

**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

**Exhibit 1**

**Summary of Current Funds and Plant Funds**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Revenues</b>												
	Instruction and General (Exhibit 2)		16,098,844		2,155,947		15,427,580		1,931,729		15,706,637		2,044,417
	Social and Cultural (Exhibit 15)		196,500		0		223,840		0		221,867		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		448,290		2,799,725		384,767		2,335,081		462,837		2,645,511
	Internal Services (Exhibit 18)		0		0		0		0		533		0
	Financial Aid (Exhibit 19)		35,000		5,650,000		44,000		5,206,047		40,943		4,144,382
	Auxiliaries (Exhibit 20)		576,000		0		765,000		0		810,151		0
	<b>Sub Total of Current Funds</b>		<b>17,354,634</b>		<b>10,605,672</b>		<b>16,845,187</b>		<b>9,472,857</b>		<b>17,242,969</b>		<b>8,834,309</b>
	Capital Outlay (Exhibit I)		150,000		0		1,550,000		0		980,970		0
	Renewal and Replacements (Exhibit II)		0		0		0		0		1,660		0
	Retirement of Indebtedness (Exhibit III)		0		0		15,000		0		18,003		0
	<b>Total Revenues</b>		<b>17,504,634</b>		<b>10,605,672</b>		<b>18,410,187</b>		<b>9,472,857</b>		<b>18,243,602</b>		<b>8,834,309</b>
	<b>Beginning Balances</b>												
	Instruction and General (Exhibit 2)		1,556,527		0		3,201,220		0		3,201,220		0
	Social and Cultural (Exhibit 15)		645,340		0		585,544		0		585,544		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		434,423		0		255,855		0		255,855		0
	Internal Services (Exhibit 18)		597,633		0		926,188		0		926,188		0
	Financial Aid (Exhibit 19)		156,579		0		170,115		0		170,115		0
	Auxiliaries (Exhibit 20)		1,082,200		0		1,222,519		0		1,222,519		0
	<b>Sub Total of Current Funds</b>		<b>4,472,702</b>		<b>0</b>		<b>6,361,441</b>		<b>0</b>		<b>6,361,441</b>		<b>0</b>



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## Exhibit 1

### **Summary of Current Funds and Plant Funds**

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		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Expenditures</b>												
	Instruction and General (Exhibit 2)	202.81	16,103,765	21.00	2,155,947	193.03	16,085,023	21.75	1,931,729	168.73	14,724,485	23.63	2,044,417
	Social and Cultural (Exhibit 15)	2.00	161,954	0.00	0	2.00	170,452	0.00	0	2.60	187,994	0.00	0
	Research (Exhibit 16)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Public Service (Exhibit 17)	2.65	582,125	20.50	2,799,725	2.65	226,835	20.50	2,335,081	2.65	362,207	26.16	2,645,511
	Internal Services (Exhibit 18)	10.00	7,250	0.00	0	10.00	(213,864)	0.00	0	10.70	(214,544)	0.00	0
	Financial Aid (Exhibit 19)	0.00	225,000	0.00	5,650,000	0.00	255,956	0.00	5,206,047	0.00	297,873	0.00	4,144,382
	Auxiliaries (Exhibit 20)	0.75	469,000	0.00	0	0.75	734,000	0.00	0	0.75	730,902	0.00	0
	<b>Sub Total of Current Funds</b>		<b>17,549,094</b>		<b>10,605,672</b>		<b>17,258,402</b>		<b>9,472,857</b>		<b>16,088,916</b>		<b>8,834,309</b>
	Capital Outlay (Exhibit I)		200,000		0		1,500,000		0		1,088,205		0
	Renewal and Replacements (Exhibit II)		300,000		0		103,525		0		93,575		0
	Retirement of Indebtedness (Exhibit III)		0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>218.21</b>	<b>18,049,094</b>	<b>41.50</b>	<b>10,605,672</b>	<b>208.43</b>	<b>18,861,927</b>	<b>42.25</b>	<b>9,472,857</b>	<b>185.43</b>	<b>17,270,697</b>	<b>49.79</b>	<b>8,834,309</b>
	<b>Transfers In or (Out)</b>												
	Instruction and General (Exhibit 2)		(630,193)		0		(880,193)		0		(880,193)		0
	Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		0		0		(19,462)		0		(19,462)		0
	Internal Service (Exhibit 18)		0		0		0		0		0		0
	Student Aid (Exhibit 19)		171,072		0		171,072		0		171,072		0
	Auxiliaries (Exhibit 20)		0		0		19,462		0		19,462		0
	<b>Sub Total of Transfers</b>		<b>(459,121)</b>		<b>0</b>		<b>(709,121)</b>		<b>0</b>		<b>(709,121)</b>		<b>0</b>



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		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Transfers (Continued)</b>												
	Capital Outlay (Exhibit I)		0		0		3,602,935		0		3,602,935		0
	Renewal and Replacements (Exhibit II)		459,121		0		709,121		0		709,121		0
	Retirement of Indebtedness (Exhibit III)		0		0		(3,602,935)		0		(3,602,935)		0
	Non-Budgetary, Endowment, Other		0		0		0		0		0		0
	<b>Total Transfers</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balances</b>												
	Instruction and General (Exhibit 2)		921,413		0		1,663,584		0		3,303,179		0
	Social and Cultural (Exhibit 15)		679,886		0		638,932		0		619,417		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		300,588		0		394,325		0		337,023		0
	Internal Services (Exhibit 18)		590,383		0		1,140,052		0		1,141,266		0
	Financial Aid (Exhibit 19)		137,651		0		129,231		0		84,257		(0)
	Auxiliaries (Exhibit 20)		1,189,200		0		1,272,981		0		1,321,230		0
	<b>Sub Total of Current Funds</b>	<b>0.00</b>	<b>3,819,121</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,239,105</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,806,372</b>	<b>0.00</b>	<b>(0)</b>
	Capital Outlay (Exhibit I)		7,118,878		0		11,203,270		0		11,046,035		0
	Renewal and Replacements (Exhibit II)		3,068,263		0		3,958,438		0		3,970,048		0
	Retirement of Indebtedness (Exhibit III)		3,648,084		0		0		0		3,003		0
	Non-Budgetary, Endowment, Other		0		0		0		0		0		0
	<b>Total Ending Balances</b>	<b>0.00</b>	<b>17,654,346</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,400,813</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,825,458</b>	<b>0.00</b>	<b>(0)</b>
	<b>Total Expenditures, Transfers and Balances</b>	<b>0.00</b>	<b>35,703,440</b>	<b>0.00</b>	<b>10,605,672</b>	<b>0.00</b>	<b>39,262,740</b>	<b>0.00</b>	<b>9,472,857</b>	<b>0.00</b>	<b>39,096,154</b>	<b>0.00</b>	<b>8,834,309</b>



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**Exhibit 1A**  
**Detail of Transfers**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Section A - I&amp;G In or (Out)</b>												
	<b>Mandatory Transfers</b>												
	Retirement of Indebtedness		0				3,602,935				3,602,935		
	Student Loan Matching		0				0				0		
	<b>Required Transfers</b>												
	State 3% Scholarship		(129,772)				(129,772)				(129,772)		
	Building Renewals & Replacement		(459,121)				(709,121)				(709,121)		
	Equipment Renewal & Replacement		0				0				0		
	Capital Outlay		0				(3,602,935)				(3,602,935)		
	Plant Equipment		0				0				0		
	<b>Non Mandatory Transfers</b>												
	Research		0				0				0		
	Public Service		0				19,462				19,462		
	Internal Services		0				0				0		
	Financial Aid		(41,300)				(41,300)				(41,300)		
	Auxiliaries		0				(19,462)				(19,462)		
	Capital Outlay		0				0				0		
	Renewals and Replacement		0				0				0		
	Endowment Funds		0				0				0		
	<b>Total from I&amp;G</b>		<b>(630,193)</b>				<b>(880,193)</b>				<b>(880,193)</b>		



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## Exhibit 1A

### Detail of Transfers

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Section B</b>												
	<b>Net Transfers In or (Out)</b>												
	Instruction & General		(630,193)				(880,193)				(880,193)		
	Research		0				0				0		
	Public Services		0				(19,462)				(19,462)		
	Internal Services		0				0				0		
	Financial Aid		171,072				171,072				171,072		
	Auxiliaries		0				19,462				19,462		
	<b>Net Transfers In or (Out)</b>												
	Current Funds		0				0				0		
	Capital Outlay		0				3,602,935				3,602,935		
	Plant Equipment		0				0				0		
	Renewals and Replacement		459,121				709,121				709,121		
	Retirement of Indebtedness		0				(3,602,935)				(3,602,935)		
	Loan Funds		0				0				0		
	Endowment Funds		0				0				0		
			0				0				0		



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**Exhibit 2**

**Summary of Instructional and General**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Revenues</b>												
	Tuition and Fees (Exhibit 3)		2,931,794		0		2,850,000		0		3,006,198		0
	Federal Appropriations (Exhibit 4)		0		0		0		0		0		0
	State Appropriations (Exhibit 4)		11,913,800		0		11,318,110		0		11,318,110		0
	Local Appropriations (Exhibit 4)		1,060,000		0		1,060,000		0		1,100,689		0
	Federal Grants and Contracts (Exhibit 5)		0		1,834,276		0		1,602,729		0		1,724,555
	State Grants and Contracts (Exhibit 5)		0		321,671		0		329,000		0		319,862
	Local Grants and Contracts (Exhibit 5)		0		0		0		0		0		0
	Private Gifts (Exhibit 6)		0		0		0		0		10,285		0
	Endowments, Land, and Permanent Fund (Exhibit 7)		0		0		0		0		0		0
	Sales and Services (Exhibit 8)		0		0		0		0		0		0
	Other Sources (Exhibit 9)		193,250		0		199,470		0		271,356		0
	<b>Total Revenues</b>		<b>16,098,844</b>		<b>2,155,947</b>		<b>15,427,580</b>		<b>1,931,729</b>		<b>15,706,637</b>		<b>2,044,417</b>
	<b>Beginning Balances</b>		<b>1,556,527</b>		<b>0</b>		<b>3,201,220</b>		<b>0</b>		<b>3,201,220</b>		<b>0</b>
	<b>Total Available</b>		<b>17,655,371</b>		<b>2,155,947</b>		<b>18,628,800</b>		<b>1,931,729</b>		<b>18,907,857</b>		<b>2,044,417</b>
	<b>Expenditures</b>												
	Instruction and General (Exhibit 10)	115.08	7,427,068	21.00	2,155,947	99.55	6,647,383	21.75	1,931,729	79.67	6,021,668	23.63	2,044,417
	Instructional Support (Exhibit 11)	6.90	651,920	0.00	0	12.65	1,072,770	0.00	0	12.43	1,053,460	0.00	0
	Student Affairs (Exhibit 12)	20.75	1,453,195	0.00	0	20.75	1,521,069	0.00	0	18.78	1,468,900	0.00	0
	Institutional Support (Exhibit 13)	36.08	4,032,288	0.00	0	36.08	4,309,245	0.00	0	31.20	4,131,712	0.00	0
	Plant Operations (Exhibit 14)	24.00	2,539,294	0.00	0	24.00	2,534,556	0.00	0	26.65	2,048,745	0.00	0
	<b>Total Expenditures</b>	<b>202.81</b>	<b>16,103,765</b>	<b>21.00</b>	<b>2,155,947</b>	<b>193.03</b>	<b>16,085,023</b>	<b>21.75</b>	<b>1,931,729</b>	<b>168.73</b>	<b>14,724,485</b>	<b>23.63</b>	<b>2,044,417</b>



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**Exhibit 2**

**Summary of Instructional and General**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Transfers In or (Out)</b>												
	Plant Operations (Exhibit 14)		0		0		0		0		0		0
	Social and Cultural (Exhibit 15)		0		0		0		0		0		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		0		0		19,462		0		19,462		0
	Internal Services (Exhibit 18)		0		0		0		0		0		0
	Financial Aid 3%		(129,772)		0		(129,772)		0		(129,772)		0
	Financial Aid (Exhibit 19)		(41,300)		0		(41,300)		0		(41,300)		0
	Auxiliaries (Exhibit 20)		0		0		(19,462)		0		(19,462)		0
	Student Loan		0		0		0		0		0		0
	Equipment (New Life Cycle)		0		0		0		0		0		0
	Capital Outlay		0		0		(3,602,935)		0		(3,602,935)		0
	Retirement of Indebtedness		0		0		3,602,935		0		3,602,935		0
	Building Renewal & Replacement		(459,121)		0		(709,121)		0		(709,121)		0
	Equipment Renewal & Replacement		0		0		0		0		0		0
	Non-Budgetary, Endowment, Other		0		0		0		0		0		0
	<b>Total Transfers</b>		<b>(630,193)</b>		<b>0</b>		<b>(880,193)</b>		<b>0</b>		<b>(880,193)</b>		<b>0</b>
	<b>Ending Balance</b>		<b>921,413</b>		<b>0</b>		<b>1,663,584</b>		<b>0</b>		<b>3,303,179</b>		<b>0</b>
	Instruction and General		46.12%				41.33%				40.90%		
	Instructional Support		4.05%				6.67%				7.15%		
	Student Affairs		9.02%				9.46%				9.98%		
	Institutional Support		25.04%				26.79%				28.06%		
	Plant Operations		15.77%				15.76%				13.91%		



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**Exhibit 3**

**Student Tuition and Miscellaneous Fees for I&G**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Tuition</b>												
	<b>Resident Full-Time</b>												
	Summer		12,090				13,056				13,056		
	Fall		616,244				655,201				655,201		
	Spring		521,979				607,423				605,767		
	<b>Total</b>		<b>1,150,313</b>				<b>1,275,680</b>				<b>1,274,023</b>		
	<b>Resident Part-Time</b>												
	Summer		183,848				161,341				161,341		
	Fall		204,791				303,101				503,101		
	Spring		191,575				226,077				426,041		
	<b>Total</b>		<b>580,214</b>				<b>690,519</b>				<b>1,090,483</b>		
	<b>Total Resident Tuition</b>		<b>1,730,527</b>				<b>1,966,199</b>				<b>2,364,506</b>		
	<b>Non-Resident Full-Time</b>												
	Summer		1,279				0				0		
	Fall		89,618				134,456				134,456		
	Spring		78,028				88,564				88,564		
	<b>Total</b>		<b>168,925</b>				<b>223,020</b>				<b>223,020</b>		



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		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Non-Resident Part-Time</b>												
	Summer		40,854				40,854				27,392		
	Fall		18,734				18,734				60,497		
	Spring		34,214				34,214				50,226		
	<b>Total</b>		<b>93,802</b>				<b>93,802</b>				<b>138,114</b>		
	<b>Total Non-Resident Tuition</b>		<b>262,727</b>				<b>316,822</b>				<b>361,134</b>		
	<b>Out of District Tuition</b>												
	Summer		4,701				3,312				32,668		
	Fall		121,167				105,525				260,221		
	Spring		128,547				101,363				317,468		
	<b>Total</b>		<b>254,415</b>				<b>210,200</b>				<b>610,356</b>		
	Less High School Waivers		0				0				(953,957)		
	Other Tuition Waivers		0				0				(13,200)		
	<b>Total</b>		<b>0</b>				<b>0</b>				<b>(967,157)</b>		
	<b>Total Tuition</b>		<b>2,247,669</b>				<b>2,493,221</b>				<b>2,368,839</b>		



**Eastern New Mexico University - Roswell**  
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**Exhibit 3**

**Student Tuition and Miscellaneous Fees for I&G**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Miscellaneous Fees</b>												
	Graduation		275				140				265		
	Lab Fee		75,000				18,411				8,117		
	Special Exam		95,000				16,422				48,422		
	Miscellaneous Fees		2,000				478				1,588		
	Participant Fees		200,000				145,395				256,352		
	General Class Fees		250,000				141,645				220,485		
	Testing		16,000				0				0		
	Medical Instruction Liability Fees		3,150				2,244				2,244		
	TEAS Testing Fees		1,330				1,330				0		
	Distance Ed Fee		40,000				29,484				99,527		
	Laser Grade Testing		870				870				0		
	Nursing Assistant Testing Fee		500				360				360		
	<b>Total</b>		<b>684,125</b>				<b>356,779</b>				<b>637,358</b>		
	<b>Total Tuition and Fees</b>		<b>2,931,794</b>				<b>2,850,000</b>				<b>3,006,198</b>		



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## Exhibit 4

### Government Appropriations for Instruction and General

[illegible]



**Eastern New Mexico University - Roswell**  
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**Exhibit 5**

**Government Appropriations for Instruction and General**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Federal Appropriations</b>												
	Administration of Student Aid	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3ABET	ABE - Textbooks [ABE-T] (S)	0.00	0	0.00	31,029	0.00	0	0.00	10,000	0.00	0	0.00	27,400
3ABEF	ABE Federal (F)	0.00	0	5.21	180,908	0.00	0	5.21	183,000	0.00	0	3.10	171,268
3CARF	Carl Perkins Federal	0.00	0	0.00	143,918	0.00	0	0.00	115,000	0.00	0	0.00	110,003
3CARRE	Carl Perkins Redistribution	0.00	0	0.00	23,651	0.00	0	0.00	30,000	0.00	0	0.00	33,318
3CFDA	Child Adult and Summer Food Program	0.00	0	0.00	4,000	0.00	0	0.00	5,000	0.00	0	0.00	5,032
3ELCIV	English Lang/Civics Program	0.00	0	0.25	32,034	0.00	0	0.25	27,000	0.00	0	0.39	24,321
	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3TEPF	Perkins Non-Traditional	0.00	0	0.00	70,000	0.00	0	0.00	70,000	0.00	0	0.00	59,535
3STEM	Senderos STEM Grant	0.00	0	0.00	0	0.00	0	0.75	50,000	0.00	0	1.00	112,752
3SHAR	TAACCT	0.00	0	3.00	360,441	0.00	0	3.00	302,676	0.00	0	3.84	319,089
3TITL2	Title V	0.00	0	5.00	405,230	0.00	0	5.00	369,652	0.00	0	5.00	407,225
3T5COR	Title V COOP Roswell	0.00	0	0.00	291,033	0.00	0	0.00	350,000	0.00	0	3.95	356,366
3T5COT	Title V COOP Taos	0.00	0	0.00	291,032	0.00	0	0.00	85,401	0.00	0	0.00	95,036
3SCHW	School to Work	0.00	0	0.00	1,000	0.00	0	0.00	5,000	0.00	0	0.00	3,210
	<b>Total Federal Appropriations</b>	<b>0.00</b>	<b>0</b>	<b>13.46</b>	<b>1,834,276</b>	<b>0.00</b>	<b>0</b>	<b>14.21</b>	<b>1,602,729</b>	<b>0.00</b>	<b>0</b>	<b>17.28</b>	<b>1,724,555</b>
	<b>State Appropriations</b>												
	State Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3ABES	ABE - State	0.00	0	7.54	321,671	0.00	0	7.54	329,000	0.00	0	6.35	319,862
	<b>Total State Appropriations</b>	<b>0.00</b>	<b>0</b>	<b>7.54</b>	<b>321,671</b>	<b>0.00</b>	<b>0</b>	<b>7.54</b>	<b>329,000</b>	<b>0.00</b>	<b>0</b>	<b>6.35</b>	<b>319,862</b>



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## Exhibit 5

### Government Appropriations for Instruction and General

[illegible]



**Eastern New Mexico University - Roswell**  
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## Exhibit 6

### Private Gifts, Grants, and Contracts for Instructional and General

[illegible]



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## Exhibit 7

### Endowment, Land, and Permanent Income for Instruction and General

[illegible]



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## Exhibit 8

### Sales and Services for Instruction and General

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Sales and Services	0		0		0		0		0		0	
	Total Sales and Services	0		0		0		0		0		0	



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**Exhibit 9**

**Other Sources of Revenue for Instructional and General**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Other Sources of Revenue</b>												
	Bank Charges		0		0		(40,449)		0		(40,994)		0
	Classroom Rental		0		0		3,873		0		3,730		0
	Computer Lab Rental		0		0		100		0		75		0
	CWSP IDC		0		0		24,357		0		31,255		0
	Facilities Income		0		0		3,812		0		4,080		0
	High School Waivers		0		0		0		0		0		0
	ID Replacement		200		0		1,067		0		910		0
	Indirect Cost Recovery		190,000		0		156,141		0		217,680		0
	Interest Income		0		0		81,498		0		92,789		0
	Investment Earnings		0		0		0		0		0		0
	Library Fines		0		0		0		0		0		0
	Miscellaneous Income		0		0		11,842		0		9,610		0
	Office Rental		2,550		0		16,427		0		6,020		0
	Other Rental		0		0		533		0		750		0
	Pay Telephones		0		0		0		0		0		0
	Pool Rental		0		0		0		0		0		0
	Unrealized Gain or Loss		0		0		(60,585)		0		(55,300)		0
	Vending Machines		500		0		854		0		641		0
	Miscellaneous Tuition & Fee Waivers		0		0		0		0		0		0
	Realized Gain or Loss		0		0		0		0		110		0
	Other		0		0		0		0		0		0
	Other		0		0		0		0		0		0
	Other		0		0		0		0		0		0
	Other		0		0		0		0		0		0
	Other		0		0		0		0		0		0
	<b>Total Other Sources of Revenue</b>		<b>193,250</b>		<b>0</b>		<b>199,470</b>		<b>0</b>		<b>271,356</b>		<b>0</b>



## Exhibit 10

### Expenditures for Instruction

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<b>VOCATIONAL INSTRUCTION</b>													
3AIRP	Airframe and Powerplant	4.65	254,340	0.00	0	4.65	278,340	0.00	0	4.00	244,077	0.00	0
3AUTO	Auto Mechanics	1.93	99,122	0.00	0	1.93	139,122	0.00	0	2.00	109,637	0.00	0
3CDEV	Child Development	1.12	33,640	0.00	0	1.12	33,640	0.00	0	0.15	8,370	0.00	0
3CDL2	CDL Training Program	1.29	80,031	0.00	0	1.29	82,531	0.00	0	1.10	85,107	0.00	0
3DRAF	Drafting and Design	0.77	28,725	0.00	0	0.77	25,725	0.00	0	0.50	24,759	0.00	0
3EMT	Emergency Medical Technician	10.96	536,554	0.00	0	8.96	491,554	0.00	0	6.60	438,206	0.00	0
3EPT	Electronic Publishing Tech	2.67	96,828	0.00	0	2.67	88,828	0.00	0	1.30	81,302	0.00	0
3FIRE	Fire Technology	0.34	12,000	0.00	0	0.34	12,000	0.00	0	0.10	3,812	0.00	0
3HLTH	Dean of Health	2.00	119,188	0.00	0	0.00	2,776	0.00	0	0.00	32,284	0.00	0
3HVAC	Heating and Cooling	1.75	82,361	0.00	0	1.75	80,361	0.00	0	1.15	75,079	0.00	0
3INDU	Industrial Engineering Technology	1.42	61,248	0.00	0	1.42	71,248	0.00	0	1.25	54,673	0.00	0
3MEDA	Medical Assisting	4.92	222,047	0.00	0	4.92	212,047	0.00	0	3.75	214,427	0.00	0
3NURA	Nursing Assistant	3.12	86,244	0.00	0	3.12	86,244	0.00	0	0.83	50,686	0.00	0
3NURS	Nursing	8.08	395,695	0.00	0	6.67	318,111	0.00	0	5.50	330,091	0.00	0
3NURX	Nursing Expansion	0.00	72,800	0.00	0	0.00	72,800	0.00	0	1.00	44,171	0.00	0
3OCCP	Occupational Therapy	3.86	177,166	0.00	0	3.86	167,166	0.00	0	4.00	198,324	0.00	0
3OFFP	Office Practices	3.23	129,368	0.00	0	3.23	124,368	0.00	0	2.50	120,620	0.00	0
3OUTC	Outcomes Measurement	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,641	0.00	0
3PHAR	Pharmacy Program	0.34	11,500	0.00	0	0.34	11,500	0.00	0	0.34	11,735	0.00	0
3PHLB	Phlebotomy	0.49	26,509	0.00	0	0.49	26,509	0.00	0	0.28	15,775	0.00	0
3PLOT	Professional Pilot Training	1.00	43,056	0.00	0	1.00	43,056	0.00	0	0.88	69,784	0.00	0
3RADT	Radiation Technology	0.00	0	0.00	0	0.00	0	0.00	0	0.07	3,980	0.00	0
3RESP	Respiratory Therapy	2.12	111,206	0.00	0	2.12	101,206	0.00	0	2.30	121,799	0.00	0
3SAFE	Safety Engineering Technology	1.28	59,265	0.00	0	1.28	59,265	0.00	0	1.45	77,704	0.00	0
3SPEC	Special Services	14.20	494,065	0.00	0	12.25	464,065	0.00	0	8.40	398,002	0.00	0
3TEST	Testing	3.00	149,183	0.00	0	3.00	144,183	0.00	0	3.40	166,024	0.00	0
3WELD	Welding	2.27	104,224	0.00	0	2.27	94,224	0.00	0	2.10	128,292	0.00	0
3YEMT	Youth Challenge EMS	0.50	20,773	0.00	0	0.50	20,773	0.00	0	0.05	2,370	0.00	0
V1	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
V2	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
V3	Additional Future Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961019	Federal Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.75	18,663	0.00	0
961016	State Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.50	12,100	0.00	0
<b>Total Vocational Instruction</b>		<b>77.31</b>	<b>3,507,138</b>	<b>0.00</b>	<b>0</b>	<b>69.95</b>	<b>3,251,642</b>	<b>0.00</b>	<b>0</b>	<b>56.25</b>	<b>3,159,495</b>	<b>0.00</b>	<b>0</b>



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COMMUNITY EDUCATION													
3ABEF	ABE Federal	0.00	0	5.21	180,908	0.00	0	5.21	183,000	0.00	0	3.10	171,268
3ABES	ABE State	0.00	0	7.54	321,671	0.00	0	7.54	329,000	0.00	0	6.35	319,862
3ABET	ABE - Textbooks [ABE-T] (F)	0.00	0	0.00	31,029	0.00	0	0.00	10,000	0.00	0	0.00	27,400
3CARF	Carl Perkins Federal	0.00	0	0.00	143,918	0.00	0	0.00	115,000	0.00	0	0.00	110,003
3TEPF	Perkins Non-Traditional	0.00	0	0.00	70,000	0.00	0	0.00	70,000	0.00	0	0.00	59,535
3CARRE	Carl Perkins - Redistribution	0.00	0	0.00	23,651	0.00	0	0.00	30,000	0.00	0	0.00	33,318
3CFDA	Child Adult and Summer Food Program	0.00	0	0.00	4,000	0.00	0	0.00	5,000	0.00	0	0.00	5,032
3ELCIV	English Lang/Civics Program	0.00	0	0.25	32,034	0.00	0	0.25	27,000	0.00	0	0.39	24,321
3STEM	Science, Technology, Engineering, Math	0.00	0	0.00	0	0.00	0	0.75	50,000	0.00	0	1.00	112,752
3SHAR	TAACT	0.00	0	3.00	360,441	0.00	0	3.00	302,676	0.00	0	3.84	319,089
3T5COR	Title V - Roswell	0.00	0	0.00	291,033	0.00	0	0.00	350,000	0.00	0	3.95	356,366
3T5COT	Title V Taos	0.00	0	0.00	291,032	0.00	0	0.00	85,401	0.00	0	0.00	95,036
3TITL2	Title V	0.00	0	5.00	405,230	0.00	0	5.00	369,652	0.00	0	5.00	407,225
3SCHW	School of Work	0.00	0	0.00	1,000	0.00	0	0.00	5,000	0.00	0	0.00	3,210
Total Community Education		0.00	0	21.00	2,155,947	0.00	0	21.75	1,931,729	0.00	0	23.63	2,044,417



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	ITEMS NOT IN 10As												
962061	Retirement		655,443				595,491				486,816		
962062	Social Security and Medicare		360,730				327,734				282,555		
962063	Group Insurance		346,112				314,454				284,791		
962064	Worker's Compensation		63,160				33,160				26,185		
962065	Unemployment Insurance		26,929				23,295				13,708		
962068	Waiver of Tuition		35,000				5,000				22,142		
962069	Vacation Accruals		34,677				9,677				6,837		
962066	Retiree Health		117,555				106,803				74,391		
110-920	Internal Services		386,672				386,672				386,672		
	Professional Merit Pay		0				0				0		
	Staff Merit Pay		0				0				0		
	Faculty Merit Pay		0				0				0		
	Unallocated		0				0				0		
<b>Total Benefits</b>			<b>2,026,278</b>		<b>0</b>		<b>1,802,285</b>		<b>0</b>		<b>1,584,097</b>		<b>0</b>
<b>Total Instruction</b>		<b>115.08</b>	<b>7,427,068</b>	<b>21.00</b>	<b>2,155,947</b>	<b>99.55</b>	<b>6,647,383</b>	<b>21.75</b>	<b>1,931,729</b>	<b>79.67</b>	<b>6,021,668</b>	<b>23.63</b>	<b>2,044,417</b>



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**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Academic Instruction</b>												
	<b>Detail of Academic Instruction</b>												
	Professional Salaries	10.78	641,617	7.75	402,135	7.78	377,405	8.25	425,351	9.10	525,926	11.00	546,761
	Faculty Salaries	55.00	2,464,365	12.25	616,560	51.50	2,555,765	12.50	608,560	41.53	2,023,501	3.50	153,411
	Support Salaries	4.50	121,639	1.00	30,945	1.50	33,139	1.00	30,945	1.33	74,958	1.75	46,540
	Temporary Salaries	0.59	8,997	0.00	0	0.59	8,997	0.00	0	0.83	102,639	5.84	209,953
	Adjunct Salaries	44.21	1,406,002	0.00	0	38.18	1,236,002	0.00	0	24.28	1,086,181	0.84	47,712
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	72,800	0.00	1,586	0.00	72,800	0.00	1,586	1.00	49,848	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.35	13,436	0.70	19,988
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		673,480		467,487		549,100		322,532		170,615		456,003
	Travel		2,000		51,775		2,000		30,325		51,530		79,360
	Equipment		0		129,054		0		99,054		13,126		153,691
	Benefits		0		307,257		0		285,257		0		271,143
	Indirect Cost		0		12,837		0		12,837		0		59,857
	Miscellaneous		9,890		136,311		9,890		115,282		295,048		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		18,663		0
			0		0		0		0		12,100		0
	<b>Total</b>	<b>115.08</b>	<b>5,400,790</b>	<b>21.00</b>	<b>2,155,947</b>	<b>99.55</b>	<b>4,845,098</b>	<b>21.75</b>	<b>1,931,729</b>	<b>78.42</b>	<b>4,437,571</b>	<b>23.63</b>	<b>2,044,417</b>



### Expenditures for Instruction

## Summary



### Expenditures for Instruction

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## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Instruction

	Academic Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CRIM	Criminal Justice												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
721020	Faculty Salaries	1.00	40,583	0.00	0	1.00	40,583	0.00	0	0.60	35,434	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	1,905	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		1,350		0		1,350		0		62		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		299		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	1.00	41,933	0.00	0	1.00	41,933	0.00	0	0.70	37,701	0.00	0



## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CWCD	Customized Training Workforce Continuing Education												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720131	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	1,143	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		20		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		3,156		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	0	0.00	0	0.00	0	0.00	0	0.10	4,318	0.00	0



### Expenditures for Instruction

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**Fiscal Year 2016-2017 Report of Actuals**

### Expenditures for Instruction

	Academic Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3LIBA	Liberal Arts												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(1,337)	0.00	0
721010	Faculty Salaries	10.67	513,218	0.00	0	10.67	623,218	0.00	0	7.00	411,314	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(439)	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	54,578	0.00	0
	Adjunct Salaries	5.17	300,000	0.00	0	5.17	190,000	0.00	0	5.12	200,967	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		92,219		0		72,219		0		7,323		0
	Travel		0		0		0		0		5,262		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		5,803		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	15.84	905,437	0.00	0	15.84	885,437	0.00	0	12.12	683,471	0.00	0



**Fiscal Year 2016-2017 Report of Actuals**

### Expenditures for Instruction

	Academic Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3NTSC	Natural Sciences												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
722003	Faculty Salaries	7.00	314,747	0.00	0	5.00	314,747	0.00	0	4.50	232,428	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	5.17	150,000	0.00	0	3.50	120,000	0.00	0	3.17	157,060	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,631	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		35,000		0		71,104		0		5,478		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		12,709		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	12.17	499,747	0.00	0	8.50	505,851	0.00	0	7.72	409,306	0.00	0



## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Instruction

	Academic Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PAC	Performing Arts Center												
171010	Professional Salaries	1.00	88,650	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
721011	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	1.00	29,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		20,000		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
Total		2.00	138,150	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0



### Expenditures for Instruction

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**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

**Exhibit 10A**

**Expenditures for Instruction**

	Vocational Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Detail of Vocational Instruction</b>												
	Professional Salaries	8.78	464,317	0.00	0	7.78	377,405	0.00	0	9.10	527,264	0.00	0
	Faculty Salaries	33.00	1,486,252	0.00	0	32.00	1,477,652	0.00	0	27.10	1,233,238	0.00	0
	Support Salaries	2.50	62,639	0.00	0	1.50	33,139	0.00	0	1.33	75,857	0.00	0
	Temporary Salaries	0.59	8,997	0.00	0	0.59	8,997	0.00	0	0.83	48,061	0.00	0
	Adjunct Salaries	32.44	914,362	0.00	0	28.08	874,362	0.00	0	15.34	697,778	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	72,800	0.00	0	0.00	72,800	0.00	0	1.00	49,123	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.30	11,805	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		485,881		0		395,397		0		156,602		0
	Travel		2,000		0		2,000		0		45,171		0
	Equipment		0		0		0		0		13,126		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		9,890		0		9,890		0		270,709		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.75	18,663	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.50	12,100	0.00	0
	<b>Total</b>	<b>77.31</b>	<b>3,507,138</b>	<b>0.00</b>	<b>0</b>	<b>69.95</b>	<b>3,251,642</b>	<b>0.00</b>	<b>0</b>	<b>56.25</b>	<b>3,159,495</b>	<b>0.00</b>	<b>0</b>



### Expenditures for Instruction

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## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3AUTO	Auto Mechanics												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725030	Faculty Salaries	1.00	46,602	0.00	0	1.00	46,602	0.00	0	1.00	46,782	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.93	27,000	0.00	0	0.93	52,000	0.00	0	1.00	43,763	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	128	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		25,520		0		40,520		0		11,372		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		7,592		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	1.93	99,122	0.00	0	1.93	139,122	0.00	0	2.00	109,637	0.00	0



## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CDL2	CDL Training Program												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	1.00	46,810	0.00	0	1.00	56,810	0.00	0	1.00	48,534	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	4,863	0.00	0
	Adjunct Salaries	0.29	8,221	0.00	0	0.29	18,221	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	90	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		25,000		0		7,500		0		16,179		0
	Travel		0		0		0		0		2,047		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		13,393		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	1.29	80,031	0.00	0	1.29	82,531	0.00	0	1.10	85,107	0.00	0



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

## Exhibit 10A

### Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CDEV	Child Development Center												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
723020	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	1.12	32,640	0.00	0	1.12	32,640	0.00	0	0.15	8,255	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		1,000		0		1,000		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		115		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	1.12	33,640	0.00	0	1.12	33,640	0.00	0	0.15	8,370	0.00	0



## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Instruction

Expenditures by Instruction													
	Vocational Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3DRAF	Drafting and Design												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725040	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.77	22,485	0.00	0	0.77	22,485	0.00	0	0.50	21,663	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		6,240		0		3,240		0		2,538		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		559		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.77	28,725	0.00	0	0.77	25,725	0.00	0	0.50	24,759	0.00	0



## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3EMT	Emergency Medical Technician												
171010	Professional Salaries	1.10	83,431	0.00	0	1.10	83,431	0.00	0	1.10	102,091	0.00	0
723030	Faculty Salaries	4.00	192,123	0.00	0	4.00	192,123	0.00	0	2.50	108,426	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	5.86	170,000	0.00	0	3.86	135,000	0.00	0	3.00	127,975	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		91,000		0		81,000		0		12,063		0
	Travel		0		0		0		0		11,455		0
	Equipment		0		0		0		0		13,126		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		63,071		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	10.96	536,554	0.00	0	8.96	491,554	0.00	0	6.60	438,206	0.00	0



## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3EPT	Electronic Publishing Technology												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
721061	Faculty Salaries	1.00	44,619	0.00	0	1.00	44,619	0.00	0	1.00	44,791	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.59	8,997	0.00	0	0.59	8,997	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	1.08	31,212	0.00	0	1.08	31,212	0.00	0	0.30	33,358	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		12,000		0		4,000		0		554		0
	Travel		0		0		0		0		446		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		2,152		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	2.67	96,828	0.00	0	2.67	88,828	0.00	0	1.30	81,302	0.00	0



## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3HLTH	Dean of Health												
171010	Professional Salaries	1.00	86,912	0.00	0	0.00	0	0.00	0	0.00	(1,337)	0.00	0
723010	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	1.00	29,500	0.00	0	0.00	0	0.00	0	0.00	24,846	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	788	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,313	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		2,776		0		2,776		0		1,221		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		3,453		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
Total		2.00	119,188	0.00	0	0.00	2,776	0.00	0	0.00	32,284	0.00	0



### Expenditures for Instruction

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## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3FIRE	Fire Technology												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725060	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.34	10,000	0.00	0	0.34	10,000	0.00	0	0.10	3,810	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		2,000		0		2,000		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		2		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.34	12,000	0.00	0	0.34	12,000	0.00	0	0.10	3,812	0.00	0



## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Instruction

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Vocational Instruction		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3INDU	Industrial Engineering Technology												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725070	Faculty Salaries	1.00	39,008	0.00	0	1.00	49,008	0.00	0	1.00	39,908	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.42	12,240	0.00	0	0.42	17,240	0.00	0	0.25	11,714	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,103	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		10,000		0		5,000		0		1,133		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		815		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
Total		1.42	61,248	0.00	0	1.42	71,248	0.00	0	1.25	54,673	0.00	0



## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3MEDA	Medical Assisting												
171010	Professional Salaries	0.17	4,000	0.00	0	0.17	4,000	0.00	0	0.00	0	0.00	0
723040	Faculty Salaries	4.00	167,239	0.00	0	4.00	167,239	0.00	0	3.00	147,163	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.75	25,000	0.00	0	0.75	25,000	0.00	0	0.75	44,978	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		23,888		0		13,888		0		8,375		0
	Travel		0		0		0		0		1,019		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		1,920		0		1,920		0		12,892		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	4.92	222,047	0.00	0	4.92	212,047	0.00	0	3.75	214,427	0.00	0



### Expenditures for Instruction

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### Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3NURS	Nursing												
171010	Professional Salaries	0.17	4,000	0.00	0	0.17	4,000	0.00	0	0.00	450	0.00	0
723060	Faculty Salaries	6.00	267,762	0.00	0	5.00	239,162	0.00	0	4.00	200,439	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	1.91	55,335	0.00	0	1.50	45,335	0.00	0	1.50	76,487	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		68,598		0		29,614		0		1,230		0
	Travel		0		0		0		0		1,635		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		49,851		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	8.08	395,695	0.00	0	6.67	318,111	0.00	0	5.50	330,091	0.00	0



## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3NURX	Nursing Extension												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
723061	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	72,800	0.00	0	0.00	72,800	0.00	0	1.00	43,770	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		402		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	72,800	0.00	0	0.00	72,800	0.00	0	1.00	44,171	0.00	0



### Expenditures for Instruction

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## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3OFFP	Office Practices												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
722002	Faculty Salaries	2.00	83,808	0.00	0	2.00	83,808	0.00	0	2.00	85,341	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	1.23	35,560	0.00	0	1.23	35,560	0.00	0	0.50	31,507	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,050	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		10,000		0		5,000		0		1,744		0
	Travel		0		0		0		0		641		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		337		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	3.23	129,368	0.00	0	3.23	124,368	0.00	0	2.50	120,620	0.00	0



## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3OUTC	Outcomes Measures												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
724040	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		17,641		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,641	0.00	0



## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PHAR	Pharmacy Program												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
723090	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.34	10,000	0.00	0	0.34	10,000	0.00	0	0.34	9,525	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		1,500		0		1,500		0		719		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		1,491		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.34	11,500	0.00	0	0.34	11,500	0.00	0	0.34	11,735	0.00	0



## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PHLB	Phlebotomy												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
723100	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.49	13,913	0.00	0	0.49	13,913	0.00	0	0.28	10,694	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		8,276		0		8,276		0		1,384		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		4,320		0		4,320		0		3,696		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.49	26,509	0.00	0	0.49	26,509	0.00	0	0.28	15,775	0.00	0



## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PLOT	Professional Pilot Training												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725080	Faculty Salaries	1.00	43,056	0.00	0	1.00	43,056	0.00	0	0.40	21,167	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.33	19,348	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.15	4,801	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		627		0
	Travel		0		0		0		0		1,812		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		22,030		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	1.00	43,056	0.00	0	1.00	43,056	0.00	0	0.88	69,784	0.00	0



## Fiscal Year 2017-2018 Proposed Budget

### Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3RADT	Radiation Technology												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
723042	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.07	3,798	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		79		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		104		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	0	0.00	0	0.00	0	0.00	0	0.07	3,980	0.00	0



## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3RESP	Respiratory Therapy												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
723110	Faculty Salaries	1.00	53,131	0.00	0	1.00	53,131	0.00	0	2.00	79,933	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.15	12,303	0.00	0
	Adjunct Salaries	1.12	32,064	0.00	0	1.12	32,064	0.00	0	0.15	14,002	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		26,011		0		16,011		0		3,082		0
	Travel		0		0		0		0		3,518		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		6,961		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	2.12	111,206	0.00	0	2.12	101,206	0.00	0	2.30	121,799	0.00	0



## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Instruction

Expenditures by Instruction													
	Vocational Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SAFE	Safety Engineering												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
725090	Faculty Salaries	1.00	48,105	0.00	0	1.00	48,105	0.00	0	1.00	52,305	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.28	8,160	0.00	0	0.28	8,160	0.00	0	0.45	22,400	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		3,000		0		3,000		0		2,046		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		953		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	1.28	59,265	0.00	0	1.28	59,265	0.00	0	1.45	77,704	0.00	0



## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SPEC	Special Services												
171010	Professional Salaries	2.00	96,149	0.00	0	2.00	96,149	0.00	0	4.00	227,598	0.00	0
724050	Faculty Salaries	0.50	20,773	0.00	0	0.50	20,773	0.00	0	0.20	8,149	0.00	0
	Support Salaries	1.50	33,139	0.00	0	1.50	33,139	0.00	0	1.00	30,485	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,375	0.00	0
	Adjunct Salaries	10.20	296,004	0.00	0	8.25	261,004	0.00	0	3.15	88,570	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		48,000		0		53,000		0		10,883		0
	Travel		0		0		0		0		8,541		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		22,403		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	14.20	494,065	0.00	0	12.25	464,065	0.00	0	8.40	398,002	0.00	0



## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TEST	Testing												
171010	Professional Salaries	3.00	129,183	0.00	0	3.00	129,183	0.00	0	3.00	129,683	0.00	0
724060	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	10,173	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	5,310	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		20,000		0		15,000		0		3,061		0
	Travel		0		0		0		0		1,300		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		16,497		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	3.00	149,183	0.00	0	3.00	144,183	0.00	0	3.40	166,024	0.00	0



### Expenditures for Instruction

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## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Instruction

	Vocational Instruction	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3YEMT	Youth Challenge EMT Training												
171010	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
723031	Faculty Salaries	0.50	20,773	0.00	0	0.50	20,773	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.05	2,370	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.50	20,773	0.00	0	0.50	20,773	0.00	0	0.05	2,370	0.00	0



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Vocational Instruction</b>													
	<b>Work Study</b>												
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.75	18,663	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.50	12,100	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1.25</b>	<b>30,763</b>	<b>0.00</b>	<b>0</b>



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
	<b>Program 10 Grants</b>												
	Professional Salaries	0.00	0	7.75	402,135	0.00	0	8.25	425,351	0.00	0	11.00	546,761
	Faculty Salaries	0.00	0	12.25	616,560	0.00	0	12.50	608,560	0.00	0	3.50	153,411
	Support Salaries	0.00	0	1.00	30,945	0.00	0	1.00	30,945	0.00	0	1.75	46,540
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	5.84	209,953
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.84	47,712
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	1,586	0.00	0	0.00	1,586	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.70	19,988
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		467,487		0		322,532		0		456,003
	Travel		0		51,775		0		30,325		0		79,360
	Equipment		0		129,054		0		99,054		0		153,691
	Benefits		0		307,257		0		285,257		0		271,143
	Indirect Cost		0		12,837		0		12,837		0		59,857
	Miscellaneous		0		136,311		0		115,282		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21.00</b>	<b>2,155,947</b>	<b>0.00</b>	<b>0</b>	<b>21.75</b>	<b>1,931,729</b>	<b>0.00</b>	<b>0</b>	<b>23.63</b>	<b>2,044,417</b>



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3ABEF</b>	<b>Adult Basic Education - Federal</b>												
273001	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
813001	Faculty Salaries	0.00	0	5.21	145,249	0.00	0	5.21	145,249	0.00	0	3.00	133,006
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.10	1,950
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		1,000		0		3,092		0		3,647
	Travel		0		500		0		500		0		0
	Equipment		0		0		0		0		0		6,004
	Benefits		0		25,544		0		25,544		0		18,505
	Indirect Cost		0		0		0		0		0		8,156
	Miscellaneous		0		8,615		0		8,615		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5.21</b>	<b>180,908</b>	<b>0.00</b>	<b>0</b>	<b>5.21</b>	<b>183,000</b>	<b>0.00</b>	<b>0</b>	<b>3.10</b>	<b>171,268</b>



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3ABES</b>	<b>Adult Basic Education - State</b>												
282001	Professional Salaries	0.00	0	3.50	110,486	0.00	0	3.50	110,486	0.00	0	2.00	96,217
822001	Faculty Salaries	0.00	0	4.04	112,685	0.00	0	4.04	112,685	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	1.00	25,740
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3.00	87,114
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.10	2,493
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.25	7,281
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		20,000		0		27,329		0		26,443
	Travel		0		5,500		0		5,500		0		9,081
	Equipment		0		0		0		0		0		0
	Benefits		0		63,000		0		63,000		0		65,493
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7.54</b>	<b>321,671</b>	<b>0.00</b>	<b>0</b>	<b>7.54</b>	<b>329,000</b>	<b>0.00</b>	<b>0</b>	<b>6.35</b>	<b>319,862</b>



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**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3ABET</b>	<b>Adult Basic Education - Textbooks</b>												
282002	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
822002	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		27,400
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		31,029		0		10,000		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>31,029</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,400</b>



**Eastern New Mexico University - Roswell**  
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**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3CARF</b>	<b>Carl Perkins</b>												
273002	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
813003	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	1,586	0.00	0	0.00	1,586	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		5,824		0		5,824		0		7,895
	Travel		0		210		0		1,292		0		0
	Equipment		0		129,054		0		99,054		0		89,188
	Benefits		0		391		0		391		0		0
	Indirect Cost		0		6,853		0		6,853		0		12,920
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>143,918</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>115,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>110,003</b>



**Eastern New Mexico University - Roswell**  
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**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3TEPF</b>	<b>Carl Perkins - Non-Traditional</b>												
282008	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
822008	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		56,283
	Travel		0		0		0		0		0		417
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		3,333		0		3,333		0		2,835
	Miscellaneous		0		66,667		0		66,667		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>59,535</b>



**Eastern New Mexico University - Roswell**  
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**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3CARRE</b>	<b>Carl Perkins - Redistribution</b>												
273018	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
813018	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		22,525		0		28,874		0		10,142
	Travel		0		0		0		0		0		3,699
	Equipment		0		0		0		0		0		17,891
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		1,126		0		1,126		0		1,587
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,651</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>33,318</b>



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3CFDA</b>	<b>Child &amp; adult Summer Food Program</b>												
273009	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
823041	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		4,000		0		5,000		0		5,032
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,032</b>



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3ELCIV</b>	<b>Elcivics</b>												
272018	Professional Salaries	0.00	0	0.25	23,009	0.00	0	0.25	21,225	0.00	0	0.00	0
812018	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.34	19,786
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.05	719
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		1,000		0		250		0		0
	Travel		0		1,500		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		5,000		0		4,000		0		2,659
	Indirect Cost		0		1,525		0		1,525		0		1,158
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>32,034</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>27,000</b>	<b>0.00</b>	<b>0</b>	<b>0.39</b>	<b>24,321</b>



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3SHAR</b>	<b>TAACCT</b>												
282014	Professional Salaries	0.00	0	1.00	63,532	0.00	0	1.00	63,532	0.00	0	2.00	100,499
822014	Faculty Salaries	0.00	0	2.00	78,786	0.00	0	2.00	78,786	0.00	0	0.50	20,404
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	47,759
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.34	34,024
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		174,968		0		117,203		0		32,849
	Travel		0		0		0		0		0		8,021
	Equipment		0		0		0		0		0		1,546
	Benefits		0		43,155		0		43,155		0		49,137
	Indirect Cost		0		0		0		0		0		24,849
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>360,441</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>302,676</b>	<b>0.00</b>	<b>0</b>	<b>3.84</b>	<b>319,089</b>



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3STEM</b>	<b>Senderos STEM</b>												
282047	Professional Salaries	0.00	0	0.00	0	0.00	0	0.50	25,000	0.00	0	1.00	58,379
812044	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.25	15,000	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		10,000		0		20,005
	Travel		0		0		0		0		0		8,687
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		17,329
	Indirect Cost		0		0		0		0		0		8,352
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>112,752</b>



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3T5COR</b>	<b>Title V Coop - Roswell</b>												
282044	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3.00	151,582
812041	Faculty Salaries	0.00	0	0.00	125,000	0.00	0	0.00	180,000	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.75	20,800
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.20	5,828
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		90,000		0		93,967		0		73,568
	Travel		0		22,033		0		22,033		0		18,210
	Equipment		0		0		0		0		0		29,522
	Benefits		0		39,000		0		39,000		0		56,855
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		15,000		0		15,000		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>291,033</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>350,000</b>	<b>0.00</b>	<b>0</b>	<b>3.95</b>	<b>356,366</b>



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3T5COT</b>	<b>Title V Coop - Taos</b>												
282043	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
812041	Faculty Salaries	0.00	0	0.00	125,000	0.00	0	0.00	47,000	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		90,000		0		4,401		0		94,023
	Travel		0		22,032		0		1,000		0		1,012
	Equipment		0		0		0		0		0		0
	Benefits		0		39,000		0		18,000		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		15,000		0		15,000		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>291,032</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>85,401</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>95,036</b>



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3TITL2</b>	<b>Title V</b>												
283003	Professional Salaries	0.00	0	3.00	205,108	0.00	0	3.00	205,108	0.00	0	3.00	140,083
823003	Faculty Salaries	0.00	0	1.00	29,840	0.00	0	1.00	29,840	0.00	0	0.00	0
	Support Salaries	0.00	0	1.00	20,945	0.00	0	1.00	20,945	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.50	55,293
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.25	8,527
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.25	6,879
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		57,170		0		21,592		0		95,505
	Travel		0		0		0		0		0		30,232
	Equipment		0		0		0		0		0		9,540
	Benefits		0		92,167		0		92,167		0		61,165
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>405,230</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>369,652</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>407,225</b>



**Eastern New Mexico University - Roswell**  
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**Exhibit 10A**

**Expenditures for Instruction**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Community Education</b>												
<b>3TITL2</b>	<b>Title V</b>												
283003	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
823003	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		1,000		0		5,000		0		3,210
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,210</b>



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**Exhibit 11**

**Expenditures for Academic Support**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Libraries</b>												
3LIBR	Library	3.50	154,025	0.00	0	3.50	144,025	0.00	0	3.50	133,430	0.00	0
3MCEN	Media Center	1.00	34,506	0.00	0	1.00	34,506	0.00	0	1.00	37,174	0.00	0
<b>Total Libraries</b>		<b>4.50</b>	<b>188,531</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>178,531</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>170,604</b>	<b>0.00</b>	<b>0</b>
	<b>Academic Support and Personnel Development</b>												
3DINS	Dean of Instruction - Administration	2.25	194,479	0.00	0	8.00	492,723	0.00	0	7.78	543,520	0.00	0
3FDEV	Faculty Development	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,045	0.00	0
3FEVL	Faculty Evaluation	0.00	0	0.00	0	0.00	0	0.00	0	0.15	5,080	0.00	0
3FSEN	Faculty Senate	0.15	3,794	0.00	0	0.15	3,794	0.00	0	0.00	0	0.00	0
AS1	Additional Future Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AS2	Additional Future Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Academic Support and Personnel Development</b>		<b>2.40</b>	<b>198,273</b>	<b>0.00</b>	<b>0</b>	<b>8.15</b>	<b>496,517</b>	<b>0.00</b>	<b>0</b>	<b>7.93</b>	<b>553,645</b>	<b>0.00</b>	<b>0</b>
	<b>Work Study</b>												
961019	Federal Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Work Study</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
	<b>Unallocated</b>		0		0		0		0		0		0



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**Eastern New Mexico University - Roswell**  
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## Exhibit 11A

### **Expenditures for Academic Support**

	Academic Support	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Professional Salaries	3.25	215,609	0.00	0	6.00	436,821	0.00	0	6.00	467,381	0.00	0
	Faculty Salaries	0.15	3,794	0.00	0	0.15	3,794	0.00	0	0.00	0	0.00	0
	Support Salaries	3.50	104,680	0.00	0	6.50	193,180	0.00	0	6.00	182,097	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	10,000	0.00	0	0.43	19,351	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	32,000	0.00	0	0.00	0	0.00	0	0.00	150	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		30,721		0		31,253		0		21,330		0
	Travel		0		0		0		0		11,974		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		21,967		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	6.90	386,804	0.00	0	12.65	675,048	0.00	0	12.43	724,249	0.00	0



























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**Exhibit 11A**

**Expenditures for Academic Support**

	Academic Support	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<a href="#">Work Study</a>												
171011	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>







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**Exhibit 12A**

**Expenditures for Student Affairs**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Student Affairs</b>												
	<a href="#">Work Study</a>												
171012	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	1.25	34,909	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.33	9,795	0.00	0
	<b>TOTAL</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1.58</b>	<b>44,704</b>	<b>0.00</b>	<b>0</b>



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**Exhibit 13**

**Expenditures for Executive Management**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Executive Management</b>												
3ACRD	Accreditation North Central	0.08	41,992	0.00	0	0.08	41,992	0.00	0	0.00	8,740	0.00	0
3CCB	Community College Board	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3CNSL	Consulting Services	0.00	155,000	0.00	0	0.00	194,893	0.00	0	0.00	199,548	0.00	0
3DADM	Vice President of Business Affairs	1.00	120,316	0.00	0	1.00	120,316	0.00	0	1.00	125,486	0.00	0
3EXTAF	Assistant VP of External Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3LEGL	Legal Services	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	42,059	0.00	0
3PROF	Professional Development	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3PROV	President - Administration	3.00	434,566	0.00	0	3.00	434,566	0.00	0	5.00	623,576	0.00	0
3PSEN	Professional Staff Senate	0.00	346	0.00	0	0.00	346	0.00	0	0.00	0	0.00	0
3SSEN	Support Staff Senate	0.00	346	0.00	0	0.00	346	0.00	0	0.00	0	0.00	0
		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Executive Management and Personnel Development</b>		<b>4.08</b>	<b>852,566</b>	<b>0.00</b>	<b>0</b>	<b>4.08</b>	<b>892,459</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>999,409</b>	<b>0.00</b>	<b>0</b>
	<b>College Development</b>												
3APUB	Administrative Publications	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	21,107	0.00	0
3AVMK	Aviation Marketing	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3COMM	Commencement	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	7,049	0.00	0
3DUES	Dues and Subscriptions	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3FOUND	Foundation ENMUR	1.00	42,575	0.00	0	1.00	42,575	0.00	0	1.00	42,558	0.00	0
3MKTG	Institutional Marketing	4.00	289,427	0.00	0	4.00	289,427	0.00	0	3.00	288,849	0.00	0
<b>Total College Development and Personnel Development</b>		<b>5.00</b>	<b>359,002</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>359,002</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>359,564</b>	<b>0.00</b>	<b>0</b>
	<b>Fiscal Operations</b>												
3BUSO	Business Office	11.00	544,873	0.00	0	11.00	611,830	0.00	0	6.00	461,370	0.00	0
	Allowance for Doubtful Accounts	0.00	200,000	0.00	0	0.00	250,000	0.00	0	0.00	205,402	0.00	0
	External Audit	0.00	65,000	0.00	0	0.00	125,000	0.00	0	0.00	64,913	0.00	0
<b>Total Fiscal Operations and</b>		<b>11.00</b>	<b>809,873</b>	<b>0.00</b>	<b>0</b>	<b>11.00</b>	<b>986,830</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>731,685</b>	<b>0.00</b>	<b>0</b>



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

[illegible]



**Eastern New Mexico University - Roswell**  
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[illegible]



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
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**Exhibit 13A**

**Expenditures for Executive Management**

	Executive Management	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Professional Salaries	20.08	1,202,891	0.00	0	20.08	1,207,891	0.00	0	18.00	1,206,260	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	20,847	0.00	0
	Support Salaries	15.00	421,205	0.00	0	15.00	496,205	0.00	0	10.00	320,070	0.00	0
	Temporary Salaries	1.00	22,998	0.00	0	1.00	22,998	0.00	0	2.20	71,182	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,516	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		832,711		0		894,561		0		468,657		0
	Travel		30,300		0		30,300		0		26,217		0
	Equipment		0		0		0		0		2,549		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		583,577		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Legal Services		100,000		0		100,000		0		42,059		0
961019	Federal Work Study		0		0		0		0		17,085		0
961016	State Work Study		0		0		0		0		4,062		0
	<b>Total</b>	<b>36.08</b>	<b>2,610,105</b>	<b>0.00</b>	<b>0</b>	<b>36.08</b>	<b>2,751,955</b>	<b>0.00</b>	<b>0</b>	<b>31.20</b>	<b>2,765,082</b>	<b>0.00</b>	<b>0</b>



## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Executive Management

	Executive Management	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3ACRD	Accreditation North Central												
171013	Professional Salaries	0.08	1,992	0.00	0	0.08	1,992	0.00	0	0.00	0	0.00	0
710020	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		20,000		0		20,000		0		0		0
	Travel		20,000		0		20,000		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		8,740		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.08	41,992	0.00	0	0.08	41,992	0.00	0	0.00	8,740	0.00	0











**Eastern New Mexico University - Roswell**  
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## Exhibit 13A

### Expenditures for Executive Management

	Executive Management	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3DADM	Vice President of Business Affairs												
171013	Professional Salaries	1.00	103,180	0.00	0	1.00	103,180	0.00	0	1.00	103,577	0.00	0
740010	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		17,136		0		17,136		0		1,135		0
	Travel		0		0		0		0		710		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		20,063		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	1.00	120,316	0.00	0	1.00	120,316	0.00	0	1.00	125,486	0.00	0



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## Exhibit 13A

### Expenditures for Executive Management

[illegible]



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## Exhibit 13A

### Expenditures for Executive Management

	Executive Management	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3EXTAF	Assistant VP of External Affairs												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
710016	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0



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## Exhibit 13A

### Expenditures for Executive Management

	Executive Management	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PROF	Professional Development												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
710090	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0











**Fiscal Year 2016-2017 Report of Actuals**

## Exhibit 13A

### Expenditures for Executive Management

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Executive Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SEN	Support Staff Senate												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
710100	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		346		0		346		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	346	0.00	0	0.00	346	0.00	0	0.00	0	0.00	0







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## Exhibit 13A

### Expenditures for College Development

	College Development	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3AVMK	Aviation Marketing												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
711065	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

## Exhibit 13A

### Expenditures for College Development

	College Development	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3COMM	Commencement												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
711030	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		7,000		0		7,000		0		5,167		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		1,882		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	7,049	0.00	0



**Eastern New Mexico University - Roswell**  
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**Fiscal Year 2016-2017 Report of Actuals**

## Exhibit 13A

### Expenditures for College Development

	College Development	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3DUES	Dues and Subscriptions												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
711050	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0



















## Fiscal Year 2016-2017 Report of Actuals

### Expenditures for Fiscal Operations

	Fiscal Operations	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	External Audit												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740004	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
971121	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		65,000		0		125,000		0		64,913		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	65,000	0.00	0	0.00	125,000	0.00	0	0.00	64,913	0.00	0















**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

## Exhibit 13A

### Expenditures for General & Administrative

	General & Administrative	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PURC	Purchasing												
171013	Professional Salaries	1.00	48,073	0.00	0	1.00	53,073	0.00	0	1.00	57,578	0.00	0
740080	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	3.00	88,152	0.00	0	3.00	113,152	0.00	0	3.00	88,343	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		4,470		0		4,470		0		1,489		0
	Travel		2,500		0		2,500		0		2,375		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		2,874		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	4.00	143,195	0.00	0	4.00	173,195	0.00	0	4.00	152,659	0.00	0







**Eastern New Mexico University - Roswell**  
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**Fiscal Year 2016-2017 Report of Actuals**

## Exhibit 13A

### **Expenditures for General & Administrative**

	General & Administrative	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SECU	Campus Security												
171013	Professional Salaries	1.00	53,694	0.00	0	1.00	53,694	0.00	0	1.00	61,542	0.00	0
740050	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	5.00	124,543	0.00	0	5.00	124,543	0.00	0	2.00	72,660	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	2.00	65,984	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		15,850		0		15,850		0		20,836		0
	Travel		0		0		0		0		1,063		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		32,534		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	6.00	194,087	0.00	0	6.00	194,087	0.00	0	5.00	254,620	0.00	0







**Eastern New Mexico University - Roswell**  
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## Exhibit 13A

### **Expenditures for General & Administrative**

	General & Administrative	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Prior Period Adjustment												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740040	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
970003	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		150,000		0		150,000		0		71,790		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	71,790	0.00	0



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
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**Exhibit 13A**

**Expenditures for Executive Management**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Executive Management</b>												
	<a href="#">Work Study</a>												
171013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,085	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,062	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,147</b>	<b>0.00</b>	<b>0</b>



## Exhibit 14

### Expenditures for Plant & Maintenance

Eastern New Mexico University - Roswell  
Fiscal Year 2016-2017 Report of Actuals



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

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**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

**Exhibit 14A**

**Expenditures for Plant & Maintenance**

	Plant & Maintenance	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Professional Salaries	3.00	126,381	0.00	0	3.00	131,381	0.00	0	3.10	125,445	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	21.00	539,816	0.00	0	21.00	529,816	0.00	0	2.00	51,480	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.50	15,208	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	21.00	506,728	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,584	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		105,141		0		152,468		0		147,914		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		85,338		0
	Utilities		831,851		0		786,830		0		626,639		0
	Insurance		550,000		0		550,000		0		156,556		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
961019	Federal Work Study		0		0		0		0		0		0
961016	State Work Study		0		0		0		0		0		0
	<b>Total</b>	<b>24.00</b>	<b>2,153,189</b>	<b>0.00</b>	<b>0</b>	<b>24.00</b>	<b>2,150,495</b>	<b>0.00</b>	<b>0</b>	<b>26.65</b>	<b>1,716,891</b>	<b>0.00</b>	<b>0</b>











**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
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## Exhibit 14A

### Expenditures for Plant & Maintenance

	Plant & Maintenance	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3FACL	Facilities												
171014	Professional Salaries	1.00	35,317	0.00	0	1.00	40,317	0.00	0	1.00	35,455	0.00	0
740093	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		1,440		0		11,440		0		141		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		752		0
	Utilities		0		0		0		0		0		0
	Insurance		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	1.00	36,757	0.00	0	1.00	51,757	0.00	0	1.00	36,348	0.00	0







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## Exhibit 14A

### Expenditures for Plant & Maintenance

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Plant & Maintenance	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PLNT	Plant Administration												
171014	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	48,532	0.00	0
740095	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	1.00	21,640	0.00	0	1.00	26,640	0.00	0	1.00	21,675	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		7,513		0		35,000		0		12,833		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		33,628		0
	Utilities		0		0		0		0		0		0
	Insurance		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	1.00	29,153	0.00	0	1.00	61,640	0.00	0	2.00	116,668	0.00	0



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## Exhibit 14A

### Expenditures for Plant & Maintenance

Expenditures for Plant & Maintenance													
	Plant & Maintenance	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Plant Other Non-Indexed Accounts												
171014	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740740	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
972001	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
972002	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
972003	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,584	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Utilities		831,851		0		786,830		0		626,639		0
974003	Insurance		550,000		0		550,000		0		156,556		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total	0.00	1,381,851	0.00	0	0.00	1,336,830	0.00	0	0.05	784,779	0.00	



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**Exhibit 14A**

**Expenditures for Plant & Maintenance**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Plant &amp; Maintenance</b>												
	<a href="#">Work Study</a>												
171014	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Insurance		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
961019	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



**Eastern New Mexico University - Roswell**  
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## Exhibit 15

### Expenditures for Social and Cultural

	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Social and Cultural</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees		185,000		0		205,654		0		205,653		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		11,000		0		17,686		0		14,290		0
Other Sources		500		0		500		0		1,925		0
<b>Total Revenues</b>		<b>196,500</b>		<b>0</b>		<b>223,840</b>		<b>0</b>		<b>221,867</b>		<b>0</b>
<b>Beginning Balance</b>		<b>645,340</b>		<b>0</b>		<b>585,544</b>		<b>0</b>		<b>585,544</b>		<b>0</b>
<b>Total Available</b>		<b>841,840</b>		<b>0</b>		<b>809,384</b>		<b>0</b>		<b>807,411</b>		<b>0</b>



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**Exhibit 15**

**Expenditures for Social and Cultural**

	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				PROPOSED BUDGET 2016-2017			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Social and Cultural</b>												
<b>Expenditures</b>												
Professional Salaries	1.00	55,426	0.00	0	1.00	55,426	0.00	0	1.00	55,641	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	1.00	33,055	0.00	0	1.00	33,055	0.00	0	1.00	33,115	0.00	0
Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	3,098	0.00	0
Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.50	16,311	0.00	0
Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		42,428		0		48,926		0		7,758		0
Travel		1,000		0		1,000		0		11,937		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		28,045		0		28,045		0		33,132		0
Services Rendered/Contracted		2,000		0		4,000		0		27,003		0
		0		0		0		0		0		0
<b>Total Expenditures</b>	<b>2.00</b>	<b>161,954</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>170,452</b>	<b>0.00</b>	<b>0</b>	<b>2.60</b>	<b>187,994</b>	<b>0.00</b>	<b>0</b>
<b>Transfers To or (From)</b>		0		0		0		0		0		0
<b>Ending Balance</b>	<b>2.00</b>	<b>679,886</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>638,932</b>	<b>0.00</b>	<b>0</b>	<b>2.60</b>	<b>619,417</b>	<b>0.00</b>	<b>0</b>



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## Exhibit 15

### Expenditures for Social and Cultural

[illegible]



**Eastern New Mexico University - Roswell**  
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**Exhibit 15**

**Expenditures for Social and Cultural**

	3MURL Intramural and Public Recreation Social and Cultural	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172002	<b>Expenditures</b>												
730062	Professional Salaries	1.00	55,426	0.00	0	1.00	55,426	0.00	0	1.00	55,641	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	1.00	33,055	0.00	0	1.00	33,055	0.00	0	1.00	33,115	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	3,098	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.50	16,311	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		7,428		0		11,527		0		6,112		0
	Travel		1,000		0		1,000		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		28,045		0		28,045		0		33,132		0
	Services Rendered/Contracted		2,000		0		4,000		0		3,236		0
	Miscellaneous		0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>2.00</b>	<b>126,954</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>133,053</b>	<b>0.00</b>	<b>0</b>	<b>2.60</b>	<b>150,644</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>2.00</b>	<b>494,512</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>399,508</b>	<b>0.00</b>	<b>0</b>	<b>2.60</b>	<b>379,797</b>	<b>0.00</b>	<b>0</b>



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## Exhibit 15

### Expenditures for Social and Cultural

[illegible]



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**Exhibit 15**

**Expenditures for Social and Cultural**

	<b>3STUG</b> <b>Student Government</b> <b>Social and Cultural</b>	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172001	<b>Expenditures</b>												
730063	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		35,000		0		37,399		0		1,576		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		23,655		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>35,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>37,399</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,231</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>185,374</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>229,480</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>241,640</b>	<b>0.00</b>	<b>0</b>



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### Expenditures for Social and Cultural

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172000	<b>Revenues</b>												
725029	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		155		0
	Total Revenues		0		0		0		0		155		0
	Beginning Balance		0		0		9,944		0		9,944		0
	Total Available		0		0		9,944		0		10,099		0



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**Expenditures for Social and Cultural**

	3SKIL Skills USA Social and Cultural	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
172000	<b>Expenditures</b>												
725029	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		70		0
	Travel		0		0		0		0		11,937		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		113		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,119</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,944</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(2,020)</b>	<b>0.00</b>	<b>0</b>



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## Exhibit 17

### Expenditures for Public Service

[illegible]



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**Exhibit 17**

**Expenditures for Public Service**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Public Service</b>												
	<b>Expenditures</b>												
	Professional Salaries	1.25	76,833	14.98	729,340	1.25	70,833	14.98	687,314	1.25	55,347	19.75	723,744
	Faculty Salaries	1.25	36,947	2.97	124,253	1.25	36,947	2.97	81,926	0.00	0	0.00	0
	Support Salaries	0.15	3,794	1.00	22,006	0.15	3,794	1.00	22,006	1.00	25,119	2.96	78,964
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2.10	64,616
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.30	18,340	0.45	21,427
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	3,845	0.00	0	0.00	3,845	0.00	0	0.55	33,428
	Student Salaries	0.00	0	1.55	48,534	0.00	0	1.55	48,534	0.10	5,599	0.35	6,754
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		345,768		772,338		16,041		728,430		68,559		249,223
	Travel		4,500		178,164		2,000		163,341		5,010		155,800
	Equipment		0		480,305		0		158,745		0		98,137
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		4,276		0		4,276		0		200,000
	Indirect Cost		0		88,665		0		88,665		(30,973)		165,505
	Benefits		18,283		286,821		11,283		286,821		27,492		278,971
	Services Rendered/Contracted		96,000		61,178		85,937		61,178		187,713		568,942
			0		0		0		0		0		0
		<b>2.65</b>	<b>582,125</b>	<b>20.50</b>	<b>2,799,725</b>	<b>2.65</b>	<b>226,835</b>	<b>20.50</b>	<b>2,335,081</b>	<b>2.65</b>	<b>362,207</b>	<b>26.16</b>	<b>2,645,511</b>
	<b>Transfers To or (From)</b>		0		0		(19,462)		0		(19,462)		0
	<b>Ending Balance</b>	<b>2.65</b>	<b>300,588</b>	<b>20.50</b>	<b>0</b>	<b>2.65</b>	<b>394,325</b>	<b>20.50</b>	<b>0</b>	<b>2.65</b>	<b>337,023</b>	<b>26.16</b>	<b>(0)</b>



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## Exhibit 17

### Expenditures for Public Service

[illegible]



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**Exhibit 17**

**Expenditures for Public Service**

	Chaves County Training Center Public Service	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CCTC</b>	<b>Expenditures</b>												
173035	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.25	11,041	0.00	0
720142	Faculty Salaries	0.25	11,444	0.00	0	0.25	11,444	0.00	0	0.00	0	0.00	0
	Support Salaries	0.15	3,794	0.00	0	0.15	3,794	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		500		0		500		0		0		0
	Travel		1,500		0		1,500		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		781		0		781		0		2,749		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.40</b>	<b>18,019</b>	<b>0.00</b>	<b>0</b>	<b>0.40</b>	<b>18,019</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>13,790</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.40</b>	<b>23,822</b>	<b>0.00</b>	<b>0</b>	<b>0.40</b>	<b>38,164</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>44,269</b>	<b>0.00</b>	<b>0</b>



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### Expenditures for Public Service

[illegible]



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**Expenditures for Public Service**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	<b>Customized Training - CDL Public Service</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CDL1</b>	<b>Expenditures</b>												
173019	Professional Salaries	0.25	12,055	0.00	0	0.25	12,055	0.00	0	0.25	11,148	0.00	0
720134	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		50,000		0		1,500		0		226		0
	Travel		0		0		0		0		1,294		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		(2,673)		0
	Benefits		0		0		0		0		2,695		0
	Services Rendered/Contracted		0		0		0		0		22,141		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.25</b>	<b>62,055</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>13,555</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>34,831</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.25</b>	<b>62,649</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>54,260</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>41,534</b>	<b>0.00</b>	<b>0</b>



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### Expenditures for Public Service

[illegible]



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**Expenditures for Public Service**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	<b>Customized Training Public Service</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CRTGL</b>	<b>Expenditures</b>												
173010	Professional Salaries	0.35	29,534	0.00	0	0.35	29,534	0.00	0	0.10	10,191	0.00	0
720131	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.25	17,210	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		194,227		0		1,500		0		817		0
	Travel		0		0		0		0		3,408		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		(26,500)		0
	Benefits		9,746		0		4,746		0		6,985		0
	Services Rendered/Contracted		0		0		0		0		28,841		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.35</b>	<b>233,507</b>	<b>0.00</b>	<b>0</b>	<b>0.35</b>	<b>35,780</b>	<b>0.00</b>	<b>0</b>	<b>0.35</b>	<b>40,952</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.35</b>	<b>(113,374)</b>	<b>0.00</b>	<b>0</b>	<b>0.35</b>	<b>(136,137)</b>	<b>0.00</b>	<b>0</b>	<b>0.35</b>	<b>(214,949)</b>	<b>0.00</b>	<b>0</b>



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## Exhibit 17

### Expenditures for Public Service

[illegible]



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**Exhibit 17**

**Expenditures for Public Service**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CTGB</b>	<b>Expenditures</b>												
173007	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720131	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		5,000		0		1,000		0		257		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		(1,800)		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		150		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,393)</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>(11,013)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,862)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>871</b>	<b>0.00</b>	<b>0</b>



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## Exhibit 17

### Expenditures for Public Service

[illegible]



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**Exhibit 17**

**Expenditures for Public Service**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	<b>Customized Training - Prison Public Service</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CTGQ</b>	<b>Expenditures</b>												
173005	Professional Salaries	0.25	12,017	0.00	0	0.25	9,017	0.00	0	0.25	9,263	0.00	0
720131	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		30,000		0		1,500		0		11,115		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		2,206		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.25</b>	<b>42,017</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>10,517</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>22,584</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.25</b>	<b>(38,916)</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>50,536</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>48,110</b>	<b>0.00</b>	<b>0</b>



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## Exhibit 17

### Expenditures for Public Service

[illegible]



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**Exhibit 17**

**Expenditures for Public Service**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	<b>Customized Training MLS Public Service</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CTGQM</b>	<b>Expenditures</b>												
173027	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720131	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		16,500		0		1,500		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		14,307		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>16,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,307</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>(31,438)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,311</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,478</b>	<b>0.00</b>	<b>0</b>



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### Expenditures for Public Service

[illegible]



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**Expenditures for Public Service**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Customized Training Youth Offender Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CTGQY</b>	<b>Expenditures</b>												
173029	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	372	0.00	0
720131	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		180		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		70		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>622</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>(3,500)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(3,500)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(3,881)</b>	<b>0.00</b>	<b>0</b>



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### Expenditures for Public Service

[illegible]



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**Expenditures for Public Service**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CTST1</b>	<b>Expenditures</b>												
173015	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720120	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	5,599	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		15,000		0		1,500		0		3,214		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		55		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>0</b>	<b>0.10</b>	<b>8,868</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>37,420</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,563</b>	<b>0.00</b>	<b>0</b>	<b>0.10</b>	<b>29,250</b>	<b>0.00</b>	<b>0</b>



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### Expenditures for Public Service

[illegible]



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**Exhibit 17**

**Expenditures for Public Service**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3DAST1</b>	<b>Expenditures</b>												
173014	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720150	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		1,749		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,749</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>50,306</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,306</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>79,534</b>	<b>0.00</b>	<b>0</b>



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## Exhibit 17

### Expenditures for Public Service

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>New Mexico MESA</b>												
	<b>Public Service</b>												
<b>3MESA1</b>	<b>Revenues</b>												
173013	Tuition and Miscellaneous Fees		0		0		0		0		0		0
740010	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		394		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>394</b>		<b>0</b>
	<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>102</b>		<b>0</b>		<b>102</b>		<b>0</b>
	<b>Total Available</b>		<b>0</b>		<b>0</b>		<b>102</b>		<b>0</b>		<b>496</b>		<b>0</b>



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**Expenditures for Public Service**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>New Mexico MESA</b>												
	<b>Public Service</b>												
<b>3MESA1</b>	<b>Expenditures</b>												
173013	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740010	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		394		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>394</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>102</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>102</b>	<b>0.00</b>	<b>0</b>



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## Exhibit 17

### Expenditures for Public Service

[illegible]



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**Expenditures for Public Service**

	NMHU Public Service	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3NMHU</b>	<b>Expenditures</b>												
173016	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740010	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		3,800		0		800		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		806		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>3,800</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>800</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>806</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>(234)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,675</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(525)</b>	<b>0.00</b>	<b>0</b>



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## Exhibit 17

### Expenditures for Public Service

[illegible]



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**Expenditures for Public Service**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Environmental Health & Safety Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3SAFE1</b>	<b>Expenditures</b>												
173021	Professional Salaries	0.15	11,210	0.00	0	0.15	8,210	0.00	0	0.15	4,441	0.00	0
720137	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,130	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		2,000		0		1,000		0		169		0
	Travel		0		0		0		0		309		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		1,424		0
	Services Rendered/Contracted		0		0		0		0		408		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.15</b>	<b>13,210</b>	<b>0.00</b>	<b>0</b>	<b>0.15</b>	<b>9,210</b>	<b>0.00</b>	<b>0</b>	<b>0.20</b>	<b>7,882</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.15</b>	<b>(19,187)</b>	<b>0.00</b>	<b>0</b>	<b>0.15</b>	<b>(11,720)</b>	<b>0.00</b>	<b>0</b>	<b>0.20</b>	<b>(6,695)</b>	<b>0.00</b>	<b>0</b>



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### Expenditures for Public Service

[illegible]



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**Expenditures for Public Service**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Student Based Health Center</b>												
	<b>Public Service</b>												
<b>3SBHC</b>	<b>Expenditures</b>												
173018	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720136	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		96,000		0		85,937		0		112,174		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>96,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>85,937</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>112,174</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>72,257</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>99,696</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>71,791</b>	<b>0.00</b>	<b>0</b>



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### Expenditures for Public Service

[illegible]



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**Expenditures for Public Service**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Training Center - EMT</b>												
	<b>Public Service</b>												
<b>3TCEMT</b>	<b>Expenditures</b>												
173034	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720141	Faculty Salaries	1.00	25,503	0.00	0	1.00	25,503	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	25,119	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		13,741		0		3,741		0		39,619		0
	Travel		3,000		0		500		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		7,756		0		5,756		0		9,229		0
	Services Rendered/Contracted		0		0		0		0		206		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>1.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>35,500</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>74,172</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>1.00</b>	<b>64,079</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>31,400</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>18,755</b>	<b>0.00</b>	<b>0</b>



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### Expenditures for Public Service

[illegible]



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**Expenditures for Public Service**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3YCHB</b>	<b>Expenditures</b>												
173009	Professional Salaries	0.25	12,017	0.00	0	0.25	12,017	0.00	0	0.25	8,891	0.00	0
720133	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		15,000		0		1,500		0		12,962		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		2,136		0
	Services Rendered/Contracted		0		0		0		0		6,442		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.25</b>	<b>27,017</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>13,517</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>30,431</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.25</b>	<b>21,425</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>71,831</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>70,096</b>	<b>0.00</b>	<b>0</b>



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**Fiscal Year 2016-2017 Report of Actuals**

## Exhibit 17

### Expenditures for Public Service

[illegible]



**Eastern New Mexico University - Roswell**  
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**Exhibit 17**

**Expenditures for Public Service**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Gear-up 4th Year</b>												
	<b>Public Service</b>												
<b>3GEAR</b>	<b>Expenditures</b>												
272002	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.50	22,084
812002	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.20	4,313
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		5,133
	Travel		0		0		0		0		0		9,106
	Equipment		0		0		0		0		0		6,718
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		5,405
	Benefits		0		0		0		0		0		10,056
	Services Rendered/Contracted		0		0		0		0		0		10,149
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.70</b>	<b>72,963</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.70</b>	<b>0</b>



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## Exhibit 17

### Expenditures for Public Service

[illegible]



**Eastern New Mexico University - Roswell**  
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**Exhibit 17**

**Expenditures for Public Service**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Gear-up 4th Year</b>												
	<b>Public Service</b>												
<b>3GEAR3</b>	<b>Expenditures</b>												
272037	Professional Salaries	0.00	0	4.00	169,325	0.00	0	4.00	169,325	0.00	0	4.00	101,479
812037	Faculty Salaries	0.00	0	0.75	21,198	0.00	0	0.75	21,198	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	28,033
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	31,321
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		488,691		0		488,691		0		54,293
	Travel		0		76,426		0		76,426		0		46,166
	Equipment		0		465,632		0		144,072		0		88,950
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		200,000
	Indirect Cost		0		0		0		0		0		70,583
	Benefits		0		102,018		0		102,018		0		44,555
	Services Rendered/Contracted		0		57,510		0		57,510		0		490,632
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>4.75</b>	<b>1,380,800</b>	<b>0.00</b>	<b>0</b>	<b>4.75</b>	<b>1,059,240</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>1,156,011</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>4.75</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>4.75</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>0</b>



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## Exhibit 17

### Expenditures for Public Service

[illegible]



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**Exhibit 17**

**Expenditures for Public Service**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Gear-up 4th Year</b>												
	<b>Public Service</b>												
<b>3GEARF</b>	<b>Expenditures</b>												
272039	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.50	23,172
812038	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		5,526
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>28,698</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>0</b>



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## Exhibit 17

### Expenditures for Public Service

[illegible]



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**Exhibit 17**

**Expenditures for Public Service**

	Educational Opportunity (Old Year) Public Service	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3EDOP</b>	<b>Expenditures</b>												
272001	Professional Salaries	0.00	0	4.75	174,841	0.00	0	4.75	174,841	0.00	0	4.75	168,430
812001	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	1.00	22,006	0.00	0	1.00	22,006	0.00	0	1.00	28,313
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	1.18	28,000	0.00	0	1.18	28,000	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		11,288		0		11,288		0		21,692
	Travel		0		33,343		0		18,653		0		26,919
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		25,242		0		25,242		0		24,971
	Benefits		0		46,045		0		46,045		0		63,191
	Services Rendered/Contracted		0		0		0		0		0		4,056
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>6.93</b>	<b>340,765</b>	<b>0.00</b>	<b>0</b>	<b>6.93</b>	<b>326,075</b>	<b>0.00</b>	<b>0</b>	<b>5.75</b>	<b>337,572</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>6.93</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>6.93</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>5.75</b>	<b>0</b>



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## Exhibit 17

### Expenditures for Public Service

[illegible]



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**Exhibit 17**

**Expenditures for Public Service**

	Small Business Development Center Public Service	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3SBDC</b>	<b>Expenditures</b>												
282007	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
822007	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		207,611		0		168,611		0		137,095
	Travel		0		6,389		0		6,389		0		9,077
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		6,429
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>214,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>175,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>152,601</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(0)</b>



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### Expenditures for Public Service

[illegible]



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**Expenditures for Public Service**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Student Support Services</b>												
	<b>Public Service</b>												
<b>3SSS2</b>	<b>Expenditures</b>												
272017	Professional Salaries	0.00	0	0.00	139,837	0.00	0	0.00	97,811	0.00	0	3.00	111,715
812017	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>3SSS3</b>	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.75	23,242
272024	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
812024	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.25	5,355
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		8,449		0		8,447		0		5,488
	Travel		0		11,015		0		11,015		0		2,486
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		4,276		0		4,276		0		0
	Indirect Cost		0		16,296		0		16,296		0		15,257
	Benefits		0		40,127		0		40,127		0		39,059
	Services Rendered/Contracted		0		0		0		0		0		3,366
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>220,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>177,972</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>205,968</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Total Expenses</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>(0)</b>



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### Expenditures for Public Service

[illegible]



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**Expenditures for Public Service**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Xcel Solar Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3SLR</b>	<b>Expenditures</b>												
278008	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
830008	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		10,000		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



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## Exhibit 17

### Expenditures for Public Service

[illegible]



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**Expenditures for Public Service**

	Talend Search (Old Year) Public Service	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3TALEG</b>	<b>Expenditures</b>												
282046	Professional Salaries	0.00	0	1.00	32,375	0.00	0	1.00	32,375	0.00	0	3.50	171,919
812043	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.75	18,024
<b>3TALE2</b>	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
272014	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
812014	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.25	16,455
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.05	600
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		2,223		0		420		0		7,993
	Travel		0		1,165		0		1,165		0		24,442
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		3,210		0		3,210		0		26,723
	Benefits		0		9,278		0		9,278		0		82,018
	Services Rendered/Contracted		0		919		0		919		0		12,589
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>49,170</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>47,367</b>	<b>0.00</b>	<b>0</b>	<b>4.55</b>	<b>360,763</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>4.55</b>	<b>(0)</b>



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## Exhibit 17

### Expenditures for Public Service

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Talent Search (New Year)</b>												
	<b>Public Service</b>												
<b>3TALE2</b>	<b>Revenues</b>												
272014	Tuition and Miscellaneous Fees		0		0		0		0		0		0
812014	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		288,663		0		312,679		0		47,367
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	<b>Total Revenues</b>		<b>0</b>		<b>288,663</b>		<b>0</b>		<b>312,679</b>		<b>0</b>		<b>47,367</b>
	<b>Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Total Available</b>		<b>0</b>		<b>288,663</b>		<b>0</b>		<b>312,679</b>		<b>0</b>		<b>47,367</b>



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**Expenditures for Public Service**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Talent Search (New Year) Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3TALE2</b>	<b>Expenditures</b>												
272014	Professional Salaries	0.00	0	4.50	190,579	0.00	0	4.50	190,579	0.00	0	1.00	29,422
812014	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.01	281
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		17,782		0		17,782		0		914
	Travel		0		10,677		0		34,693		0		336
	Equipment		0		5,000		0		5,000		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		21,382		0		21,382		0		3,314
	Benefits		0		43,243		0		43,243		0		12,422
	Services Rendered/Contracted		0		0		0		0		0		677
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>288,663</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>312,679</b>	<b>0.00</b>	<b>0</b>	<b>1.01</b>	<b>47,367</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1.01</b>	<b>(0)</b>



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## Exhibit 17

### Expenditures for Public Service

[illegible]



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**Expenditures for Public Service**

	Upward Bound (New Year) Public Service	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3UPBD2</b>	<b>Expenditures</b>												
272015	Professional Salaries	0.00	0	0.23	6,300	0.00	0	0.23	6,300	0.00	0	0.50	17,761
812015	Faculty Salaries	0.00	0	2.00	97,055	0.00	0	2.00	54,728	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.10	3,014
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.20	6,827
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	3,845	0.00	0	0.00	3,845	0.00	0	0.15	8,694
	Student Salaries	0.00	0	0.28	19,327	0.00	0	0.28	19,327	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		7,406		0		1,000		0		1,163
	Travel		0		25,149		0		1,000		0		28,231
	Equipment		0		7,528		0		7,528		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		19,000		0		19,000		0		5,562
	Benefits		0		38,272		0		38,272		0		8,489
	Services Rendered/Contracted		0		0		0		0		0		6,006
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>2.51</b>	<b>223,882</b>	<b>0.00</b>	<b>0</b>	<b>2.51</b>	<b>151,000</b>	<b>0.00</b>	<b>0</b>	<b>0.95</b>	<b>85,748</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>2.51</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>2.51</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.95</b>	<b>0</b>



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## Exhibit 17

### Expenditures for Public Service

[illegible]



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**Expenditures for Public Service**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3UPBD3</b>	<b>Expenditures</b>												
272023	Professional Salaries	0.00	0	0.50	16,083	0.00	0	0.50	16,083	0.00	0	2.00	77,762
812023	Faculty Salaries	0.00	0	0.22	6,000	0.00	0	0.22	6,000	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.25	7,040
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.25	14,600
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.15	8,279
	Student Salaries	0.00	0	0.09	1,207	0.00	0	0.09	1,207	0.00	0	0.05	799
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		18,888		0		32,191		0		15,452
	Travel		0		14,000		0		14,000		0		9,035
	Equipment		0		2,145		0		2,145		0		2,469
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		3,535		0		3,535		0		13,691
	Benefits		0		7,838		0		7,838		0		13,655
	Services Rendered/Contracted		0		2,749		0		2,749		0		35,038
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.81</b>	<b>72,445</b>	<b>0.00</b>	<b>0</b>	<b>0.81</b>	<b>85,748</b>	<b>0.00</b>	<b>0</b>	<b>2.70</b>	<b>197,820</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.81</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.81</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>2.70</b>	<b>0</b>



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## Exhibit 17

### Expenditures for Public Service

[illegible]



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**Exhibit 17**

**Expenditures for Public Service**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Public Service	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Expenditures</b>												
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		40		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>40</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		(19,462)		0		(19,462)		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>186,292</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>132,700</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>155,281</b>	<b>0.00</b>	<b>0</b>



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## Exhibit 18

### Expenditures for Internal Services

[illegible]



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**Exhibit 18**

**Expenditures for Internal Services**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Internal Services</b>												
	<b>Expenditures</b>												
	Professional Salaries	4.00	178,577	0.00	0	4.00	178,577	0.00	0	4.25	147,574	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	6.00	207,672	0.00	0	6.00	207,672	0.00	0	5.00	167,744	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.25	13,540	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	32,590	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	6,021	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		636,500		0		436,500		0		106,405		0
	Travel		5,000		0		5,000		0		2,462		0
	Equipment		215,000		0		193,886		0		62,294		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		128,750		0		128,750		0		129,287		0
	Services Rendered/Contracted		0		0		0		0		399,853		0
	Cost Recoveries		(1,364,249)		0		(1,364,249)		0		(1,282,314)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>10.00</b>	<b>7,250</b>	<b>0.00</b>	<b>0</b>	<b>10.00</b>	<b>(213,864)</b>	<b>0.00</b>	<b>0</b>	<b>10.70</b>	<b>(214,544)</b>	<b>0.00</b>	<b>0</b>



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## Exhibit 18

### Expenditures for Internal Services

[illegible]



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## Exhibit 18

### Expenditures for Internal Services

[illegible]



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## Exhibit 18

### Expenditures for Internal Services

[illegible]



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## Exhibit 18

### Expenditures for Internal Services

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Computer Services Internal Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3COMP	Internal Charges												
174002	Instruction		346,154		0		346,154		0		346,154		0
750020	Academic Support		84,946		0		84,946		0		84,946		0
	Student Services		153,251		0		153,251		0		153,251		0
	Institutional Support		385,714		0		385,714		0		385,714		0
	Operations and Plant Management		49,451		0		49,451		0		49,451		0
	Other Funds		0		0		0		0		0		0
	<b>Total of Internal Charges</b>		<b>1,019,516</b>		<b>0</b>		<b>1,019,516</b>		<b>0</b>		<b>1,019,516</b>		<b>0</b>
	<b>Expenses Net of Internal</b>												
	<b>Departmental Charges</b>		<b>96,483</b>		<b>0</b>		<b>(124,631)</b>		<b>0</b>		<b>(179,163)</b>		<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>10.00</b>	<b>94,065</b>	<b>0.00</b>	<b>0</b>	<b>10.00</b>	<b>509,999</b>	<b>0.00</b>	<b>0</b>	<b>10.70</b>	<b>564,531</b>	<b>0.00</b>	<b>0</b>



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## Exhibit 18

### Expenditures for Internal Services

[illegible]



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## Exhibit 18

### Expenditures for Internal Services

	Central Copy Center Internal Services	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3COPY1	Expenditures												
174007	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740081	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		80,000		0		80,000		0		11,054		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		72,301		0
	Cost Recoveries		(85,000)		0		(85,000)		0		(64,305)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	(5,000)	0.00	0	0.00	(5,000)	0.00	0	0.00	19,050	0.00	0



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## Exhibit 18

### Expenditures for Internal Services

[illegible]



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## Exhibit 18

### Expenditures for Internal Services

[illegible]



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## Exhibit 18

### Expenditures for Internal Services

[illegible]



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### Expenditures for Internal Services

	Expenditures for Internal Services	ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Mailroom Services Internal Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3MAILE	Internal Charges												
174006	Instruction		0		0		0		0		0		0
740083	Academic Support		0		0		0		0		0		0
	Student Services		0		0		0		0		0		0
	Institutional Support		0		0		0		0		0		0
	Operations and Plant Management		0		0		0		0		0		0
	Other Funds		0		0		0		0		0		0
	Total of Internal Charges		0		0		0		0		0		0
	Expenses Net of Internal												
	Departmental Charges		(20,000)		0		(20,000)		0		13,459		0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	(12,148)	0.00	0	0.00	78,152	0.00	0	0.00	44,693	0.00	0



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## Exhibit 18

### Expenditures for Internal Services

[illegible]



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## Exhibit 18

### Expenditures for Internal Services

	Motor Pool Internal Services	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3MOTR	Expenditures												
174001	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740096	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		25,500		0		25,500		0		10,216		0
	Travel		0		0		0		0		692		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
	Cost Recoveries		(41,500)		0		(41,500)		0		(24,934)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	Total Expenditures	0.00	(16,000)	0.00	0	0.00	(16,000)	0.00	0	0.00	(14,026)	0.00	0



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### Expenditures for Internal Services

	Motor Pool Internal Services	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3MOTR</b>	<b>Internal Charges</b>												
174001	Instruction		1,555				1,555				1,555		
740096	Academic Support		1,550				1,550				1,550		
	Student Services		2,300				2,300				2,300		
	Institutional Support		2,300				2,300				2,300		
	Operations and Plant Management		3,795				3,795				3,795		
	Other Funds		0				0				0		
	<b>Total of Internal Charges</b>		<b>11,500</b>		<b>0</b>		<b>11,500</b>		<b>0</b>		<b>11,500</b>		<b>0</b>
	<b>Expenses Net of Internal</b>												
	<b>Departmental Charges</b>		<b>(16,000)</b>		<b>0</b>		<b>(16,000)</b>		<b>0</b>		<b>(14,026)</b>		<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>118,707</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>116,161</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>114,187</b>	<b>0.00</b>	<b>0</b>



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## Exhibit 18

### Expenditures for Internal Services

[illegible]



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**Exhibit 18**

**Expenditures for Internal Services**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Telephone Services Internal Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3TELE</b>	<b>Expenditures</b>												
174005	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
750040	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		80,000		0		80,000		0		22,532		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		66,367		0
	Cost Recoveries		(128,233)		0		(128,233)		0		(142,763)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>(48,233)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(48,233)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(53,864)</b>	<b>0.00</b>	<b>0</b>



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## Exhibit 18

### Expenditures for Internal Services

	Telephone Services Internal Services	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TELE	Internal Charges												
174005	Instruction		38,963		0		38,963		0		38,963		0
750040	Academic Support		3,501		0		3,501		0		3,501		0
	Student Services		6,634		0		6,634		0		6,634		0
	Institutional Support		15,462		0		15,462		0		15,462		0
	Operations and Plant Management		14,673		0		14,673		0		14,673		0
	Other Funds		0		0		0		0		0		0
	Total of Internal Charges		79,233		0		79,233		0		79,233		0
	Expenses Net of Internal												
	Departmental Charges		(48,233)		0		(48,233)		0		(53,864)		0
	Transfers To or (From)		0		0		0		0		0		0
	Ending Balance	0.00	392,235	0.00	0	0.00	400,224	0.00	0	0.00	405,855	0.00	0



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**Exhibit 19**

**Student Aid, Grants, and Stipends**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	<b>Financial Aid</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Revenues</b>												
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	<b>Federal Government Appropriations</b>												
	SEOG		0		100,000		0		202,667		0		136,333
	NMGSL		0		0		0		0		0		0
	Pell Grants		0		3,650,000		0		3,369,630		0		2,631,988
	Academic Competitiveness Grant		0		0		0		0		0		0
	Federal Work Study		0		200,000		0		231,085		0		244,967
	Direct Loan		0		400,000		0		363,671		0		290,845
			0		0		0		0		0		0
	<b>Total Federal Appropriations</b>		<b>0</b>		<b>4,350,000</b>		<b>0</b>		<b>4,167,053</b>		<b>0</b>		<b>3,304,133</b>
	<b>State Government Appropriations</b>												
	NMSIG		0		200,000		0		132,037		0		135,302
	NM Lottery		0		100,000		0		290,955		0		0
	EBT Pathways		0		25,000		0		64,583		0		0
	NM Endowment Merit		0		0		0		0		0		0
	NM Child Care		0		0		0		0		0		0
	College Affordability		0		70,000		0		64,875		0		48,656
	State Work Study		0		130,000		0		122,308		138		104,243
			0		0		0		0		0		0
	<b>Total State Appropriations</b>		<b>0</b>		<b>525,000</b>		<b>0</b>		<b>674,758</b>		<b>138</b>		<b>288,201</b>



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## Exhibit 19

## Student Aid, Grants, and Stipends

[illegible]



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**Exhibit 19**

**Student Aid, Grants, and Stipends**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Financial Aid	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Expenditures</b>												
	<b>Federal Government Expenditures</b>												
	SEOG		0		100,000		0		202,667		0		136,333
	NMGSL		0		3,650,000		0		0		0		0
	Pell Grants		0				0		3,371,097		0		2,631,988
	Academic Competitiveness Grant		0		200,000		0		0		0		0
	Federal Work Study		0		400,000		0		231,085		0		244,967
	Direct Loan		0		0		0		363,671		0		290,845
			0		0		0		0		0		0
	<b>Total Federal Expenditures</b>		<b>0</b>		<b>4,350,000</b>		<b>0</b>		<b>4,168,520</b>		<b>0</b>		<b>3,304,133</b>
	<b>State Government Expenditures</b>												
	3% State Scholarship		100,000		0		100,000		0		188,255		0
	NMSIG		0		200,000		0		132,037		0		135,302
	NM Lottery		0		100,000		0		290,955		0		0
	EBT Pathways		0		25,000		0		64,583		0		0
	NM Endowment Merit		0		0		0		0		0		0
	NM Child Care		0		0		0		0		0		0
	College Affordability		0		70,000		0		64,875		0		48,656
	State Work Study		0		130,000		0		122,308		0		104,243
			0				0				0		
	<b>Total State Expenditures</b>		<b>100,000</b>		<b>525,000</b>		<b>100,000</b>		<b>674,758</b>		<b>188,255</b>		<b>288,201</b>



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## Exhibit 19

## Student Aid, Grants, and Stipends

[illegible]



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## Exhibit 20

### Expenditures for Auxiliaries and Enterprises

[illegible]



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**Exhibit 20**

**Expenditures for Auxiliaries and Enterprises**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Expenditures</b>												
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.75	19,275	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.75	12,000	0.00	0	0.75	12,000	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		453,000		0		718,000		0		685,826		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		22,307		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		4,000		0		4,000		0		2,165		0
	Services Rendered/Contracted		0		0		0		0		1,329		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.75</b>	<b>469,000</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>734,000</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>730,902</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		19,462		0		19,462		0
	<b>Ending Balance</b>	<b>0.75</b>	<b>1,189,200</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>1,272,981</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>1,321,230</b>	<b>0.00</b>	<b>0</b>



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## Exhibit 20

### Expenditures for Auxiliaries and Enterprises

[illegible]



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**Exhibit 20**

**Expenditures for Auxiliaries and Enterprises**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Auxiliaries Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Expenditures</b>												
370000	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>(11,994)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>719,854</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>719,854</b>	<b>0.00</b>	<b>0</b>



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## Exhibit 20

### Expenditures for Auxiliaries and Enterprises

[illegible]



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**Exhibit 20**

**Expenditures for Auxiliaries and Enterprises**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	<b>Bookstore</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Auxiliaries and Enterprises</b>												
<b>3BOOK</b>	<b>Expenditures</b>												
373000	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740020	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		173		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>173</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>828,438</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>447,525</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>450,283</b>	<b>0.00</b>	<b>0</b>



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## Exhibit 20

### Expenditures for Auxiliaries and Enterprises

[illegible]



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**Expenditures for Auxiliaries and Enterprises**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	<b>Food Services</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Auxiliaries and Enterprises</b>												
<b>3FOOD</b>	<b>Expenditures</b>												
374000	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740060	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		1,000		0		1,000		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>80,892</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>36,679</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>38,477</b>	<b>0.00</b>	<b>0</b>



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### Expenditures for Auxiliaries and Enterprises

[illegible]



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**Expenditures for Auxiliaries and Enterprises**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Great Western Dining Service Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3GWDS</b>	<b>Expenditures</b>												
375000	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740060	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		200,000		0		300,000		0		260,689		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		993		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>261,682</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>(40,684)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(93,569)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(26,118)</b>	<b>0.00</b>	<b>0</b>



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### Expenditures for Auxiliaries and Enterprises

[illegible]



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**Expenditures for Auxiliaries and Enterprises**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Swimming Pool Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3SWIM</b>	<b>Expenditures</b>												
372000	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
730064	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.75	19,275	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.75	12,000	0.00	0	0.75	12,000	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		2,000		0		2,000		0		9,339		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		4,000		0		4,000		0		2,165		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.75</b>	<b>18,000</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>18,000</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>30,779</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.75</b>	<b>316,573</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>142,998</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>135,575</b>	<b>0.00</b>	<b>0</b>



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## Exhibit 20

### Expenditures for Auxiliaries and Enterprises

[illegible]



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**Exhibit 20**

**Expenditures for Auxiliaries and Enterprises**

	3THTR Theatrical Events Auxiliaries and Enterprises	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3THTR</b>	<b>Expenditures</b>												
173042	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740015	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		821		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		21,314		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22,135</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		19,462		0		19,462		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26,962</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,627</b>	<b>0.00</b>	<b>0</b>



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## Exhibit 20

### Expenditures for Auxiliaries and Enterprises

[illegible]



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**Exhibit 20**

**Expenditures for Auxiliaries and Enterprises**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Third Party Dorns Auxiliaries and Enterprises	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3TPD</b>	<b>Expenditures</b>												
371110	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
740042	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		1,156		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,156</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		0		0		0		0		0		0
	<b>Ending Balance</b>	<b>0.00</b>	<b>(7,468)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(7,468)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(7,468)</b>	<b>0.00</b>	<b>0</b>



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## Exhibit 20

### Expenditures for Auxiliaries and Enterprises

[illegible]



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**Exhibit 20**

**Expenditures for Auxiliaries and Enterprises**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Youth Challenge - Food Auxiliaries and Enterprises</b>												
<b>3YCFD</b>	<b>Expenditures</b>												
374000	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
720133	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Temporary Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Adjunct Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Work-study Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		250,000		0		415,000		0		414,978		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Miscellaneous		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>415,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>414,978</b>	<b>0.00</b>	<b>0</b>
	<b>Transfers To or (From)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Ending Balance</b>	<b>0.00</b>	<b>23,443</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



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## Exhibit A

### Summary of Current Funds - Revenue by Sources

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
Revenue by Sources		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Tuition and Fees</b>													
	Instruction and General (Exhibit 2)	2,931,794		0		2,850,000		0		3,006,198		0	
	Student Social and Cultural (Exhibit 15)	185,000		0		205,654		0		205,653		0	
	Research (Exhibit 16)												
	Public Service (Exhibit 17)	413,000		0		318,641		0		342,194		0	
	Internal Service (Exhibit 18)	0		0		0		0		0		0	
	Student Aid (Exhibit 19)	0		0		0		0		0		0	
	Auxiliaries (Exhibit 20)	0		0		0		0		0		0	
		0		0		0		0		0		0	
	<b>Total Tuition and Fees</b>	<b>3,529,794</b>		<b>0</b>		<b>3,374,295</b>		<b>0</b>		<b>3,554,045</b>		<b>0</b>	
<b>Federal Government Appropriations</b>													
	Instruction and General (Exhibit 2)	0		0		0		0		0		0	
	Student Social and Cultural (Exhibit 15)	0		0		0		0		0		0	
	Research (Exhibit 16)												
	Public Service (Exhibit 17)	0		0		0		0		0		0	
	Internal Service (Exhibit 18)												
	Student Aid (Exhibit 19)	0		4,350,000		0		4,167,053		0		3,304,133	
	Auxiliaries (Exhibit 20)	0		0		0		0		0		0	
		0		0		0		0		0		0	
	<b>Total Federal Appropriations</b>	<b>0</b>		<b>4,350,000</b>		<b>0</b>		<b>4,167,053</b>		<b>0</b>		<b>3,304,133</b>	



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**Exhibit A**

**Summary of Current Funds - Revenue by Sources**

	Revenue by Sources	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>State Appropriations</b>												
	Instruction and General (Exhibit 2)		11,913,800		0		11,318,110		0		11,318,110		0
	Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
	Research (Exhibit 16)												
	Public Service (Exhibit 17)		0		0		0		0		1,192		0
	Internal Service (Exhibit 18)												
	Student Aid (Exhibit 19)		0		525,000		0		674,758		138		288,201
	Auxiliaries (Exhibit 20)		0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total State Appropriations</b>		<b>11,913,800</b>		<b>525,000</b>		<b>11,318,110</b>		<b>674,758</b>		<b>11,319,440</b>		<b>288,201</b>
	<b>Local Appropriations</b>												
	Instruction and General (Exhibit 2)		1,060,000		0		1,060,000		0		1,100,689		0
	Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
	Research (Exhibit 16)												
	Public Service (Exhibit 17)		0		0		0		0		0		0
	Internal Service (Exhibit 18)												
	Student Aid (Exhibit 19)		0		0		0		0		0		0
	Auxiliaries (Exhibit 20)		0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Local Appropriations</b>		<b>1,060,000</b>		<b>0</b>		<b>1,060,000</b>		<b>0</b>		<b>1,100,689</b>		<b>0</b>



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**Summary of Current Funds - Revenue by Sources**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Revenue by Sources	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Federal Grants and Contacts</b>												
	Instruction and General (Exhibit 2)	0	1,834,276			0	1,602,729			0	1,724,555		
	Student Social and Cultural (Exhibit 15)	0	0			0	0			0	0		
	Research (Exhibit 16)												
	Public Service (Exhibit 17)	0	2,789,725			0	2,335,081			1,277	2,616,813		
	Internal Service (Exhibit 18)												
	Student Aid (Exhibit 19)	0	0			0	0			0	0		
	Auxiliaries (Exhibit 20)	0	0			0	0			0	0		
		0	0			0	0			0	0		
	<b>Total Federal Grants and Contracts</b>	<b>0</b>	<b>4,624,001</b>			<b>0</b>	<b>3,937,810</b>			<b>1,277</b>	<b>4,341,368</b>		
	<b>State Grants and Contacts</b>												
	Instruction and General (Exhibit 2)	0	321,671			0	329,000			0	319,862		
	Student Social and Cultural (Exhibit 15)	0	0			0	0			0	0		
	Research (Exhibit 16)												
	Public Service (Exhibit 17)	0	0			0	0			1,200	0		
	Internal Service (Exhibit 18)												
	Student Aid (Exhibit 19)	0	0			0	0			0	0		
	Auxiliaries (Exhibit 20)	0	0			0	0			0	0		
		0	0			0	0			0	0		
	<b>Total State Grants and Contracts</b>	<b>0</b>	<b>321,671</b>			<b>0</b>	<b>329,000</b>			<b>1,200</b>	<b>319,862</b>		



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**Summary of Current Funds - Revenue by Sources**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Revenue by Sources	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Local Grants and Contracts</b>												
	Instruction and General (Exhibit 2)		0		0		0		0		0		0
	Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
	Research (Exhibit 16)												
	Public Service (Exhibit 17)		0		0		0		0		0		0
	Internal Service (Exhibit 18)												
	Student Aid (Exhibit 19)		0		0		0		0		0		0
	Auxiliaries (Exhibit 20)		0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Local Grants and Contracts</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Private Gifts</b>												
	Instruction and General (Exhibit 2)		0		0		0		0		10,285		0
	Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
	Research (Exhibit 16)												
	Public Service (Exhibit 17)		0		10,000		0		0		21,876		28,698
	Internal Service (Exhibit 18)												
	Student Aid (Exhibit 19)		35,000		775,000		44,000		364,236		40,805		552,048
	Auxiliaries (Exhibit 20)		0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Private Gifts</b>		<b>35,000</b>		<b>785,000</b>		<b>44,000</b>		<b>364,236</b>		<b>72,966</b>		<b>580,746</b>



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## Exhibit A

### Summary of Current Funds - Revenue by Sources

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenue by Sources</b>													
<b>Endowment, Land and Permanent Fund</b>													
Instruction and General (Exhibit 2)		0		0		0		0		0		0	
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0	
Research (Exhibit 16)													
Public Service (Exhibit 17)		0		0		0		0		0		0	
Internal Service (Exhibit 18)													
Student Aid (Exhibit 19)		0		0		0		0		0		0	
Auxiliaries (Exhibit 20)		0		0		0		0		0		0	
		0		0		0		0		0		0	
<b>Total Endowment, Land and Permanent</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Sales and Services</b>													
Instruction and General (Exhibit 2)		0		0		0		0		0		0	
Student Social and Cultural (Exhibit 15)		11,000		0		17,686		0		14,290		0	
Research (Exhibit 16)													
Public Service (Exhibit 17)		0		0		0		0		0		0	
Internal Service (Exhibit 18)		0		0		0		0		0		0	
Student Aid (Exhibit 19)		0		0		0		0		0		0	
Auxiliaries (Exhibit 20)		576,000		0		765,000		0		808,995		0	
		0		0		0		0		0		0	
<b>Total Sales and Services</b>		<b>587,000</b>		<b>0</b>		<b>782,686</b>		<b>0</b>		<b>823,285</b>		<b>0</b>	



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## Exhibit A

### Summary of Current Funds - Revenue by Sources

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Revenue by Sources</b>													
<b>Other Sources</b>													
Instruction and General (Exhibit 2)		193,250		0		199,470		0		271,356		0	
Student Social and Cultural (Exhibit 15)		500		0		500		0		1,925		0	
Research (Exhibit 16)													
Public Service (Exhibit 17)		35,290		0		66,126		0		95,098		0	
Internal Service (Exhibit 18)		0		0		0		0		533		0	
Student Aid (Exhibit 19)		0		0		0		0		0		0	
Auxiliaries (Exhibit 20)		0		0		0		0		1,156		0	
		0		0		0		0		0		0	
<b>Total Tuition and Fees</b>		<b>229,040</b>		<b>0</b>		<b>266,096</b>		<b>0</b>		<b>370,068</b>		<b>0</b>	
<b>Total All Revenue Sources</b>		<b>17,354,634</b>		<b>10,605,672</b>		<b>16,845,187</b>		<b>9,472,857</b>		<b>17,242,969</b>		<b>8,834,309</b>	



**Eastern New Mexico University - Roswell**  
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**Exhibit B**

**Summary of Salaries in all Current Funds**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Summary of Salaries</b>												
	<b>Professional Salaries</b>												
	Instruction	10.78	641,617	7.75	402,135	7.78	377,405	8.25	425,351	9.10	525,926	11.00	546,761
	Academic Support	3.25	215,609	0.00	0	6.00	436,821	0.00	0	6.00	467,381	0.00	0
	Student Affairs	9.75	529,017	0.00	0	9.75	539,017	0.00	0	9.00	574,252	0.00	0
	Institutional Support	20.08	1,202,891	0.00	0	20.08	1,207,891	0.00	0	18.00	1,206,260	0.00	0
	Physical Plant	3.00	126,381	0.00	0	3.00	131,381	0.00	0	3.10	125,445	0.00	0
	Student Social and Cultural	1.00	55,426	0.00	0	1.00	55,426	0.00	0	1.00	55,641	0.00	0
	Research												
	Public Service	1.25	76,833	14.98	729,340	1.25	70,833	14.98	687,314	1.25	55,347	19.75	723,744
	Internal Service	4.00	178,577	0.00	0	4.00	178,577	0.00	0	4.25	147,574	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total Professional Salaries</b>	<b>53.11</b>	<b>3,026,351</b>	<b>22.73</b>	<b>1,131,475</b>	<b>52.86</b>	<b>2,997,351</b>	<b>23.23</b>	<b>1,112,665</b>	<b>51.70</b>	<b>3,157,827</b>	<b>30.75</b>	<b>1,270,505</b>
	<b>Faculty Salaries</b>												
	Instruction	55.00	2,464,365	12.25	616,560	51.50	2,555,765	12.50	608,560	41.53	2,023,501	3.50	153,411
	Academic Support	0.15	3,794	0.00	0	0.15	3,794	0.00	0	0.00	0	0.00	0
	Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	1.00	20,847	0.00	0
	Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Research												
	Public Service	1.25	36,947	2.97	124,253	1.25	36,947	2.97	81,926	0.00	0	0.00	0
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total Faculty Salaries</b>	<b>56.40</b>	<b>2,505,106</b>	<b>15.22</b>	<b>740,813</b>	<b>52.90</b>	<b>2,596,506</b>	<b>15.47</b>	<b>690,486</b>	<b>42.53</b>	<b>2,044,348</b>	<b>3.50</b>	<b>153,411</b>



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**Exhibit B**

**Summary of Salaries in all Current Funds**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Summary of Salaries	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Support Salaries</b>												
	Instruction	4.50	121,639	1.00	30,945	1.50	33,139	1.00	30,945	1.33	74,958	1.75	46,540
	Academic Support	3.50	104,680	0.00	0	6.50	193,180	0.00	0	6.00	182,097	0.00	0
	Student Affairs	10.00	265,659	0.00	0	10.00	295,659	0.00	0	8.00	258,418	0.00	0
	Institutional Support	15.00	421,205	0.00	0	15.00	496,205	0.00	0	10.00	320,070	0.00	0
	Physical Plant	21.00	539,816	0.00	0	21.00	529,816	0.00	0	2.00	51,480	0.00	0
	Student Social and Cultural	1.00	33,055	0.00	0	1.00	33,055	0.00	0	1.00	33,115	0.00	0
	Research												
	Public Service	0.15	3,794	1.00	22,006	0.15	3,794	1.00	22,006	1.00	25,119	2.96	78,964
	Internal Service	6.00	207,672	0.00	0	6.00	207,672	0.00	0	5.00	167,744	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total Support Salaries</b>	<b>61.15</b>	<b>1,697,520</b>	<b>2.00</b>	<b>52,951</b>	<b>61.15</b>	<b>1,792,520</b>	<b>2.00</b>	<b>52,951</b>	<b>34.33</b>	<b>1,113,000</b>	<b>4.71</b>	<b>125,503</b>
	<b>Temporary Salaries</b>												
	Instruction	0.59	8,997	0.00	0	0.59	8,997	0.00	0	0.83	102,639	5.84	209,953
	Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Affairs	1.00	40,876	0.00	0	1.00	50,876	0.00	0	0.10	3,361	0.00	0
	Institutional Support	1.00	22,998	0.00	0	1.00	22,998	0.00	0	2.20	71,182	0.00	0
	Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.50	15,208	0.00	0
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.10	3,098	0.00	0
	Research												
	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2.10	64,616
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.25	13,540	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.75	19,275	0.00	0
	<b>Total Temporary Salaries</b>	<b>2.59</b>	<b>72,871</b>	<b>0.00</b>	<b>0</b>	<b>2.59</b>	<b>82,871</b>	<b>0.00</b>	<b>0</b>	<b>4.73</b>	<b>228,302</b>	<b>7.94</b>	<b>274,569</b>



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**Exhibit B**

**Summary of Salaries in all Current Funds**

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Summary of Salaries</b>												
	<b>Adjunct Salaries</b>												
	Instruction	44.21	1,406,002	0.00	0	38.18	1,236,002	0.00	0	24.28	1,086,181	0.84	47,712
	Academic Support	0.00	0	0.00	0	0.00	10,000	0.00	0	0.43	19,351	0.00	0
	Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Research												
	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.30	18,340	0.45	21,427
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total Adjunct Salaries</b>	<b>44.21</b>	<b>1,406,002</b>	<b>0.00</b>	<b>0</b>	<b>38.18</b>	<b>1,246,002</b>	<b>0.00</b>	<b>0</b>	<b>25.01</b>	<b>1,123,871</b>	<b>1.29</b>	<b>69,139</b>
	<b>Technician Salaries</b>												
	Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	21.00	506,728	0.00	0
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Research												
	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	1.00	32,590	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total Technician Salaries</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>22.00</b>	<b>539,318</b>	<b>0.00</b>	<b>0</b>



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**Exhibit B**

**Summary of Salaries in all Current Funds**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Summary of Salaries	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Other Salaries</b>												
	Instruction	0.00	72,800	0.00	1,586	0.00	72,800	0.00	1,586	1.00	49,848	0.00	0
	Academic Support	0.00	32,000	0.00	0	0.00	0	0.00	0	0.00	150	0.00	0
	Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,516	0.00	0
	Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Research												
	Public Service	0.00	0	0.00	3,845	0.00	0	0.00	3,845	0.00	0	0.55	33,428
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total Other Salaries</b>	<b>0.00</b>	<b>104,800</b>	<b>0.00</b>	<b>5,431</b>	<b>0.00</b>	<b>72,800</b>	<b>0.00</b>	<b>5,431</b>	<b>1.00</b>	<b>52,514</b>	<b>0.55</b>	<b>33,428</b>
	<b>Student Salaries</b>												
	Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.35	13,436	0.70	19,988
	Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.10	2,543	0.00	0
	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.50	16,311	0.00	0
	Research												
	Public Service	0.00	0	1.55	48,534	0.00	0	1.55	48,534	0.10	5,599	0.35	6,754
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.20	6,021	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total Student Salaries</b>	<b>0.00</b>	<b>0</b>	<b>1.55</b>	<b>48,534</b>	<b>0.00</b>	<b>0</b>	<b>1.55</b>	<b>48,534</b>	<b>1.25</b>	<b>43,909</b>	<b>1.05</b>	<b>26,741</b>



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**Exhibit B**

**Summary of Salaries in all Current Funds**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Summary of Salaries	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Federal Work Study</b>												
	Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,584	0.00	0
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Research												
	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Auxiliaries	0.75	12,000	0.00	0	0.75	12,000	0.00	0	0.00	0	0.00	0
	<b>Total Federal Work Study Salaries</b>	<b>0.75</b>	<b>12,000</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>12,000</b>	<b>0.00</b>	<b>0</b>	<b>0.05</b>	<b>1,584</b>	<b>0.00</b>	<b>0</b>
	<b>State Work Study Salaries</b>												
	Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Research												
	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	<b>Total State Work Study Salaries</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



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## Exhibit B

### Summary of Salaries in all Current Funds

[illegible]



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## Exhibit C

### Proposed Salary Increases

[illegible]



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**Exhibit D**

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

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Tuition and Fees	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Regular Semester</b>												
	<b>Undergraduate Rates</b>												
	Part-Time Students (Hourly Rate)												
	Resident In-District		69.00				69.00				78.00		
	Resident Out-of-District		75.00				75.00				85.00		
	Non-Resident		193.00				193.00				218.00		
	Full-Time Students (Per Semester)												
	Resident In-District		828.00				828.00				936.00		
	Resident Out-of-District		900.00				900.00				1,020.00		
	Non-Resident		2,316.00				2,316.00				2,616.00		
	<b>Summer Session</b>												
	<b>Undergraduate Rates</b>												
	Resident In-District		69.00				69.00				78.00		
	Resident Out-of-District		75.00				75.00				85.00		
	Non-Resident		193.00				193.00				218.00		
	<b>Required Fees</b>												
	Resident In-District (Registration Fee)	144.00	Per Full-Time Student Per Semester	144.00	Per Full-Time Student Per Semester	144.00	Per Full-Time Student Per Semester	144.00	Per Full-Time Student Per Semester	144.00	Per Full-Time Student Per Semester	144.00	Per Full-Time Student Per Semester
	Resident Out-of-District (Registration Fee)	144.00	Per Full-Time Student Per Semester	144.00	Per Full-Time Student Per Semester	144.00	Per Full-Time Student Per Semester	144.00	Per Full-Time Student Per Semester	144.00	Per Full-Time Student Per Semester	144.00	Per Full-Time Student Per Semester
	Non-Resident (Registration Fee)	144.00	Per Full-Time Student Per Semester	144.00	Per Full-Time Student Per Semester	144.00	Per Full-Time Student Per Semester	144.00	Per Full-Time Student Per Semester	144.00	Per Full-Time Student Per Semester	144.00	Per Full-Time Student Per Semester



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## Exhibit D

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

[illegible]



**Eastern New Mexico University - Roswell**  
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**Exhibit E**

**Salaries of Principal Officers**

<b>Position</b>	<b>Name</b>	<b>Budget Fiscal Year 2016-2017</b>	<b>Actual Fiscal Year 2016-2017</b>
President	John Madden	145,786.46	145,786.46
Vice President for Academic Affairs	Kenneth Maguire	103,180.42	103,180.42
Vice President for Student Affairs	Mike Martinez	103,180.42	103,180.42
Vice President for Business Affairs	Eric Johnston-Ortiz	103,180.42	103,180.42
Assistant Vice President of Arts & Science	Annaemarie Oldfield	86,912.14	86,912.14
Assistant Vice President of Health	Dyan Ellington	86,912.14	86,912.14
Assistant Vice President of Technical Education	Chad Smith	86,912.14	86,912.14
Director of College Development	Donna Oracion	80,280.84	80,280.84
Director of Human Resources	Steve Chambers	77,772.22	77,772.22
Controller	Karen Franklin	79,016.58	79,016.58



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

**Budget Statistics**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Budget Statistics	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Salaries (10-14)		8,220,346				8,201,746				7,705,361		
	Estimated Benefits		2,877,121				2,870,611				2,696,877		
	<b>Total Salaries and Estimated Benefits</b>		<b>11,097,467</b>				<b>11,072,357</b>				<b>10,402,238</b>		
	Appropriations		11,913,800				11,318,110				11,318,110		
	Tuition and Fees		2,931,794				2,850,000				3,006,198		
	<b>Total Appropriations, Tuition, and Fees</b>		<b>14,845,594</b>				<b>14,168,110</b>				<b>14,324,308</b>		
	Excess Revenue over Compensation		3,748,127				3,095,753				3,922,070		
	Less Utilities		(831,851)				(786,830)				(626,639)		
	Less Insurance		(550,000)				(550,000)				(156,556)		
	<b>Net</b>		<b>2,366,276</b>				<b>1,758,923</b>				<b>3,138,875</b>		
	Instruction and General Percentage		5.72%				10.34%				22.43%		
	Current Fund Percentage		21.76%				30.36%				42.30%		
	I&G Travel in Budget		34,800				34,800				103,217		
	Other Travel		10,500				8,000				19,408		
	<b>Total Travel</b>		<b>45,300</b>				<b>42,800</b>				<b>122,625</b>		
	I&G Equipment in Budget		0				0				15,675		
	Other Equipment		215,000				193,886				84,600		
	<b>Total Equipment</b>		<b>215,000</b>				<b>193,886</b>				<b>100,275</b>		



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
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### Budget Statistics

[illegible]



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

## Exhibit I

### Capital Outlay

[illegible]



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

**Exhibit I**  
**Capital Outlay**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	Allocated	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Expenditures</b>												
	<b>Major Projects</b>												
	Infrastructure Improvements		80,000		0		1,380,000		0		980,989		0
	Health & Safety Infrastructure		0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Expenditures - Major Projects</b>		<b>80,000</b>		<b>0</b>		<b>1,380,000</b>		<b>0</b>		<b>980,989</b>		<b>0</b>
	<b>Minor Projects</b>												
	STB Projects		0		0		0		0		0		0
	Library Acquisitions		0		0		0		0		9,837		0
	Technology Related		120,000		0		120,000		0		97,379		0
	Building Demolition		0		0		0		0		0		0
	Legislative Projects		0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Expenditures - Minor Projects</b>		<b>120,000</b>		<b>0</b>		<b>120,000</b>		<b>0</b>		<b>107,216</b>		<b>0</b>
	<b>Total Expenditures</b>		<b>200,000</b>		<b>0</b>		<b>1,500,000</b>		<b>0</b>		<b>1,088,205</b>		<b>0</b>
	<b>Transfers In or (Out) - ER&amp;R</b>												
	Instruction & General		0		0		0		0		0		0
	Public Service		0		0		0		0		0		0
	Capital Outlay		0		0		3,602,935		0		3,602,935		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Transfers In or (Out)</b>		<b>0</b>		<b>0</b>		<b>3,602,935</b>		<b>0</b>		<b>3,602,935</b>		<b>0</b>
	<b>Ending Balances - Allocated</b>		<b>7,118,878</b>		<b>0</b>		<b>11,203,270</b>		<b>0</b>		<b>11,046,035</b>		<b>0</b>



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

## Exhibit I

### Capital Outlay

		ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>Unallocated</b>													
<b>Revenues</b>													
Interest on Investments		0		0		0		0		0		0	
State Bond Proceeds		0		0		0		0		0		0	
Local Bond Proceeds		0		0		0		0		0		0	
Other Courses		0		0		0		0		0		0	
		0		0		0		0		0		0	
		0		0		0		0		0		0	
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Beginning Balances</b>		0		0		0		0		0		0	
<b>Total Available</b>		0		0		0		0		0		0	
<b>Expenditures</b>													
<b>Major Projects</b>		0		0		0		0		0		0	
<b>Minor Projects</b>		0		0		0		0		0		0	
<b>Total Expenditures</b>		0		0		0		0		0		0	
<b>Transfers In or (Out) - Unallocated</b>		0		0		0		0		0		0	
<b>Ending Balances - Unallocated</b>		7,118,878		0		11,203,270		0		11,046,035		0	



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
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## Exhibit II

### Expenditures for Renewals and Replacements

[illegible]



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

**Exhibit II**

**Expenditures for Renewals and Replacements**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	<b>Renewals and Replacements</b>	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Expenditures</b>												
	Funds for Building Renewal		0		0		0		0		0		0
	Funds for Equipment Replacement		0		0		0		0		0		0
	Computer Conversion		0		0		0		0		0		0
	Misc. (For Internal Services)		0		0		0		0		0		0
	Computer Equipment for New ITC		0		0		0		0		0		0
	Signage		0		0		0		0		0		0
	Upgrading A/C		0		0		0		0		0		0
	Fire Escapes		0		0		0		0		0		0
	Outdoor Sprinkler System/Landscape		0		0		0		0		0		0
	Lights in Auto Tech Shop (Replace)		0		0		0		0		0		0
	Storage Building for Auto Tech		0		0		0		0		0		0
	Site Utility		0		0		0		0		0		0
	Equipment for Cisco Lab		0		0		0		0		0		0
	PLATO Expansion		0		0		0		0		0		0
	EMS Trailer		0		0		0		0		0		0
	BR&R		300,000		0		103,525		0		93,575		0
	ER&R		0		0		0		0		0		0
	Other		0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>		<b>300,000</b>		<b>0</b>		<b>103,525</b>		<b>0</b>		<b>93,575</b>		<b>0</b>



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
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## Exhibit II

### Expenditures for Renewals and Replacements

[illegible]



**Eastern New Mexico University - Roswell**  
**Fiscal Year 2016-2017 Operating Budget**  
**Fiscal Year 2016-2017 Report of Actuals**

**Exhibit III**  
**Retirement of Indebtedness**

		ORIGINAL BUDGET				FINAL BUDGET				REPORT OF ACTUALS			
		2016-2017				2016-2017				2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Exhibit III</b>												
	<b>Retirement of Indebtedness</b>												
	<b>Revenues</b>												
	Required Student Fees		0		0		0		0		0		0
	Interest Income		0		0		0		0		0		0
	Local Tax Levy		0		0		15,000		0		18,003		0
			0		0		0		0		0		0
	<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>15,000</b>		<b>0</b>		<b>18,003</b>		<b>0</b>
	<b>Beginning Balance</b>												
	Reserves for Principal and Interest		0		0		0		0		0		0
	Other Balances		3,648,084		0		3,587,935		0		3,587,935		0
			0		0		0		0		0		0
	<b>Total Beginning Balances</b>		<b>3,648,084</b>		<b>0</b>		<b>3,587,935</b>		<b>0</b>		<b>3,587,935</b>		<b>0</b>
	<b>Total Available</b>		<b>3,648,084</b>		<b>0</b>		<b>3,602,935</b>		<b>0</b>		<b>3,605,938</b>		<b>0</b>
	<b>Expenditures</b>												
	Retirement of Principal		0		0		0		0		0		0
	Payment of Interest		0		0		0		0		0		0
	Service Charges/Issuing Cost		0		0		0		0		0		0
	Defeasance		0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Total Expenditures</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>



**Eastern New Mexico University - Roswell**  
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### Exhibit III

#### Retirement of Indebtedness

	Exhibit III Retirement of Indebtedness	ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				REPORT OF ACTUALS 2016-2017			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	<b>Transfers In or (Out)</b>												
	Instruction & General		0		0		0		0		0		0
	Public Service		0		0		0		0		0		0
	Capital Outlay		0		0		(3,602,935)		0		(3,602,935)		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
			0		0		0		0		0		0
	<b>Transfers To or (From)</b>		0		0		(3,602,935)		0		(3,602,935)		0
	<b>Ending Balance</b>		3,648,084		0		0		0		3,003		0