

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

		Original Approved FY21 Budget		Final Approved FY21 Budget		Actuals 2020-21	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>I. Revenues</b>	1						
	2						
Instruction and General (Exhibit. 2)	3	35,463,423	365,046	33,016,628	3,230,588	33,589,267	4,493,127
Student Social & Cultural Development Activities (Exhibit. 15)	4	961,197		911,913	2,256	936,461	4,829
Research (Exhibit. 16)	5	52,900		52,900	272,767	55,520	102,743
Public Service (Exhibit. 17)	6	1,098,083		1,012,010	1,960,721	1,050,310	1,852,725
Internal Service Departments (Exhibit. 18)	7	163,457		252,007		257,934	
Student Aid Grants & Stipends (Exhibit. 19)	8		8,419,101		9,367,070		6,958,797
Auxiliary Enterprises (Exhibit. 20)	9	2,888,414		2,719,264		2,366,598	
Intercollegiate Athletics (Exhibit. 21)	10	3,595,806		3,422,539	541,795	3,426,628	534,441
Independent Operations (Exhibit. 22)	11						
	12						
<b>Sub-Total Current Funds</b>	13	44,223,280	8,784,147	41,387,261	15,375,197	41,682,718	13,946,662
	14						
Plant Funds Capital Outlay (Exhibit I)	15	955,065		9,662,311		5,302,435	
Renewals & Replacements (Exhibit II)	16	8,500		18,500		5,483	
Debt Service (Exhibit III)	17	1,186,820		17,796,439		17,810,892	
	18						
<b>Total Revenues</b>	19	46,373,665	8,784,147	68,864,511	15,375,197	64,801,528	13,946,662
	20						
<b>II. Balances</b>	21						
	22						
Instruction and General (Exhibit. 2)	23	4,225,379		7,961,605		7,961,605	
Student Social & Cultural Development Activities (Exhibit. 15)	24	766,494		1,032,017		1,032,017	
Research (Exhibit. 16)	25	91,509		118,221		118,221	
Public Service (Exhibit. 17)	26	383,667		558,752		558,752	
Internal Service Departments (Exhibit. 18)	27	242,190		393,797		393,797	
Student Aid Grants & Stipends (Exhibit. 19)	28	637,174		736,197		736,197	
Auxiliary Enterprises (Exhibit. 20)	29	2,121,599		2,488,914		2,488,914	
Intercollegiate Athletics (Exhibit. 21)	30	149,665		377,918		377,918	
Independent Operations (Exhibit. 22)	31						
	32						
<b>Sub-Total Current Funds</b>	33	8,617,677		13,667,421		13,667,421	
	34						
Plant Funds Capital Outlay (Exhibit I)	35	589,056		3,399,823		3,399,823	
Renewals & Replacements (Exhibit II)	36	1,199,994		2,331,193		2,331,193	
Debt Service (Exhibit III)	37	3,876,725		3,980,707		3,980,707	
	38						
<b>Total Balances</b>	39	14,283,452		23,379,144		23,379,144	
	40						
<b>III. Total Available</b>	41						
	42						
Instruction and General (Exhibit. 2)	43	39,688,802	365,046	40,978,233	3,230,588	41,550,872	4,493,127
Student Social & Cultural Development Activities (Exhibit. 15)	44	1,727,691		1,943,930	2,256	1,968,478	4,829
Research (Exhibit. 16)	45	144,409		171,121	272,767	173,741	102,743
Public Service (Exhibit. 17)	46	1,481,750		1,570,762	1,960,721	1,609,062	1,852,725
Internal Service Departments (Exhibit. 18)	47	405,647		645,804		651,731	
Student Aid Grants & Stipends (Exhibit. 19)	48	637,174	8,419,101	736,197	9,367,070	736,197	6,958,797
Auxiliary Enterprises (Exhibit. 20)	49	5,010,013		5,208,178		4,855,512	
Intercollegiate Athletics (Exhibit. 21)	50	3,745,471		3,800,457	541,795	3,804,546	534,441
Independent Operations (Exhibit. 22)	51						
	52						
<b>Sub-Total Current Funds</b>	53	52,840,957	8,784,147	55,054,682	15,375,197	55,350,139	13,946,662
	54						
Plant Funds Capital Outlay (Exhibit I)	55	1,544,121		13,062,134		8,702,258	
Renewals & Replacements (Exhibit II)	56	1,208,494		2,349,693		2,336,676	
Debt Service (Exhibit III)	57	5,063,545		21,777,146		21,791,599	
	58						
<b>Grand Total Available</b>	59	60,657,117	8,784,147	92,243,655	15,375,197	88,180,672	13,946,662

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

		Original Approved FY21 Budget		Final Approved FY21 Budget		Actuals 2020-21	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>IV. Expenditures</b>	1						
	2						
Instruction and General (Exhibit. 2)	3	34,736,786	365,046	33,316,917	1,402,086	29,430,340	998,074
Student Social & Cultural Development Activities (Exhibit. 15)	4	1,016,418		1,005,098	2,256	680,503	4,829
Research (Exhibit. 16)	5	52,920		63,920	272,767	37,619	102,743
Public Service (Exhibit. 17)	6	1,112,966		1,100,842	1,960,721	876,875	1,852,725
Internal Service Departments (Exhibit. 18)	7	256,157		390,631		410,046	
Student Aid Grants & Stipends (Exhibit. 19)	8	905,318	8,419,101	1,043,818	9,367,070	807,991	6,958,797
Auxiliary Enterprises (Exhibit. 20)	9	2,162,125		2,197,163		1,855,818	
Intercollegiate Athletics (Exhibit. 21)	10	3,171,483		3,252,161	541,795	2,860,379	534,441
Independent Operations (Exhibit. 22)	11						
	12						
<b>Sub-Total Current Funds</b>	13	43,414,173	8,784,147	42,370,550	13,546,695	36,959,571	10,451,609
	14						
Plant Funds Capital Outlay (Exhibit I)	15	725,459		17,175,245		8,525,403	
Renewals & Replacements (Exhibit II)	16	1,218,496		3,581,534		2,460,797	
Debt Service (Exhibit III)	17	1,563,802		11,862,938		11,857,871	
	18						
<b>Total Expenditures</b>	19	46,921,930	8,784,147	74,990,267	13,546,695	59,803,642	10,451,609
	20						
<b>IV. Transfers to or (From)</b>	21						
	22						
Instruction and General (Exhibit 2)	23	2,062,149		2,192,273	1,828,502	583,664	3,495,053
Student Social & Cultural Development Activities (Exhibit 15)	24	15,880		8,786		8,786	
Research (Exhibit 16)	25	(10,505)		(10,505)		(10,505)	
Public Service (Exhibit 17)	26	(1,000)		(36,000)		(36,000)	
Internal Service Departments (Exhibit 18)	27	(206,758)		(328,798)		(328,798)	
Student Aid Grants & Stipends (Exhibit 19)	28	(905,318)		(1,043,818)		(1,043,818)	
Auxiliary Enterprises (Exhibit 20)	29	791,794		476,048		476,048	
Intercollegiate Athletics (Exhibit 21)	30	(10,000)		(17,286)		(17,286)	
Independent Operations (Exhibit 22)	31						
	32						
<b>Sub-Total Current Funds</b>	33	1,736,242		1,240,700	1,828,502	(367,909)	3,495,053
	34						
Perkins Student Loan Fund (Exhibit F)	35					858	
Plant Funds Capital Outlay (Exhibit I)	36	271,758		(6,860,741)		(2,827,545)	
Renewals & Replacements (Exhibit II)	37	(1,289,996)		(2,407,956)		(2,407,956)	
Debt Service (Exhibit III)	38	(718,004)		6,199,495		2,107,499	
	39						
<b>Total Net Transfers</b>	40	-		(1,828,502)	1,828,502	(3,495,053)	3,495,053
	41						
<b>VI. Ending Balances</b>	42						
	43						
Instruction and General (Exhibit 2)	44	2,889,867		5,469,043		11,536,868	
Student Social & Cultural Development Activities (Exhibit 15)	45	695,393		930,046		1,279,189	
Research (Exhibit 16)	46	101,994		117,706		146,627	
Public Service (Exhibit 17)	47	369,784		505,920		768,187	
Internal Service Departments (Exhibit 18)	48	356,248		583,971		570,483	
Student Aid Grants & Stipends (Exhibit 19)	49	637,174		736,197		972,024	
Auxiliary Enterprises (Exhibit 20)	50	2,056,094		2,534,967		2,523,646	
Intercollegiate Athletics (Exhibit 21)	51	583,988		565,582		961,453	
Independent Operations (Exhibit 22)	52						
	53						
<b>Sub-Total Current Funds</b>	54	7,690,542		11,443,432		18,758,477	
	55						
Plant Funds Capital Outlay (Exhibit I)	56	546,904		2,747,630		3,004,400	
Renewals & Replacements (Exhibit II)	57	1,279,994		1,176,115		2,283,835	
Debt Service (Exhibit III)	58	4,217,747		3,714,713		7,826,229	
	59						
<b>Total Balances</b>	60	13,735,187		19,081,890		31,872,941	
	61						
<b>Total Expenditures, Transfers and Balances</b>	62	60,657,117	8,784,147	92,243,655	15,375,197	88,181,530	13,946,662

## Exhibit 1A. Detail of Transfers

		Original Approved FY21 Budget	Final Approved FY21 Budget		Actuals 2020-21	
			Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction &amp; General To (From):</b>	1					
	2					
<b>Mandatory Transfers</b>	3					
Renewals & Replacements (Exhibit 2)	4	905,000	905,000		905,000	
Debt Service (Exhibit 2)	5	40,000	55,000		55,000	
Student Loan Matching (Exhibit 2)	6					
Plant Funds Capital Outlay (Exhibit 2)	7					
	8					
<b>Total Mandatory Transfers</b>	9	945,000	960,000		960,000	
	10					
<b>Non-Mandatory Transfers</b>	11					
Student Social & Cultural Development Activities	12	(2,880)	(2,880)	42,094	(2,880)	42,094
Research (Exhibit 2)	13	10,505	10,505		10,505	
Public Service (Exhibit 2)	14					
Internal Service Departments (Exhibit 2)	15	10,000	10,000		10,000	
Student Aid Grants and Stipends (Exhibit 2) and (Exhibit 19)	16	905,318	1,043,818		1,043,818	
Auxiliary Enterprises	17	7,000	10,500	312,246	10,500	312,246
Intercollegiate Athletics	18	10,000	10,000	7,286	10,000	7,286
Restricted Funds (Exhibit 2)	19		(1,466,876)	1,466,876	(3,133,427)	3,133,427
Student Loan Matching (Exhibit 2)	20				(858)	
Endowment Funds	21					
Plant Funds Capital Outlay (Exhibit 2)	22		200,000		200,000	
Renewals & Replacements	23	236,006	1,476,006		1,476,006	
Debt Service	24	(58,800)	(58,800)			
	25					
<b>Total Non-Mandatory Transfers</b>	26	1,117,149	1,232,273	1,828,502	(376,336)	3,495,053
	27					
<b>Total Instruction &amp; General</b>	28	2,062,149	2,192,273		583,664	3,495,053
	29					
<b>Net Transfers To (From):</b>	30					
Instruction & General	31	(2,062,149)	(2,192,273)		(583,664)	3,495,053
Student Social & Cultural Development Activities	32	(15,880)	(8,786)		(8,786)	
Research	33	10,505	10,505		10,505	
Public Service	34	1,000	36,000		36,000	
Internal Service Departments	35	206,758	328,798		328,798	
Student Aid Grants & Stipends	36	905,318	1,043,818		1,043,818	
Auxiliary Enterprises	37	(791,794)	(476,048)		(476,048)	
Intercollegiate Athletics	38	10,000	17,286		17,286	
Independent Operations	39					
<b>Net Transfers To (From):</b>	40					
Current Funds	41	(1,736,242)	(1,240,700)		367,909	
Plant Funds Capital Outlay (Exhibit I)	42	(271,758)	6,860,741		2,827,545	
Renewals & Replacements (Exhibit II)	43	1,289,996	2,407,956		2,407,956	
Debt Service (Exhibit III)	44	718,004	(6,199,495)		(2,107,499)	
Restricted Funds	45		(1,466,876)		(3,495,053)	
Loan Funds	46				(858)	
Endowment Funds	47					
Annuity & Life Income Funds	48					

## Exhibit 2 Summary of Instruction and General

		Original Approved FY21 Budget		Final Approved FY21 Budget		Actuals 2020-21	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>I. Revenues</b>	1						
	2						
Tuition and Miscellaneous Fees ( From Exhibit 3)	3	13,092,759		13,012,886		13,517,518	
Federal Government Appropriations (From Exhibit. 4)	4						
State Government Appropriations (From Exhibit. 4)	5	21,465,100		19,277,300		19,277,300	
Local Government Appropriations (From Exhibit. 4)	6						
Federal Government Grants & Contracts (From Exhibit. 5)	7	13,000	203,599	9,580	2,998,530	8,960	4,318,852
State Government Grants and Contracts (From Exhibit. 5)	8		161,447		232,058		174,275
Local Government Grants & Contracts (From Exhibit. 5)	9						
Private Gifts, Grants & Contracts (From Exhibit 6)	10	68,250		72,000		120,000	
Endowments, Land & Permanent Fund Income (From Exhibit. 7)	11	311,818		311,818		277,575	
Sales & Services Of Education Act (From Exhibit. 8)	12	87,220		54,570		81,615	
Other Sources (From Exhibit. 9)	13	425,276		278,474		306,299	
	14						
<b>Total Revenues ( To Exh. 1)</b>	15	35,463,423	365,046	33,016,628	3,230,588	33,589,267	4,493,127
	16						
<b>II. Beginning Balance (To Exh. 1)</b>	17	4,225,379		7,961,605		7,961,605	
	18						
<b>III. Total Available (To Exh. 1)</b>	19	39,688,802	365,046	40,978,233	3,230,588	41,550,872	4,493,127
	20						
<b>IV. Expenditures</b>	21						
	22						
Instruction (From Exhibit. 10)	23	18,096,240	90,644	17,589,394	354,274	15,560,960	305,037
Academic Support (From Exhibit. 11)	24	1,821,784	59,163	1,690,331	85,403	1,516,339	77,968
Student Services (From Exhibit. 12)	25	3,342,090	164,745	3,027,720	179,555	2,791,024	151,399
Institutional Support (From Exhibit. 13)	26	8,283,332	41,324	7,928,848	509,060	6,609,852	213,921
Operation & Maintenance of Plant (From Exhibit. 14)	27	3,193,340	9,170	3,080,624	273,794	2,952,165	249,749
	28						
<b>Total Expenditures (To Exh. 1)</b>	29	34,736,786	365,046	33,316,917	1,402,086	29,430,340	998,074
	30						
<b>V. Transfers To or (From)</b>	31						
	32						
Mandatory Transfers	33						
Plant Funds Capital Outlay (Exhibit I)	34						
Renewals & Replacements (Exhibit II)	35	905,000		905,000		905,000	
Debt Service- Bond Payments (Exhibit III)	36	40,000		55,000		55,000	
Student Loan Matching (Exhibit F)	37						
	38						
Non-Mandatory Transfers	39						
State Scholarships/SEOG (Exhibit 19)	40	905,318		1,043,818		1,043,818	
Research (Exhibit 16)	41	10,505		10,505		10,505	
Internal Service Departments (Exhibit 18)	42	10,000		10,000		10,000	
Student Social & Cultural (Exhibit 15)	43	(2,880)		(2,880)	42,094	(2,880)	42,094
Debt Service (Exhibit III)	44	(58,800)		(58,800)			
Restricted Funds (Exhibit 2)	45			(1,466,876)	1,466,876	(3,133,427)	3,133,427
Student Loan Matching (Exhibit F)	46					(858)	
Public Service (Exhibit 17)	47						
Auxiliary (Exhibit 20)	48	7,000		10,500	312,246	10,500	312,246
Athletics (Exhibit 21)	49	10,000		10,000	7,286	10,000	7,286
Plant Funds Capital Outlay (Exhibit I)	50			200,000		200,000	
Renewals & Replacements (Exhibit II)	51	236,006		1,476,006		1,476,006	
	52						
<b>Total Transfers (To Exh. 1)</b>	53	2,062,149		2,192,273	1,828,502	583,664	3,495,053
	54						
<b>VI. Ending Balance (To Exh. 1)</b>	55	2,889,867		5,469,043		11,536,868	

**EXHIBIT 3 Student Tuition and Miscellaneous Fees for Instruction and General**

		Original Approved FY21 Budget	Final Approved FY21 Budget	Actuals FY 2020-21
<b>I. Regular Academic Tuition - Main Campus</b>	1			
	2			
Resident Student - Full Time	3			
Summer	4	111,517	117,386	213,850
Fall	5	2,034,252	2,154,851	2,149,881
Winter	6			
Spring	7	1,894,251	1,974,989	1,962,288
	8			
Resident Student - Part Time	9			
Summer	10	534,422	621,179	650,285
Fall	11	878,342	1,245,697	1,245,543
Winter	12			
Spring	13	759,054	1,116,756	1,123,300
	14			
Total Tuition From Resident Students	15	6,211,838	7,230,858	7,345,147
	16			
Non - Resident Student - Full Time	17			
Summer	18			
	19	175,523	184,761	210,417
Fall	20	1,596,214	2,761,475	2,774,300
Winter	21			
Spring	22	1,369,227	2,556,193	2,593,095
	23			
Non - Resident Student - Part Time	24			
Summer	25	353,069	371,652	382,265
Fall	26	580,440	636,962	636,962
Winter	27			
Spring	28	575,937	654,191	642,645
Total Tuition From Non - Resident Students	29	4,650,410	7,165,234	7,239,684
	30			
Waivers of Tuition	31			
Summer	32		(56,422)	(51,217)
Fall	33		(1,656,359)	(1,643,625)
Winter	34			
Spring	35		(1,570,698)	(1,537,683)
Total Waivers of Tuition	36		(3,283,479)	(3,232,525)
	37			
<b>Total Regular Academic Tuition - Main Campus</b>	38	10,862,248	11,112,613	11,352,306
<b>II. Occupational &amp; Vocational Tuition - Main Campus</b>	39			
	40			
Full Time Student	41			
Part Time Student	42			
<b>Total Tuition from Occupational &amp; Vocational Students</b>	43			
	44			
<b>III. Community Education - Main Campus</b>	45			
	46			
<b>IV. Off - Campus Extension</b>	47			
	48			
Regular Academic	49	571,694		
Occupational & Vocational	50			
Community Education	51			
<b>Total Tuition From Off - Campus Extension</b>	52	571,694		
	53			
<b>V. Off-Campus Centers</b>	54			
	55			
<b>Total Tuition From Off - Campus Centers</b>	56			
	57			
<b>Total All Tuition</b>	58	11,433,942	11,112,613	11,352,306

**EXHIBIT 3 Student Tuition and Miscellaneous Fees for Instruction and General**

		Original Approved FY21 Budget	Final Approved FY21 Budget	Actuals FY 2020-21
<b>VI. Miscellaneous Fees - Main Campus</b>	1			
	2			
Application/Utility Fees	3			
	4			
Registration Fees	5	156,799	156,799	175,214
	6			
Late Registration Fees	7	7,832	8,550	10,000
	8			
Orientation Fee	9	32,450	25,600	25,520
	10			
Deferred Payment Fees	11	53,500	57,525	77,500
	12			
Laboratory Fees	13	494,426	560,737	561,487
	14			
Deposit Forfeiture	15			
	16			
On-Line Lab Fees	17	841,861	1,022,090	1,241,590
	18			
Graduation Fees	19			
	20			
On-Line Convenience Fee	21			
	22			
CLEP Fees (Testing)	23		50	150
	24			
Other - Rent and Utility Fee	25	68,764	64,264	64,522
	26			
Other - Special Fees	27	3,185	4,658	9,229
	28			
Placement Fees	29			
	30			
<b>Total Miscellaneous Fees - Main Campus</b>	31	1,658,817	1,900,273	2,165,212
	32			
<b>VII. Miscellaneous Fees - Off Campus Extension</b>	33			
	34			
	35			
<b>VIII. Miscellaneous Fees - Off Campus Centers</b>	36			
	37			
<b>Total Miscellaneous Fees - Off Campus Centers</b>	38			
	39			
	40			
<b>Total Tuition &amp; Miscellaneous Fees Income For I &amp; G (Exh. 2)</b>	41	13,092,759	13,012,886	13,517,518

**EXHIBIT 4 Governmental Appropriations For I & G - Unrestricted**

		Original Approved FY21 Budget	Final Approved FY21 Budget	Actuals FY 2020-21
<b>Federal</b>  Land Grant Teaching Funds	1			
	2			
	3			
	4			
	5			
	6			
	7			
<b>Total Federal (Exh. 2 )</b>	8			
<b>State</b>  Regular Special Others	9			
	10			
	11			
	12	19,905,700	17,811,500	17,811,500
	13	1,559,400	1,465,800	1,465,800
	14			
	15			
<b>Total State (Exh. 2)</b>	16	21,465,100	19,277,300	19,277,300
<b>Local</b>  Regular Levy	17			
	18			
	19			
	20			
	21			
	22			
	23			
<b>Total Local (Exh. 2)</b>	24			
<b>Total Governmental Appropriations for I &amp; G - Unrestricted</b>	25	21,465,100	19,277,300	19,277,300

**EXHIBIT 5 Governmental Grants and Contracts For I & G**

		Original Approved FY21 Budget	Final Approved FY21 Budget	Actuals FY 2020-21
<b>Unrestricted</b>	1			
	2			
	3			
	4			
	5			
	6			
	7			
	8	13,000	9,580	8,960
	9			
	10			
<b>Federal Unrestricted Grants and Contracts</b>				
For Reporting Veterans				
For Administration Of Student Aid Program				
Cost of Educational - Fellowship Program				
<b>Total Federal Unrestricted (Exhibit 2)</b>	11	13,000	9,580	8,960
<b>State Unrestricted Grants and Contracts</b>	12			
Child Development Center	13			
<b>Total State Unrestricted (Exhibit 2)</b>	14			
<b>Local Unrestricted Grants and Contracts</b>	15			
	16			
<b>Total Local Unrestricted (Exh. 2)</b>	17			
	18			
<b>Restricted</b>	19			
	20			
<b>Federal Restricted Grants and Contracts</b>	21			
	22			
NSF - CEPT	23			
RETA Grant	24			
Training & Tech	25			
Federal Work Study Funds - I & G Portion	26			
Title IV-E	27			
HEERF-COVID-19	28	203,599	203,599	203,599
TITLE V	29		122,071	121,983
Rehab - Long Term Training	30		2,597,161	3,931,148
Integrated Applied Math Across the Curriculum	31			
FIPSE Grant	32		12,500	12,443
Nurse Education Practice & Retention	33			
NM AMP	34			
Trades & Industry/Perkins Redistribution	35		17,500	9,395
	36		45,699	40,284
<b>Total Federal Restricted (Exh. 2)</b>	37	203,599	2,998,530	4,318,852
<b>State Restricted Grants and Contracts</b>	38			
Training & Technical	39			
Graduate Fellowship	40			
US West (Law)/World Class Teachers/Library Grants	41	34,147	27,400	20,550
NM PreK Program	42			
CHECS GEER	43		50,933	
Title IVE	44			
NM TAP	45			
Trades & Industry/Perkins Redistribution	46			
NM AMP Senior Alliance	47			
State Work Study Funds - I & G	48			
Veteran's Services PTSD	49	127,300	153,725	153,725
Math & Science Partnership	50			
<b>Total State Restricted (Exh. 2)</b>	51	161,447	232,058	174,275
<b>Local Restricted Grants and Contracts</b>	52			
CSWE -Gero Ed CDI	53			
GGSC - ILAP	54			
NBCC CACREP Accreditation	55			
Santa Fe Community Foundation	56			
UNM/LC Satellite Office	57			
FMI - Rural Access to Chemistry	58			
<b>Total Local Restricted (Exh. 2)</b>	59			
	60			
<b>Total Governmental Grants and Contracts For I &amp; G (Exh. 2)</b>	61	378,046	3,240,168	4,502,087



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

		Original Approved FY21 Budget	Final Approved FY21 Budget	Actuals FY 2020-21
<b>Unrestricted</b>	1			
	2			
	3			
Museum	4			
	5			
Watts	6			
	7			
Other (Hachita)	8			
	9	68,250	72,000	120,000
Library	10			
	11			
	12			
<b>Total Unrestricted (Exhibit 2)</b>	13	68,250	72,000	120,000
<b>Restricted</b>	14			
	15			
Instruction Programs (Exhibit 6A)	16			
	17			
	18			
	19			
	20			
<b>Total Restricted (Exh. 2)</b>	21			
	22			
	23			
<b>Total Private Gifts, Grants, and Contracts for I &amp; G</b>	24	68,250	72,000	120,000

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

		Original Approved FY21 Budget	Final Approved FY21 Budget	Actuals FY 2020-21
<b>Unrestricted</b>	25			
	26			
	27			
Income From Unrestricted Endowment Funds	28			
	29			
Income For Quasi-Endowment Funds	30			
	31			
Income From State Lands	32			
	33	135,935	135,935	96,854
Income From Permanent Funds	34			
	35	175,883	175,883	180,721
	36			
<b>Total Unrestricted (Exh. 2)</b>	37	311,818	311,818	277,575
<b>Restricted</b>	38			
	39			
Restricted Revenue From Endowment	40			
	41			
	42			
<b>Total Restricted (Exh. 2)</b>	43			
	44			
	45			
<b>Total Endowment Income, Land Income and Permanent Fund Income For I &amp; G</b>	46	311,818	311,818	277,575

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

		Original Approved FY21 Budget	Final Approved FY21 Budget	Actuals FY 2020-21
<b>Sales And Services of Educational Activities - Unrestricted</b>	1			
	2			
Apartment Rent (Other)	3	8,100	8,100	10,800
	4			
Application Fee (Student Admin)	5	62,650	40,000	56,865
	6			
Day Care/Other (Child/Family)	7	16,470	6,470	13,950
	8			
<b>Total Sales &amp; Services of Educational Activities (Exh. 2)</b>	9	87,220	54,570	81,615

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

		Original Approved FY21 Budget	Final Approved FY21 Budget	Actuals FY 2020-21
<b>Other Sources of Revenue For I &amp; G - Unrestricted</b>	10			
	11			
Interest on Current Fund Balances	12	151,295	151,295	205,838
	13			
Recovery of Indirect Costs - Instruction Program	14	38,764	38,764	19,163
	15			
Recovery of Indirect Costs - Other I & G Programs	16			
	17			
Recovery of Indirect Costs - Research Programs	18	22,990	22,990	14,474
	19			
Recovery of Indirect Costs - Public Service Programs	20	10,192	10,192	57,276
	21			
Recovery of Institutional Part of NDSL Loans Forgiven	22			
	23			
Vending Machines	24			
	25			
Rentals	26	11,137	6,665	836
	27			
Auto Registration, Parking, etc.	28			
	29			
Deposit Forfeits	30			
	31			
Transcript Charges	32	18,000	18,000	21,600
	33			
OTHER	34			
Foundation - Other Sources	35	30,214	30,214	91,472
	36			
Recycling Proceeds	37	1,472		
	38			
Breakage Charges	39	2,780	780	1,970
	40			
Library Fines	41			
	42			
Budget Refunds	43			
	44			
Miscellaneous	45	133,582	(2,776)	(108,280)
	46			
NSF Fees	47	3,850	2,350	1,950
	48			
Gross Receipts Tax	49			
	50			
NMEAF Collection Revenue	51	1,000		
	52			
<b>Total Other Sources of Revenue For I &amp; G (Exh. 2)</b>	52	425,276	278,474	306,299

**EXHIBIT 10 Summary of Expenditures for Instruction**

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction - By Department (Exh. 10A)</b>	1												
Administration of Justice	2	4.00	205,906			6.62	262,145			9.32	272,585		
Biology	3	8.92	596,026			10.87	627,388			10.90	604,260		
Business Administration	4	7.16	616,350			14.43	805,044			17.36	841,046		
Chemical Dependency	5	1.00	74,173			1.62	78,254			1.65	79,202		
Chicano(A) Hemispheric Studies	6					0.76	16,695			0.88	19,554		
Counseling	7	2.00	124,083			3.16	155,861			3.65	165,239		
Education & Special Education	8	14.18	818,905			26.18	984,700			26.39	1,015,404		
Clinical Faculty	9	1.50	43,225			1.53	54,950			1.62	56,364		
Expressive Arts	10	8.18	427,478			8.18	390,077			9.08	391,780		
Art History	11												
Clay Studio	12		3,750				2,650				2,635		
Core Classes	13						560						
Digital Media Studio	14												
Drawing Studio	15		510				770				758		
Fiber Arts Studio	16												
Graphic Design Studio	17		360				380				382		
Music	18		4,360				4,570				6,125		
Painting Studio	19		385				1,300				1,279		
Papermaking Studio	20												
Performance Studio	21												
Photography Studio	22		1,080				1,720				1,711		
Sculpture Studio	23		880				1,225				1,221		
Service Classes	24												
Sound Studio	25												
Faculty Development	26		19,652				19,652				5,700		
Faculty Recognition	27		6,000				6,000				6,000		
Faculty Research	28		10,000				10,000				4,225		
Freshman Seminar	29												
Geology	30	1.00	67,174			1.55	83,716			1.77	85,292		
Humanities	31	8.17	443,835			24.62	627,085			17.67	651,922		
Humanities - Developmental Studies	32	2.00	105,176			2.00	105,176			2.00	105,076		
Instructional Advising	33												
Intensive English	34												
Language	35												
Language Institute	36	1.00	59,621			1.00	59,121			1.00	56,037		
Math & Computer Science	37	7.55	559,584			14.11	687,432			15.25	711,738		
Math - Developmental Studies	38	2.00	124,226			1.00	60,441			1.00	63,168		
Natural Sciences/Outdoor Program	39	1.00	153,428			1.00	198,078			1.00	202,890		
NETL	40	2.70	98,779			2.57	90,979			2.38	92,286		
Psychology	41	4.00	247,665			7.27	320,509			8.44	347,458		
Physical Science	42	4.46	219,339			4.80	214,252			4.57	208,845		
Social Science	43	7.19	392,005			11.05	461,322			11.73	480,202		
Social Work	44	17.92	954,606			40.38	1,450,778			45.62	1,524,548		
Social Work - Master's Program	45		57,440				92,137				39,385		
Writing Across the Curriculum	46		1,000				1,000						
Writing Center	47	0.18	9,825			0.18	9,825			0.02	6,408		
	48												
<b>Total General Academic Instruction</b>	49	106.11	6,446,826			184.87	7,885,792			193.30	8,050,725		
<b>General Academic Instruction</b>	50												
<b>- Items Not Included in 10A's</b>	51												
Undistributed Exp. Salary Increase(Exh. B- Prof Sals)	52												
Undistributed Exp. Salary Increase(Exh. B- Support Sals)	53		246,408										
Undistributed Exp. Salary Increase(Exh. B- GA/TA Sals)	54		83,777										
Undistributed Exp. Salary Increase(Exh. B- Student Sals)	55												
Graduate Fellowship	56	5.83	109,178										
Sur-Schedule(Exh. B - Faculty Salaries)	57				34,147								20,550
	58		2,656,718			25.82	565,504						
	59												
<b>Total General Academic Instruction -Items Not Included in 10A</b>	60	5.83	3,096,081		34,147	25.82	565,504						20,550

**EXHIBIT 10 Summary of Expenditures for Instruction**

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Occupational &amp; Vocational Instruction - By Program (Exh. 10A)</b>	1												
Applied Technology	2	5.14	311,727			5.88	259,623			3.00	153,375		
Early Childhood Programs	3												
Cosmetology	4												
International Studies	5	1.00	85,748			1.00	79,300			1.00	48,613		
Kinesiology	6	2.00	116,331			2.46	126,170			2.95	137,200		
Law Enforcement	7	1.00	82,328			3.15	134,840			3.25	135,059		
Nursing - HB CNA	8		5,938				6,813						
Nursing - HED	9	1.00	76,539										
Nursing - RN/Nurse Education	10	7.00	527,186			18.53	1,311,174			18.07	1,289,581		
Nursing - SB190	11	12.50	848,805										
Occupational Therapy	12												
OT - Master's Program	13												
Pharmacy & Phlebotomy Programs	14	1.00	80,100			3.11	168,743			1.60	39,130		
Rehab Services	15	1.18	90,596			2.54	120,138			2.81	119,802		
	16												
<b>Total Occupational &amp; Vocational Instruction</b>	17	31.82	2,225,298			36.67	2,206,801			32.68	1,922,760		
	18												
<b>Special Session Instruction - By Session (Exh. 10A)</b>	19												
Summer Session	20												
Interim Session	21												
<b>Total Special Session Instruction</b>	22												
	23												
<b>Community Education - By Program (Exh. 10A)</b>	24												
	25												
Main Campus - Continued Education	26	4.19	353,935			4.19	353,935			4.08	344,965		
Deming Campus Extension - Continued Education	27	4.00	256,669			4.00	248,596			3.91	234,278		
Gallup Campus Extension - Continued Education	28		31,115				31,115						
	29												
<b>Total Community Education</b>	30	8.19	641,719			8.19	633,646			7.99	579,243		
	31												
<b>Restricted Instruction</b>	32												
Grants and Contracts	33							0.55	259,961			0.68	196,555
	34												
<b>Total Restricted Instruction</b>	35							0.55	259,961			0.68	196,555
<b>Items Not Included in 10A's</b>	36												
Retiree Salary/Compensation	37		171,625				121,625				195,839		
Federal Work Study	38			1.20	26,313			1.76	38,338			1.72	37,635
State Work Study	39	0.35	7,546	1.38	30,184	0.29	6,376	1.17	25,503	0.34	7,513	1.38	30,054
Retirement	40		1,591,424				1,407,693				1,271,798		5,903
Social Security	41		873,511				738,152				718,695		3,128
Group Insurance	42		1,817,490				1,674,426				1,429,095		9,960
Workmen's Compensation	43										612		626
Unemployment Compensation	44										612		626
Car Allowance	45												
Taxable Reimbursement	46		679				679				573		
Waiver of Tuition/GA Waiver	47		159,116				129,116				115,313		
Computer Service	48		1,700,108				1,660,343				1,203,405		
Insurance/Liability	49												
Accrued Vacation	50		20,000				20,000				16,444		
Undistributed Expense	51		(683,444)				510,980				21,296		
Internal Allocations	52		28,261				28,261				28,261		
<b>Total All Items Not Included in 10A's</b>	53	0.35	5,686,316	2.58	90,644	0.29	6,297,651	2.93	94,313	0.34	5,008,232	3.10	87,932
	54												
<b>Total Expenses for Instruction ( Exh. 2)</b>	55	152.29	18,096,240	2.58	90,644	255.83	17,589,394	3.48	354,274	234.31	15,560,960	3.78	305,037

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ADMINISTRATION OF JUSTICE													
Faculty Salaries	1	3.00	177,423			5.62	235,692			8.32	246,525		
Professional Salaries	2												
Support Staff Salaries	3	1.00	27,603			1.00	25,180			1.00	24,995		
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		880				1,273				1,065		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	4.00	205,906			6.62	262,145			9.32	272,585		
NATURAL SCIENCES- BIOLOGY													
Faculty Salaries	16	8.00	549,082			9.15	535,226			9.33	539,812		
Professional Salaries	17					0.50	28,080			1.00	28,080		
Support Staff Salaries	18					0.30	10,454			0.31	10,055		
GA/TA Salaries	19												
Student Salaries	20	0.92	20,000			0.92	20,000			0.26	5,720		
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		26,944				33,628				16,387		
Travel	25										53		
Equipment	26										4,153		
	27												
	28												
	29												
Total	30	8.92	596,026			10.87	627,388			10.90	604,260		
BUSINESS ADMINISTRATION													
Faculty Salaries	31	6.00	575,235			13.27	734,442			16.21	775,791		
Professional Salaries	32												
Support Staff Salaries	33	1.00	26,123			1.00	26,123			1.00	26,017		
GA/TA Salaries	34												
Student Salaries	35	0.16	3,525			0.16	3,525			0.15	3,375		
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		11,467				40,954				35,863		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	7.16	616,350			14.43	805,044			17.36	841,046		

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

## GENERAL ACADEMIC INSTRUCTION

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CHEMICAL DEPENDENCY													
Faculty Salaries	1	1.00	73,673			1.62	77,754			1.65	78,702		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		500				500				500		
Travel	10												
Equipment	11												
Waiver of Tuition	12												
	13												
	14												
Total	15	1.00	74,173			1.62	78,254			1.65	79,202		
CHICANO(A) HEMISPHERIC STUDIES													
Faculty Salaries	16					0.76	16,695			0.88	19,554		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30					0.76	16,695			0.88	19,554		
CLINICAL FACULTY													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34	1.50	34,225			1.53	34,950			1.62	37,100		
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		3,000				19,500				4,114		
Travel	40		6,000				500						
Equipment	41										15,150		
	42												
	43												
	44												
Total	45	1.50	43,225			1.53	54,950			1.62	56,364		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
COUNSELING													
Faculty Salaries	1	2.00	124,063			3.16	149,543			3.65	160,784		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		20				6,318				1,723		
Travel	10												
Equipment	11										2,732		
	12												
	13												
	14												
Total	15	2.00	124,083			3.16	155,861			3.65	165,239		
EDUCATION													
Faculty Salaries	16	12.00	718,779			24.00	869,368			24.39	906,570		
Professional Salaries	17	2.00	71,136			2.00	68,172			2.00	68,172		
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20	0.18	3,825			0.18	3,825						
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		510				43,335				38,546		
Travel	25		1,875										
Equipment	26		22,780								2,116		
	27												
	28												
	29												
Total	30	14.18	818,905			26.18	984,700			26.39	1,015,404		
EXPRESSIVE ARTS													
Faculty Salaries	31	6.00	348,937			6.00	317,228			6.94	321,435		
Professional Salaries	32	1.00	41,080			1.00	38,011			1.00	38,011		
Support Staff Salaries	33	1.00	29,882			1.00	27,259			1.00	27,224		
GA/TA Salaries	34												
Student Salaries	35	0.18	4,000			0.18	4,000			0.14	3,091		
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		3,579				3,579				2,019		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	8.18	427,478			8.18	390,077			9.08	391,780		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>EXPRESSIVE ARTS - CLAY STUDIO</b>													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		3,750				2,650				2,635		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15		<b>3,750</b>				<b>2,650</b>				<b>2,635</b>		
<b>EXPRESSIVE ARTS - CORE CLASSES</b>													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24						560						
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30						<b>560</b>						
<b>EXPRESSIVE ARTS - DRAWING STUDIO</b>													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		510				770				758		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45		<b>510</b>				<b>770</b>				<b>758</b>		



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

## GENERAL ACADEMIC INSTRUCTION

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>EXPRESSIVE ARTS - GRAPHIC DESIGN STUDIO</b>													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		360				380				382		
Travel	10												
Equipment	11												
	12												
	13												
Total	14												
	15		360				380				382		
<b>EXPRESSIVE ARTS - MUSIC</b>													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		4,360				4,570				6,125		
Travel	25												
Equipment	26												
	27												
	28												
Total	29												
	30		4,360				4,570				6,125		
<b>EXPRESSIVE ARTS - PAINTING STUDIO</b>													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		385				1,300				1,279		
Travel	40												
Equipment	41												
	42												
	43												
Total	44												
	45		385				1,300				1,279		

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

## GENERAL ACADEMIC INSTRUCTION

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>EXPRESSIVE ARTS - PHOTOGRAPHY STUDIO</b>													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		1,080				1,720				1,711		
Travel	10												
Equipment	11												
	12												
	13												
Total	14												
	15		<b>1,080</b>				<b>1,720</b>				<b>1,711</b>		
<b>EXPRESSIVE ARTS - SCULPTURE STUDIO</b>													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		880				1,225				1,221		
Travel	25												
Equipment	26												
	27												
	28												
Total	29												
	30		<b>880</b>				<b>1,225</b>				<b>1,221</b>		
<b>FACULTY DEVELOPMENT</b>													
Faculty Salaries	31		19,234				19,234				5,700		
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		418				418						
Travel	40												
Equipment	41												
	42												
	43												
Total	44												
	45		<b>19,652</b>				<b>19,652</b>				<b>5,700</b>		

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

## GENERAL ACADEMIC INSTRUCTION

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>FACULTY RECOGNITION</b>													
Faculty Salaries	1		6,000				6,000				6,000		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9												
Travel	10												
Equipment	11												
	12												
	13												
Total	14		6,000				6,000				6,000		
	15												
<b>FACULTY RESEARCH</b>													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		5,000				5,000				4,225		
Travel	25		5,000				5,000						
Equipment	26												
	27												
	28												
Total	29		10,000				10,000				4,225		
	30												
<b>NATURAL SCIENCES - GEOLOGY</b>													
Faculty Salaries	31	1.00	63,844			1.55	75,886			1.77	80,966		
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		3,330				7,830				4,576		
Travel	40												
Equipment	41										(250)		
	42												
	43												
Total	44												
	45	1.00	67,174			1.55	83,716			1.77	85,292		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
HUMANITIES													
Faculty Salaries	1	7.00	410,537			23.45	593,787			16.67	623,512		
Professional Salaries	2												
Support Staff Salaries	3	1.00	26,123			1.00	26,123			1.00	26,016		
GA/TA Salaries	4												
Student Salaries	5	0.17	3,775			0.17	3,775						
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		3,400				3,380				1,198		
Travel	10												
Equipment	11						20				1,196		
	12												
	13												
	14												
Total	15	8.17	443,835			24.62	627,085			17.67	651,922		
HUMANITIES - DEVELOPMENTAL STUDIES READING & WRITING													
Faculty Salaries	16	2.00	105,076			2.00	105,076			2.00	105,076		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		100				100						
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	2.00	105,176			2.00	105,176			2.00	105,076		
LANGUAGE INSTITUTE													
Faculty Salaries	31												
Professional Salaries	32	1.00	55,305			1.00	55,305			1.00	55,305		
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		3,316				3,316				732		
Travel	40		1,000				500						
Equipment	41												
	42												
	43												
	44												
Total	45	1.00	59,621			1.00	59,121			1.00	56,037		

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

## GENERAL ACADEMIC INSTRUCTION

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MATH & COMPUTER SCIENCE													
Faculty Salaries	1	6.00	473,835			12.22	610,141			13.56	641,751		
Professional Salaries	2												
Support Staff Salaries	3	1.00	26,123			1.00	26,123			1.00	26,023		
GA/TA Salaries	4												
Student Salaries	5	0.55	12,000			0.89	19,404			0.69	15,130		
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		47,626				31,529				27,939		
Travel	10												
Equipment	11						235				895		
	12												
	13												
	14												
Total	15	7.55	559,584			14.11	687,432			15.25	711,738		
MATH - DEVELOPMENTAL STUDIES													
Faculty Salaries	16	2.00	113,413			1.00	55,322			1.00	55,322		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		10,813				5,119				7,846		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	2.00	124,226			1.00	60,441			1.00	63,168		
NATURAL SCIENCES- OUTDOOR PROGRAM/GCC													
Faculty Salaries	31	1.00	68,730			1.00	68,730			1.00	68,730		
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		84,698				128,548				133,381		
Travel	40												
Equipment	41						800				779		
	42												
	43												
	44												
Total	45	1.00	153,428			1.00	198,078			1.00	202,890		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
NETL													
Faculty Salaries	1	0.70	15,000							0.26	17,131		
Professional Salaries	2	1.00	40,000			1.00	40,000			1.00	40,000		
Support Staff Salaries	3	1.00	26,123			1.00	28,123			1.00	28,021		
GA/TA Salaries	4					0.57	13,000			0.12	2,700		
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		2,948				2,501				2,310		
Travel	10		14,708										
Equipment	11						7,355				2,124		
	12												
	13												
	14												
Total	15	2.70	98,779			2.57	90,979			2.38	92,286		
PSYCHOLOGY													
Faculty Salaries	16	4.00	246,490			7.27	318,099			8.44	345,083		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		1,175				1,643				1,608		
Travel	25						767				767		
Equipment	26												
	27												
	28												
	29												
Total	30	4.00	247,665			7.27	320,509			8.44	347,458		
PHYSICAL SCIENCE													
Faculty Salaries	31	3.00	172,326			3.34	160,589			3.48	163,926		
Professional Salaries	32												
Support Staff Salaries	33	1.00	26,123			1.00	26,123			1.00	26,023		
GA/TA Salaries	34												
Student Salaries	35	0.46	10,000			0.46	10,000			0.09	1,861		
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		10,890				17,540				14,423		
Travel	40												
Equipment	41										2,612		
	42												
	43												
	44												
Total	45	4.46	219,339			4.80	214,252			4.57	208,845		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SOCIAL SCIENCE													
Faculty Salaries	1	6.00	359,877			10.02	433,440			11.25	467,500		
Professional Salaries	2												
Support Staff Salaries	3	1.00	26,123			0.84	21,837			0.48	12,654		
GA/TA Salaries	4												
Student Salaries	5	0.19	4,250			0.19	4,250						
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		1,755				1,795				48		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	7.19	392,005			11.05	461,322			11.73	480,202		
SOCIAL WORK													
Faculty Salaries	16	13.00	761,614			36.16	1,266,450			41.81	1,377,525		
Professional Salaries	17	3.00	126,704			3.00	126,704			3.00	121,704		
Support Staff Salaries	18	1.70	44,987			1.00	26,123			0.81	20,985		
GA/TA Salaries	19												
Student Salaries	20	0.22	4,700			0.22	4,700						
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		16,601				24,801				4,334		
Travel	25						1,000						
Equipment	26						1,000						
	27												
	28												
	29												
Total	30	17.92	954,606			40.38	1,450,778			45.62	1,524,548		
SOCIAL WORK - MASTERS PROGRAM													
Faculty Salaries	31												
Professional Salaries	32						20,000				18,000		
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		57,440				57,537				20,305		
Travel	40						2,000						
Equipment	41						12,600				1,080		
	42												
	43												
	44												
Total	45		57,440				92,137				39,385		

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

## GENERAL ACADEMIC INSTRUCTION

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>WRITING ACROSS THE CURRICULUM</b>													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		1,000				1,000						
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15		<b>1,000</b>				<b>1,000</b>						
<b>WRITING CENTER</b>													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18		6,000				6,000				5,891		
GA/TA Salaries	19												
Student Salaries	20	0.18	3,825			0.18	3,825			0.02	517		
Other Salaries	21												
	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	<b>0.18</b>	<b>9,825</b>			<b>0.18</b>	<b>9,825</b>			<b>0.02</b>	<b>6,408</b>		
<b>SUB-TOTAL GENERAL ACADEMIC INSTRUCTION</b>													
Faculty Salaries	31	83.70	5,383,168			161.59	6,648,702			172.61	7,007,395		
Professional Salaries	32	8.00	334,225			8.50	376,272			9.00	369,272		
Support Staff Salaries	33	9.70	265,210			9.14	249,468			8.60	233,904		
GA/TA Salaries	34	1.50	34,225			2.10	47,950			1.74	39,800		
Student Salaries	35	3.21	69,900			3.54	77,304			1.35	29,694		
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		308,735				454,319				337,253		
Travel	40		28,583				9,767				820		
Equipment	41		22,780				22,010				32,587		
	42												
	43												
	44												
Total	45	<b>106.11</b>	<b>6,446,826</b>			<b>184.87</b>	<b>7,885,792</b>			<b>193.30</b>	<b>8,050,725</b>		



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

## OCCUPATIONAL &amp; VOCATIONAL INSTRUCTION

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>APPLIED TECH</b>													
Faculty Salaries	1		60,100			2.74	60,100						
Professional Salaries	2	5.00	192,276			3.00	106,172			3.00	106,172		
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5	0.14	3,000			0.14	3,000						
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		55,400				86,456				43,760		
Travel	10		951				451						
Equipment	11						3,444				3,443		
	12												
	13												
	14												
Total	15	5.14	311,727			5.88	259,623			3.00	153,375		
<b>INTERNATIONAL STUDIES</b>													
Faculty Salaries	16												
Professional Salaries	17	1.00	39,700			1.00	39,700			1.00	39,700		
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		37,600				38,600				8,703		
Travel	25		8,448				1,000				210		
Equipment	26												
	27												
	28												
	29												
Total	30	1.00	85,748			1.00	79,300			1.00	48,613		
<b>KINESIOLOGY</b>													
Faculty Salaries	31	2.00	114,116			2.46	124,225			2.95	135,297		
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		2,215				1,945				1,903		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	2.00	116,331			2.46	126,170			2.95	137,200		

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

## OCCUPATIONAL &amp; VOCATIONAL INSTRUCTION

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LAW ENFORCEMENT - POLICE ACADEMY													
Faculty Salaries	1	1.00	59,354			3.15	106,366			3.25	109,336		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		22,974				28,474				24,118		
Travel	10												
Equipment	11										1,605		
	12												
	13												
	14												
Total	15	1.00	82,328			3.15	134,840			3.25	135,059		
NURSING													
Faculty Salaries	16	6.00	381,012			14.03	962,716			14.34	963,288		
Professional Salaries	17		13,000			3.00	104,064			2.41	96,517		
Support Staff Salaries	18	1.00	26,123			1.50	37,547			1.32	34,076		
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		107,051				200,626				177,526		
Travel	25						6,221				1,277		
Equipment	26										16,897		
	27												
	28												
	29												
Total	30	7.00	527,186			18.53	1,311,174			18.07	1,289,581		
NURSING - HOUSE BILL SB190/415/611													
Faculty Salaries	31	9.00	639,014										
Professional Salaries	32	3.00	107,426										
Support Staff Salaries	33	0.50	12,000										
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		34,512										
Travel	40		55,853										
Equipment	41												
	42												
	43												
	44												
Total	45	12.50	848,805										

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

## OCCUPATIONAL &amp; VOCATIONAL INSTRUCTION

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>NURSING - HED</b>													
Faculty Salaries	1	1.00	76,539										
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9												
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	1.00	76,539										
<b>NURSING - CNA</b>													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		5,938				6,813						
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30		5,938				6,813						
<b>PHARMACY &amp; PHLEBOTOMY PROGRAM</b>													
Faculty Salaries	31					2.11	46,200			1.60	35,475		
Professional Salaries	32	1.00	47,000			1.00	47,000						
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		33,100				72,293				3,655		
Travel	40						250						
Equipment	41						3,000						
	42												
	43												
	44												
Total	45	1.00	80,100			3.11	168,743			1.60	39,130		

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

## OCCUPATIONAL &amp; VOCATIONAL INSTRUCTION

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REHAB SERVICES</b>													
Faculty Salaries	1	1.00	75,346			2.36	105,188			2.81	115,586		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5	0.18	4,000			0.18	4,000						
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		11,250				10,950				4,216		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	1.18	90,596			2.54	120,138			2.81	119,802		
<b>SUB-TOTAL OCCUP. &amp; VOCATIONAL INSTR.</b>													
Faculty Salaries	16	20.00	1,405,481			26.85	1,404,795			24.95	1,358,982		
Professional Salaries	17	10.00	399,402			8.00	296,936			6.41	242,389		
Support Staff Salaries	18	1.50	38,123			1.50	37,547			1.32	34,076		
GA/TA Salaries	19												
Student Salaries	20	0.31	7,000			0.32	7,000						
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		310,040				446,157				263,881		
Travel	25		65,252				7,922				1,487		
Equipment	26						6,444				21,945		
	27												
	28												
	29												
Total	30	31.81	2,225,298			36.67	2,206,801			32.68	1,922,760		

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

## COMMUNITY EDUCATION

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CONTINUING EDUCATION -ON CAMPUS													
Faculty Salaries	1	4.00	224,979			4.00	224,979			4.00	224,979		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4	0.19	4,087			0.19	4,087			0.08	1,755		
Student Salaries	5												
Other Salaries	6												
	7												
	8	124,869					124,869				118,231		
Supplies & Expense	9												
Travel	10												
Equipment	11												
	12												
	13												
	14												
	15												
	16												
Total	16	4.19	353,935			4.19	353,935			4.08	344,965		

**CONTINUING EDUCATION - DEMING**

Faculty Salaries	17												
Professional Salaries	18	3.00	138,743			3.00	132,188			3.00	132,189		
Support Staff Salaries	19	1.00	36,358			1.00	34,065			0.91	23,803		
GA/TA Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
	24												
Supplies & Expense	25		81,568				82,343				78,286		
Travel	26												
Equipment	27												
	28												
	29												
	30												
	31												
Total	32	<b>4.00</b>	<b>256,669</b>			<b>4.00</b>	<b>248,596</b>			<b>3.91</b>	<b>234,278</b>		

**CONTINUING EDUCATION - GALLUP**

Faculty Salaries	33												
Professional Salaries	34												
Support Staff Salaries	35												
GA/TA Salaries	36												
Student Salaries	37												
Other Salaries	38												
	39												
Supplies & Expense	40		31,115				31,115						
Travel	41												
Equipment	42												
	43												
Fringe	44												
	45												
	46		<b>31,115</b>				<b>31,115</b>						

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

COMMUNITY EDUCATION

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>SUB-TOTAL COMMUNITY EDUCATION</b>													
Faculty Salaries	1												
Professional Salaries	2	7.00	363,722			7.00	357,167			7.00	357,168		
Support Staff Salaries	3	1.00	36,358			1.00	34,065			0.91	23,803		
GA/TA Salaries	4												
Student Salaries	5	0.19	4,087			0.19	4,087			0.08	1,755		
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		237,552				238,327				196,517		
Travel	10												
Equipment	11												
	12												
	13												
Fringe	14												
	15												
Total	16	8.19	641,719			8.19	633,646			7.99	579,243		

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

## RESTRICTED INSTRUCTION

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>GRANTS AND CONTRACTS</b>													
Faculty Salaries	1								7,490			0.13	7,490
Professional Salaries	2							0.30	28,280			0.30	29,230
Support Staff Salaries	3							0.19	5,000			0.19	5,000
GA/TA Salaries	4												
Student Salaries	5							0.06	1,215			0.06	1,215
Other Salaries	6												
	7												
	8												
Supplies & Expense	9								133,238				82,656
Travel	10								1,564				
Equipment	11								83,174				61,672
	12												
Fringe	13												9,292
	14												
Total	15							0.55	259,961			0.68	196,555
<b>SUB-TOTAL GRANTS AND CONTRACTS</b>													
Faculty Salaries	16								7,490			0.13	7,490
Professional Salaries	17							0.30	28,280			0.30	29,230
Support Staff Salaries	18							0.19	5,000			0.19	5,000
GA/TA Salaries	19												
Student Salaries	20							0.06	1,215			0.06	1,215
Other Salaries	21												
	22												
	23												
Supplies & Expense	24								133,238				82,656
Travel	25								1,564				
Equipment	26								83,174				61,672
	27												
Fringe	28												9,292
	29												
Total	30							0.55	259,961			0.68	196,555

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TOTAL ALL 10A'S													
Faculty Salaries	1	103.70	6,788,649			188.44	8,053,497		7,490	197.56	8,366,377	0.13	7,490
Professional Salaries	2	25.00	1,097,349			23.50	1,030,375	0.30	28,280	22.41	968,829	0.30	29,230
Support Staff Salaries	3	12.20	339,691			11.64	321,080	0.19	5,000	10.83	291,783	0.19	5,000
GA/TA Salaries	4	1.50	34,225			2.10	47,950			1.74	39,800		
Student Salaries	5	3.72	80,987			4.05	88,391	0.08	1,215	1.43	31,449	0.08	1,215
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		856,327				1,138,803		133,238		797,651		82,656
Travel	10		93,835				17,689		1,564		2,307		
Equipment	11		22,780				28,454		83,174		54,532		61,672
	12												
Fringe	13												9,292
	14												
Total	15	146.11	9,313,843			229.72	10,726,239	0.57	259,961	233.97	10,552,728	0.70	196,555



## EXHIBIT 11 Summary of Expenditures for Academic Support

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries - By Individual Library (Exh. 11A)</b>	1												
Main Library	2	10.16	464,302			9.35	441,731			8.28	409,048		
Enhancement	3		186,048				186,048				184,919		
Media Services	4	5.16	181,020			5.16	163,814			3.98	143,362		
Public Service	5												
Technical Services	6												
<b>Total Libraries</b>	7	15.32	831,370			14.51	791,593			12.26	737,329		
	8												
<b>Museum &amp; Galleries - By Individual Unit (Exh. 11a)</b>	9												
Museum	10	2.93	141,340			1.47	128,608			2.14	107,447		
<b>Total Museums &amp; Galleries</b>	11	2.93	141,340			1.47	128,608			2.14	107,447		
	12												
<b>Audio Visual Services - By Individual Unit (Exh. 11a)</b>	13												
Teacher Learning Center	14												
<b>Total Audio Visual Services</b>	15												
	16												
<b>Ancillary Support - By Individual Unit (Exh. 11a)</b>	17												
First Year Experience	18	0.03	11,160			0.03	7,160			0.03	6,378		
Honors Program	19		1,540				1,540				1,499		
Service Learning Initiative	20												
<b>Total Ancillary Support</b>	21	0.03	12,700			0.03	8,700			0.03	7,877		
	22												
<b>Academic Admin. &amp; Personnel Devel.- By Indiv. Unit (Ex. 11)</b>	23												
Dean of the College of Arts & Sciences	24		37,915				12,140						
Dean of Professional Studies	25	1.00	56,058			1.00	39,404			1.00	36,128		
Dean of the Community College	26	1.00	79,206			1.00	79,206			1.00	79,206		
Dean of the College of Education	27		13,000				13,000				13,000		
Dean of the College of Business	28		13,000				13,000				13,000		
Dean of Social Work	29		13,000				13,000				13,000		
ECP Administrative	30	3.00	123,421			3.00	120,685			3.00	120,543		
Interdisciplinary Studies	31	1.00	44,222			1.00	44,222			1.00	43,822		
Instructional Advising	32										1,000		
	33												
<b>Items not included in 11A's</b>	34												
Academic & Research Symposium	35												
	36												
	37												
<b>Total Academic Admin. &amp; Personnel Development</b>	38	6.00	379,822			6.00	334,657			6.00	319,699		
	39												
<b>Course &amp; Curriculum Development - By Indiv. Unit (Ex. 11a)</b>	40												
BIA - School Improvement	41												
Rehab - Long Term Training	42												
Curriculum Alignment Grant	43												
<b>Total Course &amp; Curriculum Development</b>	44												
	45												
<b>Items not included in 11A's</b>	46												
Compensation	47												
Graduate Assistants	48												
Institutional Work Study	49												
Federal Work Study	50			1.50	32,833			2.29	49,963			2.12	46,386
State Work Study	51	0.30	6,583	1.21	26,330	0.39	8,524	1.56	34,096	0.35	7,559	1.38	30,238
Retirement	52		129,295				121,565				117,648		
Social Security	53		69,902				64,589				62,299		
Group Insurance	54		177,745				162,954		1,344		109,752		1,344
Workmen's Compensation	55												
Unemployment Insurance	56												
Taxable Reimbursement	57		1,183				1,734				1,253		
Waiver of Tuition	58		18,715				13,715				6,300		
Computer Service	59		45,369				44,308				33,297		
Accrued Vacation	60		7,500				9,124				5,619		
Liability Insurance	61												
Undistributed Expense	62												
Internal Allocations-Copy Machine	63		260				260				260		
<b>Total Items Not Included In 11A's</b>	64	0.30	456,552	2.71	59,163	0.39	426,773	3.85	85,403	0.35	343,987	3.50	77,968
	65												
<b>Total Expenses for Academic Support (Exh. 2)</b>	66	24.58	1,821,784	2.71	59,163	22.40	1,690,331	3.85	85,403	20.78	1,516,339	3.50	77,968

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DEAN OF THE COLLEGE OF ARTS & SCIENCES													
Professional Salaries	1												
Support Staff Salaries	2		9,533										
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		11,140				11,140						
Travel	9		17,242				1,000						
Equipment	10												
	11												
	12												
Total	13		37,915				12,140						

**DEAN OF PROFESSIONAL STUDIES**

Professional Salaries	14	1.00	35,568			1.00	35,568			1.00	35,568		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		2,836				2,836				560		
Travel	22		17,654				1,000						
Equipment	23												
	24												
	25												
Total	26	<b>1.00</b>	<b>56,058</b>			<b>1.00</b>	<b>39,404</b>			<b>1.00</b>	<b>36,128</b>		

**DEAN OF THE COMMUNITY COLLEGE**

Professional Salaries	27	1.00	79,206			1.00	79,206			1.00	79,206		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34												
Travel	35												
Equipment	36												
	37												
	38												
Total	39	<b>1.00</b>	<b>79,206</b>			<b>1.00</b>	<b>79,206</b>			<b>1.00</b>	<b>79,206</b>		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DEAN OF THE COLLEGE OF EDUCATION													
Professional Salaries	1		13,000				13,000				13,000		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8												
Travel	9												
Equipment	10												
	11												
	12												
Total	13		13,000				13,000				13,000		
DEAN OF THE COLLEGE OF BUSINESS													
Professional Salaries	14		13,000				13,000				13,000		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21												
Travel	22												
Equipment	23												
	24												
	25												
Total	26		13,000				13,000				13,000		
DEAN OF SOCIAL WORK													
Professional Salaries	27		13,000				13,000				13,000		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34												
Travel	35												
Equipment	36												
	37												
	38												
Total	39		13,000				13,000				13,000		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ECP ADMINISTRATIVE													
Professional Salaries	1	3.00	121,596			3.00	118,860			3.00	118,860		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		1,825				1,825				1,683		
Travel	9												
Equipment	10												
	11												
	12												
Total	13	3.00	123,421			3.00	120,685			3.00	120,543		

**FIRST YEAR EXPERIENCE**

Professional Salaries	14												
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17	0.03	750			0.03	750			0.03	630		
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		5,910				5,910				5,339		
Travel	22		4,500				500						
Equipment	23										409		
	24												
	25												
Total	26	<b>0.03</b>	<b>11,160</b>			<b>0.03</b>	<b>7,160</b>			<b>0.03</b>	<b>6,378</b>		

**HONORS PROGRAM**

Professional Salaries	27												
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		1,540				1,540				1,499		
Travel	35												
Equipment	36												
	37												
	38												
Total	39		<b>1,540</b>				<b>1,540</b>				<b>1,499</b>		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
INTERDISCIPLINARY STUDIES													
Professional Salaries	1	1.00	35,568			1.00	35,568			1.00	35,568		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
Faculty	6		8,000				8,000				8,000		
	7												
Supplies & Expense	8		654				654				254		
Travel	9												
Equipment	10												
	11												
	12												
Total	13	1.00	44,222			1.00	44,222			1.00	43,822		

**INSTRUCTIONAL ADVISING**

Professional Salaries	14										1,000		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21												
Travel	22												
Equipment	23												
	24												
	25												
TOTAL	26										<b>1,000</b>		

**LIBRARY - MAIN**

Professional Salaries	27	4.00	201,728			4.00	198,764			4.00	198,764		
Support Staff Salaries	28	4.00	114,032			3.70	105,567			3.33	95,448		
GA/TA Salaries	29												
Student Salaries	30	2.16	47,100			1.65	35,958			0.95	20,810		
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		101,442				101,442				93,646		
Travel	35												
Equipment	36										380		
	37												
	38												
Total	39	<b>10.16</b>	<b>464,302</b>			<b>9.35</b>	<b>441,731</b>			<b>8.28</b>	<b>409,048</b>		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LIBRARY ENHANCEMENT													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		186,048				183,958				182,877		
Travel	9												
Equipment	10						2,090				2,042		
	11												
	12												
Total	13		186,048				186,048				184,919		

**LIBRARY - MEDIA SERVICES**

Professional Salaries	14	3.00	118,660			3.00	103,989			2.60	102,960		
Support Staff Salaries	15	1.00	30,883			1.00	28,348			1.00	26,347		
GA/TA Salaries	16												
Student Salaries	17	1.16	25,380			1.16	25,380			0.38	8,324		
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		3,180				3,555				3,477		
Travel	22		2,917										
Equipment	23						2,542				2,254		
	24												
	25												
Total	26	<b>5.16</b>	<b>181,020</b>			<b>5.16</b>	<b>163,814</b>			<b>3.98</b>	<b>143,362</b>		

**MUSEUM**

Professional Salaries	27	2.00	104,099			1.00	100,777			2.00	100,777		
Support Staff Salaries	28	0.70	15,876			0.24	6,466				528		
GA/TA Salaries	29												
Student Salaries	30	0.23	5,000			0.23	5,000			0.14	2,972		
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		16,365				15,135				2,904		
Travel	35												
Equipment	36						1,230				266		
	37												
	38												
	39												
Total	40	<b>2.93</b>	<b>141,340</b>			<b>1.47</b>	<b>128,608</b>			<b>2.14</b>	<b>107,447</b>		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TOTAL ALL 11A'S													
Professional Salaries	1	15.00	735,425			14.00	711,732			14.60	711,703		
Support Staff Salaries	2	5.70	170,324			4.94	140,381			4.33	122,323		
GA/TA Salaries	3												
Student Salaries	4	3.58	78,230			3.07	67,088			1.50	32,736		
Other Salaries	5												
Faculty	6		8,000				8,000				8,000		
	7												
Supplies & Expense	8		330,940				327,995				292,239		
Travel	9		42,313				2,500						
Equipment	10						5,862				5,351		
	11												
	12												
	13												
Total	14	24.28	1,365,232			22.01	1,263,558			20.43	1,172,352		

**EXHIBIT 12. Expenditures for Student Services**

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Educational Services By Indiv. Program (Ex. 12A)</b>	1												
Ambassadors	2												
College Opportunity Program	3												
Graduate Studies	4	7.68	185,247			4.96	115,866			3.15	72,358		
Outreach Program	5	1.00	42,191			1.00	37,691			1.00	35,568		
Foundation of Excellence	6												
Instructional Television	7	1.00	65,310			1.00	65,310			1.00	64,948		
Disability Services	8	1.00	38,122			1.00	38,022			1.00	33,932		
Special Events	9	1.50	67,103			1.00	47,422			0.33	21,811		
Veteran Services	10					0.63	26,591			0.63	26,514		
	11												
	12												
<b>Total Educational Services</b>	13	12.18	397,973			9.59	330,902			7.11	255,131		
	14												
<b>Counseling &amp; Career Guidance - By Unit (Exh. 12A)</b>	15												
Advisement	16												
Multicultural Affairs	17	1.00	51,729										
Orientation	18	0.48	35,330			0.48	35,330			0.19	27,320		
Career & Leadership Development	19	1.00	38,571			1.00	35,974			1.00	33,593		
Student Affairs	20	9.69	537,669			11.78	481,306			9.25	459,180		
Testing/Student Development	21		6,733				5,733				3,719		
Recruiting	22	3.20	178,824			3.20	173,959			3.20	171,405		
	23												
	24												
	25												
<b>Total Counseling &amp; Career Guidance</b>	26	15.37	848,856			16.46	732,302			13.64	695,217		
	27												
<b>Financial Aid Administration - By Unit (Exh. 12A)</b>	28												
Financial Aid Office	29	5.00	283,391			5.00	249,134			5.11	227,380		
	30												
<b>Total Financial Aid Administration</b>	31	5.00	283,391			5.00	249,134			5.11	227,380		
	32												
<b>Student Admissions &amp; Records - By Unit (Exh. 12A)</b>	33												
Admissions & Recruitment	34	11.00	557,365			11.37	514,879			12.37	506,835		
Registrar's Office	35	5.23	222,985			5.23	237,965			5.00	229,697		
International Student Services	36										37,066		
	37												
<b>Total Student Admissions &amp; Records</b>	38	16.23	780,350			16.60	752,844			17.37	773,598		
	39												
<b>Grants and Contracts - (Exh. 12A)</b>	40												
Grants and Contracts	41												
	42												
<b>Total Student Admissions &amp; Records</b>	43												
	44												
<b>Items Not Included in 12A's</b>	45												
Compensation	46												
Institutional Work Study	47												
Graduate Assistant Salaries	48												
Federal Work Study	49			5.02	109,706			4.70	102,756			4.17	90,981
State Work Study	50	0.63	13,759	2.52	55,039	0.87	18,959	3.47	75,833	0.67	14,659	2.72	59,451
Retirement	51		266,297				246,016				236,686		
Social Security	52		143,969				128,817				123,764		
Group Insurance	53		384,165				358,757		966		257,794		967
Workmen's Compensation	54												
Unemployment Compensation	55												
Taxable Reimbursement	56		360				684				444		
Waiver of Tuition	57		96,867				81,867				66,758		
Car Allowance	58		7,200				7,200				7,200		
Accrued Vacation	59		7,500				10,603				23,608		
Undistributed Expense	60										21,171		
Computer Service	61		203,422				201,654				179,633		
Liability Insurance	62												
IT Video Conferencing	62		(100,000)				(100,000)				(100,000)		
Internal Allocations-Copy Machine	63		7,981				7,981				7,981		
<b>Total Items Not Included in 12A'S</b>	64	0.63	1,031,520	7.54	164,745	0.87	962,538	8.17	179,555	0.67	839,698	6.89	151,399
	65												
<b>Total Expenses For Student Services (Exh. 2)</b>	66	49.41	3,342,090	7.54	164,745	48.52	3,027,720	8.17	179,555	43.90	2,791,024	6.89	151,399



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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ADMISSIONS & RECRUITMENT													
Professional Salaries	1	10.00	465,714			10.37	442,535			11.37	454,202		
Support Staff Salaries	2	1.00	27,860			1.00	28,073			1.00	30,629		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		23,791				33,791				15,780		
Travel	9		40,000				10,480				5,747		
Equipment	10										477		
	11												
	12												
Total	13	11.00	557,365			11.37	514,879			12.37	506,835		
TESTING/STUDENT DEVELOPMENT													
Professional Salaries	14												
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		5,233				5,233				3,719		
Travel	22		1,500				500						
Equipment	23												
	24												
	25												
Total	26		6,733				5,733				3,719		
OUTREACH PROGRAM													
Faculty Salary	27												
Professional Salaries	28	1.00	35,568			1.00	35,568			1.00	35,568		
Support Staff Salaries	29												
GA/TA Salaries	30												
Student Salaries	31												
Other Salaries	32												
	28												
	29												
Supplies & Expense	30		1,623				1,623						
Travel	31		5,000				500						
Equipment	32												
	33												
	34												
Total	35	1.00	42,191			1.00	37,691			1.00	35,568		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FINANCIAL AID													
Professional Salaries	1	4.00	227,569			4.00	193,876			4.26	180,993		
Support Staff Salaries	2	1.00	28,880			1.00	25,916			0.85	25,564		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		25,971				29,342				19,707		
Travel	9		971								1,116		
Equipment	10												
	11												
	12												
Total	13	5.00	283,391			5.00	249,134			5.11	227,380		
GRADUATE STUDIES													
Professional Salaries	14												
Support Staff Salaries	15												
GA/TA Salaries	16	7.68	175,802			4.96	113,421			3.15	72,092		
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		1,445				1,445				266		
Travel	22		8,000				1,000						
Equipment	23												
	24												
	25												
Total	26	7.68	185,247			4.96	115,866			3.15	72,358		
INSTRUCTIONAL TELEVISION													
Professional Salaries	27	1.00	63,365			1.00	63,365			1.00	63,365		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		1,945				600				279		
Travel	35												
Equipment	36						1,345				1,304		
	37												
	38												
Total	39	1.00	65,310			1.00	65,310			1.00	64,948		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MULTICULTURAL AFFAIRS													
Professional Salaries	1	1.00	50,139										
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		1,590										
Travel	9												
Equipment	10												
	11												
	12												
Total	13	1.00	51,729										

**CAREER & LEADERSHIP DEVELOPMENT**

Professional Salaries	14	1.00	35,568			1.00	33,221			1.00	33,221		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		2,503				2,503				134		
Travel	22		500				250				30		
Equipment	23										208		
	24												
	25												
Total	26	1.00	38,571			1.00	35,974			1.00	33,593		

**RECRUITING**

Professional Salaries	27	3.20	178,824			3.20	173,959			3.20	171,405		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34												
Travel	35												
Equipment	36												
	37												
	38												
Total	39	3.20	178,824			3.20	173,959			3.20	171,405		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REGISTRAR													
Professional Salaries	1	3.00	152,827			3.00	152,827			3.00	152,827		
Support Staff Salaries	2	2.00	50,914			2.00	51,133			2.00	51,050		
GA/TA Salaries	3												
Student Salaries	4	0.23	5,000			0.23	5,000						
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		13,629				28,805				25,332		
Travel	9		615				200						
Equipment	10										488		
	11												
	12												
Total	13	5.23	222,985			5.23	237,965			5.00	229,697		

**ORIENTATION**

Professional Salaries	14												
Support Staff Salaries	15		2,000				2,000						
GA/TA Salaries	16												
Student Salaries	17	0.48	10,380			0.48	10,380			0.19	4,203		
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		22,950				22,950				23,117		
Travel	22												
Equipment	23												
	24												
	25												
Total	26	<b>0.48</b>	<b>35,330</b>			<b>0.48</b>	<b>35,330</b>			<b>0.19</b>	<b>27,320</b>		

**DISABILITY SERVICES**

Professional Salaries	27	1.00	37,262			1.00	37,262			1.00	33,607		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		660				660				325		
Travel	35		200				100						
Equipment	36												
	37												
	38												
Total	39	<b>1.00</b>	<b>38,122</b>			<b>1.00</b>	<b>38,022</b>			<b>1.00</b>	<b>33,932</b>		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SPECIAL EVENTS													
Professional Salaries	1	1.00	54,595			0.50	34,914			0.33	18,198		
Support Staff Salaries	2	0.50	9,750			0.50	9,750				1,736		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		2,758				2,130				1,250		
Travel	9												
Equipment	10						628				627		
	11												
	12												
Total	13	1.50	67,103			1.00	47,422			0.33	21,811		

**STUDENT AFFAIRS**

Professional Salaries	14	6.00	430,722			8.24	380,772			6.24	369,036		
Support Staff Salaries	15	1.15	30,399			1.00	28,849			1.00	28,709		
GA/TA Salaries	16												
Student Salaries	17	2.54	55,470			2.54	55,470			2.01	44,002		
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		9,078				9,078				10,000		
Travel	22		12,000				7,137				7,433		
Equipment	23												
	24												
	25												
Total	26	9.69	537,669			11.78	481,306			9.25	459,180		

**INTERNATIONAL STUDENT SERVICES**

Professional Salaries	27												
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34										916		
Travel	35										36,150		
Equipment	36												
	37												
	38												
Total	39										37,066		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VETERAN SERVICES													
Professional Salaries	1					0.63	25,001			0.63	25,000		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8						1,115				988		
Travel	9												
Equipment	10						475				526		
	11												
	12												
Total	13					0.63	26,591			0.63	26,514		

**GRANTS and CONTRACTS**

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

**TOTAL ALL A'S**

Faculty Salary	27												
Professional Salaries	28	32.20	1,732,153			33.94	1,573,300			33.03	1,537,422		
Support Staff Salaries	29	5.65	149,803			5.50	145,721			4.85	137,688		
GA/TA Salaries	30	7.68	175,802			4.96	113,421			3.15	72,092		
Student Salaries	31	3.25	70,850			3.25	70,850			2.20	48,205		
Other Salaries	32												
	28												
	29												
Supplies & Expense	30		113,176				139,275				101,813		
Travel	31		68,786				20,167				50,476		
Equipment	32						2,448				3,630		
	33												
	34												
Total	35	<b>48.79</b>	<b>2,310,570</b>			<b>47.65</b>	<b>2,065,182</b>			<b>43.23</b>	<b>1,951,326</b>		

## EXHIBIT 13 Summary of Expenditures for Institutional Support

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>	1												
<b>- By Individual Unit (Exh. 13A)</b>	2												
President's Office	3	5.60	602,620			5.21	617,366			4.88	598,267		
Academic Affairs	4	3.53	501,529			3.48	461,462			3.00	431,275		
Vice President of Business Affairs	5	5.60	358,938			4.05	374,911			3.60	328,130		
Vice President of External Affairs	6	2.32	195,013			2.32	187,371			1.73	171,143		
VPBA Career Development	7									0.28	104,396		
Legal Services	8		55,000				34,517				15,096		
Foundation	9	5.00	277,610			5.00	274,090			4.84	266,786		
Outcome Assessment	10	2.00	105,430			2.00	93,520			1.50	87,801		
Presidential Inauguration	11												
Web Development	12	2.00	115,769			3.37	138,269			2.26	109,430		
<b>Total Executive Management By Individual Unit (Exh. 13A)</b>	13	26.05	2,211,909			25.43	2,181,506			22.09	2,112,324		
<b>- Items Not Included in 13A's</b>	14												
Grants & Contracts	15												
Faculty Senate-Salary	16		8,000				8,000				7,000		
Faculty Senate-Operating	17		1,200				1,200						
Staff Senate	18		600				600						
VPSA Discretionary	19		1,000				500						
Labor Relations Board	20		8,000				8,000						
Board of Regents	21		25,040				25,040				6,144		
<b>Total Executive Management Items Not Included in 13A's</b>	22		43,840				43,340				13,144		
<b>Total Executive Management</b>	23	26.05	2,255,749			25.43	2,224,846			22.09	2,125,468		
<b>Fiscal Operations</b>	24												
<b>- By Individual Unit (Exh. 13A)</b>	25												
Business Office	26	7.29	345,915			4.43	203,627			4.12	194,130		
Department of Accounting	27		8,000			4.43	198,672			4.10	192,269		
Purchasing	28	3.00	143,955			2.00	113,325			1.85	104,197		
Payroll	29	2.00	79,143			1.62	59,213			1.61	58,752		
Government Liaison	30		142,575				157,661				156,175		
<b>Total Fiscal Operations By Individual Unit (Exh. 13A)</b>	31	12.29	719,588			12.48	732,498			11.68	705,523		
<b>- Items Not Included in 13A's</b>	32												
Consultants	33												
Accounting & Data Processing	34		158,338				163,088				136,598		
Surety Bond	35												
External Audit	36		95,000				95,000				70,119		
Allowance For Uncollectible Accounts	37		335,112				335,112				(11,070)		
Collection Expense	38												
<b>Total Fiscal Operations Items Not Included in 13A's</b>	39		588,450				593,200				195,647		
<b>Total Fiscal Operations</b>	40	12.29	1,308,038			12.48	1,325,698			11.68	901,170		
<b>General Administrative Services</b>	41												
<b>- By Individual Unit (Exh. 13A)</b>	42												
Academic Quality Improvement Program	43		39,100				29,020				10,291		
EPSCOR Match	44												
Law Enforcement Fund	45						40,366				40,366		
Ombudsman	46		10,000				12,000				12,000		
Senate Bill Memorial 65	47												
Sponsored Programs-RUS/ARRA	48												
Staff Recognition	49		1,500				1,500				1,500		
<b>Total General Administrative Services</b>	50		50,600				82,886				64,157		
<b>Logistical Services</b>	51												
<b>- By Individual Unit (Exh. 13A)</b>	52												
Mailing	53	1.87	89,103			0.87	54,535			0.34	29,908		
Telephone Service	54		63,600				80,253				69,109		
Campus Police	55	7.00	312,319			7.00	311,068			6.77	310,135		
Information Technology	56									4.10			
Fine Arts Theater	57												
<b>Total Logistical Services By Individual Unit (Exh. 13A)</b>	58	8.87	465,022			7.87	445,856			11.21	409,152		
<b>- Items Not Included in 13A's</b>	59												
Fidelity Bonds	60		164,567				164,567				124,857		
NMEAF Collection Cost	61												
Insurance (Except Property Insurance)	62												
<b>Total Logistical Services Items Not Included in 13A's</b>	63		164,567				164,567				124,857		
<b>Total Logistical Services</b>	64	8.87	629,589			7.87	610,423			11.21	534,009		

## EXHIBIT 13 Summary of Expenditures for Institutional Support

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Community Relations</b>	65												
<b>- By Individual Unit (Exh. 13A)</b>	66												
Alumni	67	1.00	81,563			1.00	77,251			1.00	75,422		
Independent Research	68												
Public Information	69	0.23	8,050			0.23	8,050			0.07	1,602		
Human Resources	70	3.29	172,744			3.25	169,511			3.44	176,143		
Affirmative Action	71	1.00	70,190			2.00	109,465			2.00	87,925		
Theater Management	72	1.27	100,688			0.53	78,587				6,270		
Institutional Advancement	73		12,000				12,000				12,000		
Marketing - Institutional Advancement	74	3.00	866,205			3.00	866,205			3.00	844,553		
Marketing Program	75		75,000				120,678				100,992		
Cultural Affairs	76	3.00	225,373			3.00	204,480			2.14	113,511		
<b>Total Community Relations By Individual Unit (Exh. 13A)</b>	77	12.79	1,611,813			13.01	1,646,227			11.65	1,418,418		
<b>- Items Not Included in 13A's</b>	78												
Interview Expense	79		42,000				42,000				7,523		
University Assessment	80												
CAEP/NCATE	81		29,261				26,421				16,385		
Business Accreditation	82		9,000				7,000				6,942		
University Promotion/Centennial	83		15,143				15,143				16,747		
Computer Usage	84		211,719				206,768				151,715		
Administrative Publications	85												
Dues And Memberships	86		97,965				87,965				57,503		
MBA Program	87												
Commencement & Diploma	88		18,500				18,500				15,050		
Social Work Accreditation	89												
OTA Accreditation	90												
Contingency	91												
<b>Total Community Relations Items Not Included in 13A's</b>	92		423,588				403,797				271,865		
<b>Total Community Relations</b>	93	12.79	2,035,401			13.01	2,050,024			11.65	1,690,283		
<b>Grants and Contracts</b>	94												
Grants and Contracts	95								471,767				148,154
<b>Total Grants and Contracts</b>	96								471,767				148,154
<b>Other Items Not Included in 13A's</b>	97												
Employee Meal Plan	98												
Student Workers	99												
Early Retirement Salaries	100						60,000				13,374		
Undistributed Expense	101		200,263				50,263				12,215		
Graduate Assistant Salaries	102												
Federal Work Study	103	3.10	67,666	1.31	28,668			0.57	12,542			1.13	24,583
State Work Study	104	0.14	3,164	0.58	12,656	0.21	4,573	0.84	18,293	0.40	8,699	1.56	33,982
Retirement	105		467,607				477,514		1,132		476,369		1,587
Social Security	106		252,805				236,988		587		223,851		816
Group Insurance	107		668,244				680,153		4,739		579,914		4,799
Taxable Reimbursement	108		70,822				78,022				29,995		
Workers Compensation	109		163,490				63,490				41,568		
Unemployment Compensation	110		135,209				35,209				21,319		
Property/Vehicle Insurance	111												
Car Allowance	112		36,000				36,000				39,600		
Waiver of Tuition	113		90,260				65,260				42,706		
Accrued Vacation	114		57,500				57,500				7,394		
<b>Total of All Items Not Included In 13A's</b>	115	3.24	2,213,030	1.89	41,324	0.21	1,844,972	1.41	37,293	0.40	1,497,004	2.69	65,767
<b>Total Institutional Support</b>	116	63.24	8,492,407	1.89	41,324	59.00	8,138,849	1.41	509,060	57.03	6,812,091	2.69	213,921
<b>Allocation Charged To:</b>	117												
Auxiliary Enterprises (Exhibit 20)	118		(55,746)				(55,746)				(55,746)		
Inter-Collegiate Athletics (Exhibit 21)	119		(8,958)				(8,958)				(8,958)		
Student Social (Exhibit 15)	120		(85,136)				(85,136)				(82,135)		
Research (Exhibit 16)	121		(4,238)				(4,238)				(4,349)		
Public Service (Exhibit 17)	122		(53,618)				(54,544)				(49,672)		
Internal Services (Exhibit 18)	123		(1,379)				(1,379)				(1,379)		
<b>Total Allocation</b>	124		(209,075)				(210,001)				(202,239)		
	125												
<b>Total Expense For Institutional Support in I &amp; G (to Exh. 2)</b>	126	63.24	8,283,332	1.89	41,324	59.00	7,928,848	1.41	509,060	57.03	6,609,852	2.69	213,921



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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ACADEMIC AFFAIRS													
Professional Salaries	1	3.00	380,127			3.00	371,503			3.00	371,445		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4	0.53	11,514			0.48	10,514						
Other Salaries	5												
Faculty Salary	6						2,900				4,700		
	7												
Supplies & Expense	8		70,455				70,455				48,811		
Travel	9		39,433				6,090				6,319		
Equipment	10												
	11												
Total	12	3.53	501,529			3.48	461,462			3.00	431,275		
ACADEMIC QUALITY IMPROVEMENT PROGRAM													
Professional Salaries	13												
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		28,100				28,100				9,871		
Travel	21		11,000				920				420		
Equipment	22												
	23												
Total	24		39,100				29,020				10,291		
AFFIRMATIVE ACTION													
Professional Salaries	25	1.00	47,310			2.00	86,585			2.00	85,375		
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		19,380				18,965				2,085		
Travel	33		3,500				3,500				53		
Equipment	34						415				412		
	35												
Total	36	1.00	70,190			2.00	109,465			2.00	87,925		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ALUMNI													
Professional Salaries	1	1.00	51,748			1.00	47,436			1.00	47,436		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		25,815				29,615				27,986		
Travel	9		4,000				200						
Equipment	10												
	11												
	12												
Total	13	1.00	81,563			1.00	77,251			1.00	75,422		
BUSINESS OFFICE													
Professional Salaries	14	7.00	331,570			4.00	185,532			3.89	180,352		
Support Staff Salaries	15					0.37	9,323			0.23	5,802		
GA/TA Salaries	16												
Student Salaries	17	0.29	6,345			0.06	1,272						
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		7,000				7,000				6,595		
Travel	22		1,000				500				1,381		
Equipment	23												
	24												
Total	25	7.29	345,915			4.43	203,627			4.12	194,130		
CAMPUS POLICE													
Professional Salaries	26	2.00	98,136			1.00	57,850			1.00	57,850		
Support Staff Salaries	27	5.00	201,783			6.00	230,195			5.77	231,993		
GA/TA Salaries	28												
Student Salaries	29												
Other Salaries	30												
	31												
	32												
Supplies & Expense	33		12,400				23,023				20,292		
Travel	34												
Equipment	35												
	36												
Total	37	7.00	312,319			7.00	311,068			6.77	310,135		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DEPARTMENT OF ACCOUNTING													
Professional Salaries	1					4.00	179,501			3.87	179,499		
Support Staff Salaries	2					0.43	11,171			0.23	6,077		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
Supplies & Expense	7		7,000				8,000				6,693		
Travel	8		1,000										
Equipment	9												
	10												
Total	11		8,000			4.43	198,672			4.10	192,269		
FOUNDATION													
Professional Salaries	12	5.00	234,830			5.00	231,310			4.84	228,481		
Support Staff Salaries	13		3,600				3,600				2,436		
GA/TA Salaries	14												
Student Salaries	15												
Other Salaries	16												
	17												
Supplies & Expense	18		39,180				39,180				35,869		
Travel	19												
Equipment	20												
	21												
Total	22	5.00	277,610			5.00	274,090			4.84	266,786		
GOVERNMENT LIAISON													
Professional Salaries	23												
Support Staff Salaries	24												
GA/TA Salaries	25												
Student Salaries	26												
Other Salaries	27												
	28												
	29												
Supplies & Expense	30		142,575				157,661				156,175		
Travel	31												
Equipment	32												
	33												
Total	34		142,575				157,661				156,175		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
HUMAN RESOURCES													
Professional Salaries	1	3.00	154,643			3.00	150,332			3.25	159,224		
Support Staff Salaries	2					0.25	7,673			0.19	7,161		
GA/TA Salaries	3												
Student Salaries	4	0.29	6,345										
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		11,256				11,176				9,628		
Travel	9		500				250						
Equipment	10						80				130		
	11												
Total	12	3.29	172,744			3.25	169,511			3.44	176,143		
MARKETING - INSTITUTIONAL ADVANCEMENT													
Professional Salaries	13	3.00	158,738			3.00	158,738			3.00	160,488		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		707,467				669,167				643,641		
Travel	21						7,500				53		
Equipment	22						30,800				40,371		
	23												
Total	24	3.00	866,205			3.00	866,205			3.00	844,553		
INSTITUTIONAL ADVANCEMENT													
Professional Salaries	25												
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		12,000				12,000				12,000		
Travel	33												
Equipment	34												
	35												
Total	36		12,000				12,000				12,000		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LEGAL SERVICES													
Professional Salaries	1						2,000				2,000		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		55,000				32,517				13,096		
Travel	9												
Equipment	10												
	11												
Total	12		55,000				34,517				15,096		
MAILING													
Professional Salaries	13	1.00	35,568								683		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16	0.87	19,035			0.87	19,035			0.34	7,491		
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		33,000				33,410				19,103		
Travel	21		1,500				90				653		
Equipment	22						2,000				1,978		
	23												
Total	24	1.87	89,103			0.87	54,535			0.34	29,908		
MARKETING PROGRAM													
Professional Salaries	25												
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		75,000				120,678				100,992		
Travel	33												
Equipment	34												
	35												
Total	36		75,000				120,678				100,992		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
OUTCOME ASSESSMENT													
Professional Salaries	1	2.00	96,410			2.00	85,000			1.50	85,000		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		6,520				6,520				1,026		
Travel	9		2,500				2,000				1,775		
Equipment	10												
	11												
Total	12	2.00	105,430			2.00	93,520			1.50	87,801		
PAYROLL													
Professional Salaries	13	2.00	74,643			1.00	38,637			1.00	38,637		
Support Staff Salaries	14					0.62	16,076			0.61	15,849		
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		3,000				4,276				4,042		
Travel	21		1,500										
Equipment	22						224				224		
	23												
Total	24	2.00	79,143			1.62	59,213			1.61	58,752		
PRESIDENT'S OFFICE													
Professional Salaries	25	4.00	531,636			4.36	553,675			4.38	553,675		
Support Staff Salaries	26	1.25	32,945			0.50	15,652			0.50	16,184		
GA/TA Salaries	27												
Student Salaries	28	0.35	7,750			0.35	7,750						
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		13,629				13,629				11,018		
Travel	33		16,660				26,660				16,068		
Equipment	34										1,322		
	35												
Total	36	5.60	602,620			5.21	617,366			4.88	598,267		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PUBLIC INFORMATION													
Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Other Salaries	1												
	2												
	3												
	4	0.23	5,000			0.23	5,000			0.07	1,602		
	5												
	6												
	7												
Supplies & Expense	8		2,050				550						
Travel	9		1,000				1,000						
Equipment	10						1,500						
	11												
Total	12	0.23	8,050			0.23	8,050			0.07	1,602		

**PURCHASING**

Professional Salaries	13	2.00	109,832			2.00	106,325			1.85	100,936		
Support Staff Salaries	14	1.00	26,123										
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		7,000				7,000				2,984		
Travel	21		1,000								53		
Equipment	22										224		
	23												
Total	24	<b>3.00</b>	<b>143,955</b>			<b>2.00</b>	<b>113,325</b>			<b>1.85</b>	<b>104,197</b>		

**THEATER MANAGEMENT**

Professional Salaries	25												
Support Staff Salaries	26	1.00	31,570			0.30	9,469						
GA/TA Salaries	27												
Student Salaries	28	0.27	5,000			0.23	5,000						
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		61,350				61,350				2,549		
Travel	33												
Equipment	34		2,768				2,768				3,721		
	35												
Total	36	<b>1.27</b>	<b>100,688</b>			<b>0.53</b>	<b>78,587</b>				<b>6,270</b>		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
STAFF RECOGNITION													
Professional Salaries	1		1,500				1,500				1,500		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8												
Travel	9												
Equipment	10												
	11												
Total	12		1,500				1,500				1,500		

**TELEPHONE**

Professional Salaries	13												
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		63,100				79,428				69,056		
Travel	21		500				153				53		
Equipment	22						672						
	23												
Total	24		<b>63,600</b>				<b>80,253</b>				<b>69,109</b>		

**VICE PRESIDENT OF BUSINESS AFFAIRS**

Professional Salaries	25	4.00	303,426			3.50	293,299			3.50	284,114		
Support Staff Salaries	26										2,067		
GA/TA Salaries	27												
Student Salaries	28	1.60	35,012			0.55	12,062			0.10	2,108		
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		7,500				68,550				39,342		
Travel	33		13,000				1,000				499		
Equipment	34												
	35												
Total	36	<b>5.60</b>	<b>358,938</b>			<b>4.05</b>	<b>374,911</b>			<b>3.60</b>	<b>328,130</b>		



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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VICE PRESIDENT OF EXTERNAL AFFAIRS													
Professional Salaries	1	2.00	167,579			2.00	167,579			1.71	159,163		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4	0.32	7,014			0.32	7,014			0.02	414		
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		6,420				8,849				7,910		
Travel	9		14,000				3,500				3,227		
Equipment	10						429				429		
	11												
Total	12	2.32	195,013			2.32	187,371			1.73	171,143		
WEB DEVELOPMENT													
Professional Salaries	13	2.00	95,049			3.00	117,549			2.26	106,716		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16					0.37	7,000						
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		18,750				8,750				2,537		
Travel	21		1,000										
Equipment	22		970				4,970				177		
	23												
Total	24	2.00	115,769			3.37	138,269			2.26	109,430		
CAMPUS POLICE-LAW ENFORCEMENT FUND													
Professional Salaries	25												
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32						16				16		
Travel	33												
Equipment	34						40,350				40,350		
	35												
Total	36						40,366				40,366		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CULTURAL AFFAIRS													
Professional Salaries	1	2.00	91,173			2.00	77,876			1.64	77,866		
Support Staff Salaries	2	1.00	26,700			1.00	19,604			0.50	12,823		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		107,500				106,690				21,069		
Travel	9												
Equipment	10						310				1,753		
	11												
Total	12	3.00	225,373			3.00	204,480			2.14	113,511		
OMBUDSMAN													
Professional Salaries	13		10,000				12,000				12,000		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20												
Travel	21												
Equipment	22												
	23												
Total	24		10,000				12,000				12,000		
VPBA CAREER DEVELOPMENT													
Professional Salaries	25									0.28	19,445		
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32										75,098		
Travel	33										4,611		
Equipment	34										5,242		
	35												
Total	36									0.28	104,396		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GRANTS and CONTRACTS													
Professional Salaries	1		10,000						8,000				11,000
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8								182,785				12,122
Travel	9												
Equipment	10								280,982				125,032
	11												
Total	12		10,000						471,767				148,154
TOTAL ALL A'S													
Professional Salaries	13	46.00	2,973,918			45.86	2,924,227		8,000	43.97	2,911,885		11,000
Support Staff Salaries	14	9.25	322,721			9.47	322,763			8.03	300,392		
GA/TA Salaries	15												
Student Salaries	16	4.75	103,015			3.46	74,647			0.53	11,615		
Other Salaries	17												
Faculty Salaries	18						2,900				4,700		
	19												
	20												
Supplies & Expense	21		1,542,447				1,626,555		182,785		1,349,484		12,122
Travel	22		113,093				53,363				35,165		
Equipment	23		3,738				84,518		280,982		96,333		125,032
	24												
	25												
Total	26	60.00	5,058,932			58.79	5,088,973		471,767	52.53	4,709,574		148,154

**EXHIBIT 14 Summary of Expenditures for Operation and Maintenance of Plant**

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Operations &amp; Maintenance of Plant - By Individual Unit ( Exh. 14A)</b>	1												
	2												
Administration	3	7.85	434,949			8.50	444,975			6.68	405,495		
	4												
Janitorial Services	5	21.00	625,013			20.16	586,229			19.77	544,844		
	6												
Repair of Buildings	7	7.50	466,766			8.00	464,648			7.22	414,684		
	8												
Grounds	9	7.75	242,186			7.77	237,072			6.31	198,384		
	10												
Cars & Trucks	11		40,900				42,300				43,401		
	12												
<b>Total O &amp; M of Plant Individual Unit (Exh. 14A)</b>	13	44.10	1,809,814			44.43	1,775,224			39.98	1,606,808		
	14												
<b>Items Not Included in 14A's</b>	15												
Compensation	16												
Institutional Work Study	17												
Federal Work Study	18			0.28	6,079							0.21	4,014
State Work Study	19	0.04	773	0.14	3,091	-							
Retirement	20		202,361				197,361		54		183,508		54
Social Security	21		109,404				107,404		27		96,267		28
Group Insurance	22		288,963				278,963		1,559		216,675		1,557
Taxable Reimbursement	23		615				615				392		
Workman's Compensation	24												
Unemployment Compensation	25												
Waiver of Tuition	26		29,591				19,591				10,982		
Accrued Vacation	27		7,500				7,500				4,216		
Fuel	28		537,888				537,888				628,034		
Electricity	29		27,488				27,488				38,924		
Water	30		148,175				148,175				162,640		
Sewer	31		40,887				40,887				76,625		
Garbage Disposal	32		31,979				31,979				41,566		
Cable	33		4,500				4,500				4,071		
Property Insurance	34										114,519		
Undistributed Expense	35		213,725				163,725						
Liability Insurance	36										33,119		
Computer Services	37		15,122				14,769				9,264		
<b>Total All Items Not Included in 14A's</b>	38	0.04	1,658,971	0.42	9,170		1,580,845		1,640		1,620,802	0.21	5,653
	39												
<b>Grants and Contracts</b>	40												
Grants and Contracts	41								272,154				244,096
	42												
	43								272,154				244,096
	44												
<b>Total O &amp; M of Plant</b>	45	44.14	3,468,785	0.42	9,170	44.43	3,356,069		273,794	39.98	3,227,610	0.21	249,749
	46												
<b>Allocations Charged To:</b>	47												
	48												
Auxiliary Enterprises (Exhibit 20)	49		(247,841)				(247,841)				(247,841)		
Inter-Collegiate Athletics (Exhibit 21)	50		(10,000)				(10,000)				(10,000)		
Public Service (Exhibit 17)	51												
Student Social (Exhibit 15)	52		(23,000)				(23,000)				(23,000)		
Internal Services Department (Exhibit 18)	53		5,396				5,396				5,396		
	54												
<b>Total Allocations</b>	55		(275,445)				(275,445)				(275,445)		
	56												
<b>Total Expenses For O &amp; M of Plant in I &amp; G (to Exh. 2)</b>	57	44.14	3,193,340	0.42	9,170	44.43	3,080,624		273,794	39.98	2,952,165	0.21	249,749

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ADMINISTRATION													
Professional Salaries	1	6.00	364,528			6.00	346,963			5.46	346,963		
Support Staff Salaries	2					0.65	28,218			0.50	21,013		
GA/TA Salaries	3												
Student Salaries	4	1.85	40,300			1.85	40,300			0.72	13,453		
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		27,821				24,563				18,570		
Travel	9		2,300				1,673				2,285		
Equipment	10						3,258				3,211		
	11												
Total	12	7.85	434,949			8.50	444,975			6.68	405,495		
CARS & TRUCKS													
Professional Salaries	13												
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		40,900				42,300				43,401		
Travel	21												
Equipment	22												
	23												
Total	24		40,900				42,300				43,401		
GROUNDS													
Professional Salaries	25												
Support Staff Salaries	26	7.75	201,879			7.77	196,765			6.31	167,148		
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		40,307				40,307				31,236		
Travel	33												
Equipment	34												
	35												
Total	36	7.75	242,186			7.77	237,072			6.31	198,384		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
JANITORIAL													
Professional Salaries	1												
Support Staff Salaries	2	21.00	543,863			20.16	505,079			19.77	480,657		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		81,150				81,150				64,187		
Travel	9												
Equipment	10												
	11												
Total	12	21.00	625,013			20.16	586,229			19.77	544,844		
REPAIR OF BUILDINGS													
Professional Salaries	13												
Support Staff Salaries	14	7.50	319,844			8.00	319,844			7.22	290,399		
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		146,922				140,046				120,385		
Travel	21												
Equipment	22						4,758				3,900		
	23												
Total	24	7.50	466,766			8.00	464,648			7.22	414,684		
GRANTS AND CONTRACT													
Professional Salaries	25								384				384
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32								226,651				227,459
Travel	33												
Equipment	34								45,119				16,253
	35												
Total	36								272,154				244,096

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TOTAL ALL 14A'S													
Professional Salaries	1	6.00	364,528			6.00	346,963			5.46	346,963		
Support Staff Salaries	2	36.25	1,065,586			36.58	1,049,906		384	33.80	959,217		384
GA/TA Salaries	3												
Student Salaries	4	1.85	40,300			1.85	40,300			0.72	13,453		
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		337,100				328,366		226,651		277,779		227,459
Travel	9		2,300				1,673				2,285		
Equipment	10						8,016		45,119		7,111		16,253
	11												
Total	12	44.10	1,809,814			44.43	1,775,224		272,154	39.98	1,606,808		244,096

**EXHIBIT 15 Summary of Student Social and Cultural Development Activities**

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	1												
Student Tuition & Fees	2		866,706				816,706				865,180		
Fees Charged Participants	3		3,100				3,100				2,240		
Sales & Service	4		9,189				9,189				7,706		
Other Sources	5		82,202				82,918				61,335		
Other Sources COVID19	6												
Interest on Investments	7												
Federal Grant	8								2,256				4,829
Federal Work Study	9												
State Work Study	10												
Indirect Recovery	11												
	12												
<b>Total Revenue (Exh. 1)</b>	13		961,197				911,913		2,256		936,461		4,829
	14												
<b>Beginning Balance (Exh. 1)</b>	15		766,494				1,032,017				1,032,017		
	16												
<b>Total Available (Exh. 1)</b>	17		1,727,691				1,943,930		2,256		1,968,478		4,829
	18												
<b>Expenditures</b>	19												
Professional Salaries	20	1.00	44,491			1.00	43,413			1.00	43,096		
Support Staff Salaries	21	0.30	7,195				230				230		
GA/TA Salaries	22												
Student Salaries	23	7.50	161,980			7.90	172,594			2.37	51,627		
Other Salaries	24												
Supplies & Expense	25		585,966				554,462		2,256		379,176		2,231
Travel	26		22,870				16,052				949		
Equipment	27		48,781				73,321				62,113		2,598
Construction	28												
Utilities	29		1,368				2,852				1,277		
Allocations (Institutional Support)	30		93,218				93,218				90,217		
Allocations (O & M)	31		23,000				23,000				23,000		
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35		7,313				6,377				6,081		
Social Security	36		3,954				3,448				2,913		
Group Insurance	37		16,282				16,131				19,801		
Taxable Reimbursement	38												
Workman's Compensation	39												
Unemployment Compensation	40												
Accrued Vacation	41										23		
Repair & Replacement	42												
	43												
<b>Total Expenditures (Exh. 1)</b>	44	8.80	1,016,418			8.90	1,005,098		2,256	3.37	680,503		4,829
	45												
<b>Transfers To or (From)</b>	46												
Auxillary(Exhibit 20)	47		12,000				12,000				12,000		
I & G (Exhibit. 1A)	48		2,880				(39,214)				(39,214)		
Public Service (Exhibit 17)	49		1,000				36,000				36,000		
Renewal & Replacement (Exhibit II)	50												
	51												
<b>Total Transfers (Exh. 1)</b>	52		15,880				8,786				8,786		
	53												
<b>Ending Balance (Exh. 1)</b>	54		695,393				930,046				1,279,189		



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

ACTIVITY PROMOTION		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		79,120				79,120				99,169		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		79,120				79,120				99,169		
	13												
<b>Beginning Balance</b>	14		259,735				316,355				316,355		
	15												
<b>Total Available</b>	16		338,855				395,475				415,524		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		66,536				61,536				39,048		
Travel	25		6,000				6,000				251		
Equipment	26						5,000				1,543		
	27												
Utilities	28												
Allocations (Institutional Support)	29		6,584				6,584				7,929		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41		79,120				79,120				48,771		
	42												
<b>Transfers To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
Public Service (Exhibit 17)	46						35,000				35,000		
<b>Total Transfer</b>	47						35,000				35,000		
	48												
<b>Ending Balance</b>	49		259,735				281,355				331,753		

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

ALCOHOL & DRUG		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3		3,100				3,100				2,240		
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		3,100				3,100				2,240		
	13												
<b>Beginning Balance</b>	14		10,890				10,950				10,950		
	15												
<b>Total Available</b>	16		13,990				14,050				13,190		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		220				220				1		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41		220				220				1		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45		2,880				2,880				2,880		
	46												
<b>Total Transfer</b>	47		2,880				2,880				2,880		
	48												
<b>Ending Balance</b>	49		10,890				10,950				10,309		

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

ART ACTIVITY		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		6,900				6,900				6,842		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		6,900				6,900				6,842		
	13												
<b>Beginning Balance</b>	14		2,612				5,776				5,776		
	15												
<b>Total Available</b>	16		9,512				12,676				12,618		
	17												
<b>EXPENDITURES</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
GA/TA Salaries	21												
Student Salaries	22												
Other Salaries	23												
	24												
Supplies & Expense	25		3,987				3,987				372		
Travel	26		1,000				1,000						
Equipment	27		361				361						
	28												
Utilities	29												
Allocations (Institutional Support)	30		552				552				546		
Allocations (O & M)	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42		5,900				5,900				918		
	43												
<b>Transfer To or (From)</b>	44												
	45												
I & G (Exhibit. 1A)	46												
Public Service (Exhibit 17)	47		1,000				1,000				1,000		
	48												
<b>Total Transfer</b>	49		1,000				1,000				1,000		
	50												
<b>Ending Balance</b>	51		2,612				5,776				10,700		

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

BAND ACTIVITY		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		32,200				32,200				31,953		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		32,200				32,200				31,953		
	13												
<b>Beginning Balance</b>	14		9,622				11,727				11,727		
	15												
<b>Total Available</b>	16		41,822				43,927				43,680		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		27,132				27,132				17,322		
Travel	25		1,000				1,000						
Equipment	26		1,500				1,500				850		
	27												
Utilities	28												
Allocations (Institutional Support)	29		2,568				2,568				2,550		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41		32,200				32,200				20,722		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
Student Social & Cultural	46												
	47												
<b>Total Transfer</b>	48												
	49												
<b>Ending Balance</b>	50		9,622				11,727				22,958		

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

CHEERLEADING ACTIVITY		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		376				376				376		
	15												
<b>Total Available</b>	16		376				376				376		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41												
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
Student Aid (Exhibit 19)	46												
	47												
<b>Total Transfer</b>	48												
	49												
<b>Ending Balance</b>	50		376				376				376		

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

CENTER FOR GENDER EQUITY		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5		13,000				13,000						
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		13,000				13,000						
	13												
<b>Beginning Balance</b>	14		6,770				6,770				6,770		
	15												
<b>Total Available</b>	16		19,770				19,770				6,770		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21	0.53	11,641			0.53	11,641						
Other Salaries	22												
	23												
Supplies & Expense	24		1,359				1,359						
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41	0.53	13,000			0.53	13,000						
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
Student Aid (Exhibit 19)	46												
	47												
<b>Total Transfer</b>	48												
	49												
<b>Ending Balance</b>	50		6,770				6,770				6,770		

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

CHOIR ACTIVITY		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		6,157				6,157				6,157		
	15												
<b>Total Available</b>	16		6,157				6,157				6,157		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(5)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41										(5)		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
Athletics (Exhibit 21)	46												
Activity Promotion (Exhibit 15)	47												
	48												
<b>Total Transfer</b>	49												
	50												
<b>Ending Balance</b>	51		6,157				6,157				6,162		

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

<b>CORRE CAMINOS</b>		<b>Original Approved FY21 Budget</b>				<b>Final Approved FY21 Budget</b>				<b>Actuals 2020-21</b>			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		844				850				850		
	15												
<b>Total Available</b>	16		844				850				850		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(15)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41										(15)		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
Student Aid (Exhibit 19)	46												
	47												
<b>Total Transfer</b>	48												
	49												
<b>Ending Balance</b>	50		844				850				865		



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

DRAMA ACTIVITY		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		17,644				17,655				17,655		
	15												
<b>Total Available</b>	16		17,644				17,655				17,655		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(24)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
Repair and Replacement	40												
<b>Total Expenditures</b>	41										(24)		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
Student Social & Cultural (Exhibit 15)	46												
	47												
<b>Total Transfer</b>	48												
	49												
<b>Ending Balance</b>	50		17,644				17,655				17,679		

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

CAMPUS RECREATION		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		99,360				99,360				106,286		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5		33,000				33,000				21,778		
Other Sources COVID19	6												
Interest on Investments	7												
Federal Grant	8												
Federal Work Study	9												
State Work Study	10												
Indirect Recovery	11												
	12												
<b>Total Revenue</b>	13		132,360				132,360				128,064		
	14												
<b>Beginning Balance</b>	15		89,649				140,501				140,501		
	16												
<b>Total Available</b>	17		222,009				272,861				268,565		
	18												
<b>Expenditures</b>	19												
Professional Salaries	20						345				345		
Support Staff Salaries	21												
GA/TA Salaries	22												
Student Salaries	23	4.30	93,930			4.30	93,930			1.16	25,240		
Other Salaries	24												
	25												
Supplies & Expense	26		24,789				24,361				29,804		
Travel	27		600				600				516		
Equipment	28										8,214		
	29												
Utilities	30						1,424				1,277		
Allocations (Institutional Support)	31		1,041				1,041				1,041		
Allocations (O & M)	32		12,000				12,000				12,000		
	33												
Federal Work Study	34												
State Work Study	35												
Retirement	36						49						
Social Security	37						26				26		
Group Insurance	38						8						
Taxable Reimbursement	39												
Workman's Compensation	40												
Unemployment Compensation	41												
Waiver of Tuition	42												
Accrued Vacation	43										(62)		
<b>Total Expenditures</b>	44	4.30	132,360			4.30	133,784			1.16	78,401		
	45												
<b>Transfer To or (From)</b>	46												
	47												
I & G (Exhibit. 1A)	48						(42,094)				(42,094)		
Auxillary (Exhibit 20)	49												
	50												
<b>Total Transfer</b>	51						(42,094)				(42,094)		
	52												
<b>Ending Balance</b>	53		89,649				181,171				232,258		

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

FOREIGN STUDENT SERVICES		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		31,000				31,000				18,531		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		31,000				31,000				18,531		
	13												
<b>Beginning Balance</b>	14		1,260				13,228				13,228		
	15												
<b>Total Available</b>	16		32,260				44,228				31,759		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		31,000				31,000				17,378		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Taxable Reimbursement	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42		31,000				31,000				17,378		
	43												
<b>Transfer To or (From)</b>	44												
	45												
I & G (Exhibit. 1A)	46												
Student Social & Cultural (Exhibit 15)	47												
	48												
<b>Total Transfer</b>	49												
	50												
<b>Ending Balance</b>	51		1,260				13,228				14,381		

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

HEALTH SERVICES		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		137,106				137,106				158,103		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		137,106				137,106				158,103		
	13												
<b>Beginning Balance</b>	14		103,212				157,726				157,726		
	15												
<b>Total Available</b>	16		240,318				294,832				315,829		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19		7,500				7,500				7,183		
Support Staff Salaries	20												
Student Salaries	21					0.87	19,000			0.24	5,308		
Other Salaries	22												
	23												
Supplies & Expense	24		115,818				125,818				122,560		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		45,319				45,319				43,566		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		1,061				1,061				1,016		
Social Security	35		574				574				526		
Group Insurance	36		175				175				143		
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
Accrued Vacation	40												
<b>Total Expenditures</b>	41		170,447			0.87	199,447			0.24	180,302		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
Auxillary(Exhibit 20)	46		12,000				12,000				12,000		
	47												
<b>Total Transfer</b>	48		12,000				12,000				12,000		
	49												
<b>Ending Balance</b>	50		57,871				83,385				123,527		

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

INTERDISCIPLINARY EXP ARTS		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		9,090				9,090				9,090		
	15												
<b>Total Available</b>	16		9,090				9,090				9,090		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(5)		
Travel	25												
Equipment	26												
Construction	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Accrued Vacation	39												
	40												
<b>Total Expenditures</b>	41										(5)		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
	47												
<b>Total Transfer</b>	48												
	49												
<b>Ending Balance</b>	50		9,090				9,090				9,095		

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

INTRAMURALS		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		6,900				6,900				8,343		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		6,900				6,900				8,343		
	13												
<b>Beginning Balance</b>	14		43,292				45,517				45,517		
	15												
<b>Total Available</b>	16		50,192				52,417				53,860		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
GA/TA Salaries	20												
Support Staff Salaries	21												
Student Salaries	22												
Other Salaries	23												
	24												
Supplies & Expense	25		4,345				4,345				559		
Travel	26		1,000				1,000						
Equipment	27		1,000				1,000				500		
	28												
Utilities	29												
Allocations (Institutional Support)	30		555				555				667		
Allocations (O & M)	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42		6,900				6,900				1,726		
	43												
<b>Transfer To or (From)</b>	44												
	45												
I & G (Exhibit. 1A)	46												
Student Activity	47												
	48												
<b>Total Transfer</b>	49												
	50												
<b>Ending Balance</b>	51		43,292				45,517				52,134		

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

LIBRARY BOOKS		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		27,600				27,600				27,389		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		27,600				27,600				27,389		
	13												
<b>Beginning Balance</b>	14		30,289				7,086				7,086		
	15												
<b>Total Available</b>	16		57,889				34,686				34,475		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		25,556				25,556				17,146		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		2,044				2,044				2,199		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41		27,600				27,600				19,345		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
	47												
<b>Total Transfer</b>	48												
	49												
<b>Ending Balance</b>	50		30,289				7,086				15,130		

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

MEDIA TECHNOLOGY SERVICES		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		46,000				46,000				45,648		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5						716				716		
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		46,000				46,716				46,364		
	13												
<b>Beginning Balance</b>	14		2,227				2,180				2,180		
	15												
<b>Total Available</b>	16		48,227				48,896				48,544		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		6,383				8,099				5,477		
Travel	25												
Equipment	26		35,920				34,920				31,751		
	27												
Utilities	28												
Allocations (Institutional Support)	29		3,697				3,697				3,642		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Taxable Reimbursement	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition	41												
	42												
<b>Total Expenditures</b>	43		46,000				46,716				40,870		
	44												
<b>Transfer To or (From)</b>	45												
	46												
I & G (Exhibit. 1A)	47												
Renewals & Replacements (Exhibit II)	48												
	49												
<b>Total Transfer</b>	50												
	51												
<b>Ending Balance</b>	52		2,227				2,180				7,674		



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

MUSEUM ACTIVITY		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4		9,189				9,189				7,706		
Other Sources	5		30,000				30,000				30,000		
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		39,189				39,189				37,706		
	13												
<b>Beginning Balance</b>	14		22,925				47,749				47,749		
	15												
<b>Total Available</b>	16		62,114				86,938				85,455		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20	0.30	7,195				230				230		
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		17,502				14,884				6,480		
Travel	25		7,000				182				182		
Equipment	26						20,300				17,800		
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		1,018				33				32		
Social Security	35		550				18				18		
Group Insurance	36		168				9				9		
Taxable Reimbursement	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition	41												
	42												
<b>Total Expenditures</b>	43	0.30	33,433				35,656				24,751		
	44												
<b>Transfer To or (From)</b>	45												
	46												
I & G (Exhibit. 1A)	47												
Renewals & Replacements (Exhibit II)	48												
	49												
<b>Total Transfer</b>	50												
	51												
<b>Ending Balance</b>	52		28,681				51,282				60,704		

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

NATURAL SCIENCE - VAN		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		1,548				1,580				1,580		
	15												
<b>Total Available</b>	16		1,548				1,580				1,580		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(12)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Taxable Reimbursement	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition	41												
	42												
<b>Total Expenditures</b>	43										(12)		
	44												
<b>Transfer To or (From)</b>	45												
	46												
I & G (Exhibit. 1A)	47												
Renewals & Replacements (Exhibit II)	48												
	49												
<b>Total Transfer</b>	50												
	51												
<b>Ending Balance</b>	52		1,548				1,580				1,592		

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

OUTDOOR PROGRAM		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		51,980				51,980				51,577		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5		4,522				4,522				7,675		
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		56,502				56,502				59,252		
	13												
<b>Beginning Balance</b>	14		64,222				90,028				90,028		
	15												
<b>Total Available</b>	16		120,724				146,530				149,280		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21	0.31	4,800			0.22	4,800			0.02	425		
Other Salaries	22												
	23												
Supplies & Expense	24		32,582				32,582				14,559		
Travel	25		5,270				5,270						
Equipment	26		10,000				10,000				77		
	27												
Utilities	28												
Allocations (Institutional Support)	29		3,850				3,850				4,117		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41	0.31	56,502			0.22	56,502			0.02	19,178		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		64,222				90,028				130,102		

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

PROGRAMING BOARD		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		25,300				25,300				25,101		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		25,300				25,300				25,101		
	13												
<b>Beginning balance</b>	14		3,520				12,067				12,067		
	15												
<b>Total Available</b>	16		28,820				37,367				37,168		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		21,300				21,300				53		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		3,000				3,000				3,000		
Allocations (O & M)	30		1,000				1,000				1,000		
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41		25,300				25,300				4,053		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		3,520				12,067				33,115		

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

RESIDENT LIFE-PROGRAMING		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5		1,680				1,680				691		
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		1,680				1,680				691		
	13												
<b>Beginning Balance</b>	14		1,477				3,617				3,617		
	15												
<b>Total Available</b>	16		3,157				5,297				4,308		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		1,680				1,680				1,243		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41		1,680				1,680				1,243		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		1,477				3,617				3,065		

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

SPECIAL NEEDS ACTIVITY		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		911				911				911		
	15												
<b>Total Available</b>	16		911				911				911		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(5)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41										(5)		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		911				911				916		

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

STUDENT ACTIVITY		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		66,700				66,700				81,257		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5										475		
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		66,700				66,700				81,732		
	13												
<b>Beginning Balance</b>	14		12,710				18,174				18,174		
	15												
<b>Total Available</b>	16		79,410				84,874				99,906		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
GA/TA Salaries	21												
Student Salaries	22												
Other Salaries	23												
	24												
Supplies & Expense	25		47,332				53,772				38,853		
Travel	26		1,000				1,000						
Equipment	27						240				1,378		
	28												
Utilities	29		1,368				1,428						
Institutional Support Allocation	30		7,000				7,000				7,000		
O&M Allocation	31		10,000				10,000				10,000		
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Taxable Reimbursement	38												
Workman's Compensation	39												
Unemployment Compensation	40												
Accrued Vacation	41										(62)		
	42												
<b>Total Expenditures</b>	43		66,700				73,440				57,169		
	44												
<b>Transfer To or (From)</b>	45												
	46												
Auxiliary(Exhibit 20)	47												
I & G (Exhibit. 1A)	48												
Intramurals (Exhibit 15)	49												
	50												
<b>Total Transfer</b>	51												
	52												
<b>Ending Balance</b>	53		12,710				11,434				42,737		

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

STUDENT ATHLETE INSURANCE		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		50,000										
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		50,000										
<b>Beginning Balance</b>	13												
	14		(600)				3,248				3,248		
	15												
<b>Total Available</b>	16		49,400				3,248				3,248		
<b>Expenditures</b>	17												
Professional Salaries	18												
Support Staff Salaries	19												
GA/TA Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
	24												
Supplies & Expense	25		50,000								600		
Travel	26												
Equipment	27												
	28												
Utilities	29												
Institutional Support Allocation	30												
O&M Allocation	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Taxable Reimbursement	38												
Workman's Compensation	39												
Unemployment Compensation	40												
Accrued Vacation	41												
	42												
<b>Total Expenditures</b>	43		50,000								600		
	44												
<b>Transfer To or (From)</b>	45												
	46												
	47												
	48												
<b>Total Transfer</b>	49												
	50												
<b>Ending Balance</b>	51		(600)				3,248				2,648		



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

STUDENT GOVERNMENT		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		59,340				59,340				58,880		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		59,340				59,340				58,880		
	13												
<b>Beginning Balance</b>	14		32,976				41,918				41,918		
	15												
<b>Total Available</b>	16		92,316				101,258				100,798		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21	0.38	8,386										
Other Salaries	22												
	23												
Supplies & Expense	24		45,517				53,903				48,713		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		5,437				5,437				5,757		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41	0.38	59,340				59,340				54,470		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		32,976				41,918				46,328		

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

STUDENT HALL OF FAME		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		2,910				2,910				2,910		
	15												
<b>Total Available</b>	16		2,910				2,910				2,910		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(1)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41										(1)		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		2,910				2,910				2,911		

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

STUDENT PROMOTIONS		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		2,540				5,951				5,951		
	15												
<b>Total Available</b>	16		2,540				5,951				5,951		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(262)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41										(262)		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		2,540				5,951				6,213		

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

STUDENT LOBBYING		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		2,300				2,300				2,277		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		2,300				2,300				2,277		
	13												
<b>Beginning Balance</b>	14		3,536				9,603				9,603		
	15												
<b>Total Available</b>	16		5,836				11,903				11,880		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		2,116				2,116				5		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		184				184						
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41		2,300				2,300				5		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		3,536				9,603				11,875		

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

STUDENT PUBLICATIONS (MUSTANG)		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		6,255				11,576				11,576		
	15												
<b>Total Available</b>	16		6,255				11,576				11,576		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(57)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41										(57)		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		6,255				11,576				11,633		

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

SUPPLEMENTARY INSTRUCTION		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		103,500				103,500				102,702		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		103,500				103,500				102,702		
	13												
<b>Beginning Balance</b>	14		15,570				28,416				28,416		
	15												
<b>Total Available</b>	16		119,070				131,916				131,118		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19	1.00	36,991			1.00	35,568			1.00	35,568		
Support Staff Salaries	20												
Student Salaries	21	1.98	43,223			1.98	43,223			0.95	20,654		
Other Salaries	22												
	23												
Supplies & Expense	24		22,479				22,479				18,923		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		8,320				8,320				8,203		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		5,234				5,234				5,033		
Social Security	35		2,830				2,830				2,343		
Group Insurance	36		15,939				15,939				19,649		
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
Accrued Vacation	40										147		
<b>Total Expenditures</b>	41	2.98	135,016			2.98	133,593			1.95	110,520		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending balance</b>	49		(15,946)				(1,677)				20,598		

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

THOUGHTSCAPES		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		2,329				2,329				2,329		
	15												
<b>Total Available</b>	16		2,329				2,329				2,329		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41												
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		2,329				2,329				2,329		

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

STUDENT GOVERNMENT PROMOTIONS		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		25,300				25,300				25,101		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		25,300				25,300				25,101		
	13												
<b>Beginning Balance</b>	14												
	15												
<b>Total Available</b>	16		25,300				25,300				25,101		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		23,426				23,426				290		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		1,874				1,874						
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41		25,300				25,300				290		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49										24,811		



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

STUDENT GOVERNMENT SUPPORT		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		16,100				16,100				16,021		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		16,100				16,100				16,021		
	13												
<b>Beginning Balance</b>	14												
	15												
<b>Total Available</b>	16		16,100				16,100				16,021		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		14,907				14,907				184		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		1,193				1,193						
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41		16,100				16,100				184		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49										15,837		

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

GREAT RACE		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		28				28				28		
	15												
<b>Total Available</b>	16		28				28				28		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Student Salaries	20												
Support Staff Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(8)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41										(8)		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending balance</b>	49		28				28				36		

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

ART COUNCIL		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12												
<b>Beginning Balance</b>	13												
	14		(32)				(32)				(32)		
	15												
<b>Total Available</b>	16		(32)				(32)				(32)		
<b>Expenditures</b>	17												
Professional Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23												
Travel	24												
Equipment	25												
	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41												
<b>Transfer To or (From)</b>	42												
	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		(32)				(32)				(32)		

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

GRANTS and CONTRACTS		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7								2,256				4,829
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12								2,256				4,829
	13												
<b>Beginning Balance</b>	14												
	15												
<b>Total Available</b>	16								2,256				4,829
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24								2,256				2,231
Travel	25												
Equipment	26												2,598
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41								2,256				4,829
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49												

**EXHIBIT 16 Summary of Research**

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grts. & Contracts - Federal	2								236,227				67,810
- State	3												
- Local	4								36,540				34,933
	5												
Tuition and Fees	6		52,900				52,900				52,490		
Other Sources	7										3,030		
(Ind. Cost Recov. Grts. & Cont.)	8												
	9												
<b>Total Revenue (Exh. 1)</b>	10		52,900				52,900		272,767		55,520		102,743
	11												
<b>Beginning Balance (Exh. 1)</b>	12		91,509				118,221				118,221		
	13												
<b>Total Available (Exh. 1)</b>	14		144,409				171,121		272,767		173,741		102,743
	15												
<b>EXPENDITURES</b>	16												
Faculty	17		6,000				6,000		14,446		3,000		10,694
Professional Salaries	18								36,598				21,909
GA/TA Salaries	19												
Support Staff Salaries	20							0.18	7,567		0.11		7,112
Student Salaries	21							1.11	24,218		0.43		9,336
Other Salaries	22												
Supplies & Expense	23		41,234				52,234		100,668		29,567		44,874
Travel	24								10,000				
Equipment	25								58,912				947
	26												
Utilities	27												
Allocations	28		4,238				4,238				4,349		
Construction	29												
	30												
	31												
	32												
	33												
Federal Work Study	34												
State Work Study	35												
Retirement	36		849				849		10,233		424		3,121
Social Security	37		459				459		6,495		219		2,999
Group Insurance	38		140				140		1,398		60		441
Workman's Compensation	39								1,116				655
Unemployment Compensation	40								1,116				655
Waiver of Tuition	41												
	42												
<b>Total Expenditures (Exh. 1)</b>	43		52,920				63,920	1.29	272,767		37,619	0.54	102,743
	44												
<b>TRANSFER TO OR (FROM)</b>	45												
I & G (Exhibit 1A)	46		(10,505)				(10,505)				(10,505)		
	47												
<b>Total Transfers (Exh. 1)</b>	48		(10,505)				(10,505)				(10,505)		
	49												
	50												
<b>Ending Balance (Exh. 1)</b>	51		101,994				117,706				146,627		

**EXHIBIT 16a. Research - Detail of Individual Units**

GILA CENTER		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grts. & Contracts - Federal	2												
- State	3												
- Local (Other)	4												
Tuition and Fees	5												
Other Sources	6										3,030		
(Ind. Cost Recov. Grts. & Cont.)	7												
	8												
	9												
<b>Total Revenue</b>	10										3,030		
<b>Beginning Balance</b>	11												
	12		51,466				58,017				58,017		
	13												
<b>Total Available</b>	14		51,466				58,017				61,047		
<b>Expenditures</b>	15												
Professional Salaries	16												
GA/TA Salaries	17												
Support Staff Salaries	18												
Student Salaries	19												
Other Salaries	20												
Supplies & Expense	21												
Travel	22												
Equipment	23												
Faculty Salaries	24												
Utilities	25												
Allocations	26												
	27												
	28												
	29												
	30												
Federal Work Study	31												
State Work Study	32												
Retirement	33												
Social Security	34												
Group Insurance	35												
Workman's Compensation	36												
Unemployment Compensation	37												
Waiver of Tuition	38												
	39												
<b>Total Expenditures</b>	40												
	41												
<b>Transfers To or (From)</b>	42												
I & G (Exh. 1A)	43												
	44												
<b>Total Transfer</b>	45												
	46												
<b>Ending Balance</b>	47		51,466				58,017				61,047		

**EXHIBIT 16a. Research - Detail of Individual Units**

STUDENT RESEARCH		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grts. & Contracts - Federal	2												
- State	3												
- Local (Other)	4												
Tuition and Fees	5												
Other Sources	6		52,900				52,900				52,490		
(Ind. Cost Recov. Grts. & Cont.)	7												
	8												
	9												
<b>Total Revenue</b>	10		52,900				52,900				52,490		
<b>Beginning Balance</b>	11												
	12		12,575				32,735				32,735		
	13												
<b>Total Available</b>	14		65,475				85,635				85,225		
<b>Expenditures</b>	15												
Faculty	16												
Professional Salaries	17		6,000				6,000				3,000		
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23		41,234				52,234				29,567		
Equipment	24												
	25												
	26												
Utilities	27												
Allocations	28		4,238				4,238						
	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		849				849				424		
Social Security	35		459				459				219		
Group Insurance	36		140				140				60		
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41		52,920				63,920				33,270		
<b>Transfers To or (From)</b>	42												
I & G (Exh. 1A)	43												
	44												
	45												
<b>Total Transfer</b>	45												
	46												
	46												
<b>Ending Balance</b>	47		12,555				21,715				51,955		

**EXHIBIT 16a. Research - Detail of Individual Units**

Dept of Grants & Contracts Unrestricted		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grts. & Contracts - Federal	2												
- State	3												
- Local (Other)	4												
Tuition and Fees	5												
Other Sources	6												
(Ind. Cost Recov. Grts. & Cont.)	7												
	8												
	9												
<b>Total Revenue</b>	10												
<b>Beginning Balance</b>	11												
	12		27,468				27,469				27,469		
	13												
<b>Total Available</b>	14		27,468				27,469				27,469		
<b>Expenditures</b>	15												
Faculty	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
	26												
Utilities	27												
Allocations	28												
	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41												
<b>Transfers To or (From)</b>	42												
I & G (Exh. 1A)	43												
	44		(10,505)				(10,505)				(10,505)		
	45												
<b>Total Transfer</b>	46		(10,505)				(10,505)				(10,505)		
	47												
<b>Ending Balance</b>	48		37,973				37,974				37,974		



**EXHIBIT 16a. Research - Detail of Individual Units**

Grants and Contracts Restricted		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grts. & Contracts - Federal	2								236,227				67,810
- State	3												
- Local	4								36,540				34,933
	5												
Tuition and Fees	6												
Other Sources	7												
(Ind. Cost Recov. Grts. & Cont.)	8												
	9												
<b>Total Revenue</b>	10								272,767				102,743
	11												
<b>Beginning Balance</b>	12												
	13												
<b>Total Available</b>	14								272,767				102,743
	15												
<b>Expenditures</b>	16												
Faculty	17								14,446				10,694
Professional Salaries	18								36,598				21,909
GA/TA Salaries	19												
Support Staff Salaries	20							0.18	7,567			0.11	7,112
Student Salaries	21							1.11	24,218			0.43	9,336
Other Salaries	22												
Supplies & Expense	23								100,668				44,874
Travel	24								10,000				
Equipment	25								58,912				947
	26												
Utilities	27												
Allocations	28												
Construction	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34								10,233				3,121
Social Security	35								6,495				2,999
Group Insurance	36								1,398				441
Workman's Compensation	37								1,116				655
Unemployment Compensation	38								1,116				655
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41							1.29	272,767			0.54	102,743
	42												
<b>Transfers To or (From)</b>	43												
I & G (Exh. 1A)	44												
	45												
<b>Total Transfer</b>	46												
	47												
<b>Ending Balance</b>	48												

**EXHIBIT 17 SUMMARY OF PUBLIC SERVICE**

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2								445,201				424,304
- State	3								1,320,321				1,281,538
- Local	4								195,199				146,883
State Appropriation	5		311,200				286,900			286,900			
Tuition & Fees	6		79,120				79,120			78,514			
Fees Chg. Participants	7		659,520				592,997			647,352			
Fees Chg. Participants COVID19	8												
Other Sources	9		48,243				52,993			37,544			
(Ind. Cost Recov. Grants. & Cont.)	10												
	11												
<b>Total Revenue (Exh. 1)</b>	12		1,098,083				1,012,010		1,960,721		1,050,310		1,852,725
	13												
<b>Beginning Balance (Exh. 1)</b>	14		383,667				558,752			558,752			
	15												
<b>Total Available (Exh. 1)</b>	16		1,481,750				1,570,762		1,960,721		1,609,062		1,852,725
	17												
<b>Expenditures</b>	18												
Faculty Salaries	19								2,500				2,500
Professional Salaries	20	16.35	567,361			15.00	529,984	26.54	956,418	13.65	480,545	25.70	903,975
GA/TA Salaries	21												
Support Staff Salaries	22	2.65	65,635			2.65	62,141	2.62	55,286	1.00	29,759	1.74	47,339
Student Salaries	23	0.02	400			0.02	400	0.98	21,480			0.64	13,941
Other Salaries	24												
Supplies & Expense	25		113,204				176,920		524,743		101,190		490,923
Travel	26		16,254				10,095		13,839		53		1,389
Equipment	27		1,320				9,710		46,084		10,727		94,712
Building Renewal	28						1,000				343		
Utilities	29												
Allocations	30		57,666				58,592				53,720		7,296
Allocation O+M	31												
Taxable Reimbursement	32		600				600				600		
Federal Work Study	33												
State Work Study	34												
Retirement	35		89,563				88,384		114,887		66,786		112,278
Social Security	36		48,424				47,819		77,482		37,386		71,214
Group Insurance	37		149,362				112,020		109,829		86,422		78,481
Workman's Compensation	38		700				700		15,105		635		14,336
Unemployment Compensation	39								15,105				14,336
Accrued Vacation	40		2,477				2,477		7,963		8,709		5
Waiver of Tuition/GA Waiver	41												
<b>Total Expenditures (Exh. 1)</b>	42	19.02	1,112,966			17.67	1,100,842	30.14	1,960,721	14.65	876,875	28.08	1,852,725
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46		(1,000)				(36,000)			(36,000)			
Plant Funds Capital Outlay (Exh. I)	47												
<b>Total Transfer</b>	48		(1,000)				(36,000)			(36,000)			
	49												
<b>Ending Balance (Exh. 1)</b>	50		369,784				505,920			768,187			

## EXHIBIT 17a. Public Service - Detail of Individual Units

AES-BOOK DEPOSITORY		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
State Appropriation	6												
Tuition & Fees	7												
Fees Chg. Participants	8												
Other Sources	9												
(Ind. Cost Recov. Grants. & Cont.)	10												
	11												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		326				326				326		
	15												
<b>Total Available</b>	16		326				326				326		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
GA/TA Salaries	20												
Support Staff Salaries	21												
Student Salaries	22												
Other Salaries	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations	29												
	30												
	31												
	32												
	33												
	34												
Federal Work Study	35												
State Work Study	36												
Retirement	37												
Social Security	38												
Group Insurance	39												
Workman's Compensation	40												
Unemployment Compensation	41												
Waiver of Tuition	42												
	43												
<b>Total Expenditures</b>	44												
	45												
<b>Transfer To or (From)</b>	46												
I & G (Exh. 1A)	47												
	48												
<b>Total Transfer</b>	49												
	50												
<b>Ending Balance</b>	51		326				326				326		

## EXHIBIT 17a. Public Service - Detail of Individual Units

ARCHEOLOGY FIELD SCH		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
State Appropriation	6												
Tuition & Fees	7												
Fees Chg. Participants	8												
Other Sources	9												
(Ind. Cost Recov. Grants. & Cont.)	10												
	11												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		24				24				24		
	15												
<b>Total Available</b>	16		24				24				24		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
GA/TA Salaries	20												
Support Staff Salaries	21												
Student Salaries	22												
Other Salaries	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations	29												
	30												
	31												
	32												
	33												
	34												
Federal Work Study	35												
State Work Study	36												
Retirement	37												
Social Security	38												
Group Insurance	39												
Workman's Compensation	40												
Unemployment Compensation	41												
Waiver of Tuition	42												
	43												
<b>Total Expenditures</b>	44												
	45												
<b>Transfer To or (From)</b>	46												
I & G (Exh. 1A)	47												
	48												
<b>Total Transfer</b>	49												
	50												
<b>Ending Balance</b>	51		24				24				24		

## EXHIBIT 17a. Public Service - Detail of Individual Units

CENTER FOR ESL PROGRAMS		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
State Appropriation	6												
Tuition & Fees	7												
Fees Chg. Participants	8						8,177				8,177		
Other Sources	9												
(Ind. Cost Recov. Grants. & Cont.)	10												
	11												
<b>Total Revenue</b>	12						8,177				8,177		
	13												
<b>Beginning Balance</b>	14		39,382				44,923				44,923		
	15												
<b>Total Available</b>	16		39,382				53,100				53,100		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
GA/TA Salaries	20												
Support Staff Salaries	21												
Student Salaries	22												
Other Salaries	23												
Supplies & Expense	24						2,500				392		
Travel	25						2,500						
Equipment	26												
	27												
Utilities	28												
Allocations	29												
	30												
	31												
	32												
	33												
	34												
Federal Work Study	35												
State Work Study	36												
Retirement	37												
Social Security	38												
Group Insurance	39												
Workman's Compensation	40												
Unemployment Compensation	41												
Waiver of Tuition	42												
	43												
<b>Total Expenditures</b>	44						5,000				392		
	45												
<b>Transfer To or (From)</b>	46												
I & G (Exh. 1A)	47												
	48												
<b>Total Transfer</b>	49												
	50												
<b>Ending Balance</b>	51		39,382				48,100				52,708		

**EXHIBIT 17a. Public Service - Detail of Individual Units**

CHICANO Y CHICANA MUSIC FEST		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		442				442				442		
	13												
<b>Total Available</b>	14		442				442				442		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		442				442				442		

## EXHIBIT 17a. Public Service - Detail of Individual Units

CHILDCARE FOOD PROGRAM		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6		50,000				50,000				44,421		
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10		50,000				50,000				44,421		
	11												
<b>Beginning Balance</b>	12		16,004				16,141				16,141		
	13												
<b>Total Available</b>	14		66,004				66,141				60,562		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		50,000				50,000				43,688		
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42		50,000				50,000				43,688		
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		16,004				16,141				16,874		

**EXHIBIT 17a. Public Service - Detail of Individual Units**

AT COMMUNITY DEVELOPMENT		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		8,975				9,391				9,391		
	13												
<b>Total Available</b>	14		8,975				9,391				9,391		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		8,975				9,391				9,391		



## EXHIBIT 17a. Public Service - Detail of Individual Units

COMMUNITY HEALTH WORKER		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		3,846				3,333				3,333		
	13												
<b>Total Available</b>	14		3,846				3,333				3,333		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		3,846				3,333				3,333		

**EXHIBIT 17a. Public Service - Detail of Individual Units**

<b>CULTURAL EVENTS</b>		<b>Original Approved FY21 Budget</b>				<b>Final Approved FY21 Budget</b>				<b>Actuals 2020-21</b>			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7		8,793				8,793				175		
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10		8,793				8,793				175		
	11												
<b>Beginning Balance</b>	12		775				23,394				23,394		
	13												
<b>Total Available</b>	14		9,568				32,187				23,569		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		8,793				6,793				1,519		
Travel	23												
Equipment	24						2,000						
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42		8,793				8,793				1,519		
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		775				23,394				22,050		

## EXHIBIT 17a. Public Service - Detail of Individual Units

COUNSELOR EDUCATION CONFERENCE		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		2,900				2,900				2,900		
	13												
<b>Total Available</b>	14		2,900				2,900				2,900		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		2,900				2,900				2,900		

**EXHIBIT 17a. Public Service - Detail of Individual Units**

CUSTOMER SERVICE WORKSHOP		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		14				457				457		
	13												
<b>Total Available</b>	14		14				457				457		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		14				457				457		

**EXHIBIT 17a. Public Service - Detail of Individual Units**

EARLY CHILDHOOD PROGRAMS		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5		311,200				286,900				286,900		
Student Tution & Fees	6		79,120				79,120				78,514		
Fees Chg. Participants	7		600,020				534,320				592,114		
Fees Chg. Participants COVID19	8												
Other Sources	9		200				200						
(Ind. Cost Recov. Grants. & Cont.)	10												
	11												
<b>Total Revenue</b>	12		990,540				900,540				957,528		
	13												
<b>Beginning Balance</b>	14		111,255				209,639				209,639		
	15												
<b>Total Available</b>	16		1,101,795				1,110,179				1,167,167		
	17												
<b>Expenditures</b>	18												
Early Childhood Educators	19	11.35	315,816			11.00	301,012			9.90	272,191		
Professional Salaries	20	5.00	249,213			4.00	221,640			3.75	205,454		
GA/TA Salaries	21												
Support Staff Salaries	22	2.00	37,903			2.00	34,409			0.50	15,239		
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25		37,684				48,397				26,724		
Travel	26		15,250				3,586				53		
Equipment	27		1,320				7,170				10,089		
	28												
Utilities	29												
Allocations	30		54,772				55,698				51,236		
Allocation O+M	31												
Building Renewal	32						1,000				343		
	33												
Taxable Reimbursement	34												
Federal Work Study	35		600				600				600		
State Work Study	36												
Retirement	37												
Social Security	38		85,315				83,428				64,308		
Group Insurance	39		46,124				45,136				36,061		
Workman's Compensation	40		143,366				105,907				86,020		
Unemployment Compensation	41		700				700				635		
Waiver of Tuition	42												
Accrued Vacation	43												
	44		2,477				2,477				8,709		
<b>Total Expenditures</b>	45	18.35	990,540			17.00	911,160			14.15	777,662		
	46												
<b>Transfer To or (From)</b>	47												
I & G (Exh. 1A)	48												
	49												
<b>Total Transfer</b>	50												
	51												
<b>Ending Balance</b>	52		111,255				199,019				389,505		

## EXHIBIT 17a. Public Service - Detail of Individual Units

ECONOMIC DEVELOPMENT COLLABRATION		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		2,026				21,164				21,164		
	13												
<b>Total Available</b>	14		2,026				21,164				21,164		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22						17,543				6,015		
Travel	23						3,005						
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42						20,548				6,015		
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		2,026				616				15,149		

**EXHIBIT 17a. Public Service - Detail of Individual Units**

FCC BEHAVIORAL HEALTH SERVICES		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	8												
(Ind. Cost Recov. Grants. & Cont.)	9												
	10												
<b>Total Revenue</b>	11												
	12												
<b>Beginning Balance</b>	13		53,438				53,438				53,438		
	14												
<b>Total Available</b>	15		53,438				53,438				53,438		
	16												
<b>Expenditures</b>	17												
Professional Salaries	18												
GA/TA Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Supplies & Expense	23												
Travel	24												
Equipment	25												
	26												
Utilities	27												
Allocations	28												
	29												
	30												
	31												
	32												
Taxable Reimbursement	33												
Federal Work Study	34												
State Work Study	35												
Retirement	36												
Social Security	37												
Group Insurance	38												
Workman's Compensation	39												
Unemployment Compensation	40												
Accrued Vacation	41												
	42												
<b>Total Expenditures</b>	43												
	44												
<b>Transfer To or (From)</b>	45												
I & G (Exh. 1A)	46												
	47												
	48												
<b>Total Transfer</b>	49												
	50												
<b>Ending Balance</b>	51		53,438				53,438				53,438		

## EXHIBIT 17a. Public Service - Detail of Individual Units

FAMILY COUNSEL CENTER		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6										2,435		
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10										2,435		
	11												
<b>Beginning Balance</b>	12		12,217				6,522				6,522		
	13												
<b>Total Available</b>	14		12,217				6,522				8,957		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17										400		
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22										594		
Travel	23												
Equipment	24												
Indirect Cost	25												
Utilities	26												
Allocations	27										195		
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35										65		
Social Security	36										29		
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42										1,283		
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		12,217				6,522				7,674		



## EXHIBIT 17a. Public Service - Detail of Individual Units

CLAY/ART FESTIVAL		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7		3,250				3,250						
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10		3,250				3,250						
	11												
<b>Beginning Balance</b>	12		10,462				9,388				9,388		
	13												
<b>Total Available</b>	14		13,712				12,638				9,388		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		3,250				3,250						
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42		3,250				3,250						
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		10,462				9,388				9,388		

## EXHIBIT 17a. Public Service - Detail of Individual Units

FOUR SKILLS EXAM		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		6,019				6,019				6,019		
	13												
<b>Total Available</b>	14		6,019				6,019				6,019		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		6,019				6,019				6,019		

## EXHIBIT 17a. Public Service - Detail of Individual Units

HUMANITIES CONFERENCE		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
Fees Chg. Participants	5												
Other Sources	6												
(Ind. Cost Recov. Grants. & Cont.)	7												
	8												
<b>Total Revenue</b>	9												
	10												
<b>Beginning Balance</b>	11		567				567				567		
	12												
<b>Total Available</b>	13		567				567				567		
	14												
<b>Expenditures</b>	15												
Professional Salaries	16												
GA/TA Salaries	17												
Support Staff Salaries	18												
Student Salaries	19												
Other Salaries	20												
Supplies & Expense	21												
Travel	22												
Equipment	23												
	24												
Utilities	25												
Allocations	26												
	27												
	28												
	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41												
	42												
<b>Transfer To or (From)</b>	43												
I & G (Exh. 1A)	44												
	45												
<b>Total Transfer</b>	46												
	47												
<b>Ending Balance</b>	48		567				567				567		

## EXHIBIT 17a. Public Service - Detail of Individual Units

INTERNATIONAL STUDIES CONFERENCE		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
Fees Chg. Participants	5												
Other Sources	6												
(Ind. Cost Recov. Grants. & Cont.)	7												
	8												
<b>Total Revenue</b>	9												
	10												
<b>Beginning Balance</b>	11		7,817				8,357				8,357		
	12												
<b>Total Available</b>	13		7,817				8,357				8,357		
	14												
<b>Expenditures</b>	15												
Professional Salaries	16						5,000				2,500		
GA/TA Salaries	17												
Support Staff Salaries	18												
Student Salaries	19												
Other Salaries	20												
Supplies & Expense	21										290		
Travel	22												
Equipment	23												
	24												
Utilities	25												
Allocations	26												
	27												
	28												
	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34						708				354		
Social Security	35						383				185		
Group Insurance	36						117				50		
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41						6,208				3,379		
	42												
<b>Transfer To or (From)</b>	43												
I & G (Exh. 1A)	44												
	45												
<b>Total Transfer</b>	46												
	47												
<b>Ending Balance</b>	48		7,817				2,149				4,978		

## EXHIBIT 17a. Public Service - Detail of Individual Units

GED T OR C		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		5,304				5,304				5,304		
	13												
<b>Total Available</b>	14		5,304				5,304				5,304		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		5,304				5,304				5,304		

**EXHIBIT 17a. Public Service - Detail of Individual Units**

INDIGENOUS BILINGUAL CONFERENCE		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		570				570				570		
	13												
<b>Total Available</b>	14		570				570				570		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
	41												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		570				570				570		

## EXHIBIT 17a. Public Service - Detail of Individual Units

McCRAy GALLERY		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		16,624				17,010				17,010		
	13												
<b>Total Available</b>	14		16,624				17,010				17,010		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		1,000				1,000						
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42		1,000				1,000						
	43												
<b>Transfer To or (From)</b>	44												
Student Social (Exhibit 15)	45		(1,000)				(1,000)				(1,000)		
	46												
<b>Total Transfer</b>	47		(1,000)				(1,000)				(1,000)		
	48												
<b>Ending Balance</b>	49		16,624				17,010				18,010		

## EXHIBIT 17a. Public Service - Detail of Individual Units

MATH & CS WORKSHOP/CONFERENCE		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6						500				205		
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10						500				205		
	11												
<b>Beginning Balance</b>	12		56				103				103		
	13												
<b>Total Available</b>	14		56				603				308		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22						500				204		
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42						500				204		
	43												
<b>Transfer To or (From)</b>	44												
Student Social (Exhibit 15)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		56				103				104		



## EXHIBIT 17a. Public Service - Detail of Individual Units

MEXICO ECONOMIC DEVELOPMENT		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		4,740				4,740				4,740		
	13												
<b>Total Available</b>	14		4,740				4,740				4,740		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending balance</b>	49		4,740				4,740				4,740		

**EXHIBIT 17a. Public Service - Detail of Individual Units**

Mc2 TRAVEL		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		1,071				1,071				1,071		
	13												
<b>Total Available</b>	14		1,071				1,071				1,071		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending balance</b>	49		1,071				1,071				1,071		

## EXHIBIT 17a. Public Service - Detail of Individual Units

NAFTA		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		918				918				918		
	13												
<b>Total Available</b>	14		918				918				918		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		918				918				918		

## EXHIBIT 17a. Public Service - Detail of Individual Units

N.M. ECONOMIC DEVELOPMENT		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6		9,500										
Other Sources	7						4,750				4,750		
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10		9,500				4,750				4,750		
	11												
<b>Beginning Balance</b>	12		5,994				11,652				11,652		
	13												
<b>Total Available</b>	14		15,494				16,402				16,402		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17		2,332				2,332						
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20	0.02	400			0.02	400						
Other Salaries	21												
Supplies & Expense	22		5,365				5,365				1,980		
Travel	23		600				600						
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35		324				324						
Social Security	36		179				179						
Group Insurance	37		300				300						
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42	0.02	9,500			0.02	9,500				1,980		
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49	(0.02)	5,994				6,902				14,422		

**EXHIBIT 17a. Public Service - Detail of Individual Units**

OJT ACCOUNTS		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		16				16				16		
	13												
<b>Total Available</b>	14		16				16				16		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To ot (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		16				16				16		

**EXHIBIT 17a. Public Service - Detail of Individual Units**

OT COMMUNITY		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		1,448				1,448				1,448		
	13												
<b>Total Available</b>	14		1,448				1,448				1,448		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		1,448				1,448				1,448		

## EXHIBIT 17a. Public Service - Detail of Individual Units

PUPIL TRANSPORTATION		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		1,065				1,065				1,065		
	13												
<b>Total Available</b>	14		1,065				1,065				1,065		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		1,065				1,065				1,065		

## EXHIBIT 17a. Public Service - Detail of Individual Units

RESOURCE AND REFERRAL		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		11,892				11,892				11,892		
	13												
<b>Total Available</b>	14		11,892				11,892				11,892		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		11,892				11,892				11,892		



## EXHIBIT 17a. Public Service - Detail of Individual Units

RUS MATCH		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		1,302				1,302				1,302		
	13												
<b>Total Available</b>	14		1,302				1,302				1,302		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To of (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		1,302				1,302				1,302		

## EXHIBIT 17a. Public Service - Detail of Individual Units

SMALL BUSINESS DEV CENTER		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		2,061				2,471				2,471		
	13												
<b>Total Available</b>	14		2,061				2,471				2,471		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		410				410						
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42		410				410						
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		1,651				2,061				2,471		

## EXHIBIT 17a. Public Service - Detail of Individual Units

SMALL SCHOOL BAND		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		1,992				1,992				1,992		
	13												
<b>Total Available</b>	14		1,992				1,992				1,992		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		1,992				1,992				1,992		

## EXHIBIT 17a. Public Service - Detail of Individual Units

SOAR		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		123				123				123		
	13												
<b>Total Available</b>	14		123				123				123		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		123				123				123		

## EXHIBIT 17a. Public Service - Detail of Individual Units

SOUTHWEST NM LEADERSHIP PROGRAM		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		8,012				8,012				8,012		
	13												
<b>Total Available</b>	14		8,012				8,012				8,012		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		8,012				8,012				8,012		

## EXHIBIT 17a. Public Service - Detail of Individual Units

STUDENT BOOK ACCT		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		2,361				2,361				2,361		
	13												
<b>Total Available</b>	14		2,361				2,361				2,361		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balances</b>	49		2,361				2,361				2,361		

## EXHIBIT 17a. Public Service - Detail of Individual Units

WESTERN INSTITUTE OF LIFELONG LEARNING		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7		36,000				36,000				32,619		
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10		36,000				36,000				32,619		
	11												
<b>Beginning Balance</b>	12		35,742				62,939				62,939		
	13												
<b>Total Available</b>	14		71,742				98,939				95,558		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19	0.65	27,732			0.65	27,732			0.50	14,520		
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		6,702				6,162				4,365		
Travel	23		404				404						
Equipment	24						540				638		
	25												
Utilities	26												
Allocations	27		2,894				2,894				2,289		
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35		3,924				3,924				2,059		
Social Security	36		2,121				2,121				1,111		
Group Insurance	37		5,696				5,696				352		
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
Accrued Vacation	41												
<b>Total Expenditures</b>	42	0.65	49,473			0.65	49,473			0.50	25,334		
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
Student Social (Exh. 15)	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		22,269				49,466				70,224		

## EXHIBIT 17a. Public Service - Detail of Individual Units

SOCIAL WORK PUBLIC SERVICE		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
<b>Beginning Balance</b>	11												
	12		4				4				4		
	13												
<b>Total Available</b>	14		4				4				4		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
Federal Work Study	29												
State Work Study	30												
Retirement	31												
Social Security	32												
Group Insurance	33												
Workman's Compensation	34												
Unemployment Compensation	35												
Waiver of Tuition	36												
	37												
<b>Total Expenditures</b>	38												
	39												
<b>Transfer To or (From)</b>	40												
I & G (Exh. 1A)	41												
	42												
<b>Total Transfer</b>	43												
	44												
<b>Ending Balance</b>	45		4				4				4		



## EXHIBIT 17a. Public Service - Detail of Individual Units

DOMESTIC ESL PROGRAMS		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		5,883				7,334				7,334		
	13												
<b>Total Available</b>	14		5,883				7,334				7,334		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
Federal Work Study	29												
State Work Study	30												
Retirement	31												
Social Security	32												
Group Insurance	33												
Workman's Compensation	34												
Unemployment Compensation	35												
Accured Vacation	36												
Waiver of Tuition	37												
	38												
<b>Total Expenditures</b>	39												
	40												
<b>Transfer To or (From)</b>	41												
I & G (Exh. 1A)	42												
	43												
<b>Total Transfer</b>	44												
	45												
<b>Ending Balance</b>	46		5,883				7,334				7,334		

## EXHIBIT 17a. Public Service - Detail of Individual Units

MIMBRES PRESS		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12												
	13												
<b>Total Available</b>	14												
	15												
<b>Expenditures</b>	16												
Faculty Salary	17												
Professional Salaries	18												
GA/TA Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Supplies & Expense	23						35,000				15,419		
Travel	24												
Equipment	25												
Building Renewal	26												
Utilities	27												
Allocations	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32												
Social Security	33												
Group Insurance	34												
Workman's Compensation	35												
Unemployment Compensation	36												
Accrued Vacation	37												
Waiver of Tuition	38												
	39												
<b>Total Expenditures</b>	40						35,000				15,419		
	41												
<b>Transfer To or (From)</b>	42												
I & G (Exh. 1A)	43												
Student Social (Exh. 15)	44						(35,000)				(35,000)		
<b>Total Transfer</b>	45						(35,000)				(35,000)		
	46												
<b>Ending Balance</b>	47										19,581		

**EXHIBIT 17a. Public Service - Detail of Individual Units**

GRANTS & CONTRACTS		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2								445,201				424,304
- State	3								1,320,321				1,281,538
- Local	4								195,199				146,883
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10								1,960,721				1,852,725
<b>Beginning Balance</b>	11												
	12												
	13												
<b>Total Available</b>	14								1,960,721				1,852,725
<b>Expenditures</b>	15												
Faculty Salary	16												
Professional Salaries	17								2,500				2,500
GA/TA Salaries	18						26.54		956,418			25.70	903,975
Support Staff Salaries	19												
Student Salaries	20						2.62		55,286			1.74	47,339
Other Salaries	21						0.98		21,480			0.64	13,941
Supplies & Expense	22												
Travel	23								524,743				490,923
Equipment	24								13,839				1,389
Building Renewal	25								46,084				94,712
Utilities	26												
Allocations	27												
	28												7,296
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32								114,887				112,278
Social Security	33								77,482				71,214
Group Insurance	34								109,829				78,481
Workman's Compensation	35								15,105				14,336
Unemployment Compensation	36								15,105				14,336
Accrued Vacation	37								7,963				5
Waiver of Tuition	38												
	39												
<b>Total Expenditures</b>	40							30.14	1,960,721			28.08	1,852,725
<b>Transfer To or (From)</b>	41												
I & G (Exh. 1A)	42												
	43												
	44												
<b>Total Transfer</b>	45												
	46												
<b>Ending Balance</b>	47												

**EXHIBIT 18 Summary of Internal Service Departments**

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Federal HEERF	2												
External Sales and Services	3		31,382				31,382				14,234		
Academic Lab Fees	4		132,075				220,625				243,700		
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
	8												
<b>Total Revenue (Exh. 1)</b>	9		163,457				252,007				257,934		
	10												
<b>Beginning Balance (Exh. 1)</b>	11		242,190				393,797				393,797		
	12												
<b>Total Available (Exh. 1)</b>	13		405,647				645,804				651,731		
	14												
<b>Expenditures</b>	15												
	16												
Professional Salaries	17	13.00	719,150			14.00	754,718			13.12	684,378		
Support Staff Salaries	18	8.00	299,643			6.00	195,146			5.27	173,870		
GA/TA Salaries	19												
Student Salaries	20	2.17	47,391			2.86	62,460			0.76	16,524		
Other Salaries	21												
	22												
Supplies & Expense	23		948,804				1,099,813				732,590		
Travel	24		2,164				2,164				53		
Equipment	25						7,295				3,445		
CPU	26												
Rental/Other	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30		144,159				137,275				121,066		
Social Security	31		77,938				74,216				62,841		
Group Insurance	32		201,521				194,259				177,357		
Taxable Reimbursement	33		345				345				360		
Workman's Compensation	34												
Unemployment Compensation	35												
Waiver of Tuition	36												
Accrued Vacation	37		10,486				10,486				9,446		
Chargeback	38		(35,748)				(35,748)				(3,318)		
	39												
<b>Sub-Total Expenditures</b>	40	23.17	2,415,853			22.86	2,502,429			19.15	1,978,612		
	41												
<b>Allocations Charged To:</b>	42												
	43												
Exhibit 10 (Instruction)	44		(1,700,108)				(1,660,343)				(1,203,405)		
Exhibit 11 (Academic Support)	45		(45,369)				(44,308)				(33,297)		
Exhibit 12 (Student Services)	46		(103,422)				(101,654)				(79,633)		
Exhibit 13 (Institutional Support)	47		(270,422)				(265,471)				(210,418)		
Exhibit 14 (Operation and Maintenance)	48		(15,122)				(14,769)				(9,264)		
Exhibit 17 (Public Service)	49										(7,296)		
Exhibit 18 (Internal Services)	50												
Exhibit 20 (Auxilliary)	51		(22,072)				(22,072)				(22,072)		
Exhibit 21 (Athletics)	52		(3,181)				(3,181)				(3,181)		
	53												
	54												
<b>Total Allocation</b>	55		(2,159,696)				(2,111,798)				(1,568,566)		
	56												
<b>Total Expenditures (Exh. 1)</b>	57	23.17	256,157			22.86	390,631			19.15	410,046		
	58												
<b>Transfer To or (From)</b>	59												
Instruction & General (Exhibit 2)	60		(10,000)				(10,000)				(10,000)		
Plant Funds Capital Outlay (Exhibit I)	61		(241,758)				(241,758)				(241,758)		
Renewals & Replacements (Exhibit II)	62		45,000				(77,040)				(77,040)		
<b>Total Transfer (Exh. 1)</b>	63		(206,758)				(328,798)				(328,798)		
	64												
<b>Ending Balance (Exh. 1)</b>	65		356,248				583,971				570,483		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>COMPUTER SERVICE</b>													
<b>Revenues</b>	1												
	2												
External Sales and Services	3												
Federal Grant	4												
Federal Work Study	5												
State Work Study	6												
Other sources	7												
<b>Total Revenue</b>	8												
	9												
<b>Beginning Balance</b>	10		125,417				183,659				183,659		
	11												
<b>Total Available</b>	12		125,417				183,659				183,659		
	13												
<b>Expenditures</b>	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17	4.00	143,857			3.00	108,831			3.00	108,434		
GA/TA Salaries	18												
Student Salaries	19	0.99	21,627			1.68	36,696			0.76	16,524		
Other Salaries	20												
	21												
Supplies & Expense	22		11,500				11,500				717		
Travel	23												
Equipment	24												
CPU	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30		20,356				18,233				15,375		
Social Security	31		11,005				9,857				7,778		
Group Insurance	32		25,842				25,492				27,058		
Taxable Reimbursement	33												
Workman's Compensation	34												
Unemployment Compensation	35												
Waiver of Tuition	36												
Accrued Vacation	37		5,486				5,486				469		
<b>Sub-Total Expenditures</b>	38	4.99	239,673			4.68	216,095			3.76	176,355		
	39												
<b>Allocations Charged (TO):</b>	40												
	41												
Exhibit 10 (Instruction)	42												
Exhibit 11 (Academic Support)	43												
Exhibit 12 (Student Services)	44												
Exhibit 13 (Institutional Support)	45												
Exhibit 14 (Operation and Maintenance)	46												
	47												
<b>Total Allocation</b>	48												
	49												
<b>Total Expenditures</b>	50		239,673				216,095			3.76	176,355		
	51												
<b>Transfer To or (From)</b>	52												
Instruction & General (Exhibit 2)	53												
Plant Funds Capital Outlay (Exhibit I)	54		(239,673)				(239,673)				(239,673)		
	55												
<b>Total Transfer</b>	56		(239,673)				(239,673)				(239,673)		
	57												
<b>Ending Balance</b>	58		125,417				207,237				246,977		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>DUPLICATING</b>													
<b>Revenues</b>	1												
External Sales and Services	2												
	3		2,457				2,457				131		
	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
<b>Total Revenue</b>	8		2,457				2,457				131		
	9												
<b>Beginning Balance</b>	10		21,491				18,371				18,371		
	11												
<b>Total Available</b>	12		23,948				20,828				18,502		
	13												
<b>Expenditures</b>	14												
Professional Salaries	15												
Support Staff Salaries	16												
GA/TA Salaries	17												
Student Salaries	18												
Other Salaries	19												
	20												
Supplies & Expense	21												
Travel	22		98,993				98,993				56,914		
Equipment	23												
CPU	24						7,295				1,778		
Rental/Other	25												
	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Group Insurance	31												
Workman's Compensation	32												
Unemployment Compensation	33												
Waiver of Tuition	34												
Accrued Vacation	35												
Chargeback	36		(35,748)				(35,748)				(3,349)		
<b>Sub-Total Expenditures</b>	37		63,245				70,540				55,343		
	38												
<b>Allocations Charged (TO):</b>	39												
Exhibit 10 (Instruction)	40												
Exhibit 11 (Academic Support)	41												
Exhibit 12 (Student Services)	42												
Exhibit 13 (Institutional Support)	43												
	44		(58,703)				(58,703)				(58,703)		
	45												
	46												
<b>Total Allocation</b>	47		(58,703)				(58,703)				(58,703)		
	48												
<b>Total Expenditures</b>	49		4,542				11,837				(3,360)		
	50												
<b>Transfer To or (From)</b>	51												
Instruction & General (Exhibit 2)	52												
Plant Funds Capital Outlay (Exhibit I)	53		(2,085)				(2,085)				(2,085)		
	54												
<b>Total Transfer</b>	55		(2,085)				(2,085)				(2,085)		
	56												
<b>Ending Balance</b>	57		21,491				11,076				23,947		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>MOTOR POOL-MOTOR POOL ELECTRIC</b>													
<b>Revenues</b>	1												
	2												
External Sales and Services	3		20,925				20,925				9,410		
	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
<b>Total Revenue</b>	8		20,925				20,925				9,410		
	9												
<b>Beginning Balance</b>	10		59,548				82,619				82,619		
	11												
<b>Total Available</b>	12		80,473				103,544				92,029		
	13												
<b>Expenditures</b>	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22		30,925				30,925				9,339		
Travel	23												
Equipment	24												
Fleet Fuel	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
<b>Sub-Total Expenditures</b>	37		30,925				30,925				9,339		
	38												
<b>Allocations Charged (TO):</b>	39												
	40												
Exhibit 10 (Instruction)	41												
Exhibit 11 (Academic Support)	42												
Exhibit 12 (Student Services)	43												
Exhibit 13 (Institutional Support)	44												
	45												
	46												
<b>Total Allocation</b>	47												
	48												
<b>Total Expenditures</b>	49		30,925				30,925				9,339		
	50												
<b>Transfer To or (From)</b>	51												
Instruction & General (Exhibit 2)	52		(10,000)				(10,000)				(10,000)		
Plant Funds Capital Outlay (Exhibit I)	53												
	54												
<b>Total Transfer</b>	55		(10,000)				(10,000)				(10,000)		
	56												
<b>Ending Balance</b>	57		59,548				82,619				92,690		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>PRINTING SERVICES</b>													
<b>Revenues</b>	1												
External Sales and Services	2												
	3		8,000				8,000				4,693		
	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
<b>Total Revenue</b>	8		8,000				8,000				4,693		
	9												
<b>Beginning Balance</b>	10		15,971				19,544				19,544		
	11												
<b>Total Available</b>	12		23,971				27,544				24,237		
	13												
<b>Expenditures</b>	14												
Professional Salaries	15												
Support Staff Salaries	16												
GA/TA Salaries	17												
Student Salaries	18												
Other Salaries	19												
	20												
Supplies & Expense	21												
Travel	22		8,000				8,000				3,950		
Equipment	23												
Fleet Fuel	24												
Rental/Other	25												
	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Chargeback	37												
<b>Sub-Total Expenditures</b>	38		8,000				8,000				3,950		
	39												
<b>Allocations Charged (TO):</b>	40												
Exhibit 10 (Instruction)	41												
Exhibit 11 (Academic Support)	42												
Exhibit 12 (Student Services)	43												
Exhibit 13 (Institutional Support)	44												
	45												
	46												
	47												
<b>Total Allocation</b>	48												
	49												
<b>Total Expenditures</b>	50		8,000				8,000				3,950		
	51												
<b>Transfer To or (From)</b>	52												
Instruction & General (Exhibit 2)	53												
Plant Funds Capital Outlay (Exhibit I)	54												
	55												
<b>Total Transfer</b>	56												
	57												
<b>Ending Balance</b>	58		15,971				19,544				20,287		



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

PURCHASING/PAPER		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
	2												
External Sales and Services	3												
	4												
Federal Work Study	5												
State Work Study	6												
	7												
<b>Total Revenue</b>	8												
	9												
<b>Beginning Balance</b>	10		5,212				4,929				4,929		
	11												
<b>Total Available</b>	12		5,212				4,929				4,929		
	13												
<b>Expenditures</b>	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
Fleet Fuel	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Chargeback	37										31		
<b>Sub-Total Expenditures</b>	38										31		
	39												
<b>Allocations Charged (TO):</b>	40												
	41												
Exhibit 10 (Instruction)	42												
Exhibit 11 (Academic Support)	43												
Exhibit 12 (Student Services)	44												
Exhibit 13 (Institutional Support)	45												
	46												
	47												
<b>Total Allocation</b>	48												
	49												
<b>Total Expenditures</b>	50										31		
	51												
<b>Transfer To or (From)</b>	52												
Instruction & General (Exhibit 2)	53												
Plant Funds Capital Outlay (Exhibit I)	54												
	55												
<b>Total Transfer</b>	56												
	57												
<b>Ending Balance</b>	58		5,212				4,929				4,898		

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

VIDEO-CONFERENCING		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
	2												
External Sales and Services	3												
Lab Fees	4		132,075				220,625				243,700		
Federal Work Study	5												
State Work Study	6												
	7												
<b>Total Revenue</b>	8		132,075				220,625				243,700		
	9												
<b>Beginning Balance</b>	10		(19,021)				27,379				27,379		
	11												
<b>Total Available</b>	12		113,054				248,004				271,079		
	13												
<b>Expenditures</b>	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22		825				825				25		
Travel	23												
Equipment	24												
Fleet Fuel	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Chargeback	37												
<b>Sub-Total Expenditures</b>	38		825				825				25		
	39												
<b>Allocations Charged (TO):</b>	40												
	41												
Exhibit 10 (Instruction)	42												
Exhibit 11 (Academic Support)	43												
Exhibit 12 (Student Services)	44		100,000				100,000				100,000		
Exhibit 13 (Institutional Support)	45												
	46												
	47												
<b>Total Allocation</b>	48		100,000				100,000				100,000		
	49												
<b>Total Expenditures</b>	50		100,825				100,825				100,025		
	51												
<b>Transfer To or (From)</b>	52												
Instruction & General (Exhibit 2)	53												
Renewal & Replacement (Exhibit II)	54		45,000				45,000				45,000		
Plant Funds Capital Outlay (Exhibit I)	55												
	56												
<b>Total Transfer</b>	57		45,000				45,000				45,000		
	58												
<b>Ending Balance</b>	59		(32,771)				102,179				126,054		

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

DEPT. STATIONARY PRINTING SERVICES		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
	2												
External Sales and Services	3												
	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
<b>Total Revenue</b>	8												
	9												
<b>Beginning Balance</b>	10		7,296				7,296				7,296		
	11												
<b>Total Available</b>	12		7,296				7,296				7,296		
	13												
<b>Expenditures</b>	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
Fleet Fuel	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Chargeback	37												
<b>Sub-Total Expenditures</b>	38										1,667		
	39												
<b>Allocations Charged (TO):</b>	40												
	41												
Exhibit 10 (Instruction)	42												
Exhibit 11 (Academic Support)	43												
Exhibit 12 (Student Services)	44												
Exhibit 13 (Institutional Support)	45												
	46												
	47												
<b>Total Allocation</b>	48												
	49												
<b>Total Expenditures</b>	50										1,667		
	51												
<b>Transfer To or (From)</b>	52												
Instruction & General (Exhibit 2)	53												
Plant Funds Capital Outlay (Exhibit I)	54												
	55												
<b>Total Transfer</b>	56												
	57												
<b>Ending Balance</b>	58		7,296				7,296				5,629		

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

INFORMATION TECHNOLOGY DEPARTMENT		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
	2												
External Sales and Services	3												
Federal HEERF Covid19	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
<b>Total Revenue</b>	8												
	9												
<b>Beginning Balance</b>	10		26,276				50,000				50,000		
	11												
<b>Total Available</b>	12		26,276				50,000				50,000		
	13												
<b>Expenditures</b>	14												
	15												
Professional Salaries	16	13.00	719,150			14.00	754,718			13.12	684,378		
Support Staff Salaries	17	4.00	155,786			3.00	86,315			2.27	65,436		
GA/TA Salaries	18												
Student Salaries	19	1.18	25,764			1.18	25,764						
Other Salaries	20												
	21												
Supplies & Expense	22		798,561				949,570				661,645		
Travel	23		2,164				2,164				53		
Equipment	24												
Fleet Fuel	25												
Rental/Other	26												
Taxable Reimbursement	27		345				345				360		
Federal Work Study	28												
State Work Study	29												
Retirement	30		123,803				119,042				105,691		
Social Security	31		66,933				64,359				55,063		
Group Insurance	32		175,679				168,767				150,299		
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36		5,000				5,000				8,977		
Chargeback	37												
<b>Sub-Total Expenditures</b>	38	18.18	2,073,185			18.18	2,176,044			15.39	1,731,902		
	39												
<b>Allocations Charged (TO):</b>	40												
	41												
Exhibit 10 (Instruction)	42		(1,700,108)				(1,660,343)				(1,203,405)		
Exhibit 11 (Academic Support)	43		(45,369)				(44,308)				(33,297)		
Exhibit 12 (Student Services)	44		(203,422)				(201,654)				(179,633)		
Exhibit 13 (Institutional Support)	45		(211,719)				(206,768)				(151,715)		
Exhibit 14 (Institutional Support)	46		(15,122)				(14,769)				(9,264)		
Exhibit 17 (Public Service)	47										(7,296)		
Exhibit 18 (Internal Services)	48												
Exhibit 20 (Auxilliary)	49		(22,072)				(22,072)				(22,072)		
Exhibit 21 (Athletics)	50		(3,181)				(3,181)				(3,181)		
	51												
<b>Total Allocation</b>	52		(2,200,993)				(2,153,095)				(1,609,863)		
	53												
<b>Total Expenditures</b>	54	18.18	(127,808)				22,949			15.39	122,039		
	55												
<b>Transfer To or (From)</b>	56												
Instruction & General (Exhibit 2)	57												
Plant Funds Capital Outlay (Exhibit I)	58												
Renewal and Replacements (Exhibit II)	59						(122,040)				(122,040)		
<b>Total Transfer</b>	60						(122,040)				(122,040)		
	61												
<b>Ending Balance</b>	62		154,084				149,091				50,001		

**EXHIBIT 19 Student Aids Grants and Stipends**

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Fed Govt Appro - Suppl Ed Oppor Grants	2				111,220				111,220				111,220
- PELL	3				6,155,000				6,155,000				4,028,609
- Gear up	4												
- Fast Five Grant	5												
- TEACH Grant	6				60,000				105,000				138,272
- CARES Grant	7								780,724				779,336
St Govt Gr & Cont - N. M. Incentive	8				401,446				235,715				254,046
- NM Lottery	9				550,000				550,000				482,020
- NM College Affordability	10				63,986				55,305				55,305
State Grants/Scholarships	11				300,756				477,413				375,574
- Pathways Scholarship	12				2,000				2,000				
Private Sources - Gifts for Schol.	13				369,693				369,693				273,149
- GIA Foundation	14				180,000				250,000				242,143
- Tribal	15				160,000				210,000				184,557
- Americorp	16				35,000				35,000				12,668
- Military/Veteran Scholarships	17				30,000				30,000				21,898
<b>Total Revenue (Exh. 1)</b>	18				8,419,101				9,367,070				6,958,797
<b>Beginning Balance (Exh. 1)</b>	19												
	20		637,174				736,197				736,197		
	21												
<b>Total Available (Exh. 1)</b>	22		637,174		8,419,101		736,197		9,367,070		736,197		6,958,797
<b>Expenditures</b>	23												
Undergrad - Suppl Ed Oppor Grants	24												
- PELL	25				111,220				111,220				111,220
- Gear Up	26				6,155,000				6,155,000				4,028,609
- Fast Five Grant	27												
- TEACH Grant	28												
- CARES Grant	29				60,000				105,000				138,272
State Grants/Scholarships	30								780,724				779,336
- N. M. Incentive	31				283,437				460,196				369,382
- NM Lottery Success	32				401,446				235,715				254,046
- NM College Affordability	33				550,000				550,000				482,020
- State Scholarships	34				63,986				55,305				55,305
- NM Scholars	35				14,500				14,500				6,192
- State Grants/Scholarships	36				2,819				2,717				
- Pathways Scholarship	37		529,228				443,318				295,517		
	38				2,000				2,000				
	39												
Private Gifts	40												
Other Scholarships	41		376,090		369,693		600,500		369,693		512,474		273,149
- GIA Foundation	42				180,000				250,000				242,143
- Tribal	43				160,000				210,000				184,557
- Americorp	44				35,000				35,000				12,668
- Military/Veteran Scholarships	45				30,000				30,000				21,898
	46												
<b>Total Expenditures</b>	47		905,318		8,419,101		1,043,818		9,367,070		807,991		6,958,797
<b>Transfers</b>	48												
I & G (Exhibit 1A)	49		(905,318)				(1,043,818)				(1,043,818)		
Student Social (Exhibit 15)	50												
Perkins (Exhibit 2)(Exhibit F)	51												858
<b>Total Transfer</b>	52		(905,318)				(1,043,818)				(1,043,818)		858
	53												
<b>Ending Balance (Exh. 1)</b>	54		637,174				736,197				972,024		

**EXHIBIT 20 Summary of Auxiliary Enterprises**

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Federal HEERF	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5		50,000				50,000				57,642		
Sales and Service	6		2,799,213				2,594,213				2,240,040		
Fees Charged Participants	7												
Fees Charged COVID19	8												
Other Sources	9		39,201				75,051				68,916		
<b>Total Revenue</b>	10		2,888,414				2,719,264				2,366,598		
<b>Beginning Balance (Exh. 1)</b>	11												
	12		2,121,599				2,488,914				2,488,914		
	13												
<b>Total Available (Exh. 1)</b>	14		5,010,013				5,208,178				4,855,512		
<b>Expenditures</b>	15												
	16												
	17												
Professional Salaries	18		10,000				10,000				10,000		
Support Staff Salaries	19	0.85	30,482			1.00	29,131			0.80	21,491		
GA/TA Salaries	20												
Student Salaries	21	0.60	13,200			0.31	6,700			0.16	3,572		
Other Salaries	22												
	23												
Supplies & Expense	24		1,501,330				1,540,587				1,216,336		
Travel	25												
Equipment	26		5,000				5,525				6,645		
Student Insurance	27												
Purchase for Resale	28												
Food Service	29												
	30												
Federal Work Study	31												
State Work Study	32												
Retirement	33		5,728				5,728				4,461		
Social Security	34		3,096				3,096				2,437		
Group Insurance	35		5,174				5,174				1,156		
Workmen's Compensation	36												
Unemployment Compensation	37		1,245				1,245						
Waiver of Tuition	38												
Accrued Vacation	39						1,569				2,228		
Taxable Reimbursement	40												
Fuel	41		30,318				30,318				30,318		
Electricity	42		77,507				77,507				77,507		
Water	43		25,557				25,557				25,557		
Sewer	44		12,059				12,059				12,059		
Garbage	45		66,914				66,914				66,914		
Cable	46		47,844				49,382				48,466		
Copy Machine Usage	47		1,012				1,012				1,012		
Building Renewal	48												
Charge for Inst. Supp. Costs	49		55,746				55,746				55,746		
Charge for Plant O & M Costs	50		247,841				247,841				247,841		
Charge for Computer Usage	51		22,072				22,072				22,072		
<b>Total Expenditures (Exh. 1)</b>	52	1.45	2,162,125			1.31	2,197,163			0.96	1,855,818		
<b>Transfer To or (from)</b>	53												
Debt Service (Exhibit III)	54												
Plant Funds Capital Outlay (Exhibit I)	55		736,804				736,804				736,804		
Renewal & Replacement (Exhibit II)	56												
Student Social & Cultural (Exhibit 15)	57		73,990				73,990				73,990		
I & G (Exhibit 2)	58		(12,000)				(12,000)				(12,000)		
	59		(7,000)				(322,746)				(322,746)		
<b>Total Transfer (Exh. 1)</b>	60		791,794				476,048				476,048		
	61												
<b>Ending Balance (Exh. 1)</b>	62		2,056,094				2,534,967				2,523,646		

**EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units**

BOOKSTORE		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5		50,000				50,000				57,642		
Sales and Service	6		34,000				34,000				18,247		
Fees Charged Participants	7												
Other Sources	8		1,100				1,100				729		
<b>Total Revenue</b>	9		85,100				85,100				76,618		
	10												
<b>Beginning Balance</b>	11		528,109				517,174				517,174		
	12												
<b>Total Available</b>	13		613,209				602,274				593,792		
	14												
<b>Expenditures</b>	15												
	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23		53,876				71,445				18,795		
Travel	24												
Equipment	25												
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
Building Repair & Replace	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32												
Social Security	33												
Group Insurance	34												
Workman's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41												
Water	42												
Sewer	43												
Garbage	44												
	45												
Charge for Inst. Supp. Costs	46		8,924				8,924				8,924		
Charge for Plant O & M Costs	47		5,300				5,300				5,300		
Charge for Computer Usage	48												
<b>Total Expenditures</b>	49		68,100				85,669				33,019		
	50												
<b>Transfer To or (From)</b>	51												
	52												
Plant Funds (Exh. I)	53												
Athletics (Exh. 21)	54												
I & G (Exhibit 2)	55		5,000				5,000				5,000		
Auxiliary (Exh. 20)	56		12,000				12,000				12,000		
<b>Total Transfer</b>	57		17,000				17,000				17,000		
	58												
<b>Ending Balance</b>	59		528,109				499,605				543,773		

**EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units**

FOOD SERVICE		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Federal Work Study	2												
State Work Study	3												
Required Student Fees	4												
Sales and Service	5												
Fees Charged Participants	6		1,042,100				837,100				816,317		
Fees Charged COVID19	7												
Other Sources	8		11,101				25,660				38,834		
<b>Total Revenue</b>	9		1,053,201				862,760				855,151		
<b>Beginning Balance</b>	10												
	11		252,242				363,914				363,914		
<b>Total Available</b>	12		1,305,443				1,226,674				1,219,065		
<b>Expenditures</b>	13												
Professional Salaries	14												
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
Supplies & Expense	19		956,468				956,468				938,335		
Travel	20												
Equipment	21												
Student Insurance	22												
Purchase for Resale	23												
Food Service	24												
Federal Work Study	25												
State Work Study	26												
Retirement	27												
Social Security	28												
Group Insurance	29												
Workman's Compensation	30												
Unemployment Compensation	31												
Waiver of Tuition	32												
Accrued Vacation	33												
Fuel	34												
Electricity	35		4,662				4,662				4,662		
Water	36		2,832				2,832				2,832		
Sewer	37		1,200				1,200				1,200		
Garbage	38		12,132				12,132				12,132		
Charge for Inst. Supp. Costs	39		12,197				12,197				12,197		
Charge for Plant O & M Costs	40		27,720				27,720				27,720		
Charge for Computer Usage	41												
<b>Total Expenditures</b>	42		1,017,211				1,017,211				999,078		
<b>Transfer To or (From)</b>	43												
I & G (Exh 1A)	44						(117,847)				(117,847)		
Debt Service (Exh III)	45												
Renewals and Replacements (Exh. II)	46		23,990				23,990				23,990		
Athletics (Exh. 21)	47												
Auxiliary (Exh. 20)	48		12,000				12,000				12,000		
<b>Total Transfer</b>	49		35,990				(81,857)				(81,857)		
<b>Ending Balance</b>	50		252,242				291,320				301,844		



## EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units

HOUSING		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6		1,683,206				1,683,206				1,405,476		
Fees Charged Participants	7												
Fees Charged COVID19	8												
Other Sources	8												
<b>Total Revenue</b>	9		1,683,206				1,683,206				1,405,476		
	10												
<b>Beginning Balance</b>	11		1,240,771				1,460,040				1,460,040		
	12												
<b>Total Available</b>	13		2,923,977				3,143,246				2,865,516		
	14												
<b>Expenditures</b>	15												
	16												
Professional Salaries	17		10,000				10,000				10,000		
Support Staff Salaries	18	0.85	28,232			1.00	26,881			0.80	21,491		
GA/TA Salaries	19												
Student Salaries	20	0.31	6,700			0.31	6,700			0.16	3,572		
Other Salaries	21												
	22												
Supplies & Expense	23		378,371				375,264				184,377		
Travel	24												
Equipment	25												
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32		5,410				5,410				4,461		
Social Security	33		2,924				2,924				2,437		
Group Insurance	34		5,122				5,122				1,156		
Workman's Compensation	35												
Unemployment Compensation	36		1,245				1,245						
Waiver of Tuition	37												
Accrued Vacation	38						1,569				2,228		
Taxable Reimbursement	39												
Fuel	40		30,318				30,318				30,318		
Electricity	41		72,845				72,845				72,845		
Water	42		22,725				22,725				22,725		
Sewer	43		10,859				10,859				10,859		
Garbage	44		54,782				54,782				54,782		
Cable	45		47,844				49,382				48,466		
Copy Machine usage	46		1,012				1,012				1,012		
Charge for Inst. Supp. Costs	47		34,625				34,625				34,625		
Charge for Plant O & M Costs	48		214,821				214,821				214,821		
Charge for Computer Usage	49		22,072				22,072				22,072		
<b>Total Expenditures</b>	50	1.16	949,907			1.31	948,556			0.96	742,247		
	51												
<b>Transfer To or (From)</b>	52												
I & G (Exh 2)	53						(194,399)				(194,399)		
Debt Service (Exh. III)	54												
Renewals & Replacements (Exh. II)	55		50,000				50,000				50,000		
Debt Service (Bldg A&B)	56		736,804				736,804				736,804		
Athletics (Exh 21)	57												
Auxiliary (Exh. 20)	58		12,000				12,000				12,000		
<b>Total Transfer</b>	59		798,804				604,405				604,405		
	60												
<b>Ending Balance</b>	61		1,175,266				1,590,285				1,518,864		

**EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units**

CONFERENCE ADMINISTRATION		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6		15,907				15,907						
Fees Charged Participants	7												
Other Sources	8												
<b>Total Revenue</b>	9		15,907				15,907						
	10												
<b>Beginning Balance</b>	11		19,336				24,432				24,432		
	12												
<b>Total Available</b>	13		35,243				40,339				24,432		
	14												
<b>Expenditures</b>	15												
	16												
Professional Salaries	17												
Support Staff Salaries	18		2,250				2,250						
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23		13,115				13,115				660		
Travel	24												
Equipment	25												
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32		318				318						
Social Security	33		172				172						
Group Insurance	34		52				52						
Workman's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41												
Water	42												
Sewer	43												
Garbage	44												
Cable	45												
	46												
Charge for Inst. Supp. Costs	47												
Charge for Inst. Supp. Costs	48												
Charge for Plant O & M Costs	49												
Charge for Computer Usage	50												
<b>Total Expenditures</b>	51		15,907				15,907				660		
	52												
<b>Transfer To or (From)</b>	53												
Debt Service (Exh. III)	54												
Renewals & Replacements (Exh. II)	55												
Debt Service (Bldg A&B)	56												
Athletics (Exh 21)	57												
I & G (Exhibit 1a)	58												
<b>Total Transfer</b>	59												
	60												
<b>Ending Balance</b>	61		19,336				24,432				23,772		

**EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units**

E-COMMERCE		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6												
Fees Charged Participants	7												
Other Sources	8		7,000				28,291				29,353		
<b>Total Revenue</b>	9		7,000				28,291				29,353		
	10												
<b>Beginning Balance</b>	11		63,696				91,940				91,940		
	12												
<b>Total Available</b>	13		70,696				120,231				121,293		
	14												
<b>Expenditures</b>	15												
	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20	0.30	6,500										
Other Salaries	21												
	22												
Supplies & Expense	23		55,500				80,295				73,648		
Travel	24												
Equipment	25		5,000				5,525				6,645		
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32												
Social Security	33												
Group Insurance	34												
Workman's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41												
Water	42												
Sewer	43												
Garbage	44												
Cable	45												
	46												
Charge for Inst. Supp. Costs	47												
Charge for Inst. Supp. Costs	48												
Charge for Plant O & M Costs	49												
Charge for Computer Usage	50												
<b>Total Expenditures</b>	51	0.30	67,000				85,820				80,293		
	52												
<b>Transfer To or (From)</b>	53												
Debt Service (Exh. III)	54												
Renewals & Replacements (Exh. II)	55												
Student Social (Exh. 15)	56		(12,000)				(12,000)				(12,000)		
Athletics (Exh 21)	57												
Auxiliary(Exhibit 20)	58		(36,000)				(36,000)				(36,000)		
I & G (Exh 2)	59		(12,000)				(15,500)				(15,500)		
<b>Total Transfer</b>	60		(60,000)				(63,500)				(63,500)		
	61												
<b>Ending Balance</b>	62		63,696				97,911				104,500		

**EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units**

GOLF COURSE		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6												
Fees Charged Participants	7												
Other Sources	8												
Total Revenue (Exh. 1)	9												
	10												
<b>Beginning Balance</b>	11		(24,738)				(20,867)				(20,867)		
	12												
<b>Total Available</b>	13		(24,738)				(20,867)				(20,867)		
	14												
<b>Expenditures</b>	15												
	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23										(224)		
Travel	24												
Equipment	25												
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32												
Social Security	33												
Group Insurance	34												
Workman's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41												
Water	42												
Sewer	43												
Garbage	44												
Cable	45												
Building Renewal	46												
Charge for Inst. Supp. Costs	47												
Charge for Inst. Supp. Costs	48												
Charge for Plant O & M Costs	49												
Charge for Computer Usage	50												
<b>Total Expenditures</b>	51										(224)		
	52												
<b>Transfer To or (From)</b>	53												
Debt Service (Exh. III)	54												
Renewals & Replacements (Exh. II)	55												
Debt Service (Bldg A&B)	56												
Student Social & Cultural(Exh 15)	57												
Auxiliary(Exhibit 20)	58												
<b>Total Transfer</b>	59												
	60												
<b>Ending Balance</b>	61		(24,738)				(20,867)				(20,643)		

**EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units**

THEATER		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6												
Fees Charged Participants	7												
Other Sources	8		20,000				20,000						
<b>Total Revenue</b>	9		20,000				20,000						
	10												
<b>Beginning Balance</b>	11		42,183				52,281				52,281		
	12												
<b>Total Available</b>	13		62,183				72,281				52,281		
	14												
<b>Expenditures</b>	15												
	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23		20,000				20,000				745		
Travel	24												
Equipment	25												
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32												
Social Security	33												
Group Insurance	34												
Workman's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41												
Water	42												
Sewer	43												
Garbage	44												
Cable	45												
Building Renewal	46												
Charge for Inst. Supp. Costs	47												
Charge for Inst. Supp. Costs	48												
Charge for Plant O & M Costs	49												
Charge for Computer Usage	50												
<b>Total Expenditures</b>	51		20,000				20,000				745		
	52												
<b>Transfer To or (From)</b>	53												
Debt Service (Exh. III)	54												
Renewals & Replacements (Exh. II)	55												
Debt Service (Bldg A&B)	56												
Athletics (Exh 21)	57												
Auxiliary(Exhibit 20)	58												
<b>Total Transfer</b>	59												
	60												
<b>Ending Balance</b>	61		42,183				52,281				51,536		

**EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units**

LIQUOR SALES MANAGEMENT		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6		24,000				24,000						
Fees Charged Participants	7												
Other Sources	8												
<b>Total Revenue</b>	9		24,000				24,000						
	10												
<b>Beginning Balance</b>	11												
	12												
<b>Total Available</b>	13		24,000				24,000						
	14												
<b>Expenditures</b>	15												
	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23		24,000				24,000						
Travel	24												
Equipment	25												
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32												
Social Security	33												
Group Insurance	34												
Workman's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41												
Water	42												
Sewer	43												
Garbage	44												
Cable	45												
Building Renewal	46												
Charge for Inst. Supp. Costs	47												
Charge for Inst. Supp. Costs	48												
Charge for Plant O & M Costs	49												
Charge for Computer Usage	50												
<b>Total Expenditures</b>	51		24,000				24,000						
	52												
<b>Transfer To or (From)</b>	53												
Debt Service (Exh. III)	54												
Renewals & Replacements (Exh. II)	55												
Debt Service (Bldg A&B)	56												
Athletics (Exh 21)	57												
Auxiliary(Exhibit 20)	58												
<b>Total Transfer</b>	59												
	60												
<b>Ending Balance</b>	61												

**EXHIBIT 21 Summary of Intercollegiate Athletics**

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>													
Federal HEERF	1								541,795				534,441
Federal Work Study	2												
State Work Study	3												
Required Student Fees	4		1,181,000				1,181,000				1,164,317		
Gov't Approp. - State	5		2,338,400				2,175,100				2,175,100		
Sales & Service	6		30,000				30,000				36,787		
Private Gifts, Grants & Contracts	7												
Ticket Sales	8		32,700				33,019				41,791		
Program. Sales and Advertising	9												
Tournament Reimbursement	10												
Guarantee Received	11												
Other Sources	12		13,706				3,420				8,633		
	13												
<b>Total Revenues (Exh. 1)</b>	14		3,595,806				3,422,539		541,795		3,426,628		534,441
	15												
<b>Beginning Balance (Exh. 1)</b>	16		149,665				377,918				377,918		
	17												
<b>Total Available (Exh. 1)</b>	18		3,745,471				3,800,457		541,795		3,804,546		534,441
	19												
<b>Expenditures</b>	20												
Professional Salaries	21	17.80	831,375			15.56	825,562			15.67	804,052		
Support Staff Salaries	22												
GA/TA Salaries	23	1.50	25,000			2.68	53,000			1.31	25,800		
Student Salaries	24	0.96	21,000			0.96	21,000			0.16	3,501		
Other Salaries	25		21,000										
	26												
Grants-in-Aid & Supplemental Grants	27		801,019				831,370				834,113		
Supplies & Expense	28		481,062				548,147		541,124		417,660		534,441
Travel	29		464,720				382,854				230,683		
Equipment	30		9,100				9,980				11,457		
Federal Work Study	31												
State Work Study	32												
Retirement	33		109,953				110,458				113,777		
Social Security	34		66,010				66,284				64,011		
Group Insurance	35		159,608				194,870		671		190,999		
Workman's Compensation	36		577				577				272		
Taxable Reimbursement	37		800				800				609		
Car Allowance	38		64,800				64,800				64,308		
Unemployment Compensation	39												
Waiver of Tuition	40		40,000				50,000				37,447		
Accrued Vacation	41		3,500				3,500				6,786		
Cable	42												
Fuel	43		2,800				2,800				2,800		
Electricity	44		2,800				2,800				2,800		
Water	45		2,800				2,800				2,800		
Sewer	46		1,378				1,378				1,378		
Garbage	47												
Building Renewal	48		5,000				22,000						
Bus Fleet	49		30,000				30,000				17,945		
Charge for Inst. Support	50		14,000				14,000				14,000		
Charge for Plant Operations & Maintenance	51		10,000				10,000				10,000		
Charge for Computer Usage	52		3,181				3,181				3,181		
<b>Total Expenditures (Exh. 1)</b>	53	20.26	3,171,483			19.20	3,252,161		541,795	17.14	2,860,379		534,441
	54												
<b>Transfer To or (From)</b>	55												
I & G (Exhibit 2)	56		(10,000)				(17,286)				(17,286)		
Housing (Exhibit 20)	57												
Cafeteria	58												
Internal Services (Exhibit 18)	59												
Plant (Exhibit I)	60												
<b>Total Transfer (Exh. 1A)</b>	61		(10,000)				(17,286)				(17,286)		
	62												
<b>Ending Balance (Exh. 1)</b>	63		583,988				565,582				961,453		

## EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

ATHLETIC DIRECTOR		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	1												
Federal HEERF	2												
Private Gifts & Grants	3												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8		13,706				3,420				8,633		
	9												
<b>Total Revenue</b>	10		13,706				3,420				8,633		
<b>Expenditures</b>	11												
	12												
	13												
Professional Salaries	14	7.00	392,821			7.00	396,001			7.11	381,520		
Support Staff Salaries	15												
GA/TA Salaries	16	1.50	25,000			2.68	53,000			1.31	25,800		
Student Salaries	17	0.96	21,000			0.96	21,000			0.16	3,501		
Other Salaries	18		21,000										
	19												
State (Grants-in-Aids)	20												
Western (Grants-SAG)	21												
	22												
Supplies and Expense	23		379,332				426,761		541,124		299,372		534,441
Medical Expenses	24		12,000								(4,975)		
Game Expense	25												
Travel - Team	26		35,000				45,000				46,164		
- Other	27												
Equipment	28		5,000				5,000				6,677		
	29												
<b>Total Expenditures</b>	30	9.46	891,153			10.64	946,762		541,124	8.58	758,059		534,441

BASKETBALL (MEN)		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34		1,300				7,619				14,524		
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
<b>Total Revenue</b>	40		1,988				7,619				14,524		
<b>Expenditures</b>	41												
	42												
	43												
Professional Salaries	44	1.60	51,259			1.04	51,259			1.04	49,562		
Support Staff Salaries	45												
GA/TA Salaries	46												
Student Salaries	47												
Other Salaries	48												
	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51		108,521				108,521				108,068		
	52												
Supplies and Expense	53		8,000				10,520				17,639		
Medical Expenses	54						12,000						
Game Expense	55												
Travel - Team	56		45,400				36,400				40,418		
- Other	57												
Equipment	58												
	59												
<b>Total Expenditures</b>	60	1.60	213,180			1.04	218,700			1.04	215,687		



## EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

BASKETBALL (WOMEN)		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4		2,000										
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8												
	9												
<b>Total Revenue</b>	10		2,000										
<b>Expenditures</b>	11												
	12												
	13												
Professional Salaries	14	1.60	48,259			1.04	48,259			1.04	46,562		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
State (Scholarships)	20												
Western (Grants-in-Aid)	21		108,521				109,970				109,970		
	22												
Supplies and Expense	23		8,000				8,000				11,973		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		45,400				41,400				19,760		
- Other	27												
Equipment	28												
	29												
<b>Total Expenditures</b>	30	1.60	210,180			1.04	207,629			1.04	188,265		

CROSS COUNTRY (MEN)		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
<b>Total Revenue</b>	40												
	41												
<b>Expenditures</b>	42												
	43												
Professional Salaries	44	0.30	12,480			0.30	12,000			0.30	12,000		
Support Staff Salaries	45												
GA/TA Salaries	46												
Student Salaries	47												
Other Salaries	48												
	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51		22,144				19,338				19,338		
	52												
Supplies and Expense	53		3,000				3,000				2,765		
Medical Expenses	54												
Game Expense	55												
Travel - Team	56		5,000				5,000				3,254		
- Other	57												
Equipment	58												
	59												
<b>Total Expenditures</b>	60	0.30	42,624			0.30	39,338			0.30	37,357		

## EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

CROSS COUNTRY (WOMEN)		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8												
	9												
<b>Total Revenue</b>	10												
<b>Expenditures</b>	11												
	12												
	13												
Professional Salaries	14	0.30	12,480			0.30	12,000			0.30	12,000		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
State (Scholarships)	20												
Western (Grants-in-Aid)	21		24,309				13,382				13,382		
	22												
Supplies and Expense	23		3,000				3,000				2,765		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		5,000				5,000				3,254		
- Other	27												
Equipment	28												
	29												
<b>Total Expenditures</b>	30	0.30	44,789			0.30	33,382			0.30	31,401		

FOOTBALL		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34		28,400				25,400				27,267		
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
<b>Total Revenue</b>	40		8,095				25,400				27,267		
	41												
<b>Expenditures</b>	42												
	43												
Professional Salaries	44	2.60	174,752			2.60	170,432			2.60	166,801		
Support Staff Salaries	45												
GA/TA Salaries	46												
Student Salaries	47												
Other Salaries	48												
	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51		276,924				335,858				339,057		
	52												
Supplies and Expense	53		20,000				30,000				41,261		
Medical Expenses	54												
Game Expense	55												
Travel - Team	56		145,000				73,720				5,860		
- Other	57												
Equipment	58												
	59												
<b>Total Expenditures</b>	60	2.60	616,676			2.60	610,010			2.60	552,979		

## EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

GOLF (MEN)		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8												
	9												
<b>Total Revenue</b>	10												
<b>Expenditures</b>	11												
	12												
	13												
Professional Salaries	14	0.30	15,739			0.30	15,134			0.30	15,133		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
State (Scholarships)	20												
Western (Grants-in-Aid)	21		23,395				23,395				23,394		
	22												
Supplies and Expense	23		12,000				15,850				14,094		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		14,450				10,600				20,345		
- Other	27												
Equipment	28												
	29												
<b>Total Expenditures</b>	30	0.30	65,584			0.30	64,979			0.30	72,966		

GOLF (WOMEN)		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
<b>Total Revenue</b>	40												
<b>Expenditures</b>	41												
	42												
	43												
Professional Salaries	44	0.30	15,739			0.30	15,134			0.30	15,133		
Support Staff Salaries	45												
GA/TA Salaries	46												
Student Salaries	47												
Other Salaries	48												
	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51		28,946				27,846				27,846		
	52												
Supplies and Expense	53		12,000				16,166				15,033		
Medical Expenses	54												
Game Expense	55												
Travel - Team	56		14,000				9,834				15,711		
- Other	57												
Equipment	58												
	59												
<b>Total Expenditures</b>	60	0.30	70,685			0.30	68,980			0.30	73,723		

## EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

SOFTBALL		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8												
	9												
<b>Total Revenue</b>	10												
<b>Expenditures</b>	11												
	12												
	13												
Professional Salaries	14	1.60	40,266			1.04	39,135			1.04	39,134		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
State (Scholarships)	20												
Western (Grants-in-Aid)	21		72,241				69,723				69,722		
	22												
Supplies and Expense	23		7,000				7,000				5,054		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		42,200				42,200				39,750		
- Other	27												
Equipment	28												
	29												
<b>Total Expenditures</b>	30	1.60	161,707			1.04	158,058			1.04	153,660		

Sports Information		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
<b>Total Revenue</b>	40												
	41												
<b>Expenditures</b>	42												
	43												
Professional Salaries	44												
Support Staff Salaries	45												
GA/TA Salaries	46												
Student Salaries	47												
Other Salaries	48												
	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51												
	52												
Supplies and Expense	53		900				20						
Medical Expenses	54												
Game Expense	55												
Travel - Team	56												
- Other	57												
Equipment	58		4,100				4,980				4,780		
	59												
<b>Total Expenditures</b>	60		5,000				5,000				4,780		

## EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

TENNIS (MEN)		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8												
	9												
<b>Total Revenue</b>	10												
<b>Expenditures</b>	11												
	12												
	13												
Professional Salaries	14	0.30	11,400			0.30	11,400			0.30	11,400		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
State (Scholarships)	20												
Western (Grants-in-Aid)	21		29,043				30,722				30,721		
	22												
Supplies and Expense	23		4,000				4,000				3,849		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		12,000				12,000				8,361		
- Other	27												
Equipment	28												
	29												
<b>Total Expenditures</b>	30	0.30	56,443			0.30	58,122			0.30	54,331		

TENNIS (WOMEN)		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
<b>Total Revenue</b>	40												
	41												
<b>Expenditures</b>	42												
	43												
Professional Salaries	44	0.30	11,400			0.30	11,400			0.30	11,400		
Support Staff Salaries	45												
GA/TA Salaries	46												
Student Salaries	47												
Other Salaries	48												
	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51		32,876				36,436				36,436		
	52												
Supplies and Expense	53		4,000				4,000				4,426		
Medical Expenses	54												
Game Expense	55												
Travel - Team	56		12,000				12,000				8,247		
- Other	57												
Equipment	58												
	59												
<b>Total Expenditures</b>	60	0.30	60,276			0.30	63,836			0.30	60,509		

## EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

VOLLEYBALL (WOMEN)		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4		1,000										
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8												
	9												
<b>Total Revenue</b>	10		1,000										
<b>Expenditures</b>	11												
	12												
	13												
Professional Salaries	14	1.60	44,780			1.04	43,408			1.04	43,407		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
State (Scholarships)	20												
Western (Grants-in-Aid)	21		74,099				56,179				56,179		
	22												
Supplies and Expense	23		5,400				5,400				3,113		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		51,700				49,700				13,654		
- Other	27												
Equipment	28												
	29												
<b>Total Expenditures</b>	30	1.60	175,979			1.04	154,687			1.04	116,353		

RECRUITING		Proposed FY22 Operating Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
<b>Total Revenue</b>	40												
	41												
<b>Expenditures</b>	42												
	43												
Professional Salaries	44												
Support Staff Salaries	45												
GA/TA Salaries	46												
Student Salaries	47												
Other Salaries	48												
	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51												
	52												
Supplies and Expense	53		2,430				2,430				1,291		
Medical Expenses	54												
Game Expense	55												
Travel - Team	56												
- Other	57		37,570				40,000				5,905		
Equipment	58												
	59												
<b>Total Expenditures</b>	60		40,000				42,430				7,196		

## EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

TOTAL ALL SPORTS		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>													
1 Private Gifts & Grants													
2 Ticket Sales			32,700				33,019				41,791		
3 Program Sales & Advertising													
4 Tournament Reimbursement													
5 Guarantees Received													
6 Other			13,706				3,420				8,633		
7													
8													
<b>Total Revenue</b>	9		46,406				36,439				50,424		
<b>Expenditures</b>	10												
11 Professional Salaries	12	17.80	831,375			15.56	825,562			15.67	804,052		
13 Support Staff Salaries	14												
14 GA/TA Salaries	15	1.50	25,000			2.68	53,000			1.31	25,800		
16	16												
17 Student Salaries	17	0.96	21,000			0.96	21,000			0.16	3,501		
18 Other Salaries	18		21,000										
19	19												
20 State (Scholarships)	20												
21 Western (Grants-in-Aid)	21		801,019				831,370				834,113		
22	22												
23 Supplies and Expense	23		469,062				536,147		541,124		422,635		534,441
24 Medical Expenses	24		12,000				12,000				(4,975)		
25 Game Expense	25												
26 Travel - Team	26		427,150				342,854				224,778		
27 - Other	27		37,570				40,000				5,905		
28 Equipment	28		9,100				9,980				11,457		
29	29												
<b>Total Expenditures</b>	30	20.26	2,654,276			19.20	2,671,913		541,124	17.14	2,327,266		534,441

**EXHIBIT I Summary of Plant Funds Capital Outlay**

		Original Approved FY21 Budget	Final Approved FY 21 Budget	Actuals 2020-21
<b>ALLOCATED</b>				
	1			
	2			
<b>Revenues</b>	3			
	4			
Interest on Investments	5			
Other	6	450,000	9,157,246	4,802,256
	7			
<b>Total Revenues</b>	8	450,000	9,157,246	4,802,256
	9			
<b>Beginning Balance (Exh. 1)</b>	10	279,649	938,731	938,731
	11			
<b>Total Available</b>	12	729,649	10,095,977	5,740,987
	13			
<b>Expenditures</b>	14			
	15			
Major Projects	16		15,373,622	7,847,402
Minor Capital Outlay	17	450,000	1,499,763	498,223
	18			
<b>Total Expenditures (Exh. 1)</b>	19	450,000	16,873,385	8,345,625
	20			
<b>Transfers To or (From)</b>	21			
	22			
Instruction and General (Exhibit 2)	23		(200,000)	(200,000)
Student Social and Cultural (Exhibit 15)	24			
Research (Exhibit 16)	25			
Public Service (Exhibit 17)	26			
Internal Service Departments (Exhibit 18)	27			
Student Aid Grant and Stipends (Exhibit 19)	28			
Auxiliary Enterprises (Exhibit 20)	29			
Intercollegiate Athletics (Exhibit 21)	30			
Renewal and Replacement (Exhibit II)	31			
Retirement of Indebtedness (Exhibit III)	32		(6,932,499)	(2,899,303)
Plant Funds Capital Outlay (Exhibit I)	33			
	34			
<b>Total Transfers (Exh. 1)</b>	35		(7,132,499)	(3,099,303)
	36			
	37			
<b>Ending Balance Allocated (Exh. 1)</b>	38	279,649	355,091	494,665
	39			



**EXHIBIT I Summary of Plant Funds Capital Outlay**

		Original Approved FY21 Budget	Final Approved FY 21 Budget	Actuals 2020-21
<b>UNALLOCATED</b>	1			
	2			
<b>Revenues</b>	3			
	4			
Interest on Investments	5			
Other	6	505,065	505,065	500,179
	7			
<b>Total Revenues</b>	8	505,065	505,065	500,179
	9			
<b>Beginning Balance (Exh. 1)</b>	10	309,407	2,461,092	2,461,092
	11			
<b>Total Available</b>	12	814,472	2,966,157	2,961,271
	13			
<b>Expenditures</b>	14			
	15			
Major Projects	16			
Minor Capital Outlay	17	275,459	301,860	179,778
	18			
<b>Total Expenditures (Exh. 1)</b>	19	275,459	301,860	179,778
	20			
<b>Transfers To or (From)</b>	21			
	22			
Instruction and General (Exhibit 2)	23			
Student Social and Cultural (Exhibit 15)	24			
Research (Exhibit 16)	25			
Public Service (Exhibit 17)	26			
Internal Service Departments (Exhibit 18)	27	241,758	241,758	241,758
Student Aid Grant and Stipends (Exhibit 19)	28			
Auxiliary Enterprises (Exhibit 20)	29			
Intercollegiate Athletics (Exhibit 21)	30			
Renewal and Replacement (Exhibit II)	31			
Retirement of Indebtedness (Exhibit III)	32	30,000	30,000	30,000
Plant Funds Capital Outlay (Exhibit I)	33			
	34			
<b>Total Transfers (Exh. 1)</b>	35	271,758	271,758	271,758
	36			
	37			
<b>Ending Balance Unallocated (Exh. 1)</b>	38	267,255	2,392,539	2,509,735
	39			

**EXHIBIT II Renewals and Replacements**

		Original Approved FY21 Budget	Final Approved FY 21 Budget	Actuals 2020-21
<b>Revenues</b>	1			
	2			
Interest on Investments	3			
Bond Issues	4			
Funds Required by Indentures	5			
Sales and Service	6			
Other	7	8,500	18,500	5,483
	8			
<b>Total Revenues (Exh. 1)</b>	9	8,500	18,500	5,483
	10			
<b>Beginning Balance (Exh. 1)</b>	11	1,199,994	2,331,193	2,331,193
	12			
<b>Total Available</b>	13	1,208,494	2,349,693	2,336,676
	14			
<b>Expenditures</b>	15			
	16			
Funds for Building Renewal	17	982,490	2,838,925	1,907,991
Funds for Equipment Replacement	18	236,006	742,609	552,806
	19			
<b>Total Expenditures (Exh. 1)</b>	20	1,218,496	3,581,534	2,460,797
	21			
<b>Transfer To or (From)</b>	22			
Instruction and General (Exhibit 2) - Mandatory	23	(905,000)	(905,000)	(905,000)
Instruction and General (Exhibit 2)	24	(236,006)	(1,476,006)	(1,476,006)
Student Social and Cultural (Exhibit 15)	25			
Research (Exhibit 16)	26			
Public Service (Exhibit 17)	27			
Internal Service Departments (Exhibit 18)	28	(45,000)	77,040	77,040
Student Aid Grant and Stipends (Exhibit 19)	29			
Auxiliary Enterprises (Exhibit 20)	30	(73,990)	(73,990)	(73,990)
Intercollegiate Athletics (Exhibit 21)	31			
Renewal and Replacement (Exhibit II)	32			
Retirement of Indebtedness (Exhibit III)	33			
General Plant (Exhibit I)	34	(30,000)	(30,000)	(30,000)
	35			
<b>Total Transfers (Exh. 1)</b>	36	(1,289,996)	(2,407,956)	(2,407,956)
	37			
	38			
<b>Ending Balance (Exh. 1)</b>	39	1,279,994	1,176,115	2,283,835
	40			
	41			

**EXHIBIT III Debt Service**

		Original Approved FY21 Budget	Final Approved FY 21 Budget	Actuals 2020-21
<b>Revenues</b>	1			
	2			
Required Student Fees	3	1,178,980	1,161,946	1,156,266
Interest on Reserves & Balances	4	7,840	3,493	23,626
Other	5		16,631,000	16,631,000
	6			
<b>Total Revenue (Exh. 1)</b>	7	1,186,820	17,796,439	17,810,892
	8			
<b>Beginning Balance</b>	9			
	10			
Reserves for Principal & Interest	11	841,314	864,519	864,519
Other Balance-Unrestricted	12	3,035,411	3,116,188	3,116,188
	13			
	14			
<b>Total Beginning Balance (Exh. 1)</b>	15	3,876,725	3,980,707	3,980,707
	16			
	17			
<b>Total Available</b>	18	5,063,545	21,777,146	21,791,599
	19			
<b>Expenditures</b>	20			
	21			
Retirement of Principal	22	964,654	10,952,234	10,981,000
Payment of Interest	23	563,857	680,157	697,896
Service Charges	24		195,256	179,736
Lease Purchase agreements	25			
Other	26	35,291	35,291	(761)
<b>Total Expenditures (Exh. 1)</b>	27	1,563,802	11,862,938	11,857,871
	28			
<b>Transfer To or (From)</b>	29			
	30			
Instruction and General (Exhibit 2)	31	18,800	3,800	(55,000)
Student Social and Cultural (Exhibit 15)	32			
Research (Exhibit 16)	33			
Public Service (Exhibit 17)	34			
Internal Service Departments (Exhibit 18)	35			
Student Aid Grant and Stipends (Exhibit 19)	36			
Auxiliary Enterprises (Exhibit 20)	37	(736,804)	(736,804)	(736,804)
Intercollegiate Athletics (Exhibit 21)	38			
Capital Outlay (Exhibit I)	39		6,932,499	2,899,303
Renewal and Replacement (Exhibit II)	40			
Debt Service (Exhibit III)	41			
	42			
<b>Total Transfers (Exh. 1)</b>	43	(718,004)	6,199,495	2,107,499
	44			
<b>Ending Balance (Exh. 1)</b>	45	4,217,747	3,714,713	7,826,229

**EXHIBIT III Debt Service**

		Original Approved FY21 Budget	Final Approved FY 21 Budget	Actuals 2020-21
<b>Bond Issue 2012</b>	1			
	2			
	3			
Original Amount	4	12,245,000	12,245,000	12,245,000
Amount Outstanding	5	9,765,000	9,765,000	0
	6			
<b>Bond Issue 2013</b>	7			
	8			
Original Amount	9	6,755,000	6,755,000	6,755,000
Amount Outstanding	10	3,885,000	3,885,000	3,735,000
	11			
<b>Bond Issue 2014</b>	12			
	13			
Original Amount	14	3,055,000	3,055,000	3,055,000
Amount Outstanding	15	460,000	460,000	0
	16			
<b>Bond Issue 2020</b>	17			
	18			
Original Amount	19		16,631,000	16,631,000
Amount Outstanding	20		16,631,000	16,025,000
	21			
	22			
	23			

**EXHIBIT A. Summary of Current Funds by Source**

		Original Approved FY21 Budget		Final Approved FY21 Budget		Actuals 2020-21	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition and Fees</b>	1						
	2						
Instruction and General (Exhibit 2)	3	13,092,759		13,012,886		13,517,518	
Student Social & Cultural Development Activity (Exhibit 15)	4	866,706		816,706		865,180	
Research (Exhibit 16)	5	52,900		52,900		52,490	
Public Service (Exhibit 17)	6	79,120		79,120		78,514	
Internal Service Departments (Exhibit 18)	7	132,075		220,625		243,700	
Student Aid Grants & Stipends (Exhibit 19)	8						
Auxiliary Enterprises (Exhibit 20)	9	50,000		50,000		57,642	
Intercollegiate Athletics (Exhibit 21)	10	1,181,000		1,181,000		1,164,317	
Independent Operations (Exhibit 22)	11						
	12						
<b>Total from Tuition and Fees</b>	13	15,454,560		15,413,237		15,979,361	
	14						
<b>Federal Government Appropriations</b>	15						
	16						
Instruction and General (Exhibit 2)	17						
Student Social & Cultural Development Activity (Exhibit 15)	18						
Research (Exhibit 16)	19						
Public Service (Exhibit 17)	20						
Internal Service Departments (Exhibit 18)	21						
Student Aid Grants & Stipends (Exhibit 19)	22						
Auxiliary Enterprises (Exhibit 20)	23						
Intercollegiate Athletics (Exhibit 21)	24						
Independent Operations (Exhibit 22)	25						
	26						
<b>Total From Federal Government Appropriations</b>	27						
	28						
<b>State Government Appropriations</b>	29						
	30						
Instruction and General (Exhibit 2)	31	21,465,100		19,277,300		19,277,300	
Student Social & Cultural Development Activity (Exhibit 15)	32						
Research (Exhibit 16)	33						
Public Service (Exhibit 17)	34	311,200		286,900		286,900	
Internal Service Departments (Exhibit 18)	35						
Student Aid Grants & Stipends (Exhibit 19)	36						
Auxiliary Enterprises (Exhibit 20)	37						
Intercollegiate Athletics (Exhibit 21)	38	2,338,400		2,175,100		2,175,100	
Independent Operations (Exhibit 22)	39						
	40						
<b>Total From State Government Appropriations</b>	41	24,114,700		21,739,300		21,739,300	
	42						
<b>Local Government Appropriations</b>	43						
	44						
Instruction and General (Exhibit 2)	45						
Student Social & Cultural Development Activity (Exhibit 15)	46						
Research (Exhibit 16)	47						
Public Service (Exhibit 17)	48						
Internal Service Departments (Exhibit 18)	49						
Student Aid Grants & Stipends (Exhibit 19)	50						
Auxiliary Enterprises (Exhibit 20)	51						
Intercollegiate Athletics (Exhibit 21)	52						
Independent Operations (Exhibit 22)	53						
	54						
<b>Total from Local Government Appropriations</b>	55						

**EXHIBIT A. Summary of Current Funds by Source**

		Original Approved FY21 Budget		Final Approved FY21 Budget		Actuals 2020-21	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal Government Grants &amp; Contracts</b>	1						
	2						
Instruction and General (Exhibit 2)	3	13,000	203,599	9,580	2,998,530	8,960	4,318,852
Student Social & Cultural Development Activity (Exhibit 15)	4				2,256		4,829
Research (Exhibit 16)	5				236,227		67,810
Public Service (Exhibit 17)	6				445,201		424,304
Internal Service Departments (Exhibit 18)	7						
Student Aid Grants & Stipends (Exhibit 19)	8		6,326,220		7,151,944		5,057,437
Auxiliary Enterprises (Exhibit 20)	9						
Intercollegiate Athletics (Exhibit 21)	10				541,795		534,441
Independent Operations (Exhibit 22)	11						
	12						
<b>Total from Federal Government Grants &amp; Contracts</b>	13	13,000	6,529,819	9,580	11,375,953	8,960	10,407,673
<b>State Government Grants &amp; Contracts</b>	14						
	15						
Instruction and General (Exhibit 2)	16						
Student Social & Cultural Development Activity (Exhibit 15)	17		161,447		232,058		174,275
Research (Exhibit 16)	18						
Public Service (Exhibit 17)	19						
Internal Service Departments (Exhibit 18)	20				1,320,321		1,281,538
Student Aid Grants & Stipends (Exhibit 19)	21						
Auxiliary Enterprises (Exhibit 20)	22		1,318,188		1,320,433		1,166,945
Intercollegiate Athletics (Exhibit 21)	23						
Independent Operations (Exhibit 22)	24						
	25						
	26						
<b>Total from State Government Grants &amp; Contracts</b>	27		1,479,635		2,872,812		2,622,758
<b>Local Government Grants &amp; Contracts</b>	28						
	29						
Instruction and General (Exhibit 2)	30						
Student Social & Cultural Development Activity (Exhibit 15)	31						
Research (Exhibit 16)	32						
Public Service (Exhibit 17)	33				36,540		34,933
Internal Service Departments (Exhibit 18)	34				195,199		146,883
Student Aid Grants & Stipends (Exhibit 19)	35						
Auxiliary Enterprises (Exhibit 20)	36		405,000		525,000		461,266
Intercollegiate Athletics (Exhibit 21)	37						
Independent Operations (Exhibit 22)	38						
	39						
	40						
<b>Total from Local Government Grants &amp; Contracts</b>	41		405,000		756,739		643,082
<b>Private Gifts, Grants &amp; Contracts</b>	42						
	43						
Instruction and General (Exhibit 2)	44						
Student Social & Cultural Development Activity (Exhibit 15)	45	68,250		72,000		120,000	
Research (Exhibit 16)	46						
Public Service (Exhibit 17)	47						
Internal Service Departments (Exhibit 18)	48						
Student Aid Grants & Stipends (Exhibit 19)	49						
Auxiliary Enterprises (Exhibit 20)	50		369,693		369,693		273,149
Intercollegiate Athletics (Exhibit 21)	51						
Independent Operations (Exhibit 22)	52						
	53						
	54						
<b>Total from Private Gifts, Grants &amp; Contracts</b>	55		369,693	72,000	369,693	120,000	273,149

**EXHIBIT A. Summary of Current Funds by Source**

		Original Approved FY21 Budget		Final Approved FY21 Budget		Actuals 2020-21	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Endowment, Land &amp; Permanent Fund Income</b>	1						
	2						
Instruction and General (Exhibit 2)	3	311,818		311,818		277,575	
Student Social & Cultural Development Activity (Exhibit 15)	4						
Research (Exhibit 16)	5						
Public Service (Exhibit 17)	6						
Internal Service Departments (Exhibit 18)	7						
Student Aid Grants & Stipends (Exhibit 19)	8						
Auxiliary Enterprises (Exhibit 20)	9						
Intercollegiate Athletics (Exhibit 21)	10						
	11						
<b>Total from Endowment, Land &amp; Permanent Fund Income</b>	12	311,818		311,818		277,575	
	13						
<b>Sales and Services</b>	14						
	15						
	16						
Instruction and General (Exhibit 2)	17	87,220		54,570		81,615	
Student Social & Cultural Development Activity (Exhibit 15)	18	12,289		12,289		9,946	
Research (Exhibit 16)	19						
Public Service (Exhibit 17)	20	659,520		592,997		647,352	
Internal Service Departments (Exhibit 18)	21	31,382		31,382		14,234	
Student Aid Grants & Stipends (Exhibit 19)	22						
Auxiliary Enterprises (Exhibit 20)	23	2,799,213		2,594,213		2,240,040	
Intercollegiate Athletics (Exhibit 21)	24	30,000		30,000		36,787	
	25						
<b>Total from Sales and Service</b>	26	3,619,624		3,315,451		3,029,974	
	27						
<b>Other Sources</b>	28						
	29						
Instruction and General (Exhibit 2)	30	425,276		278,474		306,299	
Student Social & Cultural Development Activity (Exhibit 15)	31	82,202		82,918		61,335	
Research (Exhibit 16)	32					3,030	
Public Service (Exhibit 17)	33	48,243		52,993		37,544	
Internal Service Departments (Exhibit 18)	34						
Student Aid Grants & Stipends (Exhibit 19)	35						
Auxiliary Enterprises (Exhibit 20)	36	39,201		75,051		68,916	
Intercollegiate Athletics (Exhibit 21)	37	46,406		36,439		50,424	
	38						
<b>Total from Other Sources</b>	39	641,328		525,875		527,548	
	40						
<b>Current Funds Revenue</b>	41						
	42						
Instruction and General	43	35,463,423	365,046	33,016,628	3,230,588	33,589,267	4,493,127
Student Social and Cultural	44	961,197		911,913	2,256	936,461	4,829
Research	45	52,900		52,900	272,767	55,520	102,743
Public Service	46	1,098,083		1,012,010	1,960,721	1,050,310	1,852,725
Internal Service Departments	47	163,457		252,007		257,934	
Student Aid, Grants, Stipends	48		8,419,101		9,367,070		6,958,797
Auxiliary Enterprises	49	2,888,414		2,719,264		2,366,598	
Intercollegiate Athletics	50	3,595,806		3,422,539	541,795	3,426,628	534,441
Independent Operations	51						
	52						
<b>Total Current Funds Revenue</b>	53	44,223,280	8,784,147	41,387,261	15,375,197	41,682,718	13,946,662

**EXHIBIT B. Summary of Salaries in All Current Funds**

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Faculty Salaries</b>	1												
	2												
Instruction (Exhibit 10)	3	109.53	9,445,367			214.26	8,619,001		7,490	197.56	8,366,377	0.13	7,490
Academic Support (Exhibit 11)	4		8,000				8,000				8,000		
Student Services (Exhibit 12)	5												
Institutional Support (Exhibit 13)	6						2,900				4,700		
Operation & Maintenance of Plant (Exhibit 14)	7												
Student Social & Cultural (Exhibit 15)	8												
Research (Exhibit 16)	9		6,000				6,000		14,446		3,000		10,694
Public Service (Exhibit 17)	10								2,500				2,500
Internal Service Departments (Exhibit 18)	11												
Auxiliary Enterprises (Exhibit 20)	12												
Intercollegiate Athletics (Exhibit 21)	13												
Independent Operations (Exhibit 22)	14												
	15												
<b>Total Faculty Salaries</b>	16	109.53	9,459,367			214.26	8,635,901		24,436	197.56	8,382,077	0.13	20,684
<b>Professional Salaries</b>	17												
	18												
	19												
Instruction (Exhibit 10)	20	25.00	1,343,757			23.50	1,030,375	0.30	28,280	22.41	968,829	0.30	29,230
Academic Support (Exhibit 11)	21	15.00	735,425			14.00	711,732			14.60	711,703		
Student Services (Exhibit 12)	22	32.20	1,732,153			33.94	1,573,300			33.03	1,537,422		
Institutional Support (Exhibit 13)	23	46.00	2,973,918			45.86	2,924,227		8,000	43.97	2,911,885		11,000
Operation & Maintenance of Plant (Exhibit 14)	24	6.00	364,528			6.00	346,963			5.46	346,963		
Student Social & Cultural (Exhibit 15)	25	1.00	44,491			1.00	43,413			1.00	43,096		
Research (Exhibit 16)	26								36,598				21,909
Public Service (Exhibit 17)	27	16.35	567,361			15.00	529,984	26.54	956,418	13.65	480,545	25.70	903,975
Internal Service Departments (Exhibit 18)	28	13.00	719,150			14.00	754,718			13.12	684,378		
Auxiliary Enterprises (Exhibit 20)	29		10,000				10,000				10,000		
Intercollegiate Athletics (Exhibit 21)	30	17.80	831,375			15.56	825,562			15.67	804,052		
Independent Operations (Exhibit 22)	31												
	32												
<b>Total Professional Salaries</b>	33	172.35	9,322,158			168.86	8,750,274	26.84	1,029,296	162.91	8,498,873	26.00	966,114
<b>Support Staff Salaries</b>	34												
	35												
	36												
Instruction (Exhibit 10)	37	12.20	423,468			11.64	321,080	0.19	5,000	10.83	291,783	0.19	5,000
Academic Support (Exhibit 11)	38	5.70	170,324			4.94	140,381			4.33	122,323		
Student Services (Exhibit 12)	39	5.65	149,803			5.50	145,721			4.85	137,688		
Institutional Support (Exhibit 13)	40	9.25	322,721			9.47	322,763			8.03	300,392		
Operation & Maintenance of Plant (Exhibit 14)	41	36.25	1,065,586			36.58	1,049,906		384	33.80	959,217		384
Student Social & Cultural (Exhibit 15)	42	0.30	7,195				230				230		
Research (Exhibit 16)	43												
Public Service (Exhibit 17)	44	2.65	65,635			2.65	62,141	0.18	7,567	1.00	29,759	0.11	7,112
Internal Service Departments (Exhibit 18)	45	8.00	299,643			6.00	195,146	2.62	55,286	5.27	173,870	1.74	47,339
Auxiliary Enterprises (Exhibit 20)	46	0.85	30,482			1.00	29,131			0.80	21,491		
Intercollegiate Athletics (Exhibit 21)	47												
Independent Operations (Exhibit 22)	48												
	49												
<b>Total Support Staff Salaries</b>	50	80.85	2,534,857			77.78	2,266,499	2.99	68,237	68.91	2,036,753	2.04	59,835



**EXHIBIT B. Summary of Salaries in All Current Funds**

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>GA/TA Salaries</b>	1												
	2												
Instruction (Exhibit 10)	3	1.50	34,225			2.10	47,950			1.74	39,800		
Academic Support (Exhibit 11)	4												
Student Services (Exhibit 12)	5	7.68	175,802			4.96	113,421			3.15	72,092		
Institutional Support (Exhibit 13)	6												
Operation & Maintenance of Plant (Exhibit 14)	7												
Student Social & Cultural (Exhibit 15)	8												
Research (Exhibit 16)	9												
Public Service (Exhibit 17)	10												
Internal Service Departments (Exhibit 18)	11												
Auxiliary Enterprises (Exhibit 20)	12												
Intercollegiate Athletics (Exhibit 21)	13	1.50	25,000			2.68	53,000			1.31	25,800		
Independent Operations (Exhibit 22)	14												
	15												
<b>Total GA/TA Salaries</b>	16	10.68	235,027			9.74	214,371			6.20	137,692		
<b>Student Salaries</b>	17												
	18												
	19												
Instruction (Exhibit 10A)	20	9.55	190,165			4.05	88,391	0.08	1,215	1.43	31,449	0.08	1,215
Academic Support (Exhibit 11A)	21	3.58	78,230			3.07	67,088			1.50	32,736		
Student Services (Exhibit 12A)	22	3.25	70,850			3.25	70,850			2.20	48,205		
Institutional Support (Exhibit 13A)	23	4.75	103,015			3.46	74,647			0.53	11,615		
Operation & Maintenance of Plant (Exhibit 14A)	24	1.85	40,300			1.85	40,300			0.72	13,453		
Student Social & Cultural Development Activities (Exhibit 15A)	25	7.50	161,980			7.90	172,594			2.37	51,627		
Research (Exhibit 16A)	26							1.11	24,218			0.43	9,336
Public Service (Exhibit 17A)	27	0.02	400			0.02	400	0.98	21,480			0.64	13,941
Internal Service Departments (Exhibit 18A)	28	2.17	47,391			2.86	62,460			0.76	16,524		
Auxiliary Enterprises (Exhibit 20A)	29	0.60	13,200			0.31	6,700			0.16	3,572		
Intercollegiate Athletics (Exhibit 21A)	30	0.96	21,000			0.96	21,000			0.16	3,501		
	31												
<b>Total Student Salaries</b>	32	34.23	726,531			27.73	604,430	2.17	46,913	9.83	212,682	1.14	24,492
<b>Federal Work Study</b>	33												
	34												
	35												
Instruction (Exhibit 10)	36			1.20	26,313			1.76	38,338			1.72	37,635
Academic Support (Exhibit 11)	37			1.50	32,833			2.29	49,963			2.12	46,386
Student Services (Exhibit 12)	38			5.02	109,706			4.70	102,756			4.17	90,981
Institutional Support (Exhibit 13)	39	3.10	67,666	1.31	28,668			0.57	12,542			1.13	24,583
Operation & Maintenance of Plant (Exhibit 14)	40			0.28	6,079							0.21	4,014
Student Social & Cultural Development Activities (Exhibit 15A)	41												
Research (Exhibit 16A)	42												
Public Service (Exhibit 17A)	43												
Internal Service Departments (Exhibit 18A)	44												
Auxiliary Enterprises (Exhibit 20A)	45												
Intercollegiate Athletics (Exhibit 21A)	46												
	47												
<b>Total Federal Work Study</b>	48	3.10	67,666	9.31	203,599			9.32	203,599			9.35	203,599

**EXHIBIT B. Summary of Salaries in All Current Funds**

		Original Approved FY21 Budget				Final Approved FY21 Budget				Actuals 2020-21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>State Work Study</b>	1												
	2												
Instruction (Exhibit 10)	3	0.35	7,546	1.38	30,184	0.29	6,376	1.17	25,503	0.34	7,513	1.38	30,054
Academic Support (Exhibit 11)	4	0.30	6,583	1.21	26,330	0.39	8,524	1.56	34,096	0.35	7,559	1.38	30,238
Student Services (Exhibit 12)	5	0.63	13,759	2.52	55,039	0.87	18,959	3.47	75,833	0.67	14,659	2.72	59,451
Institutional Support (Exhibit 13)	6	0.14	3,164	0.58	12,656	0.21	4,573	0.84	18,293	0.40	8,699	1.56	33,982
Operation & Maintenance of Plant (Exhibit 14)	7	0.04	773	0.14	3,091								
Student Social & Cultural Development Activities (Exhibit 15A)	8												
Research (Exhibit 16A)	9												
Public Service (Exhibit 17A)	10												
Internal Service Departments (Exhibit 18A)	11												
Auxiliary Enterprises (Exhibit 20A)	12												
Intercollegiate Athletics (Exhibit 21A)	13												
	14												
<b>Total State Work Study</b>	15	1.46	31,825	5.84	127,300	1.76	38,432	7.04	153,725	1.76	38,430	7.04	153,725
<b>Other Salaries</b>	16												
	17												
	18												
Instruction (Exhibit 10A)	19												
Academic Support (Exhibit 11A)	20												
Student Services (Exhibit 12A)	21												
Institutional Support (Exhibit 13A)	22												
Operation & Maintenance of Plant (Exhibit 14A)	23												
Student Social & Cultural Development Activities (Exhibit 15A)	24												
Research (Exhibit 16A)	25												
Public Service (Exhibit 17A)	26												
Internal Service Departments (Exhibit 18A)	27												
Auxiliary Enterprises (Exhibit 20A)	28												
Intercollegiate Athletics (Exhibit 21A)	29		21,000										
	30												
<b>Total Other Salaries</b>	31		21,000										
<b>Summary of Total Salaries</b>	32												
	33												
	34												
Faculty Salaries	35	109.53	9,459,367			214.26	8,635,901		24,436	197.56	8,382,077	0.13	20,684
Professional Salaries	36	172.35	9,322,158			168.86	8,750,274	26.84	1,029,296	162.91	8,498,873	26.00	966,114
Support Staff Salaries	37	80.85	2,534,857			77.78	2,266,499	2.99	68,237	68.91	2,036,753	2.04	59,835
GA/TA Salaries	38	10.68	235,027			9.74	214,371			6.20	137,692		
Student Salaries	39	34.23	726,531			27.73	604,430	2.17	46,913	9.83	212,682	1.14	24,492
Federal Work Study Salaries	40	3.10	67,666	9.31	203,599			9.32	203,599			9.35	203,599
State Work Study Salaries	41	1.46	31,825	5.84	127,300	1.76	38,432	7.04	153,725	1.76	38,430	7.04	153,725
Other Salaries	42		21,000										
	43												
<b>GRAND TOTAL</b>	44	<b>412.21</b>	<b>22,398,431</b>	<b>15.14</b>	<b>330,899</b>	<b>500.13</b>	<b>20,509,907</b>	<b>48.36</b>	<b>1,526,206</b>	<b>447.17</b>	<b>19,306,507</b>	<b>45.71</b>	<b>1,428,449</b>

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

		Original Approved FY21 Budget	Final Approved FY 21 Budget	ACTUALS 2020-21
MAIN CAMPUS - Regular Semester or Quarter	1			
<b>TUITION</b>	2			
	3			
<b>Undergraduate Tuition</b>	4			
Part Time	5			
Under-Grad Resident	6			
Under-Grad Non-Resident	7	184.05	184.05	184.05
	8	475.00	475.00	475.00
	9			
Full Time	10			
Under-Grad Resident	11	2,484.68	2,484.68	2,484.68
Under-Grad Non-Resident	12	6,412.50	6,412.50	6,412.50
	13			
Summer Session	14			
Hourly Rate	15	184.05	184.05	184.05
	16			
<b>Graduate Tuition</b>	17			
Part Time	18			
Grad Resident	19	197.69	197.69	197.69
Grad Non-Resident	20	485.00	485.00	485.00
	21			
Full Time	22			
Grad Resident	23	2,965.35	2,965.35	2,965.35
Grad Non-Resident	24	7,275.00	7,275.00	7,275.00
	25			
Summer Session	26			
Hourly Rate	27	197.69	197.69	197.69
	28			
<b>Required Fees</b>	29			
Full Time	30	1,213.38	1,213.38	1,213.38
Part Time (Per Credit Hour)	31	89.88	89.88	89.88
Non Resident	32	1,213.38	1,213.38	1,213.38
	33			
<b>Total Tuition and all Required Fees</b>	34			
Full Time Undergraduate	35			
Resident	36	3,698.06	3,698.06	3,698.06
Non Resident	37	7,625.88	7,625.88	7,625.88
	38			
Full Time Graduate	39			
Resident	40	4,313.55	4,313.55	4,313.55
Non Resident	41	8,623.20	8,623.20	8,623.20
	42			
<b>ROOM AND BOARD</b>	43			
	44			
Room - Maximum	45	3,505.00	3,505.00	3,505.00
Room - Minimum	46	2,418.00	2,418.00	2,418.00
	47			
Board - Maximum	48	2,150.00	2,150.00	2,150.00
Board - Minimum	49	1,800.00	1,800.00	1,800.00
	50			

WESTERN NEW MEXICO UNIVERSITY, P.O. BOX 680, SILVER CITY, NEW MEXICO 88062  
**EXHIBIT E AND F**

<b>EXHIBIT E. Salaries of Principal Officers</b>		Original Approved FY21 Budget	Final Approved FY 21 Budget	ACTUALS 2020-21
Exhibit 11	1			
Chief Librarian	2	70,114	70,115	70,115
Deans of Academic Administration	3			
Dean of School of Education	4	13,000	13,000	13,000
Dean of School of Arts & Sciences	5			
Dean of School of Nursing	6			
Dean of Community College & Workforce Dev	7	79,206	79,206	79,206
Dean of College of Business	8	13,000	13,000	13,000
Dean of Social Work	9	13,000	13,000	13,000
	10			
Exhibit 12	11			
Financial Aid Administration	12	73,926	72,000	72,000
Admissions	13	74,880	74,880	74,880
Student Records	14	73,926	73,926	73,926
Placement/Career Planning	15	31,200	33,221	33,221
ABE Administrator	16			
	17			
Exhibit 13	18			
President	19	280,800	280,800	280,800
Chief Academic Officer	20	206,996	206,933	198,311
Chief Business Officer	21	131,961	131,961	131,961
Chief Student Affairs Officer	22	137,291	137,291	137,291
Chief External Affairs Office	23	132,011	132,011	132,291
	24			
Other Exhibits	25			
Director of Athletics	26	105,000	105,000	105,000
Head Football Coach	27	84,000	90,720	84,534
Head Basketball Coach	28	62,800	62,800	62,800

<b>EXHIBIT F. Perkins Student Loan Funds</b>		Original Approved FY21 Budget	Final Approved FY 21 Budget	ACTUALS 2020-21
Federal Grant for NDSL Program	29			
<b>Revenues</b>	30			
Administration of Student Aid Program	31			45,773
<b>Total Revenue</b>	32			45,773
<b>Expenditures</b>	33			
Supplies and Expense	34			44,915
<b>Total Expenditures</b>	35			44,915
	36			
<b>Transfer To or (from)</b>	37			
Mandatory Transfer From I & G (Exh. 2)	38			
Non-Mandatory Transfer I & G (Exh. 2)	40			858
<b>Total Transfer</b>	41			858
	42			