New Mexico State University

Report of Actuals Grants Campus 2020-2021



Report of Actuals Grants Campus 2020-2021

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Exhibit 1. Summary of Current and Plant Funds

	Operating Budg	get 2020-2021		Revised Bud	lget 2020-2021		Unaudited Actual	ls 2020-2021		
	Unrestricted	Restricted		Unrestricted	Restricted	Restricted Unrestricted Restricted 1,071,481 \$ 4,534,928 \$ 403,608 - 7,092 - 146,225 - 110,924 - 1,383,000 - 1,050,474 - 2,998 - 2,600,706 4,545,197 1,565,006 - 860,888 - - - - 2,600,706 \$ 5,406,085 \$ 1,565,006 - 81,637 - - 81,637 - - 14,556 - - 71,397 - - 68,778 - - 1,910,600 - - 4,563,400 -				
Revenues										
Instruction and General (Exh 2)	\$ 4,967,500 \$	\$ 328,223	\$	4,941,222	\$ 1,071,481		\$ 4,534,928 \$	403,608		
Student Soc & Cultural Dev Activities (Exh 15)	18,000	2,200		9,000	-		7,092	-		
Research (Exh 16)	-	-		-	-		-	-		
Public Service (Exh 17)	1,000	213,704		1,000	146,225		-	110,924		
Internal Service Depts (Exh 18)	2,000	-		1,000	-		179	-		
Student Aid Grants & Stipends (Exh 19)	-	1,155,000		-	1,383,000		-	1,050,474		
Auxiliary Enterprises (Exh 20)	20,000	-		3,000	-		2,998	-		
Subtotal Current Funds	5,008,500	1,699,127		4,955,222	2,600,706		4,545,197	1,565,006		
Capital Outlay (Exh I)	2,250,000	-		2,116,000	-		860,888	-		
Renewal & Replacement (Exh II)	-	-		-	-		-	-		
Debt Service (Exh III)	-	-		-	-		=	-		
Total Revenues	\$ 7,258,500 5	\$ 1,699,127	\$	7,071,222	\$ 2,600,706		\$ 5,406,085 \$	1,565,006		
Beginning Balances										
Instruction and General (Exh 2)	\$ 651.340 \$	- 2	\$	1,674,232	\$ -		\$ 1,674,232 \$	_		
Student Soc & Cultural Dev Activities (Exh 15)	47,083		Ψ	81,637				_		
Research (Exh 16)	- 17,005	_		- 01,037				_		
Public Service (Exh 17)	14,787	_		14,556			14 556	_		
Internal Service Depts (Exh 18)	56,468	_		71,397	_		,	_		
Student Aid Grants & Stipends (Exh 19)	30,100	_		71,577	_		71,377	-		
Auxiliary Enterprises (Exh 20)	65,541	_		68,778	_		68 778			
Subtotal Current Funds	835,219	-		1,910,600						
Capital Outlay (Exh I)	4,945,356	_		4,758,514		(A)				
Renewal & Replacement (Exh II)	4,408,659	-		4,563,400		(11)				
Debt Service (Exh III)	1,100,000	-		1,303,100	_		1,505,100	_		
Total Balances	\$ 10,189,234	- 8	\$	11,232,514	• -		\$ 11 239 328 \$	_		
Total Balances	ψ 10,10 <i>)</i> ,254	- ф	Ψ	11,202,314	Ψ -		Ψ 11,20,020 Ψ			
Total Available										
Instruction and General (Exh 2)	\$ 5,618,840 \$	\$ 328,223	\$	6,615,454	\$ 1,071,481		\$ 6,209,160 \$	403,608		
Student Soc & Cultural Dev Activities (Exh 15)	65,083	2,200		90,637	-		88,729	-		
Research (Exh 16)	-	-		-	-		-	-		
Public Service (Exh 17)	15,787	213,704		15,556	146,225		14,556	110,924		
Internal Service Depts (Exh 18)	58,468	´ -		72,397	-		71,576	_		
Student Aid Grants & Stipends (Exh 19)	-	1,155,000		-	1,383,000		-	1,050,474		
Auxiliary Enterprises (Exh 20)	85,541	· -		71,778	, ,		71,776	-		
Subtotal Current Funds	5,843,719	1,699,127		6,865,822			6,455,797	1,565,006		
Capital Outlay (Exh I)	7,195,356	· -		6,874,514			5,626,216			
Renewal & Replacement (Exh II)	4,408,659	-		4,563,400	-		4,563,400	-		
Debt Service (Exh III)	-	-		-	-		-	-		
Total Available	\$ 17,447,734 5	\$ 1,699,127	\$	18,303,736	\$ 2,600,706		\$ 16,645,413 \$	1,565,006		

Exhibit 1. Summary of Current and Plant Funds

	Operating Budg	et 2020-2021		Revised Bud	get 2020-2021		Unaudited Actuals 2020-2021				
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted			
Expenditures											
Instruction and General (Exh 2)	\$ 4,679,431 \$	328,223	\$	4,253,509	\$ 1,071,481	\$	3,524,214 \$	403,608			
Student Soc & Cultural Dev Activities (Exh 15)	19,025	2,200		9,000	-		205	-			
Research (Exh 16)	-	-		-	-		-	-			
Public Service (Exh 17)	3,000	213,704		3,000	146,225		1,127	110,924			
Internal Service Depts (Exh 18)	(3,500)	-		37,500	-		25,351	-			
Student Aid Grants & Stipends (Exh 19)	52,823	1,155,000		47,663	1,383,000		46,663	1,050,474			
Auxiliary Enterprises (Exh 20)	20,000	-		5,000	-		858	-			
Subtotal Current Funds	4,770,779	1,699,127		4,355,672	2,600,706		3,598,418	1,565,006			
Capital Outlay (Exh I)	3,331,000	-		2,656,000	-		1,589,439	-			
Renewal & Replacement (Exh II)	380,000	-		380,000	_		94,343	-			
Debt Service (Exh III)	-	=		-	-		-	-			
Total Expenditures	\$ 8,481,779	1,699,127	\$	7,391,672	\$ 2,600,706	\$	5,282,200 \$	1,565,006			
	3,102,117	,,		.,-,-,-,-	_,,,,,,,,		-,,, ,	2,2 02,000			
Transfers To or (From)											
Instruction and General (Exh 2)	\$ 288,069 \$	3 -	\$	1,544,573	\$ -	\$	1,542,573 \$	3 -			
Student Soc & Cultural Dev Activities (Exh 15)	5,000	_		5,000	_		5,000	_			
Research (Exh 16)		-		-	-		-	_			
Public Service (Exh 17)	(2,000)	-		(2,000)	-		-	-			
Internal Service Depts (Exh 18)	9,500	-		-	_		-	_			
Student Aid Grants & Stipends (Exh 19)	(52,823)	-		(47,663)	-		(47,663)	_			
Auxiliary Enterprises (Exh 20)	-	-		-	_		-	_			
Subtotal Current Funds	247,746	-		1,499,910	-		1,499,910	_			
Capital Outlay (Exh I)	(13,681)	-		(613,681)			(613,681)	_			
Renewal & Replacement (Exh II)	(259,065)	-		(949,565)			(949,565)	-			
Debt Service (Exh III)	-	-		-	-		-	-			
Total Net Transfers	\$ (25,000)	-	\$	(63,336)	\$ -	\$	(63,336) \$	3 -			
Ending Balances											
Instruction and General (Exh 2)	\$ 651,340 \$	-	\$	817,372	\$ -	\$	1,142,373	-			
Student Soc & Cultural Dev Activities (Exh 15)	41,058	-		76,637	-		83,524	-			
Research (Exh 16)	-	-		-	-		-	-			
Public Service (Exh 17)	14,787	-		14,556	-		13,429	-			
Internal Service Depts (Exh 18)	52,468	-		34,897	-		46,225	-			
Student Aid Grants & Stipends (Exh 19)	-	-			-		1,000	-			
Auxiliary Enterprises (Exh 20)	65,541	-		66,778			70,918	-			
Subtotal Current Funds	825,194	-		1,010,240			1,357,469	-			
Capital Outlay (Exh I)	3,878,037	-		4,832,195			4,650,458	-			
Renewal & Replacement (Exh II)	4,287,724	-		5,132,965	-		5,418,622	-			
Debt Service (Exh III)	-	-		-	-		-	-			
Total Ending Balances	\$ 8,990,955	-	\$	10,975,400	\$ -	\$	11,426,549	-			
Total Evnanditures Transfers and Dalances	\$ 17.447.734 \$	1 (00 127	•	10 202 727	2 (00.70)	•	16 645 412 0	1 5 (5 00 (
Total Expenditures, Transfers and Balances (A): Restate beginning fund balance for Unaudited Actua	, , , , ,	1,699,127	\$	18,303,736	\$ 2,600,706	\$	16,645,413	1,565,006			

	Operating Budget 2020-2021		Revised Budg	get 2020-2021	Unaudited Actuals 2020-2021					
	Unrestricted Restricted		Unrestricted	Restricted		Unrestricted	Restricted			
A. Instruction & General Transfers										
Non-Mandatory										
Public Service	\$ 2,000 \$ -		\$ 2,000	\$ -		\$ -	\$ -			
Student Aid	5,160 -		-	-		-	-			
Capital Outlay			600,000	-		600,000	-			
Renewal and Replacement			700,000	-		700,000	-			
Las Cruces Campus	(25,000) -		(63,336)	-		(63,336)	-			
Subtotal Non-Mandatory	(17,840)		1,238,664	-		1,236,664	-			
Required										
Student Aid	42,663		42,663	-		42,663	-			
Capital Outlay	13,681 -		13,681	-		13,681	-			
Renewal and Replacement	249,565 -		249,565	-		249,565	-			
Subtotal Required	305,909 -		305,909	-		305,909	-			
Total Transfers (Exh 2)	288,069 -		1,544,573	-		1,542,573	-			
B. Student Social & Cultural Develop Activity Transfers										
Non-Mandatory										
Student Aid	5,000 -		5,000	-		5,000	-			
Subtotal Non-Mandatory	5,000 -		5,000	-		5,000	-			
Total Transfers (Exh 15)	5,000 -		5,000	-		5,000	-			
C. Research Transfers										
Non-Mandatory										
Research	-		-	-		-	-			
Subtotal Non-Mandatory	-		-	-		-	-			
Total Transfers (Exh 16)			-	-		-	-			
D. Public Service Transfers										
Non-Mandatory										
I & G	(2,000)		(2,000)	-		-	-			
Subtotal Non-Mandatory	(2,000)		(2,000)	-		-	-			
Total Transfers (Exh 17)	(2,000)		(2,000)	-		-	-			
E. Internal Service Transfers										
Non-Mandatory										
Renewal and Replacement	9,500 -		-	-		-	-			
Subtotal Non-Mandatory	9,500 -		-	-		-	-			
Total Transfers (Exh 18)	9,500 -		-	-		-	-			
F. Student Aid Grants & Stipends Transfers										
Non-Mandatory	(5.160)									
I&G	(5,160) -		- (5.000)	-		- (5.000)	-			
Student Social and Cultural	(5,000)	\vdash	(5,000)	-		(5,000)	-			
Subtotal Non-Mandatory	(10,160)		(5,000)	-		(5,000)	-			
Required	(12.552)		(40			//				
I & G	(42,663)		(42,663)	-		(42,663)	-			
Subtotal Required	(42,663)		(42,663)	-		(42,663)	-			
Total Transfers (Exh 19)	(52,823) -		(47,663)	-		(47,663)	-			

Exhibit 1A. Detail of Transfers

	Operating Bud	get 2020-2021	Revised Budget 2020-2021		Unaudited Actu	ials 2020-2021
	Unrestricted	Restricted	<u>Unrestricted</u> <u>Restricted</u>		<u>Unrestricted</u>	Restricted
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
Renewal and Replacement	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 20)	-	-	-	-	-	-
H. Intercollegiate Transfers						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 21)	-	-	-	-	-	-
I. Independent Operations Transfers						
Non-Mandatory						
Independent Operations	_	-	-	-	_	-
Subtotal Non-Mandatory	-	-		-	-	-
Total Transfers (Exh 22)	_	_	-	-	-	-
Total Transiers (Exit 22)	_		-			
J. Capital Outlay Transfers						
Non-Mandatory						
Allocated						
I & G	_	_	-	_	_	_
Unallocated						
I & G	-	-	(600,000)	-	(600,000)	-
Subtotal Non-Mandatory	-	-	(600,000)	-	(600,000)	-
Required					` ` `	
Allocated						
I & G	(13,681)	-	(13,681)	-	(13,681)	-
Subtotal Required	(13,681)	-	(13,681)	-	(13,681)	-
Total Transfers (Exh I)	(13,681)	-	(613,681)	-	(613,681)	-
K. Renewal and Replacement Transfers						
Non-Mandatory			(=0			
I & G	-	-	(700,000)	-	(700,000)	-
Internal Service	(9,500)	-	-	-	-	-
Subtotal Non-Mandatory	(9,500)	-	(700,000)	-	(700,000)	-
Required	(240.555)		(240.565)		(240.555)	
I & G	(249,565) (249,565)	-	(249,565)	-	(249,565)	-
Subtotal Required		-	(249,565)	-	(249,565)	-
Total Transfers (Exh II)	(259,065)	-	(949,565)	-	(949,565)	-
L. Debt Service Transfers						
Non-Mandatory						
Debt Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh III)	-	-	-	-	-	-
Net Transfers (should equal transfer to LC or other fund groups)	(25,000)	-	(63,336)	-	(63,336)	-
, 1	(20,000)		(20,000)		(35,500)	

		Operating Bud	lget 2020-2021			Revised Bud	get 2020-2	2021	Unaudited Actuals 2020-2021					
	FTE	Unrestricted	FTE Re	stricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Res	stricted	
Revenues														
Tuition and Fees Income (Exh 3)		\$ 839,000	\$	-		\$ 811,139		\$ -		\$ 707,590		\$	-	
Federal Govt Appropriations (Exh 4)		-		-		-		-		-			-	
State Govt Appropriations (Exh 4)		3,758,400		-		3,407,300		-		3,407,300			-	
Local Govt Appropriations (Exh 4)		260,000		-		260,000		-		297,587			-	
Federal Govt G & C (Exh 5)		300		87,493		350		865,872		208			233,189	
State Govt G & C (Exh 5)		-		197,864		-		157,969		-			132,379	
Local Govt G & C (Exh 5)		-		-		-		-		-			-	
Private Gifts, G & C (Exh 6)		-		42,866		-		47,640		-			38,040	
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-			-	
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-			-	
Other Sources (Exh 9)		109,800		-		462,433		-		122,243			-	
Total Revenues (Exh 1)		4,967,500		328,223		4,941,222		1,071,481		4,534,928			403,608	
Beginning Balance (Exh 1)		651,340		-		1,674,232		_		1,674,232			_	
Total Available (Exh 1)		\$ 5,618,840	\$	328,223		\$ 6,615,454		\$ 1,071,481		\$ 6,209,160		\$	403,608	
E 14														
Expenditures Instruction (Exh 10)	54.34	1,872,471	5.32	296,216	47.67	1,573,238	5.87	1,052,881	41.20	1,370,510	5.71		391,573	
,		, ,	0.05	14,980									7,847	
Academic Support (Exh 11) Student Services (Exh 12)	4.03 13.92	470,030 686,584	0.03	10,500	8.56 9.50	522,749 581,830	0.49	10,700 7,900	8.75 8.79	427,624 498,193	0.36	-	4,188	
Institutional Support (Exh 13)	8.78	1,051,216	0.48	3,227	7.87	950,867	0.36	7,900	7.37	741,108	0.19		4,188	
Operation & Maintenance (Exh 14)	4.51	599,130	0.09	3,300	4.48	624,825	-	-	4.15	486,779				
Total Expenditures (Exh 1)	85.58	4,679,431	6.09	328,223	78.08	4,253,509	6.72	1,071,481	70.26	3,524,214	6.26		403,608	
Total Expenditures (Exil 1)	65.36	4,073,431	0.09	326,223	76.06	4,233,309	0.72	1,0/1,401	70.20	3,324,214	0.20		403,000	
Transfers														
Non-Mandatory														
Public Service		2,000		-		2,000		-		-			-	
Student Aid		5,160		-		-		-		-			-	
Capital Outlay		-		-		600,000		-		600,000			-	
Renewal and Replacement		-		-		700,000		-		700,000			-	
Las Cruces Campus		(25,000)		-		(63,336)		-		(63,336)			-	
Subtotal Non-Mandatory		(17,840)		-		1,238,664		-		1,236,664			-	
Required												<u> </u>		
Student Aid		42,663		-		42,663		-		42,663		<u> </u>	-	
Capital Outlay		13,681		-		13,681	1	-		13,681			-	
Renewal and Replacement		249,565		-		249,565	1	-		249,565			-	
Subtotal Required		305,909		-		305,909		-		305,909			-	
Total Net Transfers (Exh 1)		288,069		-		1,544,573		-		1,542,573				
Total Expenditures and Net Transfers		\$ 4,967,500	\$	328,223		\$ 5,798,082		\$ 1,071,481		\$ 5,066,787		\$	403,608	
Ending Balance (Exh 1)		\$ 651,340	\$	-		\$ 817,372		s -		\$ 1,142,373		\$	-	

Exhibit 3. Summary of Student Tuition and Misc. Fees for Instruction and General

	Operating Bu	dget 2020-2021	Revised Bud	get 2020-2021	Unaudited Actuals 2020-2021
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted Restricted
Tuition					
Resident Student/Full Time					
Summer	\$ 21,769	\$ -	\$ 15,993	\$ -	\$ 6,786 \$ -
Fall	267,221	-	267,000	-	89,760
Spring	223,346	-	223,000	=	88,164
Resident Student/Part Time	,		,		,
Summer	42,834	-	67,104	-	46,785
Fall	103,005	-	90,000	-	192,978 -
Spring	72,061	-	74,061	=	155,632 -
Total Tuition from Resident Students	730,236	-	737,158	-	580,105 -
D '11 - G - 1 - /P 11 T'					
Non- Resident Student/Full Time	(255		2.504		2 202
Summer	6,357	-	3,586	-	2,393 -
Fall	20,375	-	21,353	-	9,780 -
Spring	22,983	-	10,000	-	1,956 -
Non- Resident Student/Part Time					107
Summer	8,150	-	5,868	-	4,051
Fall	5,705	-	5,379	-	10,274 -
Spring	6,194	-	10,595	-	13,071 -
Total Tuition from Non-Resident Students	69,764	-	56,781	-	41,525 -
Waivers of Tuition					
Summer	(10,000)	_	(10,000)		(10,871) -
Fall	(90,000)		(90,000)		(70,320)
	(100,000)		(100,000))
Spring	, , ,		• • • • • • • • • • • • • • • • • • • •	-	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
Total Tuition from Waivers of Tuition	(200,000)	-	(200,000)	-	(134,061) -
Total Tuition	600,000	-	593,939	-	487,569 -
Community Education/Contract Training	\$ 31,000	\$ -	\$ 10,000	\$ -	\$ 2,705 \$ -
Fees					
Application Fee	\$ -	\$ -	\$ 200	\$ -	\$ 160 \$ -
Distance Education Fee	125,000	φ - -	125,000		149,075
Deferred Payment Fee	5,000	-	5,000	_	4,850
Graduation Fee	2,000	_	1,000	-	1,095
Laboratory/Course Fee	10,000	-	10,000	-	9,470
Late Registration Fee	1,000	_	1,000	_	500 -
Technology Support Fee	65,000	-	65,000		52,166
Total Fees	208,000	-	207,200		217,316
1 otal rees	208,000	-	207,200	-	217,310
Total Tuition and Fees Income for I&G (Exh 2)	839,000	-	811,139	-	707,590 -

Exhibit 4. Summary of Government Appropriations for Instruction and General Exhibit 5. Summary of Government Grants and Contracts for Instruction and General

Exhibit 4. Government Appropriations	Operating Bu	dget 2020-2021	Revised Bud	get 2020-2021	Unaudited Actuals 2020-2021				
Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	<u>Unrestricted</u> <u>Restricted</u>				
Federal Total Control of the Control		0	Φ.	Φ.					
Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ - \$				
Total Federal (Exh 2)	-	-	-	-	-	-			
State									
General Appropriation	3,708,400	-	3,360,300	-	3,360,300	-			
I&G Line Item Appropriations	50,000	-	47,000	-	47,000	-			
Total State (Exh 2)	3,758,400	-	3,407,300	-	3,407,300	-			
Local									
Regular Levy	260,000	-	260,000	-	297,587	-			
Total Local (Exh 2)	260,000	-	260,000	-	297,587	-			
Total Government Appropriations for I&G (Exh 2)	4,018,400	_	3,667,300	_	3,704,887	_			
Exhibit 5. Government Grants and Contracts	Operating Bu	dget 2020-2021	Revised Bud	get 2020-2021	Unaudited Actuals 2020-2021				
Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	<u>Unrestricted</u> <u>Restricted</u>				
Federal									
Reporting Veterans	\$ 300	\$ -	\$ 350	\$ -	\$ 208 \$	-			
Federal Work Study Funds	-	2,300	-	6,500		587			
Instruction	-	71,213	-	79,304	- 225,	602			
Other I&G Programs	-	13,980	-	780,068	-	-			
Total Federal (Exh 2)	300	87,493	350	865,872	208 233,	189			
State									
State Work Study Funds	-	36,500	-	22,700	- 12,	626			
Instruction & General	-	161,364	-	135,269	- 119,	753			
Total State (Exh 2)	-	197,864	-	157,969	- 132,	379			
Local						+			
Instruction & General	-	-	-	-	-	-			
Total Local (Exh 2)	-	-	-	-	-	-			
Total Government Grants and Contracts for I&G (Exh 2)	300	285,357	350	1,023,841	208 365,	568			

Exhibit 6 through 9. Summary of Revenues for Instruction and General as Listed Below

Exhibit 6. Private Gifts, Grants, and	Operating Bu	dget 2020-2021	Revised Bud	get 2020-2021	Unaudited Actuals 2020-2021
Contracts for Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	<u>Unrestricted</u> <u>Restricted</u>
Instruction	\$ -	\$ -	\$ -	\$ -	\$ - \$ -
Other I & G Programs	-	42,866	-	47,640	- 38,040
Total Private for Instruction and General (Exh 2)	-	42,866	-	47,640	- 38,040
Exhibit 7. Endowment, Land, and Permanent	Operating Bu	dget 2020-2021	Revised Bud	get 2020-2021	Unaudited Actuals 2020-2021
Fund Incomes for Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted Restricted
Endowment Funds	\$ -	\$ -	\$ -	\$ -	\$ - \$ -
Permanent Funds	-	-	-	-	
Total Endowment, Land, and Permanent Funds (Exh 2)	-	-	-	-	
Exhibit 8. Sales and Services of Educational	Operating Bu	dget 2020-2021	Revised Bud	get 2020-2021	Unaudited Actuals 2020-2021
Activities for Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	<u>Unrestricted</u> <u>Restricted</u>
Miscellanous	\$ -	\$ -	\$ -	\$ -	\$ - \$ -
Publications	-	-	_	-	
Total Sales and Services for Instruction and General	-	-	-	-	
Exhibit 9. Other Sources of Revenue for		dget 2020-2021		get 2020-2021	Unaudited Actuals 2020-2021
Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	<u>Unrestricted</u> <u>Restricted</u>
Interest on Current Fund Balances	\$ 40,000	\$ -	\$ 12,000	\$ -	\$ 6,052 \$ -
Misc Income	3,300	-	1,000	-	10,462
Rentals	55,000	-	55,000	-	45,844 -
Recovery of IDC-Instruction	8,000	-	15,000	-	59,885
Recovery of IDC-Other Instruction & General	-	-	374,433	-	
Recovery of IDC-Public Service	-	-	3,000	-	
GED Testing Fees	3,500	-	2,000	-	
Total Other Revenues for Instruction and General (Exh 2)	109,800	-	462,433	-	122,243

Exhibit 10. Summary of Expenditures for Instruction

		Operating B	ıdget 2020-	2021			ŀ	Revised Budg	get 2020-2	021			Unaudited A	ctuals 2020	-2021	
	FTE	Unrestricted	FTE	Restricted	_	FTE	Uı	nrestricted	FTE	R	Lestricted	FTE	Unrestricted	FTE	Re	estricted
General Academic Instruction																
Business	1.59	\$ 18,250	-	\$	-	1.70	\$	18,115	-	\$	-	1.10	\$ 10,350	-	\$	-
Communications	2.97	133,011	-		-	2.94		126,961	-		-	2.90	122,141	-		-
Criminal Justice	1.34	54,934	-		-	1.18		51,178	-		-	1.08	48,788	-		-
Education	5.47	107,475	-		-	5.30		99,600	-		-	4.80	94,403	-		-
Health Sciences	2.96	56,120	-		-	1.59		40,403	-		-	1.45	38,120	-		-
Humanities	3.82	105,390	-		-	3.88		100,315	-		-	3.66	97,594	-		-
Mathematics	3.76	150,813	-		-	3.04		99,298	-		-	2.93	75,191	-		-
Natural Sciences	3.28	126,940	-		-	3.08		118,852	-		-	3.06	113,688	-		-
Regular Academic Instruction Misc.	3.05	68,928	-	41,63	9	2.95		61,844	-		827,708	0.20	5,300	0.15		189,011
Social Sciences	3.37	35,144	-		-	2.14		21,209	-		-	2.26	21,900	-		-
Total General Academic Instruction	31.61	\$ 857,005	-	\$ 41,63	9	27.80	\$	737,775	-	\$	827,708	23.44	\$ 627,475	0.15	\$	189,011
Occupational & Vocational Instruction																
Applied Health Sciences	1.03	\$ 36,733	-	\$	-	0.69	\$	32,573	-	\$	-	0.72	\$ 33,503	-	\$	-
Automotive Technology	1.19	57,037	-		-	1.22		54,962	-		-	0.98	52,322	-		-
Building Trades	0.69	7,713			-	-			-		-	-		_		-
Computer Technology	6.50	181,193			-	7.86		190,564	-		_	7.64	160,575	-		
Drafting Trades	0.63	25,357	-		-	0.65		24,495	-		-	0.66	25,169	-		-
Electronic Technology	0.55	6,250			-	0.16		2,205	-		-	0.19	1,800	-		-
Miscellaneous Occupational & Vocational	-	8,700	-		-	-		8,178	-		-	-	1,034	-		-
OE Public Safety	1.39	70,277			-	-		1,600	-		-	-	1,532			-
Welding Technology	1.60	69,102	-		-	1.30		63,020	-		-	1.20	55,579	-		-
Smart Grid Technology	-	8,875	-		-	-		5,000	-		-	-		_		-
Technology Cabling Prog Development	-	4,062			-	_		1,500	-		_	_		_		-
Total Occupational & Vocational Instruction	13.58	\$ 475,299		\$	-	11.88	\$	384,097	-	\$	-	11.39	\$ 331,514	_	\$	-
Special Session Instruction																
Summer Session	9.15	\$ 93,256	_	\$	-	7.99	\$	75,893	-	\$	-	6.37	\$ 63,427	_	\$	-
Total Special Session Instruction	9.15	\$ 93,256	-	\$	-	7.99	\$	75,893	-	\$	-	6.37	\$ 63,427	-	\$	-
Community Education																
Community Education	-	\$ 31,000	_	\$	-	_	\$	5,000	-	\$	-	-	\$	_	\$	-
Workforce Training	-		-		-	-			-		-	-	23,761	-		-
Total Community Education	-	\$ 31,000	-	\$	-	-	\$	5,000	-	\$	-	-	\$ 23,761	-	\$	-
Preparation/Remedial Instruction																
ABE Instructional Material	-	\$	_	\$ 1,00	0	-	\$	-	-	\$	-	-	\$	_	\$	-
Adult Basic Education	-		4.31	231,57	7	-			5.38		214,573	-		5.19		194,384
Total Preparation/Remedial Instruction	_	\$	4.31	\$ 232,57	7 T	-	\$		5.38	\$	214,573	_	\$	5.19	\$	194,384

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University Grants Campus

		Operating Bud	lget 2020-	2021		R	Revised Budg	get 2020-20)21		- \$ - 0.17 \$ 3,762			
	FTE	Unrestricted	FTE	Restricted	FTE	Un	restricted	FTE	Restricted	FTE	E Unrestricted FTE Restr			
Other Items Not Included in Exhibit 10A's														
Federal Work-Study Salaries	-	\$ -	0.06	\$ 1,200	-	\$	-	0.12	\$ 2,600	-	\$ -	0.17	\$ 3,762	
State Work-Study Salaries	-	-	0.95	20,800	-		-	0.37	8,000	-	-	0.20	4,416	
Fringe Benefits		415,911		-			370,473		-		324,333		-	
Total Other Items Not Included in Exhibit 10A's	-	\$ 415,911	1.01	\$ 22,000	-	\$	370,473	0.49	\$ 10,600	-	\$ 324,333	0.37	\$ 8,178	
Net Expense for Instruction in I&G (Exh 2)	54.34	\$ 1,872,471	5.32	\$ 296,216	47.67	\$	1,573,238	5.87	\$ 1,052,881	41.20	\$ 1,370,510	5.71	\$ 391,573	

New Mexico State University Grants Campus

		Operating Buo	dget 2020-2	2021		Revised Budg	get 2020-2	021		Unaudited Act	uals 2020-	2021
Salaries for Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	14.33	\$ 824,189	-	\$ -	13.86	\$ 765,861	-	\$ -	12.82	\$ 707,503	-	\$ -
Part-time Faculty Salaries	37.99	383,125	1.58	15,963	33.46	314,083	3.17	29,794	27.24	255,803	3.31	31,079
Professional Salaries	1.39	70,000	1.20	60,158	-	-	1.22	63,237	-	-	1.24	64,371
Support Staff Salaries	-	-	1.14	35,511	-	-	0.99	30,507	-	-	0.69	21,165
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.06	1,200	-	-	0.12	2,600	0.03	651	0.17	3,762
State Work-Study Salaries	0.63	13,500	1.16	25,360	0.35	7,500	0.37	8,000	0.08	1,656	0.20	4,416
Other Salaries	-	-	0.18	5,701	-	-	-	-	1.03	31,825	0.10	3,047
Total Salaries for Instruction	54.34	\$ 1,290,814	5.32	\$ 143,893	47.67	\$ 1,087,444	5.87	\$ 134,138	41.20	\$ 997,438	5.71	\$ 127,840

New Mexico State University Grants Campus

Exhibit 10. Summary of Instruction by Expenditure Category

		Operating Bud	lget 2020-	2021		Revised Budg	get 2020-2	021		Unaudited Act	uals 2020-	2021
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	14.33	\$ 824,189	-	\$ -	13.86	\$ 765,861	-	\$ -	12.82	\$ 707,503	-	\$ -
Part-time Faculty Salaries	37.99	383,125	1.58	15,963	33.46	314,083	3.17	29,794	27.24	255,803	3.31	31,079
Professional Salaries	1.39	70,000	1.20	60,158	-	-	1.22	63,237	-	-	1.24	64,371
Support Staff Salaries	-	-	1.14	35,511	-	-	0.99	30,507	-	-	0.69	21,165
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	651	-	-
State Work-Study Salaries	0.63	13,500	0.21	4,560	0.35	7,500	-	-	0.08	1,656	-	-
Other Salaries	-	-	0.18	5,701	-	-	-	-	1.03	31,825	0.10	3,047
Fringes		-		40,123		-		39,349		-		36,385
Travel		16,330		8,558		15,491		-		-		-
Utilities		-		-		-		-		-		1
Other Supplies and Expenses		149,416		103,642		99,830		879,394		48,739		214,478
Equipment		-		-		-		-		-		12,870
Total Summary by Expenditure Category	54.34	\$ 1,456,560	4.31	\$ 274,216	47.67	\$ 1,202,765	5.38	\$ 1,042,281	41.20	\$ 1,046,177	5.34	\$ 383,395

		Operating Bud	lget 2020-	2021			Revised Budg	get 2020-20	021			Unaudited Act	uals 2020-	2021
General Academic Instruction	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	9.85	\$ 566,019	-	s -		9.02	\$ 498,665	-	\$ -		8.68	\$ 478,956	_	\$ -
Part-time Faculty Salaries	21.34	215,219	-	-		18.64	175,022		-		14.69	137,842	-	-
Professional Salaries	-	-	_	-		-		_	-		-	-	_	_
Support Staff Salaries	-	_	-	-	H	-	-	_	-		_	-	0.05	1,398
GA/TA Salaries	-	_	-	_	H	-	-	-	_		-	-	-	-,070
Student Salaries	-	_	-	-		-	-	-	-		_	-	-	-
Federal Work-Study Salaries	-	_	-	-		-	-	_	-		_	-	-	-
State Work-Study Salaries	0.42	9,000	-	-		0.14	3,000	-	_		_	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		0.07	2,250	0.10	3,000
Fringes		_		_			-		_			-		1,001
Travel		9,053		-			8,651		_			-		-
Utilities				-			-		-			-		-
Other Supplies and Expenses		57,714		41,639			52,437		827,708			8,427		170,742
Equipment		-		-			-		-			-		12,870
Total General Academic Instruction	31.61	\$ 857,005	_	\$ 41,639	1	27.80	\$ 737,775	-	\$ 827,708		23.44	\$ 627,475	0.15	
	31.01	Ψ 057,005		Ψ 11,039		27.00	Ψ 737,773		\$ 027,700		23.11	Φ 027,173	0.15	Ψ 105,011
Business														
Faculty Salaries	-	-	-	-	Ш	-	-	-	-		-	-	-	-
Part-time Faculty Salaries	1.59	16,000	-	-		1.70	16,000	-	-		1.10	10,350	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		•	1	•	-		-	-	-	-
Federal Work-Study Salaries	-	-	1	-		1	1	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Fringes		-		-			-		-			-		-
Travel		750		-			705		-			-		-
Utilities		-		-					-			-		-
Other Supplies and Expenses		1,500		-			1,410		-			-		-
Equipment		-		-			ı		-			-		-
Total Business	1.59	18,250	•	-		1.70	18,115	1	-		1.10	10,350	-	-
Communications														
Faculty Salaries	2.09	119,986	-	_		2.09	115,698	-	-		2.07	114,199	_	_
Part-time Faculty Salaries	0.81	8,160	-	_	H	0.85	8,000	-	-		0.83	7,800	-	_
Professional Salaries	-			-	H	-		_	-		-	-	_	_
Support Staff Salaries	_	-	_	-	+	_	-	-	-	H	_	-		
GA/TA Salaries	_	-	-	-		-	-	-	-	H	_	-	_	_
Student Salaries	_	_	-	_		-	-	-	_	H	_	-	-	
Federal Work-Study Salaries	_	_	-	-	+	-	-	-	-	H	-	-	_	_
State Work-Study Salaries	0.07	1,500	-	-	+	-	-	-	_	-	-	-	_	-
Other Salaries	-		-	-	+	-	-	-	-		-	-	-	-
Fringes		-		-	H		-		-	H		-		-
Travel		1,425		_	H		1,339		_	H		-		_
Utilities				-	+				-	H		-		_
Other Supplies and Expenses		1,940		-	\Box		1,924		-	-		142		_
Equipment				-					_	H		- 12		_
Total Communications	2.97	133,011	_	_	+	2.94	126,961	-	_	H	2.90	122,141		_

		Operating Bud	lget 2020-2	2021		Revised Budg	get 2020-20)21		Unaudited Act	uals 2020-2	2021
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Criminal Justice												
Faculty Salaries	0.84	48,354	_		0.84	46,523	_	_	0.84	46,523		
Part-time Faculty Salaries	0.84	5,000		-	0.84	3,169	-	-	0.84	2,250	-	-
Professional Salaries	- 0.30	3,000	-	-	- 0.34	3,109	-		- 0.24	2,230	<u> </u>	-
Support Staff Salaries					 	<u>-</u>	-			-		
**	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-		<u>-</u>			-	-	-	-
Student Salaries	-	-		-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		190		-		179		-		-		-
Utilities		-		-				-		-		-
Other Supplies and Expenses		1,390		-	\sqcup	1,307		-		15		-
Equipment		-		-		-		-		-		-
Total Criminal Justice	1.34	54,934	-	-	1.18	51,178	-	-	1.08	48,788	-	-
Education												
Faculty Salaries	1.04	59,716	-	-	1.04	57,477	-	-	1.04	57,477	-	-
Part-time Faculty Salaries	4.36	44,000	-	-	4.26	40,000	-	-	3.69	34,650	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	_	-	-	-	-	-	-	_	_	-	-	-
State Work-Study Salaries	0.07	1,500	-	_	-	_	-	-	_	-	-	-
Other Salaries	-	-	-	_	-	-	-	-	0.07	2,250	-	-
Fringes		-		_		-		_		-		-
Travel		713		-		670		_		-		-
Utilities		-		-		-		_		-		-
Other Supplies and Expenses		1,546		_		1,453		_		26		-
Equipment		- 1,5 .0		_				_		-		-
Total Education	5.47	107,475	_	_	5.30	99,600	_	-	4.80	94,403		_
	3.47	107,473		-	3.30	77,000	_	_	7.00	74,403		_
Health Sciences												
Faculty Salaries	0.53	30,445	-	-	0.53	29,303	-	-	0.53	29,303	-	-
Part-time Faculty Salaries	2.43	24,500	-	-	1.06	10,000	-	-	0.92	8,600	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	_	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	_	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	_	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-	·	-		-		-		-	·	-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,175		-		1,100		-		217		-
Equipment		-		-		-		-		-		-
Total Health Sciences	2.96	56,120	_	-	1.59	40,403	-	-	1.45	38,120	-	_

		Operating Bud	dget 2020-2	2021		Revised Bud	get 2020-20)21		Unaudited Act	uals 2020-	2021
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Humanities												
Faculty Salaries	1.32	75,690	_		1.32	72,837	_		1.35	74,337	_	
Part-time Faculty Salaries	2.43	24,500	_	_	2.56	24,000		_	2.31	21,650		-
Professional Salaries	-	24,300	_	_	2.30	24,000	_	-	2.31	21,030		
Support Staff Salaries			-	_			_	-	_	-		
GA/TA Salaries			-	-	 		_	-	_	_		-
Student Salaries		-	_	-	 		_	-	_	-		-
Federal Work-Study Salaries			-	-	-		-	-	-	-		_
State Work-Study Salaries	0.07	1,500	-	-			-	-	_	-	-	-
Other Salaries	- 0.07	1,300	-				-		-	-	<u> </u>	-
	-	-	-	-	-		-	-	-	-	-	-
Fringes		750				705						-
Travel		750		-		705		-		-		-
Utilities 1F		2.050		-		- 2.772		-		1.607		-
Other Supplies and Expenses		2,950		-		2,773		-		1,607		-
Equipment		-		-		-		-		-		-
Total Humanities	3.82	105,390	-	-	3.88	100,315	-	-	3.66	97,594	-	-
Mathematics												
Faculty Salaries	2.19	126,078	-	-	1.36	75,000	-	-	1.03	56,790	-	-
Part-time Faculty Salaries	1.43	14,460	-	-	1.54	14,460	-		1.90	17,800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	1	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	1	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	3,000	-	-	0.14	3,000	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,425		-		1,339		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,850		-		5,499		-		601		-
Equipment		1		-		-		-		-		-
Total Mathematics	3.76	150,813	-	-	3.04	99,298	-	-	2.93	75,191	_	-
Natural Sciences		-				·				-		
Faculty Salaries	1.80	103,500	_	_	1.80	99,577	_	_	1.78	98,077	-	_
Part-time Faculty Salaries	1.41	14,200	-	-	1.28	12,000	-	_	1.28	12,000	-	-
Professional Salaries	-		_	-	-		_	_	-	- 12,000	_	_
Support Staff Salaries		-	_	_	_		_	_	_	_	_	_
GA/TA Salaries	-	-	_	-	_	-	_	-	_	-	_	_
Student Salaries	_	-	_	_	-		_	_	_	-		_
Federal Work-Study Salaries	_	-	-	-	_		_	_	_	-	_	_
State Work-Study Salaries	0.07	1,500	-	-	-	<u>-</u>	-	-	-	-		-
Other Salaries	-	-	-	_	_		-	-	_	-	_	-
Fringes		-		-				-		-		-
Travel		1,425		_		1,339		-		_		_
Utilities		1,723		-		1,557		-		_		-
Other Supplies and Expenses		6,315		-		5,936		-		3,611		-
Equipment		0,313		-		5,930		-		3,011		-
Total Natural Sciences	3.28	126,940	_	-	3.08	118,852	_	-	3.06	113,688	_	-

		Operating Bud	lget 2020-2	2021		Revised Budg	et 2020-20	021		Unaudited Act	uals 2020-2	2021
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Regular Academic Instruction Misc.												
Faculty Salaries	0.03	1,500	-	-	0.03	1,500	-	-	0.03	1,500	-	-
Part-time Faculty Salaries	3.02	30,493	-	-	2.92	27,393	-	-	0.17	1,592	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.05	1,398
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.10	3,000
Fringes		-		-		-		-		-		1,001
Travel		2,375		-		2,375		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		34,560		41,639		30,576		827,708		2,208		170,742
Equipment		-		-		-		-		-		12,870
Total Regular Academic Instruction Misc.	3.05	68,928	-	41,639	2.95	61,844	-	827,708	0.20	5,300	0.15	189,011
Social Sciences												
Faculty Salaries	0.01	750	-	-	0.01	750	-	-	0.01	750	-	-
Part-time Faculty Salaries	3.36	33,906	-	-	2.13	20,000	-	-	2.25	21,150	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		488		-		459		-		-		-
Equipment		-		-		-		_		-		-
Total Social Sciences	3.37	35,144	_	_	2.14	21,209		_	2.26	21,900	-	_

		Operating Buo	lget 2020-	2021			Revised Bud	get 2020-2	021			Unaudited Act	uals 2020-	-2021
Occupational & Vocational Instruction	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.48	\$ 258,170	-	s -		4.84	\$ 267,196	_	\$ -		4.14	\$ 228,547	_	\$ -
Part-time Faculty Salaries	7.50	75,600	-	-		6.83	64,061	-	-		6.34	59,600	_	-
Professional Salaries	1.39	70,000	-	_		-		_	-	+	-	-	-	_
Support Staff Salaries	-		-	_		_	-	_	_	+	_	_	_	_
GA/TA Salaries	-	_	-	_		_	-	_	-	++	_	_	_	_
Student Salaries	-	_	_	_	H	-	-	_	-		_	_	_	-
Federal Work-Study Salaries	-	_	_	_	H	_	-	_	-		0.03	651	_	-
State Work-Study Salaries	0.21	4,500	-	_	H	0.21	4,500	_	_		0.08	1,656	-	-
Other Salaries	_	-	-	_		-	-	-	_		0.80	24,509	-	_
Fringes		_		_	H		-		-	+		,		-
Travel		7,277		_	H		6,840		-			_		-
Utilities				_					_	+		_		_
Other Supplies and Expenses		59,752		_			41,500		_	+		16,551		_
Equipment				_					_			- 10,551		_
Total Occupational & Vocational Instruction	13.58	\$ 475,299	-	\$ -	Н	11.88	\$ 384,097	_	\$ -	-	11.39	\$ 331,514	_	\$ -
•	13.36	\$ 773,277		5	H	11.00	\$ 304,077	_	φ -		11.57	\$ 331,314		y -
Applied Health Sciences														
Faculty Salaries	0.53	30,445	-	-		0.53	29,303	-	-		0.53	29,303	-	-
Part-time Faculty Salaries	0.50	5,000	-	-		0.16	1,500	-	-		0.13	1,250	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	1	-	-		-	-	-	-
GA/TA Salaries	-	-	1	-		-	1	-	-		-	-	-	-
Student Salaries	-	-	1	-		-	1	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	1	-		-	1	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	•	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		0.06	1,750	-	-
Fringes		-		-			•		-			-		-
Travel		713		-			670		-			-		-
Utilities		-		-			ı		-			-		-
Other Supplies and Expenses		575		-			1,100		-			1,200		-
Equipment		-		-			-		-			-		-
Total Applied Health Sciences	1.03	36,733	-	-		0.69	32,573	-	-		0.72	33,503	-	-
Automotive Technology														
Faculty Salaries	0.82	47,344	-	_		0.83	45,581	-	_		0.83	45,581	_	_
Part-time Faculty Salaries	0.30	3,000	-	-		0.32	3,000	-	-		-	-	-	-
Professional Salaries	_	_	-	_		-	-	-	_	T	-	_	-	_
Support Staff Salaries	-	_	-	_		-	-	-	-		-	-	-	_
GA/TA Salaries	_	_	-	_		-	-	-	_	+	-	_	-	_
Student Salaries	-	-	-	-	${\dagger}{\dagger}$	_	-	-	-	$\dagger \dagger$	-	-	-	-
Federal Work-Study Salaries	-	_	-	-	H	_	-	-	_		_	-	-	_
State Work-Study Salaries	0.07	1,500	-	-	Ħ	0.07	1,500	-	_	+	0.04	872	_	_
Other Salaries	-		_	_	Ħ	-		_	_		0.11	3,250	_	_
Fringes		_		-	Ħ		-		_		3.11	- 3,230		_
Travel		713		-	Ħ		670		_	++-		-		_
Utilities				-	H	1	-		-			-		_
Other Supplies and Expenses		4,480		-	+		4,211		-			2,619		_
Equipment		.,100		-	+		-,211		-	+		2,017		_
Total Automotive Technology	1.19	57,037	_	_	H	1.22	54,962	_	_	++	0.98	52,322		_

		Operating Bud	lget 2020-	2021		Revised Bud	get 2020-20)21		Unaudited Act	uals 2020-	2021
Occupational & Vocational Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Building Trades												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.69	7,000	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	_	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	_	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	_	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	_	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		713		-		-		-		-		-
Equipment		-		_		-		_		_		-
Total Building Trades	0.69	7,713	_	_	<u> </u>	_	_	_	_	_	_	_
Computer Technology		7,715										
•	1.05	112.150			2.20	126.656			1.50	00.000		
Faculty Salaries	1.95	112,159	-	-	2.29	126,656	-	-	1.59	88,008	-	-
Part-time Faculty Salaries	4.48	45,200	-	-	5.50	51,661	-	-	5.46	51,300	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	651	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	-	17.250	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.56	17,258	-	-
Fringes		-		-		-		-		-		-
Travel		713		-		670		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		21,621		-		10,077		-		3,358		-
Equipment		-		-		-		-		-		-
Total Computer Technology	6.50	181,193	-	-	7.86	190,564	-	-	7.64	160,575	-	-
Drafting Trades												
Faculty Salaries	0.39	22,513	-	-	0.39	21,666	-	-	0.40	22,176	-	-
Part-time Faculty Salaries	0.24	2,400	-	-	0.26	2,400	-	-	0.24	2,250	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	743	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		444		-		429		-		-		-
Equipment		-		-		-		-		-		-
Total Drafting Trades	0.63	25,357	-	-	0.65	24,495	-	-	0.66	25,169	-	-

		Operating Bud	get 2020-2	2021		Revised Budg	get 2020-20	021		Unaudited Act	uals 2020-2	2021
Occupational & Vocational Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Electronic Technology												
Faculty Salaries	_	-	_	_	_	-	-	_	-	-	_	-
Part-time Faculty Salaries	0.55	5,500	_	-	0.16	1,500	_	-	0.19	1,800	_	-
Professional Salaries	-	-	_	-	-	-,	-	_	-	-,000	_	-
Support Staff Salaries	_	-	_	-	_	-	_	_	_	-	_	-
GA/TA Salaries	_	-	_	-	_	-	-	-	_	-	_	-
Student Salaries	_	_	_	-	_	-	_	_	_	-		-
Federal Work-Study Salaries	_	_	_	_	_	_	-	_	_	-	_	-
State Work-Study Salaries	_	-	_	_	_	_	-	_	_	-		-
Other Salaries	_	-	_	_	_	_	-	_	_	-	_	-
Fringes		-		-				_				-
Travel		500		_		470		_		-		-
Utilities		-		-				-				-
Other Supplies and Expenses		250		-	1	235		-		-		-
Equipment		230		-		233		-		-		-
* *	0.55				0.16				0.10			
Total Electronic Technology	0.55	6,250	-	-	0.16	2,205	-	-	0.19	1,800	-	-
Miscellaneous Occupational & Vocational												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	_	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	_	-	-	-	-	-	-	-	_	-	-	-
GA/TA Salaries	_	-	-	-	-	-	-	-	_	-	-	-
Student Salaries	_	_	-	-	-	-	-	-	_	-	-	-
Federal Work-Study Salaries	_	_	-	-	-	-	-	-	_	-	-	-
State Work-Study Salaries	_	-	_	-	-	-	_	-	_	-	_	_
Other Salaries	_	-	-	_	_	-	-	-	_	-	-	-
Fringes		-		_		-		-		-		_
Travel		4,400		-		4,136		-		-		-
Utilities		-		-				_		-		-
Other Supplies and Expenses		4,300		-		4,042		-		1,034		-
Equipment Equipment		,500		_		.,0.2		_		- 1,00		_
Total Miscellaneous Occupational & Vocational	-	8,700	_	_	_	8,178	_	_	_	1,034	_	_
OE Public Safety	-	8,700		-	<u> </u>	0,170	-	-	-	1,034		-
Faculty Salaries	_											
Part-time Faculty Salaries	-	-		-		-	-	-	-	-		-
Professional Salaries	1.39	70,000		-		-	-	-	-	-	<u> </u>	
Support Staff Salaries	1.39	70,000		-	-	-		-	-	-		-
GA/TA Salaries	-	-		-	-	-	-	-	-	-		-
Student Salaries	-	-		-	-	-	-	-	-	-		
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	
Other Salaries					-	-	-		-			
	-	-	-	-	-	-	-	-	-	-	-	-
Fringes Travel		-		-		-				-		-
Utilities		-				-		-		-		-
		277		-		1 (00		-				
Other Supplies and Expenses				-		1,600		-		1,532		-
Equipment	1.00	-		-		1.600		-				-
Total OE Public Safety	1.39	70,277	-	-	1 1 -	1,600	-	-	-	1,532	-	-

		Operating Bud	get 2020-3	2021		Revised Bud	get 2020-20)21		Unaudited Act	uals 2020-	2021
Occupational & Vocational Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
	1112	Omestreted		Restricted	TIL	Omestreted	TIL	Restricted	1112	Omestreed	TIL	Restricted
Welding Technology												
Faculty Salaries	0.79	45,709	-	-	0.80	43,990	-	-	0.79	43,479	-	-
Part-time Faculty Salaries	0.74	7,500	-	-	0.43	4,000	-	-	0.32	3,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	0.04	784	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,508	-	-
Fringes		-		-		•		-		-		-
Travel		238		-		224		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		14,155		-		13,306		-		6,808		-
Equipment		-		-		-		-		-		-
Total Welding Technology	1.60	69,102	-	-	1.30	63,020	-	-	1.20	55,579	i	-
Smart Grid Technology												
Faculty Salaries	_	_	_	_	_	-	_	_	_	_	-	_
Part-time Faculty Salaries	_	-	-	_	_	-	-	-	_	_	-	_
Professional Salaries	-	-	-	_	_	-	_	-	_	_	-	-
Support Staff Salaries	-	-	-	-	_	-	-	-	_	_	-	-
GA/TA Salaries	-	-		-	-	-	_	_	_	-	-	-
Student Salaries	-	-		-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	_	-	_	-	_	-	_	_	-	-
State Work-Study Salaries	-	-	-	-	_		-	-	-	-	-	_
Other Salaries	-	_		-	_	-	_	_	-	_	-	-
Fringes		-		-				-		_		-
Travel		_		_				_		_		-
Utilities		_		_		_		-		_		-
Other Supplies and Expenses		8,875		-		5,000		-		-		_
Equipment		0,075		_		5,000		_		_		_
Total Smart Grid Technology		8,875		-	_	5,000	_	_	_		_	_
-	-	0,073		-	-	3,000	-	-	-	-	-	-
Technology Cabling Prog Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,062	-	-		1,500		-		-		-
Equipment		-		-		-		-		-		-
Total Technology Cabling Prog Development	-	4,062	-	-	-	1,500	-	-	-	-	-	-

		Operating Bud	lget 2020-	2021			Revised Budg	et 2020-2	021		Unaudited Act	uals 2020-	2021
Special Session Instruction	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -		- \$	-	-	\$ -	- \$	-	-	\$ -
Part-time Faculty Salaries	9.15	92,306	-	-	T	7.99	75,000	-	-	6.21	58,361	-	-
Professional Salaries	-	-	-	-	İ	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	İ	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	_	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-		-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-		-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-		-
Other Salaries	-	-	-	-		-	-	-	-	0.16	5,066		-
Fringes		-		-			-		-		-		-
Travel		-		-			-		-		-		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		950		-			893		-		-		-
Equipment		-		-			-		-		-		-
Total Special Session Instruction	9.15	\$ 93,256	-	\$ -		7.99 \$	75,893	-	\$ -	6.37 \$	63,427	-	\$ -
Summer Session													
Faculty Salaries	_	-	-	_		-	-	-	_	-	_	-	_
Part-time Faculty Salaries	9.15	92,306	-	-	İ	7.99	75,000	-	-	6.21	58,361	-	-
Professional Salaries	-	-	-	-	İ	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-	-	_	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	_	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	_	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	_	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	_	-	-
Other Salaries	-	-	-	-		-	-	-	-	0.16	5,066	-	-
Fringes		-		-			-		-		-		-
Travel		-		-			-		-		-		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		950		-			893		-		-		-
Equipment		-		-			-		-		-		-
Total Summer Session	9.15	93,256	-	-		7.99	75,893	-	-	6.37	63,427	-	-

		Operating Bud	dget 2020-	2021			Revised Bud	get 2020-2	021			Unaudited Ac	uals 2020-	2021
Community Education	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	\$ -			\$ -	_	\$ -		_	\$ -	_	\$ -
Part-time Faculty Salaries			-	-		_	-	_	-		_	- -	-	.
Professional Salaries			_	_		_	_	_	-	+	-		_	_
Support Staff Salaries	-		_	_	H	_	_	_	_	-	-		-	
GA/TA Salaries			_	_		-		_	-	+	-		_	_
Student Salaries		_	_	_	H	_		_	-	+	_		_	
Federal Work-Study Salaries		_	_	-		_	_	_	-	H	_		_	_
State Work-Study Salaries			_					-	-	+	_		-	
Other Salaries	-	-	-	_	H	-	_	-	-	-			-	_
Fringes		-	-			_	_	-	-	+	-		-	
Travel				_			_		-	+				
Utilities										+				
		31,000		-	Н		5,000		-	-				-
Other Supplies and Expenses		31,000		-	+		5,000		-	+		23,761		-
Equipment Transfer File 41	- 	e 21.000		-	₩		\$ 5,000		-	+		\$ 23,761		\$ -
Total Community Education		\$ 31,000	-	\$ -	Н	-	\$ 5,000	-	\$ -		-	\$ 23,761	-	\$ -
Community Education														
Faculty Salaries	-	-	_	_		_	_	-	_		-	-	-	-
Part-time Faculty Salaries	-	-	-	-		-	_	-	-	T	-	-	-	-
Professional Salaries	_	_	-	_		_	_	-	_	t	_	_	-	_
Support Staff Salaries	_	_	-	_		_	_	-	_	t	_	_	-	_
GA/TA Salaries	_	_	-	_		_	_	-	_	t	_	_	-	_
Student Salaries	_	_	-	-	Ħ	-	_	_	_	T	_	_	-	_
Federal Work-Study Salaries	_	-	-	_		-	_	-	-	t	_	-	-	_
State Work-Study Salaries	_	_	-	_		-	_	-	-	t	_	_	-	_
Other Salaries	_	_	_	-	Ħ	_	_	_	_	T	_	_	_	_
Fringes		_		_			_		_	t		-		_
Travel		_		_			_		_	t		-		_
Utilities		_		_	H		_		_	1		-		_
Other Supplies and Expenses		31,000		-			5,000		_	t		_		_
Equipment				_			-		_	t		_		_
Total Community Education	_	31,000	-	_	11	_	5,000	_	_	t	_	_	_	_
<u> </u>		31,000					3,000							_
Workforce Training										-				
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-			-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-	Ħ	-	-	-	-	Ť	-	-	-	-
Fringes		-		-	Ħ		-		-	Ť		-		-
Travel		-		-	Ħ		-		-	T		-		-
Utilities		-		-	Ħ		-		-	Ť		-		-
Other Supplies and Expenses		-		-	tt		-		-	Ť		23,761		-
Equipment		-		-	Ħ		-		-	Ť		-		-
Total Workforce Training	_	_	_	_	Ħ	_	_	_	_	T	_	23,761	_	_

		Operating Bud	dget 2020-2	2021			Revised Budg	get 2020-20	021			Unaudited Ac	2021	
Preparation/Remedial Instruction	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	\$ -		_	s -	_	\$ -		_	s -	_	\$ -
Part-time Faculty Salaries	-	-	1.58	15,963		-	-	3.17	29,794		-	-	3.31	31,079
Professional Salaries	-	_	1.20	60,158		_	_	1.22	63,237	Ħ	_	-		64,371
Support Staff Salaries	-	_	1.14	35,511		_	_	0.99	30,507	Ħ	_	-	0.64	19,767
GA/TA Salaries	-	_	-	-		-	_	-	-	Ħ	_	-	-	-
Student Salaries	-	_	-	-		-	_	-	_		-	_	-	-
Federal Work-Study Salaries	-	_	-	-		-	_	-	_		-	_	-	-
State Work-Study Salaries	-	_	0.21	4,560		-	_	-	_		-	_	-	-
Other Salaries	-	_	0.18	5,701		-	_	-	_		-	_	-	47
Fringes		-		40,123			_		39,349	Ħ		_		35,384
Travel		-		8,558			_		-	Ħ		_		-
Utilities		_					_		_			_		-
Other Supplies and Expenses		_		62,003			_		51,686	H		_		43,736
Equipment		_		02,005			_		51,000	H		_		13,730
Total Preparation/Remedial Instruction	 	\$ -	4.31	\$ 232,577		_	\$ -	5.38	\$ 214,573	H	_	\$ -	5.19	\$ 194,384
-		φ -	7.51	\$ 232,311		_		3.36	\$ 214,373		_	5 -	5.17	\$ 174,364
ABE Instructional Material														
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Part-time Faculty Salaries	-	-	-	ı		-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	ı		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Fringes		-		-			-		-			-		-
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		-		1,000			-		-			-		-
Equipment		-		-			-		-			-		-
Total ABE Instructional Material	-	-	-	1,000		-	-	-	-		-	-	-	-
Adult Basic Education														
Faculty Salaries	_	-	-	-		_	-	_	_		_	-	-	-
Part-time Faculty Salaries	-	-	1.58	15,963		-	-	3.17	29,794	Ħ	-	-	3.31	31,079
Professional Salaries	-	-	1.20	60,158		-	-	1.22	63,237	Ħ	-	-	1	64,371
Support Staff Salaries	-	_	1.14	35,511		-	-	0.99	30,507	Ħ	-	-		19,767
GA/TA Salaries	-	_	-	-		-	-	-	-	Ħ	-	-	1	-
Student Salaries	-	_	-	-		_	_	-	_	Ħ	-	_	-	-
Federal Work-Study Salaries	-	_	-	-	H	-	-	-	_	Ħ	_	-	_	-
State Work-Study Salaries	-	_	0.21	4,560		_	-	-	_	Ħ	_	_	-	-
Other Salaries	_	_	0.18	5,701	H	_	_	_	_	Ħ	_	-	_	47
Fringes		_	0.10	40,123	+		-		39,349	H		-		35,384
Travel		_		8,558			-		-	H		-		-
Utilities		_			H		-			H		_		_
Other Supplies and Expenses				61,003	+				51,686	H		_		43,736
Equipment Equipment		_		-	\vdash		_		51,560	H		_		15,750
Total Adult Basic Education	 	_	4.31	231,577	+	_	_	5.38	214,573	H	_	_	5.19	194,384

Exhibit 11. Summary of Expenditures for Academic Support

		Op	erating Bud	lget 2020-	2021]	Revised Bud	get 2020-2	021				Un	audited Actu	ıals 2020-	2021	
	FTE	Uni	restricted	FTE	_	Restricted	FTE	U	nrestricted	FTE	I	Restricted		FTE	Un	restricted	FTE	R	estricted
Libraries																			
Library (LRC)	1.62	\$	74,878	-	\$	-	1.36	\$	61,547	-	\$	-		1.42	\$	59,685	-	\$	-
Library Materials/Acquisitions	-		9,500	-		-	-		8,930	-		-		-		7,788	-		-
Total Libraries	1.62	\$	84,378	-	\$	-	1.36	\$	70,477	-	\$	-		1.42	\$	67,473	-	\$	-
Educational Media Services																			
Computer Support	0.41	\$	94,694	-	\$	-	0.39	\$	93,809	-	\$	-		0.39	\$	86,999	-	\$	-
Total Educational Media Services	0.41	\$	94,694	-	\$	-	0.39	\$	93,809	-	\$	-		0.39	\$	86,999	-	\$	-
Ancillary Support																			
Creative Media Technology	-	\$	950	-	\$	-	-	\$	893	-	\$	-		-	\$	-	-	\$	-
Nursing - BSN	-		1,750	-		-	-		1,645	-		-	Ш	-		443	-		-
Technology Support	-		60,000	-			-		60,000	-		-		-		53,100	-		-
Title V	-		3,000	-		13,980	-		2,820	-		-		-		51	-		-
Total Ancillary Support	-	\$	65,700	-	\$	13,980	-	\$	65,358	-	\$	-		-	\$	53,594	-	\$	-
Academic Administration																			
VP for Academic Affairs	2.00	\$	109,473	-	\$	-	1.93	\$	106,772	-	\$	-		1.90	\$	99,123	-	\$	-
Total Academic Administration	2.00	\$	109,473	-	\$	-	1.93	\$	106,772	-	\$	-		1.90	\$	99,123	-	\$	-
Academic Personnel Development																			
Faculty Development	-	\$	9,290	-	\$	-	_	\$	8,733	_	\$	-		-	\$	1,366	-	\$	-
Total Academic Personnel Development	-	\$	9,290	-	\$	-	-	\$	8,733	-	\$	-		-	\$	1,366	-	\$	-
Course & Curriculum Development																			
Program Development	-	\$	38,176	-	\$	-	-	\$	35,885	_	\$	-		5.04	\$	47,447	-	\$	-
Tutoring Center	-		-	-		-	4.88		49,318	-		-		-		-	-		-
Total Course & Curriculum Development	-	\$	38,176	-	\$	-	4.88	\$	85,203	-	\$	-		5.04	\$	47,447	-	\$	-
Other Items Not Included in Exhibit 11A's																			
Federal Work-Study Salaries	-	\$	-	-	\$	-	-	\$	-	0.18	\$	3,900		-	\$	-	0.18	\$	3,825
State Work-Study Salaries	-		-	0.05		1,000	-		-	0.31		6,800		-		-	0.18		4,022
Fringe Benefits			68,319			-			92,397			-				71,622			-
Total Other Items Not Included in Exhibit 11A's	-	\$	68,319	0.05	\$	1,000	-	\$	92,397	0.49	\$	10,700		-	\$	71,622	0.36	\$	7,847
Net Expense for Academic Support in I&G (Exh 2)	4.03	\$	470,030	0.05	\$	14,980	8.56	\$	522,749	0.49	\$	10,700		8.75	\$	427,624	0.36	\$	7,847

Exhibit 11. Summary of Expenditures for Academic Support Salaries

New Mexico State University Grants Campus

		Operating Bud	lget 2020-2	2021		Revised Budg	et 2020-2	021		Unaudited Act	uals 2020-	2021
Salaries for Academic Support	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	s -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	4.79	45,000	-	-	5.04	47,299	-	-
Professional Salaries	3.17	159,629	-	-	2.80	144,968	-	-	2.69	139,331	-	-
Support Staff Salaries	0.79	24,483	-	-	0.79	24,483	-	-	0.92	28,348	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	0.18	3,900	0.03	662	0.18	3,825
State Work-Study Salaries	0.07	1,500	0.05	1,000	0.18	4,000	0.31	6,800	0.07	1,508	0.18	4,022
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Academic Support	4.03	\$ 185,612	0.05	\$ 1,000	8.56	\$ 218,451	0.49	\$ 10,700	8.75	\$ 217,148	0.36	\$ 7,847

New Mexico State University Grants Campus

		Operating Bud	lget 2020-	2021		Revised Budg	et 2020-2	021		Unaudited Act	uals 2020-	2021
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	4.79	45,000	-	-	5.04	47,299	-	-
Professional Salaries	3.17	159,629	-	-	2.80	144,968	-	-	2.69	139,331	-	-
Support Staff Salaries	0.79	24,483	-	-	0.79	24,483	-	-	0.92	28,348	-	-
GA/TA Salaries	-	•	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	662	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.18	4,000	-	-	0.07	1,508	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		•		-		-		-		-		-
Travel		18,215		-		15,890		-		28		-
Utilities		1		-		-		-		-		-
Other Supplies and Expenses		197,884		13,980		196,011		-		138,826		-
Equipment		ı		-		-		-		-		-
Total Summary by Expenditure Category	4.03	\$ 401,711	-	\$ 13,980	8.56	\$ 430,352	-	\$ -	8.75	\$ 356,002	-	\$ -

		Operating Bud	lget 2020-	2021		Revised Budg	get 2020-2	021			Unaudited Act	uals 2020-	2021
Libraries	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
F 14 C 1 .		6		Ф.	-	\$ -	-	<u> </u>			s -		
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -		-	5 -		\$ -
Part-time Faculty Salaries Professional Salaries	0.76	38,189			0.48	25,000				0.40	20,808		
		,	-	-		,	-	-			,	-	-
Support Staff Salaries	0.79	24,483	-	-	0.79	24,483	-	-		0.92	28,348	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Student Salaries		-	-	-		-	-	-		0.03	662		-
Federal Work-Study Salaries	- 0.07	1.500	-	-	0.09	2 000		-			1,508	-	-
State Work-Study Salaries	0.07	1,500	-	-		2,000	-	-		0.07	,	-	-
Other Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Fringes		1.000		-		1.706		-			-		-
Travel		1,900		-		1,786		-			-		-
Utilities		10.206		-		17.200		-	+		-		-
Other Supplies and Expenses		18,306		-		17,208		-			16,147		-
Equipment		-		-		-		-			-		-
Total Libraries	1.62	\$ 84,378	-	\$ -	1.36	\$ 70,477	-	\$ -		1.42	\$ 67,473	-	\$ -
Library (LRC)													
Faculty Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Part-time Faculty Salaries	-	-		-	-	-	-	-		-	-	-	-
Professional Salaries	0.76	38,189	-	-	0.48	25,000	-	-		0.40	20,808	-	-
Support Staff Salaries	0.79	24,483	-	-	0.79	24,483	-	-		0.92	28,348	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Student Salaries	_	_	-	_	-	_	-	_		-	-	-	_
Federal Work-Study Salaries	_	_	-	_	-	_	_	_		0.03	662	_	_
State Work-Study Salaries	0.07	1,500	_	_	0.09	2,000		_		0.07	1,508	_	-
Other Salaries	-	-,,,,,,	_	_	-	_,,,,,		-		-	-,,,,,,	_	-
Fringes		_		_		_		_			_		-
Travel		1,900		_		1,786		_			_		_
Utilities		1,500		_		1,700		_					_
Other Supplies and Expenses		8,806		_		8,278		_			8,359		_
Equipment		0,000		_		0,270		-			0,557		_
Total Library (LRC)	1.62	74,878	-	_	1.36	61,547	_	_		1.42	59,685		_
Library Materials/Acquisitions	1.02	74,070			1.50	01,547				1.72	37,003		_
•													
Faculty Salaries		-	-	-	-	-	-	-		-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	+	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Fringes		-		-		-		-			-		-
Travel		-		-		-		-			-		-
Utilities		-		-		-		-			-		-
Other Supplies and Expenses		9,500		-		8,930		-			7,788		-
Equipment		-		-		-		-	Ħ		-		-
Total Library Materials/Acquisitions		9,500	-	_	_	8,930	-	_	H	_	7,788	_	_

		Operating Bud	get 2020-	2021		Revised Budg	et 2020-2	021		U	naudited Acti	uals 2020-	2021
Educational Media Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FT	E U	Inrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	\$ -	_	\$ -	-	\$ -		- \$	-	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Professional Salaries	0.41	20,767	-	-	0.39	19,968	-	-	0	.39	19,968	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Fringes		-		-		-		-			-		-
Travel		1,425		-		1,339		-			-		-
Utilities		-		-		-		-			-		-
Other Supplies and Expenses		72,502		-		72,502		-			67,031		-
Equipment		-		-		-		-			-		-
Total Educational Media Services	0.41	\$ 94,694	-	\$ -	0.39	\$ 93,809	-	\$ -	0	.39 \$	86,999	-	\$ -
Computer Support													
Faculty Salaries	_	-	-	_	_	_	-	_		-	-	-	_
Part-time Faculty Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Professional Salaries	0.41	20,767	-	-	0.39	19,968	-	-	0	.39	19,968	_	-
Support Staff Salaries	-	-	-	-	-	-	-	-		_	-	_	-
GA/TA Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-		_	-	_	-
State Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Fringes		-		-		-		-			-		-
Travel		1,425		-		1,339		-			-		-
Utilities		-		-		-		-			-		-
Other Supplies and Expenses		72,502		-		72,502		-			67,031		-
Equipment		-		-		-		-			-		-
Total Computer Support	0.41	94,694	-	-	0.39	93,809	-	-	0	.39	86,999	-	-

		Operating Bud	dget 2020-	2021		Revised Bud	get 2020-2	021			Unaudited Ac	tuals 2020-	2021
Ancillary Support	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
	+							-					
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -		-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-		-
GA/TA Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Fringes		-		-		-		-			-		-
Travel		-		-		-		-			-		-
Utilities		-		-		-		-			-		-
Other Supplies and Expenses		65,700		13,980		65,358		-			53,594		-
Equipment		-		-		-		-			-		-
Total Ancillary Support	-	\$ 65,700	-	\$ 13,980	-	\$ 65,358	-	\$ -		-	\$ 53,594	-	\$ -
Creative Media Technology													
Faculty Salaries	 	-	_	_	_	_	_	_		_	_	_	_
Part-time Faculty Salaries	-	_	_	_	_	_	_	_			_	-	_
Professional Salaries	 	_		_		_	_	_	\vdash		_		_
Support Staff Salaries	+ -	_	_	_	_	_	_	_		_	_	_	_
GA/TA Salaries					_	_		-			_		_
Student Salaries	 	-	-		-	-	-	-	-		_	-	-
	 				-	-	_		+		_	_	-
Federal Work-Study Salaries	 				-	-		-					-
State Work-Study Salaries Other Salaries	-	-	-	-		-	-	-		-	-		-
	-	-	-	-	-	-	-	-	Н	-	-	-	-
Fringes		-		-		-		-	Н		-		-
Travel		-		-		-		-	Н		-		-
Utilities 15		- 050		-		- 002		-	+		-		-
Other Supplies and Expenses		950		-		893		-			-		-
Equipment		-		-		-		-			-		-
Total Creative Media Technology	-	950	-	-	-	893	-	-	Н	-	-	-	-
Nursing - BSN													
Faculty Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Fringes	11	_		_		_		_			_		-
Travel	11	_		_		_		_			_		-
Utilities	11	_		_		_		_			_		-
Other Supplies and Expenses	+	1,750		_		1,645		-			443		-
Equipment	++	1,750	-	_	 	1,043		-			- 143		_
Total Nursing - BSN	 	1,750	_		_	1,645	_	-	+		443	_	-

		Operating Bud	lget 2020-2	2021		Revised Budg	et 2020-2	021		Unaudited Act	uals 2020-	2021
Ancillary Support	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTI	Unrestricted	FTE	Restricted
Technology Support												
Faculty Salaries	_	-	-	-	_	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-		-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		_		-		-
Other Supplies and Expenses		60,000		-		60,000		_		53,100		-
Equipment		-		-		-		_		-		-
Total Technology Support	-	60,000	-	-	-	60,000	-	-	-	53,100	-	-
Title V												
Faculty Salaries	_	-	-	-	_	-	-	-	-	_	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-		-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-		-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-		-	-	-
Student Salaries	-	-	-	-	-	-	-	-		-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		13,980		2,820		-		51		-
Equipment		-		-		-		-		-		-
Total Title V	-	3,000	-	13,980	l -	2,820	-	_	-	51	-	_

		Operating Bud	get 2020-	2021		Revised Budg	get 2020-2	2021			Unaudited Act	uals 2020-	2021
Academic Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FT	E	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	\$ -	_	s -	-	\$ -		- \$	-	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Professional Salaries	2.00	100,673	-	-	1.93	100,000	-	-	1	1.90	98,555	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Fringes		-		-		-		-			-		-
Travel		5,600		-		3,764		-			28		-
Utilities		-		-		-		-			-		-
Other Supplies and Expenses		3,200		-		3,008		-			540		-
Equipment		-		-		-		-			-		-
Total Academic Administration	2.00	\$ 109,473	-	\$ -	1.93	\$ 106,772	-	\$ -	1	1.90 \$	99,123	-	\$ -
VP for Academic Affairs													
Faculty Salaries	_	-	-	_	_	-	-	_		-	-	-	_
Part-time Faculty Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Professional Salaries	2.00	100,673	-	-	1.93	100,000	-	-	1	1.90	98,555	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Fringes		-		-		-		-			-		-
Travel		5,600		-		3,764		-			28		-
Utilities		-		-		-		-			-		-
Other Supplies and Expenses		3,200		-		3,008		-			540		-
Equipment		-		-		-		-			-		-
Total VP for Academic Affairs	2.00	109,473	-	-	1.93	106,772	-	-	1	1.90	99,123	-	-

		Operating Bud	lget 2020-	2021		Revised Budg	get 2020-2	2021		Unaudited Ac	uals 2020-	2021
Academic Personnel Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	-	\$ -	_	s -	-	\$ -	-	\$ -	_	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		9,290		-		8,733		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		1,366		-
Equipment		-		-		-		-		-		-
Total Academic Personnel Development	-	\$ 9,290	-	\$ -	-	\$ 8,733	-	\$ -	-	\$ 1,366	-	\$ -
Faculty Development												
Faculty Salaries	_	-	_	_	_	_	_	_	_	_	_	_
Part-time Faculty Salaries	-	-	_	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	_	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		9,290		-		8,733		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		1,366		-
Equipment		-		-		-		-		-		-
Total Faculty Development	_	9,290	-	-	-	8,733	-	_	-	1,366	-	_

		Operating Bud	dget 2020-	2021		Revised Bud	get 2020-2	021		Unaudited Act	tuals 2020-	-2021
Course & Curriculum Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries		\$ -	_	\$ -		s -		\$ -	_	\$ -	_	s -
Part-time Faculty Salaries	_	-	-	-	4.79	45,000	_	-	5.04	47,299	_	-
Professional Salaries	_	_	-	_	-	15,000	_	_	-	17,255	_	_
Support Staff Salaries	_	-	-	-	-	_	-	_	_	_	_	_
GA/TA Salaries	-	_	-	-	-	_	_	_	_	_	-	-
Student Salaries	_	_	_	-	-	_	_	_	_	_	_	_
Federal Work-Study Salaries	_	-	_	-	_	_	-	-	_	_	_	_
State Work-Study Salaries	_	_	_	-	0.09	2,000	_	-	_	_	_	_
Other Salaries	_	_	_	-	-	2,000	-	_	_	_	_	_
Fringes		_		-		_		_		_		_
Travel		_		-		268		-		_		_
Utilities		_		-				-		_		_
Other Supplies and Expenses		38,176		-		37,935		-		148		_
Equipment Equipment				_		-		_		-		_
Total Course & Curriculum Development	_	\$ 38,176	-	\$ -	4.88	\$ 85,203	_	\$ -	5.04	\$ 47,447	_	\$ -
		\$ 36,170	_	φ -	7.00	\$ 65,205	-	ψ -	3.04	\$ 77,777		φ -
Program Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	5.04	47,299	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		38,176		-		35,885		-		148		-
Equipment		-		-		-		-		-		-
Total Program Development	-	38,176	-	-	-	35,885	-	-	5.04	47,447	-	-
Tutoring Center												
Faculty Salaries	_	_	_	_		_	_	_	_	_	_	_
Part-time Faculty Salaries	_	-	-	-	4.79	45,000	-	-	_	-	_	_
Professional Salaries	-	_	_	-	-	15,000	_	_	-	-	_	-
Support Staff Salaries	-	_	_	_	_	_	_	_	_	_	_	_
GA/TA Salaries	 		_	-	-	_	_	_	_		_	_
Student Salaries			_	-	-		_	_	-	_		_
Federal Work-Study Salaries	 	-	-	-	 	_	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,000	-	-	-	-	-	-
Other Salaries	-		-	-	- 0.09	2,000	-	-	-	-	-	-
Fringes			_	-		_	_	_		_		_
Travel				-		268		-		-		-
Utilities				-		208		-		-		-
Other Supplies and Expenses				-		2,050		-				-
Equipment				-		2,030		-				-
Total Tutoring Center		-		-	4.88	49,318		-		-	_	-

Exhibit 12. Summary of Expenditures for Student Services

		Operating Bu	dget 2020-	2021			F	Revised Budg	et 2020-2	021			Uı	naudited Act	uals 2020	-2021	
	FTE	Unrestricted	FTE	Restricted		FTE	Uı	nrestricted	FTE	R	estricted	FTE	U	nrestricted	FTE	_ F	Restricted
Student Services Administration																	
Enrollment Management	_	\$ 10,400	-	\$	-	-	\$	8,800	_	\$	-	_	\$	7,651	_	\$	-
Testing Center	1.06	50,501	-		-	1.00		47,957	-		-	1.08		34,218	-		-
Recruitment	-	6,845	-		-	-		6,434	-		-	-		5,283	-		-
Student Labs	2.41	93,796	-		-	2.34		90,542	-		-	2.33		85,858	-		-
Tutoring Center	4.18	82,521	-		-	-		-	-		-	-			-		-
VA	0.70	50,000	-		-	0.68		47,000	-		-	0.29		50,894	-		-
Total Student Services Administration	8.35	\$ 294,063	-	\$	-	4.02	\$	200,733	-	\$	-	3.70	\$	183,904	-	\$	-
Counseling & Career Guidance																	
Counselor's Office	5.57	\$ 230,114	-	\$	-	5.48	\$	225,939	-	\$	-	5.09	\$	202,129	-	\$	-
Total Counseling & Career Guidance	5.57	\$ 230,114	-	\$	-	5.48	\$	225,939	-	\$	-	5.09	\$	202,129	-	\$	-
Other Items Not Included in Exhibit 12A's																	
Federal Work-Study Salaries	_	\$ -	0.05	\$ 1,100		-	\$	-	-	\$	-	-	\$	-	-	\$	-
State Work-Study Salaries	-	-	0.43	9,400)	-		-	0.36		7,900	-		-	0.19		4,188
Fringe Benefits		162,407			-			155,158			-			-			-
Unallocated		-			-			-			-			112,160			-
Total Other Items Not Included in Exhibit 12A's	-	\$ 162,407	0.48	\$ 10,500)	-	\$	155,158	0.36	\$	7,900	-	\$	112,160	0.19	\$	4,188
Net Expense for Student Services in I&G (Exh 2)	13.92	\$ 686,584	0.48	\$ 10,500)	9.50	\$	581,830	0.36	\$	7,900	8.79	\$	498,193	0.19	\$	4,188

Exhibit 12. Summary of Student Services Salaries

		Operating Bud	lget 2020-	2021		Revised Budg	get 2020-202	21		Unaudited Act	uals 2020-2	2021
Salaries for Student Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	\$ -	_	\$ -	-	\$ -	_	\$ -	-	\$ -
Part-time Faculty Salaries	3.17	32,000	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.09	255,168	-	-	3.90	201,632	-	-	2.36	122,014	-	-
Support Staff Salaries	5.06	157,726	-	-	5.02	154,821	-	-	6.31	194,505	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.05	1,100	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.23	5,000	0.43	9,400	0.14	3,000	0.36	7,900	0.07	1,570	0.19	4,188
Other Salaries	0.37	11,500	-	-	0.44	13,682	-	-	0.05	1,682	-	-
Total Salaries for Student Services	13.92	\$ 461,394	0.48	\$ 10,500	9.50	\$ 373,135	0.36	\$ 7,900	8.79	\$ 319,771	0.19	\$ 4,188

Exhibit 12. Summary of Student Services by Expenditure Category

			Operating Bud	get 2020-	2021		Revised Budg	et 2020-2	:021		Unaudited Act	uals 2020	-2021
Summary by Expenditure Category	F	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries		-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries		3.17	32,000	-	-	-	-	-	-	-	-	-	-
Professional Salaries		5.09	255,168	-	-	3.90	201,632	-	-	2.36	122,014	-	-
Support Staff Salaries		5.06	157,726	-	-	5.02	154,821	-	-	6.31	194,505	-	-
GA/TA Salaries		-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries		-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries		-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries		0.23	5,000	-	-	0.14	3,000	-	-	0.07	1,570	-	-
Other Salaries		0.37	11,500	-	-	0.44	13,682	-	-	0.05	1,682	-	-
Fringes			-		-		-		-		3,271		-
Travel			5,843		-		4,282		-		-		-
Utilities			-		-		-		-		-		-
Other Supplies and Expenses			56,940		-		49,255		-		62,991		-
Equipment			-		-		-		-		-		-
Total Summary by Expenditure Category		13.92	\$ 524,177	-	\$ -	9.50	\$ 426,672	-	\$ -	8.79	\$ 386,033	-	\$ -

		Operating Bud	get 2020-	2021			Revised Bud	get 2020-2	2021		U	naudited Act	uals 2020	-2021
Student Services Administration	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted			nrestricted	FTE	Restricted
Faculty Salaries		s -	_	\$ -		_	s -	_	s -		- \$		_	s
Part-time Faculty Salaries	3.17	32,000			+	-	J -	-	5 -	+	- 5			\$
Professional Salaries	2.93	146,675				1.87	96,572				0.62	31,922		
Support Staff Salaries	1.79	55,867	-	-		1.76	54,218	-	-		3.08	94,770	-	
GA/TA Salaries	1.79	33,807		-		1.70	34,216	-	-		5.06	94,770		
Student Salaries		-			+	-	-	-				-		
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	
		2,000	-									-		
State Work-Study Salaries	0.09		-	-		- 0.20	12 000	-	-		-	-	-	
Other Salaries	0.37	11,500	-	-	+	0.39	12,000	-	-		-	3,271	-	
Fringes		2.042			+		1.650			+				
Travel		3,043		-			1,650		-	+		-		
Utilities 15		- 12.070		-			26.202		-					
Other Supplies and Expenses		42,978		-			36,293		-			53,941		
Equipment		-		-			-		-	+		-		
Total Student Services Administration	8.35	\$ 294,063	-	\$ -		4.02	\$ 200,733	-	\$ -		3.70 \$	183,904	-	\$
Enrollment Management														
Faculty Salaries	_	-	-	_		_	-	-	-		-	_	-	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	
Professional Salaries	_	_	-	_		-	_	-	_		_	_	-	
Support Staff Salaries	-	-	_	-		_	-	_	_		-	_	_	
GA/TA Salaries	_	-	_	_		_	_	_	_		-	_	_	
Student Salaries		-	_	_		_	_	_	_		_	_	_	
Federal Work-Study Salaries	_	-	_	_		-	_	_	_		_	_	_	
State Work-Study Salaries		-	_	_		_	_	_	_		-	_	_	
Other Salaries	_	-	_	_		-	_	_	_		_	_	_	
Fringes		_		-			_		-			_		
Travel		-		_			-		-			-		
Utilities		-		-			_		_	+		_		
Other Supplies and Expenses		10,400		_			8,800		_			7,651		
Equipment		10,400		-			0,000		-	+		7,031		
Total Enrollment Management		10,400		_	+	_	8,800	_	_	+	_	7,651		
	-	10,400		-		-	8,800	-	-		-	7,031		
Testing Center														
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	
Professional Salaries	0.69	34,525	-	-		0.61	31,620	-	-		0.04	1,970	-	
Support Staff Salaries	-	-	-	-	Ш	-	-	-	-	$oldsymbol{ol}}}}}}}}}}}}}}}} $	1.04	31,946	-	
GA/TA Salaries	-	-	-	-	Ш	-	-	-	-		-	-	-	
Student Salaries	-	-	-	-		-	-	-	-	П	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	
Other Salaries	0.37	11,500	-	-		0.39	12,000	-	-		-	-	-	
Fringes		-		-			-		-			-		
Travel		713		-			650		-	\Box		-		
Utilities		-		-			-		-			-		
Other Supplies and Expenses		3,763		-			3,687		-			302		
Equipment		-		_					_	+		-		
Total Testing Center	1.06	50,501		+		1.00	47,957					34,218		

		Operating Buo	lget 2020-2	2021		Revised Budg	get 2020-2	021		Unaudited Act	uals 2020-	-2021
Student Services Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Recruitment												
Faculty Salaries	_	-	-	-	_	-	_	-	_	_	-	_
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	_	-	_	_	-	-	_	-	_
Support Staff Salaries	_	-	-	_	_	-	-	-	-	_	-	_
GA/TA Salaries	_	-	-	_	_	-	-	_	-	_	-	_
Student Salaries	-	-	_	_	-	_	_	-	-	_	-	_
Federal Work-Study Salaries	-	_	_	_	-	-	_	_	-	_	_	_
State Work-Study Salaries	_	_	_	_	-	-	_	_	-	_	-	_
Other Salaries	_	-	-	-	-	-	-	-	_	_	_	_
Fringes		-		-		-		-		-		-
Travel		1,045		-		-		_		_		-
Utilities		1,013		-				-		_		-
Other Supplies and Expenses		5,800		-		6,434		-		5,283		_
Equipment		5,000		-		- 0,454		-		3,203		_
Total Recruitment	_	6,845		-		6,434	_			5,283		-
1 otal Recruitment		0,843	-	-	-	0,434	-	-	-	3,283	-	-
Student Labs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.62	31,150	-	-	0.58	29,952	-	-	0.58	29,952	-	-
Support Staff Salaries	1.79	55,867	-	-	1.76	54,218	-	-	1.75	54,008	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	_	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	_	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		_		_		_		_		-		_
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,779		_		6,372		_		1,898		_
Equipment		-		-		-		-		-		-
Total Student Labs	2.41	93,796	_	_	2.34	90,542	_	-	2.33	85,858	-	_
Tutoring Center	2.11	75,770			2.31	70,512			2.33	05,050		
Faculty Salaries	2.17	32,000	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.17		-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.92	46,000	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-		-	-	-		-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	2 000	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	2,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		- 205		-		-		-		-		-
Travel		285		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,236		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Tutoring Center	4.18	82,521	-	-	-	-	-	-	-	-	-	-

Exhibit 12A. Expenditures for Student Services – Detail of Individual Units

		Operating Bud	lget 2020-	2021		Revised Budg	get 2020-2	021		Unaudited Act	uals 2020-	2021
Student Services Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VA												
Faculty Salaries	_	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	1	-	-	-	-	-
Professional Salaries	0.70	35,000	-	-	0.68	35,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.29	8,816	-	-
GA/TA Salaries	-	-	-	-	-	-	1	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	1	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	1	-	-	-	-	-
Fringes		-		-		-		-		3,271		-
Travel		1,000		-		1,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		14,000		-		11,000		-		38,807		-
Equipment		-		-		-		-		-		-
Total VA	0.70	50,000	-	-	0.68	47,000	-	-	0.29	50,894	-	-

Exhibit 12A. Expenditures for Student Services – Detail of Individual Units

		Operating Bud	lget 2020-	2021			Revised Budg	get 2020-2	2021		Unaudited Act	ials 2020	-2021
Counseling & Career Guidance	FTE	Unrestricted	FTE	Restricted	П	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	-	\$ -		_	\$ -	-	\$ -	_	\$ -	_	\$ -
Part-time Faculty Salaries	-	-	-	-	Ħ	-	-	-	-	-	-	-	-
Professional Salaries	2.16	108,493	-	-		2.03	105,060	-	-	1.74	90,092	-	-
Support Staff Salaries	3.27	101,859	-	-	Ħ	3.26	100,603	-	-	3.23	99,735	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	3,000	-	-		0.14	3,000	-	-	0.07	1,570	-	-
Other Salaries	-	-	-	-	П	0.05	1,682	-	-	0.05	1,682	-	-
Fringes		-		-	П		-		-		-		-
Travel		2,800		-			2,632		-		-		-
Utilities		-		-	П		-		-		-		-
Other Supplies and Expenses		13,962		-			12,962		-		9,050		-
Equipment		-		-			-		-		-		-
Total Counseling & Career Guidance	5.57	\$ 230,114	-	\$ -	П	5.48	\$ 225,939	-	\$ -	5.09	\$ 202,129	-	\$ -
Counselor's Office													
Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	П	-	-	-	-	-	-	-	-
Professional Salaries	2.16	108,493	-	-	П	2.03	105,060	-	-	1.74	90,092	-	-
Support Staff Salaries	3.27	101,859	-	-		3.26	100,603	-	-	3.23	99,735	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-		-	-
Student Salaries	-	-	-	-	П	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	П	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	3,000	-	-	П	0.14	3,000	-	-	0.07	1,570	-	-
Other Salaries	-	-	-	-		0.05	1,682	-	-	0.05	1,682	-	-
Fringes		-		-			-		-		-		-
Travel		2,800		-	П		2,632		-		-		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		13,962		-			12,962		-		9,050		-
Equipment		-		-			-		-		-		-
Total Counselor's Office	5.57	230,114	-	-		5.48	225,939	-	-	5.09	202,129	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

		Operating Bud	lget 2020-	2021			Revised Budg	et 2020-2	2021			Un	audited Act	uals 2020	-2021	
	FTE	Unrestricted	FTE	Restricted	FTE	J	Unrestricted	FTE	Re	stricted	FTE	Uı	nrestricted	FTE	Restr	icted
Executive Management																
Campus Director's Office	4.50	\$ 270,499	-	\$ -	3.11	\$	158,808	-	\$	-	2.84	\$	125,720	-	\$	-
Coordinator for Research & Planning	0.60	33,571	-	-	0.58		32,361	-		-	0.34		10,455	-		-
Total Executive Management	5.10	\$ 304,070	-	\$ -	3.69	\$	191,169	-	\$	-	3.18	\$	136,175	-	\$	-
Fiscal Operations																
Business Office	3.36	\$ 154,361	-	\$ -	3.15	\$	146,986	-	\$	-	3.16	\$	135,213	-	\$	-
Uncollectible Accounts	-	115,000	1	-	-		115,000	-		-	-		21,286	-		-
Total Fiscal Operations	3.36	\$ 269,361	-	\$ -	3.15	\$	261,986	-	\$	-	3.16	\$	156,499	-	\$	-
General Admin & Logistical Services																
Las Cruces Campus Overhead	-	\$ 276,000	-	\$ -	-		276,000	-		-	-		276,000	-		-
Professional Development	-	10,742	-	-	-		7,742	-		-	-		-	-		-
Publications/ Advertising	0.32	28,198	-	-	1.03		49,818	-		-	1.03		47,069	-		-
Total General Admin & Logistical Services	0.32	\$ 314,940	-	\$ -	1.03	\$	333,560	-	\$	-	1.03	\$	323,069	-	\$	-
Public Relations/Development																
Administrative Publications	-	\$ 3,000	-	\$ -	-	\$	2,500	-	\$	-	-	\$		-	\$	-
Commencement	-	2,500	•	-	-		2,350	-		-	-		2,527	-		-
Dues & Memberships	-	19,000	1	-	-		17,000	-		-	-		14,810	-		-
Public Relations	-	4,000	-	1,227	-		4,000	-		-	-		4,000	-		-
Total Public Relations/Development	-	\$ 28,500	-	\$ 1,227	-	\$	25,850	-	\$	-	-	\$	21,337	-	\$	-
Other Items Not Included in Exhibit 13A's																
State Work-Study Salaries	-	\$ -	0.09	\$ 2,000	-	\$	-	-	\$	-	-	\$	-	-	\$	-
Fringe Benefits		134,345		-			138,302			-			104,028			-
Total Other Items Not Included in Exhibit 13A's	-	\$ 134,345	0.09	\$ 2,000	-	\$	138,302	-	\$	-	-	\$	104,028	-	\$	-
Net Expense for Institutional Support in I&G (Exh 2)	8.78	\$ 1,051,216	0.09	\$ 3,227	7.87	\$	950,867	-	\$	-	7.37	\$	741,108	-	\$	-

Exhibit 13. Summary of Institutional Support Salaries

		Operating Bud	get 2020-	2021		Revised Bud	get 2020-2	2021		Unaudited Act	tuals 2020	-2021
Salaries for Institutional Support	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	s -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.77	239,267	-	-	3.64	188,365	-	-	2.78	143,718	-	-
Support Staff Salaries	3.94	122,812	-	-	4.23	130,507	-	-	4.25	130,898	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	0.09	2,000	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.34	10,462	-	-
Total Salaries for Institutional Support	8.78	\$ 363,579	0.09	\$ 2,000	7.87	\$ 318,872	-	\$ -	7.37	\$ 285,078	-	\$ -

New Mexico State University Grants Campus

		Operating Bud	dget 2020-	-2021		Revised Bud	get 2020-2	021		Unaudited Act	uals 2020-	2021	
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restric	eted
Faculty Salaries	-	s -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-		-
Professional Salaries	4.77	239,267	-	-	3.64	188,365	-	-	2.78	143,718	-		-
Support Staff Salaries	3.94	122,812	-	-	4.23	130,507	-	-	4.25	130,898	-		-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-		-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-		-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-		-
State Work-Study Salaries	0.07	1,500	-	-	-	-	-	-	-	-	-		-
Other Salaries	-	-	-	-	-	-	-	-	0.34	10,462	-		-
Fringes		-		-		-		-		-			-
Travel		18,950		-		14,696		-		3			-
Utilities		-		-		-		-		-			-
Other Supplies and Expenses		534,342		1,227		478,997		-		351,999	•		-
Equipment		-		-		-		-		-	•		-
Total Summary by Expenditure Category	8.78	\$ 916,871	-	\$ 1,227	7.87	\$ 812,565	-	\$ -	7.37	\$ 637,080	-	\$	-

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

		Operating Buo	lget 2020-	2021		Revised Bu	dget 2020-	2021		Unaudited	Actuals 2020	0-2021
Executive Management	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTI			Restricted
Faculty Salaries	-	s -	_	s -		\$		s -		\$		s -
Part-time Faculty Salaries	_	-		ψ -	_	Ψ		ψ -				ψ -
Professional Salaries	3.56	178,639	_	-	2.5	1 130,06		_		65 85,4		_
Support Staff Salaries	1.54	47,902		_	1.1					19 36,6		_
GA/TA Salaries	-	- 47,702			- 1.1	-			1.	· · · · · · · · · · · · · · · · · · ·		_
Student Salaries	-	_		_	-			_				-
Federal Work-Study Salaries	_				_		_					-
State Work-Study Salaries	-								++			-
Other Salaries	-				_					34 10,4		-
	-		-		-			-	0.	34 10,4		-
Fringes Travel						9,40					3	
		12,600		-		9,40	,	-				-
Utilities		- (4.020		-		15.22	-	-		2.6	- 10	-
Other Supplies and Expenses		64,929		-		15,23	+	-		3,6	+0	-
Equipment		-		-			-	-			-	-
Total Executive Management	5.10	\$ 304,070	-	\$ -	3.6	9 \$ 191,16	-	\$ -	3.	18 \$ 136,1	75 -	\$ -
Campus Director's Office												
Faculty Salaries	-	-	-	-	-			-	-			_
Part-time Faculty Salaries	-	-	-	-	-			-	-			-
Professional Salaries	2.96	148,571	-	-	1.9	3 100,00) -	-	1.	65 85,4	22 -	-
Support Staff Salaries	1.54	47,902	-	-	1.1	8 36,46	1 -	-	1.	19 36,6	55 -	-
GA/TA Salaries	-	-	-	-	-			-	_			-
Student Salaries	-	-	-	-	-			-	-			-
Federal Work-Study Salaries	-	-	-	-	-			-	-			-
State Work-Study Salaries	_	_	_	_	_			_				-
Other Salaries	_	_	_	_	_			_				-
Fringes		_		_			-	_			-	-
Travel		11,600		-		8,46	3	-			3	-
Utilities		-		-		,	-	-			-	-
Other Supplies and Expenses		62,426		_		13,88	1	_		3,6	40	-
Equipment		-		_		- ,	_	_		- ,-	-	-
Total Campus Director's Office	4.50	270,499	_	_	3.1	1 158,80	3 -	_	2.	84 125,7	20 -	_
Coordinator for Research & Planning						120,00				,		
Faculty Salaries	-	-	-	-	-			-	-			-
Part-time Faculty Salaries	-	20.000	-	-	- 0.5	20.00		-	-			-
Professional Salaries	0.60	30,068	-	-	0.5	8 30,06		-	-			-
Support Staff Salaries	-	-	-	-	-			-	-			-
GA/TA Salaries	-	-	-	-	-			-	-			-
Student Salaries	-	-	-	-	-			-	-			-
Federal Work-Study Salaries	-	-	-	-	-			-	-			-
State Work-Study Salaries	-	-	-	-	-			-	-			-
Other Salaries	-	-	-	-	-			-	0.	34 10,4	55 -	-
Fringes		-		-			-	-			-	-
Travel		1,000		-		94)	-			-	-
Utilities		-		-			-	-			-	-
Other Supplies and Expenses		2,503		-		1,35	3	-			-	-
Equipment		-		-			-	-			-	-
Total Coordinator for Research & Planning	0.60	33,571	-	-	0.5	32,36	1 -	-	0.	34 10,4	55 -	-

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

		Operating Bud	lget 2020-	-2021		Revised	Budget 202	0-2021		Unaudited Ac	tuals 2020	-2021
Fiscal Operations	FTE	Unrestricted	FTE	Restricted	FTE	Unrestrict	ed FTE	Restricted	FTI	Unrestricted	FTE	Restricted
Faculty Salaries	_	s -	_	s -		\$		\$ -		\$ -	_	\$ -
Part-time Faculty Salaries	-	-		-	H -	Ψ		-	+++			-
Professional Salaries	1.21	60,628	_	-	1.1	3 58,	297 -		1.	13 58,296	_	_
Support Staff Salaries	2.08	64,910	_	-	2.0	,		-		,		_
GA/TA Salaries	-	- 01,510	-	-		5 02,						-
Student Salaries	-	_	-	-	+++						-	_
Federal Work-Study Salaries	_	_	_	_	-							_
State Work-Study Salaries	0.07	1,500	-	_	-							_
Other Salaries	- 0.07	1,500	_	_						7		_
Fringes	- 	_			 		-			-		_
Travel		950		_			393					-
Utilities		930		_			373			-		-
Other Supplies and Expenses		141,373				140,	772			35,694		_
		141,373				140,	5/3	-		33,094		
Equipment		-			 		-	-				-
Total Fiscal Operations	3.36	\$ 269,361	-	\$ -	3.1	5 \$ 261,	986 -	\$ -	3.	16 \$ 156,499	-	\$ -
Business Office												
Faculty Salaries	_	_	_	_				_	_	_	_	_
Part-time Faculty Salaries	_	_	_	_	_					_	_	_
Professional Salaries	1.21	60,628	_	_	1.1	3 58,	297 -	_	1	13 58,296	_	-
Support Staff Salaries	2.08	64,910	_	-	2.0			-		03 62,502		_
GA/TA Salaries	2.00	04,710		-	2.0	02,		-	++			_
Student Salaries	_	_	_	_						_		
Federal Work-Study Salaries		-		_			_					_
State Work-Study Salaries	0.07	1,500		-								-
Other Salaries	- 0.07	1,500		-								_
Fringes	- 				 		-			-		_
Travel		950					393					-
Utilities		730		_			-					_
Other Supplies and Expenses		26,373		-		25,	272			14,408		-
Equipment		20,373				23,	513			14,400		-
^ ^					H		-					-
Total Business Office	3.36	154,361	-	-	3.1	5 146,	986 -	-	3.	16 135,213	-	-
Uncollectible Accounts												
Faculty Salaries			-					-			-	
Part-time Faculty Salaries	-	-	-	-	-			-	-	-	-	-
Professional Salaries	-	-	-	-	-			-	-	-	-	-
Support Staff Salaries	-	-	-	-	-			-	-	-	-	-
GA/TA Salaries	-	-	-	-	-			-	-	-	-	-
Student Salaries	-	-	-	-	-			-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-			-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-			-	-	-	-	-
Other Salaries	-	-	-	-	-			-	-	-	-	-
Fringes		-		-			-	-		-		-
Travel		-		-			-	-	++	-		-
Utilities		-		-			-	-		-		-
Other Supplies and Expenses		115,000		_		115,	000	_		21,286		-
Equipment		-		-		110,	-	-				-
Total Uncollectible Accounts	_	115,000	_	_		115,	000 -			21,286	_	

		Operating Bud	dget 2020)-2021			Revised Budg	get 2020-2	2021			Unaudited Act	uals 2020	-2021
General Admin & Logistical Services	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
E to C 1 '		d.		<u> </u>			6		<u> </u>			<u> </u>		s -
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -	H	-	\$ -	-	5 -
Part-time Faculty Salaries	-	-	-	-	H	-	-	-	-		-	-	-	-
Professional Salaries	0.32	10,000		-		1.03	21 (20	-	-	++		21.741	-	-
Support Staff Salaries			-	-	-		31,620	-	-	H	1.03	31,741	-	-
GA/TA Salaries Student Salaries	-	-	-	-	H	-	-	-	-		-	-	-	-
		-	-	-		-	-	-	-	H	-	-	-	-
Federal Work-Study Salaries		-	-	-		-	-	-	-	++	-	-	-	-
State Work-Study Salaries	-	-	-	-	H	-	-	-	-		-	-	-	-
Other Salaries		-	-	-		-	-	-	-	H	-	-	-	-
Fringes		5 400		-	H		4 400		-			-		-
Travel		5,400		-	Н		4,400		-	++		-		-
Utilities LF		200.540		-	-		207.540		-	+		201 220		-
Other Supplies and Expenses		299,540		-	+		297,540		-			291,328		-
Equipment		-		-			-		-	41		-		-
Total General Admin & Logistical Services	0.32	\$ 314,940	-	\$ -		1.03	\$ 333,560	-	\$ -		1.03	\$ 323,069	-	\$ -
Las Cruces Campus Overhead														
Faculty Salaries	_	_	-	_		-	_	-	_		_	-	-	_
Part-time Faculty Salaries	_	_	-	_		-	_	-	_	T	-	-	-	_
Professional Salaries	-	_	_	-		_	_	-	_	Ħ	_	_	-	_
Support Staff Salaries	-	_	_	-		_	_	-	_	Ħ	_	_	-	_
GA/TA Salaries		_	_	_	_	_	_	_	_	H	_	_	-	_
Student Salaries	-	_	_	-		_	_	-	_	T	_	_	-	_
Federal Work-Study Salaries	-	_	_	_		_	_	-	_	Ħ	_	_	-	_
State Work-Study Salaries	_	_	_	_		_	_	-	_	Ħ	_	_	-	_
Other Salaries	-	_	_	_		_	_	-	_	Ħ	_	_	-	_
Fringes		_		_	-		_		_	Ħ		_		_
Travel		_		_			_		_	T		_		_
Utilities		_		_			_		_	H		_		_
Other Supplies and Expenses		276,000		_			276,000		_			276,000		_
Equipment		_		_			_		_			-		_
Total Las Cruces Campus Overhead	<u> </u>	276,000	_	_		_	276,000	_	_	T	_	276,000	-	_
Professional Development		270,000					270,000					270,000		
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Part-time Faculty Salaries	-	-	-	-	Ш	-	-	-	-	\Box	-	-	-	-
Professional Salaries	-	-	-	-	Ш	-	-	-	-	44	-	-	-	-
Support Staff Salaries	-	-	-	-	\sqcup	-	-	-	-	\Box	-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	\Box	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	Ш	-	-	-	-
Fringes		-		-			-		-			-		-
Travel		4,400		-	_		3,400		-	Ш		-		-
Utilities		-		-			-		-	Ш		-		-
Other Supplies and Expenses		6,342		-	Ш		4,342		-	Ш		-		-
Equipment		-		-			-		-	Ш		-		-
Total Professional Development	- 11	10,742	_	-		-	7,742	_	-		_	-	_	-

		Operating Bu	dget 2020-	-2021		Revised Bud	get 2020-2	2021		Unaudited Ac	tuals 2020	-2021
General Admin & Logistical Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Publications/ Advertising												
Faculty Salaries	_	-	-	-	_	_	-	_	-	_	_	-
Part-time Faculty Salaries	-	_	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.32	10,000	-	-	1.03	31,620	-	-	1.0	3 31,741	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		17,198		-		17,198		-		15,328		-
Equipment		-		-		-		-		-		-
Total Publications/ Advertising	0.32	28,198	-	-	1.03	49,818	-	-	1.0	3 47,069	-	-

		Operating Bud	lget 2020-	-2021		Revised Bud	get 2020-2	2021			Unaudited Act	tuals 2020	-2021
Public Relations/Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	I	FTE	Unrestricted	FTE	Restricted
Elt C-li		<u> </u>		s -		\$ -		s -			§ -		\$ -
Faculty Salaries Part-time Faculty Salaries		5 -	-	5 -	-	5 -	_	5 -		- 3	-	-	5 -
Professional Salaries		-	-	-	-	-	-	-		-		-	-
Support Staff Salaries					-						-		
GA/TA Salaries		-	-	-		-	-	-	++-	-	-	-	-
Student Salaries		-	-	-	-	-	-	-	++-	-	-	-	-
Federal Work-Study Salaries		-	-	-	-	-	_	-		-	-	-	-
State Work-Study Salaries		-	-	-	-	-		-	++-	-		-	
Other Salaries		-	-	-	-	-	-	-		-		-	-
Fringes		-	-	-	-	-	-	-		-	-	-	
Travel		-		-		-		-			-		-
								-	++-				-
Utilities 1.F.		20.500		1 227		25.050		-	++-		21 227		
Other Supplies and Expenses		28,500		1,227		25,850		-			21,337		-
Equipment		-		-	++	-		-			-		-
Total Public Relations/Development	-	\$ 28,500	-	\$ 1,227	-	\$ 25,850	-	\$ -		- 5	\$ 21,337	-	\$ -
Administrative Publications													
Faculty Salaries		_	_	_		_	_	_		_	_	_	_
Part-time Faculty Salaries	_	_	_	_	_	_	_	_		-	-	_	_
Professional Salaries		-	_	-		_	_	_		_		_	-
Support Staff Salaries		-	-	-	_		_	_		-		-	-
GA/TA Salaries		-	_	_	 	_		_		-		_	-
Student Salaries			-			-	-	_		-		-	-
Federal Work-Study Salaries		-	_	-	 		_	_		-		_	-
State Work-Study Salaries			-	-	-	-	-	-		-		-	-
Other Salaries			-	-	-	-	-	-		-		-	-
			-	-	-	-	-	-		-		-	-
Fringes Travel		-		-		-							-
Utilities		-		-		-		-					-
Other Supplies and Expenses		3,000				2,500							-
		3,000		-		2,300		-	++-		-		-
Equipment		2.000				2.500							-
Total Administrative Publications	-	3,000	-	-	-	2,500	-	-		-	-	-	-
Commencement													
Faculty Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Fringes		-		-		-		-			-		-
Travel		-		-		-		-			-		-
Utilities		-		-		-		-			-		-
Other Supplies and Expenses		2,500		-		2,350		-			2,527		-
Equipment		-		-		-		-			-		-
Total Commencement	_	2,500	_	_		2,350	_	_		_	2,527	_	

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

		Operating Buo	lget 2020-	2021			Revised Budg	get 2020-2	021		Unaudited Act	uals 2020-	2021
Public Relations/Development	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues & Memberships					┙								
Faculty Salaries	-	-	-	-	ı	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	•	-	Ш	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	.	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	.	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-		-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Fringes		-		-			-		-		-		-
Travel		-		-	T		-		-		-		-
Utilities		-		-	T		-		-		-		-
Other Supplies and Expenses		19,000		-	T		17,000		-		14,810		-
Equipment		-		-	T		-		-		-		-
Total Dues & Memberships	-	19,000	-	-	T	-	17,000	-	-	-	14,810	-	-
Public Relations													
Faculty Salaries	-	-	-	-	ı	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	-	-		-		-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-	-	-	-	-
GA/TA Salaries	-	-		-		-	-	-	-	-	-	-	-
Student Salaries	-	-		-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	T	-	-	-	-	-	-	-	-
Fringes		-		-	T		-		-		-		-
Travel		-		-	T		-		-		-		-
Utilities		-		-	T		-		-		-		-
Other Supplies and Expenses		4,000		1,227	T		4,000		-		4,000		-
Equipment		-		-	T		-		-		-		-
Total Public Relations	_	4,000	_	1,227	T	_	4,000	_	_	_	4,000	_	_

Exhibit 14. Summary of Expenditures for Operation and Maintenance of Plant

		OI	erating Bud	dget 2020-2	2021		T			Revised Budg	et 2020-2	021			Ur	audited Act	uals 2020	-2021	
	FTE	Ur	restricted	FTE	Re	estricted		FTE	U	nrestricted	FTE	R	Restricted	FTE	Uı	nrestricted	FTE	Re	stricted
Physical Plant Administration																			
Plant Maintenance	4.51	\$	297,638	-	\$	-		4.48	\$	295,694	-	\$	-	4.15	\$	243,335	-	\$	-
Total Physical Plant Administration	4.51	\$	297,638	-	\$	-		4.48	\$	295,694	-	\$	-	4.15	\$	243,335	-	\$	-
Utilities																			
Electricity	-	\$	136,000	-	\$	-		_	\$	136,000	-	\$	-	-	\$	106,061	-	\$	-
Fuel	-		50,000	-		-		-		50,000	-		-	-		24,504	-		-
Garbage Disposal	-		11,000	-		-		-		11,000	-		-	-		9,367	-		-
Sewer	-		9,000	-		-		-		9,000	-		-	-		7,999	-		-
Water	-		11,500	-		-		-		11,500	-		-	-		8,692	-		-
Total Utilities	-	\$	217,500	-	\$	-		-	\$	217,500	-	\$	-	-	\$	156,623	-	\$	-
Landscape & Grounds Maintenance																			
Grounds	-	\$	1,000	-	\$	-		-	\$	4,000	-	\$	-	-	\$	3,997	-	\$	-
Total Landscape & Grounds Maintenance	-	\$	1,000	-	\$	-		-	\$	4,000	-	\$	-	-	\$	3,997	-	\$	-
Other Items Not Included in Exhibit 14A's																			
State Work-Study Salaries	-	\$	_	0.15	\$	3,300		-	\$	-	-	\$	-	-	\$	-	-	\$	-
Fringe Benefits			57,992			-				76,631			-			53,223			-
Property Insurance			25,000							31,000			-			29,601			-
Total Other Items Not Included in Exhibit 14A's	-	\$	82,992	0.15	\$	3,300		-	\$	107,631	-	\$	-	-	\$	82,824	-	\$	-
Net Expense for O&M of Plant in I&G (Exh 2)	4.51	\$	599,130	0.15	\$	3,300		4.48	\$	624,825	-	\$	-	4.15	\$	486,779	-	\$	-

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

		Operating Bud	dget 2020-	2021		Revised Budg	get 2020-20	021		Unaudited Act	uals 2020	-2021
Salaries for Operation and Maintenance of Plant	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -		\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.06	53,298	-	-	0.99	51,260	-	-	0.98	50,960	-	-
Support Staff Salaries	3.19	99,566	-	-	3.10	95,660	-	-	3.17	97,759	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	0.15	3,300	0.07	1,500	-	-	-	-	-	-
Other Salaries	0.19	6,000	-	-	0.32	10,000	-	-	-	53	-	-
Total Salaries for Operation and Maintenance of Pl	lan 4.51	\$ 160,364	0.15	\$ 3,300	4.48	\$ 158,420	-	\$ -	4.15	\$ 148,772	-	\$ -

Exhibit 14. Summary of Expenditures for Operation and Maintenance of Plant

		Operating Bud	dget 2020-	-2021	<u> </u>	Revised Budg	get 2020-2	021		Unaudited Act	uals 2020-	2021	
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restric	ted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-			-
Professional Salaries	1.06	53,298	-	-	0.99	51,260	-	-	0.98	50,960			-
Support Staff Salaries	3.19	99,566	-	-	3.10	95,660	-	-	3.17	97,759			-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-			-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-		-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-			-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	-	-	-		-
Other Salaries	0.19	6,000	-	-	0.32	10,000	-	-	-	53	-		-
Fringes		-		-		-		-		-			-
Travel		1,850		-		1,850		-		152			-
Utilities		217,500		-		217,500		-		156,623			-
Other Supplies and Expenses		136,424		-		139,424		-		98,408			-
Equipment		-		-		-		-		-			-
Total Summary by Expenditure Category	4.51	\$ 516,138	-	\$ -	4.48	\$ 517,194	-	\$ -	4.15	\$ 403,955	-	\$	-

Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units

		Operating Buo	lget 2020-	2021		Revised Budg	get 2020-2	021		Unaudited Act	uals 2020-	-2021
Physical Plant Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	_	\$ -	-	s -	-	\$ -		\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-		-
Professional Salaries	1.06	53,298	-	-	0.99	51,260	-	-	0.98	50,960		-
Support Staff Salaries	3.19	99,566	-	-	3.10	95,660	-	-	3.17	97,759		-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	-	-		-
Other Salaries	0.19	6,000	-	-	0.32	10,000	-	-	-	53		-
Fringes		-		-		-		-		-		-
Travel		1,850		-		1,850		-		152		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		135,424		-		135,424		-		94,411		-
Equipment		-		-		-		-		-		-
Total Physical Plant Administration	4.51	\$ 297,638	-	\$ -	4.48	\$ 295,694	-	\$ -	4.15	\$ 243,335	-	\$ -
Plant Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-		-
Professional Salaries	1.06	53,298	-	-	0.99	51,260	-	-	0.98	50,960		-
Support Staff Salaries	3.19	99,566	-	-	3.10	95,660	-	-	3.17	97,759		-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-		-
Student Salaries	-	-	-	-	-	-	-	-	-	-		-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-		-
State Work-Study Salaries	0.07	1,500	-	-	0.07	1,500	-	-	-	-		-
Other Salaries	0.19	6,000	-	-	0.32	10,000	-	-	-	53	-	-
Fringes		-		-		-		-		-		-
Travel		1,850		-		1,850		-		152		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		135,424		-		135,424		-		94,411		-
Equipment		-		-		-		-		-		-
Total Plant Maintenance	4.51	297,638	-	_	4.48	295,694	-	_	4.15	243,335	-	_

Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units

		Operating Buo	lget 2020-	2021			Revised Bud	get 2020-2	021		Unaudited Ac	tuals 2020-	2021
Utilities	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	s -	-	\$ -		_	\$ -	_	\$ -	_	s -	_	\$ -
Part-time Faculty Salaries		-	-	-	Ħ	_	-	_	-	_	-	_	-
Professional Salaries	_	_	-	_		_	_	_	_	_	_	_	_
Support Staff Salaries		-	-	_	+	_	-	_	_	_	-	_	_
GA/TA Salaries	-	_	-	-		_	_	-	_	-	-		_
Student Salaries	_	_	-	_	-	_	_	-	-	_	_	_	_
Federal Work-Study Salaries		_	-	_		_	-	_	-	_	-		-
State Work-Study Salaries		_	_	_		_	_	_	_		_	_	_
Other Salaries		_	-	_		_	-	-	-	_	-	_	_
Fringes		_		_			_		-		-		_
Travel		_		_			_		_		_		_
Utilities		217,500		_			217,500		_		156,623		
Other Supplies and Expenses		217,500		_	+		217,500		_		150,025		_
Equipment		_		_	++				-				_
		\$ 217,500	-	\$ -	+	_			\$ -	_	\$ 156,623	_	\$ -
Total Utilities	-	\$ 217,300	-	5 -		-	\$ 217,500	-	\$ -	-	\$ 130,023	-	5 -
Electricity													
Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	-	-		-		-	-	-	-	-	-	-	-
Support Staff Salaries	-	-		-		-	-	-	-	-	-	-	-
GA/TA Salaries	-	-		-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-		-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Fringes		-		-			-		-		-		-
Travel		-		-			-		-		-		-
Utilities		136,000		-			136,000		-		106,061		-
Other Supplies and Expenses		-		-			-		-		-		-
Equipment		-		-			-		-		-		-
Total Electricity	-	136,000	-	-		-	136,000	-	-	-	106,061	-	-
Fuel													
					Ħ	_							
Faculty Salaries		-	-	-	+	-	-	-	-	-	-	-	-
Part-time Faculty Salaries Professional Salaries	-	-	-		+		-	-	-	-	-		-
		-	-	-	+	-	-	-	-	-	-		-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-		-
GA/TA Salaries		-	-	-	+	-	-	-	-	-	-	-	-
Student Salaries		-	-	-	++		-		-	-	-		-
Federal Work-Study Salaries	-	-	-	-	+	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	++	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Fringes		-		-	+		-		-		-		-
Travel		-		-	\sqcup		-		-		-		-
Utilities		50,000		-	++		50,000		-		24,504		-
Other Supplies and Expenses		-		-	$\bot \bot$		-		-		-		-
Equipment		-		-	$\bot \bot$		-		-	1	-	1	-
Total Fuel	-	50,000	-	-		-	50,000	-	-	-	24,504	-	-

		Operating Bu	dget 2020-2	2021		Revised Budg	get 2020-20)21		Unaudited Act	uals 2020-2	2021
Utilities	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
	_				_		_					
Faculty Salaries Part-time Faculty Salaries		-	-	-	-	-	-	-	-	-	-	-
Professional Salaries		-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries					-		-	-	-			-
GA/TA Salaries	-	-	-	-		-	-			-	-	-
	-	-		-	-	-		-	-			-
Student Salaries Federal Work-Study Salaries	-	-	-	-	-		-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		- 11.000		-		-		-		- 0.267		-
Utilities		11,000		-		11,000		-	1	9,367		-
Other Supplies and Expenses		-		-		-		-	+	-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	11,000	-	-	-	11,000	-	-	-	9,367	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	_	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		9,000		-		9,000		-		7,999		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	9,000	-	-	-	9,000	-	-	-	7,999	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	_	_	-	-	-	_	-	-	-	_	-	_
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	_	-	-	-	-	-	_
Federal Work-Study Salaries	-	_	-	-	-	_	-	-	-	_	-	-
State Work-Study Salaries	_	-	-	_	_	_	-	-	-	_	-	-
Other Salaries	-	_	-	-	-	_	-	-	-	_	-	-
Fringes		-		_		_		_		_		-
Travel		_		-		_		-	11	_		_
Utilities		11,500		_		11,500		-		8,692		-
Other Supplies and Expenses		-		-		-		_		- 0,072		
Equipment		-		-		-		-		-		-
Total Water	_	11,500	_	_	_	11,500	_	_		8,692	_	
בטנמו זימננו	1 1 -	11,500	ı -	-	1 1 -	11,500		- 1	1 1 -	0,092	-	-

Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units

		Operating Bu	dget 2020-	2021		Revised Bud	get 2020-2	021		Unaudited Act	uals 2020-	2021
Landscape & Grounds Maintenance	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	\$ -	_	s -	_	\$ -	_	\$ -	_	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	- 1	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	- 1	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	- 1	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	_	-	-	-	-	-	_	-	-	-
Other Salaries	-	-	_	-	-	-	-	-	_	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		4,000		-		3,997		-
Equipment		-		-		-		-		-		-
Total Landscape & Grounds Maintenance	_	\$ 1,000	-	\$ -	-	\$ 4,000	_	\$ -	-	\$ 3,997	-	S -
Grounds												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes				-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities				-		-		-		-		-
Other Supplies and Expenses		1,000		-		4,000		-		3,997		-
Equipment		-		-		-		-		-		-
Total Grounds	-	1,000	-	-	-	4,000	-	-	-	3,997	-	-

		Operating Bud	lget 2020-	2021			Revised Budg	get 2020-2	021			Unaudited Actu	uals 2020	-2021
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	I	TE	Unrestricted	FTE	Restricted
Revenues:														
Tuition and Fees		\$ 17,000		\$ -			\$ 9,000		\$ -			\$ 7,092		\$ -
Govt Appropriations - Federal		-		-			-		-			-		-
Govt Appropriations - State		-		-			-		-			-		-
Govt Appropriations - Local		-		-			-		-			-		-
Govt Grants and Contracts - Federal		-		-			-		-			-		-
Govt Grants and Contracts - State		-		2,200			-		-			-		-
Govt Grants and Contracts - Local		-		-			-		-			-		-
Private Gifts, Grants and Contracts		-		-			-		-			-		-
Endowment, Land, Permanent Fund Income		-		-			_		-			-		_
Sales and Services		-		-	П		-		-			-		-
Other Sources		1,000		-			_		-			-		_
Total Revenue		18,000		2,200			9,000		_			7,092		_
Beginning Balance		47,083		2,200			81,637					81,637		
				2 200					-	-				-
Total Available		65,083		2,200	Н		90,637		-		ļ	88,729		-
Expenditures:														
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Part-Time Instructor Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	0.11	2,500	0.10	2,200		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Total Salaries	0.11	2,500	0.10	2,200		-	-	-	-		-	-	-	-
Fringes		25		-	П		_		-	l		-		_
Travel		7,500		_			_		-			-		-
Utilities		-		_			_		-			-		-
Institutional Support Charges		-		-	П		-		-			-		-
Other Supplies and Expenses		9,000		_			9,000		-			205		-
Equipment		-		-	П		-		-			-		-
Total Expenditures		19,025		2,200			9,000		-			205		-
Transfer To or (From):														
Non-Mandatory					Ħ									
Student Social and Cultural		-		-	Ħ		-		-			-		-
Student Aid		5,000		_	H		5,000		_			5,000		_
Total Non-Mandatory		5,000		_	$\dagger \dagger$		5,000		_		+	5,000		_
Total Transfers		5,000		_	H		5,000		_			5,000		_
		-		_	H				_	H		-		_
Ending Balance		41,058		-	Ш		76,637		-			83,524		

		Operating Buo	lget 2020-	-2021		Revised Budg	get 2020-2	2021		Unaudited Act	uals 2020	-2021
Student Social and Cultural Development Activities	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FT	Unrestricted	FTE	Restricted
Revenues:										-		
Tuition and Fees		\$ 17,000		\$ -		\$ 9,000		\$ -		\$ 7,092		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		-		-		-		-
Total Revenue		18,000		-		9,000		-		7,092		-
Beginning Balance		47,083		_		81,637		-		81,637		-
Total Available		65,083		-		90,637		-		88,729		-
Expenditures:												
Faculty Salaries	-	_	-	_	-	_	-	_	1 -	_	-	_
Part-Time Instructor Salaries	-	_	_	_	-	_	-	_	11 -	_	-	_
Professional Salaries	-	_	-	_	-	_	-	_	1 -	_	-	_
Support Staff Salaries	-	_	_	_	-	_	-	_	11 -	_	-	_
GA/TA Salaries	-	-	-	-	-	_	-	-	1 -	_	-	-
Student Salaries	-	-	-	-	-	-	-	-	1 -	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	_	-	-
State Work-Study Salaries	0.11	2,500	_	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.11	2,500	-	-	-	_	-	-	-	_	-	-
Fringes		25		_		_		_	1 -	_		_
Travel		7,500		_		_		_		_		_
Utilities		-		-		_		-		_		-
Institutional Support Charges		-		-		-		-		_		-
Purchase for Resale		-		-		_		-		_		-
Other Supplies and Expenses		9,000		-		9,000		-		205		-
Equipment		-		-		-		-		-		-
Total Expenditures		19,025		_		9,000		-		205		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		_		-		-		-		-		-
Student Aid		5,000		-		5,000		-		5,000		-
Total Non-Mandatory		5,000		_		5,000		_		5,000		_
Total Transfers		5,000		-		5,000		_		5,000		_
Ending Balance		41,058				76,637				83,524		

Exhibit 17. Summary of Public Service

		Operating Budg	et 2020-20	21		Revised Budge	et 2020-20	21		Unaudited Act	uals 2020-	2021
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:				<u>. </u>								
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		18,620		-		18,620		-		28,114
Govt Grants and Contracts - State		-		102,764		-		102,764		-		82,810
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		92,320		-		24,841		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		1,000		-		-		-
Total Revenue		1,000		213,704		1,000		146,225		-		110,924
Beginning Balance		14,787		-		14,556		-		14,556		-
Total Available		15,787		213,704		15,556		146,225		14,556		110,924
Expenditures:												
Faculty Salaries Part-Time Insstructor Salaries	-	-	0.50	5,000	-	-	1.06	10,000	-	-	-	-
Professional Salaries	-	-	1.32	66,108	-	-	1.08	66,108	-	-	1.23	63,565
Support Staff Salaries	-	-	1.32	00,108	-	-	1.28	00,108	-	-	1.23	03,303
GA/TA Salaries	+ -	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1	-	-		_	-	-	-	-	-	-	-
Federal Work-Study Salaries		-	-	-	_	-	-	-	-		-	-
State Work-Study Salaries		_	_		_	_	_				_	_
Other Salaries	++	-	-		_	_	_	-	-	-	0.16	5,000
Total Salaries		_	1.82	71,108		_	2.34	76,108		_	1.39	68,565
	 	-	1.02	25,581			2.34	26,581	-	<u> </u>	1.39	24,608
Fringes Travel		-		10,750		-		10,750				24,008
Utilities		-		10,730		-		10,730		-		4,918
Institutional Support Charges		-		-		-		-		-		4,916
Other Supplies and Expenses		3,000		106,265		3,000		32,786		1,127		12,833
Equipment		3,000		100,203		3,000		32,780		1,127		12,633
Total Expenditures		3,000		213,704		3,000		146,225		1,127		110,924
Total Expenditures		3,000		213,704		3,000		140,223		1,127		110,924
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(2,000)		-		(2,000)		-		-		-
Public Service								-		-		-
Total Non-Mandatory		(2,000)		-		(2,000)		-		-		-
Total Transfers		(2,000)		-		(2,000)		-		-		-
Ending Balance		14,787		-		14,556		_		13,429		-

Exhibit 17A. Summary of Public Service

	Operating Budget 2020-2021					Revised Budg	et 2020-20	21		Unaudited Ac	tuals 2020-	2021
Other Public Service	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FT	E Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$
Govt Appropriations - Federal		-		-		-		-		-		
Govt Appropriations - State		-		-		-		-		-		
Govt Appropriations - Local		-		-		-		-		-		
Govt Grants and Contracts - Federal		-		-		-		-		-		15,91
Govt Grants and Contracts - State		_		-		-		-		-		
Govt Grants and Contracts - Local		-		-		-		-		-		
Private Gifts, Grants and Contracts		-		92,320		-		24,841		-		
Endowment, Land, Permanent Fund Income		-		-		-		-		-		
Sales and Services		-		-		-		-		-		
Other Sources		_		-		-		-		-		
Total Revenue		-		92,320		-		24,841		-		15,91
Beginning Balance		8,015		-		7,809		-		7,809		
Total Available		8,015		92,320		7,809		24,841		7,809		15,91
Expenditures:												
Faculty Salaries	_	_	-	_	_	_	_	_			_	
Part-Time Insstructor Salaries	_	_	0.50	5,000	-	-	1.06	10,000			_	
Professional Salaries		_	-	-	_	_	-	-			_	
Support Staff Salaries	_	_	-	_	 - 	_	_	_			_	
GA/TA Salaries	_	_	-	_	-	_	_	-			_	
Student Salaries	_	_	_	_	_	_	-	_			_	
Federal Work-Study Salaries	_	_	-	_	-	-	_	-			_	
State Work-Study Salaries		_	-	_	_	_	_	_			_	
Other Salaries	_	_	-	_	_	-	-	-			0.16	5,00
Total Salaries	_	_	0.50	5,000	-	-	1.06	10,000			0.16	5,00
Fringes	 	_		1,055	 			2,055	+==			1,02
Travel		_		- 1,000		_		2,000		_		1,02
Utilities		_		_		_		_		_		
Institutional Support Charges		_		_		_		-		_		
Purchase for Resale		_		_		_		-		_		
Other Supplies and Expenses		2,000		86,265		2,000		12,786		1,087		9,89
Equipment		2,000		-				-				,,07
Total Expenditures		2,000		92,320		2,000		24,841		1,087		15,91
*		2,000		72,320		2,000		24,041		1,007		13,71
Transfer To or (From):												
Non-Mandatory		(2,000)			+	(2.000)			+			
Instruction and General		(2,000)		-	+	(2,000)		-	+	-		
Public Service		-		-	+ + -	- (2.000)		-		-		
Total Non-Mandatory		(2,000)		-		(2,000)		-		-		
Total Transfers		(2,000)		-		(2,000)		-				
Ending Balance		8,015		_		7,809		_		6,722		

		Operating Budg	get 2020-2	021		Revised Budg	et 2020-20	21			Unaudited Act	uals 2020-	2021
Small Business Development Center	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Revenues:													
Tuition and Fees		\$ -		\$ -		\$ -		\$ -			\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-			-		-
Govt Appropriations - State		-		-		-		-			-		-
Govt Appropriations - Local		-		-		-		-			-		-
Govt Grants and Contracts - Federal		-		18,620		-		18,620			-		12,197
Govt Grants and Contracts - State		-		102,764		-		102,764			-		82,810
Govt Grants and Contracts - Local		-		-		-		-			-		-
Private Gifts, Grants and Contracts		-		-		-		-			-		-
Endowment, Land, Permanent Fund Income		-		-		-		-			-		-
Sales and Services		-		-		-		-			-		-
Other Sources		1,000		-		1,000		-			-		-
Total Revenue		1,000		121,384		1,000		121,384			-		95,007
D D.		6.772		,		6.747		,			6.747		,
Beginning Balance		6,772		-		6,747		-			6,747		-
Total Available		7,772		121,384		7,747		121,384			6,747		95,007
Expenditures:													
Faculty Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Part-Time Insstructor Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Professional Salaries	-	-	1.32	66,108	-	-	1.28	66,108		_	-	1.23	63,565
Support Staff Salaries	-	-	-	-	-	-	-	-		-	-	-	-
GA/TA Salaries	-	-		-	-	-	-	-		-	-	-	-
Student Salaries	-	-		-	-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Total Salaries	-	-	1.32	66,108	-	-	1.28	66,108		-	-	1.23	63,565
Fringes		-		24,526		-		24,526			-		23,583
Travel		-		10,750		-		10,750			-		-
Utilities		-		-		-		-			-		4,918
Institutional Support Charges		-		-		-		-			-		-
Other Supplies and Expenses		1,000		20,000		1,000		20,000			40		2,941
Equipment		-		-		-		-			-		-
Total Expenditures		1,000		121,384		1,000		121,384			40		95,007
Transfer To or (From):													
Non-Mandatory							-		+				
Public Service					+		-		+				
		-		-	+	-	-	-	-		-		-
Total Non-Mandatory		-		-	+++	-	1	-			-		-
Total Transfers		-		-	++	-	1	-	-		-		-
Ending Balance		6,772		-		6,747		-			6,707		-

Exhibit 18. Summary of Internal Service Departments

		Operating Bud	get 2020-	2021			Revised Budg	get 2020-2	021		Unaudited Ac	tuals 2020	-2021
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTI	Unrestricted	FTE	Restricted
Revenues:													
Tuition and Fees		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-			-		-		-		-
Govt Appropriations - State		-		-			-		-		-		-
Govt Appropriations - Local		-		-			-		-		-		-
Govt Grants and Contracts - Federal		-		-			-		-		-		-
Govt Grants and Contracts - State		-		-			-		-		-		-
Govt Grants and Contracts - Local		-		-			-		-		-		-
Private Gifts, Grants and Contracts		-		-			-		-		-		-
Endowment, Land, Permanent Fund Income		-		-			-		-		-		-
Sales and Services		2,000		-			1,000		-		179		-
Other Sources		-		-			-		-		-		-
Total Revenue		2,000		-			1,000		-		179		-
Beginning Balance		56,468		_	H	-	71,397		_		71,397		_
Total Available		58,468		-			72,397		-	11	71,576		-
Expenditures:													
Faculty Salaries	-	_	_	_		_	_	_	_	 		_	+ -
Part-Time Instructor Salaries		-	_	_		_	_	_	_	1 -		_	
Professional Salaries		_		_			_		_				+
Support Staff Salaries		_					_						
GA/TA Salaries		_		_			_					_	+
Student Salaries	-	_		_		_	_	_	_			_	-
Federal Work-Study Salaries		-	_	_		_	_	_	_	1 -	_	_	
State Work-Study Salaries	_	-	_	_		_	_	_	_	 	_	_	_
Other Salaries	-	-	_	_			-		_	<u> </u>	_	_	_
Total Salaries	 	-		_	+	_	_	_	_	 	_		_
Fringes	+				╁┾				_	++			+
Travel	+ -	-		-			-		_				
Utilities	+ -	_		_			_		_				1
Institutional Support Charges		_		_			_		_				+
Other Supplies and Expenses		68,500		_			64,000		_		43,934		+ -
Equipment		- 00,300		_			04,000		_		75,757		
Total Expenditures		68,500		_			64,000		_		43,934		_
Internal Departmental Credits		(72,000)		_			(26,500)		-		(18,583)	_
Total Expenditures net of Internal Credits		(3,500)		-			37,500		-		25,351		-
Transfer To or (From):													
Non-Mandatory					H								
Internal Service		-		-			-		-		-		-
Renewal and Replacement		9,500		-			-		-		-		-
Total Non-Mandatory		9,500		-					-		-		
Total Transfers		9,500		-			-		-		-		-
Ending Balance		52,468					34,897		_		46,225		_

		Operating Bud	lget 2020-	2021			Revised Budg	get 2020-20	021			Unaudited Act	uals 2020-	2021
Automotive Service	FTE	Unrestricted	FTE	Restricted	I	FTE	Unrestricted	FTE	Restricted	F	TE	Unrestricted	FTE	Restricted
Revenues:					+					H^{-}				
Tuition and Fees		\$ -		s -			\$ -		\$ -			\$ -		S -
Govt Appropriations - Federal		-		-			-		-			-		-
Govt Appropriations - State		_		_			_		_			_		-
Govt Appropriations - Local		_		_			_		-			_		-
Govt Grants and Contracts - Federal		_		_			_		-			_		-
Govt Grants and Contracts - State		-		_			-		-			_		-
Govt Grants and Contracts - Local		-		-			-		-			-		-
Private Gifts, Grants and Contracts		-		-			-		-			-		-
Endowment, Land, Permanent Fund Income		-		-			-		-			-		-
Sales and Services		-		-			-		-			-		-
Other Sources		-		-			-		-			-		-
Total Revenue		-		-			-		-			-		-
Beginning Balance		15,994		_			21,474		-			21,474		-
Total Available	 	15,994		_		1	21,474		_			21,474		_
	 	15,774					21,474					21,777		
Expenditures:														
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Part-Time Instructor Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Total Salaries	_	-	-	-		-	-	-	-		-	-	-	-
Fringes		-		-			-		1			-		
Travel		-		-			-		-			-		-
Utilities		-		-			-		ı			-		-
Institutional Support Charges		-		-			-		-			-		
Other Supplies and Expenses		11,500		-			7,000		-			3,606		-
Equipment		-		-			-		-			-		-
Total Expenditures		11,500		-			7,000		-			3,606		-
Internal Departmental Credits		(15,000)		-			(1,500)		-			(182)		-
Total Expenditures net of Internal Credits		(3,500)		-			5,500		-			3,424		-
Transfer To or (From):														
Non-Mandatory														
Internal Service		-		-			-		-			-		-
Renewal and Replacement		9,500		-			-		-			-		-
Total Non-Mandatory		9,500		-			_		-			_		-
Total Transfers		9,500		-			-		-			-		-
Ending Balance		9,994		-			15,974		_			18,050		-

Exhibit 18A. Internal Service Departments - Detail of Individual Units

FTE	dget 2020	0-2021			Revised Budge	et 2020-2	021			Unaudited Act	uals 2020-	2021
Tuition and Fees Govt Appropriations - Federal Govt Appropriations - State Govt Appropriations - Local Govt Appropriations - Local Govt Grants and Contracts - Federal Govt Grants and Contracts - State Govt Grants and Contracts - Local Private Gifts, Grants and Contracts Endowment, Land, Permanent Fund Income Sales and Services Other Sources Total Revenue Beginning Balance Expenditures: Faculty Salaries Part-Time Instructor Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Total Salaries Total Salaries Total Salaries Total Salaries Total Salaries Total Salaries Total Salaries Total Salaries Total Salaries Travel Utilities Institutional Support Charges Other Supplies and Expenses Equipment Total Expenditures Total Expenditures Transfer To or (From): Non-Mandatory Internal Service	FTE	Restricted	F	TE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Govt Appropriations - Federal Govt Appropriations - State Govt Appropriations - Local Govt Grants and Contracts - Federal Govt Grants and Contracts - State Govt Grants and Contracts - Local Private Gifts, Grants and Contracts Endowment, Land, Permanent Fund Income Sales and Services Other Sources Total Revenue Beginning Balance Total Available Expenditures: Faculty Salaries Part-Time Instructor Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries State Work-Study Salaries State Work-Study Salaries Total Salaries Total Salaries Total Salaries Total Salaries Fringes Travel Utilities Institutional Support Charges Other Supplies and Expenses Equipment Total Expenditures Total Expenditures Total Expenditures Total Expenditures Total Expenditures net of Internal Credits Transfer To or (From): Non-Mandatory Internal Service												
Govt Appropriations - State Govt Appropriations - Local Govt Grants and Contracts - Federal Govt Grants and Contracts - State Govt Grants and Contracts - Local Private Gifts, Grants and Contracts Endowment, Land, Permanent Fund Income Sales and Services Other Sources Total Revenue Beginning Balance Total Available Expenditures: Faculty Salaries Part-Time Instructor Salaries Professional Salaries Support Staff Salaries Student Salaries Student Salaries State Work-Study Salaries State Work-Study Salaries Total Salaries Total Salaries Fringes Travel Utilities Institutional Support Charges Other Supplies and Expenses Equipment Total Expenditures Total Expenditures Total Expenditures Total Expenditures Total Expenditures net of Internal Credits Transfer To or (From): Non-Mandatory Internal Service		\$ -			\$ -		\$ -			\$ -		\$ -
Govt Appropriations - State Govt Appropriations - Local Govt Grants and Contracts - Federal Govt Grants and Contracts - State Govt Grants and Contracts - Local Private Gifts, Grants and Contracts Endowment, Land, Permanent Fund Income Sales and Services Other Sources Total Revenue Beginning Balance Total Available Expenditures: Faculty Salaries Part-Time Instructor Salaries Professional Salaries Support Staff Salaries Student Salaries Student Salaries State Work-Study Salaries State Work-Study Salaries Total Salaries Total Salaries Fringes Travel Utilities Institutional Support Charges Other Supplies and Expenses Equipment Total Expenditures Total Expenditures Total Expenditures Total Expenditures Total Expenditures net of Internal Credits Transfer To or (From): Non-Mandatory Internal Service		-			-		-			-		-
Govt Appropriations - Local Govt Grants and Contracts - Federal Govt Grants and Contracts - State Govt Grants and Contracts - Local Private Gifts, Grants and Contracts Endowment, Land, Permanent Fund Income Sales and Services Other Sources Total Revenue Beginning Balance 24,064 Expenditures: Faculty Salaries Part-Time Instructor Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries State Work-Study Salaries State Work-Study Salaries Total Salaries - Total Salaries		-			-		-			-		-
Govt Grants and Contracts - State Govt Grants and Contracts - Local		-			-		-			-		-
Govt Grants and Contracts - Local Private Gifts, Grants and Contracts Endowment, Land, Permanent Fund Income Sales and Services Other Sources Other Sources Endowment Fund Income Sales and Services Other Sources Other Sources Other Salaries Expenditures: Faculty Salaries - Fa		-			-		-			-		-
Private Gifts, Grants and Contracts Endowment, Land, Permanent Fund Income Sales and Services Other Sources Total Revenue Beginning Balance 24,064 Expenditures: Faculty Salaries Part-Time Instructor Salaries Professional Salaries GA/TA Salaries Student Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Total Salaries Total Salaries Total Salaries Fringes Travel Utilities Institutional Support Charges Other Supplies and Expenses Equipment Total Expenditures net of Internal Credits Transfer To or (From): Non-Mandatory Internal Service		-			-		-			-		-
Endowment, Land, Permanent Fund Income Sales and Services Other Sources Total Revenue Beginning Balance 24,064 Total Available 24,064 Expenditures: Faculty Salaries Part-Time Instructor Salaries Professional Salaries - Support Staff Salaries GA/TA Salaries - Student Salaries - Student Salaries - Student Salaries - Total Salaries - Other Salaries - Total Salaries - Total Salaries - Total Salaries - Travel Utilities Institutional Support Charges Other Supplies and Expenses Equipment Total Expenditures Total Expenditures net of Internal Credits Transfer To or (From): Non-Mandatory Internal Service		-			-		-			-		-
Sales and Services Other Sources Total Revenue Beginning Balance 24,064 Expenditures: Faculty Salaries Part-Time Instructor Salaries Professional Salaries - Support Staff Salaries - GA/TA Salaries - Federal Work-Study Salaries - State Work-Study Salaries - Other Salaries - Total Salaries - Total Salaries - Total Salaries - Total Salaries - Total Salaries - Travel Utilities Institutional Support Charges Other Supplies and Expenses Equipment Total Expenditures Total Expenditures net of Internal Credits Transfer To or (From): Non-Mandatory Internal Service		-			-		-			-		-
Other Sources Total Revenue Beginning Balance 24,064 Expenditures: Faculty Salaries Part-Time Instructor Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Total Salaries Total Salaries Total Salaries Travel Utilities Institutional Support Charges Other Supplies and Expenses Equipment Total Expenditures Total Expenditures net of Internal Credits Transfer To or (From): Non-Mandatory Internal Service		-			-		-			-		-
Total Revenue Beginning Balance 24,064 Total Available 24,064 Expenditures: Faculty Salaries Part-Time Instructor Salaries Professional Salaries - Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries - Total Salaries - Total Salaries - Fringes Travel Utilities Institutional Support Charges Other Supplies and Expenses Equipment Total Expenditures Total Expenditures net of Internal Credits Transfer To or (From): Non-Mandatory Internal Service		-			-		-			-		-
Beginning Balance 24,064 Total Available 24,064 Expenditures: Faculty Salaries Part-Time Instructor Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Total Salaries Travel Utilities Institutional Support Charges Other Supplies and Expenses Equipment Total Expenditures Total Expenditures net of Internal Credits Transfer To or (From): Non-Mandatory Internal Service		-			-		-			-		-
Total Available Expenditures: Faculty Salaries Part-Time Instructor Salaries Professional Salaries - Professional Salaries - Support Staff Salaries - GA/TA Salaries - Student Salaries - Federal Work-Study Salaries - Other Salaries - Total Salaries - Total Salaries - Fringes Travel Utilities Institutional Support Charges Other Supplies and Expenses Equipment Total Expenditures Total Expenditures net of Internal Credits Transfer To or (From): Non-Mandatory Internal Service		-			-		-			-		-
Total Available Expenditures: Faculty Salaries Part-Time Instructor Salaries Professional Salaries - Professional Salaries - Support Staff Salaries - GA/TA Salaries - Student Salaries - Federal Work-Study Salaries - Other Salaries - Total Salaries - Total Salaries - Fringes Travel Utilities Institutional Support Charges Other Supplies and Expenses Equipment Total Expenditures Total Expenditures net of Internal Credits Transfer To or (From): Non-Mandatory Internal Service		_			29,888		-			29,888		-
Expenditures: Faculty Salaries Part-Time Instructor Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Total Salaries Fringes Travel Utilities Institutional Support Charges Other Supplies and Expenses Equipment Total Expenditures Total Expenditures net of Internal Credits Transfer To or (From): Non-Mandatory Internal Service	_	_			29,888		_			29,888		_
Faculty Salaries					27,000			1 1		27,000		
Part-Time Instructor Salaries -												
Professional Salaries	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries - GA/TA Salaries - Student Salaries - Federal Work-Study Salaries - Other Salaries - Total Salaries - Fringes - Travel - Utilities - Institutional Support Charges - Other Supplies and Expenses 27,000 Equipment - Total Expenditures 27,000 Internal Departmental Credits (27,000 Transfer To or (From): Non-Mandatory Internal Service -	-	-		-	-	-	-		-	-	-	-
Student Salaries -	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries -	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries Other Salaries Total Salaries - Fringes Travel Utilities Institutional Support Charges Other Supplies and Expenses Equipment Total Expenditures Total Expenditures are of Internal Credits Transfer To or (From): Non-Mandatory Internal Service	-	-		-	-	-	-		-	-	-	ı
Other Salaries Total Salaries Fringes Travel Utilities Institutional Support Charges Other Supplies and Expenses Equipment Total Expenditures Total Expenditures net of Internal Credits Transfer To or (From): Non-Mandatory Internal Service	-	-		-	-	-	-		-	-	-	-
Total Salaries Fringes Travel Utilities Institutional Support Charges Other Supplies and Expenses Equipment Total Expenditures Internal Departmental Credits Total Expenditures net of Internal Credits Transfer To or (From): Non-Mandatory Internal Service	-	-		-	-	-	-		-	-	-	-
Fringes Travel Utilities Institutional Support Charges Other Supplies and Expenses Equipment Total Expenditures Internal Departmental Credits Total Expenditures net of Internal Credits Transfer To or (From): Non-Mandatory Internal Service	-	-		-	-	-	-		-	-	-	-
Travel Utilities Institutional Support Charges Other Supplies and Expenses Equipment Total Expenditures Internal Departmental Credits Total Expenditures net of Internal Credits Transfer To or (From): Non-Mandatory Internal Service	-	-		-	-	-	-		-	-	-	-
Travel Utilities Institutional Support Charges Other Supplies and Expenses Equipment Total Expenditures Internal Departmental Credits Total Expenditures net of Internal Credits Transfer To or (From): Non-Mandatory Internal Service		-			-		-			-		-
Institutional Support Charges Other Supplies and Expenses 27,000 Equipment Total Expenditures 27,000 Internal Departmental Credits (27,000 Total Expenditures net of Internal Credits Transfer To or (From): Non-Mandatory Internal Service		-			-		-			-		-
Other Supplies and Expenses 27,000 Equipment 27,000 Internal Departmental Credits (27,000 Total Expenditures net of Internal Credits Transfer To or (From): Non-Mandatory Internal Service		-			-		-			-		-
Equipment Total Expenditures 27,000 Internal Departmental Credits Cotal Expenditures net of Internal Credits Transfer To or (From): Non-Mandatory Internal Service		-			-		-			-		-
Total Expenditures 27,000 Internal Departmental Credits (27,000 Total Expenditures net of Internal Credits Transfer To or (From): Non-Mandatory Internal Service		-			27,000		-			23,268		-
Total Expenditures 27,000 Internal Departmental Credits (27,000 Total Expenditures net of Internal Credits Transfer To or (From): Non-Mandatory Internal Service		-			-		-			-		-
Internal Departmental Credits (27,000 Total Expenditures net of Internal Credits Transfer To or (From): Non-Mandatory Internal Service		_			27,000		-			23,268		-
Total Expenditures net of Internal Credits Transfer To or (From): Non-Mandatory Internal Service		-			(10,000)		-	Ħ		(8,613)		-
Non-Mandatory Internal Service		-			17,000					14,655		
Non-Mandatory Internal Service				-								
Internal Service								Ħ				
		_			-		-	$\dagger \dagger$		-		_
Total Non-Mandatory					_		_	Ħ		_		_
Total Transfers		-			_		_	H		_		
Ending Balance 24,064					12,888			$\dag \dag$		15,233		

Exhibit 18A. Internal Service Departments - Detail of Individual Units

		Operating Bud	lget 2020-	2021			Revised Budg	et 2020-2	021		Unaudited Act	uals 2020	2021
Duplicating Services	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:	+1				H^{\pm}	·						·	
Tuition and Fees		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-			-		-		-		-
Govt Appropriations - State		_		-			-		-		-		-
Govt Appropriations - Local		-		-			-		-		-		-
Govt Grants and Contracts - Federal		-		-			-		-		-		-
Govt Grants and Contracts - State		-		-			-		-		-		-
Govt Grants and Contracts - Local		-		-			-		-		-		-
Private Gifts, Grants and Contracts		-		-			-		-		-		-
Endowment, Land, Permanent Fund Income		-		-			-		-		-		-
Sales and Services		2,000		-			1,000		-		179		-
Other Sources		-		-			-		-		-		-
Total Revenue		2,000		-			1,000		-		179		-
Beginning Balance		16,410		-		-	20,035	-	-		20,035	-	_
Total Available		18,410		-			21,035		-		20,214		_
Expenditures:							,,,,,						
Faculty Salaries	++ -	_	_	_			_		_	<u> </u>	_		_
Part-Time Instructor Salaries	++			_			_		_	 			_
Professional Salaries	++ -	_					_	_	_	 	_		_
Support Staff Salaries	 	_					_		_				_
GA/TA Salaries	-	_		_		_	_	_	_	_	_	_	_
Student Salaries	_	_	-	_		-	_	-	-	_	_	_	_
Federal Work-Study Salaries	 	_	-	_		_	-	_	-	-	_	_	_
State Work-Study Salaries	-	_	-	_		-	-	-	-	-	_	-	_
Other Salaries	-	_	-	_		-	-	-	-	-	_	-	_
Total Salaries	-	_	-	_		_	-	_	-	1 -	_	_	-
Fringes	+	_			╁┾╾		_		_	+ +	_		_
Travel		_		_			-		-		_		_
Utilities		_		_			-		-		_		_
Institutional Support Charges	11	_		-			-		-		_		-
Other Supplies and Expenses		30,000		-			30,000		-		17,060		-
Equipment		-		-			-		-		-		-
Total Expenditures		30,000		_			30,000		-		17,060		_
Internal Departmental Credits	11	(30,000)					(15,000)				(9,788)		_
Total Expenditures net of Internal Credits		(50,000)		-			15,000		-		7,272		-
Transfer To or (From):							,				.,_/2		
Non-Mandatory	+												
Internal Service	+	_					_		_		_		_
Total Non-Mandatory	++	<u> </u>					_				_		
·	+	_		-	\vdash		-		-		-		-
Total Transfers		-		-			-		-		-		-
Ending Balance		18,410		_			6,035		-		12,942		-

	Operating Bud	get 2020-2021	Revised Bud	get 2020-2021	Unaudited Actu	als 2020-2021
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	S -	\$ -	s -	\$ -	- S	\$ -
Work Study - External	-	_	_	_	-	-
Supplemental Educational Opportunity Grants	_	15,000	_	15,000	_	3,750
Pell Grants	-	1,000,000	_	900,000	_	689,293
Other Federal Programs	_	5,000	_	205,000	_	144,820
Govt Grants & Contracts - State:		2,000				,
Work Study - External	-	_	_	-	_	-
NM Leveraging Ed Assist Prgm (LEAP)	-	75,000	_	65,000	_	44,637
Other State Programs(Day Care/CHE Leg/St. Success)	-	50,000	_	175,000	_	152,248
Private Gifts, Grants & Contracts:		20,000		-,-,		
Instruction and General Program Stipends	_	_	_	_	_	
Work Study - External	_	_	_	-	_	_
Gifts for Scholarships and Fellowships	-	-	-	3,000		5,200
Endowment, Land, & Perm Income		_		5,000		5,200
Instruction and General Program Stipends	-	_	_	_	_	=
Other Endowment Funded Aid	-	10,000		20,000		10,526
State Govt Appropriations	-	10,000		20,000		10,320
Total Revenue	-	1,155,000	_	1,383,000		1,050,474
Beginning Balance	-	1,133,000		1,363,000		1,030,474
Total Available	-	1,155,000	-	1,383,000	-	1,050,474
	-	1,133,000	-	1,363,000	-	1,030,474
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	15,000	-	15,000	-	3,750
Pell Grants	-	1,000,000	-	900,000	-	689,293
Other Federal Programs (HEERF)	-	5,000	-	205,000	-	144,820
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	75,000	-	65,000	-	44,637
NMSU Scholarship	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	45,000	-	45,000	-	28,214
State 3% Scholarships	42,663	-	42,663	-	42,663	-
Scholarships and Educational Programming	-	-	-	-	-	-
Other State Programs(Day Care/CHE Leg/Affordability)	-	5,000	-	130,000	-	124,034
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	-	-	3,000	-	5,200
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	10,000	-	20,000	-	10,526
Special Scholarships	10,160	-	5,000	-	4,000	-
Total Expenditures	52,823	1,155,000	47,663	1,383,000	46,663	1,050,474
	. ,.==	,,	.,,,,,,,	77	1,100	,, ,
Transfer To or (From) Non-Mandatory						
I & G	(5,160)	-		_		
Student Social and Cultural	(5,160)	-	(5,000)		(5,000)	-
Subtotal Non-Mandatory	(10,160)		(5,000)		(5,000)	
Required Subtotal Non-Mandatory	(10,100)	-	(3,000)	-	(3,000)	-
I & G	(42,663)	-	(42,663)	-	(42,663)	=
Subtotal Required	(42,663)	-	(42,663)		(42,663)	<u> </u>
Total Transfers	(52,823)	_	(47,663)		(47,663)	_
Ending Balance	(52,525)	-	(17,003)	-	1,000	

Exhibit 20. Summary of Auxiliary Enterprises

		Operating Bud	lget 2020-	-2021			Revised Budg	et 2020-2	021		Unaudited Act	tuals 2020	-2021
	FTE	Unrestricted	FTE	Restricted	FT	E	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:													
Tuition and Fees		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-			-		-		-		-
Govt Appropriations - State		-		-			-		-		-		-
Govt Appropriations - Local		-		-			-		-		-		-
Govt Grants and Contracts - Federal		-		-			-		-		-		-
Govt Grants and Contracts - State		-		-			-		-		-		-
Govt Grants and Contracts - Local		-		-			-		-		-		-
Private Gifts, Grants and Contracts		-		-			-		-		-		-
Endowment, Land, Permanent Fund Income		-		-			-		-		-		-
Sales and Services		20,000		-			3,000		-		2,998		-
Other Sources		-		-			-		-		-		-
Total Revenue		20,000		_			3,000		_		2,998		-
Beginning Balance		65,541					68,778				68,778		
				-	1				-				-
Total Available		85,541		-			71,778		-		71,776		-
Expenditures:													
Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	_	-	-	-	_	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Fringes		_		_	1 		-		-		_		-
Travel		-		-			-		-		-		-
Utilities		-		-			-		-		-		-
Institutional Support Charges		-		-			-		-		-		-
Purchase for Resale		20,000		-			5,000		-		858		-
Other Supplies and Expenses		-		-			-		-		-		-
Equipment		-		-			-		-		-		-
Total Expenditures		20,000					5,000		-		858		-
Transfer To or (From):													
Non-Mandatory													
Auxiliary Enterprises		-		-			-		-		_		_
Total Non-Mandatory		_			1		_				_		
Total Transfers		-		_			-		-		-		-
		65 541					66 779				70.019		
Ending Balance	1	65,541		-			66,778		-		70,918		-

		Operating Bud	lget 2020-	-2021		Revised Budg	et 2020-2	021		Unaudited Act	uals 2020	-2021
Bookstore Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FT	E Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		20,000		-		3,000		-		2,998		-
Other Sources		-		-		-		-		-		-
Total Revenue		20,000		-		3,000		-		2,998		-
Beginning Balance		65,541		_		68,778		_		68,778		_
Total Available		85,541		_		71,778		_	+	71,776		
Total Available		65,541		-		/1,//6		-		/1,//0		
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-		-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-		-	-	-
Professional Salaries	-	-	-	-	-	-	-	-		-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-		-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-		-	-	-
Student Salaries	-	-	-	-	-	-	-	-		-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-
Other Salaries	-	-	-	-	-	-	-	-		-	-	-
Total Salaries	-	-	-	-	-	-	-	-		-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		20,000		-		5,000		-		858		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		20,000		-		5,000		-		858		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		_		_		_		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		65,541				66,778		_		70,918		_

Exhibit I. Summary of Capital Outlay

	Operating Bu	dget 2020-2021	Revised Bud	get 2020-2021	Unaudited Actu	ials 2020-2021
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
<u>Allocated</u>						
All Revenue	\$ 2,250,000	\$ -	\$ 2,116,000	\$ -	833,762	\$ -
<u>Unallocated</u>						
Interest on Investments	-	-	-	-	27,126	-
Total Revenues (Exh 1)	2,250,000	-	2,116,000	-	860,888	-
Beginning Balance (Exh 1)	4,945,356	_	4,758,514	_	(A) 4,765,328	_
Total Available (Exh 1)	7,195,356	-	6,874,514	-	5,626,216	-
Expenditures						
Allocated						
Minor Projects	200,000	-	200,000	-	25,438	-
Major Projects	2,866,000	-	2,116,000	-	1,341,149	-
Unallocated	, ,					
Minor Projects	265,000	-	340,000	-	222,852	-
Total Expenditures (Exh 1)	3,331,000	-	2,656,000	-	1,589,439	-
Transfers						
Non-Mandatory						
Unallocated						
I & G	-	-	(600,000)	-	(600,000)	-
Subtotal Non-Mandatory	-	-	(600,000)		(600,000)	-
Required			, , ,			
Allocated						
I & G	(13,681)	-	(13,681)	-	(13,681)	-
Subtotal Required	(13,681)	-	(13,681)	-	(13,681)	-
Total Net Transfers (Exh 1)	(13,681)	_	(613,681)	_	(613,681)	_
Total Net Transiers (Exit 1)	(13,001)	_	(013,001)	_	(013,001)	-
T (I F) I' IN (T) C	2.24#.240		2012210		088 880	
Total Expenditures and Net Transfers	3,317,319	-	2,042,319	-	975,758	-
Ending Balance (Exh 1)	3,878,037	-	4,832,195	_	4,650,458	-
(A): Restate beginning fund balance for Unaudited Actuals.						

Exhibit II. Summary of Renewals and Replacement

	Operating Bu	dget 2020-2021	Revised Bud	lget 2020-2021	Unaudited Actuals 2020-2021			
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
Revenues								
Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Revenues (Exh 1)	-	-	-	-	-	-		
Beginning Balance (Exh 1)	4,408,659	-	4,563,400	-	4,563,400	-		
Total Available (Exh 1)	4,408,659	-	4,563,400	-	4,563,400	-		
Expenditures								
Funds for Building Renewal	380,000	-	380,000	-	94,343	_		
Funds for Internal Service Departments	-	-	-	-	-	-		
Total Expenditures (Exh 1)	380,000	-	380,000	-	94,343	-		
Transfers								
Non-Mandatory								
I & G	-	-	(700,000)	-	(700,000)	-		
Internal Service	(9,500)	-	-	-	-	-		
Renewal and Replacement					-	-		
Subtotal Non-Mandatory	(9,500)	-	(700,000)	-	(700,000)	-		
Required I & G	(249,565)	_	(249,565)		(249,565)			
Subtotal Required	(249,565)		(249,565)		(249,565)	-		
Total Net Transfers (Exh 1)	(259,065)	-	(949,565)	-	(949,565)	-		
_								
Total Expenditures and Net Transfers	120,935	-	(569,565)	-	(855,222)	-		
Ending Balance (Exh 1)	4,287,724	_	5,132,965	_	5,418,622	_		

	Operating Budg	get 2020-2021	Revised Budget	2020-2021	Unaudited Actua	ds 2020-2021
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	4,967,500	328,223	4,941,222	1,071,481	4,534,928	403,608
Student Social & Cultural (Exh 15)	18,000	2,200	9,000	-	7,092	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	213,704	1,000	146,225	-	110,924
Internal Service Departments (Exh 18)	2,000	-	1,000	-	179	-
Student Aid, Grants, Stipends (Exh 19)	-	1,155,000	-	1,383,000	-	1,050,474
Auxiliary Enterprises (Exh 20)	20,000	-	3,000	-	2,998	-
Total Current Funds Revenue	5,008,500	1,699,127	4,955,222	2,600,706	4,545,197	1,565,006
Tuition and Fees Income						
Instruction and General (Exh 2)	839,000	-	811,139	-	707,590	-
Student Social & Cultural (Exh 15)	17,000	-	9,000	-	7,092	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Tuition and Fees Income	856,000	-	820,139	-	714,682	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	=	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-		-	-
Auxiliary Enterprises (Exh 20) Total Fed Govt Appropriations		-	-		-	-
Total Fed Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations						
Instruction and General (Exh 2)	3,758,400	-	3,407,300	-	3,407,300	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	=
Research (Exh 16)	-	-	-	-	-	=
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	3,758,400	-	3,407,300	-	3,407,300	-
Local Govt Appropriations						
Instruction and General (Exh 2)	260,000	-	260,000	-	297,587	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt Appropriations	260,000	-	260,000	-	297,587	_

	Operating Budge		Revised Budge	t 2020-2021	Unaudited Actuals 2020-2021			
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
Federal Govt Grants & Contracts								
Instruction and General (Exh 2)	300	87,493	350	865,872	208	233,189		
Student Social & Cultural (Exh 15)	-	-	-	-	-	-		
Research (Exh 16)	-	-	-	-	=	-		
Public Service (Exh 17)	-	18,620	-	18,620	=	28,114		
Internal Service Departments (Exh 18)	-	-	-	-	-	-		
Student Aid, Grants, Stipends (Exh 19)	-	1,020,000	-	1,120,000	-	837,863		
Auxiliary Enterprises (Exh 20)	-		-		-	-		
Total Federal Govt G & C	300	1,126,113	350	2,004,492	208	1,099,166		
		, ,		, ,		, ,		
State Govt Grants & Contracts								
Instruction and General (Exh 2)	-	197,864	-	157,969	-	132,379		
Student Social & Cultural (Exh 15)	-	2,200	-	-	-	-		
Research (Exh 16)	-	-	_	-	-	-		
Public Service (Exh 17)	-	102,764	-	102,764	-	82,810		
Internal Service Departments (Exh 18)	-	,,	-	,	-	-		
Student Aid, Grants, Stipends (Exh 19)	-	125,000	-	240,000	-	196,885		
Auxiliary Enterprises (Exh 20)	_	-	_	-	_	-		
Total State Govt G & C	_	427,828	_	500,733	-	412,074		
		121,020				,		
Local Govt Grants & Contracts								
Instruction and General (Exh 2)	-	_	-	-	_	_		
Student Social & Cultural (Exh 15)	_	-	_	_	-	_		
Research (Exh 16)	_	_	_	_	_	-		
Public Service (Exh 17)	-	-	_	_	-	_		
Internal Service Departments (Exh 18)	-	-	_	_	_	_		
Student Aid, Grants, Stipends (Exh 19)	_	_	_	_	-	_		
Auxiliary Enterprises (Exh 20)	_	_	_	_	-	_		
Total Local Govt G & C	-	-	_	-	_	-		
Private Gifts, Grants & Contracts								
Instruction and General (Exh 2)	-	42,866	-	47,640	-	38,040		
Student Social & Cultural (Exh 15)	-	-	-	-	-	-		
Research (Exh 16)	-	-	_	-	-	-		
Public Service (Exh 17)	_	92,320	_	24,841	_	_		
Internal Service Departments (Exh 18)	_	-	_		_	_		
Student Aid, Grants, Stipends (Exh 19)	-	-	_	3,000	_	5,200		
Auxiliary Enterprises (Exh 20)	-	-	_	-	-	-		
Total Private Gifts, G & C	-	135,186	_	75,481	-	43.240		
				,				
Endow, Land & Perm Fund Income								
Instruction and General (Exh 2)	-	-	-	-	-	-		
Student Social & Cultural (Exh 15)	-	-	-	-	-	-		
Research (Exh 16)	-	-	_	-	_	-		
Public Service (Exh 17)	-	-	_	-	-	-		
Internal Service Departments (Exh 18)	_	-	_	-	_	_		
Student Aid, Grants, Stipends (Exh 19)	_	10,000	_	20,000	_	10,526		
Auxiliary Enterprises (Exh 20)	-	10,000		20,000		10,520		
Total Endow, Land & Perm Funds	-	10,000	-	20,000	-	10,526		

Exhibit a. Summary of Current Funds Revenue by Source

	Operating Budge	t 2020-2021	Revised Budge	t 2020-2021	Unaudited Actuals 2020-2021		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
Sales & Services							
Instruction and General (Exh 2)	-	-	-	-	-	-	
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	
Research (Exh 16)	-	-	-	-	-	-	
Public Service (Exh 17)	-	-	-	-	-	-	
Internal Service Departments (Exh 18)	2,000	-	1,000	-	179	-	
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	
Auxiliary Enterprises (Exh 20)	20,000	-	3,000	-	2,998	-	
Total Sales & Services	22,000	-	4,000	-	3,177	-	
Other Sources							
Instruction and General (Exh 2)	109,800	-	462,433	-	122,243	-	
Student Social & Cultural (Exh 15)	1,000	-	-	-	-	-	
Research (Exh 16)	-	-	-	-	-	_	
Public Service (Exh 17)	1,000	-	1,000	-	-	-	
Internal Service Departments (Exh 18)	-	-	-	-	-	-	
Student Aid, Grants, Stipends (Exh 19)	=	-	-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	_	-	-	_	
Total Other Sources	111,800	-	463,433	-	122,243	-	
Total Current Funds Revenue (by category)							
Tuition and Fees Income	856,000	-	820,139	-	714,682	-	
Federal Govt Appropriations	-	-	-	-	-	-	
State Govt Appropriations	3,758,400	-	3,407,300	-	3,407,300	-	
Local Govt Appropriations	260,000	-	260,000	-	297,587	-	
Federal Govt Grant & Contracts	300	1,126,113	350	2,004,492	208	1,099,166	
State Govt Grant & Contracts	-	427,828	-	500,733	-	412,074	
Local Govt Grant & Contracts	-	-	-	-	-	-	
Private Gifts, Grant & Contracts	-	135,186	-	75,481	-	43,240	
Endow, Land & Perm Fund Income	-	10,000	-	20,000	-	10,526	
Sales & Services	22,000	-	4,000	-	3,177	-	
Other Sources	111,800	-	463,433	-	122,243	-	
Total Current Funds Revenue	5,008,500	1,699,127	4,955,222	2,600,706	4,545,197	1,565,006	

		Operating Bud	get 2020-20	021			Revised Budg	et 2020-202	21		Unaudited Actu	ials 2020-2	021
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries													
Instruction (Exh 10)	54.34	1,290,814	5.32	143,893		47.67	1,087,444	5.87	134,138	41.20	997,438	5.71	127,840
Academic Support (Exh 11)	4.03	185,612	0.05	1,000		8.56	218,451	0.49	10,700	8.75	217,148	0.36	7,847
Student Services (Exh 12)	13.92	461,394	0.48	10,500		9.50	373,135	0.36	7,900	8.79	319,771	0.19	4,188
Institutional Support (Exh 13)	8.78	363,579	0.09	2,000		7.87	318,872	-	-	7.37	285,078	-	-
Operation & Maintenance of Plant (Exh 14)	4.51	160,364	0.15	3,300		4.48	158,420	-	-	4.15	148,772	-	-
Student Social & Cultural (Exh 15)	0.11	2,500	0.10	2,200		-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-		-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.82	71,108		-	-	2.34	76,108	-	-	1.39	68,565
Internal Service Departments (Exh 18)	-	-	-	-	Ť	_	_	-	-	_	_	-	_
Auxiliary Enterprises (Exh 20)	-	-	-	-	Ť	_	_	-	-	_	_	-	_
Total of Salaries	85.69	2,464,263	8.01	234,001	1	78.08	2,156,322	9.06	228,846	70.26	1,968,207	7.65	208,440
	00107						_,	7.00		1	2,2 00,201		
Faculty Salaries					T								
Instruction (Exh 10)	14.33	824,189	-	-	1	13.86	765,861	-	_	12.82	707,503	-	-
Academic Support (Exh 11)	-	,	-	-	1	-	-	-	_	-		-	_
Student Services (Exh 12)	_	-	_	-	t	-	_	-	-	_	_	_	_
Institutional Support (Exh 13)	_	_	_	_	\dashv	_	_	_		_	-	_	
Operation & Maintenance of Plant (Exh 14)	_	_	_	-	1	_	_	_	_		_	_	
Student Social & Cultural (Exh 15)	_	-	_	_	+	_	_	_	_	_	_	_	
Research (Exh 16)		_	_	_	+		_		_		_	_	
Public Service (Exh 17)	_	_	_	_	+	_	_	_	_		_	_	
Internal Service Departments (Exh 18)		_	_	_	-		_		_		-	_	_
Auxiliary Enterprises (Exh 20)		-			+	_	_		-	_	-	-	<u> </u>
Total of Faculty Salaries	14.33	824,189		-	+	13.86	765,861			12.82	707,503		<u>-</u>
Total of Faculty Salaries	14.33	024,107	-	-	+	13.60	703,001	-	-	12.02	707,303	-	-
Part-Time Instructors Salaries					+	+							
Instruction (Exh 10)	37.99	383,125	1.58	15,963	+	33.46	314.083	3.17	29,794	27.24	255,803	3.31	31.079
Academic Support (Exh 11)	31.99	363,123	1.36	13,903	-	4.79	45,000	-	29,794	5.04	47,299	-	31,079
Student Services (Exh 12)	3.17	32,000	-	-	-	4./9	45,000	-	-	3.04	47,299	-	-
Institutional Support (Exh 13)	3.17	32,000	-	-	+	-	-	-	-	_	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	+	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	+		-			-	-	-	-
. ,		-	-	-	-	-	-	-	-	-	-		-
Research (Exh 16)	-	-	0.50	- - 000	-	-	-	1.06	10.000	-	-	-	-
Public Service (Exh 17)				5,000	-		-	1.06	10,000		-		<u>-</u>
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-	<u> </u>
Auxiliary Enterprises (Exh 20) Total of Part-Time Instructors Salaries	41.16	415,125	2.08	20,963	+	38.25	359,083	4.23	39,794	32.28	303,102	3.31	31.079
Total of Part-Time Instructors Salaries	41.10	415,125	2.00	20,903	+	36.23	359,063	4.23	39,794	32.28	303,102	3.31	31,079
Professional Salaries					-	+							
Instruction (Exh 10)	1.39	70,000	1.20	60,158	+	-		1.22	63,237	-		1.24	64,371
Academic Support (Exh 11)	3.17	159,629	1.20	00,136	-	2.80	144,968	1.22	03,237	2.69	139,331	-	04,371
Student Services (Exh 12)	5.09	255,168	-	-	-	3.90	201,632	-	-	2.36	122,014	-	
Institutional Support (Exh 13)	4.77	239,267	-	-	+	3.90	188,365	-	-	2.36	143,718	-	-
Operation & Maintenance of Plant (Exh 14)	1.06	53,298			+	0.99	51,260		-	0.98	50,960		-
Student Social & Cultural (Exh 15)		33,298	-	-	+		31,200	-	-	0.98	30,960	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	1.32	- (6.100	+	-	-	_	- (6.100	-	-		(2.5(5
Public Service (Exh 17)				66,108	+		-	1.28	66,108		-	1.23	63,565
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	- 15.40	-	-	- 126255	4	- 11.22	-	- 2.50	- 120.2.7	-	456.000	- 2.45	108.000
Total of Professional Salaries	15.48	777,362	2.52	126,266		11.33	586,225	2.50	129,345	8.81	456,023	2.47	127,936

		Operating Bud	lget 2020-2	021			Revised Budg	et 2020-20	21		Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Support Staff Salaries				·										
Instruction (Exh 10)	-	-	1.14	35,511	Ш	-	_	0.99	30,507	-	_	0.69	21,165	
Academic Support (Exh 11)	0.79	24,483	_	-	Ш	0.79	24,483	_	-	0.92	28,348	_	-	
Student Services (Exh 12)	5.06	157,726	_	_	H	5.02	154,821	_	_	6.31	194,505	-	_	
Institutional Support (Exh 13)	3.94	122,812	-	_	H	4.23	130,507	-	_	4.25	130,898	-	_	
Operation & Maintenance of Plant (Exh 14)	3.19	99,566	_	_	H	3.10	95,660	_	_	3.17	97,759	_		
Student Social & Cultural (Exh 15)	-	-	_	_	H	-	-	_	_	- 3.17	-	_	_	
Research (Exh 16)	-	_	_		H	_	_	_	_		_			
Public Service (Exh 17)	_	-	_		+++	_	_	_			_			
Internal Service (Exil 17) Internal Service Departments (Exh 18)	-	-	-		${f H}$	-	-	-	-	 	-			
Auxiliary Enterprises (Exh 20)	_	-	-	-	${}^{+}$	-	-	-	-		-	-	-	
	12.98	404,587		35,511	H	_	405,471	0.99	30,507	14.65	451,510		21.165	
Total of Support Staff Salaries	12.98	404,587	1.14	35,511	H	13.14	405,471	0.99	30,507	14.05	451,510	0.69	21,165	
GA/TA Salaries					H									
Instruction (Exh 10)	_	_	_		H	_		_		<u> </u>				
Academic Support (Exh 11)	-	-	-		H	-	-	-	-	 	-	-	-	
Student Services (Exh 12)	-	-	-		\forall	-	-	-	-	-	-	-	-	
			-		H				-	-	-		-	
Institutional Support (Exh 13)	-	-	-	-	H	-	-	-	-	-	-	-	-	
Operation & Maintenance of Plant (Exh 14)					ш		-		-	++	-		-	
Student Social & Cultural (Exh 15)	-	-	-	-	ш	-	-	-	-	-	-	-	-	
Research (Exh 16)	-	-	-	<u> </u>	Ш	-	-	-	-	-	-	-	-	
Public Service (Exh 17)	-	-	-	-	ш	-	-	-	-	-	-	-	-	
Internal Service Departments (Exh 18)	-	-	-	-	Ш	-	-	-	-	-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-	ш	-	-	-	-	-	-	-	-	
Total of GA/TA Salaries	-	-	-	_	ш	-	-	-	-	-	-	-	-	
					ш									
Student Salaries					ш									
Instruction (Exh 10)	-	-	-	-	ш	-	-	-	-	-	-	-	-	
Academic Support (Exh 11)	-	-	-	-	ш	-	-	-	-	-	-	-	-	
Student Services (Exh 12)	-	-	-	-	Ш	-	-	-	-	-	-	-	-	
Institutional Support (Exh 13)	-	-	-	-	Ш	-	-	-	-	-	-	-	-	
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	Ш	-	-	-	-	-	-	-	-	
Student Social & Cultural (Exh 15)	-	-	-	-	Ш	-	-	-	-	-	-	-	-	
Research (Exh 16)	-	-	-	-	Ш	-	-	-	-	-	-	-	-	
Public Service (Exh 17)	-	-	-	-		-	-	-	-	-	-	-	-	
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-	-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-	-	-	-	-	
Total of Student Salaries	-	-	-	_	Ш	-	-	-	-	-	-	-		
					Ш									
Federal Work Study Salaries					ш									
Instruction (Exh 10)	-	-	0.06	1,200	ш	-	-	0.12	2,600	0.03	651	0.17	3,762	
Academic Support (Exh 11)	-	-	-	-	ш	-	-	0.18	3,900	0.03	662	0.18	3,825	
Student Services (Exh 12)	-	-	0.05	1,100	Ш	-	-	-	-	-	-	-	-	
Institutional Support (Exh 13)	-	-	-	_	Ш	-	-	-	-	-	-	-		
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	Ш	-	-	-	-	-	-	-	-	
Student Social & Cultural (Exh 15)	-	-	-	-	Ш₹	-	-	-	-	-	-	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-	-	-	-	-	
Public Service (Exh 17)	-	-	-	-		-	-	-	-	-	-	-	-	
Internal Service Departments (Exh 18)	-	-	-	-	П	-	-	-	-	-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-	-	-	-	-	
Total of Federal Work Study Salaries	_	_	0.11	2,300	П	_	_	0.30	6,500	0.06	1,313	0.35	7,587	

		Operating Bud	get 2020-20)21			Revised Budg	et 2020-202	21		Unaudited Actu	als 2020-2	2021
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries													
Instruction (Exh 10)	0.63	13,500	1.16	25,360		0.35	7,500	0.37	8,000	0.08	1,656	0.20	4,416
Academic Support (Exh 11)	0.07	1,500	0.05	1,000		0.18	4,000	0.31	6,800	0.07	1,508	0.18	4,022
Student Services (Exh 12)	0.23	5,000	0.43	9,400		0.14	3,000	0.36	7,900	0.07	1,570	0.19	4,188
Institutional Support (Exh 13)	0.07	1,500	0.09	2,000		-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.07	1,500	0.15	3,300		0.07	1,500	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.11	2,500	0.10	2,200		-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-		-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-		-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-	-	-	-	-
Total of State Work Study Salaries	1.18	25,500	1.98	43,260		0.74	16,000	1.04	22,700	0.22	4,734	0.57	12,626
Other Salaries					+1								
Instruction (Exh 10)	_		0.18	5,701		_		_		1.03	31.825	0.10	3,047
Academic Support (Exh 11)	-	-	0.16	3,701	+	-	-	-	-	1.03	31,823	0.10	3,047
Student Services (Exh 12)	0.37	11,500	-	-	+	0.44	13,682	-	-	0.05	1,682	-	-
Institutional Support (Exh 13)	- 0.37	11,500	-	-	+	-	13,062	-	-	0.03	10,462	-	-
Operation & Maintenance of Plant (Exh 14)	0.19	6.000	-	-	+	0.32	10.000	-	-	0.34	53		-
Student Social & Cultural (Exh 15)	0.19	0,000	-	-	+	0.32	10,000	-	-	-	33	-	-
Research (Exh 16)	-	-	-	-	+	-	-	-	-	-	-		-
Public Service (Exh 17)	-	-	-	-	+		-	-	-	-	-	0.16	5,000
Internal Service (Exh 17) Internal Service Departments (Exh 18)	-	-	-	-	+	-	-	-	-	 	-	0.10	3,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	+		-		-	 	-	_	-
Total of Other Salaries	0.56	17,500	0.18	5,701		0.76	23,682	-	-	1.42	44,022	0.26	8,047
Summary of Salaries (by type)													
Faculty Salaries	14.33	824,189	-	-	Ш	13.86	765,861	-	-	12.82	707,503	-	-
Part-Time Instructors Salaries	41.16	415,125	2.08	20,963		38.25	359,083	4.23	39,794	32.28	303,102	3.31	31,079
Professional Salaries	15.48	777,362	2.52	126,266		11.33	586,225	2.50	129,345	8.81	456,023	2.47	127,936
Support Staff Salaries	12.98	404,587	1.14	35,511		13.14	405,471	0.99	30,507	14.65	451,510	0.69	21,165
GA/TA Salaries	-	-	-	-	Ш	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	Ш	-	-	-	-	-	-	-	-
Federal Work Study Salaries	-	-	0.11	2,300		-	-	0.30	6,500	0.06	1,313	0.35	7,587
State Work Study Salaries	1.18	25,500	1.98	43,260	Ш	0.74	16,000	1.04	22,700	0.22	4,734	0.57	12,626
Other Salaries	0.56	17,500	0.18	5,701	Ш	0.76	23,682	-	-	1.42	44,022	0.26	8,047
Total of Salaries (by type)	85.69	2,464,263	8.01	234,001		78.08	2,156,322	9.06	228,846	70.26	1,968,207	7.65	208,440

Exhibit e. Salaries of Principal Officers

		Operating Bu	dget 2020-2021	Revised Bud	get 2020-2021	Unaudited Actuals 202	0-2021 (Note 1)
Exhibit 11							
	VP for Academic Affairs/Assoc Dir	Sheski	100,673	Sheski	100,673	Chavez-Toivanen	100,673
Exhibit 12							
Exhibit 12				_			
	VP for Student Services	Open	63,240	Open	63,240	Clingman	63,240
Exhibit 13							
	Campus President (Executive Director)	Best	148,571	Best	148,571	Open	0
Exhibit 17							
	Coord. Small Business Dev Center	Chavez	63,565	Chavez	63,565	Chavez	63,565
	Note 1 - Unaudited actuals amount is the curre	ent incumbent's annua	ıl salary or previous in	cumbent's budget on	June 30, 2021.		