

Actuals 2015 – 2016

Exhibit 1a Details of Transfers

Section A	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
Required Transfers Instruction and General Student Aid, Grants, Stipends Renewals and Replacements	(\$63,500) \$44,000 \$19,500	(\$63,500) \$44,000 \$19,500	(\$63,500) \$44,000 \$19,500
Non-Mandatory Transfers Instruction and General Athletics Student Aid, Grants, Stipends Renewals and Replacements Public Service Retirement of Indebtedness	(\$123,329) \$45,000 \$122,000 \$38,029 (\$81,700)	(\$123,329) \$45,000 \$122,000 \$38,029 (\$81,700)	(\$123,329) \$45,000 \$122,000 \$38,029 (\$81,700)
Total Net Transfers	\$0.00	\$0.00	\$0.00

Exhibit 1

Summary of Current and Plant Funds

	Bud	lget	Revised	Budget	Actuals			
	2015-		2015-		2015	-2016		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
Revenues								
Instruction and General (Ex 2)	5,597,364	1,658,152	5,513,787	1,658,152	5,321,660	928,981		
Student Social and Cultural (Ex 15)	0	0	0	0	0	0		
Research	0	0	0	0	0	0		
Public Service (Ex 17)	242,842	139,000	242,842	140,924	196,841	140,924		
Internal Service Departments (Ex 18)	45,000	1 051 212	45,000	1 051 212	263	0		
Student Aid, Grants, Stipends (Ex 19) Auxiliary Enterprises (Ex 20)	0 339,851	1,051,312	0 339,851	1,051,312	0 274,006	897,223		
Intercollegiate Athletics (Ex 20)	190,000	0	190,000	0	155,617	0		
Independent Operations	190,000	0	190,000	0	155,017	0		
Sub-Total of Current Funds	6,415,057	2,848,464	6,331,480	2,850,388	5,948,387	1,967,128		
Capital Outlay (Ex I)	814,582	2,040,404	2,170,759	2,000,000	152,501	1,307,120		
Renewals and Replacements (Ex II)	014,002	0	2,170,700	0	102,001	0		
Retirement of Indebtedness	0	0	0	0	0	0		
	Ŭ	0	Ũ	0	°	Ŭ		
Total Revenues	7,229,639	2,848,464	8,502,239	2,850,388	6,100,888	1,967,128		
	0							
Beginning Balances	0							
	0							
Instruction and General	2,691,643	0	2,568,733	0	2,233,998	0		
Student Social and Cultural	0	0	0	0	0	0		
Research	0	0	0	0	0	0		
Public Service	269,950	0	417,575	0	478,911	0		
Internal Service Departments	397,994	0	732,832	0	503,422	0		
Student Aid, Grants, Stipends	(10,821)	0	65,783	0	115,283	0		
Auxiliary Enterprises	306,821	0	258,314	0	279,732	0		
Intercollegiate Athletics	(265,768)	0	(303,479)	0	(283,195)	0		
Independent Operations	0	0	0 700 750	0	0	0		
Sub-Total of Current Funds	3,389,819	<i>0</i> 0	3,739,758 (149,691)	0	3,328,151	0		
Capital Outlay Renewals and Replacements	(119,255)	0	(149,091) 322,491	0	(139,514) 322,523	0		
Retirement of Indebtedness	229,364	0	522,491	0	322,523	0		
Retirement of machicaness	0	0	0	0	0			
Total Beginning Balances	3,499,928	0	3,912,558	0	3,511,160	0		
Available								
Instruction and General	8,289,007	1,658,152	8,082,520	1,658,152	7,555,658	928,981		
Student Social and Cultural	0	0	0	0	0	0		
Research	0	0	0	0	0	0		
Public Service	512,792	139,000	660,417	140,924	675,752	140,924		
Internal Service Departments	442,994	0	777,832	0	503,685	0		
Student Aid, Grants, Stipends	-10,821	1,051,312	65,783	1,051,312	115,283	897,223		
Auxiliary Enterprises	646,672	0	598,165	0	553,738	0		
Intercollegiate Athletics	-75,768	0	(113,479)	0	(127,578)	0		
Independent Operations	0	0	0	0	0	0		
Sub-Total of Current Funds	9,804,876	2,848,464	10,071,238	2,850,388	9,276,538	1,967,128		
Capital Outlay	695,327	0	2,021,068	0	12,987	0		
Renewals and Replacements	229,364		322,491		322,523	0		
Retirement of Indebtedness	0	0	0	0	0	0		
Total Available	10,729,567	2,848,464	12,414,797	2,850,388	9,612,048	1,967,128		

Exhibit 1

Summary of Current and Plant Funds

	Budget		Revised	Budget	Actuals			
	2015-		2015-		2015-			
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
Expenditures								
Instruction and General	5,661,693	1,658,152	5,661,693	1,658,152	5,436,629	927,950		
Student Social and Cultural	0	0	0	0	0	0		
Research	0	0	0	0	0	0		
Public Service	99,806	139,000	99,806	140,924	40,164	140,924		
Internal Service Departments	99,410	0	274,410	0	171,722	0		
Student Aid, Grants, Stipends	116,500	1,051,312	116,500	1,051,312	100,370	906,681		
Auxiliary Enterprises	268,433	0	318,433	0	295,856	0		
Intercollegiate Athletics	169,216	0	214,716	0	207,056	0		
Independent Operations	0	0	0	0	0	0		
Sub-Total of Current Funds	6,415,058	2,848,464	6,685,558	2,850,388	6,251,797	1,975,555		
Capital Outlay	814,582	0	2,160,582	0	123,523	0		
Renewals and Replacements	57,497	0	57,497		12,584	0		
Retirement of Indebtedness	0	0	0	0	0	0		
Total Expenditures	7,287,137	2,848,464	8,903,637	2,850,388	6,387,904	1,975,555		
Transfers to or (from)								
Instruction and General	(186,829)	0	(186,829)	0	(186,829)	0		
Student Social and Cultural	(180,829)	0	(100,029)	0	(100,029)	0		
Research	0	0	0	0	0	0		
	(91 700)	-	(81 700)	0	(91 700)	0		
Public Service	(81,700)	0	(81,700)	0	(81,700)	-		
Internal Service Departments	0	0	0	-	100,000	0		
Student Aid, Grants, Stipends	166,000	0	166,000	0	166,000	0		
Auxiliary Enterprises	0	0	0	0	0	0		
Intercollegiate Athletics	45,000	0	45,000	0	45,000	0		
Independent Operations	(77 70 0)							
Sub-Total of Current Funds	(57,529)	0	(57,529)	0	(57,529)	0		
Capital Outlay	0	0	0	0	0	0		
Renewals and Replacements	57,529	0	57,529	0	57,529	0		
Retirement of Indebtedness	0	0	0	0	0	0		
Total Transfers	0	0	0	0	0	0		
Ending Balances								
Instruction and General	2,440,485	0	2,233,998	0	1,932,200	1,031		
Student Social and Cultural	_,,.0	0	0	0	,,00	0		
Research	0	0	0	0	0	0		
Public Service	331,286	0	478,911	0	553,888	0		
Internal Service Departments	343,584	0	503,422	0	331,963	0		
Student Aid, Grants, Stipends	38,679	0	115,283	0	180,913	-9,458		
Auxiliary Enterprises	378,239	0	279,732	0	257,882	0,100		
Intercollegiate Athletics	-199,984	0	(283,195)	0	(289,634)	0		
Independent Operations	00,004	0	(_00,100)	0	(_00,004)	0		
Sub-Total of Current Funds	3,332,289	0	3,328,151	0	2,967,212	-8,427		
Capital Outlay	-119,255	0	(139,514)	0	(110,536)	0,-127		
Renewals and Replacements	229,396	0	322,523	0	367,468	0		
Retirement of Indebtedness	0	0	0	0	0	0		
Total Balances	3,442,430	0	3,511,160	0	3,224,144	-8,427		
Grand Total, Transfers and Balances	10,729,567	2,848,464	12,414,797	2,850,388	9,612,048	1,967,128		

Exhibit 2

Summary of Instruction and General

State Govt Grants and Contracts 0 57,000 0 57,000 0 27,1 Local Govt Grants and Contracts 0		Bud		Revised		Actuals			
Revenues 971,468 0 915,291 0 685,730 0 <th0< t<="" th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th></th0<>									
Tution and Miscellaneous Fees 971,468 0 915,291 0 685,730 Federal Government Appropriations 4,294,000 0 4,266,600 0 27,4993 Cocal Government Appropriations 250,000 0 220,000 0 27,4993 Federal Gov Grants and Contracts 0 1,601,152 0 1,601,152 0 901,2 Local Government Appropriations 0 0 0 0 0 27,4993 State Gov Grants and Contracts 0 0 0 0 0 0 0 0 Local Government, Land, Perm Fund 0 <t< th=""><th>Revenues</th><th>Unrestricted</th><th>Restricted</th><th>Unrestricted</th><th>Restricted</th><th>Unrestricted</th><th>Restricted</th></t<>	Revenues	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
Federal Government Appropriations 0 0 4.294,000 0 4.266,600 0 4.266,648 Local Government Appropriations 250,000 0 274,993 901,1 State Govt Grants and Contracts 0 1,601,152 0 1,601,152 0 27,993 State Govt Grants and Contracts 0 0 0 0 0 0 Local Governments, Land, Perm Fund 0 0 0 0 0 0 Endowments, Land, Perm Fund 0 0 0 0 0 0 0 State Sovt Grants and Contracts 0 0 0 0 0 0 0 0 Chdownents, Land, Perm Fund 0 </td <td>itevenues</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	itevenues								
Federal Government Appropriations 0	Tuition and Miscellaneous Fees	971,468	0	915,291	0	685,730	0		
Local Government Appropriations 250,000 0 250,000 0 274,993 Federal Govt Grants and Contracts 0 1,601,152 0 1,601,152 0 901,2 State Govt Grants and Contracts 0 57,000 0 57,000 0 27,7 Local Govt Grants and Contracts 0	Federal Government Appropriations	0	0	0	0	0	0		
Federal Govt Grants and Contracts 0 1,601,152 0 901, 1,601,152 0 901, 1,601,152 0 901, 27, 7 State Govt Grants and Contracts 0 0 0 0 0 0 0 0 0 0 27, 7 Local Govt Grants and Contracts 0<	State Government Appropriations	4,294,000	0	4,266,600	0	4,266,648	0		
State Govt Grants and Contracts 0 57,000 0 57,000 0 27,7 Local Govt Grants and Contracts 0	Local Government Appropriations	250,000	0	250,000	0	274,993	0		
Local Govt Grants and Contracts 0 <t< td=""><td>Federal Govt Grants and Contracts</td><td>0</td><td>1,601,152</td><td>0</td><td>1,601,152</td><td>0</td><td>901,214</td></t<>	Federal Govt Grants and Contracts	0	1,601,152	0	1,601,152	0	901,214		
Private Gifts 0 <	State Govt Grants and Contracts	0	57,000	0	57,000	0	27,767		
Endowments, Land, Perm Fund 0<	Local Govt Grants and Contracts	0	0	0	0	0	0		
Sales and Services 0	Private Gifts	0	0	0	0	0	0		
Other Sources 81,896 0 81,896 0 81,896 0 94,289 Total Revenues 5,597,364 1,658,152 5,513,787 1,658,152 5,321,660 928,5 Beginning Balances 2,691,643 2,568,733 2,233,998 1,000 <th< td=""><td>Endowments, Land, Perm Fund</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></th<>	Endowments, Land, Perm Fund	0	0	0	0	0	0		
Total Revenues 5,597,364 1,658,152 5,513,787 1,658,152 5,321,660 928,5 Beginning Balances 2,691,643 2,568,733 2,233,998 1,0 Total Available 8,289,007 1,658,152 8,082,520 1,658,152 7,555,658 928,5 Expenditures 1 1 1,658,152 2,226,048 1,658,152 2,096,632 927,5 Instruction 2,256,048 1,658,152 2,226,048 1,658,152 2,096,632 927,5 Academic Support 781,917 0 752,572 0 683,048 0 683,048 0 1,242,855 0 683,048 0 661,522 0 661,522 0 661,522 0 661,522 0 7,55,658 927,5 7,55,553 927,5 7,55,553 927,5 7,55,553 927,5 7,55,553 927,5 927,5 7,55,553 927,5 927,5 7,55,553 927,5 927,5 7,55,553 927,5 927,5 927,5 7,55,553 928,55	Sales and Services	0	0	0	0	0	0		
Beginning Balances 2,691,643 2,568,733 2,233,998 1,0 Total Available 8,289,007 1,658,152 8,082,520 1,658,152 7,555,658 928,5 Expenditures Instruction 2,256,048 1,658,152 2,206,048 1,658,152 2,096,632 927,5 Academic Support 781,917 0 756,917 0 752,572 683,048 Instruction 2,256,048 1,658,152 2,206,048 1,658,152 2,096,632 927,5 Academic Support 754,842 0 729,842 0 683,048 Institutional Support 1,233,192 0 1,258,192 0 1,242,855 Operation & Maintenance of Plant 635,694 0 690,694 0 661,522 Transfers To (From) Mandatory Transfers 1,9500 19,500 19,500 19,500 Equipment R & R 19,500 19,500 19,500 19,500 19,500 Equipment N X 15,000 15,000 15,000 15,000	Other Sources	81,896	0	81,896	0	94,289	0		
Beginning Balances 2,691,643 2,568,733 2,233,998 Total Available 8,289,007 1,658,152 8,082,520 1,658,152 7,555,658 928,5 Expenditures 1 2,256,048 1,658,152 2,226,048 1,658,152 2,096,632 927,5 Instruction 2,256,048 1,658,152 2,226,048 1,658,152 2,096,632 927,5 Student Support 754,842 0 729,842 0 683,048 928,5 Operation & Maintenance of Plant 635,694 0 690,694 0 661,522 927,5 Transfers To (From) 38,029 38,029 38,029 927,5 928,5 CHE Building Renewal & Replacemer 38,029 38,029 38,029 927,5 927,5 CHE Building Renewal & Replacemer 38,029 38,029 38,029 38,029 927,5 CHE Building Renewal & Replacemer 38,029 38,029 38,029 38,029 38,029 38,029 CHE Building Renewal & Replacemer 38,029 38,029	Total Revenues	5,597,364	1,658,152	5,513,787	1,658,152	5,321,660	928,981		
Expenditures 2,256,048 1,658,152 2,226,048 1,658,152 2,096,632 927,5 Academic Support 781,917 0 756,917 0 752,572 Student Support 1,233,192 0 1,258,192 0 1,242,855 Operation & Maintenance of Plant 635,694 0 690,694 0 661,522 Total Expenditures 5,661,693 1,658,152 5,661,693 1,658,152 5,436,629 927,5 Transfers To (From) Mandatory Transfers 38,029 38,029 38,029 38,029 38,029 38,029 38,029 38,029 38,029 38,029 38,029 38,029 1,5500 19,500 19,500 19,500 19,500 19,500 19,500 19,500 19,500 19,500 19,500 15,000 15,000 15,000 15,000 15,000 0 15,000 0 15,000 0 15,000 0 186,829 0 186,829 0 186,829 0 186,829 0 186,829 0 186,829 0 186,829 0 186,829 0 186,829	Beginning Balances	2,691,643		2,568,733		2,233,998	1,031		
Instruction 2,256,048 1,658,152 2,226,048 1,658,152 2,096,632 927,5 Academic Support 781,917 0 756,917 0 752,572	Total Available	8,289,007	1,658,152	8,082,520	1,658,152	7,555,658	928,981		
Academic Support 781,917 0 756,917 0 752,572 Student Support 754,842 0 729,842 0 683,048 Institutional Support 1,233,192 0 1,258,192 0 1,242,855 Operation & Maintenance of Plant 635,694 0 690,694 0 661,522 Total Expenditures 5,661,693 1,658,152 5,661,693 1,658,152 5,436,629 927,5 Transfers To (From)	Expenditures								
Academic Support 781,917 0 756,917 0 752,572 Student Support 754,842 0 729,842 0 683,048 Institutional Support 1,233,192 0 1,258,192 0 1,242,855 Operation & Maintenance of Plant 635,694 0 690,694 0 661,522 Total Expenditures 5,661,693 1,658,152 5,661,693 1,658,152 5,436,629 927,5 Transfers To (From)	Instruction	2,256,048	1,658,152	2,226,048	1,658,152	2,096,632	927,950		
Student Support 754,842 0 729,842 0 683,048 Institutional Support 1,233,192 0 1,258,192 0 1,242,855 Operation & Maintenance of Plant 635,694 0 690,694 0 661,522 Total Expenditures 5,661,693 1,658,152 5,661,693 1,658,152 5,436,629 927,5 Transfers To (From)	Academic Support	781,917	, ,				0		
Operation & Maintenance of Plant 635,694 0 690,694 0 661,522 Total Expenditures 5,661,693 1,658,152 5,661,693 1,658,152 5,436,629 927,5 Transfers To (From) Mandatory Transfers Kent State State Scholarship (3%) 44,000 38,029 38,029 19,500 19,500 19,500 19,500 19,500 19,500 19,500 19,500 19,500 10,500			0		0		0		
Total Expenditures 5,661,693 1,658,152 5,661,693 1,658,152 5,436,629 927,5 Transfers To (From) Mandatory Transfers CHE Building Renewal & Replacemer 38,029 38,029 38,029 38,029 38,029 38,029 38,029 19,500 19,500 19,500 19,500 19,500 19,500 19,500 19,500 19,500 19,500 19,500 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 0 186,829	Institutional Support	1,233,192	0	1,258,192	0	1,242,855	0		
Transfers To (From) Mandatory Transfers 38,029 38,029 38,029 CHE Building Renewal & Replacemer 38,029 38,029 38,029 CHE Equipment R & R 19,500 19,500 19,500 Equipment 44,000 44,000 44,000 State Scholarship (3%) 44,000 70,300 70,300 Student Aid 70,300 70,300 15,000 Athletics 15,000 15,000 0 Capital Outlay 0 186,829 0 186,829	Operation & Maintenance of Plant	635,694	0	690,694	0	661,522	0		
Mandatory Transfers 38,029 38,029 38,029 CHE Building Renewal & Replacemer 38,029 38,029 38,029 CHE Equipment R & R 19,500 19,500 19,500 Equipment 44,000 44,000 44,000 State Scholarship (3%) 44,000 70,300 70,300 Student Aid 70,300 70,300 15,000 Athletics 15,000 15,000 0 Capital Outlay 0 186,829 0 186,829	Total Expenditures	5,661,693	1,658,152	5,661,693	1,658,152	5,436,629	927,950		
CHE Building Renewal & Replacemer 38,029 38,029 38,029 CHE Equipment R & R 19,500 19,500 19,500 Equipment 44,000 44,000 44,000 State Scholarship (3%) 44,000 44,000 44,000 Student Aid 70,300 70,300 70,300 Athletics 15,000 15,000 15,000 Capital Outlay 0 186,829 0 186,829	Transfers To (From)								
CHE Equipment R & R 19,500 19,500 Equipment 19,500 19,500 State Scholarship (3%) 44,000 44,000 Student Aid 70,300 70,300 Athletics 15,000 15,000 Capital Outlay 0 186,829 0	Mandatory Transfers								
Equipment 44,000 44,000 44,000 State Scholarship (3%) 44,000 44,000 44,000 Student Aid 70,300 70,300 70,300 Athletics 15,000 15,000 15,000 Capital Outlay 0 186,829 0 186,829	CHE Building Renewal & Replacemer	38,029		38,029		38,029			
State Scholarship (3%) 44,000 44,000 Student Aid 70,300 70,300 Athletics 15,000 15,000 Capital Outlay 0 186,829 0		19,500		19,500		19,500			
Student Aid 70,300 70,300 70,300 70,300 70,300 15,000 15,000 15,000 15,000 15,000 0 15,000 0 186,829 186,829 186,829 186,829 186,829 186,829 186,829 186,829 186,829 186,829 186,829 186,829 186,829 <th 186<="" td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th>	<td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
Athletics 15,000 15,000 15,000 0 Capital Outlay 186,829 0 186,829 0 186,829 Total Net Transfers 186,829 0 186,829 0 186,829									
Capital Outlay0Total Net Transfers186,8290186,8290186,8290186,829		,							
Total Net Transfers 186,829 0 186,829 0 186,829		15,000		15,000		15,000			
		186 829	0	186 829	0	0 186 829	0		
Ending Balance 2,440,485 0 2,233,998 0 1,932,200 1,0			Ŭ	100,020	Ŭ	100,020	0		
	Ending Balance	2,440,485	0	2,233,998	0	1,932,200	1,031		

Exhibit 3

Student Tuition and Miscellaneous Fees for Instruction and General

	Budget	Revised Budget	Actuals
	2015-2016	2015-2016	2015-2016
In-District Resident Tuition			
Summer	36,312	36,312	23,431
Fall	132,774	132,774	181,085
Spring	139,852	139,852	168,345
Total	308,938	308,938	372,861
Out-of-District Resident Tuition Summer Fall			
Spring			
Total	0	0	0
Total Resident Tuition	308,938	308,938	372,861
Non-Resident Tuition			
Summer	33,607	33,607	13,912
Fall	67,213	67,213	56,774
Spring	67,213	67,213	60,534
Total	168,033	168,033	131,220
Non-Credit Instruction			
Community Education	13,129	13,129	23,521
Geo Group Revenue	175,000	175,000	0
Total	188,129	188,129	23,521
Fees			
Technology Fee	56,177	0	
Enrollment Fees	30,305	30,305	24,852
Laboratory Fees	89,883	89,883	77,699
Distance Education Fees	9,000	9,000	14,627
Other Fees	121,003	121,003	40,950
Total	306,368	250,191	158,128
	-,	, -	, -
Total Tuition and Fees			
for Instruction and General	971,468	915,291	685,730

63,923

111,077

Exhibit 4

Governmental Appropriations for Instruction and General

	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
Federal Appropriations			
Total	0	0	0
State Appropriations Regular Appropriation Special Projects/Rodeo Special - WindTraining	4,294,000	4,266,600	4,266,648
Total	4,294,000	4,266,600	4,266,648
Local Appropriations Local Tax Levy	250,000	250,000	274,993
Total	250,000	250,000	274,993
Total Appropriations	4 5 4 4 000	4 546 600	A E A A C A A
for Instruction and General	4,544,000	4,516,600	4,541,641

Exhibit 5

Government Grants and Contracts for Instruction and General

	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
<i>Unrestricted</i> Federal Unrestricted Reporting Veterans Administration of Student Aid Total	0	0	0
State Unrestricted			
Total	0	0	0
Local Unrestricted			
Total	0	0	0
Total Unrestricted	0	0	0
Restricted Federal Restricted Work Study (I & G)			
ABE 2011	78,890	,	
ABE 2012 Instructional Materials 2013	52,375	52,375	50,983 476
El Civics 2014 SUN PATH 2020	9,000		
SUN PATH 2020 SUN PATH 2021 SUN PATH 2022	134,085 134,662	134,085 134,662	
I-BEST 2018	7,413	7,413	3,706
HSI STEM Grant 2264 HIS Stem Grant 2265	408,846 775,881	408,846 775,881	185,585 364,907
nis stem Grant 2205	775,001	775,661	304,907
Total	1,601,152	1,601,152	901,214
State Restricted			
New Mexico Corrections 2017 Total	57,000 57,000	57,000 57,000	27,767 27,767
i Utai	57,000	57,000	21,101
Local Restricted			
Total	0	0	0
Total Restricted	1,658,152	1,658,152	928,981

Exhibit 6 Private Gifts, Grants, and Contracts for Instruction and General

	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
Unrestricted			
Total	0	0	0
Restricted			
Total	0	0	0

Exhibit 9

Other Sources of Revenue for Instruction and General

	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
Interest on Oursent Fund Delense	47.000	17.000	40 500
Interest on Current Fund Balance Vending Machines	17,000	17,000	12,500
Miscellaneous Fees	3,750	3,750	4,911
Community Education			
Museum Gate Receipts	54,075	54,075	57,479
Farrier	3,500	3,500	3,083
Testing Fees			
Duplicating Machines			
Indirect Costs	3,571	3,571	16,316
Total Other Sources of Revenue			
for Instruction and General	81,896	81,896	94,289

Exhibit 10

Expenditures for Academic Instruction

Academic Instruction Unrestricted Restricted Unrestricted Restricted Restricted Restricted Agriculture Science 5000 40,214 0 40,214 0 39,123 Health A Veliness 5005 53,320 0 56,320 0 0,00 Business 6005 43,324 0 43,234 0 40,072 Business 6005 226,692 0 0 0 0 Allied Health 6002 26,692 0 226,692 0 24,414 Francer Science 5040 72,832 0 72,832 0 64,444 Francer Science 505 40,951 0		Budg		Revised		Actuals 2015-2016			
Academic Instruction 40,214 0 40,214 0 39,123 Agriculture Science 5000 40,214 0 43,204 0 43,204 Building Trades 5015 43,204 0 43,204 0 40,672 Building Trades 5015 43,204 0 43,204 0 40,672 Building Trades 5015 43,204 0 40,672 24,334 English/Communications 5035 44,141 0 44,086 Farrer Soence 5040 72,832 0 23,325 44,410 0 44,471 0 33,925 Attem Solo 44,511 0 44,471 0 33,925 Attem Solo 54,9210 0 27,933 0 44,271 Science/Ceology Sof5 60,388 0 60,388 0 44,471 0 100,000 Science/Ceology Sof5 60,388 0 60,388 0 22,464 0 105,100 0 0 0 0 0 0 0 0 0									
Hearth A Wellness 5005 55:320 0 56:320 0 400 Builing Trades 5015 43:204 0 40:672 Builing Trades 5015 43:204 0 0 0 Ormputer Systems 5025 0 0 0 0 Allied Heath 5002 26:692 0 26:692 0 24:34 Frainer Science 5040 72:832 0 72:832 0 40:844 Frainer Science 5045 217:059 0 27:059 226:843 13:829 Mathematics 5060 44:477 0 44:477 0 33:829 Mathematics 5060 59:210 0 59:210 0 0 0 Science/Ceology 5075 60:388 0 0:38:40 0 33:429 Wind Director 5080 30:643 0 30:643 0 23:540 Off Campus Programs 5092 87:500 0 47:80 22:18 Division Chairs 5095 6:520 0 6:250 0 20:13:462	Academic Instruction	enreetreteu	Rootinotou	emeetheteu	Roothotou	emeethoted	Roothotou		
Hearth A Wellness 5005 55:320 0 56:320 0 400 Builing Trades 5015 43:204 0 40:672 Builing Trades 5015 43:204 0 0 0 Ormputer Systems 5025 0 0 0 0 Allied Heath 5002 26:692 0 26:692 0 24:34 Frainer Science 5040 72:832 0 72:832 0 40:844 Frainer Science 5045 217:059 0 27:059 226:843 13:829 Mathematics 5060 44:477 0 44:477 0 33:829 Mathematics 5060 59:210 0 59:210 0 0 0 Science/Ceology 5075 60:388 0 0:38:40 0 33:429 Wind Director 5080 30:643 0 30:643 0 23:540 Off Campus Programs 5092 87:500 0 47:80 22:18 Division Chairs 5095 6:520 0 6:250 0 20:13:462									
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Computer Systems 5025 0 0 0 0 0 Allied Health S022 26.682 0 26.682 0 24.334 English/Communications 5035 44.141 0 44.141 0 44.086 Finer Science 5040 72.832 0 72.832 0 64.944 Finer Science 5055 40.951 0 40.951 0 39.825 Animal Science 5055 40.951 0 42.496 0 42.71 Science/Ceology 5075 60.388 0 60.388 0 0 Vind Director 5080 0 42.496 0 42.496 0 42.496 Summer Instruction 5000 421.000 0 43.542 0 0 0 Summer Instruction 5001 42.500 0 45.000 0 110.238 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5		-		-		0		
Allied Health 5002 24.33 Complish/Communications 5035 44.141 0 44.141 0 44.006 Farrier Solence 5040 72.832 0 72.832 0 40.981 Fine Arts 5046 217.059 0 217.059 269.835 History 5050 40.951 0 39.825 Animal Solence 5055 40.951 0 39.829 Anite s010 0 0 0 0 PreCollegiate 5070 42.496 0 42.71 Science/Ceology 5075 60.388 0 60.388 0 Wind Director 5080 30.643 0 30.643 0 Vind Director 5080 30.643 0 0 43.562 Summer Instruction 5091 48.500 0 48.500 0 75.600 Oft Campus Programs 5095 85.000 0 62.90 0 74.83 Adult Basic Education 2011 0 74.30 7.413 3.7 Ott Campus Programs 5095 85.000		48,500	-	18,500	-	1,258	0		
English/Communications 5035 44, 141 0 44, 141 0 44, 141 0 44, 086 Finer Science 5040 72, 832 0 72, 832 0 64, 944 Fine Aris 5045 217, 059 0 217, 059 0 269, 835 Animal Science 5055 40, 951 0 40, 951 0 39, 829 Animal Science 5055 40, 951 0 44, 477 0 33, 925 Auto 5010 0 0 0 0 42, 466 0 42, 71 Science/Cealogy 5075 60, 388 0 60, 388 0 00, 068 Part-Ime Instruction 5000 421, 000 0 425, 00 0 435, 542 Summer Instruction 5004 45, 504 0 65, 500 0 115, 238 Distance Education 5014 45, 504 0 52, 375 0 52, 375 0 50, 9 Community Service 5006 6, 250 0 6, 250, 0 52, 375 0 50, 9 Cottico		0	-	0	-	0	0		
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Science/Geology 5075 60.388 0 60.388 0 62.404 Wind Director 5080 30.643 0 0 109.006 Part-lime Instruction 5090 421,000 0 423,542 0 Summer Instruction 5091 43,500 0 433,542 0 Summer Instruction 5091 445,000 0 87,500 0 115,238 Division Chairs 5095 85,000 0 8,500 0 7,680 7,680 Community Service 5096 6,250 0 8,813 - 60,000 0 7,880 0 7,880 0 7,680 7,800 0 7,800 0 7,800 0 0 0 0 0 0 0 0 0 0 0 0 0 7,413 0 7,413 0 7,413 0 7,413 0 7,413 0 7,413 0 7,413 0 7,413 0 0 0 0 0 0 <	Auto 5010	0	0	0	0	0	0		
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Summer Instruction 5001 48,500 0 48,500 0 22,510 Off Campus Programs 5092 87,500 0 87,500 0 115,238 Division Chairs 5095 85,000 0 85,000 0 76,800 Community Service 5096 6,250 0 6,250 0 8,813 Adult Basic Education 2011 0 78,890 0 74,8 Adult Basic Education 2012 0 52,375 0 50,900 INSTRUCTIONAL MATERIALS 2013 0 0 0 0 0 NM CORRECTIONS GRANT 2017 0 57,000 0 7,413 0 7,7,13 SUN PATH 2020 0 134,662 0 134,662 0 133,9 SUN PATH 2021 0 134,662 0 0 0 0 SUN PATH 2022 0 0 0 0 0 0 0 Junassigned 0 0 0 0 0 0 0 0	3 ,		-		-	,	0		
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Adult Basic Education 2012 0 52,375 0 52,375 0 50,9 EL CIVICS 2014 0 9,000 0 0 0 0 INSTRUCTIONAL MATERIALS 2013 0 7,400 0 7,413 0 7,713 INSERUCTIONS GRANT 2017 0 134,085 0 134,085 0 86,7 SUN PATH 2020 0 134,085 0 134,682 0 86,7 SUN PATH 2022 0 0 0 0 0 0 HIS STEM GRANT 2264 0 408,846 0 408,846 0 185,5 SUN PATH 2022 0			•		•		74,883		
EL CIVICS 2014 0 9,000 0 9,000 0 INSTRUCTIONAL MATERIALS 2013 0 <td< td=""><td></td><td>-</td><td></td><td>-</td><td></td><td></td><td>50,988</td></td<>		-		-			50,988		
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I-BEST 2018 0 7,413 0 7,413 0 3,7 SUN PATH 2020 0 134,085 0 134,085 0 86,7 SUN PATH 2021 0 134,662 0 134,662 0 133,08 SUN PATH 2022 0 0 0 0 0 0 133,662 0 133,08 SUN PATH 2021 0 408,846 0 408,846 0 408,846 0 185,55 SUN FATH 2025 0 775,881 0 775,881 0 364,9 Unassigned 0 0 0 0 0 0 0 0 Unstitled 0 </td <td>INSTRUCTIONAL MATERIALS 2013</td> <td>0</td> <td>-</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	INSTRUCTIONAL MATERIALS 2013	0	-	0	0	0	0		
SUN PATH 2020 0 134,085 0 134,085 0 86,7 SUN PATH 2022 0 0 0 0 0 134,662 0 133,9 SUN PATH 2022 0		0	,	-		0	27,192		
SUN PATH 2021 0 134,662 0 134,662 0 133,9 SUN PATH 2022 0		0		-		-	3,707		
SUN PATH 2022 0 0 0 0 0 0 HIS STEM GRANT 2264 0 408,846 0 408,846 0 185,5 HSI STEM Grant 2265 0 775,881 0 364,9 0		-		-	,	-	86,704		
HIS STEM GRANT 2264 0 408,846 0 408,846 0 185,5 HSI STEM Grant 2265 0 775,881 0 775,881 0 364,9 Unassigned 0		-		-	134,662	-	133,978		
HSI STEM Grant 2265 0 775,881 0 775,881 0 364,9 Unassigned 0 <t< td=""><td></td><td>-</td><td>•</td><td>-</td><td>0</td><td>-</td><td>105 500</td></t<>		-	•	-	0	-	105 500		
Unassigned 0		-	,	-			,		
Unassigned 0		-	-	0	,	-	304,910		
Untitled 0<	J. J	0	0	0	0	-	0		
Untitled 0<		0	0	0	0	0	0		
Total 1,623,080 1,658,152 1,593,080 1,658,152 1,556,501 927,9 Items Not Included in 10a Group Insurance 6205 126,316 126,316 80,318 157,852 Educational Retirement 6225/6230 184,232 184,232 157,852 157,852 Retiree Health 6235 27,194 27,194 22,118 17,369 Social Security 6240 81,637 81,637 72,274 Medicare Taxes 6245 19,716 19,716 17,369 Unemployment Compensation 6260 13,100 13,100 0 Waiver of Tuition 523 0 0 Waiver of Tuition 103,000 103,000 110,200 Vacation Accrual 632,968 0 632,968 0 540,131		0	0	0	0	0	0		
Items Not Included in 10a Image: Constraint of the second sec	Untitled	0	0	0	0	0	0		
Group Insurance 6205 126,316 126,316 80,318 Educational Retirement 6225/6230 184,232 157,852 Retiree Health 6235 27,194 27,194 22,118 Social Security 6240 81,637 81,637 72,274 Medicare Taxes 6245 19,716 19,716 17,369 Unemployment Compensation 6260 13,100 13,100 0 Workmen's Compensation 523 523 0 Waiver of Tuition 77,250 77,250 80,000 Telephone Service 77,250 77,250 80,000 Vacation Accrual 632,968 0 632,968 0 540,131	Total	1,623,080	1,658,152	1,593,080	1,658,152	1,556,501	927,950		
Group Insurance 6205 126,316 126,316 80,318 Educational Retirement 6225/6230 184,232 184,232 157,852 Retiree Health 6235 27,194 27,194 22,118 Social Security 6240 81,637 81,637 72,274 Medicare Taxes 6245 19,716 19,716 17,369 Unemployment Compensation 6260 13,100 13,100 0 Workmen's Compensation 523 523 0 Waiver of Tuition 77,250 77,250 80,000 Telephone Service 77,250 77,250 80,000 Vacation Accrual 632,968 0 632,968 0 540,131									
Group Insurance 6205 126,316 126,316 80,318 Educational Retirement 6225/6230 184,232 184,232 157,852 Retiree Health 6235 27,194 27,194 22,118 Social Security 6240 81,637 81,637 72,274 Medicare Taxes 6245 19,716 19,716 17,369 Unemployment Compensation 6260 13,100 13,100 0 Workmen's Compensation 523 523 0 Waiver of Tuition 77,250 77,250 80,000 Telephone Service 77,250 77,250 80,000 Vacation Accrual 632,968 0 632,968 0 540,131	liteme Net Included in 40-								
Educational Retirement 6225/6230 184,232 184,232 157,852 Retiree Health 6235 27,194 27,194 22,118 Social Security 6240 81,637 81,637 72,274 Medicare Taxes 6245 19,716 19,716 17,369 Unemployment Compensation 6260 13,100 13,100 0 Waiver of Tuition 523 523 0 Telephone Service 77,250 77,250 80,000 Computer Service 103,000 103,000 110,200 Vacation Accrual 632,968 0 632,968 0 540,131		106 246		106 216		00 240			
Retiree Health 6235 27,194 27,194 22,118 Social Security 6240 81,637 81,637 72,274 Medicare Taxes 6245 19,716 19,716 17,369 Unemployment Compensation 6260 13,100 13,100 0 Workmen's Compensation 523 523 0 Waiver of Tuition 77,250 77,250 80,000 Telephone Service 77,250 103,000 110,200 Vacation Accrual 632,968 0 632,968 0 540,131									
Social Security 6240 81,637 81,637 72,274 Medicare Taxes 6245 19,716 19,716 17,369 Unemployment Compensation 6260 13,100 13,100 0 Workmen's Compensation 523 523 0 Waiver of Tuition 77,250 77,250 80,000 Telephone Service 103,000 103,000 110,200 Vacation Accrual 632,968 0 632,968 0 Grand Total 6 6 6 6 6									
Medicare Taxes 6245 19,716 19,716 17,369 Unemployment Compensation 6260 13,100 13,100 0 Workmen's Compensation 523 523 0 Waiver of Tuition 77,250 77,250 80,000 Telephone Service 103,000 103,000 110,200 Vacation Accrual 632,968 0 632,968 0 Grand Total 632,968 0 632,968 0									
Unemployment Compensation 6260 13,100 13,100 0 Workmen's Compensation 523 523 0 Waiver of Tuition 77,250 77,250 80,000 Telephone Service 103,000 103,000 110,200 Vacation Accrual 632,968 0 632,968 0 540,131 Grand Total	-								
Workmen's Compensation5235230Waiver of Tuition77,25077,25080,000Telephone Service77,250103,000110,200Computer Service103,000103,000110,200Vacation Accrual632,9680632,9680Grand Total632,9680632,9680						-			
Waiver of Tuition Telephone Service77,25077,250Computer Service103,000103,000Vacation Accrual632,9680Grand Total632,9680						-			
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Vacation Accrual Total Items Not Included in 10a 632,968 0 632,968 0 540,131 Grand Total						,			
Total Items Not Included in 10a 632,968 0 632,968 0 540,131 Grand Total		103,000		103,000		110,200			
Grand Total	Vacation Accrual								
	Total Items Not Included in 10a	632,968	0	632,968	0	540,131	0		
		0.070.075	4 050 455	0.000.010	1 070 1-0	0.000.000	007 07-		
	Expenditures for Instruction	2,256,048	1,658,152	2,226,048	1,658,152	2,096,632	927,950		

Expenditures for Instruction		Budge 2015-20				Revised Bu 2015-20	-	:		Actua 2015-2		
	ι	Jnrestricted		estricted	ι	Inrestricted		estricted	U	nrestricted		estricted
General Academic Instruction		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Agriculture Science 5000 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries	1.0	37,814			1.0	37,814			1.0	39,123		
Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses		900 1,000				900 1,000				0		
Travel Equipment Total	1.0	500 40,214	0.0	0	1.0	500 40,214	0.0	0	1.0	0 39,123	0.0	0
Health & Wellness 5005 Faculty Salaries												
Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries	1.0	45,320			1.0	45,320			1.0	45,954		
Other Salaries Supplies and Expenses Travel Equipment Total	1.0	5,000 1,000 5,000 56,320	0.0	0	1.0	5,000 1,000 5,000 56,320	0.0	0	1.0	2,936 1,910 0 50,800	0.0	0
Building Trades 5015 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries	1.0	37,704			1.0	37,704			1.0	37,704		
State Work Study Salaries Other Salaries Supplies and Expenses Travel		5,000 500				5,000 500				2,450 518		
Equipment Total	1.0	43,204	0.0	0	1.0	43,204	0.0	0	1.0	40,672	0.0	0
Business Education 5020 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries	1.0	47,500			1.0	17,500			1.0	1,258		
State Work Study Salaries Other Salaries Supplies and Expenses Travel		500 500				500 500				0		
Equipment Total	1.0	48,500	0.0	0	1.0	18,500	0.0	0	1.0	1,258	0.0	0

Exhibit 10a

Expenditures for Instruction

		Budg 2015-20				Revised Bu 2015-20				Actua 2015-2		
	U	Inrestricted		estricted	ι	Inrestricted		estricted	U	nrestricted		estricted
General Academic Instruction	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Computer Systems 5025 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries	0.0	0			0.0	0			0.0	0		
State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment		0 0				0 0				0 0		
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Allied Health 5002 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries	0.5	26,692			0.5	26,692			0.5	24,291		
Other Salaries Supplies and Expenses Travel Equipment	0.5	26 602			0.5	26,692			0.5	43		
Total	0.5	26,692	0.0	0	0.5	26,692	0.0	0	0.5	24,334	0.0	0
English/Communications 503 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries	5 1.0	42,441			1.0	42,441			1.0	42,441 837		
Supplies and Expenses		1,200				1,200				567		
Travel		500				500				241		
Equipment Total	1.0	44,141	0.0	0	1.0	44,141	0.0	0	1.0	44,086	0.0	0
Formion Spience 5040												
Farrier Science 5040 Faculty Salaries Professional Salaries	1.0	39,000			1.0	39,000			1.0	41,454		
Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries	1.0	27,332			1.0	27,332						
State Work Study Salaries Other Salaries Supplies and Expenses Travel		5,000 1,500				5,000 1,500				6,334 16,865 291		
Equipment Total	2.0	72,832	0.0	0	2.0	72,832	0.0	0	1.0	0 64,944		0

Exhibit 10a

Expenditures for Instruction

		Budg 2015-20				Revised Bu 2015-20		l		Actua 2015-2		
	l	Unrestricted	R	estricted	U	Inrestricted	R	estricted	U	nrestricted	R	estricted
General Academic Instruction	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Fine Arts 5045 Faculty Salaries Professional Salaries	4.0	206,559			4.0	206,559			5.0	209,916		
Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries									1.0			
Supplies and Expenses Travel Equipment		10,000 500 0				10,000 500 0				28,723 1,873 7,352		
Total	4.0	217,059	0.0	0	4.0	217,059	0.0	0	6.0	269,835	0.0	0
History 5050 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries	1.0	42,977			1.0	42,977				33,059		
Other Salaries Supplies and Expenses Travel Equipment		1,000 500				1,000 500				866		
Total	1.0	44,477	0.0	0	1.0	44,477	0.0	0	0.0	33,925	0.0	0
Animal Science 5055 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries	1.0	39,351			1.0	39,351			1.0	39,351		
State Work Study Salaries Other Salaries Supplies and Expenses Travel		600 500 500				600 500 500				0 121 357		
Equipment Total	1.0	40,951	0.0	0	1.0	40,951	0.0	0	1.0	39,829	0.0	0
Mathematics 5060 Faculty Salaries Professional Salaries Support Staff Salaries	1.0 0.3	44,573			1.0 0.3	44,573 12,867			1.0	44,573 1,060		
GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel		1,000 770				1,000 770				1,682 578		
Equipment								_				
Total	1.3	59,210	0.0	0	1.3	59,210	0.0	0	1.0	47,893	0.0	0

Expenditures for Instruction		Budge 2015-20				Revised Bu 2015-20				Actua 2015-2		
	U	Inrestricted		estricted	ι	Inrestricted		estricted	U	nrestricted		estricted
General Academic Instruction	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
Auto 5010 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries	1.0	0			0.0	0			0.0	0		
State Work Study Salaries Other Salaries Supplies and Expenses Travel		0				0				0		
Equipment Total	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PreCollegiate 5070 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries	1.0	40,996			1.0	40,996			1.0	42,308		
Other Salaries Supplies and Expenses Travel Equipment		1,000 500				1,000 500				1,583 380		
Total Science/Geology 5075 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries	1.0 0.8 0.5	42,496 36,859 20,829	0.0	0	1.0 0.8 0.5	42,496 36,859 20,829	0.0	0	1.0 0.8 0.5	44,271 37,853 21,550	0.0	0
State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment Total	1.3	1,000 1,000 700 60,388	0.0	0	1.3	1,000 1,000 700 60,388		0	1.3	666 2,335 0 62,404	0.0	0
Wind Director 5080 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries	1.0	28,143			1.0	28,143				0		
Other Salaries Supplies and Expenses Travel Equipment		2,500				2,500				0 0		
Total	1.0	30643	0.0	0	1.0	30,643	0.0	0	0.0	0	0.0	0

Exhibit 10a

Expenditures for Instruction

		Budg 2015-20				Revised Bu 2015-20	•	:		Actua 2015-2		
	l	Jnrestricted		estricted	ι	Inrestricted		estricted	U	nrestricted		estricted
General Academic Instruction		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Wind Energy 5088 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries	2.0	94,619			2.0	94,619			2.0	102,119		
Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel		5,000 3,000				5,000 3,000				4,646 2,241		
Equipment Total	2.0	102,619	0.0	0	2.0	102,619	0.0	0	2.0	109,006	0.0	0
						,						
Part-time Instruction 5090 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries	6.0	375,000			6.0	375,000			6.0	388,186		
State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment Total	6.0	35,000 1,000 10,000 421,000		0	6.0	45,000 1,000 0 421,000	0.0	0	6.0	43,821 1,535 433,542	0.0	0
lotal	6.0	421,000	0.0	U	6.0	421,000	0.0	U	6.0	433,542	0.0	U
Summer Instruction 5091 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries	2.0 0.0	,			2.0 0.0	5,000			2.0 0.0	0		
Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment Total	2.0	2,500 1,000 48,500		0	2.0	23,500 1,000 19,000 48,500	0.0	0	2.0	9,913 769 18,828 29,510	0.0	0
Off Campus Programs 5092 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries												
Other Salaries Supplies and Expenses Travel Equipment		85,000 2,500				85,000 2,500				115,141 97		
Total	0.0	87,500	0.0	0	0.0	87,500	0.0	0	0.0	115,238	0.0	0

		Budg 2015-20				Revised Bu 2015-20	16			Actua 2015-2		
		Jnrestricted		estricted	-	Inrestricted		estricted		nrestricted		estricted
General Academic Instruction	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Distance Education 5094 Faculty Salaries												
Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries	1.0	27,584			1.0	27,584			1.0	16,975		
Federal Work Study Salaries State Work Study Salaries Other Salaries												
Supplies and Expenses Travel		15,000 2,500				15,000 2,500				1,005 2,238		
Equipment Total	1.0	45,084	0.0	0	1.0	45,084	0.0	0	1.0	20,218	0.0	0
Division Chairs 5095												
Faculty Salaries Professional Salaries	0.0				0.0							
Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries												
State Work Study Salaries Other Salaries Supplies and Expenses		85,000				85,000				76,800		
Travel Equipment												
Total	0.0	85,000	0.0	0	0.0	85,000	0.0	0	0.0	76,800	0.0	0
Community Education 5096 Faculty Salaries Professional Salaries	0.0											
Support Staff Salaries GA/TA/RA Salaries Student Salaries	0.0	0			0.0	0			0.0	0		
Federal Work Study Salaries State Work Study Salaries												
Other Salaries Supplies and Expenses Travel		5,250 1,000				5,250 1,000				1,956 6,857		
Equipment Total	0.0	6,250	0.0	0	0.0	6,250	0.0	0	0.0	8,813	0.0	0

		Budg	et			Revised B		t		Actua		
		2015-2				2015-20				2015-2		
		Inrestricted		estricted	-	Inrestricted		estricted		nrestricted		estricted
General Academic Instruction	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Adult Basic Education 2011 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries			0.8	35,559			0.8	35,559			0.8 0.2	35,559 4,970
Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Fravel			1.0	22,711			1.0	22,711				15,970 1,412
Equipment												10.070
Benefits				20,620				20,620				16,972
Fotal	0.0	0	1.8	78,890	0.0	0	1.8	78,890	0.0	0	1.0	74,883
Adult Basic Education 2012 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries			1.0	29,703			1.0	29,703			2.3	29,291
Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Fravel Equipment Benefits Fotal	0.0	0	1.0	8,375 3,730 10,567 52,375	0.0	0	1.0	8,375 3,730 10,567 52,375		0	2.3	12,166 1,166 8,365 50,988
EL CIVICS 2014 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries			0.5	9.000			0.5	9.000				
Supplies and Expenses			0.5	9,000 0			0.5	9,000				0
							1					
Fotal	0.0	0	0.5	9,000	0.0	0	0.5	9,000	0.0	0	0.0	0
NSTRUCTIONAL MATERIALS Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries	5 2013	3										
												0
Equipment	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	n
Equipment Benefits Fotal EL CIVICS 2014 Faculty Salaries Professional Salaries Support Staff Salaries SA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Dither Salaries Supplies and Expenses Fravel Equipment Fotal NSTRUCTIONAL MATERIALS Faculty Salaries Professional Salaries Support Staff Salaries Support Staff Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries	0.0	0	0.5	10,567 52,375 9,000 0			0.5	10,567 52,375 9,000	0.0			

			o stricts d				o triata d				estricted
											Amount
FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount
017											
			57,000				57,000				26,991
			0				0				201
			0				0				
0.0	0	0.0	57,000	0.0	0	0.0	57,000	0.0	0	0.0	27,192
			6 000				6 000				3,000
			0,000				0,000				0,000
			1 4 1 3				1 4 1 3				707
0	0	0.0	7,413	0	0	0	7,413	0	0	0	
		1.0	14 004			10	14 004				10,550
							,			1	5,775
		1.0	11,730			1.0	11,730				5,775
										1	
			31 800				31 800				3,964
										1	1,786
											59,649
			,				,			1	4,980
0.0	n	20		0 0	n	20		0 0		٥٥	4,980 86,704
	<u>FTE</u> 017 0.0	2015-20 TTE Amount 017 0 0.0 0 0 0 0 0 0 0	FTE Amount FTE 017 0 0 0 0.0 0 0 0 0.0 0 0 0 0 0.0 1.0 1.0 1.0 1.0 1.0	2015-2016 Unrestricted Restricted FTE Amount FTE Amount 017	2015-2016 Currestricted Restricted U FTE Amount FTE Amount FTE 017 Image: Construct of the second of the se	2015-2016 2015-20 Unrestricted Restricted Unrestricted FTE Amount FTE Amount FTE Amount 017 Image: Imag	2015-2016 2015-2016 Restricted Unrestricted R FTE Amount FTE Amount FTE Amount FTE 017 Image: Construct of the second of the s	2015-2016 2015-2016 Restricted Unrestricted Restricted FTE Amount FTE Amount FTE Amount FTE Amount 017 Image: Construct of the struct of	2015-2016 2015-2016 Restricted Unrestricted Restricted Unrestricted U FTE Amount Amount FTE Amount FTE Amount FTE Amount Amount Amount	2015-2016 2015-2016 2015-2016 2015-2015-2 Unrestricted Restricted Unrestricted Restricted Unrestricted FTE Amount FTE Amount	

		Budg 2015-2				Revised Bu 2015-20				Actua 2015-2		
	ι	Inrestricted		estricted	U	nrestricted		estricted	U	nrestricted	R	estricted
General Academic Instruction	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUN PATH 2021			10	40.040			4.0	40.040			4.0	40.000
Faculty Salaries			1.0 1.0	42,012 35,190			1.0 1.0	42,012			1.0 1.0	49,068
Professional Salaries			1.0	35,190			1.0	35,190			1.0	37,717
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries				40.470				40.470				
Other Salaries				19,173				19,173				10 507
Supplies and Expenses Travel				7,150				7,150				13,567 6,987
Equipment				31,137				31,137				0
Benefits				404.000				404.000				26,639
Total	0.0	0	2.0	134,662	0.0	0	2.0	134,662	0.0	0	2.0	133,978
SUN PATH 2022												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Benefits												
Total	0.0	0	2.0	0	0.0	0	2.0	0	0.0	0	2.0	0
HIS STEM GRANT 2264												
Faculty Salaries												
Professional Salaries			4.0	51,169			4.0	51,169				34,171
Support Staff Salaries			2.0	17,920			2.0	17,920				16,935
GA/TA/RA Salaries				,•=•				,0=0				,
Student Salaries												
Other Salaries			1.0	12,352			1.0	12,352				11,986
Supplies and Expenses				150,000				150,000				101,858
Travel				75,000				75,000				3,166
Equipment				75,000				75,000				0
Benefits				27,405				27,405				17,472
Total	0.0	0	7.0	408,846	0.0	0	7.0	408,846	0.0	0	0.0	185,588

		Budg 2015-2				Revised B 2015-20	-	t		Actua 2015-2		
	ι	Jnrestricted		estricted	ι	Inrestricted		estricted	U	nrestricted		estricted
General Academic Instruction		Amount	FTE	Amount	FTE	Amount	FTE		FTE	Amount	FTE	Amount
HSI STEM Grant 2265 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries			3.7 2.0	143,596 53,759			3.7 2.0	143,596 53,759			4.0 2.0	133,997 61,795
Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Total	0.0	o	5.7	1,403 200,000 99,157 150,000 127,966 775,881		0	5.7	1,403 200,000 99,157 150,000 127,966 775,881		0	6.0	33,561 66,702 7,515 4,253 57,087 364,910
Unassigned Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Unassigned Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Student Salaries Federal Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment Benefits Total	0.0	0		0	0.0	0		0		0		0
Untitled Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

Exhibit 10a Expenditures for Instruction

		Budg 2015-2				Revised Bu 2015-20	-	:		Actua 2015-2		
	ι	Jnrestricted		estricted	ι	Inrestricted	-	estricted	U	nrestricted		estricted
General Academic Instruction	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Untitled Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel												
Equipment Total Untitled Faculty Salaries Professional Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

Exhibit 10a Grand Total

Expenditures for Instruction

		Budg 2015-20				Revised Bu 2015-20	•			Actua 2015-2		
	U	Unrestricted		estricted	U	nrestricted	R	estricted	U	nrestricted	R	estricted
Details	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Faculty Salaries	25.3	1,157,085.0	2.0	56,016.0	24.3	1,087,085.0	2.0	56,016.0	24.3	1,083,636.0	1.0	59,618.0
Professional Salaries	2.8	106,600.0	10.5	277,244.0	2.8	106,600.0	10.5	277,244.0	2.5	86,376.0	5.8	247,219.0
Support Staff Salaries	2.0	55,475.0	5.0	101,382.0	2.0	55,475.0	5.0	101,382.0	1.0	21,971.0	4.5	112,991.0
GA/TA/RA Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Student Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Salaries	0.0	6,750.0	2.5	168,393.0	0.0	6,750.0	2.5	168,393.0	0.0	8,290.0	0.0	22,501.0
Supplies and Expenses	0.0	263,200.0	0.0	404,325.0	0.0	294,200.0	0.0	404,325.0	0.0	314,685.0	0.0	178,769.0
Travel	0.0	18,270.0	0.0	211,982.0	0.0	18,270.0	0.0	211,982.0	0.0	15,363.0	0.0	71,805.0
Equipment	0.0	15,700.0	0.0	316,137.0	0.0	24,700.0	0.0	316,137.0	0.0	26,180.0	0.0	63,902.0
Benefits (Restricted)				199,236.0				199,236.0				132,222.0
Total	30.1	1,623,080	20.0	1,535,479	29.1	1,593,080	20.0	1,535,479	27.8	1,556,501	11.3	889,027

Exhibit 11 Expenditures for Academic Support

Experiances for Academic Suppor	Buc 2015-		Revised 2015-		Act 2015-	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Support						
VP of Academic Affairs 5110	199,265	0	174,265	0	147,243	0
Library 5115	73,539	0	73,539	0	81,115	0
Central Services 5111	15,300	0	15,300	0	33,501	0
Academic Affairs 5165	43,453	0	43,453	0	43,883	0
Unassigned	0	0	0	0	0	0
Academic Publications 5135	20,000	0	20,000	0	17,229	0
Assessment Committee 5140	11,200	0	11,200	0	4,054	0
North Central 5145	60,000	0	60,000	0	34,646	0
Unassigned	0	0	0	0	0	0
Unassigned	0	0	0	0	0	0
Dinosaur Museum 5160	60,752	0	60,752	0	93,823	0
Director of Academic Affairs 5180	80,222	0	80,222	0	84,586	0
Educational Services 5112	8,890	-	8,890	-	18,873	-
Unassigned	-,	0	-,	0		0
Total	572,621	0	547,621	0	558,953	0
Items Not Included in 11a						
Group Insurance 6205	48,944		48,944		42,066	0
Educational Retirement 6225/6230	54,986		54,986		52,817	0
Retiree Health Care 6235	7,909		7,909		7,788	0
Social Security 6240	24,533		24,533		23,545	0
Medicare Taxes 6245	5,705		5,705		5,603	0
Unemployment Compensation 6260	5,219		5,219		0	
Workmen's Compensation	200		200		0	
Waiver of Tuition						
Telephone Service	20,600		20,600		20,600	
Computer Service 6320	41,200		41,200		41,200	
Total Items Not Included in 11a	209,296	0	209,296	0	193,619	0
Grand Total Expenditures for Academic Support	781,917	0	756,917	0	752,572	0

4,345

Exhibit 11a Expenitures for Academic Support

			dget -2016			Revised 2015-					uals -2016	
		restricted	Re	estricted		restricted	R	estricted		restricted	R	estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
VP of Academic Affairs 5110												
Faculty Salaries Professional Salaries	1.5	115,415			1.5	115,415			1.0	89,571		
Support Staff Salaries	1.0	33,031			1.0	33,031			1.0			
GA/TA/RA Salaries	1.0	55,051			1.0	55,051			1.0	54,270		
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		1,900				1,900				2,019		
Supplies and Expenses		40,919				15,919				14,472		
Travel		8,000				8,000				6,911		
Equipment												
Total	2.5	199,265	0.0	0	2.5	174,265	0.0	0	2.0	147,243	0.0	0
Educational Services 5112												
Faculty Salaries												
Professional Salaries	0.2	8,890			0.2	8,890			0.4	17,244		
Support Staff Salaries		2,250				-,•				1,629		
GA/TA/RA Salaries										,		
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries						0						
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment							• •			40.070		
Total	0.2	8,890	0.0	0	0.2	8,890	0.0	0	0.4	18,873	0.0	0
Library 5115												
Faculty Salaries												
Professional Salaries	1.0	45,539			1.0	45,539			1.0	47,115		
Support Staff Salaries	0.5	14,000			0.5	14,000						
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0.000				0.000				04 474		
Supplies and Expenses		6,000				6,000				24,471		
Travel Equipment		500				500				1,053		
Collection		7,500				7,500				8,476		
Total	1.5	73,539		0	1.5	73,539		0	1.0			0
						, ,				, -		
Central Services 5111												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	0.5	14,000			0.5	14,000			1.0	30,887		
GA/TA/RA Salaries												
Student Salaries Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		1,200				1,200				2,614		
Travel		100				1,200				2,014		
		100				100			1			
Equipment												

Exhibit 11a Expenditures for Academic Support

			dget -2016			Revised 2015-		-			uals -2016	
	Un	restricted		estricted	Un	restricted		estricted	Un	restricted		estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unassigned Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	(
Academic Publications 5135												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		20,000				20,000				17,229		
Travel												
Equipment												
Total	0.0	20,000	0.0	0	0.0	20,000	0.0	0	0.0	17,229	0.0	C
Assessment Committee 5140												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries		2,500				2,500				3,000		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		6,200				6,200				1,054		
Travel		2,500				2,500				0		
Equipment												
Total	0.0	11,200	0.0	0	0.0	11,200	0.0	0	0.0	4,054	0.0	C
North Central 5145												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		10,000				10,000				5,166		
Travel		50,000				50,000				29,480		
Equipment		50,000				50,000				23,400		
Total	0.0	60,000	0.0	0	0.0	60,000	0.0	0	0.0	34,646	0.0	

Exhibit 11a Expenitures for Academic Support

Expenitures for Academic Support			lget -2016			Revised	l Bud -2016				uals -2016	
	Un	restricted		estricted	Un	restricted		estricted	Un	restricted		estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unassigned												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Collection												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Unassigned												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
D : 1 1 1 1 1												
Dinosaur Museum 5160												
Faculty Salaries	0.8	33,025			0.0	33,025			0.8	34,167		
Professional Salaries	0.8	33,025 14,727			0.8 0.5	33,025 14,727			0.8	· ·		
Support Staff Salaries GA/TA/RA Salaries	0.5	14,727			0.0	14,727			0.5	17,130		
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		10,000				10,000				12,419		
Travel		3,000				3,000				3,193		
Equipment										26,908		
Total	1.3	60,752	0.0	0	1.3	60,752	0.0	0	1.3			0
Director of Academic Affairs 5180												
Faculty Salaries	1.0	10 570			10	10 570			10	45 004		
Professional Salaries Support Staff Salaries	1.0 1.0	43,572 22,880			1.0 1.0	43,572 22,880			1.0 0.5			
GA/TA/RA Salaries	1.0	22,000			1.0	22,000			0.5	21,730		
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		7,270				7,270				600		
Supplies and Expenses		4,000				4,000				13,178		
Travel		2,500				2,500				3,991		
Equipment		2,000				2,000				0,001		
Total	2.0	80,222	0.0	0	2.0	80,222	0.0	0	1.5	84,586	0.0	0

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Exhibit 11a

Expenitures for Academic Support

			lget			Revised		-			uals	
		2015					-2016				-2016	
	FTE	restricted Amount	FTE	estricted Amount	FTE	restricted Amount	FTE	estricted Amount	FTE	restricted Amount	FTE	estricted Amount
Academic Affairs 5165	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount
Faculty Salaries												
Professional Salaries	1.0	41,953			1.0	41,953			1.0	43,405		
Support Staff Salaries	1.0	41,000			1.0	41,000			1.0	40,400		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		500				500				162		
Travel		1,000				1,000				316		
Equipment		,				,						
Total	1.0	43,453	0.0	0	1.0	43,453	0.0	0	1.0	43,883	0.0	0
Unassigned												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

Exhibit 11a

Grand Total Expenditures for Academic Support

		Buc			Revised	Budg	get		Act	uals		
		2015	-2016			2015	-2016			2015	-2016	
	Un	restricted	R	estricted	Un	restricted	R	estricted	Un	restricted	R	estricted
Details	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Faculty Salaries 6110	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Professional Salaries 6120	5.3	288,394.0	0.0	0.0	5.3	288,394.0	0.0	0.0	4.8	276,583.0	0.0	0.0
Support Staff Salaries 6130	3.5	101,138.0	0.0	0.0	3.5	101,138.0	0.0	0.0	3.0	108,658.0	0.0	0.0
GA/TA/RA Salaries	0.0	0.0 0.0 0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Student Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Work Study Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Work Study Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Salaries 6180	0.0	0.0	0.0	0.0	0.0	9,170.0	0.0	0.0	0.0	2,619.0	0.0	0.0
Supplies and Expenses 6310	0.0	98,819.0	0.0	0.0	0.0	73,819.0	0.0	0.0	0.0	90,765.0	0.0	0.0
Travel 6500	0.0	67,600.0	0.0	0.0	0.0	67,600.0	0.0	0.0	0.0	44,944.0	0.0	0.0
Equipment 6600	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	26,908.0	0.0	0.0
Collection(Library) 6800		7,500.0				7,500.0				8,476.0		
Total	8.8	563,451	0.0	0	8.8	547,621	0.0	0	7.8	558,953	0.0	0

Exhibit 12 Expenditures for Student Affairs

	Bud 2015-		Revised 2015		Acti 2015-	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Student Affairs	emeened	Roothotou	emeetheteu	Rectificted	emeethoted	Hoothotou
VP of Student Affairs 5210	151,003	0	151,003	0	128,757	0
Educational Services 5215	0	0	0	0	0	0
Student Activities 5220	26,076	0	26,076	0	13,010	0
Student IDs 5221	9,000	0	9,000	0	4,715	0
Enrollment Management 5230	131,233	0	131,233	0	150,488	0
Unassigned	0	0	0	0	0	0
Recruitment 5240	58,274	0	58,274	0	52,381	0
Financial Aid 5245	75,590	0	75,590	0	68,030	0
Unassigned	0	0	0	0	0	0
Advertising 5255	25,000	0	0	0	0	0
Unassigned	0	0	0	0	0	0
Career Services 5260	10,966	0	10,966	0	75,692	0
Testing 5265	9,500	0	9,500	0	3,929	0
Student Events 5262	7,500	0	7,500	0	3,848	0
Career Services	65,614	0	65,614	0	0	0
Unassigned	0	0	0	0	0	0
Unassigned 1	0	0	0	0	0	0
Unassigned 2	0	0	0	0	0	0
Unassigned 3	0	0	0	0	0	0
Unassigned 4	0	0	0	0	0	0
Total	569,756	0	544,756	0	500,850	0
Items Not Included in 12a						
Group Insurance 6205	26,584		26,584		29,747	0
Educational Retirement 6225/6230	53,159		53,159		53,458	0
Retiree Health Care 6235	7,880		7,880		7,692	0
Social Security 6240	24,802		24,802		23,909	0
Medicare Taxes 6245	5,545		5,545		5,592	0
Unemployment Compensation 6260	5,112		5,112		0	0
Workmen's Compensation	204		204		0	0
Waiver of Tuition						
Telephone Service	20,600		20,600		20,600	
Computer Service 6320	41,200		41,200		41,200	
Total Items Not Included in 12a	185,086	0	185,086	0	182,198	0
Grand Total Expenditures						
for Student Support	754,842	0	729,842	0	683,048	0

46,794

Expenditures for Student Services		Bud 2015-				Revised 2015-				Act 2015		
Student Affairs	Un	restricted	R	estricted	Un	restricted	R	estricted	Un	restricted	R	estricted
VP of Student Affairs 5210 Faculty Salaries												
Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries	1.0 1.0	87,409 29,694			1.0 1.0	87,409 29,694			1.0 1.0	90,435 19,308		
Federal Work Study Salaries State Work Study Salaries Other Salaries		900				900				900		
Supplies and Expenses Travel Equipment		25,000 8,000				25,000 8,000				18,106 8		
Total	2.0	151,003	0.0	-	2.0	151,003	0.0	0.0	2.0	128,757	0.0	0.0
Educational Services 5215 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries												
Other Salaries Supplies and Expenses		0				0				0		
Travel Equipment												
Total	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0	0.0	0.0
Student Activities 5220 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses		24,076				24,076				13,010		
Travel Equipment		2,000				2,000				0		
Total	0.0	26,076	0.0	0.0	0.0	26,076	0.0	0.0	0.0	13,010	0.0	0.0
Student IDs 5221 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries												
Supplies and Expenses Travel		9,000 0				9,000 0				4,715 0		
Equipment Total	0.0	9,000	0.0	0.0	0.0	9,000	0.0	0.0	0.0	4,715	0.0	0.0

		Buc 2015-	lget -2016			Revised 2015-				Act 2015	uals .2016	
	Un	restricted		estricted	Un	restricted		estricted	Un	restricted		estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Enrollment Management 5230 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries	1.0 2.5	45,024 68,539			1.0 2.5	45,024 68,539			1.0 2.5	46,582 71,129		
Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment		6,670 7,500 3,500				6,670 7,500 3,500				5,184 27,520 73		
Total	3.5	131,233	0.0	0.0	3.5	131,233	0.0	0.0	3.5	150,488	0.0	0.0
Unassigned Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment Total	0.0	0	0.0	0.0	0.0	0	0.0	0.0	0.0	0	0.0	0.0
	••••			••••	••	·	••••	0.0		· ·		••••
Recruitment 5240 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries	1.0	39,874			1.0	39,874			1.0	41,254		
State Work Study Salaries Other Salaries Supplies and Expenses Travel		900 10,000 7,500				900 10,000 7,500				600 4,949 5,578		
Equipment Total	1.0	58,274	0.0	0.0	1.0	58,274	0.0	0.0	1.0	52,381	0.0	0.0
Financial Aid 5245 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries	1.0	45,320 0			1.0	45,320 0			1.0 0.0	46,889 0		
Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel		10,000 7,600 6,670 3,500 2,500				10,000 7,600 6,670 3,500 2,500				6,015 5,345 5,184 2,249 2,348		
Equipment Total	1.0	75,590	0.0	0.0	1.0	75,590	0.0	0.0	1.0	68,030	0.0	0.0

Expenditures for Student Services		Buc 2015	lget -2016			Revised	l Bud -2016				uals -2016	
	Un	restricted	Re	estricted	Un	restricted		estricted	Un	restricted	R	estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unassigned Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	(
Advertising 5255												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		25,000				0				0		
Travel												
Equipment												
Total	0.0	25,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Unassigned												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment		_		-		_		_		_		
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Career Services 5260												
Faculty Salaries												
Professional Salaries		10,966				10,966			2.0	68,996		
Support Staff Salaries		10,300				10,300			2.0	00,000		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		_				_						
Supplies and Expenses		0				0				5,276		
Travel										1,420		
Equipment				-				-				
Total	0.0	10,966	0.0	0	0.0	10,966	0.0	0	2.0	75,692	0.0	0

Expenditures for Student Services	-		lget -2016			Revised 2015-					uals -2016	
		restricted	R	estricted	-	restricted	R	estricted		restricted	R	estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Testing 5265 Faculty Salaries Professional Salaries	0.0				0.0							
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries Other Salaries												
Supplies and Expenses		8,000				8,000				3,429		
Travel		1,500				1,500				500		
Equipment		1,000				1,000				500		
Total	0.0	9,500	0.0	0	0.0	9,500	0.0	0	0.0	3,929	0.0	0
Student Events 5262		-,				-,		-		-,		-
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		7,500				7,500				2,848		
Travel		,				.,				1,000		
Equipment										,		
Total	0.0	7,500	0.0	0	0.0	7,500	0.0	0	0.0	3,848	0.0	0
Career Services												
Faculty Salaries												
Professional Salaries	1.0	55,614			1.0	55,614				0		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries State Work Study Salaries												
Other Salaries												
Supplies and Expenses		5,000				5,000						
Travel		5,000				5,000						
Equipment		5,000				0,000						
Total	1.0	65,614	0.0	0	1.0	65,614	0.0	0	0.0	0	0.0	0
Unassigned												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment	0.0	^		^	0.0	^	• •	_	0.0	_		_
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

Expenditures for Student Services			dget			Revised		-			uals	
	lln	2015 restricted	-2016 R(estricted	Un	2015 restricted	-2016 R	estricted	lln	2015 restricted	-2016	estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
Unassigned 1												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Unassigned 2												
Faculty Salaries					ĺ							
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Unassigned 3												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment					ĺ							
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Unassigned 4												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

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Exhibit 12a Grand Totals Expenditures for Student Services

			lget			0 0.0							
	Un	2015 restricted	-2016 R	estricted	Un			estricted	Un			estricted	
Details	FTE	Amount	FTE	Amount	FTE				-			Amount	
Faculty Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Professional Salaries	5.0	284,207.0	0.0	0.0	5.0	284,207.0	0.0	0.0	6.0	294,156.0	0.0	0.0	
Support Staff Salaries	3.5	98,233.0	0.0	0.0	3.5	98,233.0	0.0	0.0	3.5	90,437.0	0.0	0.0	
GA/TA/RA Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Student Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Federal Work Study Salaries	0.0	10,000.0	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	6,015.0	0.0	0.0	
State Work Study Salaries	0.0	7,600.0	0.0	0.0	0.0	7,600.0	0.0	0.0	0.0	5,345.0	0.0	0.0	
Other Salaries	0.0	15,140.0	0.0	0.0	0.0	15,140.0	0.0	0.0	0.0	11,868.0	0.0	0.0	
Supplies and Expenses	0.0	124,576.0	0.0	0.0	0.0	99,576.0	0.0	0.0	0.0	82,102.0	0.0	0.0	
Travel	0.0	30,000.0	0.0	0.0	0.0	30,000.0	0.0	0.0	0.0	10,927.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	8.5	569,756	0.0	-	8.5	544,756	0.0	-	9.5	500,850	0.0	-	
						,							
	Bud 2015-	lget	Revised 2015-	Budget	Actı 2015-								
----------------------------------	--------------	------------	------------------	------------	---------------	------------							
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted							
Institutional Support	Onrestricted	Restricted	Onrestricted	Restricted	Onrestricted	Restricted							
Executive 5310	235,007	0	235,007	0	264,620	0							
Board of Trustees 5320	141,000	0	141,000	0	145,220	0							
Administrative Services 5350	95,043	0	95,043	0	88,055	0							
Personnel 5360	64,524	0	64,524	0	68,411	0							
Business Office 5370	160,627	0	160,627	0	142,952	0							
Public Relations 5330	104,982	0	129,982	0	120,514	0							
Institutional Development 5340	56,300	0	56,300	0	22,408	0							
Unassigned	0	0	0	0		0							
Wind Energy Director	81,090	0	81,090	0	113,489	0							
Grant Writer	0	0	0	0	0	0							
Unassigned 6	0	0	0	0	0	0							
Unassigned 7	0	0	0	0	0	0							
Total	938,573	0	963,573	0	965,669	0							
Items Not Included in 13a													
Group Insurance 6205	66,852		66,852		65,558								
Educational Retirement 6225/6230	98,061		98,061		91,106								
Retiree Health Care 6235	13,846		13,846		12,480								
Social Security 6240	38,262		38,262		34,306								
Medicare Taxes 6245	10,039		10,039		9,773								
Unemployment Compensation 6260	5,538		5,538		0								
Workmen's Compensation	221		221		2,163								
Waiver of Tuition													
Telephone Service	20,600		20,600		20,600								
Computer Service 6320	41,200		41,200		41,200								
Total Items Not Included in 13a	294,619	0	294,619	0	277,186	0							
Grand Total Expenditures													
for Student Support	1,233,192	0	1,258,192	0	1,242,855	0							

15,337

			lget -2016			Revised 2015-	-	jet			uals -2016	
Executive Management		restricted		estricted		estricted		estricted	-	restricted		estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Executive 5310 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries	1.0 1.0	160,680 53,727			1.0 1.0	160,680 53,727			1.0 1.0	166,242 55,974		
Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment		600 10,000 10,000				600 10,000 10,000				6,600 16,963 18,841		
Total	2.0	235,007	0.0	0	2.0	235,007	0.0	0	2.0	264,620	0.0	0
Board of Trustees 5320 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries	0.5	7,000 0			0.5	7,000 0			0.5	27,865 0		
State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment		126,500 7,500				126,500 7,500				3,190 104,721 9,444		
Total	0.5	141,000	0.0	0.0	0.5	141,000	0.0	0.0	0.5	145,220	0.0	0.0
Administrative Services 5350 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries	1.0	66,950 16,193 900			1.0	66,950 16,193 900			1.0	69,268 900		
Supplies and Expenses		5,000				5,000				15,592		
Travel Equipment		6,000				6,000				2,295		
Total	1.0	95,043	0.0	0.0	1.0	95,043	0.0	0.0	1.0	88,055	0.0	0.0
Personnel 5360 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries	1.0	47,024			1.0	47,024			1.0	48,652		
State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment	4.0	900 11,500 5,100			4.0	900 11,500 5,100			4.0	900 11,228 7,631		
Total	1.0	64,524	0.0	0.0	1.0	64,524	0.0	0.0	1.0	68,411	0.0	0.0

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	uppor		lget 2016			Revised 2015-		jet			uals -2016	
	Un	restricted		estricted	Unr	restricted		estricted	Un	restricted		estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Business Office 5370 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries	1.0 3.0	60,000 94,205			1.0 3.0	60,000 94,205			1.0 3.0	25,696 100,320		
State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment Total	4.0	6,292 130 160,627	0.0	0.0	4.0	6,292 130 160,627	0.0	0.0	4.0	16,490 446 142,952	0.0	0.0
Public Relations 5330 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries	1.0	45,835			1.0	45,835			1.0	47,532 517		
State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment		900 56,546 1,701				900 81,546 1,701				900 69,593 1,972		
Total	1.0	104,982	0.0	0.0	1.0	129,982	0.0	0.0	1.0	120,514	0.0	0.0
Institutional Development 5340 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries	1.0	53,560			1.0	53,560			1.0	18,890		
State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment		425 2,315				425 2,315				721 2,797		
Total	1.0	56,300	0.0	0.0	1.0	56,300	0.0	0.0	1.0	22,408	0.0	0.0
Unassigned Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Stederal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment Total	0.0	0.0	0.0	0	0.0	0.0	0.0	0	0.0	0.0	0.0	

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Expenditures for Institutional St	.ppor		lget -2016			Revised 2015-		jet			uals -2016	
	-	restricted		estricted		restricted		estricted		restricted	R	estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Wind Energy Directorn 5380 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries	1.0	75,190			1.0	75,190			1.0 1.0	,		
Federal Work Study Salaries State Work Study Salaries Other Salaries		900				900				900		
Supplies and Expenses Travel Equipment		5,000				5,000				5,363 266		
Total	1.0	81090.0	0.0	0.0	1.0	81090.0	0.0	0.0	2.0	113489.0	0.0	0.0
Grant Writer Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment Total	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
lotal	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unassigned 6 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment												
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unassigned 7 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment												0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

	Budget 2015-2016 Unrestricted Restricted					Revised 2015-		et			ctuals 5-2016		
	Un	restricted	Re	estricted	Unr	estricted	R	estricted	Un	restricted	Re	estricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Details													
Faculty Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Professional Salaries	7.5	516,239.0	0.0	0.0	7.5	516,239.0	0.0	0.0	7.5	481,938.0	0.0	0.0	
Support Staff Salaries	4.0	,		0.0	4.0	164,125.0	0.0	0.0	5.0	185,978.0	0.0	0.0	
GA/TA/RA Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Student Salaries	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Federal Work Study Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
State Work Study Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Salaries	0.0	4,200.0	0.0	0.0	0.0	4,200.0	0.0	0.0	0.0	13,390.0	0.0	0.0	
Supplies and Expenses	0.0	216,263.0	0.0	0.0	0.0	241,263.0	0.0	0.0	0.0	240,671.0	0.0	0.0	
Travel	0.0	37,746.0	0.0	0.0	0.0	37,746.0	0.0	0.0	0.0	43,692.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	11.5	938,573	0.0	0	11.5	963,573	0.0	0	12.5	965,669	0.0	0	

Exhibit 14

Expenditures for Operation and Maintenance of Plant

Experiantures for Operation and Ma		lget	Revised	Budget	Act	uals
	2015	-2016	2015	-2016	2015	-2016
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Maintonanaa 5410	120.210	0	195 210	0	178,884	0
Maintenance 5410 Custodial 5420	130,219 111,724	0	185,219 111,724	0	92,648	0 0
Grounds 5430	17,000	0	17,000	0	92,048 13,851	0
Building Repair	000	0	000,17	0	13,031	0
Total	258,943	Ő	313,943	Ő	285,383	ů O
	,		,		,	
Items Not Included in 14a						
Group Insurance 6205	37,961		37,961		39,537	
Educational Retirement 6225/6230	20,314		20,314		19,476	
Retiree Health Care 6235	2,923		2,923		2,769	
Social Security 6240	9,061		9,061		8,688	
Medicare Taxes 6245 Unemployment Compensation 6260	2,119 2,982		2,119 2,982		2,032 2,759	
Workmen's Compensation	2,902		2,902		2,759	
Waiver of Tuition	115		115		0	
Telephone Service	5,150		5,150		0	
Computer Service 6320	15,450		15,450		0	
Electricity 6325	63,000		63,000		75,187	
Natural Gas 6330	24,000		24,000		14,784	
Water and Garbage 6335	24,000		24,000		20,210	
Property Insurance 6306	169,672		169,672		190,697	
Total Items Not Included in 14a	376,751	0	376,751	0	376,139	0
Grand Total Expenditures						
for Student Support	635,694	0	690,694	0	661,522	0
					,	
	116,150					
1						
L						

612

29,172

Exhibit 14a

Expenditures for Operation and Maintenance of Plant

· · · ·			lget			Revised					uals	
		2015				2015					-2016	
	Un	restricted Amount	R FTE	estricted Amount	Un FTE	restricted Amount	R FTE	estricted Amount	Un FTE	restricted Amount	R FTE	estricted Amount
Maintenance 5410 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries	1.0 1.0	34,009 30,410		Amount	1.0 1.0	34,009 30,410		Amount	1.0 1.0	35,768 31,864		Amount
Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment		800 60,000 5,000				800 115,000 5,000				600 110,585 67 0		
Total	2.0	130,219	0.0	0.0	2.0	185,219	0.0	0.0	2.0	178,884	0.0	0.0
Custodial 5420 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries	4.0	81,724			4.0	81,724			3.5	72,583		
State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment Total	0.0 4.0	5,000 20,000 5,000 111,724		0.0	0.0 4.0	5,000 20,000 5,000 111,724	0.0	0.0	0.0 3.5	0 20,065 0 92,648		0.0
Grounds 5430 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment	0.0	2,000 10,000 5,000			0.0	2,000 10,000 5,000			0.0	0 13,851 0		
Total Building Repair Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses Travel Equipment	0.0	17,000 0	0.0	0.0	0.0	17,000 0	0.0	0.0	0.0	13,851 0	0.0	0.0

Exhibit 14a

Expenditures for Operation and Maintenance of Plant

	Budget 2015-2016					Revised	•	5			uals	
							-2016				-2016	
		restricted		estricted	-	restricted		estricted	-	restricted		estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Details												
Faculty Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Salaries	1.0	34,009	0.0	0	1.0	34,009	0.0	0	1.0	35,768	0.0	0
Support Staff Salaries	5.0	112,134	0	5.0	112,134	0.0	0	4.5	104,447	0.0	0	
GA/TA/RA Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
State Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Salaries	0.0	7,800	0.0	0	0.0	7,800	0.0	0	0.0	600	0.0	0
Supplies and Expenses	0.0	90,000	0.0	0	0.0	145,000	0.0	0	0.0	144,501	0.0	0
Travel	0.0	0	0.0	0	0.0	0	0.0	0	0.0	67	0.0	0
Equipment	0.0	15,000	0.0	0	0.0	15,000	0.0	0	0.0	0	0.0	0
Total	6.0	258,943	0.0	0.0	6.0	313,943	0.0	0.0	5.5	285,383	0.0	0.0
						,						

Exhibit 15 Student Social and Cultural Development

	Bud 2015-		Revised 2015-			uals -2016
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Tuition and Miscellaneous Fees						
Federal Government Appropriations						
State Government Appropriations						
_ocal Government Appropriations						
Federal Govt Grants and Contracts						
State Govt Grants and Contracts						
Local Govt Grants and Contracts						
Private Gifts						
Endowments, Land, Perm Fund						
Sales and Services						
Other Sources						
Total Revenues	0	0	0	0	0	
Beginning Balances						
Total Available	0	0	0	0	0	
Expenditures						
Faculty Salaries						
Professional Salaries						
Support Staff Salaries						
GA/TA/RA Salaries						
Student Salaries						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies						
Travel Equipment						
Equipment						
Total Expenditures	0	0	0	0	0	
Transfer To or (From)						
Instruction and General	0	0	0	0	0	
Ending Balance	0	0	0	0	0	

		Buc 2015-	lget 2016			Revised 2015-		get			uals -2016	
	Un	restricted		estricted	Un	restricted		estricted	Un	restricted		estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources		0 0 123,100 0 0 0 0 106,000 13,742		0 0 20,689 118,311 0 0 0 0		0 0 123,100 0 0 0 0 0 106,000 13,742		0 0 20,689 120,235 0 0 0 0 0		0 0 123,100 0 0 0 0 73,741 0		0 0 20,689 120,235 0 0 0 0 0
Total Revenues		242,842		139,000	0.0	242,842	0.0	140,924	0.0	196,841		140,924
Beginning Balances		269,950		0		417,575		0		478,911		0
Total Available		512,792		139,000	0.0	660,417	0.0	140,924	0.0	675,752	0.0	140,924
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies Travel Equipment Benefits Total Expenditures Transfer To or (From) Student Aid Athletics Total Transfers Ending Balance	0.0 0.0 0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 15600.0 0.0 0.0 15000.0 50500.0 50500.0 50500.0 10000.0 3706.0 99,806 (70,000) (11,700) (81,700) 331,286	0.0 0.0 0.0 2.0	30846.0	0.0 0.0 0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 15600.0 0.0 0.0 15000.0 50500.0 50500.0 5000.0 10000.0 3706.0 99,806 (70,000) (11,700) (81,700) 478,911	0.0 1.0 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 54329.0 30846.0 0.0 0.0 10715.0 7549.0 3400.0 0.0 34085.0 140,924 0	0.0 0.0 0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0		56210.0 31914.0 0.0 0.0 0.0 0.0 14370.0 4508.0 0.0

			lget			Revised					uals	
			-2016		Lla		-2016		11.0		-2016	
SBDC Program Income 3760	FTE	restricted Amount	FTE	estricted Amount	FTE	restricted Amount	FTE	estricted Amount	FTE	restricted Amount	FTE	estricted Amount
Revenues		7 unount		Fundant		- Anount		- Milouit		7 unount		7 unount
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources										800		
Total Revenues		0		0		0		0		800		0
Beginning Balances						4,514				4,514		
Total Available		0		0		4,514		0		5,314		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies Travel Equipment Benefits												
Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance		0		0		4,514		0		5,314		0

			lget -2016			Revised 2015	l Bud -2016				uals -2016	
	Un	restricted		estricted		restricted		estricted	Un	restricted	R	estricted
Small Bus. Dev. Ctr. 2701	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources				20,689 118,311				20,689 120,235				20,689 120,235
Total Revenues		0		139,000		0		140,924		0		140,924
Beginning Balances										0		0
Total Available		0		139,000		0		140,924		0		140,924
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries			1.0 1.0	54,329 30,846			1.0 1.0	,			1.0 1.0	56,210 31,914
State Work Study Salaries Other Salaries Supplies Travel Equipment				10,715 5,625 3,400				10,715 7,549 3,400				14,370 4,508
Benefits				34,085				34,085				33,922
Total Expenditures	0.0	0	2.0	139,000	0.0	0	2.0	140,924	0.0	0	2.0	140,924
Transfer To or (From) Instruction and General												0
Ending Balance		0		0		0 0		0		0		0

			lget -2016			Revised 2015					uals -2016	
	Un	restricted		estricted	Un	restricted		estricted	Un	restricted		estricted
TURBINE 3750	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts		123,100				123,100				123,100		
Endowments, Land, Perm Fund Sales and Services Other Sources		70,000				70,000				69,414		
Total Revenues		193,100		0		193,100		0		192,514		0
Beginning Balances		154,995				297,648				329,048		
Total Available		348,095		0		490,748		0		521,562		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies Travel		15,000 50,000 5,000				15,000 50,000 5,000				38,228 1,514		0
Equipment		10,000				10,000				0		
Benefits												
Total Expenditures Transfer To or (From) Student Aid Athletics	0.0	80,000 (70,000) (11,700)	0.0	0	0.0	80,000 (70,000) (11,700)	0.0	0	0.0	39,742 (70,000) (11,700)	0.0	0
Ending Balance		186,395		0	0	329,048	0	0	0	400,120	0	0

			lget -2016			Revised	Budo -2016				uals -2016	
	Un	restricted		estricted	Un	restricted		estricted	Un	restricted		estricted
College Advancement 3720	FTE		FTE	Amount	FTE	Amount	FTE		FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources		13,742				13,742				527		
		10 = 10		•		10 = 10						
Total Revenues		13,742		0		13,742		0		527		0
Beginning Balances		8,149				8,607				22,349		
Total Available		21,891				22,349		0		22,876		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies Travel Equipment		0				0				422		
Benefits Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	0	0.0	422	0.0	0
Transfer To or (From) Instruction and General			5.0								5.5	
Ending Balance		21,891		0		22,349		0		22,454		0

			dget -2016			Revised 2015	l Budg -2016				uals -2016	
	Un	restricted		estricted		restricted	R	estricted		restricted	R	estricted
FOUNDATION 3755	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources		21,000				21,000				0		
Total Revenues		21,000		0		21,000		0		0		0
Beginning Balances		1,350				1,350				3,044		
Total Available		22,350		0		22,350		0		3,044		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries	0.5	15,600			0.5	15,600			0.5	0		
State Work Study Salaries Other Salaries Supplies Travel Equipment		0				0				0		
Benefits		3,706				3,706				0		
Total Expenditures Transfer To or (From) Instruction and General	0.5	19,306	0.0	0	0.5	19,306	0.0	0	0.5	0	0.0	0
Ending Balance		3,044		0		3,044		0		3,044		0

			lget -2016			Revised 2015	l Budg -2016				uals -2016	
	Un	restricted		estricted	Un	restricted		estricted	Un	restricted		estricted
Building Trades House	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources		15,000				15,000				3,000		
Total Revenues		15,000		0		15,000		0		3,000		0
Beginning Balances		105,456				105,456				119,956		
Total Available		120,456		0		120,456		0		122,956		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies Travel Equipment		500				500				0		
Benefits												
Total Expenditures	0.0	500	0.0	0	0.0	500	0.0	0	0.0	0	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance		119,956		0		119,956		0		122,956		0

Internal Service Departments		Buc 2015-	•			Revised	Budo -2016	get			uals -2016	
	Un	restricted		estricted	Un	restricted		estricted	Un	restricted		estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Govt Grants and Contracts		0		0		0		0		0		0
State Govt Grants and Contracts		0		0		0		0		0		0
Local Govt Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, Perm Fund		0		0		0		0		0		0
Sales and Services		45,000		0		45,000		0		263		0
Other Sources		0		0		0		0		0		0
Total Revenues		45,000		0	0.0	45.000		0		263		0
					0.0	,						U
Beginning Balances		397,994		0		732,832		0		732,832		0
Total Available		442,994		0	0.0	777,832	0.0	0	0.0	733,095	0.0	0
Expenditures												
Faculty Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Salaries	1.0	125,000	0.0	0	1.0	141,000	0.0	0	1.0	140,731	0.0	0
Support Staff Salaries	2.0	87,646	0.0	0	2.0	2,500	0.0	0	2.5	2,337	0.0	0
GA/TA/RA Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
State Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0		0.0	0
Other Salaries	0.0	900	0.0	0	0.0	900	0.0	0	0.0		0.0	0
Supplies	0.0	155,000	0.0	0	0.0	343,000	0.0	0	0.0	309,667	0.0	0
Travel	0.0	3,000	0.0	0	0.0	3,450	0.0	0	0.0	<i>.</i>	0.0	0
Equipment	0.0	20,000		0	0.0	75,696	0.0	0	0.0	<i>.</i>		0
Benefits	0.0	83,464	0.0	0	0.0	83,464	0.0	0	0.0	,		0
Total Expenditures	3.0	475,010	0.0	0	3.0	650,010	0.0	0	3.5	547,322	0.0	0
Internal Department Charges												
Instruction		175,000		0		175,000		0		175,000		0
Academic Support		60,200		0		60,200		0		60,200		0
Student Services		60,200		0		60,200		0		60,200		0
Institutional Support		60,200		0		60,200		0		60,200		0
Operation & Maintenance of Plant		20,000		0		20,000		0		20,000		0
Total Charges		375,600		0		375,600		0		375,600		0
Expenses Net of												
Internal Department Charges		99,410		0		274,410		0		171,722		0
Ending Balance		343,584		0		503,422		0		561,373		0

57,951

internal Service Departments	Budget 2015-2016					Revised					uals	
	11.0	2015 restricted				2015-		estricted	11.0		-2016	
Equipment Leases 3810	FTE	Amount	FTE	estricted Amount	FTE	restricted Amount	FTE	Amount	FTE	restricted Amount	FTE	estricted Amount
Copier		Anount		Amount		Anount		Amount		Amount		Anount
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund Sales and Services		20,000				20,000				246		
Other Sources		20,000				20,000				240		
Other Sources												
Total Revenues		20,000		0		20,000		0		246		0
Beginning Balances		45,021				45,359				45,359		
Total Available		65.004		0		65,359		0		45 605		0
l otal Avallable		65,021		U		65,359		U		45,605		U
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries Supplies		20,000				20,000				6,260		
Travel		20,000				20,000				0,200		
Equipment												
Benefits												
Total Expenditures	0.0	20,000	0.0	0	0.0	20,000	0.0	0	0.0	6,260	0.0	0
Internal Department Charges												
Instruction		5,000				5,000				5,000		
Academic Support		5,000				5,000				5,000		
Student Services		5,000				5,000				5,000		
Institutional Support Operation & Maintenance of Plant		5,000 0				5,000 0				5,000 0		
Total Charges		20,000		0		20,000		0		20,000		0
		20,000				20,000		0		20,000		U
Expenses Net												
of Internal Department Charges		0		0		0		0		(13,740)		0
										(-,•)		
Ending Balance		65,021		0		65,359		0		59,345		0
-												

internal Service Departments			lget			Revised					uals	
			2016				-2016				-2016	
Auto Services 3820	Un FTE	restricted Amount	R FTE	estricted	Un FTE	restricted	R FTE	estricted	Un FTE	restricted	R FTE	estricted
Auto Services 3820	FIE	Amount	FIE	Amount	FIE	Amount	FIC	Amount	FIE	Amount	FIE	Amount
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services		10,000				10,000				0		
Other Sources												
Total Revenues		10,000		0		10,000		0		0		0
Beginning Balances		90,929				121,636				121,636		
						-						
Total Available		100,929		0		131,636		0		121,636		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		5,000				5,000				4,146		
Travel												
Equipment		10,000				10,000						
Benefits												
Total Expenditures	0.0	15,000	0.0	0	0.0	15,000	0.0	0	0.0	4,146	0.0	0
Internal Department Charges												
Instruction		20,000				20,000				20,000		
Academic Support		10,000				10,000				10,000		
Student Services		10,000				10,000				10,000		
Institutional Support		10,000				10,000				10,000		
Operation & Maintenance of Plant		5,000				5,000				5,000		
Total Charges		55,000		0		55,000		0		55,000		0
Expenses Net of												
Internal Department Charges		(40,000)		0		(40,000)		0		(50,854)		0
- "												
Ending Balance		140,929		0		171,636		0		172,490		0

Internal Service Departments		Buc 2015	lget -2016			Revised 2015					uals -2016	
	Un	restricted		estricted	Un	restricted		estricted	Un	restricted		estricted
Mail Services3830	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources		10,000				10,000				17		
Total Revenues		10,000		0		10,000		0		17		0
Beginning Balances		54,106				66,924				66,924		
Total Available		64,106		0		76,924		0		66,941		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies Travel Equipment Benefits		25,000				25,000				12,681		
Total Expenditures	0.0	25,000	0.0	0	0.0	25,000	0.0	0	0.0	12,681	0.0	0
Internal Department Charges Instruction Academic Support Student Services Institutional Support Operation & Maintenance of Plant Total Charges		10,000 5,200 5,200 5,200 25,600		0		10,000 5,200 5,200 5,200 25,600		0		10,000 5,200 5,200 5,200 25,600		0
Expenses Net of Internal Department Charges		(600)		0		(600)		0		(12,919)		0
Ending Balance		64,706		0		77,524		0		79,860		0

Internal Service Departments			lget			Revised		-			uals -2016	
	Un	2015- restricted		estricted	lln	restricted	-2016 R	estricted	lln	restricted		estricted
Computer Services 3840	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources												
Total Revenues		0		0		0		0		0		0
Beginning Balances		155,663				346,638				346,638		
Total Available		155,663		0		346,638		0		346,638		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries	1.0 2.0	125,000 87,646			1.0 2.0	141,000 2,500			1.0 2.5	140,731 2,337		
State Work Study Šalaries Other Salaries Supplies Travel Equipment Benefits		900 75,000 3,000 10,000 83,464				900 230,000 3,450 65,696 83,464				863 224,066 3,431 51,215 39,078		
Total Expenditures	3.0	385,010	0.0	0	3.0	527,010	0.0	0	3.5	461,721	0.0	0
Internal Department Charges Instruction Academic Support Student Services Institutional Support Operation & Maintenance of Plant Total Charges		120,000 30,000 30,000 30,000 15,000 225,000		0		120,000 30,000 30,000 30,000 15,000 225,000		0		120,000 30,000 30,000 30,000 15,000 225,000		0
Expenses Net of Internal Department Charges		160,010		0		302,010		0		236,721		0
Ending Balance		(4,347)		0		44,628		0		109,917		0

Internal Service Departments			lget -2016			Revised	Bud -2016	get			uals -2016	
	Un	restricted		estricted	Un	restricted		estricted	Un	restricted		estricted
Telephone Service 3850	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund												
Sales and Services Other Sources		5,000				5,000				0		
Total Revenues		5,000		0		5,000		0		0		0
Beginning Balances		52,275				152,275				152,275		
Total Available		57,275		0		157,275		0		152,275		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies Travel Equipment Benefits		30,000				63,000				62,514		
Total Expenditures	0.0	30,000	0.0	0	0.0	63,000	0.0	0	0.0	62,514	0.0	0
Internal Department Charges Instruction Academic Support Student Services Institutional Support Operation & Maintenance of Plant Total Charges		20,000 10,000 10,000 10,000 50,000		0		20,000 10,000 10,000 10,000 50,000		0		20,000 10,000 10,000 10,000 50,000		0
-												
Expenses Net of Internal Department Charges		(20,000)		0		13,000		0		12,514		0
Ending Balance		77,275		0		144,275		0		139,761		0

Exhibit 19

Student Aid, Grants, and Stipends

		lget -2016		l Budget -2016		uals -2016
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Tuition and Miscellaneous Fees						
Tullion and Miscellaneous Tees						
Federal Government Appropriations						
Pell Grants 2901		750,000		750,000		703,255
Federal Work Study 2904		24,891		24,891		22,851
Federal Academic Competitive 2905		0		0		0
Veterans Administration 2906		19,500		19,500		7,062
SEOG Grants 2903 Total Federal Govt Appropriations	0	19,747 <i>814,13</i> 8		19,747 <i>814,13</i> 8	0	20,047 753,215
Total Federal Govi Appropriations	0	014,130		014,130	0	703,210
State Government Appropriations						
NM 3% Grants 3910						
NM Lottery 2921		40,000		40,000		19,032
NM Work Study 2922		28,866		28,866		21,397
State Student Incentives 2923		48,648		48,648		25,122
NM Scholars Appropriation 2924		3,333		3,333		0
Legislative Endowment 2925		1,290		1,290		967
Vietnam Vets 2926		4,000		4,000		2,620
College Affordability 2927		11,037		11,037		11,037
Total State Govt Appropriations	0	137,174	0	137,174	0	80,175
Local Government Appropriations						
Federal Govt Grants and Contracts		0		0		0
State Govt Grants and Contracts		0		0		0
Local Govt Grants and Contracts						
Private Gifts		100,000		100,000		63,833
Endowments, Land, Perm Fund						
Sales and Services						
Other Sources						
Total Revenues	0	1,051,312	0	1,051,312	0	897,223
Beginning Balances	(10,821)		65,783		115,283	0
Total Available	(10,821)	1,051,312	65,783	1,051,312	115,283	897,223
Expenditures	(10,021)	1,001,012	03,703	1,001,012	115,205	037,223
General Internal Scholarships 3921	40,000		2,500		2,250	
Pell Grants 2901	-,	750,000	,	750,000	,	708,913
Federal Work Study 2904		24,891		24,891		22,851
SEOG Grants 2903		19,747		19,747		20,047
NM 3% Grants 3910	25,000		25,000		16,920	
NM Lottery 2921		40,000		40,000		19,032
NM Work Study 2922		28,866		28,866		21,397
State Student Incentives 2923		48,648		48,648		25,422
NM Scholars Appropriation 2924		3,333 1,290		3,333		0 967
Legislative Endowment 2925 Veterans Administration 2906		1,290		1,290 19,500		967 7,062
Vietnam Vets 2926		4,000		4,000		2,620
College Affordability 2927		11,037		11,037		11,037
Mesalands Scholarships 3924	3,500	,	3,500		0	,
Student Success Grants 3926	5,000		3,700		0	
Presidential Scholarships 3925	4,000		0		0	
Talent Grants 3927	30,000		46,800		46,200	
Program Scholarships 3928	9,000		35,000		35,000	
Private Scholarships 2930		100,000		100,000		67,333
Federal Academic Competitive 2905	440 500	0	140 500	0	400.070	0
Total Expenditures	116,500	1,051,312	116,500	1,051,312	100,370	906,681
Transfer To or (From)						
Instruction and General	(114,300)	0	(114,300)	0	(114,300)	0
		U				v
Public Service	(51 700)		(51 /00)		(51 / 00)	
Public Service Total Transfers	(51,700) 166,000		(51,700) 166,000		(51,700) 166,000	

Exhibit 20 Auxiliary Enterprises

Auxiliary Enterprises		Buc 2015-				Revised 2015					uals -2016	
		restricted		estricted	-	restricted		estricted	-	restricted		estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources Total Revenues Beginning Balances		0 0 0 0 0 0 339,851 0 339,851 3 39,851		0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0 339,851 0 339,851 258,314		0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0 0 0 274,006 0 274,006 279,732		0 0 0 0 0 0 0 0 0 0
Beginning Balances		000,021		v		200,014		Ū		213,102		Ū
Total Available		646,672		0		598,165		0		553,738		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies Travel Equipment Benefits Total Expenditures	0.0 2.0 0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0 37,814 14,727 0 0 0 0 190,000 1,000 1,000 0 24,892 268,433	0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2.0 0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 37,814 17,429 0 0 0 235,590 1,500 0 26,100 318,433	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0	0.0 1.0 0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	39,123 17,306 0 0 0 212,423 1,349 0 25,655	0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0
Transfer to or (From) Athletics		0		0		0		0		0		0
Ending Balance		378,239		0		279,732		0		257,882		0

Exhibit 20a Auxiliary Enterprises

Auxiliary Enterprises	Budget 2015-2016			Revised Budget 2015-2016					Actuals 2015-2016				
	Un	restricted		estricted	Un	restricted		estricted	Un	restricted		estricted	
Bookstore3010	FTE	Amount	FTE	Amount	FTE	Amount	FTE		FTE	Amount	FTE	Amount	
Revenues													
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources		266,298				266,298				200,639			
Total Revenues		266,298		0		266,298		0		200,639		0	
Beginning Balances		245,145				191,938				193,082			
Total Available		511,443		0		458,236		0		393,721		0	
Expenditures													
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries	1.0	37,814			1.0	37,814			1.0	39,123			
Other Salaries Supplies Travel Equipment		170,000 1,000				206,340 1,500				183,272 1,349			
Benefits Total Expenditures	1.0	18,840 227,654	0.0	0	1.0	19,500 265,154	0.0	0	1.0	19,064 242,808	0.0	0	
	1.0	221,004	0.0	v	1.0	200,104	0.0	v	1.0	242,000	0.0	v	
Transfers To or (From) Athletics				0		0		0		0		0	
Ending Balance		283,789		0		193,082		0		150,913		0	

Exhibit 20a Auxiliary Enterprises

	Budget 2015-2016			Revised Budget 2015-2016					Actuals 2015-2016			
	Un	restricted		estricted	Un	restricted		estricted	Un	restricted		estricted
Central Services 3020	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources		0				0						
Total Revenues		0		0		0		0		0		0
Beginning Balances		24,999				24,999				24,999		
Total Available		24,999		0		24,999		0		24,999		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies Travel Equipment Benefits		0				0				0		
Total Expenditures	0.0	0	0.0	0	0.0	0 0	0.0	0	0.0	0	0.0	0
Transfers To or (From) Plant Capital Outlay		0		0		0		0		0		0
Ending Balance		24,999		0		24,999		0		24,999		0

Exhibit 20a Auxiliary Enterprises

Auxiliary Enterprises	Budget 2015-2016				Revised 2015			Actuals 2015-2016				
	Un	restricted		estricted	Un	restricted		estricted	Un	restricted		estricted
Museum Shop 3030	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources		73,553				73,553				73,367		
Total Revenues		73,553		0		73,553		0		73,367		0
Beginning Balances		36,677				41,377				61,651		
Total Available		110,230		0		114,930		0		135,018		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries	1.0 0.5	0 14,727			1.0 0.5	0 17,429			0.0 0.5	0 17,306		
State Work Study Salaries Other Salaries Supplies Travel Equipment		20,000				29,250				29,151		
Benefits		6,052				6,600				6,591		
Total Expenditures	1.5	40,779	0.0	0	1.5	53,279	0.0	0	0.5	53,048	0.0	0
Transfers To or (From) Plant Capital Outlay		0		0		0		0		0		0
Ending Balance		69,451		0		61,651		0		81,970		0

Exhibit 21 Intercollegiate Athletics

Intercollegiate Athletics	Budget 2015-2016					Revised 2015		-	Actuals 2015-2016			
		restricted		estricted		restricted		estricted	-	restricted		estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund Sales and Services Other Sources		0 0 150,000 0 0 5,000 20,000 15,000		0 0 0 0 0 0 0 0 0		0 0 150,000 0 0 5,000 20,000 15,000		0 0 0 0 0 0 0 0		0 0 150,000 0 0 0 0 0 5,617 0		0 0 0 0 0 0 0 0 0
Total Revenues		190,000		0		190,000		0		155,617		0
Beginning Balances		(265,768)		0		(303,479)		0		(283,195)		0
Total Available		(75,768)		0		(113,479)		0		(127,578)		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies Travel Equipment Benefits	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 29,000 0 0 0 105,000 25,000 2,500 7,716	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 29,000 0 0 0 150,500 25,000 2,500 7,716	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 27,189 0 0 0 0 143,981 25,708 2,253 7,925	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0
Total Expenditures	0.0	169,216	0.0	0	0.0	214,716	0.0	0	0.0	207,056	0.0	0
Transfer from Public Service Transfer from I&G Transfer from Auxiliaries Total Transfers		30,000 15,000 0 45,000	0	0 0 0	0	30,000 15,000 0 45,000	0	0 0 0	0	30,000 15,000 0 45,000	0	0 0 0
Ending Balance		(199,984)		0		(283,195)		0		(289,634)		0

-6,439

Exhibit 21a Intercollegiate Athletics

Intercollegiate Athletics	Budget 2015-2016			Revised Budget 2015-2016				Actuals					
	110	2015- restricted		estricted	110	Unrestricted Restricted				2015-2016 Unrestricted Restricted			
Rodeo 3110	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenues		Amount		Anount		Amount		Amount		Anount		Anount	
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts State Govt Grants and Contracts Local Govt Grants and Contracts		150,000				150,000				150,000			
Private Gifts Endowments, Land, Perm Fund		5,000				5,000							
Sales and Services Other Sources		5,000 15,000				5,000 15,000							
Total Revenues		175,000		0		175,000		0		150,000		0	
Beginning Balances		(265,768)				(281,243)				(207,959)			
Total Available		(90,768)		0		(106,243)		0		(57,959)		0	
Expenditures													
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries		29,000				29,000				27,189			
Other Salaries Supplies Travel Equipment		85,000 25,000				85,000 25,000				101,528 25,708			
Benefits		7,716				7,716				7,925			
Total Expenditures	0.0	146,716	0.0	0	0.0	146,716	0.0	0	0.0	162,350	0.0	0	
Transfer from Public Service Transfer from I&G Transfer from Auxiliaries		30,000 15,000				30,000 15,000				30,000 15,000			
Total Transfers		45,000				45,000				45,000			
Ending Balance		(192,484)		0		(207,959)		0		(175,309)		0	

Exhibit 21a Intercollegiate Athletics

Intercollegiate Athletics			lget -2016			Revised	Bud -2016				uals -2016	
	Un	restricted		estricted	Un	restricted		estricted	Un	restricted		estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Regional Collegiate Rodeo 3125 Revenues												
Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Govt Grants and Contracts		0				0				0		
State Govt Grants and Contracts Local Govt Grants and Contracts Private Gifts Endowments, Land, Perm Fund		0 0				0				0 0		
Sales and Services Other Sources		15,000				15,000				5,617		
Total Revenues		15,000		0		15,000		0		5,617		0
Beginning Balances		0				-22,236				-75,236		
Total Available		15,000		0		-7,236		0		-69,619		0
Expenditures												
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Work Study Salaries State Work Study Salaries												
Other Salaries Supplies		20,000				65,500				42,453		
Travel Equipment Benefits		2,500				2,500				2,253		
Total Expenditures	0.0	22,500	0.0	0	0.0	68,000	0.0	0	0.0	44,706	0.0	0
Transfer from Public Service Transfer from I&G Transfer from Auxiliaries												
Total Transfers		0				0				0		
Ending Balance		-7,500		0		-75,236		0		-114,325		0

Exhibit I Capital Outlay

Capital Outlay	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
Devenues			
Revenues			
State Appropriation	140,000	140,000	0
State General Obligation Bonds	674,582	674,582	105,804
State Severance Tax Bonds Student Fees	0 0	1,300,000 56,177	0 46,697
Interest on Investments	0	0	40,097
		5	
Total Revenues	814,582	2,170,759	152,501
Beginning Balance	(119,255)	(149,691)	(139,514)
Total Available	695,327	2,021,068	12,987
Expenditures			
Master Plan Phase I	790,000	2,090,000	99,132
NAWRTC	0	_,,0	0
Minor Projects	0	0	0
Computer/Technology Equipment	0	46,000	17,737
Residence Halls GOB for Library Collection	0	0	0
Total Expenditures	24,582 814,582	24,582 2,160,582	6,654 123,523
		_,,	
Transfers			
Instruction and General	0	0	0
Student Social and Cultural	0	0	0
Research	0	0	0
Public Service Internal Service Departments	0 0	0	0
Student Aid, Grants, Stipends	0	0	0
Auxiliary Enterprises	0	0	0
Intercollegiate Athletics	0	0	0
Independent Operations Renewals and Replacements	0 0	0	0
Retirement of Indebtedness	0	0	0 0
Total Net Transfers	0	0	0
Ending Balance	(119,255)	(139,514)	(110,536)

Exhibit la	
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Capital Outlay

Allocated	Budget	Revised Budget	Actuals
Master Plan, Phase I & II & III	2015-2016	2015-2016	2015-2016
Revenues			
State Appropriation General Obligation Bonds State Severance Tax Bonds Student Fees Interest on Investments	140,000 650,000 0	140,000 650,000 1,300,000	0 99,150 0
Total Revenues	790,000	2,090,000	99,150
Beginning Balance	0	0	0
Total Available	790,000	2,090,000	99,150
Expenditures Master Plan Moveable Equipment Architectural/Engineering Fees	790,000	2,090,000	99,132
Total Expenditures	790,000	2,090,000	99,132
Transfers			
Instruction and General Student Social and Cultural Research Public Service Internal Service Departments Student Aid, Grants, Stipends Auxiliary Enterprises Intercollegiate Athletics Independent Operations Renewals and Replacements Retirement of Indebtedness			
Total Net Transfers	0	0	0
Ending Balance, Allocated	0	0	18
Exhibit la Capital Outlay

Capital Outlay			
Allocated	Budget	Revised Budget	Actuals
North Anerican Wind Research	2015-2016	2015-2016	2015-2016
and Training Center			
Revenues			
State Appropriation			
General Obligation Bonds	0	0	0
State Severance Tax Bonds	6	6	5
Student Fees			
Interest on Investments			
interest on investments			
Total Revenues			0
lotal Revenues	0	0	0
Destantas Deleves			
Beginning Balance	0	0	0
Total Available	0	0	0
Expenditures			
Construction Contract		0	
Moveable Equipment			
Architectural/Engineering Fees	0	0	0
Total Expenditures	0	0	0
Transfers			
Instruction and General			
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Intercollegiate Athletics			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Total Net Transfers	0	0	0
Ending Balance, Allocated	0	0	0
GOB 2002			
000 2002			

Exhibit la Capital Outlay			
Allocated	Budget	Revised Budget	Actuals
Wind Turbine & Center	2015-2016	2015-2016	2015-2016
Revenues			
State Appropriation General Obligation Bonds State Severance Tax Bonds Student Fees Interest on Investments	0 0	0 0	
Total Revenues	0	0	0
Beginning Balance	0	0	0
Total Available	0	0	0
Expenditures Construction Contract Moveable Equipment Architectural/Engineering Fees	0	0	0
Total Expenditures	0	0	0
Transfers			
Instruction and General Student Social and Cultural Research Public Service Internal Service Departments Student Aid, Grants, Stipends Auxiliary Enterprises Intercollegiate Athletics Independent Operations Renewals and Replacements Retirement of Indebtedness			
Total Net Transfers	0	0	0
Ending Balance, Unallocated	0	0	0

Capital Outlay

Unallocated	Budget	Revised Budget	Actuals
Computer/Technology Equip.	2015-2016	2015-2016	2015-2016
Computer/recimology Equip.	2010-2010	2010-2010	2010-2010
Revenues			
Nevenues			
State Appropriation			
General Obligation Bonds			
State Severance Tax Bonds			
Student Fees	0	56,177	46,697
Interest on Investments	0	50,177	40,097
interest on investments			
Total Revenues	0	56,177	46,697
Total Revenues	0	50,177	40,097
Beginning Balance	(119,255)	(149,691)	(139,514)
Beginning Balance	(119,255)	(149,091)	(139,514)
Total Available	(110.255)	(02.514)	(02.947)
i otal Avallable	(119,255)	(93,514)	(92,817)
Expanditures			
Expenditures			
Construction Contract			
Moveable Equipment	0	46,000	17,737
Architectural/Engineering Fees			
Total Expenditures	0	46,000	17,737
Transfers			
Instruction and General			
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Intercollegiate Athletics			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Total Net Transfers	0	0	0
	((10.075)	(100 51 4)	(110
Ending Balance, Unallocated	(119,255)	(139,514)	(110,554)

Exhibit la Capital Outlay

Capital Outlay					
Unallocated	Budget	Revised Budget	Actuals		
Residence halls	2015-2016	2015-2016	2015-2016		
Revenues					
State Appropriation					
General Obligation Bonds					
State Severance Tax Bonds					
Student Fees					
Interest on Investments					
interest on investments					
Total Revenues	0	0	0		
Beginning Balance	0	0	0		
Total Available	0	0	0		
Expenditures					
Construction Contract					
Moveable Equipment					
Architectural/Engineering Fees					
Total Expenditures	0	0	0		
		5	J. J		
Transfers					
Instruction and Conserval					
Instruction and General					
Student Social and Cultural					
Research					
Public Service					
Internal Service Departments					
Student Aid, Grants, Stipends					
Auxiliary Enterprises					
Intercollegiate Athletics					
Independent Operations					
Renewals and Replacements					
Retirement of Indebtedness					
Retrement of indebtedness					
Total Net Transfers	0	0	0		
	•	v	· ·		
Ending Balance, Unallocated	0	0	0		

Exhibit la	
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Capital Outlay

Capital Outlay	Developert	Device of Devices	A studie
Unallocated	Budget	Revised Budget	Actuals
GOB for Library Collection	2015-2016	2015-2016	2015-2016
Revenues			
State Appropriation			
General Obligation Bonds	24,582	24,582	6,654
State Severance Tax Bonds	,	,	-,
Student Fees			
Interest on Investments			
Total Revenues	24,582	24,582	6,654
Beginning Balance	0	0	0
Total Available	24,582	24,582	6,654
	_ ,,	_ ,,	0,001
Expenditures			
Construction Contract			
Moveable Equipment			
Architectural/Engineering Fees			
Library Collection	24,582	24,582	6,654
Total Expenditures	24,582	24,582	6,654
	_ ,,	_ ,,	0,001
Transfers			
Transfers			
Instruction and General			
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Intercollegiate Athletics			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Retirement of indebtedness			
Total Net Transfers	0	0	0
Ending Balance, Unallocated	0	0	0
C			

Exhibit II Renewals and Replacements

Renewals and Replacements	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
Revenues			
Revenues			
State Appropriation State General Obligation Bonds State Severance Tax Bonds	0 0 0	0 0 0	0 0
Institutional Bonds Interest on Investments	0 0	0 0	0 0
Total Revenues	0	0	0
Beginning Balance	229,364	322,491	322,523
Total Available	229,364	322,491	322,523
Expenditures			
Building Renewal Equipment Replacement	38,029 19,468	38,029 19,468	12,584 0
Total Expenditures	57,497	57,497	12,584
Transfers			
Instruction and General - In Student Social and Cultural Research Public Service Internal Service Departments Student Aid, Grants, Stipends Auxiliary Enterprises Intercollegiate Athletics Independent Operations Capital Outlay Retirement of Indebtedness - Out	57,529 0 0 0 0 0 0 0 0 0 0 0	57,529 0 0 0 0 0 0 0 0 0 0 0	57,529 0 0 0 0 0 0 0 0 0 0 0 0
Total Net Transfers	57,529	57,529	57,529
Ending Balance	229,396	322,523	367,468

Exhibit IIa Renewals and Replacements

Renewals and Replacements	Budget	Revised Budget	Actuals
CHE Building R & R	2015-2016	2015-2016	2015-2016
Revenues			
State Appropriation State General Obligation Bonds State Severance Tax Bonds Institutional Bonds Interest on Investments			
Total Revenues	0	0	0
Beginning Balance	114,385	160,949	160,949
Total Available	114,385	160,949	160,949
Expenditures Miscellaneous ADA Boiler	38,029	38,029	12,584
Total Expenditures	38,029	38,029	12,584
Transfers			
Instruction and General - In Student Social and Cultural Research Public Service Internal Service Departments Student Aid, Grants, Stipends Auxiliary Enterprises Intercollegiate Athletics Independent Operations Capital Outlay Retirement of Indebtedness - Out	38,029	38,029	38,029
Total Net Transfers	38,029	38,029	38,029
Ending Balance	114,385	160,949	186,394

Exhibit IIa Renewals and Replacements

Renewals and Replacements	Budget	Revised Budget	Actuals
CHE Equipment R & R	2015-2016	2015-2016	2015-2016
Revenues			
State Appropriation State General Obligation Bonds State Severance Tax Bonds Institutional Bonds Interest on Investments			
Total Revenues	0	0	0
Beginning Balance	114,979	161,542	161,574
Total Available	114,979	161,542	161,574
Expenditures			
Equipment Replacement	19,468	19,468	0
Total Expenditures	19,468	19,468	0
Transfers			
Instruction and General - In Student Social and Cultural Research Public Service Internal Service Departments Student Aid, Grants, Stipends Auxiliary Enterprises Intercollegiate Athletics Independent Operations Renewals and Replacements Retirement of Indebtedness	19,500	19,500	19,500
Total Net Transfers	19,500	19,500	19,500
Ending Balance, Allocated	115,011	161,574	181,074

Exhibit III Retirement of Indebtedness

Retirement of Indebtedness	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
Revenues			
Required Student Fees Interest Income Other	0	0	0
Total Revenues	0	0	0
Beginning Balance	0	0	0
Total Available	0	0	0
Expenditures Retirement of Principle Payment of Interest Service Charges/Issuing Costs Lease/Purchase Agreements Total Expenditures	0 0	0	0
Transfers			
Instruction and General Student Social and Cultural Research Public Service Internal Service Departments Student Aid, Grants, Stipends Auxiliary Enterprises Intercollegiate Athletics Independent Operations Capital Outlay Renewals and Replacements - In	0	0	0
Total Net Transfers	0	0	0
Ending Balance	0	0	0

Exhibit a

Summary of Current Funds Revenue by Source

	ue by Source Budget		Revised Budget		Actuals	
	2015-2016		2015-2016		2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition and Fees						
Instruction and General	971,468	0	915,291	0	685,730	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Total Tuition and Fees	971,468	0	915,291	0	685,730	0
Federal Govt Appropriation						
Instruction and General	0	0	0	0	0	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	814,138	0	814,138	0	753,215
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Total Federal Govt Appropriation	0	814,138	0	814,138	0	753,215
State Govt Appropriation						
Instruction and General	4,294,000	0	4,266,600	0	4,266,648	0
Student Social and Cultural	1,201,000	0	1,200,000	0	1,200,010	0
Research	0	0	0	0	0	0
Public Service	123,100	0	123,100	0	123,100	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	137,174	0	137,174	0	80,175
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	150,000	0
Independent Operations	0	0	0	0	0	0
Total State Govt Appropriation	4,417,100	137,174	4,389,700	137,174	4,539,748	80,175
Local Govt Appropriation						
Instruction and General	250,000	0	250,000	0	274,993	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	C
Local Govt Appropriation	250,000	0	250,000	0	274,993	0

Exhibit a

Summary of Current Funds Revenue by Source

	Budget 2015-2016			Budget	Actuals 2015-2016		
	2015- Unrestricted	-2016 Restricted	2015 Unrestricted	-2016 Restricted	2015- Unrestricted	Restricted	
Federal Govt Grants & Contracts	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
Instruction and General	0	1,601,152	0	1,601,152	0	901,214	
Student Social and Cultural	0	0	0	0	0	0	
Research	0	0	0	0	0	0	
Public Service	0	20,689	0	20,689	0	20,689	
Internal Service Departments	0	0	0	0	0	0	
Student Aid, Grants, Stipends	0	0	0	0	0	0	
Auxiliary Enterprises	0	0	0	0	0	0	
Intercollegiate Athletics	0	0	0	0	0	0	
Independent Operations	0	0	0	0	0	0	
Total Fed Govt Grants & Contract	0	1,621,841	0	1,621,841	0	921,903	
State Govt Grants & Contracts							
Instruction and General	0	57,000	0	57,000	0	27,767	
Student Social and Cultural	0	07,000	0	07,000	0	21,107	
Research	0	0	0	0	0	0	
Public Service	0	118,311	0	120,235	0	120,235	
Internal Service Departments	0	0	0	0	0	0	
Student Aid, Grants, Stipends	0	0	0	0	0	0	
Auxiliary Enterprises	0	0	0	0	0	0	
Intercollegiate Athletics	0	0	0	0	0	0	
Independent Operations	0	0	0	0	0	0	
Total State Govt Grants & Contr	0	175,311	0	177,235	0	148,002	
Local Govt Grants & Contracts							
Instruction and General	0	0	0	0	0	0	
Student Social and Cultural	0	0	0	0	0	0	
Research	0	0	0	0	0	0	
Public Service	0	0	0	0	0	0	
Internal Service Departments	0	0	0	0	0	0	
Student Aid, Grants, Stipends	0	0	0	0	0	0	
Auxiliary Enterprises	0	0	0	0	0	0	
Intercollegiate Athletics	0	0	0	0	0	0	
Independent Operations	0	0	0	0	0	0	
Total Local Govt Grants & Contr	0	0	0	0	0	0	
Private Gifts							
Instruction and General	0	0	0	0	0	0	
Student Social and Cultural	0	0	0	0	0	0	
Research	0	0	0	0	0	0	
Public Service	0	0	0	0	0	0	
Internal Service Departments	0	0	0	0	0	0	
Student Aid, Grants, Stipends	0	100,000	0	100,000	0	63,833	
Auxiliary Enterprises	0	0	0	0	0	0	
Intercollegiate Athletics	0	0	0	0	0	0	
Independent Operations	0	0	0	0	0	0	
Total Private Gifts	0	100,000	0	100,000	0	63,833	

Exhibit a

Summary of Current Funds Revenue by Source

	Budget 2015-2016		Revised 2015	Budget	Actuals 2015-2016		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
Endowments, Land, Perm Fund							
Instruction and General	0	0	0	0	0	0	
Student Social and Cultural	0	0	0	0	0	0	
Research	0	0	0	0	0	0	
Public Service	0	0	0	0	0	0	
Internal Service Departments	0	0	0	0	0	0	
Student Aid, Grants, Stipends	0	0	0	0	0	0	
Auxiliary Enterprises	0	0	0	0	0	0	
Intercollegiate Athletics	0	0	0	0	0	0	
Independent Operations	0	0	0	0	0	0	
Total Endow, Land, Perm Fund	0	0	0	0	0	0	
Sales and Service							
Instruction and General	0	0	0	0	0	0	
Student Social and Cultural	0	0	0	0	0	0	
Research	0	0	0	0	0	0	
Public Service	106,000	0	106,000	0	73,741	0	
Internal Service Departments	45,000	0	45,000	0	263	0	
Student Aid, Grants, Stipends	0	0	0	0	0	0	
Auxiliary Enterprises	339,851	0	339,851	0	274,006	0	
Intercollegiate Athletics	0	0	0	0	0	0	
Independent Operations	0	0	0	0	0	0	
Total Sales and Service	490,851	0	490,851	0	348,010	0	
Other Sources							
Instruction and General	81,896	0	81,896	0	94,289	0	
Student Social and Cultural	0	0	0	0	0	0	
Research	0	0	0	0	0	0	
Public Service	13,742	0	13,742	0	0	0	
Internal Service Departments	0	0	0	0	0	0	
Student Aid, Grants, Stipends Auxiliary Enterprises	0	0	0	0	0	0	
Intercollegiate Athletics	0	0	0	0	0	0	
Independent Operations	0	0	0	0	0	0	
Total Other Sources	95,638	0	95,638	0	94,289	0	
Total Current Funds Revenue							
Instruction and General	5,597,364	1,658,152	5,513,787	1,658,152	5,321,660	928,981	
Student Social and Cultural	0	0	0	0	0	0	
Research	0	0	0	0	0	0	
Public Service	242,842	139,000	242,842	140,924	196,841	140,924	
Internal Service Departments	45,000	0	45,000	0	263	0	
Student Aid, Grants, Stipends	0	1,051,312	0	1,051,312	0	897,223	
Auxiliary Enterprises	339,851	0	339,851	0	274,006	0	
Intercollegiate Athletics	0	0	0	0	150,000	0	
Independent Operations	0	0	0	0	0	0	
Grand Total	6,225,057	2,848,464	6,141,480	2,850,388	5,942,770	1,967,128	

Exhibit b Summary of Salaries in All Current Funds

2013- restricted Amount 1,157,085 0 0 0 0 0 0 0 0 1,157,085 106,600 288,394 284,207 516,239 34,009 0 125,000 37,814 1,392,263	FTE 2.0 0.0	0 0 0 54,329 0	Unr FTE 24.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 24.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5	2015- estricted Amount 1,087,085 0 0 0 0 0 0 0 1,087,085 106,600 288,394 284,207 516,239 34,009 0 0 141,000 37,814	R€ FTE 2.0 0.0	estricted Amount 56,016 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Unr FTE 24.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0 0 0 0 1,083,636 86,376 276,583 294,156 481,938 35,768 0 0 0 140,731		estricted Amount 59,618 0 0 0 0 0 0 0 0 0 0 59,618 247,219 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Amount 1,157,085 0 0 0 0 0 0 1,157,085 106,600 288,394 284,207 516,239 34,009 0 125,000 37,814	FTE 2.0 0.0	Amount 56,016 0 0 0 0 0 0 0 56,016 277,244 0 0 0 0 0 54,329 0 0 0	FTE 24.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 24.3 5.0 7.5 1.0 0.0 0.0 0.0 0.0 2.0	Amount 1,087,085 0 0 0 0 0 0 0 1,087,085 106,600 288,394 284,207 516,239 34,009 0 141,000 37,814	FTE 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 2.0 10.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Amount 56,016 0 0 0 0 0 0 0 0 56,016 277,244 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FTE 24.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 24.3 2.5 4.8 6.0 7.5 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Amount 1,083,636 0 0 0 0 0 0 0 0 1,083,636 1,083,636 276,583 294,156 481,938 35,768 0 0 140,731	FTE 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Amount 59,618 0 0 0 0 0 0 0 0 0 59,618 247,219 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
1,157,085 0 0 0 0 0 0 0 0 1,157,085 106,600 288,394 284,207 516,239 34,009 0 0 125,000 37,814	2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 2.0 10.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	56,016 0 0 0 0 0 0 56,016 277,244 0 0 0 0 54,329 0 0 0	24.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 24.3 2.8 5.3 5.0 7.5 1.0 0.0 0.0 1.0 2.0	1,087,085 0 0 0 0 0 0 0 1,087,085 106,600 288,394 284,207 516,239 34,009 0 0 141,000 37,814	2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 2.0 10.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	56,016 0 0 0 0 0 0 0 5 6,016 277,244 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 24.3 2.5 4.8 6.0 7.5 1.0 0.0 0.0 0.0 1.0	1,083,636 0 0 0 0 0 0 0 0 0 0 1,083,636 276,583 294,156 481,938 35,768 0 0 0 140,731	1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1.0 5.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	59,618 0 0 0 0 0 0 59,618 247,219 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
0 0 0 0 0 0 0 0 0 1,157,085 106,600 288,394 284,207 516,239 34,009 0 0 125,000 37,814	0.0 0.0 0.0 0.0 0.0 0.0 0.0 2.0 2.0 1 0.5 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 56,016 277,244 0 0 0 0 0 0 54,329 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 24.3 2.8 5.3 5.0 7.5 1.0 0.0 0.0 1.0 2.0	0 0 0 0 0 0 0 0 1,087,085 1,087,085 1,087,085 1,087,085 284,207 516,239 34,009 0 0 141,000 37,814	0.0 0.0 0.0 0.0 0.0 0.0 0.0 2.0 10.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 56,016 277,244 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 24.3 2.5 4.8 6.0 7.5 1.0 0.0 0.0 0.0 1.0	0 0 0 0 0 0 0 0 0 0 0 1,083,636 2 76,583 294,156 481,938 35,768 0 0 0 140,731	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1.0 5.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 59,618 247,219 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
0 0 0 0 0 0 0 0 0 1,157,085 106,600 288,394 284,207 516,239 34,009 0 0 125,000 37,814	0.0 0.0 0.0 0.0 0.0 0.0 0.0 2.0 2.0 1 0.5 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 56,016 277,244 0 0 0 0 0 0 54,329 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 24.3 2.8 5.3 5.0 7.5 1.0 0.0 0.0 1.0 2.0	0 0 0 0 0 0 0 0 1,087,085 1,087,085 1,087,085 1,087,085 284,207 516,239 34,009 0 0 141,000 37,814	0.0 0.0 0.0 0.0 0.0 0.0 0.0 2.0 10.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 56,016 277,244 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 24.3 2.5 4.8 6.0 7.5 1.0 0.0 0.0 0.0 1.0	0 0 0 0 0 0 0 0 0 0 0 1,083,636 2 76,583 294,156 481,938 35,768 0 0 0 140,731	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1.0 5.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 59,618 247,219 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
0 0 0 0 0 0 0 0 1,157,085 106,600 288,394 284,207 516,239 34,009 0 0 125,000 37,814	0.0 0.0 0.0 0.0 0.0 0.0 0.0 2.0 10.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 56,016 277,244 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 24.3 2.8 5.3 5.0 7.5 1.0 0.0 0.0 1.0 2.0	0 0 0 0 0 0 0 0 1,087,085 1,087,085 1,087,085 288,394 284,207 516,239 34,009 0 0 141,000 37,814	0.0 0.0 0.0 0.0 0.0 0.0 2.0 10.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 5 6,016 277,244 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 24.3 2.5 4.8 6.0 7.5 1.0 0.0 0.0 1.0	86,376 276,583 294,156 481,938 35,768 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 1.0 5.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 59,618 247,219 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
0 0 0 0 0 0 0 0 1,157,085 106,600 288,394 284,207 516,239 34,009 0 0 125,000 37,814	0.0 0.0 0.0 0.0 0.0 2.0 10.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 56,016 277,244 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 24.3 2.8 5.3 5.0 7.5 1.0 0.0 0.0 1.0 2.0	0 0 0 0 0 0 0 0 1,087,085 1,087,085 1,087,085 288,394 284,207 516,239 34,009 0 0 141,000 37,814	0.0 0.0 0.0 0.0 0.0 2.0 2.0 10.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 56,016 277,244 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 24.3 2.5 4.8 6.0 7.5 1.0 0.0 0.0 1.0	0 0 0 0 1,083,636 86,376 276,583 294,156 481,938 35,768 0 0 0 140,731	0.0 0.0 0.0 0.0 0.0 1.0 5.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 59,618 247,219 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
0 0 0 0 0 0 0 1,157,085 106,600 288,394 284,207 516,239 34,009 0 0 125,000 37,814	0.0 0.0 0.0 0.0 0.0 2.0 2.0 10.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 56,016 277,244 0 0 0 0 0 0 54,329 0 0 0	0.0 0.0 0.0 0.0 24.3 2.8 5.3 5.0 7.5 1.0 0.0 0.0 1.0 2.0	0 0 0 0 0 0 0 1,087,085 1,087,085 1,087,085 288,394 284,207 516,239 34,009 0 0 141,000 37,814	0.0 0.0 0.0 0.0 2.0 10.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 56,016 277,244 0 0 0 0 0 54,329 0	0.0 0.0 0.0 0.0 24.3 2.5 4.8 6.0 7.5 1.0 0.0 0.0 0.0 1.0	0 0 0 0 1,083,636 276,583 294,156 481,938 35,768 0 0 0 140,731	0.0 0.0 0.0 0.0 1.0 5.8 0.0 0.0 0.0 0.0 0.0 0.0 1.0	0 0 0 59,618 247,219 0 0 0 0 0 0 0 0 0 0 56,210
0 0 0 0 1,157,085 106,600 288,394 284,207 516,239 34,009 0 0 125,000 37,814	0.0 0.0 0.0 2.0 10.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 56,016 277,244 0 0 0 0 0 0 54,329 0 0 0	0.0 0.0 0.0 24.3 2.8 5.3 5.0 7.5 1.0 0.0 0.0 1.0 2.0	0 0 0 0 1,087,085 106,600 288,394 284,207 516,239 34,009 0 0 141,000 37,814	0.0 0.0 0.0 2.0 10.5 0.0 0.0 0.0 0.0 0.0 1.0 0.0	0 0 0 56,016 277,244 0 0 0 0 0 54,329 0	0.0 0.0 0.0 24.3 2.5 4.8 6.0 7.5 1.0 0.0 0.0 1.0	0 0 0 1,083,636 86,376 276,583 294,156 481,938 35,768 0 0 0 140,731	0.0 0.0 0.0 1.0 5.8 0.0 0.0 0.0 0.0 0.0 0.0 1.0	0 0 0 59,618 247,219 0 0 0 0 0 0 56,210
0 0 0 1,157,085 106,600 288,394 284,207 516,239 34,009 0 0 125,000 37,814	0.0 0.0 2.0 10.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 56,016 277,244 0 0 0 0 0 54,329 0 0 0	0.0 0.0 24.3 2.8 5.3 5.0 7.5 1.0 0.0 0.0 1.0 2.0	0 0 0 1,087,085 106,600 288,394 284,207 516,239 34,009 0 0 141,000 37,814	0.0 0.0 2.0 10.5 0.0 0.0 0.0 0.0 0.0 1.0 0.0	0 0 56,016 277,244 0 0 0 0 0 54,329 0	0.0 0.0 24.3 2.5 4.8 6.0 7.5 1.0 0.0 0.0 1.0	0 0 1,083,636 86,376 276,583 294,156 481,938 35,768 0 0 0 140,731	0.0 0.0 1.0 5.8 0.0 0.0 0.0 0.0 0.0 0.0 1.0	0 0 59,618 247,219 0 0 0 0 0 0 56,210
0 0 0 1,157,085 106,600 288,394 284,207 516,239 34,009 0 0 125,000 37,814	0.0 0.0 2.0 10.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 56,016 277,244 0 0 0 0 54,329 0 0 0	0.0 0.0 24.3 2.8 5.3 5.0 7.5 1.0 0.0 0.0 1.0 2.0	0 1,087,085 106,600 288,394 284,207 516,239 34,009 0 0 141,000 37,814	0.0 0.0 2.0 10.5 0.0 0.0 0.0 0.0 0.0 1.0 0.0	0 0 56,016 277,244 0 0 0 0 0 54,329 0	0.0 0.0 24.3 2.5 4.8 6.0 7.5 1.0 0.0 0.0 0.0 1.0	0 0 1,083,636 276,583 294,156 481,938 35,768 0 0 0 140,731	0.0 0.0 1.0 5.8 0.0 0.0 0.0 0.0 0.0 0.0 1.0	0 59,618 247,219 0 0 0 0 0 0 56,210
0 1,157,085 106,600 288,394 284,207 516,239 34,009 0 0 125,000 37,814	0.0 2.0 10.5 0.0 0.0 0.0 0.0 0.0 0.0 1.0 0.0 0.0	0 56,016 277,244 0 0 0 0 0 54,329 0 0 0	0.0 24.3 2.8 5.3 5.0 7.5 1.0 0.0 0.0 1.0 2.0	0 1,087,085 106,600 288,394 284,207 516,239 34,009 0 0 141,000 37,814	0.0 2.0 10.5 0.0 0.0 0.0 0.0 0.0 1.0 0.0	0 56,016 277,244 0 0 0 0 0 54,329 0	0.0 24.3 2.5 4.8 6.0 7.5 1.0 0.0 0.0 0.0 1.0	0 1,083,636 276,583 294,156 481,938 35,768 0 0 0 140,731	0.0 1.0 5.8 0.0 0.0 0.0 0.0 0.0 0.0 1.0	0 59,618 247,219 0 0 0 0 0 56,210
1,157,085 106,600 288,394 284,207 516,239 34,009 0 125,000 37,814	2.0 10.5 0.0 0.0 0.0 0.0 0.0 1.0 0.0 0.0	56,016 277,244 0 0 0 0 0 54,329 0 0	24.3 2.8 5.3 5.0 7.5 1.0 0.0 0.0 1.0 2.0	1,087,085 106,600 288,394 284,207 516,239 34,009 0 0 141,000 37,814	2.0 10.5 0.0 0.0 0.0 0.0 0.0 1.0 0.0	56,016 277,244 0 0 0 0 0 54,329 0	24.3 2.5 4.8 6.0 7.5 1.0 0.0 0.0 1.0	1,083,636 86,376 276,583 294,156 481,938 35,768 0 0 140,731	1.0 5.8 0.0 0.0 0.0 0.0 0.0 1.0	59,618 247,219 0 0 0 0 0 56,210
106,600 288,394 284,207 516,239 34,009 0 0 125,000 37,814	10.5 0.0 0.0 0.0 0.0 1.0 0.0 0.0	277,244 0 0 0 0 0 54,329 0 0	2.8 5.3 5.0 7.5 1.0 0.0 0.0 1.0 2.0	106,600 288,394 284,207 516,239 34,009 0 0 141,000 37,814	10.5 0.0 0.0 0.0 0.0 1.0 0.0	277,244 0 0 0 0 0 54,329 0	2.5 4.8 6.0 7.5 1.0 0.0 0.0 1.0	86,376 276,583 294,156 481,938 35,768 0 0 140,731	5.8 0.0 0.0 0.0 0.0 0.0 1.0	247,219 0 0 0 0 0 56,210
288,394 284,207 516,239 34,009 0 125,000 37,814	0.0 0.0 0.0 0.0 1.0 0.0 0.0	0 0 0 0 54,329 0 0	5.3 5.0 7.5 1.0 0.0 0.0 1.0 2.0	288,394 284,207 516,239 34,009 0 0 141,000 37,814	0.0 0.0 0.0 0.0 0.0 1.0 0.0	0 0 0 0 54,329 0	4.8 6.0 7.5 1.0 0.0 0.0 1.0	276,583 294,156 481,938 35,768 0 0 140,731	0.0 0.0 0.0 0.0 0.0 1.0	0 0 0 0 56,210
288,394 284,207 516,239 34,009 0 125,000 37,814	0.0 0.0 0.0 0.0 1.0 0.0 0.0	0 0 0 0 54,329 0 0	5.3 5.0 7.5 1.0 0.0 0.0 1.0 2.0	288,394 284,207 516,239 34,009 0 0 141,000 37,814	0.0 0.0 0.0 0.0 0.0 1.0 0.0	0 0 0 0 54,329 0	4.8 6.0 7.5 1.0 0.0 0.0 1.0	276,583 294,156 481,938 35,768 0 0 140,731	0.0 0.0 0.0 0.0 0.0 1.0	0 0 0 0 56,210
288,394 284,207 516,239 34,009 0 125,000 37,814	0.0 0.0 0.0 0.0 1.0 0.0 0.0	0 0 0 0 54,329 0 0	5.3 5.0 7.5 1.0 0.0 0.0 1.0 2.0	288,394 284,207 516,239 34,009 0 0 141,000 37,814	0.0 0.0 0.0 0.0 0.0 1.0 0.0	0 0 0 0 54,329 0	4.8 6.0 7.5 1.0 0.0 0.0 1.0	276,583 294,156 481,938 35,768 0 0 140,731	0.0 0.0 0.0 0.0 0.0 1.0	0 0 0 0 56,210
284,207 516,239 34,009 0 125,000 37,814	0.0 0.0 0.0 1.0 0.0 0.0	0 0 0 54,329 0 0	5.0 7.5 1.0 0.0 1.0 2.0	284,207 516,239 34,009 0 141,000 37,814	0.0 0.0 0.0 1.0 0.0	0 0 0 54,329 0	6.0 7.5 1.0 0.0 0.0 1.0	294,156 481,938 35,768 0 140,731	0.0 0.0 0.0 0.0 1.0	0 0 0 56,210
516,239 34,009 0 125,000 37,814	0.0 0.0 1.0 0.0 0.0	0 0 54,329 0 0	7.5 1.0 0.0 1.0 2.0	516,239 34,009 0 141,000 37,814	0.0 0.0 0.0 1.0 0.0	0 0 0 54,329 0	7.5 1.0 0.0 0.0 1.0	481,938 35,768 0 140,731	0.0 0.0 0.0 1.0	0 56,210
34,009 0 125,000 37,814	0.0 0.0 1.0 0.0 0.0	0 0 54,329 0 0	1.0 0.0 1.0 2.0	34,009 0 141,000 37,814	0.0 0.0 1.0 0.0	0 0 54,329 0	1.0 0.0 0.0 1.0	35,768 0 0 140,731	0.0 0.0 1.0	0 56,210
0 0 125,000 37,814	0.0 1.0 0.0 0.0	0 54,329 0 0	0.0 0.0 1.0 2.0	0 0 141,000 37,814	0.0 1.0 0.0	0 54,329 0	0.0 0.0 1.0	0 0 140,731	0.0 1.0	0 56,210
0 125,000 37,814	1.0 0.0 0.0	54,329 0 0	0.0 1.0 2.0	0 141,000 37,814	1.0 0.0	54,329 0	0.0 1.0	0 140,731	1.0	56,210
125,000 37,814	0.0 0.0	0	1.0 2.0	37,814	0.0	0	1.0	140,731		
37,814	0.0	0	2.0	37,814		-		· · ·	0.0	
					0.0	0	1.0	39,123	0.0	0
1,392,263	11.5	331,573	24.6	4 400 000					0.0	0
				1,408,263	11.5	331,573	23.8	1,354,675	6.8	303,429
1										
55,475	5.0	101,382	2.0	55,475	5.0	101,382	1.0	21,971	4.5	112,991
101,138	0.0	0	3.5	101,138	0.0	, 0	3.0	108,658	0.0	, 0
98,233		0	3.5	98,233	0.0	0	3.5	· · · · · · · · · · · · · · · · · · ·	0.0	0
164,125			4.0	164,125	0.0	0	5.0	,	0.0	0
112,134			5.0	112,134		0	4.5		0.0	0
0			0.0	0	0.0	0	0.0	0	0.0	0
15,600		30,846	0.5	15,600	1.0	30,846	0.5	0	1.0	31,914
87,646		00,040	2.0	2,500	0.0	00,040	2.5	-	0.0	01,014
14,727		0	0.5	17,429	0.0	0	0.5	· · · · · · · · · · · · · · · · · · ·	0.0	0
649,078	6.0	132,228	21.0	566,634	6.0	132,228	20.5	531,134	5.5	144,905
-		-		-		-		-		
										0
		-		-						0
				-						0
-				-						0
				-						0
-				-		-		-		0
0				-						0
				0			0.0	-		0
	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
			0.0	0	0.0	0	0.0	0	0.0	0
		0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0	0 0.0 0 0 0.0 0 0 0.0 0 0 0.0 0 0 0.0 0 0 0.0 0 0 0.0 0 0 0.0 0 0 0.0 0 0 0.0 0 0 0.0 0 0 0.0 0 0 0.0 0	0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0	0 0.0 0 0.0 0.0 0 0.0 0 0.0 0 0 0.0 0 0 0 0 0.0 0 0 0 0 0.0 0 0 0 0 0.0 0 0 0 0 0.0 0 0 0 0 0.0 0 0 0 0 0.0 0 0 0 0 0.0 0 0 0 0 0.0 0 0 0 0 0.0 0 0 0 0 0.0 0 0 0 0 0.0 0 0 0	0 0.0 0 0.0	0 0.0 0 0.0 0.0 0.0 0.0 0 <th< td=""><td>0 0.0</td><td>0 0.0</td><td>0 0.0</td></th<>	0 0.0	0 0.0	0 0.0

Exhibit b Summary of Salaries in All Current Funds

Summary of Salaries in All Current		Bud 2015-				Revised 2015-		jet		Act: 2015-		
	Unr	restricted		stricted	Unr	restricted		estricted	lln	restricted		estricted
Student Salaries	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
		Anount		Amount		Amount		Amount		Amount		Amount
Instruction	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Academic Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-	0.0	0
Student Services	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-	0.0	0
Institutional Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-	0.0	0
Operation and Maintenance of Plant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-	0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-	0.0	0
Public Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Internal Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Auxiliary Enterprises	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-		0
Auxiliary Enterprises	0.0	0	0.0	0	0.0	0	0.0	U	0.0	0	0.0	0
Total Student Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries												
Instruction	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Academic Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-		0
Student Services	0.0	10,000		0	0.0	10,000	0.0	0	0.0			0
Institutional Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0,010	0.0	0
Operation and Maintenance of Plant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0		0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0		0.0	0
Public Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Internal Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-	0.0	0
Auxiliary Enterprises	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-		0
· ····································		-		-		-		-				-
Total Federal Work Study	0.0	10,000	0.0	0	0.0	10,000	0.0	0	0.0	6,015	0.0	0
State Work Study Salaries												
Instruction	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Academic Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Services	0.0	7,600	0.0	0	0.0	7,600	0.0	0	0.0	5,345	0.0	0
Institutional Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Operation and Maintenance of Plant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Public Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Internal Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Auxiliary Enterprises	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Total State Work Study Salaries	0.0	7,600	0.0	0	0.0	7,600	0.0	0	0.0	5,345	0.0	0
Other Salaries												
Instruction	0.0	6,750	2.5	168,393	0.0	6,750	2.5	168,393	0.0	8,290	0.0	22,501
Academic Support	0.0	0,750	0.0	0		9,170		00,000	0.0			· ·
Student Services	0.0	15,140	0.0	0	0.0	15,140		0	0.0			
Institutional Support	0.0	4,200		0	0.0	4,200		0	0.0			-
Operation and Maintenance of Plant	0.0	7,800		0	0.0	7,800		0	0.0	· · · · ·		0
Student Social and Cultural	0.0	0,000	0.0	0	0.0	000,7	0.0	0	0.0		0.0	0
Public Service	0.0	15,000		10,715	0.0	15,000		10,715		-		0
Internal Service	0.0	900	0.0	0	0.0	900		0,715	0.0			
Auxiliary Enterprises	0.0	0	0.0	0	0.0	0	0.0	0	0.0			
Total Other Salaries	0.0	49,790		179,108	0.0	58,960		179,108				22,501

Exhibit b Summary of Salary in All Current Funds

	Budget				Revised Budget				Actuals			
	2015-2016				2015-2016				2015-2016			
	Unr	estricted	Re	estricted	Unr	estricted	Re	estricted	Unr	estricted	Re	estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Current Funds Salaries												
Instruction	30.1	1,325,910	20.0	603,035	29.1	1,255,910	20.0	603,035	27.8	1,200,273	11.3	442,329
Academic Support	8.8	389,532	0.0	0	8.8	398,702	0.0	0	7.8	387,860	0.0	0
Student Services	8.5	415,180	0.0	0	8.5	415,180	0.0	0	9.5	407,821	0.0	0
Institutional Support	11.5	684,564	0.0	0	11.5	684,564	0.0	0	12.5	681,306	0.0	0
Operation and Maintenance of Plant	6.0	153,943	0.0	0	6.0	153,943	0.0	0	5.5	140,815	0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Public Service	0.5	30,600	2.0	95,890	0.5	30,600	2.0	95,890	0.5	0	2.0	88,124
Internal Service	3.0	213,546	0.0	0	3.0	144,400	0.0	0	3.5	143,931	0.0	0
Auxiliary Enterprises	2.5	52,541	0.0	0	2.5	55,243	0.0	0	1.5	56,429	0.0	0
Grand Total	70.9	3,265,816	22.0	698,925	69.9	3,138,542	22.0	698,925	68.5	3,018,435	13.3	530,453

Exhibit c Proposed Salary Increases

	Proposed Percentage Salary Increase
Returning Faculty	0.0%
Adjunct Faculty	0.0%
Returning Professional Staff	0.0%
Returning Support Staff	0.0%
Adjunct Instructors	0.0%
Students	
Benefit Increases	3.0%

Exhibit d

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

Tuition, Summer Session, Required	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
	2013-2016	2013-2016	2013-2010
Undergraduate Tuition Part-time Students (Hourly Rate) Resident In-District Resident Out-of-District Non-Resident	\$50.00 \$50.00 \$91.00	\$50.00 \$50.00 \$91.00	\$50.00 \$50.00 \$91.00
Full-time Students (Per Semester) Resident In-District Resident Out-of-District Non-Resident	\$600.00 \$600.00 \$1,092.00	\$600.00 \$600.00 \$1,092.00	\$600.00 \$600.00 \$1,092.00
Summer Session (Hourly Rate) Resident In-District Resident Out-of-District	\$50.00 \$50.00	\$50.00 \$50.00	\$50.00 \$91.00
Required Student Fees Full-time Students Part-time Students Non-Resident	\$154.00 \$58.50 \$154.00	\$154.00 \$58.50 \$154.00	\$154.00 \$58.50 \$154.00
Total Tuition and Required Fees Full-time Undergraduate Resident In-District Resident Out-of-District Non-Resident	\$754.00 \$754.00 \$1,246.00	\$754.00 \$754.00 \$1,246.00	\$754.00 \$754.00 \$1,246.00

Exhibit e Salaries of Principal Officers

Salaries of Principal Officers	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
Exhibit 11 Vice-President of Academic Affairs	\$82,915	\$82,915	\$ 89,571.00
Exhibit 12 Director, Financial Aid Director, Enrollment Management Vice-President of Student Affairs	\$45,320 \$45,023 \$87,409	\$45,320 \$45,023 \$87,409	\$ 46,889.00 \$ 46,582.00 \$ 90,435.00
Exhibit 13 President Business Manager Director of Business and Auxillary	\$160,680 \$61,800 \$66,950	\$160,680 \$61,800 \$66,950	\$ 166,242.00 \$ 25,696.00 \$ 69,268.00