

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Report of Actuals
FY 2018 (Academic Year 2017-18)

INSTITUTION: LUNA COMMUNITY COLLEGE

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$10,875,244	\$2,632,987	\$13,508,231
PLANT FUNDS	\$3,634,353	N/A	\$3,634,353
TOTAL	\$14,509,597	\$2,632,987	\$17,142,584

Amounts must agree with Exhibit 1 of the Operating Budget.

This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

Approved by Governing Board:

Chair

Date

Approved by New Mexico Higher Education Department:

Cabinet Secretary

Date

Approved by Department of Finance & Administration:

Cabinet Secretary

Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 18 (Academic Year 2017-2018)

INSTITUTION: Luna Community College

Approved by: Donna Flores-Medina DFM 11-Sep-18
 (required) Name of Chief Financial Officer (type) CFO Signature Date

	Tuition		Required Fees		Total Tuition & Fees	
	per semester	per year	per semester	per year	per semester	per year
Resident - Full Time						
undergraduate	\$456.00	\$912.00	\$25.00	\$50.00	\$481.00	\$962.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Non-Resident - Full Time						
undergraduate	\$1,188.00	\$2,376.00	\$25.00	\$50.00	\$1,213.00	\$2,426.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Resident - per credit hour						
undergraduate	\$38.00	\$76.00		\$0.00	\$38.00	\$76.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Non-Resident - per credit hr						
undergraduate	\$99.00	\$198.00		\$0.00	\$99.00	\$198.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Summer Session	\$38.00	per credit hr	\$25.00			

Notes:

- resident rate of community colleges is in-district rate; full time generally means 12+ credit hours per semester.
- consistent with www.commondataset.org, post the tuition and required fees for a full-time undergraduate student
- per year rates in tables above are calculated - do not override formulae.

Room and Board Rates
 (per semester)

	Min Rate	Max Rate
Room		
Board		

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2017-2018

INSTITUTION: Luna Community College

Prepared By: Donna Flores-Medina

Date: 11-Sep-18

	FINAL BUDGET FY 2018	ACTUAL FY 2018	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General			9
Research			16
Public Service			17
Other			(e.g. 22)
TOTAL SOURCES	\$0	\$0	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):

Research Programs (Specify):

Public Service Programs (Specify):

Other Programs (Specify):

TOTAL USES	\$0	\$0	
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Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Budgeting of Equipment

FY 18 (Academic Year 2017-2018)

INSTITUTION: Luna Community College

Prepared By: Donna Flores-Medina

Date: 11-Sep-18

General Fund Appropriation for I&G ER&R Formula:
(see I&G Master File for amount)

(\$107,540)

(\$107,540)

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY18	ACTUAL BUDGET FY18
Instruction	10	\$67,000	\$46,722
Academic Support	11		
Student Services	12		\$0
Institutional Support	13	\$0	\$0
Operation & Maintenance of Plant	14		
Student Social & Cultural Activities	15		
Research	16		
Public Service	17		
Internal Services	18	\$36,725	\$17,672
Auxiliary Enterprises	20		
Athletics	21		
Independent Operations	22		
SUB-TOTAL CURRENT FUNDS		\$103,725	\$64,394

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I		
to Renewals & Replacements	II	\$107,540	\$107,540
SUB-TOTAL PLANT FUNDS		\$107,540	\$107,540

TOTAL EXPENDITURES & TRANSFERS:	\$211,265	\$171,934
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Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 18 (Academic Year 2017-2018)

INSTITUTION: Luna Community College
 Prepared By: Donna Flores-Medina

Date: 11-Sep-18

**EXHIBIT(S)
WHERE
BUDGETED**

FINAL
BUDGET
FY18

ACTUAL
FY18

Total BR&R Transfer Amount
 Less amount retained in I&G for I&G purposes (enter as negative)
 Equals amount transferred to BR&R (Exh. II)

\$222,344

\$222,344

\$222,344

\$222,344

For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.

Instruction 10

\$0

\$0

(explain)

Academic Support 11

\$0

\$0

(explain)

Student Services 12

\$0

\$0

(explain)

Institutional Support 13

\$0

\$0

(explain)

Operation & Maintenance of Plant 14

\$0

\$0

(explain)

TOTAL BR&R

\$222,344

\$222,344

		2017-18 Appvd BGT		2017-18 FINAL REV BGT		2017-18 ACTUALS	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I REVENUES	1						
Instruction and General (Exh. 2)	2	10,101,800	797,924	10,110,300	560,370	10,322,341	494,425
Stu. Soc. & Cult Devel. Act. (Exh. 15)	3	23,645		23,645		20,689	
Research (Exh. 16)	4						
Public Service (Exh. 17)	5	100,000	347,195	59,000	341,495	72,183	282,934
Internal Service Dept. (Exh. 18)	6	0	0	0	0	0	0
Stu. Aid Grants & Stipends (Exh. 19)	7	0	5,089,240	0	2,805,010	0	1,855,628
Auxil. Enterprises (Exh. 20)	8	495,000	0	495,000	0	330,907	0
Intercol. Athletics (Exh. 21)	9	382,400		386,400		386,392	
Independent Operations (Exh. 22)	10						
Total Revenues Current Funds	11	11,102,845	6,234,359	11,074,345	3,706,875	11,132,512	2,632,987
Capital Outlay		2,200,000		4,468,590		3,249,608	
Renewals & Replacements		0		0		0	
Total Revenues Plant Funds (Exh. I&II)		2,200,000		4,468,590		3,249,608	
		13,302,845	6,234,359	15,542,935	3,706,875	14,382,120	2,632,987
II BEGINNING BALANCES	12						
Instruction and General (Exh. 2)	13						
Stu. Soc. & Cult Devel. Act. (Exh. 15)	14	1,989,715	XXXXXXXX	4,167,556	XXXXXXXX	4,167,556	XXXXXXXX
Research (Exh. 16)	15		XXXXXXXX		XXXXXXXX	0	XXXXXXXX
Public Service (Exh. 17)	16		XXXXXXXX		XXXXXXXX		XXXXXXXX
Internal Service Dept. (Exh. 18)	17	14,211	0	101,699	0	101,699	0
Stu. Aid Grants & Stipends (Exh. 19)	18	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
Auxil. Enterprises (Exh. 20)	19	45,802	XXXXXXXX	51,880	XXXXXXXX	51,880	XXXXXXXX
Intercol. Athletics (Exh. 21)	20	16,139	XXXXXXXX	47,971	XXXXXXXX	47,971	XXXXXXXX
Independent Operations (Exh. 22)	21	11,348	XXXXXXXX	11,348	XXXXXXXX	11,348	XXXXXXXX
Total Beginning Balances Current Funds	22		XXXXXXXX		XXXXXXXX		XXXXXXXX
Capital Outlay	23	2,077,215	XXXXXXXX	4,380,454	XXXXXXXX	4,380,454	XXXXXXXX
Renewals & Replacements		111,232		111,232		111,232	
Beginning Balance Plant Funds (Exh. I&II)		0		222,804		222,803	
Total Beginning Balances		111,232	XXXXXXXX	334,036	XXXXXXXX	334,035	XXXXXXXX
		2,188,447	XXXXXXXX	4,714,490	XXXXXXXX	4,714,489	XXXXXXXX
III TOTAL AVAILABLE	24						
Instruction and General (Exh. 2)	25						
Stu. Soc. & Cult Devel. Act. (Exh. 15)	26	12,091,515	797,924	14,277,856	560,370	14,489,897	494,425
Research (Exh. 16)	27	23,645	0	23,645	0	20,689	0
Public Service (Exh. 17)	28	0	0	0	0	0	0
Internal Service Dept. (Exh. 18)	29	114,211	347,195	160,699	341,495	173,882	282,934
Stu. Aid Grants & Stipends (Exh. 19)	30	0	0	0	0	0	0
Auxil. Enterprises (Exh. 20)	31	45,802	5,089,240	51,880	2,805,010	51,880	1,855,628
Intercol. Athletics (Exh. 21)	32	511,139	0	542,971	0	378,878	0
Independent Operations (Exh. 22)	33	393,748	0	397,748	0	397,740	0
Grand Total Available Current Funds	34	0	0	0	0	0	0
Capital Outlay	35	13,180,060	6,234,359	15,454,799	3,706,875	15,512,966	2,632,987
Renewals & Replacements		2,311,232		4,579,822		3,360,840	
Grand Total Available Plant Funds (Exh. I&II)		0		222,804		222,803	
Grand Total Available		2,311,232	0	4,802,626	0	3,583,643	0
		15,491,292	6,234,359	20,257,425	3,706,875	19,096,609	2,632,987
	41						

		2017-18 Appvd BGT		2017-18 FINAL REV BGT		2017-18 ACTUALS	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
IV EXPENDITURES	1						
Instruction and General (Exh. 2)	2	10,678,434	797,924	10,876,520	560,370	9,632,819	494,425
Stu. Soc. & Cult Devel. Act. (Exh. 15)	3	23,645		23,645		20,689	
Research (Exh. 16)	4						
Public Service (Exh. 17)	5	100,000	347,195	188,941	341,495	95,266	282,934
Internal Service Dept. (Exh. 18)	6	0	0	0	0	0	0
Stu. Aid Grants & Stipends (Exh. 19)	7	45,802	5,089,240	89,587	2,805,010	37,806	1,855,628
Auxil. Enterprises (Exh. 20)	8	520,000	0	571,937	0	531,883	0
Intercol. Athletics (Exh. 21)	9	553,592		611,756		556,781	
Independent Operations (Exh. 22)	10						
Total Expenditures Current Funds	11	11,921,473	6,234,359	12,362,386	3,706,875	10,875,244	2,632,987
Capital Outlay		2,200,000		4,468,590		3,249,608	
Renewals & Replacements		269,884		457,499		384,745	
Total Expenditures Plant Funds (Exh. I&II)		2,469,884		4,926,089		3,634,353	
Total Expenditures	12	14,391,357	6,234,359	17,288,475	3,706,875	14,509,597	2,632,987
V TRANSFERS TO OR (FROM)	13						
Instruction and General (Exh. 2)	14	(479,728)	XXXXXXXX	(690,025)	XXXXXXXX	(598,604)	XXXXXXXX
Stu. Soc. & Cult Devel. Act. (Exh. 15)	15		XXXXXXXX		XXXXXXXX		XXXXXXXX
Research (Exh. 16)	16		XXXXXXXX		XXXXXXXX		XXXXXXXX
Public Service (Exh. 17)	17	0	XXXXXXXX	41,000	XXXXXXXX	16,457	XXXXXXXX
Internal Service Dept. (Exh. 18)	18	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
Stu. Aid Grants & Stipends (Exh. 19)	19	0	XXXXXXXX	43,785	XXXXXXXX	43,785	XXXXXXXX
Auxil. Enterprises (Exh. 20)	20	50,000	XXXXXXXX	50,000	XXXXXXXX	38,089	XXXXXXXX
Intercol. Athletics (Exh. 21)	21	159,844	XXXXXXXX	225,356	XXXXXXXX	170,389	XXXXXXXX
Independent Operations (Exh. 22)	22		XXXXXXXX		XXXXXXXX		XXXXXXXX
Total Net Transfers Current Funds	23	(269,884)	0	(329,884)	0	(329,884)	0
Capital Outlay		0		0		0	
Renewals & Replacements		269,884		329,884		329,884	
Total Net Transfers Plant Funds (Exh. I&II)	24	269,884		329,884		329,884	
Total Net Transfers		0	0	0	0	0	0
VI ENDING BALANCES	25						
Instruction and General (Exh. 2)	26	933,353	XXXXXXXX	2,711,311	XXXXXXXX	4,258,474	XXXXXXXX
Stu. Soc. & Cult Devel. Act. (Exh. 15)	27		XXXXXXXX		XXXXXXXX		XXXXXXXX
Research (Exh. 16)	28		XXXXXXXX		XXXXXXXX		XXXXXXXX
Public Service (Exh. 17)	29	14,211	XXXXXXXX	12,758	XXXXXXXX	95,073	XXXXXXXX
Internal Service Dept. (Exh. 18)	30	0	XXXXXXXX	0	XXXXXXXX	0	XXXXXXXX
Stu. Aid Grants & Stipends (Exh. 19)	31	0	XXXXXXXX	6,078	XXXXXXXX	57,859	XXXXXXXX
Auxil. Enterprises (Exh. 20)	32	41,139	XXXXXXXX	21,034	XXXXXXXX	(114,916)	XXXXXXXX
Intercol. Athletics (Exh. 21)	33	0	XXXXXXXX	11,348	XXXXXXXX	11,348	XXXXXXXX
Independent Operations (Exh. 22)			XXXXXXXX			0	
Total Ending Balance Current Funds		988,703		2,762,529		4,307,838	
Capital Outlay		111,232		111,232		111,232	
Renewals & Replacements		0		95,189		167,942	
Total Ending Balance Plant Funds (Exh. I&II)	34	111,232	XXXXXXXX	206,421	XXXXXXXX	279,174	XXXXXXXX
Total Balances	35	1,099,935	XXXXXXXX	2,968,950	XXXXXXXX	4,587,012	XXXXXXXX
TOTAL EXPENDITURES, TRANSFERS AND BALANCES	41	15,491,292	6,234,359	20,257,425	3,706,875	19,096,609	2,632,987

EXHIBIT 2.

Summary of Instruction and General

		2017-18 Appvd BGT		2017-18 FINAL REV BGT		2017-18 ACTUALS	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I REVENUES	1						
Tuition and Miscellaneous Fess (Exh. 3)	2	956,300		956,300		786,103	
Federal Govt. Appropriations (Exh. 4)	3						
State Govt. Appropriations (Exh. 4)	4	7,528,500	0	7,528,500	0	7,528,508	0
Local Govt. Appropriations (Exh. 4)	5	1,600,000		1,600,000		1,965,355	
Federal Govt. Grants & Contracts (Exh.5)	6	0	711,898	0	436,935	0	393,123
State Govt. Grants & Contracts (Exh. 5)	7	0	86,026	0	99,397	0	84,818
Local Govt. Grants & Contracts (Exh. 5)	8	0	0	0	0	0	0
Priv. Gifts, Grants & Contracts (Exh. 6)	9	0	0	8,500	0	10,956	16,484
Endow., Land & Perm. Fund Income (Exh.7)	10						
Sales & Serv. of Educ. Act. (Exh. 8)	11						
Other Sources (Exh. 9)	12	17,000	0	17,000	24,038	31,419	
TOTAL REVENUES (Exh. 1)	13	10,101,800	797,924	10,110,300	560,370	10,322,341	494,425
II BEGINNING BALANCE (Exh. 1)	14						
	15	1,989,715	XXXXXXX	4,167,556	XXXXXXX	4,167,556	XXXXXXX
III TOTAL AVAILABLE (Exh. 1)	16						
	17	12,091,515	797,924	14,277,856	560,370	14,489,897	494,425
IV EXPENDITURES	18						
Instruction (Exh. 10)	19						
Academic Support (Exh. 11)	20	4,171,734	244,840	4,070,470	244,114	3,438,489	189,736
Student Services (Exh. 12)	21	551,183	553,084	558,383	316,256	516,877	304,689
Institutional Support (Exh. 13)	22	1,707,655	0	1,850,151	0	1,662,754	0
Operation & Maintenance of Plant(Exh.14)	23	2,275,824	0	2,380,478	0	2,059,851	0
TOTAL EXPENDITURES (Exh. 1)	24	1,972,038	0	2,017,038	0	1,954,848	0
	25	10,678,434	797,924	10,876,520	560,370	9,632,819	494,425
V TRANSFERS TO OR (FROM)	26						
Mandatory Transfers	27						
Renewals and Replacements	28		XXXXXXX		XXXXXXX		XXXXXXX
Auxiliary Funds	29	(269,884)	XXXXXXX	(329,884)	XXXXXXX	(329,884)	XXXXXXX
Student Loan Matching	30		XXXXXXX		XXXXXXX		XXXXXXX
Non-Mandatory Transfers (Total)	31		XXXXXXX		XXXXXXX		XXXXXXX
Student Aid	32	(209,844)	XXXXXXX	(316,356)	XXXXXXX	(224,935)	XXXXXXX
TOTAL NEW TRANSFERS (Exh. 1)	33	0	XXXXXXX	(43,785)	XXXXXXX	(43,785)	XXXXXXX
	34	(479,728)	XXXXXXX	(690,025)	XXXXXXX	(598,604)	XXXXXXX
VI ENDING BALANCE (Exh. 1)	35						
	41	933,353	XXXXXXX	2,711,311	XXXXXXX	4,258,474	XXXXXXX
		8.36%	0	23.44%	0	41.62%	0

Luna Community College
Exhibit 1A
Detail of Transfers

	2017-18 Appvd BGT		2017-18 FINAL REV BGT		2017-18 ACTUALS	
	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount
INSTRUCTION & GENERAL - FROM (TO)						
MANDATORY						
REQUIRED:						
Financial Aid - 3% Scholarship	0		43,785		43,785	
Building Renewals & Repl.	162,344		222,344		222,344	
Equipment Renewals & Repl.	107,540		107,540		107,540	
NON-MANDATORY:						
Public Service	0		41,000		16,457	
Financial Aid						
Auxiliary Enterprises	50,000		50,000		38,089	
Internal Services						
Athletics	159,844		225,356		170,389	
Capital Outlay						
Building Renewals & Repl.						
Equipment Renewals & Repl.	0		0		0	
Retirement of Indebtedness						
TOTAL FROM (TO) I&G	479,728		690,025		598,604	
NET TRANSFERS IN (OUT)						
Instruction & General	(479,728)		(690,025)		(598,604)	
Public Service	0		41,000		16,457	
Internal Service Dept/						
Student Financial Aid	0		43,785		43,785	
Auxiliary Enterprises	50,000		50,000		38,089	
Athletics	159,844		225,356		170,389	
Subtotal Current Funds	(269,884)		(329,884)		(329,884)	
Capital Outlay						
Building Renewals & Repl.	162,344		222,344		222,344	
Equipment Renewals & Repl.	107,540		107,540		107,540	
Retirement o f Indebtedness						
Other/Trust						
Subtotal Plant Funds	269,884		329,884		329,884	
NET TRANSFERS	0		0		0	

EXHIBIT 3. Student Tuitions and Miscellaneous Fees for

Instruction and General Page 1

		ORG BGT 2017-18	Final App BGT 2017-18	ACTUAL 2017-18
I REG. ACAD.-MAIN CAMPUS	1			
Resident Stu. Full Time	2			
Summer	3			
Fall	4			
Winter	5			
Spring	6			
Resident Stu. Part Time	7			
Summer	8			
Fall	9			
Winter	10			
Spring	11			
Interim	12			
Total Tuition From Resident Stu.	13	0	0	0
	14			
Non-Resident Stu. Full Time	15			
Summer	16			
Fall	17			
Winter	18			
Spring	19			
Non-Resident Stu. Part Time	20			
Summer	21			
Fall	22			
Winter	23			
Spring	24			
Interim	25			
Total Tuition From Non-Resident Stu.	26	0	0	0
	27			
II OCCUP'L. & VOC.-MAIN CAMPUS	28			
Full Time Students	29	825,000	825,000	686,634
Part Time Students	30			
Total Tuition From Occupa'l. & Voc.	31	825,000	825,000	686,634

		ORG BGT 2017-18	Final App BGT 2017-18	ACTUAL 2017-18
III COMMUNITY EDUC.-MAIN CAMPUS	32			
	33	25,000	25,000	5,046
IV OFF-CAMPUS EXTENSION	34			
Regular Academic	35			
Occupat'l. & Voc.	36			
Community Education	37			
Tot. Tuition From Off-Campus Exten.	38			
	39	0	0	0
V OFF-CAMPUS CENTERS	40			
At:	41			
At:	42			
At:	43			
Tot. Tuition from Off-Campus Centers	44			
	45	0	0	0
VI. MISC. FEES-MAIN CAMPUS	46			
Application Fee	47			
Registration Fee	48			
Late Registration Fee	49	90,000	90,000	73,426
Change of Program Fee	50			
Deferred Payment Fee	51			
Laboratory Fee	52			
Locker & Towel Fees	53			
Transcript Fee	54			
Graduation Fee	55	0	0	9,831
Testing Fees	56	3,300	3,300	2,395
CLEP Fees	57	13,000	13,000	8,771
Other Special Examination Fees	58			
	59			
	60			0
	61			
	62			
Tot. Misc. Fees-Main Campus	63	106,300	106,300	94,423

EXHIBIT 3. Student Tuitions and Miscellaneous Fees for

Instruction and General

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		ORG BGT 2017-18	Final App BGT 2017-18	ACTUAL 2017-18
VII. MISC. FEES-OFF CAMPUS EXTENSION	64			
	65	0	0	0
	66			
VIII MISC. FEES-OFF CAMPUS CENTERS	67			
At:	68			
At:	69			
At:	70			
Tot. Misc. Fees-Off Campus Centers	71	0	0	0
	72			
TOT. TUITION & MISC. FEES INC. FOR I&G(eXH.2) FOR	73	956,300	956,300	786,103

EXHIBIT 4

Instruction and General

		ORG BGT 2017-18	Final App BGT 2017-18	ACTUAL 2017-18
Exh. 4. Governmental Appropriations for I & G - Unrestricted				
FEDERAL	3			
Land Grant Teaching Funds	4			
	5			
	6			
Total Federal (Exh. 2)	7	0	0	0
	8			
STATE	9			
Regular	10			
Appropriation	11	7,528,500	7,528,500	7,528,508
	12			
	13			
Total State (Exh. 2)	14			
STATE- Restricted	15	7,528,500	7,528,500	7,528,508
		0	0	0
		0	0	0
		0	0	0
		0	0	0
Blank Intentionally		0	0	0
Blank Intentionally	16	0	0	0
	17	0	0	0
LOCAL				
Regular Levy	18	1,600,000	1,600,000	1,965,355
	19			
Total Local (Exh. 2)	20	1,600,000	1,600,000	1,965,355

EXHIBIT 5

Instruction and General

Page 4

		ORG BGT 2017-18	Final App BGT 2017-18	ACTUAL 2017-18
Exh. 5. Governmental Grants and Contracts for I & G				
UNRESTRICTED FEDERAL	23			
	24			
	25			
	26	0	0	0
	27			
	28			
	30			
	31	0	0	0
	32			
	33			
	34	0	0	0
	35			
	36			
	37	0	0	0
Total Federal (Exh. 2)				
STATE	38			
	39			
	40	0	0	0
	41			
	42			
	43	0	0	0
Total State (Exh. 2)				
LOCAL Concurrent Enrollment	44			
	45			
	46			
	47			
	48			
	49			
RESTRICTED FEDERAL	50	0	0	0
	51	55,000	0	0
	52	43,569	52,106	52,197
	53	60,245	80,140	36,237
	54	0	0	0
	55	0	0	0
	56	0	0	0
	57	553,084	304,689	304,689
	58	0	0	0
	59	711,898	436,935	393,123
Total Federal (Exh. 2)				

EXHIBIT 5

Instruction and General

Page 5

		ORG BGT 2017-18	Final App BGT 2017-18	ACTUAL 2017-18
STATE	60			
	61			
Restricted				
Adult Basic Education	65	84,026	81,175	81,175
State Inst. Mtls. 20%	66	2,000	5,940	3,108
	67	0	714	535
	68	0	0	0
	69	0	11,568	0
	70	0	0	0
	71	0	0	0
	72	0	0	0
Total State (Exh. 2)	73	86,026	99,397	84,818
LOCAL	74			
	75			
	76			
	77			
Total Local (Exh. 2)	78	0	0	0

EXHIBIT 6

		ORG BGT 2017-18	Final App BGT 2017-18	ACTUAL 2017-18
Exh. 6. Private Gifts, Grants and Contracts for I & G				
UNRESTRICTED	3			
	4	0	8,500	10,956
	5			
	6			
	7			
Total Unrestricted (Exh. 2)	8	0	8,500	10,956
RESTRICTED Private and Other	9			
Instr. Programs (Exh. 6A)	10			
P	12	0	0	16,484
O CDL	12	0	24,038	0
O Other	12	0	0	0
O	12	0	0	0
Total Restricted (Exh. 2)	15	0	24,038	16,484

		ORG BGT 2017-18	Final App BGT 2017-18	ACTUAL 2017-18
Exh. 7. Endowment Income, Land Income and Permanent Fund Income for I & G				
UNRESTRICTED	19			
Inc. from Unrest. Endow. Funds	20			
Inc. from Quasi-Endow. Funds	21			
Inc. from State Lands	22			
Inc. from Permanent Funds	23			
	24			
Total Unrestricted (Exh. 2)	25	0	0	0
	26			
RESTRICTED Revenue from Endowment	27			
Funds-Restricted to I&G Purposes (Ex.2)	28	0	0	0
	29			
Exh. 8. Sales and Services of Educational Activities - Unrestricted				
	33			
	34			
	35			
	36			
	37			
	38			
	39			
	40			
	41			
	42			
	43			
	44			
Tot. Sales & Services of Educ Act.(Ex Edu	45	0	0	0

		ORG BGT 2017-18	Final App BGT 2017-18	ACTUAL 2017-18
Exh. 9. Other Sources of Revenue for I & G - Unrestricted				
Interest on Current Fund Balances	48	5,000	5,000	7,190
Recov. of Indir. Costs - Instr	49			
Recov. of Indir. Costs - Othe	50			
Recov. of Indir. Costs - Rese	51			
Recov. of Indir. Costs - Pub.	52	0	0	0
Recov. of Inst. Part of NDSL Loans	53			
	54			
	55	0	0	0
Rentals	56	7,000	7,000	3,150
	57			
	58			
	59			
	60			
	61	0	0	0
	62			
	63			
	64			
	65			
	66			
	67			
	68			
	69			
Other Miscellaneous Revenue	70	5,000	5,000	21,079
	71			
	72			
Tot.Other Sources of Rev.for I&G (Exh.2)	73	17,000	17,000	31,419

EXHIBIT 10.
Expenditures for Instruction
Page 1

		2017-18 Appvd BGT		2017-18 FINAL REV BGT		2017-18 ACTUALS	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
GEN'L ACAD. INSTR. - BY DEPT. (E	1						
	2						
GENERAL EDUCATION OFFERING	3	512,285		410,285		398,141	
	4						
	5						
	6						
	7						
	8						
	9						
	10						
	11						
	12						
	13						
	14						
	15						
	16						
	17						
	18						
	19						
	20						
	21						
	22						
	23						
	24						
	25						
	26						
	27						
	28						
	29						
	30						
	31						
	32						
	33						
	34						
	35						
Total Gen'l. Acad. Instr.	36	512,285	0	410,285	0	398,141	0

EXHIBIT 10.**Expenditures for Instruction****Page 2**

		2017-18 Appvd BGT		2017-18 FINAL REV BGT		2017-18 ACTUALS	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OCCUPA'L & VOC INSTR.-BY PROG	1						
BUSINESS STUDIES DIVISION	2	466,398	0	429,298	24,038	391,314	16,484
HEALTH OCCUPATIONS DIVISION	3	1,093,618	0	1,326,153	0	928,715	0
EARLY CHILDHOOD TRAINING	4	137,343	0	110,343	0	107,077	0
PUBLIC SAFETY DIVISION	5	0	0	0	0	0	0
TECHNOLOGIES DIVISION	6	404,141	55,000	333,841	0	369,649	0
TRADES & INDUSTRY DIVISION	7	606,508	0	530,508	0	517,021	0
MASS MEDIA	8	0	0	0	0	0	0
DEVELOPMENTAL/PREPARATORY	9		158,696		186,518		143,244
	10						
Total Occupa'l. & Voc. Instr.	11	2,708,008	213,696	2,730,143	210,556	2,313,776	159,728
	12						
SPECIAL SESSION INSTR-BY SES	13						
Summer Session	14	0	0	0	0	0	0
Interim Session	15						
	16						
Total Special Session Instr.	17	0	0	0	0	0	0
	18						
COMMUNITY EDUC.-BY PROGRAM	19						
Main Campus Continuing Educ.	20	20,000		20,000		4,622	
Off-Campus Extension	21						
	22						
	23						
Total Community Educ.	24	20,000		20,000	0	4,622	0
	25						
Federal Work Study & S.E.O.G.	26	249,474	13,561	241,973	0	269,368	13,766
Retirement	27	39,608	1,951	39,609	0	38,732	2,004
1% Health Retiree's Act	28	349,205	9,657	349,806	33,558	136,303	7,792
Social Security	29	28,669	1,415	28,669	0	29,018	1,468
Medicare	30	173,929	4,542	159,429	0	188,935	4,936
Group Insurance	31	40,478	18	40,478	0	39,676	42
Workmen's Compensation	32	50,078	0	50,078	0	19,917	0
Unemployment Compensation	33						
Waiver of Tuition	34						
Computer Service	35						
State Workstudy	36						
	37	931,441	31,144	910,042	33,558	721,950	30,008
Total Items not Included in 10A's	38	4,171,734	244,840	4,070,470	244,114	3,438,489	189,736
GRAND TOTAL EXP. FOR INSTR. (

Expenditures for Instruction

[illegible]

Expenditures for Instruction

[illegible]

Expenditures for Instruction

[illegible]

Expenditures for Instruction

[illegible]

Expenditures for Instruction

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Expenditures for Instruction

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Expenditures for Instruction

[illegible]

Expenditures for Instruction

[illegible]

Expenditures for Instruction

[illegible]

Expenditures for Instruction

[illegible]

Expenditures for Instruction

[illegible]

EXHIBIT 11.

Expenditures for Academic Support

Page 1

		2017-18 Appvd BGT		2017-18 FINAL REV BGT		2017-18 ACTUALS	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	1						
Main Library	2	144,800	57,908	144,800	21,568	140,744	9,113
David Cargo Library - Mora Site	3	0		0		0	
	4						
	5						
	6						
Total Libraries	7	144,800	57,908	144,800	21,568	140,744	9,113
	8						
MUSEUMS & GALLERIES-BY IND. UNIT (E	9						
	10						
	11						
	12						
	13						
	14						
Total Museums & Galleries	15	0	0	0	0	0	0
	16						
AUDIO VISUAL SERV-BY INDIV UNIT (Exh.	17						
	18						
	19						
	20						
	21						
	22						
Total Audio-Visual Serv.	23	0	0	0	0	0	0
	24						
ANCILLARY SUPPORT-BY INDIV UNIT (Ex	25						
	26						
	27						
	28						
	29						
	30						
	31						
	32						
	33						
	34						
	35						
Total Ancillary Support	41	0	0	0	0	0	0

EXHIBIT 11.

		2017-18 Appvd BGT		2017-18 FINAL REV BGT		2017-18 ACTUALS	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ACAD.ADMIN.& PERS'L DEV-BY IND.UNIT(Exh. 1)	1						
	2						
ACADEMIC AFF/STU SVC	3	256,673	443,393	256,673	283,240	236,969	269,628
PROFESSIONAL DEVELOPMENT	4	45,000		52,200		45,702	
	5						
	6						
	7						
	8						
	9						
	10						
	11						
	12						
	13						
	14						
	15						
	16						
	17						
	18						
Total Acad. Admin. & Pers'l Dev.	19	301,673	443,393	308,873	283,240	282,671	269,628
	20						
COURSE & CURR. DEV-BY IND. UNIT (Exh. 11A)	21						
	22						
	23						
	24						
Total Course & Curr. Dev.	25						
Federal Work Study	26						
Retirement	27	28,735	10,434	28,735	0	30,383	4,132
1.3% Retiree's Health Act	28	4,135	1,501	4,135	0	4,372	595
Social Security	29	16,417	4,654	16,417	11,448	13,512	2,196
Medicare	30	2,997	1,088	2,997	0	2,876	514
Group Insurance	31	29,680	34,076	29,680	0	32,332	18,502
Workmen's Compensation	32	10,246	30	10,246	0	9,987	9
Unemployment Compensation	33	12,500	0	12,500	0	0	0
Waiver of Tuition	34						
	35						
Total Items not Included in 11A's	36	104,710	51,783	104,710	11,448	93,462	25,948
GR. TOT. EXP. FOR ACAD. SUPPORT (Exh. 2)	41	551,183	553,084	558,383	316,256	516,877	304,689

EXHIBIT 12.**Expenditures for Student Services**

		2017-18 Appvd BGT		2017-18 FINAL REV BGT		2017-18 ACTUALS	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SUPPLEMENTARY ED. SERV.-BY IND. PROG.	1						
Recruitment	2	138,015	0	147,050	0	149,544	0
Student Support Services	3	0	0	0	0	0	0
	4						
Total Suppl'y. Educ. Serv.	5	138,015	0	147,050	0	149,544	0
	6						
COUNSEL. & CAREER GUID.-BY UNIT (Exh. 12)	7						
	8						
Counseling & Guidance	9	644,592		637,239		542,541	0
	10		0		0		0
Career Planning & Placement Services	11	139,052		139,052		137,790	
Other	12		0		0		0
	13						
	14						
Total Counsel. & Career Guid.	15	783,644	0	776,291	0	680,331	0
	16						
FIN. AID ADMIN.-BY IND. UNIT (Exh. 12A)	17						
Financial Aids Office	18	206,747		206,747		193,875	0
	19						
Total Fin. Aid Admin.	20	206,747	0	206,747	0	193,875	0
	21						
STU. ADM. & RECORDS-BY IND. UNIT (Exh. 12)	22						
Registrar's Office	23	148,637		148,019		137,819	
	24						
	25						
Total Admissions & Records	26	148,637	0	148,019	0	137,819	0
Federal Work Study	27						
Retirement	28	69,223	0	69,222	0	115,588	0
1.3% Retiree's Health Act	29	9,960	0	9,959	0	16,631	0
Social Security	30	38,593	0	180,026	0	51,717	0
Medicare	31	7,222	0	7,221	0	12,096	0
Group Insurance	32	43,002	0	43,004	0	74,676	0
Workmen's Compensation	33	10,112	0	10,112	0	9,832	0
Unemployment Compensation	34	252,500	0	252,500	0	220,645	0
Waiver of Tuition	35						
Total Items not Included in 12A's	36	430,612	0	572,044	0	501,185	0
GR. TOT. EXP. FOR STU. SERV. (Exh. 2)	41	1,707,655	0	1,850,151	0	1,662,754	0

EXHIBIT 13.

		2017-18 Appvd BGT		2017-18 FINAL REV BGT		2017-18 ACTUALS	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EXEC. MANAGEMENT-BY IND. UNIT (Exh.	1						
President's Office	2	278,819		439,219		370,941	
Administration & Finance	3	199,458		204,478		187,434	
	4						
	5						
	6						
	7						
	8						
	9						
	10						
	11						
Legal Services	12	0		0		0	
Board of Trustees	13	175,000		223,000		156,419	
Total Exec. Management	14	653,277	0	866,697	0	714,794	0
	15						
FISCAL OPER. -BY IND. UNIT (Exh. 13A)	16						
Fiscal Operations	17	183,663		183,663		186,401	
Shipping & Receiving	18	49,810		49,810		39,958	
	19						
	20						
	21						
	22						
Surety Bond	23						
External Audit	24	49,000		49,000		47,891	
Provision for Uncollectable Accounts	25						
Total Fiscal Operations	26	282,473	0	282,473	0	274,250	0
	27						
GEN'L. ADMIN. SERV.-BY IND. UNIT (Exh.	28						
Research & Development	29	336,908		372,083		334,967	
Security Services	30	125,150		126,650		129,623	
	31						
	32						
	33						
	34						
	35						
Tot. Gen'l Admin. Serv.	41	462,058	0	498,733	0	464,590	0

EXHIBIT 13.

		2017-18 Appvd BGT		2017-18 FINAL REV BGT		2017-18 ACTUALS	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOGISTICAL SERV.-BY IND. UNIT (Exh. 13)	1						
Logistics and Communications	2	266,481		146,481		105,871	
	3						
	4						
	5						
Insurance (except property insurance)	6						
Total Logistical Services	7	266,481	0	146,481	0	105,871	0
	8						
INSTITUTIONAL SPT.-SANTA ROSA & MO	9						
Technician	10	155,790		120,790		105,339	
	11						
	12						
	13						
	14						
	15						
Dues and Memberships	16						
	17						
Total Insitutional Support-Santa Rosa & Mor	18	155,790	0	120,790	0	105,339	0
Federal Work Study	19						
Retirement	20	138,999		138,999		137,738	
1.3% Retiree's Health Act	21	20,028		20,028		19,819	
Social Security	22	97,644		107,203		61,676	
Medicare	23	14,522		14,522		15,171	
Group Insurance	24	99,840		99,840		116,474	
Workmen's Compensation	25	10,212		10,212		10,074	
Unemployment Compensation	26	74,500		74,500		34,055	
Waiver of Tuition	27						
Total Items not Included in 13A's	28	455,745	0	465,304	0	395,007	0
GR. TOT. GROSS EXP. FOR INST. SUPPO	29	2,275,824	0	2,380,478	0	2,059,851	0
	30						
LESS INST. SUPPORT CHARGED TO:	31						
Auxiliary Enterprises	32						
Inter-Collegiate Athletics	33						
Independent Operations	34						
Branch Colleges	35						
Total Charges	36	0	0	0	0	0	0
NET EXP. FOR INST. SUPPORT IN I&G(Ex	41	2,275,824	0	2,380,478	0	2,059,851	0

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

		2017-18 Appvd BGT		2017-18 FINAL REV BGT		2017-18 ACTUALS	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OPER. & MAINT. OF PLANT - BY IND UNIT (Ext	1						
Maintenance of Plant	2	660,740		660,740		641,207	
	3	0		0		0	
Motor Pool	4	47,000		67,000		57,203	
	5	0		0		0	
	6						
	7						
	8						
	9						
	10						
Federal Work Study	11						
Retirement	12	73,188		73,188		71,853	
1.3% Retiree's Health Act	13	10,532		10,532		10,339	
Social Security	14	32,645		32,645		29,193	
Medicare	15	7,635		7,635		6,827	
Group Insurance	16	66,054		66,054		85,696	
Workmen's Compensation	17	10,195		10,195		10,037	
Unemployment Compensation	18	12,700		12,700		0	
Waiver of Tuition	19						
	20						
Fuel	21	175,000	0	200,000	0	192,617	0
Electricity	22	321,000	0	321,000	0	325,304	0
Water	23	109,000	0	109,000	0	123,942	0
Sewer	24	55,000	0	55,000	0	59,626	0
Garbage Disposal	25						
Property Insurance	26	391,349		391,349		341,004	
	27						
GR. TOT. GROSS EXP. FOR OPER.& MAINT O	28	1,972,038	0	2,017,038	0	1,954,848	0
	29						
LESS OPER. & MAINT. OF PLANT CHARGED	30						
Auxiliary Enterprises	31						
Inter-Collegiate Athletics	32						
Independent Operations	33						
Departmental Applied Charges	34						
Plant Fund Capital Outlay Applied Charges	35						
	36						
NET EXP FOR OPER & MAINT OF PLANT/I&G	41	1,972,038	0	2,017,038	0	1,954,848	0

EXHIBIT 11A.

Academic Support Detail Page 1

ACADEMIC SUPPORT		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY/AUDIO VISUAL Unit	1												
Professional Salaries	2	1.00	32,839			1.00	32,839			1.00	34,793		
Support Staff Salaries	3	1.50	43,461			1.50	43,461			1.50	43,850		
Graduate/Teaching Assistant Sal	4												
Student Salaries	5	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	6	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	7	0.00	0			0.00	0			0.00	0		
Other Salaries	8	0.00	0			0.00	0			0.00	0		
Purchased Services	9		38,500				38,500				35,187		
Library Acquisitions			0	57,908			0	21,568			26,914	9,113	
Supplies & Expenses	10		30,000				30,000				0		
Travel	11		0				0				0		
Equipment	12		0				0				0		
Total	13	2.50	144,800	0.00	57,908	2.50	144,800	0.00	21,568	2.50	140,744	0.00	9,113
ACAD. AFF. & STU. SVC. A Unit	14												
Professional Salaries	15	1.25	104,158	1.25	45,394	1.25	104,158	1.75	28,263	1.25	105,677	0.00	23,511
Support Staff Salaries	16	1.00	35,266	1.00	29,669	1.00	35,266	0.25	7,422	1.00	36,561	0.00	18,806
Graduate/Teaching Assistant Sal	17												
Student Salaries	18		0				0				0		
Federal Workstudy Salaries	19	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	20	0.00	0			0.00	0			0.00	0		
Other Salaries	21		0				0				0		
Purchased Services	22		110,749	84,293			110,749	38,865			91,503	20,800	
Supplies & Expenses	23		6,000				6,000				3,228		
Travel	24		500	2,017			500	1,190			0	0	
Equipment	25		0	282,020			0	207,500			0	206,511	
Total	26	2.25	256,673	2.25	443,393	2.25	256,673	2.00	283,240	2.25	236,969	0.00	269,628

EXHIBIT 11A.

ACADEMIC SUPPORT		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL DEVELOP Unit	1												
Professional Salaries	2	0.00	0			0.00	0			0.00	0		
Support Staff Salaries	3	0.00	0			0.00	0			0.00	0		
Graduate/Teaching Assistant Sal	4	0.00	0			0.00	0			0.00	0		
Student Salaries	5		0				0				0		
Federal Workstudy Salaries	6		0				0				0		
State Workstudy Salaries	7		0				0				0		
Other Salaries	8		0				0				0		
Purchased Services	9		11,500				11,500				15,561		
Supplies & Expenses	10		8,500				8,500				1,068		
Travel	11		25,000				32,200				29,073		
Equipment	12		0				0				0		
Total	13	0.00	45,000	0.00	0	0.00	52,200	0.00	0	0.00	45,702	0.00	0

EXHIBIT 12A.

Student Services Detail Page1

STUDENT SERVICES		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
COUNSELING/GUIDANCE	Unit	1											
Professional Salaries	2	0.00	0			5.00	421,247			5.00	361,493		
Support Staff Salaries	3	0.00	0			0.00	0			1.00	0		
Graduate/Teaching Assistant Sal	4												
Student Salaries	5		0				0				0		
Federal Workstudy Salaries	6		0				0				0		
State Workstudy Salaries	7		0				0				0		
Other Salaries	8		0				0				0		
Purchased Services	9		113,992				113,992				104,230		
Supplies & Expenses	10		530,600				85,000				64,385		
Travel	11		0				17,000				12,433		
Equipment	12		0				0				0		
Total	13	0.00	644,592	0.00	0	5.00	637,239	0.00	0	6.00	542,541	0.00	0
SUPPORT SERVICES	Unit	14											
Professional Salaries	15	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Staff Salaries	16	0.00	0			0.00	0				0		
Graduate/Teaching Assistant Sal	17												
Student Salaries	18				0				0				0
Federal Workstudy Salaries	19				0				0		0		0
State Workstudy Salaries	20	0.00	0		0	0.00	0		0		0		0
Other Salaries	21	0.00	0		0	0.00	0		0		0		0
Purchased Services	22				0				0		0		0
Supplies & Expenses	23		0		0		0		0		0		0
Travel	24		0		0		0		0		0		0
Equipment	25		0		0		0		0		0		0
Total	26				0				0		0		0
	27	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

EXHIBIT 12A.

Student Services Detail Page 2

STUDENT SERVICES		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		Unrestricted FTE	Amount	Restricted FTE	Amount	Unrestricted FTE	Amount	Restricted FTE	Amount	Unrestricted FTE	Amount	Restricted FTE	Amount
CAREER PLANNING & PLA Unit	1												
Professional Salaries	2	3.00	128,052	0.00		3.13	128,052	0.00		3.00	128,414	0.00	
Support Staff Salaries	3	0.00	0			0.00	0			0.00	0		
Graduate/Teaching Assistant Sal	4												
Student Salaries	5		0				0				0		
Federal Workstudy Salaries	6		0				0				0		
State Workstudy Salaries	7		0				0				0		
Other Salaries	8		0				0				0		
Purchased Services	9		3,000				3,000				2,833		
Supplies & Expenses	10		8,000				8,000				6,543		
Travel	11		0				0				0		
Equipment	12		0				0				0		
Total	13	3.00	139,052	0.00	0	3.13	139,052	0.00	0	3.00	137,790	0.00	0
FINANCIAL AID Unit	14												
Professional Salaries	15	1.00	64,000	0.00		1.00	64,000	0.00		1.00	64,096	0.00	
Support Staff Salaries	16	2.00	94,680	0.00		2.00	94,680	0.00		2.00	94,678	0.00	
Graduate/Teaching Assistant Sal	17												
Student Salaries	18		0				0				0		
Federal Workstudy Salaries	19		11,500				11,500				8,475		
State Workstudy Salaries	20		15,267				15,267				8,475		
Other Salaries	21		0				0				0		
Purchased Services	22		16,800				16,800				16,433		
Supplies & Expenses	23		4,500				4,500				1,718		
Travel	24		0				0				0		
Equipment	25		0				0				0		
Total	26	3.00	206,747	0.00	0	3.00	206,747	0.00	0	3.00	193,875	0.00	0

EXHIBIT 12A.

Student Services Detail Page 3

STUDENT SERVICES		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		Unrestricted FTE	Amount	Restricted FTE	Amount	Unrestricted FTE	Amount	Restricted FTE	Amount	Unrestricted FTE	Amount	Restricted FTE	Amount
REGISTRARS/RECORDS 2 Unit	1												
Professional Salaries	2	1.00	54,869			1.00	57,961			1.00	57,353		
Support Staff Salaries	3	2.00	59,338			2.00	59,338			2.00	59,466		
Graduate/Teaching Assistant Sal	4												
Student Salaries	5		0				0				0		
Federal Workstudy Salaries	6	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	7	0.00	0			0.00	0			0.00	0		
Other Salaries	8		0				0				0		
Purchased Services	9		26,930				25,075				16,659		
Supplies & Expenses	10		7,500				5,645				4,341		
Travel	11		0				0				0		
Equipment	12		0				0				0		
Total	13	3.00	148,637	0.00	0	3.00	148,019	0.00	0	3.00	137,819	0.00	0
RECRUITMENT/ADMISSION Unit	14												
Professional Salaries	15	2.50	98,065			2.50	107,100			2.50	110,662		
Support Staff Salaries	16												
Graduate/Teaching Assistant Sal	17												
Student Salaries	18												
Federal Workstudy Salaries	19	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	20	0.00	0			0.00	0			0.00	0		
Other Salaries	21	0.00	0			0.00	0			0.00	0		
Purchased Services	22		0				0				0		
Supplies & Expenses	23		24,500				31,500				30,658		
Travel	24		15,450				8,450				8,224		
Equipment	25		0				0				0		
Total	26		0				0				0		
Total	27	2.50	138,015	0.00	0	2.50	147,050	0.00	0	2.50	149,544	0.00	0

EXHIBIT 13A.
Institutional Support Detail Page 1

INSTITUTIONAL SUPPORT		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE MANAGEMEN Unit	1												
Professional Salaries	2	1.00	156,000			1.00	244,256			1.00	216,515		
Support Staff Salaries	3	1.95	64,819			2.50	96,463			2.00	83,868		
Graduate/Teaching Assistant Sal	4												
Student Salaries	5		0				0				0		
Federal Workstudy Salaries	6	0.00	0			0.00	0				0		
State Workstudy Salaries	7	0.00	0			0.00	0				0		
Other Salaries	8		0				0				0		
Purchased Services	9		40,000				85,500				62,915		
Supplies & Expenses	10		14,500				9,500				7,304		
Travel	11		3,500				3,500				339		
Equipment	12		0				0				0		
Total	13	2.95	278,819	0.00	0	3.50	439,219	0.00	0	3.00	370,941	0.00	0
ADMIN & FIN/ACAD AFFAIF Unit	14												
Professional Salaries	15	1.25	100,177			1.25	109,177			1.00	105,686		
Support Staff Salaries	16	2.00	75,781			2.00	75,781			2.00	80,191		
Graduate/Teaching Assistant Sal	17												
Student Salaries	18		0				0				0		
Federal Workstudy Salaries	19	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	20	0.00	0			0.00	0			0.00	0		
Other Salaries	21		0				0				0		
Purchased Services	22		20,500				16,520				35		
Supplies & Expenses	23		3,000				3,000				1,522		
Travel	24		0				0				0		
Equipment	25		0				0				0		
Total	26	3.25	199,458	0.00	0	3.25	204,478	0.00	0	3.00	187,434	0.00	0

EXHIBIT 13A.

INSTITUTIONAL SUPPORT		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
BOARD SERVICES	Unit	1											
Professional Salaries		2								0.00	0		
Support Staff Salaries		3											
Graduate/Teaching Assistant Sal		4											
Student Salaries		5											
Federal Workstudy Salaries		6											
State Workstudy Salaries		7											
Other Salaries		8											
Purchased Services		9		100,000			145,000				128,069		
Supplies & Expenses		10		2,000			5,000				3,918		
Travel		11		73,000			73,000				24,432		
Equipment		12		0			0				0		
Total		13	0.00	175,000	0.00	0	223,000	0.00	0	0.00	156,419	0.00	0
FISCAL OPERATIONS	Unit	14											
Professional Salaries		15											
Support Staff Salaries		16	0.00	0		0.00	0			0.00	0		
Graduate/Teaching Assistant Sal		17	4.00	166,963		4.00	166,963			4.00	168,596		
Student Salaries		18											
Student Salaries		19	0.00	0		0.00	0			0.00	0		
Federal Workstudy Salaries		20	0.00	0		0.00	0			0.00	0		
State Workstudy Salaries		21	0.00	0		0.00	0			0.00	0		
Other Salaries		22		0			0				0		
Purchased Services		23		58,700			57,000				57,546		
Supplies & Expenses		24		7,000			8,700				8,150		
Travel		25		0			0				0		
Equipment		26		0			0				0		
Total		27	4.00	232,663	0.00	0	232,663	0.00	0	4.00	234,292	0.00	0

EXHIBIT 13A.

Institutional Support Detail Page 3

INSTITUTIONAL SUPPORT		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SHIPPING & RECEIVING	Unit	1											
Professional Salaries		2	1.00	41,310			1.00	36,310			1.00	37,841	
Support Staff Salaries		3	0.00	0			0.00	0			0.00	0	
Graduate/Teaching Assistant Sal		4											
Student Salaries		5		0				0				0	
Federal Workstudy Salaries		6		0				0				0	
State Workstudy Salaries		7		0				0				0	
Other Salaries		8		0				0				0	
Purchased Services		9		5,000				5,000				513	
Supplies & Expenses		10		3,500				8,500				1,604	
Travel		11		0				0				0	
Equipment		12		0				0				0	
Total		13	1.00	49,810	0.00	0	1.00	49,810	0.00	0	1.00	39,958	0.00
INSTITUTIONAL SUPPORT & HUMAN RESOURCES	Unit	14											
Professional Salaries		15											
Support Staff Salaries		16	1.00	61,311			1.00	61,311			1.00	62,850	
Graduate/Teaching Assistant Sal		17	1.00	42,945			1.50	57,945			1.50	53,884	
Student Salaries		18											
Federal Workstudy Salaries		19		0				0				0	
State Workstudy Salaries		20		0				0				0	
Other Salaries		21		0				0				0	
Purchased Services		22	1.00	58,356			1.00	58,356			1.00	58,356	
Supplies & Expenses		23		165,996				186,671				154,200	
Travel		24		8,300				7,800				5,677	
Equipment		25		0				0				0	
Equipment		26		0				0				0	
Total		27	3.00	336,908	0.00	0	3.50	372,083	0.00	0	3.50	334,967	0.00

EXHIBIT 13A.

INSTITUTIONAL SUPPORT		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS				
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
SECURITY SERVICES	Unit	1												
Professional Salaries		2												
Support Staff Salaries		3	4.00	109,150		3.00	109,150			4.00	118,575			
Graduate/Teaching Assistant Sal		4												
Student Salaries		5		0			0				0			
Federal Workstudy Salaries		6		0			0				0			
State Workstudy Salaries		7		0			0				0			
Other Salaries		8		0			0				0			
Purchased Services		9		9,000			9,000				8,978			
Supplies & Expenses		10		7,000			8,500				2,070			
Travel		11		0			0				0			
Equipment		12		0			0				0			
Total		13	4.00	125,150	0.00	0	3.00	126,650	0.00	0	4.00	129,623	0.00	0
LOGISTICS/COMMUNICATI	Unit	14												
Professional Salaries		15												
Support Staff Salaries		16	1.00	0		0.00	0			0.00	0			
Graduate/Teaching Assistant Sal		17	1.00	26,481		1.00	26,481			1.00	26,447			
Student Salaries		18	0.00	0		0.00	0			0.00	0			
Federal Workstudy Salaries		19		0			0				0			
State Workstudy Salaries		20		0			0				0			
Other Salaries		21		0			0				0			
Purchased Services		22		0			0				0			
Supplies & Expenses		23		240,000			120,000				79,424			
Travel		24		0			0				0			
Equipment		25		0			0				0			
Total		26		0			0				0			
		27	2.00	266,481	0.00	0	1.00	146,481	0.00	0	1.00	105,871	0.00	0

EXHIBIT 13A.
Institutional Support Detail Page 5

INSTITUTIONAL SUPPORT		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INSTITUTIONAL SPT-SANTA ROSA & MORA	1												
Professional Salaries	2	0.00	107,709			1.00	72,709			1.00	58,318		
Support Staff Salaries	3	1.00	39,581			1.00	39,581			1.00	45,422		
Graduate/Teaching Assistant Sal	4	0.00	0			0.00	0			0.00	0		
Student Salaries	5	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	6	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	7	0.00	0			0.00	0			0.00	0		
Other Salaries	8	0.00	0			0.00	0			0.00	0		
Purchased Services	9		3,000				3,000				78		
Supplies & Expenses	10		4,500				4,500				1,521		
Travel	11		1,000				1,000				0		
Equipment	12		0				0				0		
Total	13	1.00	155,790	0.00	0	2.00	120,790	0.00	0	2.00	105,339	0.00	0

EXHIBIT 14A.

Maintenance & Operation Plant Detail 1

MAINTENANCE & OPERATION OF PLANT		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
MAINTENANCE	Unit	1											
Professional Salaries	2	3.00	112,328			4.00	142,902			3.00	145,861		
Support Staff Salaries	3	16.25	414,212			16.25	383,638			16.25	374,852		
Graduate/Teaching Assistant Sal	4												
Student Salaries	5	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	6	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	7	0.00	0			0.00	0			0.00	0		
Other Salaries	8		0				0				0		
Purchased Services	9		31,000				31,000				25,923		
Supplies & Expenses	10		103,200				103,200				94,571		
Travel	11		0				0				0		
Equipment	12		0				0				0		
Total	13	19.25	660,740	0.00	0	20.25	660,740	0.00	0	19.25	641,207	0.00	0
VACANT	Unit	14											
Professional Salaries	15												
Support Staff Salaries	16	0.00	0			0.00	0			0.00	0		
Graduate/Teaching Assistant Sal	17	0.00	0			0.00	0			0.00	0		
Student Salaries	18												
Federal Workstudy Salaries	19	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	20	0.00	0			0.00	0			0.00	0		
Other Salaries	21	0.00	0			0.00	0			0.00	0		
Purchased Services	22		0				0				0		
Supplies & Expenses	23		0				0				0		
Travel	24		0				0				0		
Equipment	25		0				0				0		
Total	26		0				0				0		
Total	27	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

EXHIBIT 14A.
Maintenance & Operation Plant Detail 2

MAINTENANCE & OPERATION OF PLANT		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		Unrestricted FTE	Amount	Restricted FTE	Amount	Unrestricted FTE	Amount	Restricted FTE	Amount	Unrestricted FTE	Amount	Restricted FTE	Amount
PUPIL TRANSPORTATION Unit	1												
Professional Salaries	2												
Support Staff Salaries	3	0.00	0			0.00	0			0.00	0		
Graduate/Teaching Assistant Sal	4												
Student Salaries	5		0				0				0		
Federal Workstudy Salaries	6		0				0				0		
State Workstudy Salaries	7		0				0				0		
Other Salaries	8		0				0				0		
Purchased Services	9		0				0						
Supplies & Expenses	10		0				0				0		
Travel	11		0				0				0		
Equipment	12		0				0				0		
Total	13	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MOTOR POOL Unit	14												
Professional Salaries	15	0.00	0			0.00	0			0.00	0		
Support Staff Salaries	16												
Graduate/Teaching Assistant Sal	17												
Student Salaries	18		0				0				0		
Federal Workstudy Salaries	19		0				0				0		
State Workstudy Salaries	20		0				0				0		
Other Salaries	21		0				0				0		
Purchased Services	22		7,500				27,500				21,966		
Supplies & Expenses	23		9,500				9,500				6,636		
Travel	24		30,000				30,000				28,601		
Equipment	25		0				0				0		
Total	26	0.00	47,000	0.00	0	0.00	67,000	0.00	0	0.00	57,203	0.00	0

EXHIBIT 11-14B

Expenditure Masters

		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ACADEMIC SUPPORT MAS Unit	1												
Professional Salaries	2	2.25	136,997	1.25	45,394	2.25	136,997	1.75	28,263	2.25	140,470	0.00	23,511
Support Staff Salaries	3	2.50	78,727	1.00	29,669	2.50	78,727	0.25	7,422	2.50	80,411	0.00	18,806
Graduate/Teaching Assist. Salaries	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study Salaries	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work Study Salaries	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Purchased Services	9	0.00	160,749	0.00	84,293	0.00	160,749	0.00	38,865	0.00	142,251	0.00	20,800
Supplies & Expenses	10	0.00	44,500	0.00	57,908	0.00	44,500	0.00	21,568	0.00	31,210	0.00	9,113
Travel	11	0.00	25,500	0.00	2,017	0.00	32,700	0.00	1,190	0.00	29,073	0.00	0
Equipment	12	0.00	0	0.00	282,020	0.00	0	0.00	207,500	0.00	0	0.00	206,511
Total	13	4.75	446,473	2.25	501,301	4.75	453,673	2.00	304,808	4.75	423,415	0.00	278,741
STUDENT SERVICES MAS Unit	14												
Professional Salaries	15												
Support Staff Salaries	16	7.50	344,986	0.00	0	12.63	778,360	0.00	0	12.50	722,018	0.00	0
Graduate/Teaching Assist. Salaries	17	4.00	154,018	0.00	0	4.00	154,018	0.00	0	5.00	154,144	0.00	0
Student Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work Study Salaries	20	0.00	11,500	0.00	0	0.00	11,500	0.00	0	0.00	8,475	0.00	0
Other Salaries	21	0.00	15,267	0.00	0	0.00	15,267	0.00	0	0.00	8,475	0.00	0
Purchased Services	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses	23		185,222		0		190,367		0		170,813		0
Travel	24		566,050		0		111,595		0		85,211		0
Equipment	25		0		0		17,000		0		12,433		0
Total	26		0		0		0		0		0		0
	27	11.50	1,277,043	0.00	0	16.63	1,278,107	0.00	0	17.50	1,161,569	0.00	0

EXHIBIT 11-14B

Expenditure Masters

		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INSTITUTIONAL SUPPORT Unit	1		584,076				630,720						
Professional Salaries	2	5.25	466,507	0.00	0	5.25	523,763	0.00	0	5.00	481,210	0.00	0
Support Staff Salaries	3	14.95	525,720	0.00	0	15.00	572,364	0.00	0	15.50	576,983	0.00	0
Graduate/Teaching Assist. Salaries	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study Salaries	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work Study Salaries	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	8	1.00	58,356	0.00	0	1.00	58,356	0.00	0	1.00	58,356	0.00	0
Purchased Services	9		642,196		0		627,691		0		491,758		0
Supplies & Expenses	10		49,800		0		55,500		0		31,766		0
Travel	11		77,500		0		77,500		0		24,771		0
Equipment	12		0		0		0		0		0		0
Total	13	21	1,820,079	0.00	0	21.25	1,915,174	0.00	0	21.50	1,664,844	0.00	0
OPERATION & MAINT. MAS Unit	14												
Professional Salaries	15	3.00	112,328	0.00	0	4.00	142,902	0.00	0	3.00	145,861	0.00	0
Support Staff Salaries	16	16.25	414,212	0.00	0	16.25	383,638	0.00	0	16.25	374,852	0.00	0
Graduate/Teaching Assist. Salaries	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work Study Salaries	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Purchased Services	22		38,500		0		58,500		0		47,889		0
Supplies & Expenses	23		112,700		0		112,700		0		101,207		0
Travel	24		30,000		0		30,000		0		28,601		0
Equipment	25		0		0		0		0		0		0
Total	26	19.25	707,740	0.00	0	20.25	727,740	0.00	0	19.25	698,410	0.00	0

EXHIBIT 11-14B

Expenditure Masters

		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL GENERAL	Unit	1											
Professional Salaries	2	18.00	1,060,818	1.25	45,394	24.13	1,582,022	1.75	28,263	22.75	1,489,559	0.00	23,511
Support Staff Salaries	3	37.70	1,172,677	1.00	29,669	37.75	1,188,747	0.25	7,422	39.25	1,186,390	0.00	18,806
Graduate/Teaching Assist. Salaries	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study Salaries	6	0.00	11,500	0.00	0	0.00	11,500	0.00	0	0.00	8,475	0.00	0
State Work Study Salaries	7	0.00	15,267	0.00	0	0.00	15,267	0.00	0	0.00	8,475	0.00	0
Other Salaries	8		58,356	0.00	0	1.00	58,356	0.00	0	1.00	58,356	0.00	0
Purchased Services	9	0.00	1,026,667	0.00	84,293	0.00	1,037,307	0.00	38,865	0.00	852,711	0.00	20,800
Supplies & Expenses	10	0.00	773,050	0.00	57,908	0.00	324,295	0.00	21,568	0.00	249,394	0.00	9,113
Travel	11	0.00	133,000	0.00	2,017	0.00	157,200	0.00	1,190	0.00	94,878	0.00	0
Equipment	12	0.00	0	0.00	282,020	0.00	0	0.00	207,500	0.00	0	0.00	206,511
Total	12	55.70	4,251,335	2.25	501,301	62.88	4,374,694	2.00	304,808	63.00	3,948,238	0.00	278,741
Breakdown Total		56.70	4,251,335	2.25	501,301	62.88	4,374,694	2.00	304,808	63.00	3,948,238	0.00	278,741

EXHIBIT 15

STUDENT SOCIAL & CULTURAL DEVELOPMENT

		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		Unrestricted FTE	Amount	Restricted FTE	Amount	Unrestricted FTE	Amount	Restricted FTE	Amount	Unrestricted FTE	Amount	Restricted FTE	Amount
REVENUES	1												
Tuition & Fees	3		23,645			23,645				20,689			
Gov't Approp.	3		0			0				0			
-Federal	4		0			0				0			
-State	5		0			0				0			
-Local	6		0			0				0			
Gov. Grts. & Contr.	6		0			0				0			
-Federal	7		0			0				0			
-State	8		0			0				0			
-Local	9		0			0				0			
Priv. Gifts, Grts. & Contr.	10		0			0				0			
Endowment Inc.-Restricted	11		0			0				0			
Sales & Services	12		0			0				0			
Other Sources	13		0			0				0			
(Ind. Cost Recov. Grts. & Con.)	14												
Total Revenue (Exh. 1)	15		23,645		0	23,645		0		20,689			0
BEGINNING BALANCE (Exh. 1)	16								0				0
TOTAL AVAILABLE (Exh. 1)	17		23,645		0	23,645		0		20,689			0
EXPENDITURES	18												
Faculty Salaries	19	0.00	0			0.00	0			0.00	0		
Professional Salaries	20	0.00	0			0.00	0			0.00	0		
Support Staff Salaries	21	0.00	0			0.00	0			0.00	0		
Graduate/Teaching Assistant Salaries	22	0.00	0			0.00	0			0.00	0		
Student Salaries	23	0.25	5,000			0.00	5,000			0.00	3,600		
Federal Work Study	24	0.00	0			0.00	0			0.00	0		
State Work Study	25	0.00	0			0.00	0			0.00	0		
Other Salaries	26		0				0				0		
Supplies & Expense	27		18,345			18,445				16,736			
Travel	28		300			200				0			
Equipment	29		0			0				0			
Retirement	30		0			0				239			
Social Security	31		0			0				92			
Medicare	32		0			0				22			
Group Insurance	33		0		0	0				0			
Workmen's Compensation	34		0			0				0			
Unemployment Compensation	35		0			0				0			
Waiver of Tuition	36		0			0				0			
Total Expenditures (Exh. 1)	37	0.25	23,645	0.00	0	0.00	23,645	0.00	0	0.00	20,689	0.00	0
TRANSFER TO OR (FROM)	38												
I & G (Exh. 1A)	39		0		XXXXXX				XXXXXX	0		XXXXXX	
ENDING BALANCE (Exh. 1)			0		0				0	0.00	0	0.00	0

EXHIBIT 15 A

STUDENT GOVERNMENT

		0		0		0		0		0		0	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES	1												
Tuition & Fees	3		13,645				0				0		
Gov't Approp.	3												
-Federal	4												
-State	4												
-Local	5												
Gov. Grts. & Contr.	6												
-Federal	7												
-State	7												
-Local	8												
Priv. Gifts, Grts. & Contr.	9												
Endowment Inc.-Restricted	10												
Sales & Services	11												
Other Sources	12												
(Ind. Cost Recov. Grts. & Con.)	12												
Total Revenue (Exh. 1)	13		13,645		0		0		0		0		0
BEGINNING BALANCE (Exh. 1)	14								0		0		0
TOTAL AVAILABLE (Exh. 1)	15		13,645		0		0		0		0		0
EXPENDITURES	16												
Faculty Salaries	17												
Professional Salaries	18												
Support Staff Salaries	19												
Graduate/Teaching Assistant Salaries	20												
Student Salaries	21	0.25	5,000		0.00	0			0.00		0		
Federal Work Study	22												
State Work Study	23												
Other Salaries	24												
Supplies & Expense	26		8,445				0				0		
Travel	27		200				0				0		
Equipment	28		0				0				0		
Retirement	29												
Social Security	30												
Medicare	31												
Group Insurance	32												
Workmen's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Total Expenditures (Exh. 1)	36	0.25	13,645	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFER TO OR (FROM)	37												
I & G (Exh. 1A)	38		0		XXXXXX				XXXXXX		0		XXXXXX
ENDING BALANCE (Exh. 1)	39		0		0				0	0.00	0	0.00	0

EXHIBIT 15 B

CAMPUS ACTIVITIES

		0		0		0		0		0		0	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES	1												
Tuition & Fees	3		10,000				23,645				20,689		
Gov't Approp.	3												
-Federal	3												
-State	4												
-Local	5												
Gov. Grts. & Contr.	6												
-Federal	6												
-State	7												
-Local	8												
Priv. Gifts, Grts. & Contr.	9												
Endowment Inc.-Restricted	10												
Sales & Services	11												
Other Sources	11												
(Ind. Cost Recov. Grts. & Con.)	12												
Total Revenue (Exh. 1)	13		10,000		0		23,645		0		20,689		0
BEGINNING BALANCE (Exh. 1)	14								0		0		0
TOTAL AVAILABLE (Exh. 1)	15		10,000		0		23,645		0		20,689		0
EXPENDITURES	16												
Faculty Salaries	17												
Professional Salaries	18												
Support Staff Salaries	19												
Graduate/Teaching Assistant Salaries	20												
Student Salaries	21	0.00	0			0.25	5,000			0.18	3,600		
Federal Work Study	22												
State Work Study	23												
Other Salaries	24												
Supplies & Expense	26		9,900				18,445				16,736		
Travel	27		100				200				0		
Equipment	28		0								0		
Retirement	29										239		
Social Security	30										92		
Medicare	31										22		
Group Insurance	32												
Workmen's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Total Expenditures (Exh. 1)	36	0.00	10,000	0.00	0	0.25	23,645	0.00	0	0.18	20,689	0.00	0
TRANSFER TO OR (FROM)	37												
I & G (Exh. 1A)	38		0		XXXXXX				XXXXXX		0		XXXXXX
ENDING BALANCE (Exh. 1)	39		0		0				0	0.18	0	0.00	0

EXHIBIT 17

Summary of Public Service

Summary		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES	1												
Gov't Approp. -Federal	3		0		0		0		0		0		0
-State	4		0		0		0		0		0		0
-Local	5		0		0		0		0		0		0
Gov. Grts. & Contr. -Federal	6		0		102,391		0		135,557		0		94,364
-State	7		0		244,804		0		205,938		0		188,570
-Local	8		0		0		0		0		0		0
Priv. Gifts, Grts. & Contr.	9		0		0		0		0		0		0
Endowment Inc.-Restricted	10		0		0		0		0		0		0
Sales & Services	11		100,000		0		59,000		0		72,183		0
Other Sources			0		0		0		0		0		0
(Ind. Cost Recov. Grts.&Con.)	12		0		0		0		0		0		0
Total Revenue (Exh. 1)	13		100,000		347,195		59,000		341,495		72,183		282,934
BEGINNING BALANCE (Exh. 1)	14		14,211		0		101,699		0		101,699		0
TOTAL AVAILABLE (Exh. 1)	15		114,211		347,195		160,699		341,495		173,882		282,934
EXPENDITURES	16												
Faculty Salaries	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	18	0.00	0	4.30	194,400	1.00	15,000	2.00	215,785	0.00	0	4.30	144,726
Support Staff Salaries	19	2.76	70,206	0.00	0	2.78	70,206	0.00	0	2.23	68,528	1.00	37,675
Graduate/Teaching Assistant S	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0
Student Salaries	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0
Federal Work Study	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0
State Work Study	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0
Other Salaries	24	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0
Supplies & Expense	26		6,700		21,831		62,568		21,643		10,362		20,134
Travel	27		0		61,532		6,000		32,754		1,305		25,308
Equipment #####	28		0		0		8,073		0		0		0
Retirement	29		14,885		0		6,797		0		9,489		29,002
Social Security	30		5,804		69,432		9,804		71,313		4,228		10,821
Medicare	31		1,328		0		1,328		0		989		2,531
Group Insurance	32		9,129		0		9,129		0		337		12,709
Workmen's Compensation	33		36		0		36		0		28		27
Unemployment Compensation	34		(8,088)		0		0		0		0		0
Waiver of Tuition	35		0		0		0		0	0.00	0		0
Total Expenditures (Exh. 1)	36	2.76	100,000	4.30	347,195	3.78	188,941	2.00	341,495	2.23	95,266	5.30	282,933
TRANSFER TO OR (FROM)	37												
I & G (Exh.1A)	38		0		XXXXXX		41,000		XXXXXX		16,457		XXXXXX
ENDING BALANCE (Exh. 1)	39	2.76	14,211	7.30	0		12,758		0	2.23	95,073	5.30	1

ECDC 5106		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		FTE	Unrestricted Amount	FTE	Restricted Amount	FTE	Unrestricted Amount	FTE	Restricted Amount	FTE	Unrestricted Amount	FTE	Restricted Amount
REVENUES	1												
Gov't Approp. -Federal	2												
-State	3				0								0
-Local	4												
Gov. Grts. & Contr. -Federal	5				0				0				0
Food Prog./Other -State	6		0				0				0		
Priv. Gifts, Grts. & Contr.-S.A.	7												
Endowment Inc.-Restricted	8												
Sales & Services	9		100,000				59,000				72,183		
Other Sources	10				0				0				0
(Ind. Cost Recov. Grts.&Con.)	11												
Total Revenue (Exh. 1)	12		100,000		0		59,000		0		72,183		0
BEGINNING BALANCE (Exh. 1)	14		10,164		XXXXXX		12,715		XXXXXX		12,715		XXXXXX
TOTAL AVAILABLE (Exh. 1)	15		110,164		XXXXXX		71,715		XXXXXX		84,898		XXXXXX
EXPENDITURES-ECDC	16												
Faculty Salaries	17												
Professional Salaries	18	0.00	0	0.00	0	0.50	0	0.00	0	2.23	0	0.00	0
Support Staff Salaries	19	2.76	70,206	0.00	0	2.78	70,206	0.00	0		68,528	0.00	0
Graduate/Teaching Assistant S	20												
Student Salaries	21				0				0				0
Federal Work Study	22		0	0.00	0		0	0.00	0		0	0	0
State Work Study	23		0		0		0		0		0		0
Other Salaries	24												
Supplies & Expense	26		6,700		0		6,700		0		5,041		0
Travel	27		0		0		0		0		0		0
Equipment	28		0		0		0		0		0		0
Retirement	29		14,885		0		6,797		0	2.23	9,489		0
Social Security	30		5,804		0		5,804		0		4,228		0
Medicare	31		1,328		0		1,328		0		989		0
Group Insurance	32		9,129		0		9,129		0		337		0
Workmen's Compensation	33		36		0		36		0		28		0
Unemployment Compensation	34		(8,088)		0		0		0		0		0
Waiver of Tuition	35												
Total Expenditures (Exh. 1)	36	2.76	100,000	0.00	0	3.28	100,000	0.00	0		88,640	0.00	0
TRANSFER TO OR (FROM)	37												
I & G (Exh.1A)	38		0		XXXXXX		41,000		XXXXXX		16,457		XXXXXX
ENDING BALANCE (Exh. 1)	39	2.76	10,164		0		12,715		0	2.23	12,715		0

SBDC		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		FTE	Unrestricted Amount	FTE	Restricted Amount	FTE	Unrestricted Amount	FTE	Restricted Amount	FTE	Unrestricted Amount	FTE	Restricted Amount
REVENUES	1												
Gov't Approp. -Federal	2												
-State	3												
-Local	4				0								
Gov.Grts.& Contr. -Federal	5				20,689				21,906				21,906
- State	6				145,329				145,938				128,570
Priv. Gifts, Grts. & Contr.	7												
Endowment Inc.-Restricted	8												
Sales & Services	9		0				0				0		
Other Sources	10						0				0		0
(Ind. Cost Recov.Grts.&Con.)	11												
Total Revenue (Exh. 1)	12		0		166,018		0		167,844		0		150,476
BEGINNING BALANCE (Exh. 1)	14		0		XXXXXX		9,072		XXXXXX		9,072		XXXXXX
TOTAL AVAILABLE (Exh. 1)	15		0		166,018		9,072		167,844		9,072		150,476
EXPENDITURES	16												
Faculty Salaries	17												
Professional Salaries	18		0	1.00	114,597		0	1.00	113,907			1.00	74,597
Support Staff Salaries	19			1.00	0		0	2.00	0			1.00	37,675
Graduate Assistant Sal.	20												
Student Salaries	21		0		0		0		0		0		0
Federal Work Study	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		0
State Work Study	23		0	0.00	0		0	0.00	0		0		0
Other Salaries	24												
Supplies & Expense	26		0		6,190		8,000		5,215		0		4,006
Travel	27		0		8,560		0		14,550		0		7,642
Equipment	28		0		0		1,073		0		0		0
Retirement	29				0		0		0				17,851
Social Security	30		0		36,671		0		34,172				6,941
Medicare	31				0				0				1,623
Group Insurance	32				0				0				122
Workmen's Compensation	33				0				0				18
Unemployment Compensation	34				0				0				0
Waiver of Tuition	35												
Total Expenditures (Exh. 1)	36	0	0	2.00	166,018	0	9,073	3.00	167,844		0	2.00	150,475
TRANSFER TO OR (FROM)	37				XXXXXX				XXXXXX				XXXXXX
I & G (Exh.1A)	38												
ENDING BALANCE (Exh. 1)	38	0.00	0	2.00	0	0.07	(1)	3.00	0		9,072	2.00	1

AHEC		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		FTE	Unrestricted Amount	FTE	Restricted Amount	FTE	Unrestricted Amount	FTE	Restricted Amount	FTE	Unrestricted Amount	FTE	Restricted Amount
REVENUES	1												
Gov't Approp. -Federal	2												
-State	3												
-Local	4												
Gov.Grts. & Contr. -Federal	5				81,702		0		113,651				72,458
-State	6		0		99,475		0		60,000		0		60,000
Priv. Gifts, Grts. & Contr.	7						0				0		
Endowment Inc.-Restricted	8												
Sales & Services	9												
Other Sources	10		0				0				0		
(Ind. Cost Recov.Grts.&Con.)	11												
Total Revenue (Exh. 1)	12		0		181,177		0		173,651		0		132,458
BEGINNING BALANCE (Exh. 1)	14		4,003				79,868				79,868		0
TOTAL AVAILABLE (Exh. 1)	15		4,003		181,177		79,868		173,651		79,868		132,458
EXPENDITURES	16												
Faculty Salaries	17												
Professional Salaries	18	0.00	0	1.00	79,803	0.50	15,000	1.00	101,878	0.00	0	1.00	70,129
Support Staff Salaries	19			1.00	0			1.00	0			1.00	0
Graduate/Teaching Assistant S	20												
Student Salaries	21		0		0		0		0		0		0
Federal Work Study	22		0		0		0		0		0		0
State Work Study	23		0		0		0		0		0		0
Other Salaries	24				0				0		0		0
Supplies & Expense	26		0		15,641		47,868		16,428		5,321		16,128
Travel	27		0		52,972		6,000		18,204		1,305		17,666
Equipment	28		0		0		7,000		0		0		0
Retirement	29		0		0		0		0		0		11,151
Social Security	30		0		32,761		4,000		37,141		0		3,880
Medicare	31		0		0		0		0		0		908
Group Insurance	32		0		0		0		0		0		12,587
Workmen's Compensation	33		0		0				0		0		9
Unemployment Compensation	34		0		0				0		0		0
Waiver of Tuition	35		0								0		
Total Expenditures (Exh. 1)	36		0		181,177		79,868		173,651		6,626		132,458
TRANSFER TO OR (FROM)	37												
I & G (Exh.1A)	38				XXXXXX				XXXXXX				XXXXXX
ENDING BALANCE (Exh. 1)	39		(44)		0		0		0		73,242		0

EXHIBIT 17A Public Service

Prevention

Noches, RRF, Prevent		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		FTE	Unrestricted Amount	FTE	Restricted Amount	FTE	Unrestricted Amount	FTE	Restricted Amount	FTE	Unrestricted Amount	FTE	Restricted Amount
REVENUES	1												
Gov't Approp. -Federal	2												
-State	3				0				0				0
-Local	4												
Gov. Grts. & Contr. -Federal	5												
Food Prog. -State	6												0
Priv. Gifts, Grts. & Contr.	7												
Endowment Inc.-Restricted	8												
Sales & Services	9								0				
Other Sources	10												
	11												
(Ind. Cost Recov. Grts. & Con.)	12		0		()		0		()		0		()
Total Revenue (Exh. 1)	13		0		0		0		0		0		0
BEGINNING BALANCE (Exh. 1)	14		0				0		0		0		0
TOTAL AVAILABLE (Exh. 1)	15		0		0		0		0		0		0
EXPENDITURES	16												
Faculty Salaries	17												
Professional Salaries	18			0.00	0							0	0
Support Staff Salaries	19				0								0
Graduate/Teaching Assistant S	20												
Student Salaries	21				0								0
Federal Work Study	22				0								0
State Work Study	23				0								0
Other Salaries	24												
Supplies & Expense	26				0								0
Travel	27				0								0
Equipment	28				0								0
Retirement	29				0								0
Social Security	30				0								0
Medicare	31				0								0
Group Insurance	32				0								0
Workmen's Compensation	33				0								0
Unemployment Compensation	34				0								0
Waiver of Tuition	35												
Total Expenditures (Exh. 1)	36		0		0		0		0		0	0	0
TRANSFER TO OR (FROM)	37												
I & G (Exh. 1A)	38				XXXXXX				XXXXXX				XXXXXX
ENDING BALANCE (Exh. 1)	39		0		1		0		0		0	0	0

Substance/CDSMP		0		0		0		0		0	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES	1										
Gov't Approp. -Federal	2										
-State	3										
-Local	4										
Gov.Grts. & Contr. -Federal	5			0			0				0
Food Prog. -State	6										
Priv. Gifts, Grts. & Contr.	7	0			0			0			
Endowment Inc.-Restricted	8										
Sales & Services	9										
Other Sources	10										
(Ind. Cost Recov.Grts.&Con.)	11										
Total Revenue (Exh. 1)	12	0	()		0		()		0		()
BEGINNING BALANCE (Exh. 1)	13	0	0		0		0		0		0
TOTAL AVAILABLE (Exh. 1)	14	44			44			44			0
	15	44	0		44	0		44	0		0
EXPENDITURES	16										
Faculty Salaries	17										
Professional Salaries	18	0	0.00	0		0.00	0				0
Support Staff Salaries	19	0									
Graduate/Teaching Assistant S	20										
Student Salaries	21										
Federal Work Study	22										
State Work Study	23										
Other Salaries	24		0.00						0.00		
Supplies & Expense	26	0		0		0		0			
Travel	27			0			0				
Equipment	28										
Retirement	29										
Social Security	30			0			0				0
Medicare	31										
Group Insurance	32										
Workmen's Compensation	33										
Unemployment Compensation	34										
Waiver of Tuition	35										
Total Expenditures (Exh. 1)	36	0		0		0		0			0
TRANSFER TO OR (FROM)	37										
I & G (Exh.1A)	38		XXXXXX				XXXXXX				XXXXXX
ENDING BALANCE (Exh. 1)	39	44		0		44		44			0

EXHIBIT 18

Summary of Internal Service

		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES	1												
Gov't Approp. -Federal	3		0		0		0		0	0.00		0	0
-State	4		0		0		0		0	0.00		0	0
-Local	5		0		0		0		0	0.00		0	0
Gov. Grts. & Contr. -Federal	6		0		0		0		0	0.00		0	0
-State	7		0		0		0		0	0.00		0	0
-Local	8		0		0		0		0	0.00		0	0
Priv. Gifts, Grts. & Contr.	9		0		0		0		0	0.00		0	0
Endowment Inc.-Restricted	10		0		0		0		0	0.00		0	0
Sales & Services	11		0		0		0		0	0.00	0	0	0
Other Sources	12		0		0		0		0	0.00		0	0
Total Revenue (Exh. 1)	13		0		0		0		0		0		0
BEGINNING BALANCE (Exh. 1)	14		0		0		0		0		0		0
TOTAL AVAILABLE (Exh. 1)	15		0		0		0		0		0		0
EXPENDITURES	16												
Faculty Salaries	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	18	2.00	117,383	0.00	0	3.00	136,970	0.00	0	2.00	135,317	0.00	0
Support Staff Salaries	19	3.65	159,294	0.00	0	5.00	156,303	0.00	0	4.00	169,386	0.00	0
Graduate/Teaching Assistant	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work Study	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	24	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expense	25		365,290		0		371,774		0		336,269		0
Travel	26		0		0		0		0		0		0
Equipment	27		70,000		0		36,725		0		17,672		0
Retirement	29		43,349		0		43,349		0		47,129		0
Social Security	30		16,904		0		27,099		0		17,613		0
Medicare	31		3,953		0		3,953		0		4,119		0
Group Insurance	32		34,567		0		34,567		0		29,314		0
Workmen's Compensation	33		51		0		51		0		63		0
Unemployment Compensation	34		0		0		0		0		0		0
Applied Charges	35		(810,791)		0		(810,791)		0		(756,882)		0
Total Expenditures (Exh. 1)	36	5.65	0	0.00	0	8.00	0	0.00	0	6.00	0	0.00	0
TRANSFER TO OR (FROM)	37												
I & G (Exh. 1A)	38		0		XXXXXX		0		XXXXXX		0		XXXXXX
ENDING BALANCE (Exh. 1)	39		0		0		0		0		0	0.00	0

EXHIBIT 18A Internal Service - Copy Center

Copy Center

		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES	1												
Gov't Approp. -Federal	3												
-State	4												
-Local	5												
Gov.Grts.& Contr. -Federal	6												
-State	7												
-Local	8												
Priv. Gifts, Grts. & Contr.	9												
Endowment Inc.-Restricted	10												
Sales & Services	11									0			
Other Sources	12												
(Ind. Cost Recov.Grts.&Con.	14							()				()	
Total Revenue (Exh. 1)	15	0	0			0	0			0	0		0
BEGINNING BALANCE (Exh.	16	0	XXXXXX			0	XXXXXX			0	XXXXXX		
TOTAL AVAILABLE (Exh. 1)	17	0	XXXXXX			0	XXXXXX			0	XXXXXX		
EXPENDITURES	18												
Faculty Salaries	19												
Professional Salaries	20		0										
Support Staff Salaries	21	0.00	0			1.00	0			0.00	10,293		
Graduate/Teaching Assistant	22												
Student Salaries	23												
Federal Work Study	24												
State Work Study	25												
Other Salaries	26												
Supplies & Expense	27		70,000				70,000				61,097		
Travel	28		0				0				0		
Equipment	29		0				0				0		
Retirement	31		0				0				206		
Social Security	32		0				0				638		
Medicare	33		0				0				149		
Group Insurance	34		0				0				9		
Workmen's Compensation	35		0				0				8		
Unemployment Compensation	36												
Applied Charges	37		(70,000)				(70,000)				(72,400)		
Total Expenditures (Exh. 1)	38	0.00	0	0.00	0	1.00	0	0.00	0	0.00	0	0.00	0
TRANSFER TO OR (FROM) I	39												
ENDING BALANCE (Exh. 1)	40		0		XXXXXX		0		XXXXXX		0		XXXXXX

EXHIBIT 18A Internal Service

Computer Services

		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES	1												
Gov't Approp. -Federal	3												
-State	4												
-Local	5												
Gov.Grts.& Contr. -Federal	6												
-State	7												
-Local	8												
Priv. Gifts, Grts. & Contr.	9												
Endowment Inc.-Restricted	10												
Sales & Services	11		0				0				0		
Other Sources	12												
(Ind. Cost Recov.Grts.&Con.	14								()				()
Total Revenue (Exh. 1)	15		0		0		0		0		0		0
BEGINNING BALANCE (Exh.	16		0				0		0		0		XXXXXX
TOTAL AVAILABLE (Exh. 1)	17		0		0		0		0		0		XXXXXX
EXPENDITURES	18												
Faculty Salaries	19												
Professional Salaries	20	2.00	117,383			3.00	136,970			2.00	135,317		
Support Staff Salaries	21	3.65	159,294			4.00	156,303			4.00	159,093		
Graduate/Teaching Assistant	22												
Student Salaries	23		0				0				0		
Federal Work Study	24		0				0				0		
State Work Study	25		0				0				0		
Other Salaries	26												
Supplies & Expense	27		295,290				301,774				275,172		
Travel	28		0				0				0		
Equipment	29		70,000				36,725				17,672		
Retirement	31		43,349				43,349				46,923		
Social Security	32		16,904				27,099				16,975		
Medicare	33		3,953				3,953				3,970		
Group Insurance	34		34,567				34,567				29,305		
Workmen's Compensation	35		51				51				55		
Unemployment Compensation	36		0				0				0		
Applied Charges	37		(740,791)				(740,791)				(684,482)		
Total Expenditures (Exh. 1)	38		0	0.00	0		0	0.00	0		0	0.00	0
TRANSFER TO OR (FROM) I	39												
ENDING BALANCE (Exh. 1)	40	0.00	0	0.00	0	0.00	0	0.00	XXXXXX		(1)	0.00	XXXXXX

EXHIBIT 18A Internal Service

MOTOR POOL SERVICES

		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		Unrestricted FTE	Unrestricted Amount	Restricted FTE	Restricted Amount	Unrestricted FTE	Unrestricted Amount	Restricted FTE	Restricted Amount	Unrestricted FTE	Unrestricted Amount	Restricted FTE	Restricted Amount
REVENUES	1												
Gov't Approp. -Federal	3												
-State	4												
-Local	5												
Gov.Grts.& Contr. -Federal	6												
-State	7												
-Local	8												
Priv. Gifts, Grts. & Contr.	9												
Endowment Inc.-Restricted	10												
Sales & Services	11												
Other Sources	12												
(Ind. Cost Recov.Grts.&Con.	14							((
Total Revenue (Exh. 1)	15		0		0		0		0		0		0
BEGINNING BALANCE (Exh.	16										0		0
TOTAL AVAILABLE (Exh. 1)	17		0		0		0		0		0		0
EXPENDITURES	18												
Faculty Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Graduate/Teaching Assistant	22												
Student Salaries	23												
Federal Work Study	24												
State Work Study	25												
Other Salaries	26												
Supplies & Expense	27												
Travel	28												
Equipment	29												
Retirement	30										0		
Social Security	31										0		
Medicare	32										0		
Group Insurance	33												
Workmen's Compensation	34												
Unemployment Compensation	35												
Applied Charges	36												
Total Expenditures (Exh. 1)	37		0		0		0		0		0		0
TRANSFER TO OR (FROM) I	38												
ENDING BALANCE (Exh. 1)	39		0		0		0		0		0		0

EXHIBIT 19
Student Aid Grants and Stipends

		2017-18 Appvd BGT		2017-18 FINAL REV BGT		2017-18 ACTUALS	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES	1						
Fed Govt Gr & Cont -Suppl Ed Oppor Grants	2		50,572		50,572		124,150
-Work Study - External	3		34,499		34,499		28,820
-Pell Grants	4		3,500,000		2,000,000		1,324,617
State Govt Approp. - State Incentive Grants	5		117,883	0	117,883		0
-Work Study - External	6		57,997		57,997		32,939
Fed Govt Gr & Cont Americor/Tribal	7		15,000		15,000		6,563
Academic Comp.	8		5,000		5,000		0
-Minority Honors Program/Fed. AMP	9		10,300		1,070		500
St Govt Gr & Cont -Legis End/Roadrunner 3%	10	0	5,800	0	5,800	0	1,800
3% Bridge 4320	11			0			
Lotter/Coll Afford/Other St	12		105,939		70,939		54,225
Loc Govt Gr & Cont -Instr Prog Stip (Ex. 5A)	13						
	14						
Private Sources -Instr Prog Stip (Ex. 5A)	15						0
-Gifts for schl & Fel'ships	16	0	0	0	96,250	0	69,455
-Loans	17		1,000,000		350,000		212,559
Agency Awards	18		186,250		0		0
	19						
Total Revenue (Exh. 1)	20	0	5,089,240	0	2,805,010	0	1,855,628
BEGINNING BALANCE (Exh. 1)	21	45,802	0	51,880		51,880	
TOTAL AVAILABLE (Exh. 1)	22	45,802	5,089,240	51,880	2,805,010	51,880	1,855,628
EXPENDITURES	23						
Undergraduate -Suppl Ed Oppor Grants	24		50,572		50,572		180,675
-Instr Prog Stipends	25	45,802	4,946,172	89,587	2,030,939	37,806	1,629,428
-Sch fr Priv Gifts & Endow	26	0	0		157,320		16,705
-State Scholarships	27				123,683		
-Tuit Waiv Req/Prog Grant	28		0		350,000		0
Graduate -Instr Prog Stipends	29						0
-Fed Fellow & Traineeship	30						0
-Priv Fellow & Traineeship	31						
-Tuit Waiv Req/Prog Grant	32						
Other -Student Exchange	33						
-Fed/State Work Study - E	34		92,496		92,496		28,820
Total Expenditures (Exh. 1)	35	45,802	5,089,240	89,587	2,805,010	37,806	1,855,628
TRANSFER TO OR (FROM) I & G (Exh. 1A)	36	0		43,785	0	43,785	
ENDING BALANCE (Exh. 1)	37	0	0	6,078	0	57,859	0

		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES	1												
Earnings from Investments	2		0		0		0		0		0		0
Sales & Services	3		495,000		0		495,000		0		330,907		0
Total Revenue (Exh. 1)	4		495,000		0		495,000		0		330,907		0
Cash Balance													
Remaining Balance													
BEGINNING FUND BALANCE (Exh. 1)	5		16,139		0		47,971		0		47,971		0
TOTAL AVAILABLE (Exh. 1)	6		511,139		0		542,971		0		378,878		0
EXPENDITURES	7												
Professional Salaries	8	1.50	74,156	0.00	0	2.00	67,156	0.00	0	2.00	74,918	0.00	0
Graduate Assist. Salaries	9	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Sal.	10	0.50	13,049	0.00	0	0.50	13,049	0.00	0	0.50	0	0.00	0
Kitchen, Janitorial, Etc. Sal.	11	0.75	15,446	0.00		0.75	15,446	0.00		0.75	0	0.00	
Maintenance Salaries	12	0.00	0	0.00		0.00	0	0.00		0.00	0	0.00	
Other Salaries	13	0.00	0	0.00		0.00	0	0.00		0.50	0	0.00	
Supplies & Expenses	14		374,556		0		410,637		0		419,894		0
Travel	15		0		0		7,000		0		1,809		0
Equipment	16		0		0		15,856		0		0		0
Federal Work Study	17	0.01	1,639	0.00	0	0.01	1,639	0.00	0	0.00	891	0.00	0
Retirement	18		13,865		0		13,865		0		12,553		0
Social Security	19		5,407		0		5,407		0		4,016		0
Medicare	19		1,264		0		1,264		0		940		0
Group Insurance	20		20,590		0		20,590		0		16,839		0
Workmen's Compensation	21		28		0		28		0		23		0
Unemployment Compensation	22		0		0		0		0		0		0
Waiver of Tuition	23		0		0		0		0		0		0
Fuel	24		0		0		0		0		0		0
Electricity	25		0		0		0		0		0		0
Water	26		0		0		0		0		0		0
Sewer	27		0		0		0		0		0		0
Garbage	28				0		0		0		0		0
Charge for Inst. Supp. Costs	29				0		0		0		0		0
Charge for Plant O & M Costs	30				0		0		0		0		0
Total Expenditures (Exh. 1)	31	2	520,000	0	0	1	571,937	0	0	2	531,883	0	0
TRANSFER TO OR (FROM)	32		0				0				0		
I & G (Exh. 1A)	33		50,000		XXXXXX		50,000		XXXXXX		38,089		XXXXXX
Renewals and Replacements (Ex.II)			0		XXXXXX		0		XXXXXX		0		XXXXXX
ENDING BALANCE (Exh. 1)	41	0	41,139		XXXXXX	0	21,034		XXXXXX	0	(114,916)		XXXXXX

Revised/Replaced 13Sept18

EXHIBIT 20A.

Cafeteria Services

Cafeteria Services 6200-8200		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		FTE	Unrestricted Amount	FTE	Restricted Amount	FTE	Unrestricted Amount	FTE	Restricted Amount	FTE	Unrestricted Amount	FTE	Restricted Amount
REVENUES	1												
Earnings from Investments	2		0										
Sales & Services	3		45,000				45,000				36,993		
Total Revenue (Exh. 1)	4		45,000		0		45,000		0		36,993		0
BEGINNING BALANCE (Exh. 1)	5		(322,221)				(322,004)				(322,004)		
TOTAL AVAILABLE (Exh. 1)	6		(277,221)		0		(277,004)		0		(285,011)		0
EXPENDITURES	7												
Professional Salaries	8	0.50	35,109			1.00	28,109			1.00	35,111		
Graduate Assist. Salaries	9												
Secretarial & Clerical Sal.	10												
Kitchen, Janitorial, Etc. Sal.	11	0.75	15,446			0.75	15,446			0.75	0		
Maintenance Salaries	12												
Other Salaries	13												
Supplies & Expenses	14		25,000				32,000				26,158		
Travel	15												
Equipment	16						0						
Federal Work Study	17	0.01	139			0.01	139			0.00	0		
Retirement	18		5,582				5,582				4,793		
Social Security	19		2,177				2,177				1,935		
Medicare	20		509				509				453		
Group Insurance	21		11,029				11,029				6,618		
Workmen's Compensation	22		9				9				14		
Unemployment Compensation	23		0				0				0		
Waiver of Tuition	24												
Fuel	25												
Electricity	26												
Water	27												
Sewer	28												
Garbage	29												
Charge for Inst. Supp. Costs	30												
Charge for Plant O & M Costs	31												
Total Expenditures (Exh. 1)	32		95,000		0		95,000		0		75,082		0
TRANSFER TO OR (FROM)	33												
I & G (Exh. 1A)	34		50,000		XXXXXX		50,000		XXXXXX		38,089		XXXXXX
Renewals and Replacements (Ex.II)	35				XXXXXX				XXXXXX				XXXXXX
ENDING BALANCE (Exh. 1)	36		(322,221)		XXXXXX		(322,004)		XXXXXX		(322,004)		XXXXXX

Revised/Replaced 13Sept18

EXHIBIT 20A.

Bookstore Services

Bookstore Services		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES	1												
Earnings from Investments	2		0				0				0		
Sales & Services	3		450,000				450,000				288,507		
Total Revenue (Exh. 1)	4		450,000		0		450,000		0		288,507		0
BEGINNING BALANCE (Exh. 1)	5		317,733				325,162				325,162		
TOTAL AVAILABLE (Exh. 1)	6		767,733		0		775,162		0		613,669		0
EXPENDITURES	7												
Professional Salaries	8	1.00	39,047			1.00	39,047			1.00	39,807		
Graduate Assist. Salaries	9												
Secretarial & Clerical Sal.	10	0.50	13,049			0.50	13,049			0.50	0		
Kitchen, Janitorial, Etc. Sal.	11												
Maintenance Salaries	12												
Other Salaries	13	0.00	0			0.00	0				0		
Supplies & Expenses	14		349,556				349,556				386,527		
Travel	15		0				0				0		
Equipment	16		0				0				0		
Federal Work Study	17		1,500				1,500				891		
Retirement	18		8,283				8,283				7,760		
Social Security	19		3,230				3,230				2,081		
Medicare	20		755				755				487		
Group Insurance	21		9,561				9,561				10,221		
Workmen's Compensation	22		19				19				9		
Unemployment Compensation	23		0				0				0		
Waiver of Tuition	24												
Fuel	25												
Electricity	26												
Water	27												
Sewer	28												
Garbage	29												
Charge for Inst. Supp. Costs	30												
Charge for Plant O & M Costs	31												
Total Expenditures (Exh. 1)	32	1.50	425,000		0	1.25	425,000		0	1.50	447,783		0
TRANSFER TO OR (FROM)	33												
I & G (Exh. 1A)	34				XXXXXX				XXXXXX				XXXXXX
Renewals and Replacements (Ex.II)	35				XXXXXX				XXXXXX				XXXXXX
ENDING BALANCE (Exh. 1)	36		342,733		XXXXXX		350,162		XXXXXX		165,886		XXXXXX

Revised/Replaced 13Sept18

EXHIBIT 20A.

Revolving Fund

Revolving Fund 6300		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		FTE	Unrestricted Amount	FTE	Restricted Amount	FTE	Unrestricted Amount	FTE	Restricted Amount	FTE	Unrestricted Amount	FTE	Restricted Amount
REVENUES	1												
Earnings from Investments	2		0				0						
Sales & Services	3		0										
Total Revenue (Exh. 1)	4		0		0		0		0		0		0
BEGINNING BALANCE (Exh. 1)	5		20,627				20,627				20,627		
TOTAL AVAILABLE (Exh. 1)	6		20,627		0		20,627		0		20,627		0
EXPENDITURES	7												
Professional Salaries	8												
Graduate Assist. Salaries	9												
Secretarial & Clerical Sal.	10												
Kitchen, Janitorial, Etc. Sal.	11												
Maintenance Salaries	12												
Other Salaries	13												
Supplies & Expenses	14		0				0				0		
Travel	15												
Equipment	16												
Federal Work Study	17												
Retirement	18												
Social Security	19												
Medicare	20												
Group Insurance	21												
Workmen's Compensation	22												
Unemployment Compensation	23												
Waiver of Tuition	24												
Fuel	25												
Electricity	26												
Water	27												
Sewer	28												
Garbage	29												
Charge for Inst. Supp. Costs	30												
Charge for Plant O & M Costs	31												
Total Expenditures (Exh. 1)	32		0		0		0		0		0		0
TRANSFER TO OR (FROM)	33												
I & G (Exh. 1A)	34				XXXXXX				XXXXXX				XXXXXX
Renewals and Replacements (Ex.II)	35				XXXXXX				XXXXXX				XXXXXX
ENDING BALANCE (Exh. 1)	36		20,627		XXXXXX		20,627		XXXXXX		20,627		XXXXXX

Revised/Replaced 13Sept18

EXHIBIT 20A.

Cosmetology Fund

Cosmetology Fund		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		FTE	Unrestricted Amount	FTE	Restricted Amount	FTE	Unrestricted Amount	FTE	Restricted Amount	FTE	Unrestricted Amount	FTE	Restricted Amount
REVENUES	1												
Earnings from Investments	2												
Sales & Services	3		0				0				5,407		
Total Revenue (Exh. 1)	4		0		0		0		0		5,407		0
BEGINNING BALANCE (Exh. 1)	5		0				24,186				24,186		
TOTAL AVAILABLE (Exh. 1)	6		0		0		24,186		0		29,593		0
EXPENDITURES	7												
Professional Salaries	8												
Graduate Assist. Salaries	9												
Secretarial & Clerical Sal.	10												
Kitchen, Janitorial, Etc. Sal.	11												
Maintenance Salaries	12												
Other Salaries	13												
Supplies & Expenses	14		0				29,081				7,209		
Travel	15		0				7,000				1,809		
Equipment	16		0				15,856				0		
Federal Work Study	17												
Retirement	18												
Social Security	19												
Medicare	20												
Group Insurance	21												
Workmen's Compensation	22												
Unemployment Compensation	23												
Waiver of Tuition	24												
Fuel	25												
Electricity	26												
Water	27												
Sewer	28												
Garbage	29												
Charge for Inst. Supp. Costs	30												
Charge for Plant O & M Costs	31												
Total Expenditures (Exh. 1)	32		0		0		51,937		0		9,018		0
TRANSFER TO OR (FROM)	33												
I & G (Exh. 1A)	34				XXXXXX				XXXXXX				XXXXXX
Renewals and Replacements (Ex. II)	35				XXXXXX				XXXXXX				XXXXXX
ENDING BALANCE (Exh. 1)	36		0		XXXXXX		(27,751)		XXXXXX		20,575		XXXXXX

Revised/Replaced 13Sept18

EXHIBIT 20A.

Technology Projects

Technology Projects 6500		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES	1												
Earnings from Investments	2												
Internal Sales & Services													
Sales & Services	3												
Total Revenue (Exh. 1)	4		0		0		0		0		0		0
BEGINNING BALANCE (Exh. 1)	5		0				0				0		
TOTAL AVAILABLE (Exh. 1)	6				0		0		0		0		0
EXPENDITURES	7												
Professional Salaries	8												
Graduate Assist. Salaries	9												
Secretarial & Clerical Sal.	10												
Kitchen, Janitorial, Etc. Sal.	11												
Maintenance Salaries	12												
Other Salaries	13	0.00				0.00				0.00			
Supplies & Expenses	14												
Travel	15												
Equipment	16												
Federal Work Study	17												
Retirement	18												
Social Security	19												
Medicare	20												
Group Insurance	21												
Workmen's Compensation	22												
Unemployment Compensation	23												
Waiver of Tuition	24												
Fuel	25												
Electricity	26												
Water	27												
Sewer	28												
Garbage	29												
Charge for Inst. Supp. Costs	30												
Charge for Plant O & M Costs	31												
Total Expenditures (Exh. 1)	32		0		0		0		0		0		0
TRANSFER TO OR (FROM)	33												
I & G (Exh. 1A)	34			XXXXXX				XXXXXX				XXXXXX	
Renewals and Replacements (Ex.II)	35			XXXXXX				XXXXXX				XXXXXX	
ENDING BALANCE (Exh. 1)	36		0		XXXXXX		0		XXXXXX		0		XXXXXX

Revised/Replaced 13Sept18

EXHIBIT 21

Summary of Athletics

Summary		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES	1												
Gov't Approp. -Federal	3		0		0		0		0		0		0
-State	4		382,400		0		382,400		0		382,392		0
-Local	5		0		0		0		0		0		0
Gov. Grts. & Contr. -Federal	6		0		0		0		0		0		0
-State	7		0		0		0		0		0		0
-Local	8		0		0		0		0		0		0
Priv. Gifts, Grts. & Contr.	9		0		0		4,000		0		4,000		0
Endowment Inc.-Restricted	10		0		0		0		0		0		0
Sales & Services	11		0		0		0		0		0		0
Other Sources			0		0		0		0		0		0
(Ind. Cost Recov. Grts. & Con.)	12		0		0		0		0		0		0
Total Revenue (Exh. 1)	13		382,400		0		386,400		0		386,392		0
BEGINNING BALANCE (Exh. 1)	14		11,348		0		11,348		0		11,348		0
TOTAL AVAILABLE (Exh. 1)	15		393,748		0		397,748		0		397,740		0
EXPENDITURES	16												
Faculty Salaries	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	18	5.00	191,676	0.00	0	5.00	168,222	0.00	0	5.00	172,466	0.00	0
Support Staff Salaries	19	1.00	24,350	0.00	0	1.00	38,947	0.00	0	1.00	14,574	0.00	0
Graduate/Teaching Assistant S	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	21	4.58	96,200	0.00	0	6.30	132,196	0.00	0	5.84	122,737	0.00	0
Federal Work Study	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work Study	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	24	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expense	26		97,189		0		113,602		0		103,485		0
Travel	27		62,166		0		74,519		0		71,956		0
Equipment	28		0		0		9,600		0		9,587		0
Retirement	29		33,190		0		31,349		0		28,700		0
Social Security	30		35,533		0		30,033		0		11,281		0
Medicare	31		2,346		0		2,346		0		2,637		0
Group Insurance	32		10,905		0		10,905		0		19,314		0
Workmen's Compensation	33		37		0		37		0		44		0
Unemployment Compensation	34		0		0		0		0		0		0
Waiver of Tuition	35		0		0		0		0	0.00	0		0
Total Expenditures (Exh. 1)	36	10.58	553,592	0.00	0	12.30	611,756	0.00	0	11.84	556,781	0.00	0
TRANSFER TO OR (FROM)	37												
I & G (Exh. 1A)	38		159,844		XXXXXX		225,356		XXXXXX		170,389		XXXXXX
ENDING BALANCE (Exh. 1)	39		0		0		11,348		0	11.84	11,348	0.00	0

EXHIBIT 21A Athletics

BASEBALL

BASEBALL		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES	1												
Gov't Approp. -Federal	2												
-State	3		191,200				191,200				191,196		
-Local	4												
Gov. Grts. & Contr. -Federal	5												
-State	6		0								0		
Priv. Gifts, Grts. & Contr.-S.A.	7		0				4,000				4,000		
Endowment Inc.-Restricted	8												
Sales & Services	9												
Other Sources	10				0		0						0
(Ind. Cost Recov.Grts.&Con.)	11												
Total Revenue (Exh. 1)	12												0
	13		191,200		0		195,200		0		195,196		0
BEGINNING BALANCE (Exh. 1)	14		0		XXXXXX		0		XXXXXX		0		XXXXXX
TOTAL AVAILABLE (Exh. 1)	15		191,200		XXXXXX		195,200		XXXXXX		195,196		XXXXXX
EXPENDITURES	16												
Faculty Salaries	17												
Professional Salaries	18	2.50	95,252			2.50	82,107			2.50	88,308		
Support Staff Salaries	19	0.50	12,175			0.50	24,320			0.50	0		
Graduate/Teaching Assistant S	20												
Student Salaries	21	2.46	51,700			2.16	45,388			2.16	45,388	scholsh	
Federal Work Study	22												
State Work Study	23												
Other Salaries	24												
Supplies & Expense	26		46,100				60,753				55,758		
Travel	27		37,666				41,666				43,333		
Equipment	28						0						
Retirement	29		21,566				19,725				14,041		
Social Security	30		18,212				12,712				5,348		
Medicare	31		1,277				1,277				1,250		
Group Insurance	32		7,080				7,080				10,260		
Workmen's Compensation	33		28				28				23		
Unemployment Compensation	34		0				0				0		
Waiver of Tuition	35												
Total Expenditures (Exh. 1)	36	5.46	291,056	0.00	0	5.16	295,056	0.00	0	5.16	263,709	0.00	0
TRANSFER TO OR (FROM)	37						0						
I & G (Exh.1A)	38		99,856		XXXXXX		99,856		XXXXXX		68,513		XXXXXX
ENDING BALANCE (Exh. 1)	39		0		0		0		0	5.16	0		0

EXHIBIT 21A Athletics

SOFTBALL

SOFTBALL		2017-18 Appvd BGT				2017-18 FINAL REV BGT				2017-18 ACTUALS			
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES	1												
Gov't Approp. -Federal	2												
-State	3		191,200				191,200				191,196		
-Local	4						0				0		
Gov. Grts. & Contr. -Federal	5												
- State	6												
Priv. Gifts, Grts. & Contr.	7						0						
Endowment Inc.-Restricted	8												
Sales & Services	9												
Other Sources	10						0						
	11												
(Ind. Cost Recov. Grts. & Con.)	12												
Total Revenue (Exh. 1)	13		191,200		0		191,200		0		191,196		0
BEGINNING BALANCE (Exh. 1)	14		11,348		XXXXXX		11,348		XXXXXX		11,348		XXXXXX
TOTAL AVAILABLE (Exh. 1)	15		202,548		0		202,548		0		202,544		0
EXPENDITURES	16												
Faculty Salaries	17												
Professional Salaries	18	2.50	96,424			2.50	86,115			2.50	84,158		
Support Staff Salaries	19	0.50	12,175			0.50	14,627			0.50	14,574		
Graduate Assistant Sal.	20												
Student Salaries	21	2.12	44,500			4.13	86,808			3.68	77,349		
Federal Work Study	22												
State Work Study	23												
Other Salaries	24												
Supplies & Expense	26		51,089				52,849				47,727		
Travel	27		24,500				32,853				28,623		
Equipment	28		0				9,600				9,587		
Retirement	29		11,624				11,624				14,659		
Social Security	30		17,321				17,321				5,933		
Medicare	31		1,069				1,069				1,387		
Group Insurance	32		3,825				3,825				9,054		
Workmen's Compensation	33		9				9				21		
Unemployment Compensation	34		0				0				0		
Waiver of Tuition	35												
Total Expenditures (Exh. 1)	36		262,536	0.00	0		316,700	0.00	0		293,072	0.00	0
TRANSFER TO OR (FROM)	37						0						
I & G (Exh. 1A)	38		71,336		XXXXXX		125,500		XXXXXX		101,876		XXXXXX
ENDING BALANCE (Exh. 1)	38	0.00	11,348	0.00	0	0.00	11,348	0.00	0		11,348	0.00	0

		ORG BGT 2017-18	Final App BGT 2017-18	Actual 2017-18
MAJOR PROJECTS (Exh. IA)	1			
Total Receipts Allocated to Major Proj.	2	2,200,000	4,468,590	3,249,608
Beg. Bal. Allocated to Major Projects	3	111,232	111,232	111,232
Total Avail. Allocated to Major Projects	4	2,311,232	4,579,822	3,360,840
Tot. Expend. for Allocated Major Proj.	5	2,200,000	4,468,590	3,249,608
Transfer to	6	()	()	()
Transfer from	7			
Ending Bal. Allocated to Major Projects	8	111,232	111,232	111,232
	9			
LIBRARY BONDS (Allocated)	10			
Bonds Books - Proceeds	11			
- Interest	12			
Beginning Bal. from Bonds Books	13	0	0	0
Total Avail. from Bonds Books	14	0	0	0
Total Expend. from Bonds Books	15	0		0
Ending Balance from Bonds Books	16	0	0	0

		ORG BGT 2017-18	Final App BGT 2017-18	Actual 2017-18
MAJOR CAPITAL OUTLAY - Allocated Revenue (315)		17		
State	18			
8124 GO Bonds-Community Use Auditorium	19	2,000,000	2,000,000	1,980,000
	20	0	0	0
	21		0	
	22	—		
	23	—	—	
	24	—	—	
State Grants	25			
	26	0	0	0
8130 Roofs	27		0	
8113 Santa Rosa 1415 #14-1299	28	0	749,226	617,403
8130 Administration Building Improvement	29		0	
8108 Spgr P&D Classroom	30	0	0	0
8100 Improvements to Infrastructure	31	0	50,412	50,412
8123 Building Trades Building Improvement	32	0	0	0
8134 Media Ext STB 15-0968	33		742,817	522,348
8135 Media Bldg STB 15-0967	34		40,000	40,000
	35	0		0
	36		0	
	37		0	
	38	0	0	0
	39	0	0	0
	40	0	0	0
	41	0		0
8124 Community Use Auditorim	42	0	0	
	43	0	0	0
	44	0		0
	45	0		0
8307 Vehicles Purchase	46	0	0	0
	47	0	0	0
Local Grants	48			
	49			
Private Gifts	50			
8115 Insurance NMPSIA	51	200,000	886,135	39,445
Endowment Allocated to Major Capital Outlay	52			
Institutional Bonds Proceeds	53			
Interest on Balance's Allocated to Major Capital Outlay	54			
Total Receipts to Major Capital Outlay	55	2,200,000	4,468,590	3,249,608
Beginning Balance Allocated to Major Capital Outlay	56	111,232	111,232	111,232
Total Available Allocated to Major Capital Outlay	57	2,311,232	4,579,822	3,360,840

Itemized Expenditures for Allocated Major Capital Outlay	58			
GO Bonds-Community Use Auditorium	59	2,000,000	2,000,000	1,980,000
	60	0	0	0
0	61	—	0	—
	62			
0	63	0	0	0
Roofs	64	0	0	0
Santa Rosa 1415 #14-1299	65	0	749,226	617,403
Administration Building Improvement	66	0	0	0
Spgr P&D Classroom	67	0	0	0
Improvements to Infrastructure	68	0	50,412	50,412
Building Trades Building Improvement	69	0	0	0
Media Ext STB 15-0968	70	0	742,817	522,348
Media Bldg STB 15-0967	71	0	40,000	40,000
0	72	0	0	0
0	73	0	0	0
0	74	0	0	0
0	75	0	0	0
0	76	0	0	0
0	77	0	0	0
0	78	0	0	0
Community Use Auditorim	79	0	0	0
0	80	0	0	0
Nick Salazar Daycare Renov	81	0	0	0
0	82	0	0	0
Vehicles Purchase	83	0	0	0
0	84	0	0	0
Insurance / Undesignated	85	200,000	886,135	39,445
Total Expenditures for Allocated Major Capital Outlay	86	2,200,000	4,468,590	3,249,608
Ending Balance for Allocated Major Capital Outlay	87	111,232	111,232	111,232

		ORG BGT 2017-18	Final App BGT 2017-18	Actual 2017-18
MINOR CAPITAL OUTLAY - Allocated Revenues	88			
Interest on Allocated Balances	89			
	90		0	
8105&8125 King's Stadium	91	0	0	
	92			
	93			
Beginning Balance UnAllocated to Minor Capital Outlay	94	0	0	0
Total Available UnAllocated to Minor Capital Outlay	95	0	0	0
Itemize Expenditures for Allocated Minor Capital Outlay	96			
0	97	0	0	
	98	0	0	0
0	99	0	0	0
0	100		0	
	101			
	102			
	103			
	104			
	105			
	106			
	107			
	108			
Total Expenditures for UnAllocated Minor Capital Outlay	109	0	0	0
Transfer of UnAllocated Funds	110			
From I & G	111			
From Renewals & Replacements	112			
To Major Projects	113	(()
Ending Balance for UnAllocated Minor Capital Outlay	114	0	0	0
	115			
TOTALS	116			
Receipts -UnAllocated & Allocated	117	0	0	0
Beginning Balance -UnAllocated & Allocated	118	0	0	0
Total Available -UnAllocated & Allocated	119	0	0	0
Expenditures -UnAllocated & Allocated	120	0	0	0
Transfer to (from) Capital Outlay	121	0	0	0
Ending Balance- UnAllocated & Allocated	122	0	0	0

EXHIBIT II Renewals and Replacements

Page 1

310			ORG BGT 2017-18	Final App BGT 2017-18	Actual 2017-18
RECEIPTS		1			
Renewals & Replacements		2	0	0	
Insurance Reimbursements		3			
Investment Earnings		4	0	0	0
Total		5	0	0	0
Funds for Internal Service Depts.		6			
Investment Earnings		7			
		8			
		9			
Total		10	0	0	0
Funds for Auxiliary Enterprises		11			
Investment Earnings		12			
		13			
		14			
Total		15	0	0	0
		16			
		17			
Total Receipts		18	0	0	0
BEGINNING BALANCES	8510	19	0	95,190	95,189
Renewals & Replacements	8520	20	0	127,614	127,614
Funds for Internal Service Depts.		21			
Funds for Auxiliary Enterprises		22			
		23			
		24			
Total Beginning Balances		25	0	222,804	222,803
TOTAL AVAILABLE		26			
Funds for Renewals & Replacements		20	0	222,804	222,803
Funds for Internal Service Depts.		21		0	0
Funds for Auxiliary Enterprises		22		0	0
		23			
		24			
Grand Total Available		25	0	222,804	222,803

EXHIBIT II Renewals and Replacements

Page 2

		ORG BGT 2017-18	Final App BGT 2017-18	Actual 2017-18
EXPENDITURES	33			
Renewals & Replacements	34		0	
8510 Equipment Renewals & Replacements	35	107,540	107,540	34,786
8520 Building Renewals & Replacements	36	162,344	349,959	349,959
Total	37	269,884	457,499	384,745
Funds for Internal Service Depts.	38			
	39			
	40			
	41			
Total	42	0	0	0
Funds for Auxiliary Enterprises	43			
	44			
	45			
	46			
	47			
Total	48	0	0	0
	49			
	50			
Total Expenditures	51	269,884	457,499	384,745
TRANSFERS TO OR (FROM)	52			
Funds Required by Indentures	53			
Mandatory from I & G - BR&R	54	(162,344)	(222,344)	(222,344)
Mandatory from I & G - ER&R		(107,540)	(107,540)	(107,540)
Non-mandatory from I & G	55	0	0	0
Funds for Internal Service Depts.	56			
From Internal Servservice Depts. (Exh.18)	57	()	()	()
	58			
Funds for Auxiliary Enterprises	59			
From Auxiliary Enterprises (Exh. 20)	60	()	()	()
	61			
	62			
	63			
ENDING BALANCES	64			
Renewals & Replacements	65	0	95,189	167,942
Funds for Internal Service Depts.	66	0	0	0
Funds for Auxiliary Enterprises	67	0	0	0
	68			
	69			
Total Ending Balances	70	0	95,189	167,942

EXHIBIT a.

		2017-18 Appvd BGT		2017-18 FINAL REV BGT		2017-18 ACTUALS	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	-Instruction & General (Ex.2)	1	956,300		956,300	786,103	
	-Stu Soc & Cult Dev Act(Ex.14)	2	23,645		23,645	20,689	
	-Research (Ex.16)	3					
	-Public Service (Ex.17)	4	0	0	0	0	0
	-Internal Service Dept (Ex.18)	5					
	-Stu Aid Gr & Stipends (Ex.19)	6					
	-Auxiliary Enterprises (Ex.20)	7					
	-Intercol Athletics (Ex.21)	8					
	-Independent Operations(Ex.22)	9					
	Total from Tuition and Fees	10	979,945		979,945	0	0
FEDERAL GOV. APPR.	-Instruction & General (Ex.2)	11					
	-Stu Soc & Cult Dev Act(Ex.14)	12	0	0	0	0	
	-Research (Ex.16)	13					
	-Public Service (Ex.17)	14					
	-Internal Service Dept (Ex.18)	15	0	0	0	0	0
	-Stu Aid Gr & Stipends (Ex.19)	16					
	-Auxiliary Enterprises (Ex.20)	17	0	0	0	0	0
	-Intercol Athletics (Ex.21)	18					
	-Independent Operations(Ex.22)	19	0		0	0	
	Total from Federal Government Appropriations	20	0		0	0	0
STATE GOV. APPR.	-Instruction & General (Ex.2)	21					
	-Stu Soc & Cult Dev Act(Ex.14)	22	7,528,500	0	7,528,500	7,528,508	0
	-Research (Ex.16)	23					
	-Public Service (Ex.17)	24					
	-Internal Service Dept (Ex.18)	25	0	0	0	0	0
	-Stu Aid Gr & Stipends (Ex.19)	26					
	-Auxiliary Enterprises (Ex.20)	27	0	175,880	0	175,880	0
	-Intercol Athletics (Ex.21)	28					32,939
	-Independent Operations(Ex.22)	29					
	Total from State Government Appropriations	30	382,400		382,400	382,392	
		31	7,910,900	175,880	7,910,900	175,880	7,910,900
		32					32,939
		33					
		34					
		35					
		41					

EXHIBIT a.

		2017-18 Appvd BGT		2017-18 FINAL REV BGT		2017-18 ACTUALS	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOC. GOV. APPR.	-Instruction & General (Ex.2)	1	1,600,000		1,600,000	1,965,355	
	-Stu Soc & Cult Dev Act(Ex.15)	2					
	-Research (Ex.16)	3					
	-Public Service (Ex.17)	4	0	0	0	0	0
	-Internal Service Dept (Ex.18)	5					
	-Stu Aid Gr & Stipends (Ex.19)	6					
	-Auxiliary Enterprises (Ex.20)	7					
	-Intercol Athletics (Ex.21)	8	0	0	0	0	
	-Independent Operations(Ex.22)	9					
	Total from Local Government Appropriations	10	1,600,000	0	1,600,000	1,965,355	0
FED.GOV.GRTS.&COI	-Instruction & General (Ex.2)	11					
	-Stu Soc & Cult Dev Act(Ex.15)	12	0	711,898	0	436,935	0
	-Research (Ex.16)	13					393,123
	-Public Service (Ex.17)	14					
	-Internal Service Dept (Ex.18)	15	0	102,391	0	135,557	0
	-Stu Aid Gr & Stipends (Ex.19)	16					94,364
	-Auxiliary Enterprises (Ex.20)	17	0	3,615,371	0	2,106,141	0
	-Intercol Athletics (Ex.21)	18					1,484,650
	-Independent Operations(Ex.22)	19	0		0	0	
	Total from Federal Government Grt. & Contr.	20	0	4,429,660	0	2,678,633	0
ST. GOV. GRTS. & CC	-Instruction & General (Ex.2)	21					1,972,137
	-Stu Soc & Cult Dev Act(Ex.15)	22	0	86,026	0	99,397	0
	-Research (Ex.16)	23					84,818
	-Public Service (Ex.17)	24					
	-Internal Service Dept (Ex.18)	25	0	244,804	0	205,938	0
	-Stu Aid Gr & Stipends (Ex.19)	26					188,570
	-Auxiliary Enterprises (Ex.20)	27	0	111,739	0	76,739	0
	-Intercol Athletics (Ex.21)	28					56,025
	-Independent Operations(Ex.22)	29	0		0	0	
	Total from State Government Grts. & Contr.	30	0	442,569	0	382,074	0
		31					329,413
		32					
		33					
		34					
		35					
		41					

EXHIBIT a.

		2017-18 Appvd BGT		2017-18 FINAL REV BGT		2017-18 ACTUALS	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOC. GOV.GRTS. & C	-Instruction & General (Ex.2)	1	0	0	0	0	0
	-Stu Soc & Cult Dev Act(Ex.14)	2					
	-Research (Ex.16)	3					
	-Public Service (Ex.17)	4	0	0	0	0	0
	-Internal Service Dept (Ex.18)	5					
	-Stu Aid Gr & Stipends (Ex.19)	6					
	-Auxiliary Enterprises (Ex.20)	7					
	-Intercol Athletics (Ex.21)	8	0	0	0	0	0
	-Independent Operations(Ex.22)	9					
Total from Local Government Grts. & Contr.		10	0	0	0	0	0
		11					
PRIV. GIFTS GR.& CC	-Instruction & General (Ex.2)	12	0	0	8,500	0	10,956
	-Stu Soc & Cult Dev Act(Ex.14)	13					16,484
	-Research (Ex.16)	14					
	-Public Service (Ex.17)	15	0	0	0	0	0
	-Internal Service Dept (Ex.18)	16					
	-Stu Aid Gr & Stipends (Ex.19)	17	0	1,186,250	0	446,250	0
	-Auxiliary Enterprises (Ex.20)	18					282,014
	-Intercol Athletics (Ex.21)	19	0	4,000	4,000	4,000	
	-Independent Operations(Ex.22)	20					
Total from Private Gifts Grants, & Contr.		21	0	1,186,250	12,500	446,250	14,956
		22					298,498
		23					
ENDOW.LD & PERM. I	-Instruction & General (Ex.2)	23	0	0	0	0	0
	-Stu Soc & Cult Dev Act(Ex.14)	24					
	-Research (Ex.16)	25					
	-Public Service (Ex.17)	26	0	0	0	0	0
	-Internal Service Dept (Ex.18)	27					
	-Stu Aid Gr & Stipends (Ex.19)	28					
	-Auxiliary Enterprises (Ex.20)	29	0	0	0	0	0
	-Intercol Athletics (Ex.21)	30					
	-Independent Operations(Ex.22)	31					
Total from Endowment, Land & Perm. Fund Inc		32	0	0	0	0	0
		33					
		34					
		35					
		41					

EXHIBIT a.

		2017-18 Appvd BGT		2017-18 FINAL REV BGT		2017-18 ACTUALS	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICE	-Instruction & General (Ex.2)	1	0	0	0	0	
	-Stu Soc & Cult Dev Act(Ex.15)	2					
	-Research (Ex.16)	3					
	-Public Service (Ex.17)	4	100,000	0	59,000	72,183	0
	-Internal Service Dept (Ex.18)	5	0	0	0	0	0
	-Stu Aid Gr & Stipends (Ex.19)	6					
	-Auxiliary Enterprises (Ex.20)	7	495,000	0	495,000	330,907	0
	-Intercol Athletics (Ex.21)	8	0	0	0	0	
	-Independent Operations(Ex.22)	9					
	Total from Sales and Services	10	595,000	0	554,000	403,090	0
OTHER SOURCES	-Instruction & General (Ex.2)	11					
	-Stu Soc & Cult Dev Act(Ex.15)	12	17,000	17,000	24,038	31,419	
	-Research (Ex.16)	13					
	-Public Service (Ex.17)	14					
	-Internal Service Dept (Ex.18)	15	0	0	0	0	0
	-Stu Aid Gr & Stipends (Ex.19)	16					
	-Auxiliary Enterprises (Ex.20)	17		0	0		0
	-Intercol Athletics (Ex.21)	18	0	0	0	0	0
	-Independent Operations(Ex.22)	19	0	0		0	
	Total from Other Sources	20	17,000	0	17,000	24,038	31,419
TOT.CURR.FUNDS RE	-Tuition and Fees	21					
	-Federal Govt. Appr.	22	979,945	0	979,945	806,792	0
	-State Govt. Appr.	23	0	0	0	0	0
	-Local Govt. Appr.	24	7,910,900	175,880	7,910,900	7,910,900	32,939
	-Fed. Govt. Grts. & Contr.	25	1,600,000	0	1,600,000	1,965,355	0
	-State Govt. Grts. & Contr.	26	0	4,429,660	0	2,678,633	1,972,137
	-Local Govt. Grts. & Contr.	27	0	442,569	0	382,074	329,413
	-Priv. Gifts, Grts. & Contr.	28	0	0	0	0	0
	-Endow, Land & Perm. Fund I	29	0	1,186,250	12,500	446,250	14,956
	-Sales & Services	30	0	0	0	0	0
Grand Total Current Funds Revenue	-Other Sources	31	595,000	0	554,000	403,090	0
		32	17,000	0	17,000	24,038	31,419
		33	11,102,845	6,234,359	11,074,345	3,706,875	11,132,512
		34					2,632,987
		35					
		41					

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Summary of Salaries in All Current Funds Page 6

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EXHIBIT d

TUITION/REQUIRED FEES/ROOM AND BOARD RATES & REVENUE FROM REQUIRED FEES

Luna Community College		ORG BGT 2017-18	Final App BGT 2017-18	Actual 2017-18
MAIN CAMPUS-REGULAR SEMESTER OR QTR	1			
TUITION (Certificate Programs)	2			
FULL-TIME STUDENTS	3			
IN- DISTRICT	4	420	420	420
OUT-OF-DISTRICT	5	576	576	576
OUT-OF STATE	6	1,092	1,092	1,092
PART-TIME STUDENTS-HOURLY RATE	7			
IN- DISTRICT	8	35	35	35
OUT-OF-DISTRICT	9	48	48	48
OUT-OF STATE	10	91	91	91
	11			
TUITION (Degree Granting Programs)	12			
FULL-TIME STUDENTS	13			
IN- DISTRICT	14	420	420	420
OUT-OF-DISTRICT	15	576	576	576
OUT-OF STATE	16	1,092	1,092	1,092
PART-TIME STUDENTS-HOURLY RATE	17			
IN- DISTRICT	18	35	35	35
OUT-OF-DISTRICT	19	48	48	48
OUT-OF STATE	20	91	91	91
	21			
REQUIRED FEES	22			
REGISTRATION FEE	23	7	7	7
LABORATORY FEE	24	10	10	10
ACTIVITY FEE	25	6	6	6
	26			
	27			
	28			
	29			
	30			
	31			
	32			
	33			
	34			
AUXILIARY SERVICES	35			
INSTRUCTION AND GENERAL (EXH 3)	36	956,300	956,300	786,103
TOTAL REVENUE FROM REQUIRED FEES	37	956,300	956,300	786,103

SIGNED: Donna Flores-Medina,DATE: 9-6-18

Donna Flores-Medina, Vice President for Finance & Admin.

NEW MEXICO COMMISSION ON HIGHER EDUCATION
Unrestricted Instruction and General
Report of Salary and Fringe Benefit Increases
2017-18 ACTUALS

Institution: Luna Community College

Prepared By: Donna Flores-Medina Date: 04/20/18

	Final App BGT 2017-18		Actual 2017-18		Percent Variance
	FTE	Amount	FTE	Amount	
SALARIES:	=====	=====	=====	=====	=====
Faculty (1)	70.32	1,781,348	47.23	1,578,976	-11%
Other Salaries	75.63	3,413,620	77.00	3,327,168	-3%
Total Salaries	145.95	5,194,968	124.23	4,906,144	-6%
FRINGE BENEFITS:					
FICA		686,097		292,401	-57%
Medicare		61,044		65,988	8%
Retirement		552,117		624,930	13%
1% Retiree's Health Act		84,263		89,893	7%
Group Insurance		398,007		498,113	25%
Worker's Comp.		81,243		79,606	-2%
Unemployment Comp.		402,278		274,617	-32%
Total Fringe Benefits		2,265,049		1,925,549	-15%
Total Compensation	145.95	7,460,017	124.23	6,831,693	-8%
Estimated Percent Salary Increase for Returning Full-Time Faculty					2.0%
Estimated Percent Salary Increase for Returning Full-Time Staff					2.0%

EXHIBIT e and f.

		2017-18 ORG BGT	2017-18 Final App BGT	2017-18 Actual
EXHIBIT e. SALARIES OF PRINCIPAL OFFICERS	2			
	3			
Libraries	4			
Director	5	0	0	34,793
Academic Administration	6			
VP for Academics	7	95,158	95,158	95,158
Financial Aid Administration	8			
Director	9	64,000	64,000	64,096
	10			
Student Records	11			
Director	12	54,869	57,961	57,353
	13			
Recruitment/Admissions	14			
Director	15	50,468	52,902	50,468
	16			
Executive Management	17			
President	18	150,000	244,256	216,515
VP for Finance & Admin.		93,177	93,177	93,177
	20	0	0	0
	21			
	22			
Fiscal Operations	23			
Controller	24	48,036	59,130	59,130
	25			
	26			
	27			
	28			
	29			
	30			
	31			
	32			
	33			
	34			
	35			
EXHIBIT f. NATIONAL DIRECT STUDENT LOAN FUNDS				
Federal Grant for NDSL Program	37			
Mandatory Transfer from I & C & G (Exh.2)	38			