

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

		Original Approved FY22 Budget		Final Approved FY22 Budget		Actuals 2021-22	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. Revenues	1						
	2						
Instruction and General (Exhibit. 2)	3	34,794,858	365,046	35,645,189	2,356,869	35,586,719	1,788,988
Student Social & Cultural Development Activities (Exhibit. 15)	4	834,986		893,688		943,392	
Research (Exhibit. 16)	5	49,450		52,873	215,218	55,924	156,682
Public Service (Exhibit. 17)	6	1,026,895		1,117,878	2,840,786	1,250,338	2,188,080
Internal Service Departments (Exhibit. 18)	7	177,207		219,132	505	248,797	505
Student Aid Grants & Stipends (Exhibit. 19)	8		8,428,026		12,310,421		10,104,131
Auxiliary Enterprises (Exhibit. 20)	9	2,717,597		2,721,427		2,761,029	
Intercollegiate Athletics (Exhibit. 21)	10	3,442,372		3,375,422	89,250	3,549,965	96,613
Independent Operations (Exhibit. 22)	11						
	12						
Sub-Total Current Funds	13	43,043,365	8,793,072	44,025,609	17,813,049	44,396,164	14,334,999
	14						
Plant Funds Capital Outlay (Exhibit I)	15	863,520		13,065,118		2,773,608	
Renewals & Replacements (Exhibit II)	16	8,500		22,600		37,081	
Debt Service (Exhibit III)	17	1,055,183		1,088,599		978,049	
	18						
Total Revenues	19	44,970,568	8,793,072	58,201,926	17,813,049	48,184,902	14,334,999
	20						
II. Balances	21						
	22						
Instruction and General (Exhibit. 2)	23	5,469,043		11,536,868		11,536,868	
Student Social & Cultural Development Activities (Exhibit. 15)	24	930,046		1,279,189		1,279,189	
Research (Exhibit. 16)	25	117,706		146,627		146,627	
Public Service (Exhibit. 17)	26	505,920		768,187		768,187	
Internal Service Departments (Exhibit. 18)	27	583,971		570,483		570,483	
Student Aid Grants & Stipends (Exhibit. 19)	28	736,197		972,024		972,024	
Auxiliary Enterprises (Exhibit. 20)	29	2,534,967		2,523,646		2,523,646	
Intercollegiate Athletics (Exhibit. 21)	30	565,582		961,453		961,453	
Independent Operations (Exhibit. 22)	31						
	32						
Sub-Total Current Funds	33	11,443,432		18,758,477		18,758,477	
	34						
Plant Funds Capital Outlay (Exhibit I)	35	2,747,630		3,004,398		3,004,398	
Renewals & Replacements (Exhibit II)	36	1,176,115		2,283,835		2,283,835	
Debt Service (Exhibit III)	37	3,714,713		7,826,229		7,826,229	
	38						
Total Balances	39	19,081,890		31,872,939		31,872,939	
	40						
III. Total Available	41						
	42						
Instruction and General (Exhibit. 2)	43	40,263,901	365,046	47,182,057	2,356,869	47,123,587	1,788,988
Student Social & Cultural Development Activities (Exhibit. 15)	44	1,765,032		2,172,877		2,222,581	
Research (Exhibit. 16)	45	167,156		199,500	215,218	202,551	156,682
Public Service (Exhibit. 17)	46	1,532,815		1,886,065	2,840,786	2,018,525	2,188,080
Internal Service Departments (Exhibit. 18)	47	761,178		789,615	505	819,280	505
Student Aid Grants & Stipends (Exhibit. 19)	48	736,197	8,428,026	972,024	12,310,421	972,024	10,104,131
Auxiliary Enterprises (Exhibit. 20)	49	5,252,564		5,245,073		5,284,675	
Intercollegiate Athletics (Exhibit. 21)	50	4,007,954		4,336,875	89,250	4,511,418	96,613
Independent Operations (Exhibit. 22)	51						
	52						
Sub-Total Current Funds	53	54,486,797	8,793,072	62,784,086	17,813,049	63,154,641	14,334,999
	54						
Plant Funds Capital Outlay (Exhibit I)	55	3,611,150		16,069,516		5,778,006	
Renewals & Replacements (Exhibit II)	56	1,184,615		2,306,435		2,320,916	
Debt Service (Exhibit III)	57	4,769,896		8,914,828		8,804,278	
	58						
Grand Total Available	59	64,052,458	8,793,072	90,074,865	17,813,049	80,057,841	14,334,999

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

		Original Approved FY22 Budget		Final Approved FY22 Budget		Actuals 2021-22	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
IV. Expenditures	1						
	2						
Instruction and General (Exhibit. 2)	3	37,576,646	365,046	38,587,475	1,856,640	33,983,973	1,513,497
Student Social & Cultural Development Activities (Exhibit. 15)	4	875,410		1,111,357		785,158	
Research (Exhibit. 16)	5	49,450		83,113	215,218	35,950	156,682
Public Service (Exhibit. 17)	6	1,052,576		1,203,577	2,840,786	726,159	2,188,080
Internal Service Departments (Exhibit. 18)	7	527,743		506,148	505	541,526	505
Student Aid Grants & Stipends (Exhibit. 19)	8	1,107,286	8,428,026	1,108,256	12,310,421	1,060,634	10,104,131
Auxiliary Enterprises (Exhibit. 20)	9	2,137,798		2,241,460		2,027,016	
Intercollegiate Athletics (Exhibit. 21)	10	3,447,982		3,843,297	89,250	3,739,763	96,613
Independent Operations (Exhibit. 22)	11						
	12						
Sub-Total Current Funds	13	46,774,891	8,793,072	48,684,683	17,312,820	42,900,179	14,059,508
	14						
Plant Funds Capital Outlay (Exhibit I)	15	750,244		18,966,268		6,446,284	
Renewals & Replacements (Exhibit II)	16	1,584,771		3,952,086		2,677,344	
Debt Service (Exhibit III)	17	1,165,841		1,165,841		1,187,550	
	18						
Total Expenditures	19	50,275,747	8,793,072	72,768,878	17,312,820	53,211,357	14,059,508
	20						
IV. Transfers to or (From)	21						
	22						
Instruction and General (Exhibit 2)	23	1,526,429		4,358,980	500,229	4,588,897	275,491
Student Social & Cultural Development Activities (Exhibit 15)	24	15,880		98,982		98,982	
Research (Exhibit 16)	25	(10,505)		(10,505)		(10,505)	
Public Service (Exhibit 17)	26	(1,000)		(84,102)		(84,102)	
Internal Service Departments (Exhibit 18)	27	(350,536)		(467,536)		(467,536)	
Student Aid Grants & Stipends (Exhibit 19)	28	(1,107,286)		(1,107,286)		(1,107,286)	
Auxiliary Enterprises (Exhibit 20)	29	755,644		855,644		855,644	
Intercollegiate Athletics (Exhibit 21)	30	(10,000)		(10,000)		(10,000)	
Independent Operations (Exhibit 22)	31						
	32						
Sub-Total Current Funds	33	818,626		3,634,177	500,229	3,864,094	275,491
	34						
Perkins Student Loan Fund (Exhibit F)	35						
Plant Funds Capital Outlay (Exhibit I)	36	1,452,239		(4,529,561)		(2,589,979)	
Renewals & Replacements (Exhibit II)	37	(1,480,211)		(2,878,575)		(2,878,575)	
Debt Service (Exhibit III)	38	(790,654)		3,271,146		1,331,564	
	39						
Total Net Transfers	40	-		(502,813)	500,229	(272,896)	275,491
	41						
VI. Ending Balances	42						
	43						
Instruction and General (Exhibit 2)	44	1,160,826		4,235,602		8,550,717	
Student Social & Cultural Development Activities (Exhibit 15)	45	873,742		962,538		1,338,441	
Research (Exhibit 16)	46	128,211		126,892		177,106	
Public Service (Exhibit 17)	47	481,239		766,590		1,376,468	
Internal Service Departments (Exhibit 18)	48	583,971		751,003		745,290	
Student Aid Grants & Stipends (Exhibit 19)	49	736,197		971,054		1,018,676	
Auxiliary Enterprises (Exhibit 20)	50	2,359,122		2,147,969		2,402,015	
Intercollegiate Athletics (Exhibit 21)	51	569,972		503,578		781,655	
Independent Operations (Exhibit 22)	52						
	53						
Sub-Total Current Funds	54	6,893,280		10,465,226		16,390,368	
	55						
Plant Funds Capital Outlay (Exhibit I)	56	1,408,667		1,632,809		1,921,701	
Renewals & Replacements (Exhibit II)	57	1,080,055		1,232,924		2,522,147	
Debt Service (Exhibit III)	58	4,394,709		4,477,841		6,285,164	
	59						
Total Balances	60	13,776,711		17,808,800		27,119,380	
	61						
Total Expenditures, Transfers and Balances	62	64,052,458	8,793,072	90,074,865	17,813,049	80,057,841	14,334,999

Exhibit 1A. Detail of Transfers

		Original Approved FY22 Budget	Final Approved FY22 Budget		Actuals 2021-22	
		Unrestricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General To (From):	1					
	2					
Mandatory Transfers	3					
Renewals & Replacements (Exhibit 2)	4	955,000	955,000		955,000	
Debt Service (Exhibit 2)	5	80,000	80,000		80,000	
Student Loan Matching (Exhibit 2)	6		(2,584)		2,595	
Plant Funds Capital Outlay (Exhibit 2)	7					
	8					
Total Mandatory Transfers	9	1,035,000	1,032,416		1,037,595	
	10					
Non-Mandatory Transfers	11					
Student Social & Cultural Development Activities	12	(2,880)	(2,880)		(2,880)	
Research (Exhibit 2)	13	10,505	10,505		10,505	
Public Service (Exhibit 2)	14					
Internal Service Departments (Exhibit 2)	15	10,000	277,000		277,000	
Student Aid Grants and Stipends (Exhibit 2) and (Exhibit 19)	16	1,107,286	1,107,286		1,107,286	
Auxiliary Enterprises	17	17,000	17,000		17,000	
Intercollegiate Athletics	18	10,000	10,000		10,000	
Restricted Funds (Exhibit 2)	19		(500,229)	500,229	(275,491)	275,491
Student Loan Matching (Exhibit 2)	20					
Endowment Funds	21					
Plant Funds Capital Outlay (Exhibit 2)	22	(1,222,763)	547,237		547,237	
Renewals & Replacements	23	562,281	1,860,645		1,860,645	
Debt Service	24					
	25					
Total Non-Mandatory Transfers	26	491,429	3,326,564	500,229	3,551,302	275,491
	27					
Total Instruction & General	28	1,526,429	4,358,980		4,588,897	275,491
	29					
Net Transfers To (From):	30					
Instruction & General	31	(1,526,429)	(4,358,980)		(4,588,897)	275,491
Student Social & Cultural Development Activities	32	(15,880)	(98,982)		(98,982)	
Research	33	10,505	10,505		10,505	
Public Service	34	1,000	84,102		84,102	
Internal Service Departments	35	350,536	467,536		467,536	
Student Aid Grants & Stipends	36	1,107,286	1,107,286		1,107,286	
Auxiliary Enterprises	37	(755,644)	(855,644)		(855,644)	
Intercollegiate Athletics	38	10,000	10,000		10,000	
Independent Operations	39					
Net Transfers To (From):	40					
Current Funds	41	(818,626)	(3,634,177)		(3,864,094)	
Plant Funds Capital Outlay (Exhibit I)	42	(1,452,239)	4,529,561		2,589,979	
Renewals & Replacements (Exhibit II)	43	1,480,211	2,878,575		2,878,575	
Debt Service (Exhibit III)	44	790,654	(3,271,146)		(1,331,564)	
Restricted Funds	45		(500,229)		(275,491)	
Loan Funds	46		(2,584)		2,595	
Endowment Funds	47					
Annuity & Life Income Funds	48					

Exhibit 2 Summary of Instruction and General

		Original Approved FY22 Budget		Final Approved FY22 Budget		Actuals 2021-22	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. Revenues	1						
	2						
Tuition and Miscellaneous Fees (From Exhibit 3)	3	13,081,686		13,653,160		14,274,681	
Federal Government Appropriations (From Exhibit. 4)	4						
State Government Appropriations (From Exhibit. 4)	5	20,807,608		20,971,900		20,971,900	
Local Government Appropriations (From Exhibit. 4)	6						
Federal Government Grants & Contracts (From Exhibit. 5)	7	13,000	203,599	13,000	2,124,787	16,365	1,559,406
State Government Grants and Contracts (From Exhibit. 5)	8		161,447		228,582		228,582
Local Government Grants & Contracts (From Exhibit. 5)	9				3,500		1,000
Private Gifts, Grants & Contracts (From Exhibit 6)	10	68,250		77,349		129,849	
Endowments, Land & Permanent Fund Income (From Exhibit. 7)	11	311,818		311,818		320,595	
Sales & Services Of Education Act (From Exhibit. 8)	12	87,220		87,220		81,560	
Other Sources (From Exhibit. 9)	13	425,276		530,742		(208,231)	
	14						
Total Revenues (To Exh. 1)	15	34,794,858	365,046	35,645,189	2,356,869	35,586,719	1,788,988
	16						
II. Beginning Balance (To Exh. 1)	17	5,469,043		11,536,868		11,536,868	
	18						
III. Total Available (To Exh. 1)	19	40,263,901	365,046	47,182,057	2,356,869	47,123,587	1,788,988
	20						
IV. Expenditures	21						
	22						
Instruction (From Exhibit. 10)	23	17,922,196	90,644	18,479,297	387,901	16,538,388	348,672
Academic Support (From Exhibit. 11)	24	2,217,244	59,163	2,382,487	87,726	2,049,025	76,933
Student Services (From Exhibit. 12)	25	4,352,640	164,745	4,264,042	151,260	3,825,129	163,254
Institutional Support (From Exhibit. 13)	26	9,809,160	41,324	10,187,483	1,227,610	8,580,901	917,617
Operation & Maintenance of Plant (From Exhibit. 14)	27	3,275,406	9,170	3,274,166	2,143	2,990,530	7,021
	28						
Total Expenditures (To Exh. 1)	29	37,576,646	365,046	38,587,475	1,856,640	33,983,973	1,513,497
	30						
V. Transfers To or (From)	31						
	32						
Mandatory Transfers	33						
Plant Funds Capital Outlay (Exhibit I)	34						
Renewals & Replacements (Exhibit II)	35	955,000		955,000		955,000	
Debt Service- Bond Payments (Exhibit III)	36	80,000		80,000		80,000	
Student Loan Matching (Exhibit F)	37			(2,584)		2,595	
	38						
Non-Mandatory Transfers	39						
State Scholarships/SEOG (Exhibit 19)	40	1,107,286		1,107,286		1,107,286	
Research (Exhibit 16)	41	10,505		10,505		10,505	
Internal Service Departments (Exhibit 18)	42	10,000		277,000		277,000	
Student Social & Cultural (Exhibit 15)	43	(2,880)		(2,880)		(2,880)	
Debt Service (Exhibit III)	44						
Restricted Funds (Exhibit 2)	45			(500,229)	500,229	(275,491)	275,491
Student Loan Matching (Exhibit F)	46						
Public Service (Exhibit 17)	47						
Auxillary (Exhibit 20)	48	17,000		17,000		17,000	
Athletics (Exhibit 21)	49	10,000		10,000		10,000	
Plant Funds Capital Outlay (Exhibit I)	50	(1,222,763)		547,237		547,237	
Renewals & Replacements (Exhibit II)	51	562,281		1,860,645		1,860,645	
	52						
Total Transfers (To Exh. 1)	53	1,526,429		4,358,980	500,229	4,588,897	275,491
	54						
VI. Ending Balance (To Exh. 1)	55	1,160,826		4,235,602		8,550,717	

EXHIBIT 3 Student Tuition and Miscellaneous Fees for Instruction and General

		Original Approved FY22 Budget	Final Approved FY22 Budget	Actuals FY 2021-22
I. Regular Academic Tuition - Main Campus	1			
	2			
Resident Student - Full Time	3			
Summer	4	117,386	200,000	218,749
Fall	5	2,157,434	2,190,681	2,183,724
Winter	6			
Spring	7	1,993,948	1,979,803	2,004,503
	8			
Resident Student - Part Time	9			
Summer	10	621,179	636,179	750,126
Fall	11	1,500,690	1,319,235	1,322,602
Winter	12			
Spring	13	1,337,651	1,099,822	1,245,594
	14			
Total Tuition From Resident Students	15	7,728,288	7,425,720	7,725,298
	16			
Non - Resident Student - Full Time	17			
Summer	18			
Fall	19	184,761	190,000	219,529
Winter	20	3,059,050	2,999,455	3,005,868
Spring	21			
	22	2,766,045	2,800,688	2,829,375
	23			
Non - Resident Student - Part Time	24			
Summer	25	371,652	372,000	431,179
Fall	26	610,989	579,730	578,885
Winter	27			
Spring	28	606,249	543,147	542,547
Total Tuition From Non - Resident Students	29	7,598,746	7,485,020	7,607,383
	30			
Waivers of Tuition	31			
Summer	32	(58,671)	(58,670)	(63,485)
Fall	33	(1,969,906)	(1,704,919)	(1,740,469)
Winter	34			
Spring	35	(1,864,515)	(1,596,852)	(1,629,970)
Total Waivers of Tuition	36	(3,893,092)	(3,360,441)	(3,433,924)
	37			
Total Regular Academic Tuition - Main Campus	38	11,433,942	11,550,299	11,898,757
II. Occupational & Vocational Tuition - Main Campus	39			
	40			
Full Time Student	41			
Part Time Student	42			
Total Tuition from Occupational & Vocational Students	43			
	44			
III. Community Education - Main Campus	45			
	46			
IV. Off - Campus Extension	47			
	48			
Regular Academic	49			
Occupational & Vocational	50			
Community Education	51			
Total Tuition From Off - Campus Extension	52			
	53			
V. Off-Campus Centers	54			
	55			
Total Tuition From Off - Campus Centers	56			
	57			
Total All Tuition	58	11,433,942	11,550,299	11,898,757

EXHIBIT 3 Student Tuition and Miscellaneous Fees for Instruction and General

		Original Approved FY22 Budget	Final Approved FY22 Budget	Actuals FY 2021-22
VI. Miscellaneous Fees - Main Campus	1			
	2			
Application/Utility Fees	3			
	4			
Registration Fees	5	156,799	156,799	176,142
	6			
Late Registration Fees	7	7,832	5,700	6,900
	8			
Orientation Fee	9	32,450	26,400	26,400
	10			
Deferred Payment Fees	11	53,500	53,950	65,700
	12			
Laboratory Fees	13	463,825	624,291	761,253
	14			
Deposit Forfeiture	15			
	16			
On-Line Lab Fees	17	861,389	1,159,397	1,261,120
	18			
Graduation Fees	19			
	20			
On-Line Convenience Fee	21			
	22			
CLEP Fees (Testing)	23		50	50
	24			
Other - Rent and Utility Fee	25	68,764	68,764	65,696
	26			
Other - Special Fees	27	3,185	7,510	12,663
	28			
Placement Fees	29			
	30			
Total Miscellaneous Fees - Main Campus	31	1,647,744	2,102,861	2,375,924
	32			
VII. Miscellaneous Fees - Off Campus Extension	33			
	34			
	35			
VIII. Miscellaneous Fees - Off Campus Centers	36			
	37			
Total Miscellaneous Fees - Off Campus Centers	38			
	39			
	40			
Total Tuition & Miscellaneous Fees Income For I & G (Exh. 2)	41	13,081,686	13,653,160	14,274,681

EXHIBIT 4 Governmental Appropriations For I & G - Unrestricted

		Original Approved FY22 Budget	Final Approved FY22 Budget	Actuals FY 2021-22
Federal Land Grant Teaching Funds	1			
	2			
	3			
	4			
	5			
	6			
	7			
Total Federal (Exh. 2)	8			
State Regular Special Others	9			
	10			
	11			
	12	19,166,766	19,339,600	19,339,600
	13	1,457,300	1,457,300	1,457,300
	14	183,542	175,000	175,000
	15			
Total State (Exh. 2)	16	20,807,608	20,971,900	20,971,900
Local Regular Levy	17			
	18			
	19			
	20			
	21			
Total Local (Exh. 2)	22			
Total Governmental Appropriations for I & G - Unrestricted	23			
	24			
	25	20,807,608	20,971,900	20,971,900

EXHIBIT 5 Governmental Grants and Contracts For I & G

		Original Approved FY22 Budget	Final Approved FY22 Budget	Actuals FY 2021-22
Unrestricted	1			
	2			
	3			
	4			
Federal Unrestricted Grants and Contracts	5			
	6			
For Reporting Veterans	7			
For Administration Of Student Aid Program	8	13,000	13,000	16,365
Cost of Educational - Fellowship Program	9			
	10			
Total Federal Unrestricted (Exhibit 2)	11	13,000	13,000	16,365
	12			
State Unrestricted Grants and Contracts	13			
Child Development Center	14			
Total State Unrestricted (Exhibit 2)	15			
	16			
Local Unrestricted Grants and Contracts	17			
	18			
Total Local Unrestricted (Exh. 2)	19			
	20			
Restricted	21			
	22			
Federal Restricted Grants and Contracts	23			
	24			
NSF - CEPT	25			
RETA Grant	26			
Training & Tech	27			
Federal Work Study Funds - I & G Portion	28	203,599	203,599	203,599
Title IV-E	29		122,071	113,446
HEERF-COVID-19	30		1,661,047	1,135,019
TITLE V	31			
Rehab - Long Term Training	32			
Integrated Applied Math Across the Curriculum	33			
FIPSE Grant	34			
Nurse Education Practice & Retention	35			
NM AMP	36		25,200	15,160
Trades & Industry/Perkins Redistribution	37		112,870	92,182
	38			
Total Federal Restricted (Exh. 2)	39	203,599	2,124,787	1,559,406
State Restricted Grants and Contracts	40			
Training & Technical	41			
Graduate Fellowship	42	34,147	28,181	28,181
US West (Law)/World Class Teachers/Library Grants	43			
NM PreK Program	44			
CHECS GEER	45		50,933	50,933
Title IVE	46			
NM TAP	47			
Trades & Industry/Perkins Redistribution	48			
NM AMP Senior Alliance	49			
State Work Study Funds - I & G	50	127,300	149,468	149,468
Veteran's Services PTSD	51			
Math & Science Partnership	52			
Total State Restricted (Exh. 2)	53	161,447	228,582	228,582
Local Restricted Grants and Contracts	54			
Arnold P. Gold Foundation	55		1,000	1,000
CSWE -Gero Ed CDI	56			
GGSC - ILAP	57			
NBCC CACREP Accreditation	58		2,500	
Santa Fe Community Foundation	59			
UNM/LC Satellite Office	60			
FMI - Rural Access to Chemistry	61			
Total Local Restricted (Exh. 2)	62		3,500	1,000
	63			
Total Governmental Grants and Contracts For I & G (Exh. 2)	64	378,046	2,369,869	1,805,353

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

		Original Approved FY22 Budget	Final Approved FY22 Budget	Actuals FY 2021-22
Unrestricted	1			
	2			
	3			
	4			
Museum	5			
	6			
Watts	7			
	8			
Other (Hachita)	9	68,250	77,349	129,849
	10			
Library	11			
	12			
Total Unrestricted (Exhibit 2)	13	68,250	77,349	129,849
Restricted	14			
	15			
	16			
Instruction Programs (Exhibit 6A)	17			
	18			
	19			
	20			
Total Restricted (Exh. 2)	21			
	22			
	23			
Total Private Gifts, Grants, and Contracts for I & G	24	68,250	77,349	129,849

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

		Original Approved FY22 Budget	Final Approved FY22 Budget	Actuals FY 2021-22
Unrestricted	25			
	26			
	27			
	28			
Income From Unrestricted Endowment Funds	29			
	30			
Income For Quasi-Endowment Funds	31			
	32			
Income From State Lands	33	135,935	135,935	134,407
	34			
Income From Permanent Funds	35	175,883	175,883	186,188
	36			
Total Unrestricted (Exh. 2)	37	311,818	311,818	320,595
Restricted	38			
	39			
	40			
Restricted Revenue From Endowment	41			
	42			
Total Restricted (Exh. 2)	43			
	44			
	45			
Total Endowment Income, Land Income and Permanent Fund Income For I & G	46	311,818	311,818	320,595

EXHIBIT 8. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES - UNRESTRICTED

		Original Approved FY22 Budget	Final Approved FY22 Budget	Actuals FY 2021-22
Sales And Services of Educational Activities - Unrestricted	1			
	2			
Apartment Rent (Other)	3	8,100	8,100	9,900
	4			
Application Fee (Student Admin)	5	62,650	62,650	55,040
	6			
Day Care/Other (Child/Family)	7	16,470	16,470	16,620
	8			
Total Sales & Services of Educational Activities (Exh. 2)	9	87,220	87,220	81,560

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

		Original Approved FY22 Budget	Final Approved FY22 Budget	Actuals FY 2021-22
Other Sources of Revenue For I & G - Unrestricted	10			
	11			
Interest on Current Fund Balances	12	151,295	151,295	167,704
	13			
Recovery of Indirect Costs - Instruction Program	14	38,764	38,764	20,244
	15			
Recovery of Indirect Costs - Other I & G Programs	16			
	17			
Recovery of Indirect Costs - Research Programs	18	22,990	22,990	11,143
	19			
Recovery of Indirect Costs - Public Service Programs	20	10,192	30,192	54,493
	21			
Recovery of Institutional Part of NDSL Loans Forgiven	22			
	23			
Vending Machines	24			
	25			
Rentals	26	11,137	11,137	12,795
	27			
Auto Registration, Parking, etc.	28			
	29			
Deposit Forfeits	30			
	31			
Transcript Charges	32	18,000	18,000	24,113
	33			
OTHER	34			
Foundation - Other Sources	35	30,214	30,214	56,161
	36			
Recycling Proceeds	37	1,472		
	38			
Breakage Charges	39	2,780	2,780	2,425
	40			
Library Fines	41			
	42			
Budget Refunds	43			
	44			
Miscellaneous	45	133,582	220,520	(559,559)
	46			
NSF Fees	47	3,850	3,850	2,250
	48			
Gross Receipts Tax	49			
	50			
NMEAF Collection Revenue	51	1,000	1,000	
	52			
Total Other Sources of Revenue For I & G (Exh. 2)	52	425,276	530,742	(208,231)

EXHIBIT 10 Summary of Expenditures for Instruction

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction - By Department (Exh. 10A)	1												
Administration of Justice	2	4.00	205,786			6.75	272,751			9.00	293,572		
Biology	3	8.84	571,996			9.19	585,259			10.33	590,394		
Business Administration	4	7.15	624,973			9.55	853,012			15.61	880,895		
Chemical Dependency	5	1.00	74,173			1.75	88,342			1.84	90,689		
Chicano(A) Hemispheric Studies	6					0.83	18,416			0.86	19,054		
Counseling	7	2.00	129,708			4.60	197,099			4.99	209,632		
Education & Special Education	8	14.16	844,017			29.84	1,205,140			27.92	1,135,922		
Clinical Faculty	9	1.40	51,299			1.40	56,799			1.38	53,918		
Expressive Arts	10	8.17	429,706			8.17	436,751			9.77	438,694		
Art History	11												
Clay Studio	12		1,750				4,550				4,764		
Core Classes	13		500				105				10		
Digital Media Studio	14												
Drawing Studio	15		420				1,350				1,297		
Fiber Arts Studio	16												
Graphic Design Studio	17		380				2,850				2,797		
Music	18		2,395				9,660				3,669		
Painting Studio	19		600				1,700				1,699		
Papermaking Studio	20												
Performance Studio	21												
Photography Studio	22		820				2,625				2,463		
Sculpture Studio	23		610				1,750				1,750		
Service Classes	24												
Sound Studio	25												
Faculty Development	26		19,652				19,652				18,000		
Faculty Recognition	27		6,000				6,000				6,000		
Faculty Research	28		10,000				10,000				5,330		
Freshman Seminar	29												
Geology	30	1.00	68,774			1.00	82,012			1.67	81,753		
Humanities	31	8.16	462,351			16.66	656,743			17.93	687,127		
Humanities - Developmental Studies	32	2.00	108,273			2.00	110,470			2.00	110,370		
Instructional Advising	33												
Intensive English	34												
Language	35												
Language Institute	36	1.00	59,621										
Math & Computer Science	37	7.50	539,628			9.98	636,502			15.02	646,539		
Math - Developmental Studies	38	2.00	115,118			2.00	128,272			2.00	126,587		
Natural Sciences/Outdoor Program	39	1.00	208,078			1.00	217,854			1.38	193,879		
NETL	40	2.60	90,979			2.40	85,063			1.87	90,012		
Psychology	41	4.00	250,621			7.55	334,120			8.24	354,761		
Physical Science	42	4.42	217,669			4.42	219,750			4.96	207,025		
Social Science	43	7.18	400,090			12.78	521,639			11.33	547,452		
Social Work	44	17.90	1,011,482			43.80	1,622,817			47.96	1,642,476		
Social Work - Master's Program	45		59,500				100,487				40,923		
Writing Across the Curriculum	46		1,000				1,000						
Writing Center	47	0.16	9,825			0.41	9,825			0.41	9,713		
	48												
Total General Academic Instruction	49	105.64	6,577,794			176.08	8,500,365			196.46	8,499,166		
General Academic Instruction	50												
- Items Not Included in 10A's	51												
Undistributed Exp. Salary Increase(Exh. B- Prof Sals)	53		77,848										
Undistributed Exp. Salary Increase(Exh. B- Support Sals)	54		25,918										
Undistributed Exp. Salary Increase(Exh. B- GA/TA Sals)	55	0.06	1,484										
Undistributed Exp. Salary Increase(Exh. B- Student Sals)	56	0.20	4,803			0.20	4,803						
Graduate Fellowship	57				34,147				28,181				28,181
Sur-Schedule(Exh. B - Faculty Salaries)	58	112.47	2,496,817			19.33	429,207						
	59												
Total General Academic Instruction -Items Not Included in 10A	60	112.73	2,606,870		34,147	19.53	434,010		28,181				28,181

EXHIBIT 10 Summary of Expenditures for Instruction

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Occupational & Vocational Instruction - By Program (Exh. 10A)	1												
Applied Technology	2	3.13	214,587			5.23	322,612			3.14	158,373		
Early Childhood Programs	3												
Cosmetology	4												
International Studies	5	2.00	130,748			1.50	77,025			1.00	49,774		
Kinesiology	6	2.00	116,061			2.75	133,027			3.16	145,430		
Law Enforcement	7	1.00	83,328			1.00	117,205			3.17	135,065		
Nursing - HB CNA	8		4,813				5,988				279		
Nursing - HED	9												
Nursing - RN/Nurse Education	10	19.50	1,421,378			18.20	1,440,435			18.46	1,369,788		
Nursing - SB190	11												
Occupational Therapy	12												
OT - Master's Program	13												
Pharmacy & Phlebotomy Programs	14	1.00	74,100			2.14	185,123			0.86	22,121		
Rehab Services	15	1.17	88,206			2.67	127,171			2.64	118,227		
	16												
Total Occupational & Vocational Instruction	17	29.80	2,133,221			33.49	2,408,586			32.43	1,999,057		
	18												
Special Session Instruction - By Session (Exh. 10A)	19												
Summer Session	20												
Interim Session	21												
Total Special Session Instruction	22												
	23												
Community Education - By Program (Exh. 10A)	24												
	25												
Main Campus - Continued Education	26	4.17	353,935			4.17	358,588			4.00	351,824		
Deming Campus Extension - Continued Education	27	4.00	256,744			4.00	246,363			3.46	212,382		
Gallup Campus Extension - Continued Education	28		31,115								49,304		
	29												
Total Community Education	30	8.17	641,794			8.17	604,951			7.46	613,510		
	31												
Restricted Instruction	32												
Grants and Contracts	33							0.61	297,536			0.53	257,609
	34												
Total Restricted Instruction	35							0.61	297,536			0.53	257,609
Items Not Included in 10A's	36												
Retiree Salary/Compensation	37		171,625				171,625				105,313		
Federal Work Study	38			1.10	26,313			0.91	21,724			1.08	25,936
State Work Study	39	0.32	7,546	1.26	30,184	0.24	5,856	0.98	23,422	0.23	5,458	0.91	21,834
Retirement	40		1,638,678				1,595,060		4,742		1,427,956		4,526
Social Security	41		840,580				819,067		2,395		749,560		2,153
Group Insurance	42		1,736,930				1,695,116		8,961		1,477,696		7,537
Workmen's Compensation	43								470				448
Unemployment Compensation	44								470				448
Car Allowance	45												
Taxable Reimbursement	46		679				679				3,288		
Waiver of Tuition/GA Waiver	47		159,116				159,116				117,914		
Computer Service	48		2,023,899				2,036,605				1,503,595		
Insurance/Liability	49												
Accrued Vacation	50		20,000				20,000				(10,221)		
Undistributed Expense	51		(664,797)								17,835		
Internal Allocations	52		28,261				28,261				28,261		
Total All Items Not Included in 10A's	53	0.32	5,962,517	2.36	90,644	0.24	6,531,385	1.89	62,184	0.23	5,426,655	2.00	62,882
	54												
Total Expenses for Instruction (Exh. 2)	55	256.66	17,922,196	2.36	90,644	237.51	18,479,297	2.50	387,901	236.57	16,538,388	2.53	348,672

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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ADMINISTRATION OF JUSTICE													
Faculty Salaries	1	3.00	177,423			5.75	240,595			8.00	264,440		
Professional Salaries	2												
Support Staff Salaries	3	1.00	27,603			1.00	28,171			1.00	27,955		
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		760				1,485				1,177		
Travel	10						2,500						
Equipment	11												
	12												
	13												
	14												
Total	15	4.00	205,786			6.75	272,751			9.00	293,572		
NATURAL SCIENCES- BIOLOGY													
Faculty Salaries	16	8.00	529,552			8.00	520,471			9.25	533,403		
Professional Salaries	17												
Support Staff Salaries	18					0.35	11,164			0.35	11,358		
GA/TA Salaries	19												
Student Salaries	20	0.84	20,000			0.84	20,000			0.73	17,417		
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		22,444				26,992				21,642		
Travel	25						100				43		
Equipment	26						6,532				6,531		
	27												
	28												
	29												
Total	30	8.84	571,996			9.19	585,259			10.33	590,394		
BUSINESS ADMINISTRATION													
Faculty Salaries	31	6.00	580,324			8.40	721,351			14.48	751,131		
Professional Salaries	32												
Support Staff Salaries	33	1.00	26,123			1.00	24,452			1.00	23,707		
GA/TA Salaries	34												
Student Salaries	35	0.15	3,525			0.15	3,525			0.13	3,227		
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		15,001				102,184				100,691		
Travel	40						1,500				854		
Equipment	41										1,285		
	42												
	43												
	44												
Total	45	7.15	624,973			9.55	853,012			15.61	880,895		

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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CHEMICAL DEPENDENCY													
Faculty Salaries	1	1.00	73,673			1.75	87,842			1.84	90,207		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		500				500				482		
Travel	10												
Equipment	11												
Waiver of Tuition	12												
	13												
	14												
Total	15	1.00	74,173			1.75	88,342			1.84	90,689		
CHICANO(A) HEMISPHERIC STUDIES													
Faculty Salaries	16					0.83	18,416			0.86	19,054		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30					0.83	18,416			0.86	19,054		
CLINICAL FACULTY													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34	1.40	34,950			1.40	34,950			1.38	34,400		
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		11,250				8,750				4,214		
Travel	40		5,099				13,099				15,304		
Equipment	41												
	42												
	43												
	44												
Total	45	1.40	51,299			1.40	56,799			1.38	53,918		

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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
COUNSELING													
Faculty Salaries	1	2.00	126,198			4.60	183,539			4.99	196,979		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		3,510				13,560				2,449		
Travel	10												
Equipment	11										10,204		
	12												
	13												
	14												
Total	15	2.00	129,708			4.60	197,099			4.99	209,632		
EDUCATION													
Faculty Salaries	16	12.00	738,251			27.80	1,090,628			25.92	1,022,238		
Professional Salaries	17	2.00	71,136			2.00	74,606			2.00	73,606		
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20	0.16	3,825			0.04	961						
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		30,805				36,945				37,981		
Travel	25						2,000				2,097		
Equipment	26												
	27												
	28												
	29												
Total	30	14.16	844,017			29.84	1,205,140			27.92	1,135,922		
EXPRESSIVE ARTS													
Faculty Salaries	31	6.00	349,835			6.00	340,524			7.60	343,381		
Professional Salaries	32	1.00	41,080			1.00	54,824			1.00	55,033		
Support Staff Salaries	33	1.00	29,882			1.00	30,494			1.00	30,325		
GA/TA Salaries	34												
Student Salaries	35	0.17	4,000			0.17	4,000			0.17	4,000		
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		4,909				4,909				4,885		
Travel	40						2,000						
Equipment	41										1,070		
	42												
	43												
	44												
Total	45	8.17	429,706			8.17	436,751			9.77	438,694		

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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXPRESSIVE ARTS - CLAY STUDIO													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		1,750				4,550				4,764		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15		1,750				4,550				4,764		
EXPRESSIVE ARTS - CORE CLASSES													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		500				105				10		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30		500				105				10		
EXPRESSIVE ARTS - DRAWING STUDIO													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		420				1,350				1,297		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45		420				1,350				1,297		

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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXPRESSIVE ARTS - GRAPHIC DESIGN STUDIO													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		380				2,850				2,797		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15		380				2,850				2,797		
EXPRESSIVE ARTS - MUSIC													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		2,395				9,660				3,669		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30		2,395				9,660				3,669		
EXPRESSIVE ARTS - PAINTING STUDIO													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		600				1,700				1,699		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45		600				1,700				1,699		

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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXPRESSIVE ARTS - PHOTOGRAPHY STUDIO													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		820				2,625				2,463		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15		820				2,625				2,463		
EXPRESSIVE ARTS - SCULPTURE STUDIO													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		610				1,750				1,750		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30		610				1,750				1,750		
FACULTY DEVELOPMENT													
Faculty Salaries	31		19,234				19,234				18,000		
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		418				418						
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45		19,652				19,652				18,000		

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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FACULTY RECOGNITION													
Faculty Salaries	1		6,000				6,000				6,000		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9												
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15		6,000				6,000				6,000		
FACULTY RESEARCH													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		5,000				5,000				2,489		
Travel	25		5,000				5,000				2,841		
Equipment	26												
	27												
	28												
	29												
Total	30		10,000				10,000				5,330		
NATURAL SCIENCES - GEOLOGY													
Faculty Salaries	31	1.00	63,844			1.00	75,032			1.67	80,032		
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		4,930				6,980				1,721		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	1.00	68,774			1.00	82,012			1.67	81,753		

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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
HUMANITIES													
Faculty Salaries	1	7.00	429,053			15.50	618,616			16.87	655,389		
Professional Salaries	2												
Support Staff Salaries	3	1.00	26,123			1.00	27,452			1.00	26,061		
GA/TA Salaries	4												
Student Salaries	5	0.16	3,775			0.16	3,775			0.06	1,399		
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		3,400				3,900				2,048		
Travel	10						3,000				2,101		
Equipment	11										129		
	12												
	13												
	14												
Total	15	8.16	462,351			16.66	656,743			17.93	687,127		
HUMANITIES - DEVELOPMENTAL STUDIES READING & WRITING													
Faculty Salaries	16	2.00	108,173			2.00	110,370			2.00	110,370		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		100				100						
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	2.00	108,273			2.00	110,470			2.00	110,370		
LANGUAGE INSTITUTE													
Faculty Salaries	31												
Professional Salaries	32	1.00	55,305										
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		3,316										
Travel	40		1,000										
Equipment	41												
	42												
	43												
	44												
Total	45	1.00	59,621										

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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MATH & COMPUTER SCIENCE													
Faculty Salaries	1	6.00	471,558			8.50	549,186			13.73	568,091		
Professional Salaries	2												
Support Staff Salaries	3	1.00	26,123			1.00	27,452			1.00	27,347		
GA/TA Salaries	4												
Student Salaries	5	0.50	12,000			0.48	11,538			0.29	6,876		
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		29,947				42,749				35,312		
Travel	10						3,500				2,491		
Equipment	11						2,077				6,422		
	12												
	13												
	14												
Total	15	7.50	539,628			9.98	636,502			15.02	646,539		
MATH - DEVELOPMENTAL STUDIES													
Faculty Salaries	16	2.00	115,118			2.00	112,713			2.00	112,713		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24						15,559				13,874		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	2.00	115,118			2.00	128,272			2.00	126,587		
NATURAL SCIENCES- OUTDOOR PROGRAM/GCC													
Faculty Salaries	31	1.00	68,730			1.00	78,506			1.38	78,506		
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		139,348				138,178				112,924		
Travel	40						538				538		
Equipment	41						632				1,911		
	42												
	43												
	44												
Total	45	1.00	208,078			1.00	217,854			1.38	193,879		

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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
NETL													
Faculty Salaries	1	0.60	13,000			0.80	17,101			0.05	20,539		
Professional Salaries	2	1.00	40,000			1.00	40,827			1.00	40,827		
Support Staff Salaries	3	1.00	28,123			0.60	17,279			0.58	16,219		
GA/TA Salaries	4									0.24	5,900		
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		2,948				2,276				2,155		
Travel	10		6,908				6,908				2,811		
Equipment	11						672				1,561		
	12												
	13												
	14												
Total	15	2.60	90,979			2.40	85,063			1.87	90,012		
PSYCHOLOGY													
Faculty Salaries	16	4.00	249,490			7.55	328,194			8.24	348,813		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		1,131				1,926				2,285		
Travel	25						4,000				3,663		
Equipment	26												
	27												
	28												
	29												
Total	30	4.00	250,621			7.55	334,120			8.24	354,761		
PHYSICAL SCIENCE													
Faculty Salaries	31	3.00	171,356			3.00	166,188			3.96	166,187		
Professional Salaries	32												
Support Staff Salaries	33	1.00	26,123			1.00	27,452			1.00	27,347		
GA/TA Salaries	34												
Student Salaries	35	0.42	10,000			0.42	10,000						
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		10,190				11,313				12,600		
Travel	40						4,000				71		
Equipment	41						797				820		
	42												
	43												
	44												
Total	45	4.42	217,669			4.42	219,750			4.96	207,025		

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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SOCIAL SCIENCE													
Faculty Salaries	1	6.00	367,962			11.60	492,882			10.65	529,633		
Professional Salaries	2												
Support Staff Salaries	3	1.00	26,123			1.00	20,252			0.68	17,708		
GA/TA Salaries	4												
Student Salaries	5	0.18	4,250			0.18	4,250						
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		1,755				1,755				111		
Travel	10						2,500						
Equipment	11												
	12												
	13												
	14												
Total	15	7.18	400,090			12.78	521,639			11.33	547,452		
SOCIAL WORK													
Faculty Salaries	16	13.00	817,410			39.60	1,438,522			44.75	1,499,620		
Professional Salaries	17	3.00	126,704			3.00	128,909			3.00	126,770		
Support Staff Salaries	18	1.70	44,987			1.00	20,395			0.21	5,400		
GA/TA Salaries	19												
Student Salaries	20	0.20	4,700			0.20	4,700						
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		17,681				24,091				7,714		
Travel	25						4,200				1,864		
Equipment	26						2,000				1,108		
	27												
	28												
	29												
Total	30	17.90	1,011,482			43.80	1,622,817			47.96	1,642,476		
SOCIAL WORK - MASTERS PROGRAM													
Faculty Salaries	31												
Professional Salaries	32						30,000				26,750		
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		59,500				52,487				6,867		
Travel	40						7,000				380		
Equipment	41						11,000				6,926		
	42												
	43												
	44												
Total	45		59,500				100,487				40,923		

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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
WRITING ACROSS THE CURRICULUM													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		1,000				1,000						
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15		1,000				1,000						
WRITING CENTER													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18		6,000										
GA/TA Salaries	19												
Student Salaries	20	0.16	3,825			0.41	9,825			0.41	9,713		
Other Salaries	21												
	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	0.16	9,825			0.41	9,825			0.41	9,713		
SUB-TOTAL GENERAL ACADEMIC INSTRUCTION													
Faculty Salaries	31	83.60	5,476,184			155.68	7,215,910			178.24	7,414,726		
Professional Salaries	32	8.00	334,225			7.00	329,166			7.00	322,986		
Support Staff Salaries	33	9.70	267,210			8.95	234,563			7.82	213,427		
GA/TA Salaries	34	1.40	34,950			1.40	34,950			1.61	40,300		
Student Salaries	35	2.94	69,900			3.05	72,574			1.78	42,632		
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		377,318				527,647				392,070		
Travel	40		18,007				61,845				35,058		
Equipment	41						23,710				37,967		
	42												
	43												
	44												
Total	45	105.64	6,577,794			176.08	8,500,365			196.46	8,499,166		

EXHIBIT 10a. Expenditures for Instruction - Detail of Individual Units**OCCUPATIONAL & VOCATIONAL INSTRUCTION**

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
APPLIED TECH													
Faculty Salaries	1		60,100			2.10	47,370			0.14	3,000		
Professional Salaries	2	3.00	109,136			3.00	121,391			3.00	121,393		
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5	0.13	3,000			0.13	3,000						
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		41,400				148,400				32,483		
Travel	10		951				2,451				1,314		
Equipment	11										183		
	12												
	13												
	14												
Total	15	3.13	214,587			5.23	322,612			3.14	158,373		

INTERNATIONAL STUDIES

Faculty Salaries	16												
Professional Salaries	17	2.00	84,700			1.50	67,977			1.00	45,138		
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		37,600				2,000				1,651		
Travel	25		8,448				7,048				2,811		
Equipment	26										174		
	27												
	28												
	29												
Total	30	2.00	130,748			1.50	77,025			1.00	49,774		

KINESIOLOGY

Faculty Salaries	31	2.00	114,116			2.75	130,732			3.16	142,270		
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		1,945				2,295				1,858		
Travel	40												
Equipment	41										1,302		
	42												
	43												
	44												
Total	45	2.00	116,061			2.75	133,027			3.16	145,430		

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

OCCUPATIONAL & VOCATIONAL INSTRUCTION

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LAW ENFORCEMENT - POLICE ACADEMY													
Faculty Salaries	1	1.00	59,354			1.00	83,931			3.17	108,865		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		23,974				33,159				25,396		
Travel	10										689		
Equipment	11						115				115		
	12												
	13												
	14												
Total	15	1.00	83,328			1.00	117,205			3.17	135,065		
NURSING													
Faculty Salaries	16	15.00	1,082,643			14.20	1,028,850			14.46	989,819		
Professional Salaries	17	3.00	120,426			3.00	122,179			3.00	122,181		
Support Staff Salaries	18	1.50	38,123			1.00	27,452			1.00	27,106		
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		134,064				218,832				195,360		
Travel	25		46,122				9,667				2,847		
Equipment	26						33,455				32,475		
	27												
	28												
	29												
Total	30	19.50	1,421,378			18.20	1,440,435			18.46	1,369,788		
NURSING - CNA													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		4,813				5,988				279		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45		4,813				5,988				279		

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

OCCUPATIONAL & VOCATIONAL INSTRUCTION

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PHARMACY & PHLEBOTOMY PROGRAM													
Faculty Salaries	1					1.14	25,300			0.86	19,125		
Professional Salaries	2	1.00	47,000			1.00	37,353						
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		27,100				122,470				2,996		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	1.00	74,100			2.14	185,123			0.86	22,121		
REHAB SERVICES													
Faculty Salaries	16	1.00	75,346			2.50	109,681			2.51	110,445		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20	0.17	4,000			0.17	4,000			0.13	3,091		
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		8,860				13,490				4,201		
Travel	25												
Equipment	26										490		
	27												
	28												
	29												
Total	30	1.17	88,206			2.67	127,171			2.64	118,227		
SUB-TOTAL OCCUP. & VOCATIONAL INSTR.													
Faculty Salaries	31	19.00	1,391,559			23.69	1,425,864			24.30	1,373,524		
Professional Salaries	32	9.00	361,262			8.50	348,900			7.00	288,712		
Support Staff Salaries	33	1.50	38,123			1.00	27,452			1.00	27,106		
GA/TA Salaries	34												
Student Salaries	35	0.30	7,000			0.30	7,000			0.13	3,091		
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		279,756				546,634				264,224		
Travel	40		55,521				19,166				7,661		
Equipment	41						33,570				34,739		
	42												
	43												
	44												
Total	45	29.80	2,133,221			33.49	2,408,586			32.43	1,999,057		

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

COMMUNITY EDUCATION

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CONTINUING EDUCATION - ON CAMPUS													
Faculty Salaries	1												
Professional Salaries	2	4.00	224,979			4.00	229,632			4.00	229,632		
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5	0.17	4,087			0.17	4,087						
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		124,869				124,869				122,192		
Travel	10												
Equipment	11												
	12												
	13												
	14												
	15												
Total	16	4.17	353,935			4.17	358,588			4.00	351,824		
CONTINUING EDUCATION - DEMING													
Faculty Salaries	17												
Professional Salaries	18	3.00	138,743			3.00	125,088			2.46	102,842		
Support Staff Salaries	19	1.00	36,358			1.00	37,687			1.00	27,269		
GA/TA Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
	24												
Supplies & Expense	25		81,643				83,588				82,271		
Travel	26												
Equipment	27												
	28												
	29												
	30												
	31												
Total	32	4.00	256,744			4.00	246,363			3.46	212,382		
CONTINUING EDUCATION - GALLUP													
Faculty Salaries	33												
Professional Salaries	34												
Support Staff Salaries	35												
GA/TA Salaries	36												
Student Salaries	37												
Other Salaries	38												
	39												
Supplies & Expense	40		31,115								49,304		
Travel	41												
Equipment	42												
	43												
Fringe	44												
	45												
	46		31,115								49,304		

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

COMMUNITY EDUCATION

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SUB-TOTAL COMMUNITY EDUCATION													
Faculty Salaries	1												
Professional Salaries	2	7.00	363,722			7.00	354,720			6.46	332,474		
Support Staff Salaries	3	1.00	36,358			1.00	37,687			1.00	27,269		
GA/TA Salaries	4												
Student Salaries	5	0.17	4,087			0.17	4,087						
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		237,627				208,457				253,767		
Travel	10												
Equipment	11												
	12												
	13												
Fringe	14												
	15												
Total	16	8.17	641,794			8.17	604,951			7.46	613,510		

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

RESTRICTED INSTRUCTION

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GRANTS AND CONTRACTS													
Faculty Salaries	1							0.23	14,980			0.23	14,980
Professional Salaries	2							0.19	11,320			0.17	11,320
Support Staff Salaries	3							0.19	5,000			0.13	3,571
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9								146,484				127,561
Travel	10								6,072				
Equipment	11								113,680				100,177
	12												
Fringe	13												
	14												
Total	15							0.61	297,536			0.53	257,609
SUB-TOTAL GRANTS AND CONTRACTS													
Faculty Salaries	16							0.23	14,980			0.23	14,980
Professional Salaries	17							0.19	11,320			0.17	11,320
Support Staff Salaries	18							0.19	5,000			0.13	3,571
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24								146,484				127,561
Travel	25								6,072				
Equipment	26								113,680				100,177
	27												
Fringe	28												
	29												
Total	30							0.61	297,536			0.53	257,609

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TOTAL ALL 10A'S													
Faculty Salaries	1	102.60	6,867,743			179.37	8,641,774	0.23	14,980	202.54	8,788,250	0.23	14,980
Professional Salaries	2	24.00	1,059,209			22.50	1,032,786	0.19	11,320	20.46	944,172	0.17	11,320
Support Staff Salaries	3	12.20	341,691			10.95	299,702	0.19	5,000	9.82	267,802	0.13	3,571
GA/TA Salaries	4	1.40	34,950			1.40	34,950			1.61	40,300		
Student Salaries	5	3.41	80,987			3.52	83,661			1.91	45,723		
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		894,701				1,282,738		146,484		910,061		127,561
Travel	10		73,528				81,011		6,072		42,719		
Equipment	11						57,280		113,680		72,706		100,177
	12												
Fringe	13												
	14												
Total	15	143.61	9,352,809			217.74	11,513,902	0.61	297,536	236.35	11,111,733	0.53	257,609

EXHIBIT 11 Summary of Expenditures for Academic Support

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries - By Individual Library (Exh. 11A)	1												
Main Library	2	9.97	471,778			9.97	464,226			7.87	415,236		
Enhancement	3		193,683				193,683				175,929		
Media Services	4	5.06	181,020			5.06	195,161			4.86	190,129		
Public Service	5												
Technical Services	6												
Total Libraries	7	15.03	846,481			15.03	853,070			12.73	781,294		
Museum & Galleries - By Individual Unit (Exh. 11a)	8												
Museum	9												
	10	2.71	141,340			2.50	127,549			2.15	106,058		
Total Museum & Galleries	11	2.71	141,340			2.50	127,549			2.15	106,058		
Audio Visual Services - By Individual Unit (Exh. 11a)	12												
Teacher Learning Center	13												
Total Audio Visual Services	14												
Ancillary Support - By Individual Unit (Exh. 11a)	15												
First Year Experience	16												
Honors Program	17	0.03	11,160										
Service Learning Initiative	18		1,540				10,990				2,293		
Total Ancillary Support	19	0.03	12,700				10,990				2,293		
Academic Admin. & Personnel Devel.- By Indiv. Unit (Ex. 11a)	20												
Dean of the College of Arts & Sciences	21	3.36	144,619				13,382				2,005		
Dean of Professional Studies	22	5.00	198,330			3.00	114,763			3.00	108,409		
Dean of the Community College	23	1.00	79,206			1.00	80,844			1.00	80,844		
Dean of the College of Education	24		13,000				23,000				23,000		
Dean of the College of Business	25		13,000				13,000				13,000		
Dean of Social Work	26		13,000				13,000				13,000		
ECP Administrative	27	3.00	120,685			3.00	123,027			3.00	117,309		
Interdisciplinary Studies	28	1.00	44,222			1.00	45,202			1.00	44,303		
Instructional Advising	29		25,000			8.05	368,048			7.38	287,796		
Items not included in 11A's	30												
Academic & Research Symposium	31												
Total Academic Admin. & Personnel Development	32	13.36	651,062			16.05	794,266			15.38	689,666		
Course & Curriculum Development - By Indiv. Unit (Ex. 11a)	33												
BIA - School Improvement	34												
Rehab - Long Term Training	35												
Curriculum Alignment Grant	36												
Total Course & Curriculum Development	37												
Items not included in 11A's	38												
Compensation	39												
Graduate Assistants	40												
Institutional Work Study	41												
Federal Work Study	42			1.37	32,833			2.35	56,173		2.06	49,162	
State Work Study	43	0.28	6,583	1.10	26,330	0.33	7,892	1.32	31,553	0.29	6,943	1.16	27,771
Retirement	44		181,204				191,849				183,519		
Social Security	45		91,499				96,875				89,688		
Group Insurance	46		231,181				244,632				173,468		
Workmen's Compensation	47												
Unemployment Insurance	48												
Taxable Reimbursement	49		1,734				1,734				952		
Waiver of Tuition	50		18,715				18,715				4,918		
Computer Service	51		26,985				27,155				14,311		
Accrued Vacation	52		7,500				7,500				(4,345)		
Liability Insurance	53												
Undistributed Expense	54												
Internal Allocations-Copy Machine	55		260				260				260		
Total Items Not Included In 11A's	56	0.28	565,661	2.47	59,163	0.33	596,612	3.67	87,726	0.29	469,714	3.22	76,933
Total Expenses for Academic Support (Exh. 2)	57	31.41	2,217,244	2.47	59,163	33.91	2,382,487	3.67	87,726	30.55	2,049,025	3.22	76,933

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

	Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DEAN OF THE COLLEGE OF ARTS & SCIENCES												
Professional Salaries	1	3.00	106,704									
Support Staff Salaries	2	0.36	9,533									
GA/TA Salaries	3											
Student Salaries	4											
Other Salaries	5											
	6											
	7											
Supplies & Expense	8		11,140				11,140				1,952	
Travel	9		17,242				2,242				53	
Equipment	10											
	11											
	12											
Total	13	3.36	144,619				13,382				2,005	

DEAN OF PROFESSIONAL STUDIES

Professional Salaries	14	5.00	177,840			3.00	107,973			3.00	107,973		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		2,836				2,836						
Travel	22		17,654				3,954				436		
Equipment	23												
	24												
	25												
Total	26	5.00	198,330			3.00	114,763			3.00	108,409		

DEAN OF THE COMMUNITY COLLEGE

Professional Salaries	27	1.00	79,206			1.00	80,844			1.00	80,844		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34												
Travel	35												
Equipment	36												
	37												
	38												
Total	39	1.00	79,206			1.00	80,844			1.00	80,844		

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DEAN OF THE COLLEGE OF EDUCATION													
Professional Salaries	1		13,000				23,000				23,000		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8												
Travel	9												
Equipment	10												
	11												
	12												
Total	13		13,000				23,000				23,000		

DEAN OF THE COLLEGE OF BUSINESS

Professional Salaries	14		13,000				13,000				13,000		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21												
Travel	22												
Equipment	23												
	24												
	25												
Total	26		13,000				13,000				13,000		

DEAN OF SOCIAL WORK

Professional Salaries	27		13,000				13,000				13,000		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34												
Travel	35												
Equipment	36												
	37												
	38												
Total	39		13,000				13,000				13,000		

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ECP ADMINISTRATIVE													
Professional Salaries	1	3.00	118,860			3.00	121,202			3.00	115,627		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		1,825				1,825				1,682		
Travel	9												
Equipment	10												
	11												
	12												
Total	13	3.00	120,685			3.00	123,027			3.00	117,309		
FIRST YEAR EXPERIENCE													
Professional Salaries	14												
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17	0.03	750										
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		5,910										
Travel	22		4,500										
Equipment	23												
	24												
	25												
Total	26	0.03	11,160										
HONORS PROGRAM													
Professional Salaries	27												
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
Faculty Salaries	32						9,450				1,755		
	33												
Supplies & Expense	34		1,540				1,416				352		
Travel	35						124				186		
Equipment	36												
	37												
	38												
Total	39		1,540				10,990				2,293		

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

	Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22				
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
INTERDISCIPLINARY STUDIES													
Professional Salaries	1	1.00	35,568			1.00	36,303			1.00	36,303		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
Faculty	6		8,000				8,000				8,000		
	7												
Supplies & Expense	8		654				899						
Travel	9												
Equipment	10												
	11												
	12												
Total	13	1.00	44,222			1.00	45,202			1.00	44,303		

INSTRUCTIONAL ADVISING

Professional Salaries	14		25,000			8.00	321,888			7.38	269,151		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17					0.05	750						
Other Salaries	18												
	19												
	20												
Supplies & Expense	21						42,910				18,645		
Travel	22						2,500						
Equipment	23												
	24												
	25												
TOTAL	26		25,000			8.05	368,048			7.38	287,796		

LIBRARY - MAIN

Professional Salaries	27	4.00	201,728			4.00	205,899			3.50	188,710		
Support Staff Salaries	28	4.00	114,032			4.00	102,309			3.20	92,719		
GA/TA Salaries	29												
Student Salaries	30	1.97	47,100			1.97	47,100			1.17	28,029		
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		108,918				108,918				105,778		
Travel	35												
Equipment	36												
	37												
	38												
Total	39	9.97	471,778			9.97	464,226			7.87	415,236		

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LIBRARY ENHANCEMENT													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		193,683				193,683				175,929		
Travel	9												
Equipment	10												
	11												
	12												
Total	13		193,683				193,683				175,929		

LIBRARY - MEDIA SERVICES

Professional Salaries	14	3.00	118,660			3.00	132,204			3.00	132,204		
Support Staff Salaries	15	1.00	30,883			1.00	31,480			1.00	30,909		
GA/TA Salaries	16												
Student Salaries	17	1.06	25,380			1.06	25,380			0.86	20,619		
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		3,180				2,580				3,262		
Travel	22						380				693		
Equipment	23		2,917				3,137				2,442		
	24												
	25												
Total	26	5.06	181,020			5.06	195,161			4.86	190,129		

MUSEUM

Professional Salaries	27	2.00	104,099			2.00	106,252			1.88	97,606		
Support Staff Salaries	28	0.50	15,876			0.25	9,932						
GA/TA Salaries	29												
Student Salaries	30	0.21	5,000			0.25	6,000			0.27	6,384		
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		16,365				5,365				2,068		
Travel	35												
Equipment	36												
	37												
	38												
	39												
Total	40	2.71	141,340			2.50	127,549			2.15	106,058		

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TOTAL ALL 11A'S													
Professional Salaries	1	22.00	1,006,665			25.00	1,161,565			23.76	1,077,418		
Support Staff Salaries	2	5.86	170,324			5.25	143,721			4.20	123,628		
GA/TA Salaries	3												
Student Salaries	4	3.27	78,230			3.33	79,230			2.30	55,032		
Other Salaries	5												
Faculty	6		8,000				17,450				9,755		
	7												
Supplies & Expense	8		346,051				371,572				309,668		
Travel	9		39,396				9,200				1,368		
Equipment	10		2,917				3,137				2,442		
	11												
	12												
	13												
Total	14	31.13	1,651,583			33.58	1,785,875			30.26	1,579,311		

EXHIBIT 12. Expenditures for Student Services

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Educational Services By Indiv. Program (Ex. 12A)	1												
Ambassadors	2												
College Opportunity Program	3												
Graduate Studies	4	4.54	122,866			4.60	116,350			3.78	86,668		
Outreach Program	5	1.00	42,191			1.00	42,926			1.00	37,543		
Foundation of Excellence	6												
Instructional Television	7	1.00	65,310			1.00	66,620			1.00	65,845		
Disability Services	8	1.00	38,122			0.90	36,178			0.90	34,940		
Special Events	9	1.50	48,076			0.60	23,773			0.47	21,177		
Veteran Services	10	1.00	40,000			1.00	42,417			1.00	42,286		
Student Development	11					3.27	144,455			3.08	142,022		
	12												
Total Educational Services	13	10.04	356,565			12.38	472,719			11.23	430,481		
	14												
Counseling & Career Guidance - By Unit (Exh. 12A)	15												
Advisement	16												
Multicultural Affairs	17		1,590										
Orientation	18	0.43	35,330			0.43	35,330			0.40	42,353		
Career & Leadership Development	19	1.00	38,571			0.75	29,547			0.65	26,206		
Student Affairs	20	13.56	702,192			6.32	399,816			5.10	345,617		
Testing/Student Development	21		6,733				5,733				5,106		
Recruiting	22	3.20	175,959			3.20	178,236			3.20	179,572		
Student Health & Well Being Service	23												
	24												
	25												
Total Counseling & Career Guidance	26	18.19	960,375			10.70	648,662			9.35	598,854		
	27												
Financial Aid Administration - By Unit (Exh. 12A)	28												
Financial Aid Office	29	10.00	454,770			9.50	447,166			9.39	437,198		
	30												
Total Financial Aid Administration	31	10.00	454,770			9.50	447,166			9.39	437,198		
	32												
Student Admissions & Records - By Unit (Exh. 12A)	33												
Admissions & Recruitment	34	18.00	769,414			16.20	725,781			16.34	691,773		
Registrar's Office	35	6.21	258,729			6.21	301,119			2.62	262,946		
International Student Services	36						100,000				33,938		
	37												
Total Student Admissions & Records	38	24.21	1,028,143			22.41	1,126,900			18.96	988,657		
	39												
Grants and Contracts - (Exh. 12A)	40												
Grants and Contracts	41								17,825				17,645
	42												
Total Student Admissions & Records	43								17,825				17,645
	44												
Items Not Included in 12A's	45												
Compensation	46												
Institutional Work Study	47												
Graduate Assistant Salaries	48												
Federal Work Study	49			4.59	109,706			2.72	64,949			3.05	73,052
State Work Study	50	0.58	13,759	2.30	55,039	0.72	17,122	2.86	68,486	0.76	18,139	3.03	72,557
Retirement	51		362,427				328,125				307,825		
Social Security	52		182,833				165,475				150,040		
Group Insurance	53		487,801				440,856				318,302		
Workmen's Compensation	54												
Unemployment Compensation	55												
Taxable Reimbursement	56		684				684				1,524		
Waiver of Tuition	57		96,867				96,867				83,285		
Car Allowance	58		7,200				7,200				6,819		
Accrued Vacation	59		7,500				7,500				4,926		
Undistributed Expense	60												
Computer Service	61		485,735				596,785				571,098		
Liability Insurance	62												
IT Video Conferencing	62		(100,000)				(100,000)				(100,000)		
Internal Allocations-Copy Machine	63		7,981				7,981				7,981		
Total Items Not Included In 12A'S	64	0.58	1,552,787	6.89	164,745	0.72	1,713,050	5.58	133,435	0.76	1,369,939	6.08	145,609
	65												
Total Expenses For Student Services (Exh. 2)	66	63.02	4,352,640	6.89	164,745	55.70	4,264,042	5.58	151,260	49.69	3,825,129	6.08	163,254

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ADMISSIONS & RECRUITMENT													
Professional Salaries	1	16.00	634,140			14.20	603,601			14.45	566,778		
Support Staff Salaries	2	2.00	53,983			2.00	55,889			1.89	52,469		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		26,291				29,406				24,319		
Travel	9		55,000				36,800				47,789		
Equipment	10						85				418		
	11												
	12												
Total	13	18.00	769,414			16.20	725,781			16.34	691,773		
TESTING/STUDENT DEVELOPMENT													
Professional Salaries	14												
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		5,233				5,233				5,106		
Travel	22		1,500				500						
Equipment	23												
	24												
	25												
Total	26		6,733				5,733				5,106		
OUTREACH PROGRAM													
Faculty Salary	27												
Professional Salaries	28	1.00	35,568			1.00	36,303			1.00	36,303		
Support Staff Salaries	29												
GA/TA Salaries	30												
Student Salaries	31												
Other Salaries	32												
	28												
	29												
Supplies & Expense	30		1,623				1,623				1,240		
Travel	31		5,000				5,000						
Equipment	32												
	33												
	34												
Total	35	1.00	42,191			1.00	42,926			1.00	37,543		

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FINANCIAL AID													
Professional Salaries	1	8.00	331,389			7.50	324,445			7.50	318,671		
Support Staff Salaries	2	2.00	54,039			2.00	53,379			1.89	50,280		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		68,371				68,246				66,883		
Travel	9		971				971				1,239		
Equipment	10						125				125		
	11												
	12												
Total	13	10.00	454,770			9.50	447,166			9.39	437,198		
GRADUATE STUDIES													
Professional Salaries	14												
Support Staff Salaries	15												
GA/TA Salaries	16	4.54	113,421			4.60	114,905			3.78	86,518		
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		1,445				1,445				150		
Travel	22		8,000										
Equipment	23												
	24												
	25												
Total	26	4.54	122,866			4.60	116,350			3.78	86,668		
INSTRUCTIONAL TELEVISION													
Professional Salaries	27	1.00	63,365			1.00	64,675			1.00	64,675		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		600				600				320		
Travel	35												
Equipment	36		1,345				1,345				850		
	37												
	38												
Total	39	1.00	65,310			1.00	66,620			1.00	65,845		

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MULTICULTURAL AFFAIRS													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		1,590										
Travel	9												
Equipment	10												
	11												
	12												
Total	13		1,590										
CAREER & LEADERSHIP DEVELOPMENT													
Professional Salaries	14	1.00	35,568			0.75	26,544			0.65	23,885		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		2,503				2,503				2,321		
Travel	22		500				500						
Equipment	23												
	24												
	25												
Total	26	1.00	38,571			0.75	29,547			0.65	26,206		
RECRUITING													
Professional Salaries	27	3.20	175,959			3.20	178,236			3.20	179,572		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34												
Travel	35												
Equipment	36												
	37												
	38												
Total	39	3.20	175,959			3.20	178,236			3.20	179,572		

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REGISTRAR													
Professional Salaries	1	4.00	188,395			5.00	229,206			1.55	203,316		
Support Staff Salaries	2	2.00	50,914			1.00	36,893			1.00	35,131		
GA/TA Salaries	3												
Student Salaries	4	0.21	5,000			0.21	5,000			0.07	1,377		
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		13,805				29,555				22,980		
Travel	9		615				365				53		
Equipment	10						100				89		
	11												
	12												
Total	13	6.21	258,729			6.21	301,119			2.62	262,946		
ORIENTATION													
Professional Salaries	14												
Support Staff Salaries	15		2,000				2,000						
GA/TA Salaries	16												
Student Salaries	17	0.43	10,380			0.43	10,380			0.40	8,670		
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		22,950				22,950				33,683		
Travel	22												
Equipment	23												
	24												
	25												
Total	26	0.43	35,330			0.43	35,330			0.40	42,353		
DISABILITY SERVICES													
Professional Salaries	27	1.00	37,262			0.90	34,018			0.90	33,695		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		660				1,660				1,070		
Travel	35		200										
Equipment	36						500				175		
	37												
	38												
Total	39	1.00	38,122			0.90	36,178			0.90	34,940		

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SPECIAL EVENTS													
Professional Salaries	1	1.00	35,568			0.60	21,015			0.47	18,051		
Support Staff Salaries	2	0.50	9,750										
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		2,758				2,758				3,126		
Travel	9												
Equipment	10												
	11												
	12												
Total	13	1.50	48,076			0.60	23,773			0.47	21,177		
STUDENT AFFAIRS													
Professional Salaries	14	10.24	595,245			4.00	289,628			3.34	269,899		
Support Staff Salaries	15	1.00	30,399				18,640			0.18	4,504		
GA/TA Salaries	16												
Student Salaries	17	2.32	55,470			2.32	55,470			1.58	37,830		
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		9,078				18,578				13,831		
Travel	22		12,000				17,500				19,553		
Equipment	23												
	24												
	25												
Total	26	13.56	702,192			6.32	399,816			5.10	345,617		
STUDENT DEVELOPMENT													
Professional Salaries	27					3.00	133,376			3.00	133,376		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30					0.27	6,500			0.08	2,001		
Other Salaries	31												
	32												
	33												
Supplies & Expense	34						4,579				6,345		
Travel	35												
Equipment	36										300		
	37												
	38												
Total	39					3.27	144,455			3.08	142,022		

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
INTERNATIONAL STUDENT SERVICES													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8										4,230		
Travel	9						100,000				29,708		
Equipment	10												
	11												
	12												
Total	13						100,000				33,938		
STUDENT HEALTH & WELL-BEING SERVICES													
Professional Salaries	14												
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21												
Travel	22												
Equipment	23												
	24												
	25												
Total	26												
VETERAN SERVICES													
Professional Salaries	27	1.00	40,000			1.00	40,827			1.00	40,827		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34						1,190				1,459		
Travel	35												
Equipment	36						400						
	37												
	38												
Total	39	1.00	40,000			1.00	42,417			1.00	42,286		

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GRANTS and CONTRACTS													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8								2,380				2,200
Travel	9												
Equipment	10								15,445				15,445
	11												
	12												
Total	13								17,825				17,645
TOTAL ALL A'S													
Faculty Salary	14												
Professional Salaries	15	47.44	2,172,459			42.15	1,981,874			38.06	1,889,048		
Support Staff Salaries	16	7.50	201,085			5.00	166,801			4.96	142,384		
GA/TA Salaries	17	4.54	113,421			4.60	114,905			3.78	86,518		
Student Salaries	18	2.96	70,850			3.23	77,350			2.13	49,878		
Other Salaries	19												
	15												
	16												
Supplies & Expense	17		156,907				190,326		2,380		187,063		2,200
Travel	18		83,786				61,636				98,342		
Equipment	19		1,345				2,555		15,445		1,957		15,445
	20												
	21												
Total	22	62.45	2,799,853			54.98	2,595,447		17,825	48.93	2,455,190		17,645

EXHIBIT 13 Summary of Expenditures for Institutional Support

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	1												
- By Individual Unit (Exh. 13A)	2												
President's Office	3	6.32	655,512			5.57	626,402			4.49	596,845		
Academic Affairs	4	3.48	501,529			4.48	570,186			4.00	518,449		
Vice President of Business Affairs	5	5.46	383,608			5.13	392,597			3.14	342,196		
Vice President of Compliance and Communication	6					1.50	118,585			1.24	123,662		
Vice President of External Affairs	7	2.29	195,013			3.29	254,790			3.03	250,292		
VPBA Career Development	8	3.00	131,691			2.00	250,284			1.62	218,362		
Legal Services	9		54,517				52,517				52,691		
Foundation	10	5.00	315,717			4.00	305,660			4.25	281,260		
Outcome Assessment	11	3.00	175,430			2.00	128,601			1.00	88,321		
Presidential Inauguration	12												
Web Development	13	3.00	160,769			3.00	155,235			3.00	140,290		
Total Executive Management By Individual Unit (Exh. 13A)	14	31.55	2,573,786			30.98	2,854,857			25.76	2,612,368		
- Items Not Included in 13A's	15												
Faculty Senate-Salary	16												
Faculty Senate-Operating	17		8,000				8,000				8,000		
Staff Senate	18		1,200				1,200						
VPSA Discretionary	19		600				600				258		
VPCC Discretionary	20		1,000				1,000				451		
Labor Relations Board	21												
Board of Regents	22		8,000				8,000				126		
Total Executive Management Items Not Included in 13A's	23		25,040				25,040				9,353		
Total Executive Management	24		43,840				43,840				18,188		
Fiscal Operations	25	31.55	2,617,626			30.98	2,898,697			25.77	2,630,556		
- By Individual Unit (Exh. 13A)	26												
Business Office	27												
Department of Accounting	28	6.27	282,377			5.27	253,127			4.22	212,958		
Purchasing	29	5.00	219,236			5.00	227,000			4.18	205,036		
Payroll	30	2.00	114,325			2.00	116,056			1.75	109,131		
Government Liaison	31	2.00	69,691			2.00	73,400			1.84	68,948		
Total Fiscal Operations By Individual Unit (Exh. 13A)	32		157,661				157,661				156,175		
- Items Not Included in 13A's	33	15.27	843,290			14.27	827,244			11.99	752,248		
Consultants	34												
Accounting & Data Processing	35												
Surety Bond	36		184,838				159,838				143,603		
External Audit	37												
Allowance For Uncollectible Accounts	38		95,000				95,000				86,300		
Collection Expense	39		335,112				335,112				36,700		
Total Fiscal Operations Items Not Included in 13A's	40												
Total Fiscal Operations	41		614,950				589,950				266,603		
General Administrative Services	42	15.27	1,458,240			14.27	1,417,194			11.99	1,018,851		
- By Individual Unit (Exh. 13A)	43												
Academic Quality Improvement Program	44												
EPSCOR Match	45		41,100				23,800				6,851		
Law Enforcement Fund	46												
Ombudsman	47						21,200				21,200		
Senate Bill Memorial 65	48		10,000				12,000				12,000		
Sponsored Programs-RUS/ARRA	49												
Staff Recognition	50												
Total General Administrative Services	51		1,500				1,500				1,500		
Logistical Services	52		52,600				58,500				41,551		
- By Individual Unit (Exh. 13A)	53												
Mailing	54												
Telephone Service	55	0.80	53,535			0.80	55,010			0.36	26,252		
Campus Police	56		80,600				80,600				66,509		
Information Technology	57	7.00	322,942			8.00	359,187			7.38	358,874		
Fine Arts Theater	58									4.18			
Total Logistical Services By Individual Unit (Exh. 13A)	59												
- Items Not Included in 13A's	60	7.80	457,077			8.80	494,797			11.92	451,635		
Fidelity Bonds	61												
NMEAF Collection Cost	62		164,567				205,567				131,972		
Insurance (Except Property Insurance)	63												
Total Logistical Services Items Not Included in 13A's	64												
Total Logistical Services	65		164,567				205,567				131,972		
	66	7.80	621,644			8.80	700,364			11.92	583,607		

EXHIBIT 13 Summary of Expenditures for Institutional Support

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Relations	67												
- By Individual Unit (Exh. 13A)	68												
Alumni	69	1.00	81,563			0.34	47,290			0.34	42,569		
Independent Research	70												
Public Information	71	0.21	8,050			0.21	7,050						
Human Resources	72	5.00	230,375			4.00	216,950			3.91	197,285		
Affirmative Action	73	2.00	135,870			2.00	127,533			2.00	119,527		
Theater Management	74	0.81	88,056			0.27	70,686				6,794		
Institutional Development - IBA	75		12,000				12,000				12,000		
Marketing - Institutional Advancement	76	5.00	1,450,205			4.00	1,426,369			4.00	1,314,879		
Marketing Program	77		129,678				129,678				82,181		
Cultural Affairs	78	3.00	225,373			3.00	655,177			2.88	635,515		
Total Community Relations By Individual Unit (Exh. 13A)	79	17.02	2,361,170			13.82	2,692,733			13.13	2,410,750		
- Items Not Included in 13A's	80												
Interview Expense	81		42,000				37,639				28,358		
University Assessment	82												
CAEP/NCATE	83		29,261				29,261				21,267		
Business Accreditation	84		9,000				9,000				8,362		
University Promotion/Centennial	85		15,143				15,143				12,977		
Computer Usage	86		134,926				165,774				101,556		
Administrative Publications	87												
Dues And Memberships	88		99,399				87,609				65,043		
MBA Program	89												
Commencement & Diploma	90		18,500				18,500				16,503		
Social Work Accreditation	91												
OTA Accreditation	92												
Contingency	93												
Total Community Relations Items Not Included in 13A's	94		348,229				362,926				254,066		
Total Community Relations	95	17.02	2,709,399			13.82	3,055,659			13.13	2,664,816		
Grants and Contracts	96												
Grants and Contracts	97								1,137,478				836,331
Total Grants and Contracts	98								1,137,478				836,331
Other Items Not Included in 13A's	99												
Employee Meal Plan	100												
Student Workers	101												
Early Retirement Salaries	102						60,000				31,017		
Undistributed Expense	103		200,263				50,000				5,400		
Graduate Assistant Salaries	104												
Federal Work Study	105	2.83	67,666	1.20	28,668			2.54	60,753			2.32	50,571
State Work Study	106	0.13	3,164	0.53	12,656	0.27	6,497	1.09	26,007	0.31	6,827	1.25	27,306
Retirement	107		603,013				634,076		1,839		612,995		1,864
Social Security	108		304,492				320,162		902		276,260		911
Group Insurance	109		805,819				848,557		243		686,426		246
Taxable Reimbursement	110		74,422				74,422				34,216		194
Workers Compensation	111		163,490				56,242		194		51,318		194
Unemployment Compensation	112		135,209				15,000		194		(3,466)		
Property/Vehicle Insurance	113												
Car Allowance	114		39,600				39,600				39,677		
Waiver of Tuition	115		90,260				90,260				34,951		
Accrued Vacation	116		57,500				57,500				33,099		
Total of All Items Not Included In 13A's	117	2.96	2,544,898	1.73	41,324	0.27	2,252,316	3.63	90,132	0.31	1,808,720	3.57	81,286
Total Institutional Support	118	74.59	10,004,407	1.73	41,324	68.13	10,382,730	3.63	1,227,610	63.12	8,748,101	3.57	917,617
Allocation Charged To:	119												
Auxiliary Enterprises (Exhibit 20)	120		(55,746)				(55,746)				(55,746)		
Inter-Collegiate Athletics (Exhibit 21)	121		(8,958)				(8,958)				(12,958)		
Student Social (Exhibit 15)	122		(76,728)				(76,728)				(45,176)		
Research (Exhibit 16)	123		(3,663)				(3,663)				(4,211)		
Public Service (Exhibit 17)	124		(48,773)				(48,773)				(57,730)		
Internal Services (Exhibit 18)	125		(1,379)				(1,379)				8,621		
Total Allocation	126		(195,247)				(195,247)				(167,200)		
	127												
Total Expense For Institutional Support in I & G (to Exh. 2)	128	74.59	9,809,160	1.73	41,324	68.13	10,187,483	3.63	1,227,610	63.12	8,580,901	3.57	917,617

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ACADEMIC AFFAIRS													
Professional Salaries	1	3.00	380,127			4.00	493,600			4.00	493,395		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4	0.48	11,514			0.48	11,514						
Other Salaries	5												
Faculty Salary	6						4,200				4,200		
	7												
Supplies & Expense	8		70,455				22,439				12,544		
Travel	9		39,433				38,433				8,310		
Equipment	10												
	11												
Total	12	3.48	501,529			4.48	570,186			4.00	518,449		
ACADEMIC QUALITY IMPROVEMENT PROGRAM													
Professional Salaries	13												
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		30,100				23,800				6,851		
Travel	21		11,000										
Equipment	22												
	23												
Total	24		41,100				23,800				6,851		
AFFIRMATIVE ACTION													
Professional Salaries	25	2.00	112,990			2.00	121,314			2.00	117,298		
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		19,380				2,719				1,866		
Travel	33		3,500				3,190				53		
Equipment	34						310				310		
	35												
Total	36	2.00	135,870			2.00	127,533			2.00	119,527		

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ALUMNI													
Professional Salaries	1	1.00	51,748			0.34	17,475			0.34	17,475		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		25,815				25,815				24,767		
Travel	9		4,000				4,000				327		
Equipment	10												
	11												
	12												
Total	13	1.00	81,563			0.34	47,290			0.34	42,569		
BUSINESS OFFICE													
Professional Salaries	14	6.00	265,532			5.00	236,282			4.13	203,466		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17	0.27	6,345			0.27	6,345			0.09	1,609		
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		9,500				9,500				6,708		
Travel	22		1,000				1,000				1,079		
Equipment	23										96		
	24												
Total	25	6.27	282,377			5.27	253,127			4.22	212,958		
CAMPUS POLICE													
Professional Salaries	26	1.00	57,850			2.00	88,143			2.00	88,252		
Support Staff Salaries	27	6.00	242,069			6.00	245,567			5.38	246,244		
GA/TA Salaries	28												
Student Salaries	29												
Other Salaries	30												
	31												
	32												
Supplies & Expense	33		23,023				25,477				24,378		
Travel	34												
Equipment	35												
	36												
Total	37	7.00	322,942			8.00	359,187			7.38	358,874		

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DEPARTMENT OF ACCOUNTING													
Professional Salaries	1	4.00	185,113			4.00	192,548			3.35	177,202		
Support Staff Salaries	2	1.00	26,123			1.00	27,452			0.83	21,560		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
Supplies & Expense	7		7,000				7,000				6,184		
Travel	8		1,000										
Equipment	9										90		
	10												
Total	11	5.00	219,236			5.00	227,000			4.18	205,036		
FOUNDATION													
Professional Salaries	12	5.00	272,937			4.00	298,475			4.25	276,220		
Support Staff Salaries	13		3,600				3,600				2,961		
GA/TA Salaries	14												
Student Salaries	15												
Other Salaries	16												
	17												
Supplies & Expense	18		39,180				3,585				2,079		
Travel	19												
Equipment	20												
	21												
Total	22	5.00	315,717			4.00	305,660			4.25	281,260		
GOVERNMENT LIAISON													
Professional Salaries	23												
Support Staff Salaries	24												
GA/TA Salaries	25												
Student Salaries	26												
Other Salaries	27												
	28												
	29												
Supplies & Expense	30		157,661				157,661				156,175		
Travel	31												
Equipment	32												
	33												
Total	34		157,661				157,661				156,175		

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
HUMAN RESOURCES													
Professional Salaries	1	4.00	190,211			4.00	195,593			3.73	185,093		
Support Staff Salaries	2	1.00	28,408				5,107			0.18	4,888		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		11,256				16,250				7,304		
Travel	9		500										
Equipment	10												
	11												
Total	12	5.00	230,375			4.00	216,950			3.91	197,285		

MARKETING - INSTITUTIONAL ADVANCEMENT

Professional Salaries	13	5.00	242,738			4.00	223,902			4.00	204,337		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		1,207,467				1,186,467				1,086,773		
Travel	21						6,000				6,528		
Equipment	22						10,000				17,241		
	23												
Total	24	5.00	1,450,205			4.00	1,426,369			4.00	1,314,879		

INSTITUTIONAL DEVELOPMENT - IBA

Professional Salaries	25												
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		12,000				12,000				12,000		
Travel	33												
Equipment	34												
	35												
Total	36		12,000				12,000				12,000		

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LEGAL SERVICES													
Professional Salaries	1		2,000										
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		52,517				52,517				52,691		
Travel	9												
Equipment	10												
	11												
Total	12		54,517				52,517				52,691		

MAILING

Professional Salaries	13												
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16	0.80	19,035			0.80	19,035			0.36	7,870		
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		33,000				34,475				17,579		
Travel	21		1,500				1,500				803		
Equipment	22												
	23												
Total	24	0.80	53,535			0.80	55,010			0.36	26,252		

MARKETING PROGRAM

Professional Salaries	25												
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		129,678				129,678				82,181		
Travel	33												
Equipment	34												
	35												
Total	36		129,678				129,678				82,181		

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
OUTCOME ASSESSMENT													
Professional Salaries	1	3.00	166,410			2.00	121,581			1.00	82,178		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		6,520				5,520				4,199		
Travel	9		2,500				1,500				1,859		
Equipment	10										85		
	11												
Total	12	3.00	175,430			2.00	128,601			1.00	88,321		

PAYROLL

Professional Salaries	13	1.00	39,075			1.00	45,168			1.00	45,168		
Support Staff Salaries	14	1.00	26,116			1.00	25,232			0.84	22,020		
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		3,000				3,000				1,760		
Travel	21		1,500										
Equipment	22												
	23												
Total	24	2.00	69,691			2.00	73,400			1.84	68,948		

PRESIDENT'S OFFICE

Professional Salaries	25	5.00	584,528			4.50	542,893			4.00	542,891		
Support Staff Salaries	26	1.00	32,945			0.75	30,470			0.25	14,168		
GA/TA Salaries	27												
Student Salaries	28	0.32	7,750			0.32	7,750			0.24	4,487		
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		13,629				13,629				8,407		
Travel	33		16,660				31,660				26,888		
Equipment	34										4		
	35												
Total	36	6.32	655,512			5.57	626,402			4.49	596,845		

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PUBLIC INFORMATION													
Professional Salaries	1	0.21	5,000			0.21	5,000						
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		2,050				2,050						
Travel	9		1,000										
Equipment	10												
	11												
Total	12	0.21	8,050			0.21	7,050						

PURCHASING

Professional Salaries	13	2.00	106,325			2.00	108,056			1.75	105,835		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		7,000				6,600				2,825		
Travel	21		1,000				1,000				123		
Equipment	22						400				348		
	23												
Total	24	2.00	114,325			2.00	116,056			1.75	109,131		

THEATER MANAGEMENT

Professional Salaries	25												
Support Staff Salaries	26	0.60	18,938										
GA/TA Salaries	27												
Student Salaries	28	0.21	5,000			0.27	6,568						
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		61,350				61,350				4,089		
Travel	33												
Equipment	34		2,768				2,768				2,705		
	35												
Total	36	0.81	88,056			0.27	70,686				6,794		

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
STAFF RECOGNITION													
Professional Salaries	1		1,500				1,500				1,500		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8												
Travel	9												
Equipment	10												
	11												
Total	12		1,500				1,500				1,500		

TELEPHONE

Professional Salaries	13												
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		80,100				79,428				66,403		
Travel	21		500				500				106		
Equipment	22						672						
	23												
Total	24		80,600				80,600				66,509		

VICE PRESIDENT OF BUSINESS AFFAIRS

Professional Salaries	25	4.00	328,096			4.00	339,085			3.00	324,771		
Support Staff Salaries	26						8,000				4,216		
GA/TA Salaries	27												
Student Salaries	28	1.46	35,012			1.13	27,012			0.14	2,961		
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		7,500				7,500				9,560		
Travel	33		13,000				11,000				688		
Equipment	34												
	35												
Total	36	5.46	383,608			5.13	392,597			3.14	342,196		

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VICE PRESIDENT OF COMPLIANCE AND COMMUNICATION													
Professional Salaries	1					1.50	101,085			1.24	115,859		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8						5,500				749		
Travel	9						12,000				5,394		
Equipment	10										1,660		
	11												
Total	12					1.50	118,585			1.24	123,662		

VICE PRESIDENT OF EXTERNAL AFFAIRS

Professional Salaries	13	2.00	167,579			3.00	217,924			3.00	217,923		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16	0.29	7,014			0.29	7,014			0.03	606		
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		6,420				15,239				19,826		
Travel	21		14,000				12,400				9,746		
Equipment	22						2,213				2,191		
	23												
Total	24	2.29	195,013			3.29	254,790			3.03	250,292		

WEB DEVELOPMENT

Professional Salaries	25	3.00	140,049			3.00	137,315			3.00	137,315		
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		18,750				15,950				2,905		
Travel	33		1,000				1,000						
Equipment	34		970				970				70		
	35												
Total	36	3.00	160,769			3.00	155,235			3.00	140,290		

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CAMPUS POLICE-LAW ENFORCEMENT FUND													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8						4,728				5,228		
Travel	9						16,472				15,972		
Equipment	10												
	11												
Total	12						21,200				21,200		

CULTURAL AFFAIRS

Professional Salaries	13	2.00	91,173			2.00	135,185			2.50	126,008		
Support Staff Salaries	14	1.00	26,700			1.00	27,192			0.38	16,768		
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		107,500				485,500				486,902		
Travel	21						3,100				715		
Equipment	22						4,200				5,122		
	23												
Total	24	3.00	225,373			3.00	655,177			2.88	635,515		

OMBUDSMAN

Professional Salaries	25		10,000				12,000				12,000		
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32												
Travel	33												
Equipment	34												
	35												
Total	36		10,000				12,000				12,000		

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VPBA CAREER DEVELOPMENT													
Professional Salaries	1	2.00	105,568			2.00	110,726			1.62	96,724		
Support Staff Salaries	2	1.00	26,123				8,258						
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8						128,950				120,197		
Travel	9						2,000				1,100		
Equipment	10						350				341		
	11												
Total	12	3.00	131,691			2.00	250,284			1.62	218,362		
GRANTS and CONTRACTS													
Professional Salaries	13								12,930				12,930
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20								486,484				621,906
Travel	21												
Equipment	22								638,064				201,495
	23												
Total	24								1,137,478				836,331
TOTAL ALL A'S													
Professional Salaries	25	55.00	3,501,549			54.34	3,739,850		12,930	49.91	3,570,910		12,930
Support Staff Salaries	26	12.60	431,022			9.75	380,878			7.86	332,825		
GA/TA Salaries	27												
Student Salaries	28	4.04	96,670			3.77	90,238			0.86	17,533		
Other Salaries	29												
Faculty Salaries	30						4,200				4,200		
	31												
	32												
Supplies & Expense	33		2,141,851				2,544,327		486,484		2,233,130		621,906
Travel	34		113,093				146,755				79,691		
Equipment	35		3,738				21,883		638,064		30,263		201,495
	36												
	37												
Total	38	71.64	6,287,923			67.86	6,928,131		1,137,478	58.63	6,268,552		836,331

EXHIBIT 14 Summary of Expenditures for Operation and Maintenance of Plant

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operations & Maintenance of Plant - By Individual Unit (Exh. 14A)	1												
	2												
Administration	3	8.18	466,608			9.18	515,079			7.02	459,500		
	4												
Janitorial Services	5	21.00	625,013			21.00	661,691			19.71	617,422		
	6												
Repair of Buildings	7	8.00	466,766			7.00	447,049			6.42	395,801		
	8												
Grounds	9	7.77	244,422			7.65	244,228			6.30	220,815		
	10												
Cars & Trucks	11		40,900				46,900				33,987		
	12												
Total O & M of Plant Individual Unit (Exh. 14A)	13	44.95	1,843,709			44.83	1,914,947			39.45	1,727,525		
Items Not Included in 14A's	14												
Compensation	15												
Institutional Work Study	16												
Federal Work Study	17												
State Work Study	18			0.28	6,079							0.26	4,878
Retirement	19	0.04	773	0.14	3,091	-							
Social Security	20		224,546				215,148				214,962		
Group Insurance	21		113,385				108,639				103,842		
Taxable Reimbursement	22		299,105				288,074				253,060		
Workman's Compensation	23		615				615				392		
Unemployment Compensation	24												
Waiver of Tuition	25												
Accrued Vacation	26		29,591				29,591				11,718		
Fuel	27		7,500				7,500				5,026		
Electricity	28		537,888				537,888				153,587		
Water	29		27,488				27,488				365,885		
Sewer	30		148,175				148,175				144,084		
Garbage Disposal	31		40,887				40,887				71,428		
Cable	32		31,979				31,979				44,514		
Property Insurance	33		4,500				4,500				4,150		
Undistributed Expense	34												
Liability Insurance	35		213,725				163,725				141,769		
Computer Services	36												
	37		26,985				30,455				24,033		
Total All Items Not Included in 14A's	38	0.04	1,707,142	0.42	9,170		1,634,664				1,538,450	0.26	4,878
Grants and Contracts	39												
Grants and Contracts	40												
	41								2,143				2,143
	42												
	43								2,143				2,143
	44												
Total O & M of Plant	45	44.99	3,550,851	0.42	9,170	44.83	3,549,611		2,143	39.45	3,265,975	0.26	7,021
Allocations Charged To:	46												
Auxiliary Enterprises (Exhibit 20)	47												
Inter-Collegiate Athletics (Exhibit 21)	48												
Public Service (Exhibit 17)	49		(247,841)				(247,841)				(247,841)		
Student Social (Exhibit 15)	50		(10,000)				(10,000)				(10,000)		
Internal Services Department (Exhibit 18)	51												
	52		(23,000)				(23,000)				(23,000)		
	53		5,396				5,396				5,396		
	54												
Total Allocations	55		(275,445)				(275,445)				(275,445)		
	56												
Total Expenses For O & M of Plant in I & G (to Exh. 2)	57	44.99	3,275,406	0.42	9,170	44.83	3,274,166		2,143	39.45	2,990,530	0.26	7,021

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ADMINISTRATION													
Professional Salaries	1	6.00	376,187			7.00	423,244			6.30	406,298		
Support Staff Salaries	2	0.50	20,000			0.50	20,414			0.50	21,440		
GA/TA Salaries	3												
Student Salaries	4	1.68	40,300			1.68	40,300			0.22	5,355		
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		27,821				27,821				18,069		
Travel	9		2,300				2,300				7,376		
Equipment	10						1,000				962		
	11												
Total	12	8.18	466,608			9.18	515,079			7.02	459,500		
CARS & TRUCKS													
Professional Salaries	13												
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		40,900				46,900				33,987		
Travel	21												
Equipment	22												
	23												
Total	24		40,900				46,900				33,987		
GROUNDS													
Professional Salaries	25												
Support Staff Salaries	26	7.77	204,115			7.65	203,921			6.30	184,089		
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		40,307				40,307				36,726		
Travel	33												
Equipment	34												
	35												
Total	36	7.77	244,422			7.65	244,228			6.30	220,815		

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
JANITORIAL													
Professional Salaries	1												
Support Staff Salaries	2	21.00	543,863			21.00	580,541			19.71	537,502		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		81,150				80,650				79,696		
Travel	9												
Equipment	10						500				224		
	11												
Total	12	21.00	625,013			21.00	661,691			19.71	617,422		
REPAIR OF BUILDINGS													
Professional Salaries	13												
Support Staff Salaries	14	8.00	319,844			7.00	307,127			6.42	265,819		
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		15,798				139,922				129,982		
Travel	21												
Equipment	22		131,124										
	23												
Total	24	8.00	466,766			7.00	447,049			6.42	395,801		
GRANTS AND CONTRACT													
Professional Salaries	25												
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32								2,143				
Travel	33												
Equipment	34												
	35												
Total	36								2,143				

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

	Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TOTAL ALL 14A'S												
Professional Salaries	1	6.00	376,187		7.00	423,244			6.30	406,298		
Support Staff Salaries	2	37.27	1,087,822		36.15	1,112,003			32.93	1,008,850		
GA/TA Salaries	3											
Student Salaries	4	1.68	40,300		1.68	40,300			0.22	5,355		
Other Salaries	5											
	6											
	7											
Supplies & Expense	8		205,976			335,600		2,143		298,460		
Travel	9		2,300			2,300				7,376		
Equipment	10		131,124			1,500				1,186		
	11											
Total	12	44.95	1,843,709		44.83	1,914,947		2,143	39.45	1,727,525		

EXHIBIT 15 Summary of Student Social and Cultural Development Activities

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
Student Tuition & Fees	2		768,017				797,251				836,773		
Fees Charged Participants	3		3,100				3,100				2,400		
Sales & Service	4		9,189				9,589				21,317		
Other Sources	5		54,680				79,186				76,644		
Other Sources COVID19	6												
Interest on Investments	7												
Federal Grant	8						4,562				6,258		
Federal Work Study	9												
State Work Study	10												
Indirect Recovery	11												
	12												
Total Revenue (Exh. 1)	13		834,986				893,688				943,392		
	14												
Beginning Balance (Exh. 1)	15		930,046				1,279,189				1,279,189		
	16												
Total Available (Exh. 1)	17		1,765,032				2,172,877				2,222,581		
	18												
Expenditures	19												
Professional Salaries	20	1.00	43,533			1.00	48,803			0.76	40,075		
Support Staff Salaries	21		6,918				48						
GA/TA Salaries	22												
Student Salaries	23	5.13	122,772			6.65	158,300			3.42	74,763		
Other Salaries	24												
Supplies & Expense	25		486,890				586,009				476,349		
Travel	26		22,000				45,424				27,265		
Equipment	27		50,279				127,233				74,358		
Construction	28												
Utilities	29		2,928				2,928				1,511		
Allocations (Institutional Support)	30		84,810				84,810				47,259		
Allocations (O & M)	31		23,000				23,000				23,000		
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35		7,613				7,353				5,821		
Social Security	36		3,881				3,714				3,048		
Group Insurance	37		20,786				20,735				12,365		
Taxable Reimbursement	38												
Workman's Compensation	39												
Unemployment Compensation	40												
Accrued Vacation	41						3,000				(656)		
Repair & Replacement	42												
	43												
Total Expenditures (Exh. 1)	44	6.13	875,410			7.65	1,111,357			4.18	785,158		
	45												
Transfers To or (From)	46												
Auxiliary(Exhibit 20)	47		12,000				12,000				12,000		
I & G (Exhibit. 1A)	48		2,880				2,880				2,880		
Public Service (Exhibit 17)	49		1,000				84,102				84,102		
Renewal & Replacement (Exhibit II)	50												
	51												
Total Transfers (Exh. 1)	52		15,880				98,982				98,982		
	53												
Ending Balance (Exh. 1)	54		873,742				962,538				1,338,441		

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

ACTIVITY PROMOTION		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		73,960				80,294				99,986		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		73,960				80,294				99,986		
	13												
Beginning Balance	14		281,355				331,753				331,753		
	15												
Total Available	16		355,315				412,047				431,739		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		62,481				62,481				54,058		
Travel	25		6,000				6,000				2,398		
Equipment	26						5,000				4,676		
	27												
Utilities	28												
Allocations (Institutional Support)	29		5,479				5,479				7,996		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41		73,960				78,960				69,128		
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Public Service (Exhibit 17)	46						83,102				83,102		
Total Transfer	47						83,102				83,102		
	48												
Ending Balance	49		281,355				249,985				279,509		

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

ALCOHOL & DRUG		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3		3,100				3,100				2,400		
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		3,100				3,100				2,400		
	13												
Beginning Balance	14		10,950				10,309				10,309		
	15												
Total Available	16		14,050				13,409				12,709		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		220				220				10		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41		220				220				10		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45		2,880				2,880				2,880		
	46												
Total Transfer	47		2,880				2,880				2,880		
	48												
Ending Balance	49		10,950				10,309				9,819		

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

ART ACTIVITY		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		6,450				6,891				6,894		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		6,450				6,891				6,894		
	13												
Beginning Balance	14		5,776				10,701				10,701		
	15												
Total Available	16		12,226				17,592				17,595		
	17												
EXPENDITURES	18												
Professional Salaries	19												
Support Staff Salaries	20												
GA/TA Slaries	21												
Student Salaries	22												
Other Salaries	23												
	24												
Supplies & Expense	25		3,570				1,835				223		
Travel	26		1,000				1,000						
Equipment	27		361				1,736				1,736		
	28												
Utilities	29												
Allocations (Institutional Support)	30		519				519				549		
Allocations (O & M)	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42		5,450				5,090				2,508		
	43												
Transfer To or (From)	44												
	45												
I & G (Exhibit. 1A)	46												
Public Service (Exhibit 17)	47		1,000				1,000				1,000		
	48												
Total Transfer	49		1,000				1,000				1,000		
	50												
Ending Balance	51		5,776				11,502				14,087		

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

BAND ACTIVITY		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		30,100				32,187				32,200		
Fees Charged Participants	3												
Sales & Service	4						400				400		
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		30,100				32,587				32,600		
	13												
Beginning Balance	14		11,727				22,958				22,958		
	15												
Total Available	16		41,827				55,545				55,558		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		25,370				25,370				28,916		
Travel	25		1,000				21,000				19,692		
Equipment	26		1,500				1,500				1,202		
	27												
Utilities	28												
Allocations (Institutional Support)	29		2,230				2,230				2,564		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41		30,100				50,100				52,374		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Student Social & Cultural	46												
	47												
Total Transfer	48												
	49												
Ending Balance	50		11,727				5,445				3,184		

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

CAREER SERVICES ACTIVITY		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14												
	15												
Total Available	16												
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41												
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Student Aid (Exhibit 19)	46												
	47												
Total Transfer	48												
	49												
Ending Balance	50												

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

CHEERLEADING ACTIVITY		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		376				376				376		
	15												
Total Available	16		376				376				376		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41												
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Student Aid (Exhibit 19)	46												
	47												
Total Transfer	48												
	49												
Ending Balance	50		376				376				376		

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

CENTER FOR GENDER EQUITY		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5		13,000				13,000				650		
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		13,000				13,000				650		
	13												
Beginning Balance	14		6,770				6,770				6,770		
	15												
Total Available	16		19,770				19,770				7,420		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21	0.49	11,641			0.49	11,641						
Other Salaries	22												
	23												
Supplies & Expense	24		1,359				1,359						
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	0.49	13,000			0.49	13,000						
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Student Aid (Exhibit 19)	46												
	47												
Total Transfer	48												
	49												
Ending Balance	50		6,770				6,770				7,420		

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

CHOIR ACTIVITY		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		6,157				6,162				6,162		
	15												
Total Available	16		6,157				6,162				6,162		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41												
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Athletics (Exhibit 21)	46												
Activity Promotion (Exhibit 15)	47												
	48												
Total Transfer	49												
	50												
Ending Balance	51		6,157				6,162				6,162		

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

CORRE CAMINOS		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		850				866				866		
	15												
Total Available	16		850				866				866		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(3)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41										(3)		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Student Aid (Exhibit 19)	46												
	47												
Total Transfer	48												
	49												
Ending Balance	50		850				866				869		

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

DRAMA ACTIVITY		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		17,655				17,679				17,679		
	15												
Total Available	16		17,655				17,679				17,679		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(8)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
Repair and Replacement	40												
Total Expenditures	41										(8)		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Student Social & Cultural (Exhibit 15)	46												
	47												
Total Transfer	48												
	49												
Ending Balance	50		17,655				17,679				17,687		

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

CAMPUS RECREATION		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		100,584				100,584				108,838		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5		10,000				33,603				52,484		
Other Sources COVID19	6												
Interest on Investments	7												
Federal Grant	8												
Federal Work Study	9												
State Work Study	10												
Indirect Recovery	11												
	12												
Total Revenue	13		110,584				134,187				161,322		
	14												
Beginning Balance	15		181,171				232,258				232,258		
	16												
Total Available	17		291,755				366,445				393,580		
	18												
Expenditures	19												
Professional Salaries	20												
Support Staff Salaries	21												
GA/TA Salaries	22												
Student Salaries	23	3.62	86,641			3.62	86,641			2.61	56,991		
Other Salaries	24												
	25												
Supplies & Expense	26		9,402				14,402				13,728		
Travel	27						5,000				2,182		
Equipment	28						3,000				668		
	29												
Utilities	30		1,500				1,500				1,511		
Allocations (Institutional Support)	31		1,041				1,041				1,041		
Allocations (O & M)	32		12,000				12,000				12,000		
	33												
Federal Work Study	34												
State Work Study	35												
Retirement	36												
Social Security	37												
Group Insurance	38												
Taxable Reimbursement	39												
Workman's Compensation	40												
Unemployment Compensation	41												
Waiver of Tuition	42												
Accrued Vacation	43										(241)		
Total Expenditures	44	3.62	110,584			3.62	123,584			2.61	87,880		
	45												
Transfer To or (From)	46												
	47												
I & G (Exhibit. 1A)	48												
Auxiliary (Exhibit 20)	49												
	50												
Total Transfer	51												
	52												
Ending Balance	53		181,171				242,861				305,700		

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

FOREIGN STUDENT SERVICES		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		31,000				31,000				22,704		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		31,000				31,000				22,704		
	13												
Beginning Balance	14		13,228				14,381				14,381		
	15												
Total Available	16		44,228				45,381				37,085		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		31,000				31,000				22,524		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Taxable Reimbursement	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42		31,000				31,000				22,524		
	43												
Transfer To or (From)	44												
	45												
I & G (Exhibit. 1A)	46												
Student Social & Cultural (Exhibit 15)	47												
	48												
Total Transfer	49												
	50												
Ending Balance	51		13,228				14,381				14,561		

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

HEALTH SERVICES		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		146,874				146,874				159,621		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		146,874				146,874				159,621		
	13												
Beginning Balance	14		83,385				123,527				123,527		
	15												
Total Available	16		230,259				270,401				283,148		
	17												
Expenditures	18												
Professional Salaries	19		7,500				12,500				13,050		
Support Staff Salaries	20												
Student Salaries	21					0.79	19,000			0.52	11,443		
Other Salaries	22												
	23												
Supplies & Expense	24		116,278				126,278				101,856		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		43,566				43,566						
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		1,136				1,894				1,727		
Social Security	35		574				957				966		
Group Insurance	36		175				292				228		
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
Accrued Vacation	40												
Total Expenditures	41		169,229			0.79	204,487			0.52	129,270		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxillary(Exhibit 20)	46		12,000				12,000				12,000		
	47												
Total Transfer	48		12,000				12,000				12,000		
	49												
Ending Balance	50		49,030				53,914				141,878		

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

INTERDISCIPLINARY EXP ARTS		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		9,090				9,095				9,095		
	15												
Total Available	16		9,090				9,095				9,095		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
Construction	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Accrued Vacation	39												
	40												
Total Expenditures	41												
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
	47												
Total Transfer	48												
	49												
Ending Balance	50		9,090				9,095				9,095		

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

INTRAMURALS		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		8,258				8,258				8,926		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		8,258				8,258				8,926		
	13												
Beginning Balance	14		45,517				52,134				52,134		
	15												
Total Available	16		53,775				60,392				61,060		
	17												
Expenditures	18												
Professional Salaries	19												
GA/TA Salaries	20												
Support Staff Salaries	21												
Student Salaries	22												
Other Salaries	23												
	24												
Supplies & Expense	25		5,646				5,646				37		
Travel	26		1,000				1,000						
Equipment	27		1,000				1,000						
	28												
Utilities	29												
Allocations (Institutional Support)	30		612				612				711		
Allocations (O & M)	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42		8,258				8,258				748		
	43												
Transfer To or (From)	44												
	45												
I & G (Exhibit. 1A)	46												
Student Activity	47												
	48												
Total Transfer	49												
	50												
Ending Balance	51		45,517				52,134				60,312		

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

LIBRARY BOOKS		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		47,300				50,582				50,601		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		47,300				50,582				50,601		
	13												
Beginning Balance	14		7,086				15,129				15,129		
	15												
Total Available	16		54,386				65,711				65,730		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		43,796				43,796				42,705		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		3,504				3,504				4,020		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41		47,300				47,300				46,725		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
	47												
Total Transfer	48												
	49												
Ending Balance	50		7,086				18,411				19,005		

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

MEDIA TECHNOLOGY SERVICES		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		47,300				50,606				50,625		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5						903				902		
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		47,300				51,509				51,527		
	13												
Beginning Balance	14		2,180				7,674				7,674		
	15												
Total Available	16		49,480				59,183				59,201		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		6,378				9,378				9,263		
Travel	25												
Equipment	26		37,418				45,418				42,691		
	27												
Utilities	28												
Allocations (Institutional Support)	29		3,504				3,504				4,026		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Taxable Reimbursement	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition	41												
	42												
Total Expenditures	43		47,300				58,300				55,980		
	44												
Transfer To or (From)	45												
	46												
I & G (Exhibit. 1A)	47												
Renewals & Replacements (Exhibit II)	48												
	49												
Total Transfer	50												
	51												
Ending Balance	52		2,180				883				3,221		

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

MUSEUM ACTIVITY		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4		9,189				9,189				20,917		
Other Sources	5		30,000				30,000				18,228		
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		39,189				39,189				39,145		
	13												
Beginning Balance	14		51,282				60,704				60,704		
	15												
Total Available	16		90,471				99,893				99,849		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20		6,918				48						
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		17,502				18,520				14,055		
Travel	25		7,000				5,424						
Equipment	26						43,355				13,647		
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		1,018										
Social Security	35		550										
Group Insurance	36		168										
Taxable Reimbursement	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition	41												
	42												
Total Expenditures	43		33,156				67,347				27,702		
	44												
Transfer To or (From)	45												
	46												
I & G (Exhibit. 1A)	47												
Renewals & Replacements (Exhibit II)	48												
	49												
Total Transfer	50												
	51												
Ending Balance	52		57,315				32,546				72,147		

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

NATURAL SCIENCE - VAN		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		1,580				1,592				1,592		
	15												
Total Available	16		1,580				1,592				1,592		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(24)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Taxable Reimbursement	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition	41												
	42												
Total Expenditures	43										(24)		
	44												
Transfer To or (From)	45												
	46												
I & G (Exhibit. 1A)	47												
Renewals & Replacements (Exhibit II)	48												
	49												
Total Transfer	50												
	51												
Ending Balance	52		1,580				1,592				1,616		

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

OUTDOOR PROGRAM		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		48,590				51,953				51,974		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5										3,905		
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		48,590				51,953				55,879		
	13												
Beginning Balance	14		90,028				130,102				130,102		
	15												
Total Available	16		138,618				182,055				185,981		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21	0.20	4,800			0.35	7,730			0.14	3,166		
Other Salaries	22												
	23												
Supplies & Expense	24		25,191				23,261				6,743		
Travel	25		5,000				5,000				2,645		
Equipment	26		10,000				9,000				709		
	27												
Utilities	28												
Allocations (Institutional Support)	29		3,599				3,599				4,137		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	0.20	48,590			0.35	48,590			0.14	17,400		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		90,028				133,465				168,581		

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

PROGRAMMING BOARD		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		19,350				20,685				20,693		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		19,350				20,685				20,693		
	13												
Beginning balance	14		12,067				33,115				33,115		
	15												
Total Available	16		31,417				53,800				53,808		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		15,350				45,129				30,688		
Travel	25										131		
Equipment	26						221				101		
	27												
Utilities	28												
Allocations (Institutional Support)	29		3,000				3,000				3,000		
Allocations (O & M)	30		1,000				1,000				1,000		
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41		19,350				49,350				34,920		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		12,067				4,450				18,888		

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

RESIDENT LIFE-PROGRAMMING		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5		1,680				1,680						
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		1,680				1,680						
Beginning Balance	13												
	14		3,617				3,065				3,065		
	15												
Total Available	16		5,297				4,745				3,065		
Expenditures	17												
Professional Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23												
Travel	24		1,680				1,680				1,549		
Equipment	25												
	26										161		
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41		1,680				1,680				1,710		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		3,617				3,065				1,355		

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

SPECIAL NEEDS ACTIVITY		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		911				916				916		
	15												
Total Available	16		911				916				916		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41												
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		911				916				916		

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

STUDENT ACTIVITY		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		77,101				77,101				83,424		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5										475		
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		77,101				77,101				83,899		
	13												
Beginning Balance	14		11,434				42,737				42,737		
	15												
Total Available	16		88,535				119,838				126,636		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
GA/TA Salaries	21												
Student Salaries	22												
Other Salaries	23												
	24												
Supplies & Expense	25		57,673				77,673				67,329		
Travel	26		1,000				1,000				217		
Equipment	27						16,923				7,603		
	28												
Utilities	29		1,428				1,428						
Institutional Support Allocation	30		7,000				7,000				7,000		
O&M Allocation	31		10,000				10,000				10,000		
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Taxable Reimbursement	38												
Workman's Compensation	39												
Unemployment Compensation	40												
Accrued Vacation	41										(241)		
	42												
Total Expenditures	43		77,101				114,024				91,908		
	44												
Transfer To or (From)	45												
	46												
Auxiliary(Exhibit 20)	47												
I & G (Exhibit. 1A)	48												
Intramurals (Exhibit 15)	49												
	50												
Total Transfer	51												
	52												
Ending Balance	53		11,434				5,814				34,728		

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

STUDENT ATHLETE INSURANCE		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12												
Beginning Balance	13												
	14		3,248				2,648				2,648		
	15												
Total Available	16		3,248				2,648				2,648		
Expenditures	17												
Professional Salaries	18												
Support Staff Salaries	19												
GA/TA Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
	28												
Utilities	29												
Institutional Support Allocation	30												
O&M Allocation	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Taxable Reimbursement	38												
Workman's Compensation	39												
Unemployment Compensation	40												
Accrued Vacation	41												
	42												
Total Expenditures	43												
	44												
Transfer To or (From)	45												
	46												
	47												
	48												
Total Transfer	49												
	50												
Ending Balance	51		3,248				2,648				2,648		

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

STUDENT GOVERNMENT		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		30,100				32,185				32,197		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		30,100				32,185				32,197		
	13												
Beginning Balance	14		41,918				46,328				46,328		
	15												
Total Available	16		72,018				78,513				78,525		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21	0.44	10,560			0.27	6,560						
Other Salaries	22												
	23												
Supplies & Expense	24		44,251				48,251				46,632		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		3,271				3,271				3,608		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	0.44	58,082			0.27	58,082				50,240		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		13,936				20,431				28,285		

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

STUDENT HALL OF FAME		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		2,910				2,911				2,911		
	15												
Total Available	16		2,910				2,911				2,911		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41												
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		2,910				2,911				2,911		

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

STUDENT PROMOTIONS		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		5,951				6,213				6,213		
	15												
Total Available	16		5,951				6,213				6,213		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(78)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41										(78)		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		5,951				6,213				6,291		

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

STUDENT LOBBYING		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		9,603				11,875				11,875		
	15												
Total Available	16		9,603				11,875				11,875		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										24		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41										24		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		9,603				11,875				11,851		

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

STUDENT PUBLICATIONS (MUSTANG)		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		11,576				11,633				11,633		
	15												
Total Available	16		11,576				11,633				11,633		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(13)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41										(13)		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		11,576				11,633				11,646		

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

SUPPLEMENTARY INSTRUCTION		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		101,050				108,051				108,093		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		101,050				108,051				108,093		
	13												
Beginning Balance	14		(1,677)				20,598				20,598		
	15												
Total Available	16		99,373				128,649				128,691		
	17												
Expenditures	18												
Professional Salaries	19	1.00	36,033			1.00	36,303			0.76	27,025		
Support Staff Salaries	20												
Student Salaries	21	0.38	9,130			1.12	26,728			0.14	3,163		
Other Salaries	22												
	23												
Supplies & Expense	24		19,743				22,663				20,903		
Travel	25												
Equipment	26						80				1,164		
	27												
Utilities	28												
Allocations (Institutional Support)	29		7,485				7,485				8,607		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		5,459				5,459				4,094		
Social Security	35		2,757				2,757				2,082		
Group Insurance	36		20,443				20,443				12,137		
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
Accrued Vacation	40						3,000				(174)		
Total Expenditures	41	1.38	101,050			2.12	124,918			0.90	79,001		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending balance	49		(1,677)				3,731				49,690		

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

THOUGHTSCAPES		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		2,329				2,329				2,329		
	15												
Total Available	16		2,329				2,329				2,329		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41												
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		2,329				2,329				2,329		

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

STUDENT GOVERNMENT PROMOTIONS		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2										(2)		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12										(2)		
	13												
Beginning Balance	14						24,812				24,812		
	15												
Total Available	16						24,812				24,810		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24						24,067				12,564		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41						24,067				12,564		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49						745				12,246		

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

STUDENT GOVERNMENT SUPPORT		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2										(1)		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12										(1)		
	13												
Beginning Balance	14						15,835				15,835		
	15												
Total Available	16						15,835				15,834		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(80)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41										(80)		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49						15,835				15,914		

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

GREAT RACE		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		28				36				36		
	15												
Total Available	16		28				36				36		
	17												
Expenditures	18												
Professional Salaries	19												
Student Salaries	20												
Support Staff Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(3)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41										(3)		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending balance	49		28				36				39		

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ART COUNCIL													
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12												
Beginning Balance	13												
	14		(32)				(32)				(32)		
	15												
Total Available	16		(32)				(32)				(32)		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41												
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		(32)				(32)				(32)		

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

VA Reporting		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7						4,562				6,258		
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12						4,562				6,258		
	13												
Beginning Balance	14												
	15												
Total Available	16						4,562				6,258		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24						3,000				2,751		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41						3,000				2,751		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49						1,562				3,507		

EXHIBIT 16 Summary of Research

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grts. & Contracts - Federal	2								128,183				117,248
- State	3								47,419				
- Local	4								39,616				39,434
	5												
Tuition and Fees	6		49,450				52,873				52,894		
Other Sources	7										3,030		
(Ind. Cost Recov. Grts. & Cont.)	8												
	9												
Total Revenue (Exh. 1)	10		49,450				52,873		215,218		55,924		156,682
	11												
Beginning Balance (Exh. 1)	12		117,706				146,627				146,627		
	13												
Total Available (Exh. 1)	14		167,156				199,500		215,218		202,551		156,682
	15												
EXPENDITURES	16												
Faculty	17		6,000				6,000		6,900		5,100		6,900
Professional Salaries	18								36,013				22,139
GA/TA Salaries	19												
Support Staff Salaries	20								7,300				7,300
Student Salaries	21					0.15	3,663	0.26	5,639			0.03	645
Other Salaries	22												
Supplies & Expense	23		38,279				38,279		81,786		25,012		49,893
Travel	24								12,100		468		8,598
Equipment	25						30,000		55,517				54,682
	26												
Utilities	27												
Allocations	28		3,663				3,663				4,211		
Construction	29												
	30												
	31												
	32												
	33												
Federal Work Study	34												
State Work Study	35												
Retirement	36		909				909		3,835		697		2,356
Social Security	37		459				459		4,470		370		2,750
Group Insurance	38		140				140		574		92		329
Workman's Compensation	39								542				545
Unemployment Compensation	40								542				545
Waiver of Tuition	41												
	42												
Total Expenditures (Exh. 1)	43		49,450			0.15	83,113	0.26	215,218		35,950	0.03	156,682
	44												
TRANSFER TO OR (FROM)	45												
I & G (Exhibit 1A)	46		(10,505)				(10,505)				(10,505)		
	47												
Total Transfers (Exh. 1)	48		(10,505)				(10,505)				(10,505)		
	49												
	50												
Ending Balance (Exh. 1)	51		128,211				126,892				177,106		

EXHIBIT 16a. Research - Detail of Individual Units

GILA CENTER		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grts. & Contracts - Federal	2												
- State	3												
- Local (Other)	4												
	5												
Tuition and Fees	6												
Other Sources	7										3,030		
(Ind. Cost Recov. Grts. & Cont.)	8												
	9												
Total Revenue	10										3,030		
	11												
Beginning Balance	12		58,017				61,047				61,047		
	13												
Total Available	14		58,017				61,047				64,077		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24						30,000						
Faculty Salaries	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
Federal Work Study	31												
State Work Study	32												
Retirement	33												
Social Security	34												
Group Insurance	35												
Workman's Compensation	36												
Unemployment Compensation	37												
Waiver of Tuition	38												
	39												
Total Expenditures	40						30,000						
	41												
Transfers To or (From)	42												
I & G (Exh. 1A)	43												
	44												
Total Transfer	45												
	46												
Ending Balance	47		58,017				31,047				64,077		

EXHIBIT 16a. Research - Detail of Individual Units

STUDENT RESEARCH		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grts. & Contracts - Federal	2												
- State	3												
- Local (Other)	4												
Tuition and Fees	5												
Other Sources	6		49,450				52,873				52,894		
(Ind. Cost Recov. Grts. & Cont.)	7												
	8												
	9												
Total Revenue	10		49,450				52,873				52,894		
	11												
Beginning Balance	12		21,715				47,606				47,606		
	13												
Total Available	14		71,165				100,479				100,500		
	15												
Expenditures	16												
Faculty	17		6,000				6,000				5,100		
Professional Salaries	18												
GA/TA Salaries	19												
Support Staff Salaries	20												
Student Salaries	21					0.15	3,663						
Other Salaries	22												
Supplies & Expense	23		38,279				38,279				25,012		
Travel	24										468		
Equipment	25												
	26												
Utilities	27												
Allocations	28		3,663				3,663				4,211		
	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		909				909				697		
Social Security	35		459				459				370		
Group Insurance	36		140				140				92		
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41		49,450			0.15	53,113				35,950		
	42												
Transfers To or (From)	43												
I & G (Exh. 1A)	44												
	45												
Total Transfer	45												
	46												
Ending Balance	47		21,715				47,366				64,550		

EXHIBIT 16a. Research - Detail of Individual Units

Dept of Grants & Contracts Unrestricted		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grts. & Contracts - Federal	2												
- State	3												
- Local (Other)	4												
	5												
Tuition and Fees	6												
Other Sources	7												
(Ind. Cost Recov. Grts. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		37,974				37,974				37,974		
	13												
Total Available	14		37,974				37,974				37,974		
	15												
Expenditures	16												
Faculty	17												
Professional Salaries	18												
GA/TA Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Supplies & Expense	23												
Travel	24												
Equipment	25												
	26												
Utilities	27												
Allocations	28												
	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41												
	42												
Transfers To or (From)	43												
I & G (Exh. 1A)	44		(10,505)				(10,505)				(10,505)		
	45												
Total Transfer	46		(10,505)				(10,505)				(10,505)		
	47												
Ending Balance	48		48,479				48,479				48,479		

EXHIBIT 16a. Research - Detail of Individual Units

Grants and Contracts Restricted		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grts. & Contracts - Federal	2								128,183				117,248
- State	3								47,419				
- Local	4								39,616				39,434
	5												
Tuition and Fees	6												
Other Sources	7												
(Ind. Cost Recov. Grts. & Cont.)	8												
	9												
Total Revenue	10								215,218				156,682
	11												
Beginning Balance	12												
	13												
Total Available	14								215,218				156,682
	15												
Expenditures	16												
Faculty	17								6,900				6,900
Professional Salaries	18								36,013				22,139
GA/TA Salaries	19												
Support Staff Salaries	20								7,300				7,300
Student Salaries	21							0.26	5,639			0.03	645
Other Salaries	22												
Supplies & Expense	23								81,786				49,893
Travel	24								12,100				8,598
Equipment	25								55,517				54,682
	26												
Utilities	27												
Allocations	28												
Construction	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34								3,835				2,356
Social Security	35								4,470				2,750
Group Insurance	36								574				329
Workman's Compensation	37								542				545
Unemployment Compensation	38								542				545
Waiver of Tuition	39												
	40												
Total Expenditures	41							0.26	215,218			0.03	156,682
	42												
Transfers To or (From)	43												
I & G (Exh. 1A)	44												
	45												
Total Transfer	46												
	47												
Ending Balance	48												

EXHIBIT 17 SUMMARY OF PUBLIC SERVICE

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2								1,325,583				763,389
- State	3								1,365,792				1,324,076
- Local	4								149,411				100,615
State Appropriation	5		287,922				283,990				281,800		
Tuition & Fees	6		73,960				79,088				79,119		
Fees Chg. Participants	7		626,770				705,263				798,271		
Fees Chg. Participants COVID19	8												
Other Sources	9		38,243				49,537				91,148		
(Ind. Cost Recov. Grants. & Cont.)	10												
	11												
Total Revenue (Exh. 1)	12		1,026,895				1,117,878		2,840,786		1,250,338		2,188,080
	13												
Beginning Balance (Exh. 1)	14		505,920				768,187				768,187		
	15												
Total Available (Exh. 1)	16		1,532,815				1,886,065		2,840,786		2,018,525		2,188,080
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20	15.00	534,201			14.00	529,323	34.15	1,540,411	5.14	287,752	30.42	1,104,354
GA/TA Salaries	21												
Support Staff Salaries	22	3.65	80,579			3.65	79,576	1.94	75,924	1.30	28,752	1.75	48,722
Student Salaries	23	0.02	400			0.02	400	0.79	17,180			0.51	11,220
Other Salaries	24												
Supplies & Expense	25		106,775				230,787		584,094		173,381		541,113
Travel	26		6,004				19,918		16,788		29,653		6,417
Equipment	27		2,000				17,520		64,691		12,106		93,126
Building Renewal	28						500				249		
Utilities	29												
Allocations	30		52,821				58,179				61,779		7,223
Allocation O+M	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35		93,138				92,784		219,614		42,753		158,764
Social Security	36		47,030				50,842		124,892		25,800		84,321
Group Insurance	37		125,851				119,971		142,091		64,508		97,141
Workman's Compensation	38		700				700		24,493		657		17,282
Unemployment Compensation	39		600				600		24,493		600		17,282
Accrued Vacation	40		2,477				2,477		6,115		(1,831)		1,115
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	18.67	1,052,576			17.67	1,203,577	36.88	2,840,786	6.44	726,159	32.68	2,188,080
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46		(1,000)				(84,102)				(84,102)		
Plant Funds Capital Outlay (Exh. I)	47												
Total Transfer	48		(1,000)				(84,102)				(84,102)		
	49												
Ending Balance (Exh. 1)	50		481,239				766,590				1,376,468		

EXHIBIT 17a. Public Service - Detail of Individual Units

AES-BOOK DEPOSITORY		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
State Appropriation	6												
Tuition & Fees	7												
Fees Chg. Participants	8												
Other Sources	9												
(Ind. Cost Recov. Grants. & Cont.)	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		326				326				326		
	15												
Total Available	16		326				326				326		
	17												
Expenditures	18												
Professional Salaries	19												
GA/TA Salaries	20												
Support Staff Salaries	21												
Student Salaries	22												
Other Salaries	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations	29												
	30												
	31												
	32												
	33												
	34												
Federal Work Study	35												
State Work Study	36												
Retirement	37												
Social Security	38												
Group Insurance	39												
Workman's Compensation	40												
Unemployment Compensation	41												
Waiver of Tuition	42												
	43												
Total Expenditures	44												
	45												
Transfer To or (From)	46												
I & G (Exh. 1A)	47												
	48												
Total Transfer	49												
	50												
Ending Balance	51		326				326				326		

EXHIBIT 17a. Public Service - Detail of Individual Units

ARCHEOLOGY FIELD SCH		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
State Appropriation	6												
Tuition & Fees	7												
Fees Chg. Participants	8												
Other Sources	9												
(Ind. Cost Recov. Grants. & Cont.)	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		24				24				24		
	15												
Total Available	16		24				24				24		
	17												
Expenditures	18												
Professional Salaries	19												
GA/TA Salaries	20												
Support Staff Salaries	21												
Student Salaries	22												
Other Salaries	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations	29												
	30												
	31												
	32												
	33												
	34												
Federal Work Study	35												
State Work Study	36												
Retirement	37												
Social Security	38												
Group Insurance	39												
Workman's Compensation	40												
Unemployment Compensation	41												
Waiver of Tuition	42												
	43												
Total Expenditures	44												
	45												
Transfer To or (From)	46												
I & G (Exh. 1A)	47												
	48												
Total Transfer	49												
	50												
Ending Balance	51		24				24				24		

EXHIBIT 17a. Public Service - Detail of Individual Units

CENTER FOR ESL PROGRAMS		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
State Appropriation	6												
Tuition & Fees	7												
Fees Chg. Participants	8						10,580				10,580		
Other Sources	9												
(Ind. Cost Recov. Grants. & Cont.)	10												
	11												
Total Revenue	12						10,580				10,580		
	13												
Beginning Balance	14		48,100				52,708				52,708		
	15												
Total Available	16		48,100				63,288				63,288		
	17												
Expenditures	18												
Professional Salaries	19						2,886				2,886		
GA/TA Salaries	20												
Support Staff Salaries	21												
Student Salaries	22												
Other Salaries	23												
Supplies & Expense	24										1,235		
Travel	25												
Equipment	26						1,200						
	27												
Utilities	28												
Allocations	29												
	30												
	31												
	32												
	33												
	34												
Federal Work Study	35												
State Work Study	36												
Retirement	37						516				438		
Social Security	38						262				216		
Group Insurance	39						80				57		
Workman's Compensation	40												
Unemployment Compensation	41												
Waiver of Tuition	42												
	43												
Total Expenditures	44						4,944				4,832		
	45												
Transfer To or (From)	46												
I & G (Exh. 1A)	47												
	48												
Total Transfer	49												
	50												
Ending Balance	51		48,100				58,344				58,456		

EXHIBIT 17a. Public Service - Detail of Individual Units

AACTE/NMACTE		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7						2,100				2,100		
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue (Exh. 1)	10						2,100				2,100		
	11												
BEGINNING BALANCE (Exh. 1)	12												
	13												
TOTAL AVAILABLE (Exh. 1)	14						2,100				2,100		
	15												
EXPENDITURES	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22						2,100				1,269		
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42						2,100				1,269		
	43												
TRANSFER TO OR (FROM)	44												
I & G (Exh. 1A)	45												
	46												
ENDING BALANCE (Exh. 1)	47										831		

EXHIBIT 17a. Public Service - Detail of Individual Units

CHICANO Y CHICANA MUSIC FEST		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
Beginning Balance	11												
	12		442				442				442		
	13												
Total Available	14		442				442				442		
Expenditures	15												
Professional Salaries	16												
GA/TA Salaries	17												
Support Staff Salaries	18												
Student Salaries	19												
Other Salaries	20												
Supplies & Expense	21												
Travel	22												
Equipment	23												
	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
Transfer To or (From)	43												
I & G (Exh. 1A)	44												
	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		442				442				442		

EXHIBIT 17a. Public Service - Detail of Individual Units

CHILDCARE FOOD PROGRAM		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6		50,000				68,200				69,616		
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10		50,000				68,200				69,616		
	11												
Beginning Balance	12		16,141				16,873				16,873		
	13												
Total Available	14		66,141				85,073				86,489		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		50,000				68,200				63,715		
Travel	23												
Equipment	24										555		
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42		50,000				68,200				64,270		
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		16,141				16,873				22,219		

EXHIBIT 17a. Public Service - Detail of Individual Units

AT COMMUNITY DEVELOPMENT		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		9,391				9,391				9,391		
	13												
Total Available	14		9,391				9,391				9,391		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		9,391				9,391				9,391		

EXHIBIT 17a. Public Service - Detail of Individual Units

COMMUNITY HEALTH WORKER		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		3,333				3,333				3,333		
	13												
Total Available	14		3,333				3,333				3,333		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		3,333				3,333				3,333		

EXHIBIT 17a. Public Service - Detail of Individual Units

CULTURAL EVENTS		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7		8,793				13,065				53,252		
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10		8,793				13,065				53,252		
	11												
Beginning Balance	12		23,394				22,049				22,049		
	13												
Total Available	14		32,187				35,114				75,301		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		8,793				8,793				2,927		
Travel	23										1,273		
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42		8,793				8,793				4,200		
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		23,394				26,321				71,101		

EXHIBIT 17a. Public Service - Detail of Individual Units

COUNSELOR EDUCATION CONFERENCE		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		2,900				2,900				2,900		
	13												
Total Available	14		2,900				2,900				2,900		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		2,900				2,900				2,900		

EXHIBIT 17a. Public Service - Detail of Individual Units

CUSTOMER SERVICE WORKSHOP		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		457				457				457		
	13												
Total Available	14		457				457				457		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		457				457				457		

EXHIBIT 17a. Public Service - Detail of Individual Units

EARLY CHILDHOOD PROGRAMS		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5		287,922				283,990				281,800		
Student Tution & Fees	6		73,960				79,088				79,119		
Fees Chg. Participants	7		567,270				616,578				707,839		
Fees Chg. Participants COVID19	8												
Other Sources	9		200				200						
(Ind. Cost Recov. Grants. & Cont.)	10												
	11												
Total Revenue	12		929,352				979,856				1,068,758		
	13												
Beginning Balance	14		199,019				389,504				389,504		
	15												
Total Available	16		1,128,371				1,369,360				1,458,262		
	17												
Expenditures	18												
Early Childhood Educators	19	11.00	308,396			10.00	260,507			2.10	89,844		
Professional Salaries	20	4.00	223,473			4.00	241,098			3.04	189,440		
GA/TA Salaries	21												
Support Staff Salaries	22	3.00	52,484			3.00	51,270			0.72	12,735		
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25		31,037				68,257				51,109		
Travel	26						5,459				17,974		
Equipment	27		2,000				16,320				11,362		
	28												
Utilities	29												
Allocations	30		49,927				55,285				58,943		
Allocation O+M	31												
Building Renewal	32						500				249		
	33												
	34												
Taxable Reimbursement	35												
Federal Work Study	36												
State Work Study	37												
Retirement	38		88,529				84,250				39,032		
Social Security	39		44,703				46,531				23,958		
Group Insurance	40		120,026				109,445				63,130		
Workman's Compensation	41		700				700				657		
Unemployment Compensation	42		600				600				600		
Waiver of Tuition	43												
Accrued Vacation	44		2,477				2,477				(2,070)		
Total Expenditures	45	18.00	929,352			17.00	942,699			5.86	556,963		
	46												
Transfer To or (From)	47												
I & G (Exh. 1A)	48												
	49												
Total Transfer	50												
	51												
Ending Balance	52		199,019				426,661				901,299		

EXHIBIT 17a. Public Service - Detail of Individual Units

ECONOMIC DEVELOPMENT COLLABORATION		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		616				15,150				15,150		
	13												
Total Available	14		616				15,150				15,150		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22						11,092				6,795		
Travel	23						3,005						
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42						14,097				6,795		
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		616				1,053				8,355		

EXHIBIT 17a. Public Service - Detail of Individual Units

FCC BEHAVIORAL HEALTH SERVICES		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	8												
(Ind. Cost Recov. Grants. & Cont.)	9												
	10												
Total Revenue	11												
	12												
Beginning Balance	13		53,438				53,438				53,438		
	14												
Total Available	15		53,438				53,438				53,438		
	16												
Expenditures	17												
Professional Salaries	18												
GA/TA Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Supplies & Expense	23												
Travel	24												
Equipment	25												
	26												
Utilities	27												
Allocations	28												
	29												
	30												
	31												
	32												
Taxable Reimbursement	33												
Federal Work Study	34												
State Work Study	35												
Retirement	36												
Social Security	37												
Group Insurance	38												
Workman's Compensation	39												
Unemployment Compensation	40												
Accrued Vacation	41												
	42												
Total Expenditures	43												
	44												
Transfer To or (From)	45												
I & G (Exh. 1A)	46												
	47												
	48												
Total Transfer	49												
	50												
Ending Balance	51		53,438				53,438				53,438		

EXHIBIT 17a. Public Service - Detail of Individual Units

FAMILY COUNSEL CENTER		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		6,522				7,674				7,674		
	13												
Total Available	14		6,522				7,674				7,674		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
Indirect Cost	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		6,522				7,674				7,674		

EXHIBIT 17a. Public Service - Detail of Individual Units

CLAY/ART FESTIVAL		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7		3,250				3,250						
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10		3,250				3,250						
	11												
Beginning Balance	12		9,388				9,388				9,388		
	13												
Total Available	14		12,638				12,638				9,388		
	15												
Expenditures	16												
Professional Salaries	17						1,500				1,500		
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		3,250				1,100						
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35						227				227		
Social Security	36						115				110		
Group Insurance	37						308				30		
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42		3,250				3,250				1,867		
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		9,388				9,388				7,521		

EXHIBIT 17a. Public Service - Detail of Individual Units

FOUR SKILLS EXAM		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		6,019				6,019				6,019		
	13												
Total Available	14		6,019				6,019				6,019		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		6,019				6,019				6,019		

EXHIBIT 17a. Public Service - Detail of Individual Units

HUMANITIES CONFERENCE		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
Fees Chg. Participants	5												
Other Sources	6												
(Ind. Cost Recov. Grants. & Cont.)	7												
	8												
Total Revenue	9												
	10												
Beginning Balance	11		567				568				568		
	12												
Total Available	13		567				568				568		
	14												
Expenditures	15												
Professional Salaries	16												
GA/TA Salaries	17												
Support Staff Salaries	18												
Student Salaries	19												
Other Salaries	20												
Supplies & Expense	21												
Travel	22												
Equipment	23												
	24												
Utilities	25												
Allocations	26												
	27												
	28												
	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41												
	42												
Transfer To or (From)	43												
I & G (Exh. 1A)	44												
	45												
Total Transfer	46												
	47												
Ending Balance	48		567				568				568		

EXHIBIT 17a. Public Service - Detail of Individual Units

INTERNATIONAL STUDIES CONFERENCE		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
Fees Chg. Participants	5												
Other Sources	6												
(Ind. Cost Recov. Grants. & Cont.)	7												
	8												
Total Revenue	9												
	10												
Beginning Balance	11		2,149				4,978				4,978		
	12												
Total Available	13		2,149				4,978				4,978		
	14												
Expenditures	15												
Professional Salaries	16												
GA/TA Salaries	17												
Support Staff Salaries	18												
Student Salaries	19												
Other Salaries	20												
Supplies & Expense	21												
Travel	22												
Equipment	23												
	24												
Utilities	25												
Allocations	26												
	27												
	28												
	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41												
	42												
Transfer To or (From)	43												
I & G (Exh. 1A)	44												
	45												
Total Transfer	46												
	47												
Ending Balance	48		2,149				4,978				4,978		

EXHIBIT 17a. Public Service - Detail of Individual Units

GED T OR C		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		5,304				5,304				5,304		
	13												
Total Available	14		5,304				5,304				5,304		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		5,304				5,304				5,304		

EXHIBIT 17a. Public Service - Detail of Individual Units

INDIGENOUS BILINGUAL CONFERENCE		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		570				570				570		
	13												
Total Available	14		570				570				570		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		570				570				570		

EXHIBIT 17a. Public Service - Detail of Individual Units

McCRAy GALLERY		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		17,010				18,010				18,010		
	13												
Total Available	14		17,010				18,010				18,010		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		1,000				1,000				1,063		
Travel	23												
Equipment	24										189		
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42		1,000				1,000				1,252		
	43												
Transfer To or (From)	44												
Student Social (Exhibit 15)	45		(1,000)				(1,000)				(1,000)		
	46												
Total Transfer	47		(1,000)				(1,000)				(1,000)		
	48												
Ending Balance	49		17,010				18,010				17,758		

EXHIBIT 17a. Public Service - Detail of Individual Units

MATH & CS WORKSHOP/CONFERENCE		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		103				104				104		
	13												
Total Available	14		103				104				104		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
Student Social (Exhibit 15)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		103				104				104		

EXHIBIT 17a. Public Service - Detail of Individual Units

MEXICO ECONOMIC DEVELOPMENT		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		4,740				4,740				4,740		
	13												
Total Available	14		4,740				4,740				4,740		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending balance	49		4,740				4,740				4,740		

EXHIBIT 17a. Public Service - Detail of Individual Units

Mc2 TRAVEL		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		1,071				1,071				1,071		
	13												
Total Available	14		1,071				1,071				1,071		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending balance	49		1,071				1,071				1,071		

EXHIBIT 17a. Public Service - Detail of Individual Units

NAFTA		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		918				918				918		
	13												
Total Available	14		918				918				918		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		918				918				918		

EXHIBIT 17a. Public Service - Detail of Individual Units

N.M. ECONOMIC DEVELOPMENT		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6		9,500				9,500				9,500		
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10		9,500				9,500				9,500		
	11												
Beginning Balance	12		6,902				14,422				14,422		
	13												
Total Available	14		16,402				23,922				23,922		
	15												
Expenditures	16												
Professional Salaries	17		2,332				2,332				2,332		
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20	0.02	400			0.02	400						
Other Salaries	21												
Supplies & Expense	22		5,583				5,583				896		
Travel	23		600				600						
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35		353				353				353		
Social Security	36		178				178				174		
Group Insurance	37		54				54				47		
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42	0.02	9,500			0.02	9,500				3,802		
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		6,902				14,422				20,120		

EXHIBIT 17a. Public Service - Detail of Individual Units

OJT ACCOUNTS		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		16				16				16		
	13												
Total Available	14		16				16				16		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To ot (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		16				16				16		

EXHIBIT 17a. Public Service - Detail of Individual Units

OT COMMUNITY		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		1,448				1,448				1,448		
	13												
Total Available	14		1,448				1,448				1,448		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		1,448				1,448				1,448		

EXHIBIT 17a. Public Service - Detail of Individual Units

PUPIL TRANSPORTATION		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		1,065				1,065				1,065		
	13												
Total Available	14		1,065				1,065				1,065		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		1,065				1,065				1,065		

EXHIBIT 17a. Public Service - Detail of Individual Units

RESOURCE AND REFERRAL		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6										(10)		
Other Sources	7						352				351		
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10						352				341		
	11												
Beginning Balance	12		11,892				11,892				11,892		
	13												
Total Available	14		11,892				12,244				12,233		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		11,892				12,244				12,233		

EXHIBIT 17a. Public Service - Detail of Individual Units

RUS MATCH		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		1,302				1,302				1,302		
	13												
Total Available	14		1,302				1,302				1,302		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To of (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		1,302				1,302				1,302		

EXHIBIT 17a. Public Service - Detail of Individual Units

SMALL BUSINESS DEV CENTER		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		2,061				2,471				2,471		
	13												
Total Available	14		2,061				2,471				2,471		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		410				410						
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42		410				410						
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		1,651				2,061				2,471		

EXHIBIT 17a. Public Service - Detail of Individual Units

SMALL SCHOOL BAND		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		1,992				1,992				1,992		
	13												
Total Available	14		1,992				1,992				1,992		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		1,992				1,992				1,992		

EXHIBIT 17a. Public Service - Detail of Individual Units

SOAR		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		123				123				123		
	13												
Total Available	14		123				123				123		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		123				123				123		

EXHIBIT 17a. Public Service - Detail of Individual Units

SOUTHWEST NM LEADERSHIP PROGRAM		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		8,012				8,012				8,012		
	13												
Total Available	14		8,012				8,012				8,012		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		8,012				8,012				8,012		

EXHIBIT 17a. Public Service - Detail of Individual Units

STUDENT BOOK ACCT		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		2,361				2,361				2,361		
	13												
Total Available	14		2,361				2,361				2,361		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balances	49		2,361				2,361				2,361		

EXHIBIT 17a. Public Service - Detail of Individual Units

WESTERN INSTITUTE OF LIFELONG LEARNING		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7		26,000				30,570				35,445		
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10		26,000				30,570				35,445		
	11												
Beginning Balance	12		49,466				70,224				70,224		
	13												
Total Available	14		75,466				100,794				105,669		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19	0.65	28,095			0.65	28,306			0.58	16,017		
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		6,702				6,702				5,922		
Travel	23		404				404						
Equipment	24												
	25												
Utilities	26												
Allocations	27		2,894				2,894				2,836		
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35		4,256				4,256				2,438		
Social Security	36		2,149				2,149				1,224		
Group Insurance	37		5,771				5,771				373		
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
Accrued Vacation	41										239		
Total Expenditures	42	0.65	50,271			0.65	50,482			0.58	29,049		
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social (Exh. 15)	46												
Total Transfer	47												
	48												
Ending Balance	49		25,195				50,312				76,620		

EXHIBIT 17a. Public Service - Detail of Individual Units

SOCIAL WORK PUBLIC SERVICE		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
Beginning Balance	11												
	12		4				4				4		
	13												
Total Available	14		4				4				4		
Expenditures	15												
Professional Salaries	16												
GA/TA Salaries	17												
Support Staff Salaries	18												
Student Salaries	19												
Other Salaries	20												
Supplies & Expense	21												
Travel	22												
Equipment	23												
	24												
	25												
Utilities	26												
Allocations	27												
	28												
Federal Work Study	29												
State Work Study	30												
Retirement	31												
Social Security	32												
Group Insurance	33												
Workman's Compensation	34												
Unemployment Compensation	35												
Waiver of Tuition	36												
	37												
Total Expenditures	38												
	39												
Transfer To or (From)	40												
I & G (Exh. 1A)	41												
	42												
Total Transfer	43												
	44												
Ending Balance	45		4				4				4		

EXHIBIT 17a. Public Service - Detail of Individual Units

DOMESTIC ESL PROGRAMS		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		7,334				7,335				7,335		
	13												
Total Available	14		7,334				7,335				7,335		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
Federal Work Study	29												
State Work Study	30												
Retirement	31												
Social Security	32												
Group Insurance	33												
Workman's Compensation	34												
Unemployment Compensation	35												
Accrued Vacation	36												
Waiver of Tuition	37												
	38												
Total Expenditures	39												
	40												
Transfer To or (From)	41												
I & G (Exh. 1A)	42												
	43												
Total Transfer	44												
	45												
Ending Balance	46		7,334				7,335				7,335		

EXHIBIT 17a. Public Service - Detail of Individual Units

MIMBRES PRESS		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Sales & Service	6						405				746		
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10						405				746		
	11												
Beginning Balance	12						19,581				19,581		
	13												
Total Available	14						19,986				20,327		
	15												
Expenditures	16												
Faculty Salary	17												
Professional Salaries	18						21,000			0.04	1,750		
GA/TA Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Supplies & Expense	23						57,550				38,450		
Travel	24						10,450				10,406		
Equipment	25												
Building Renewal	26												
Utilities	27												
Allocations	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32						3,182				265		
Social Security	33						1,607				118		
Group Insurance	34						4,313				871		
Workman's Compensation	35												
Unemployment Compensation	36												
Accrued Vacation	37												
Waiver of Tuition	38												
	39												
Total Expenditures	40						98,102			0.04	51,860		
	41												
Transfer To or (From)	42												
I & G (Exh. 1A)	43												
Student Social (Exh. 15)	44						(83,102)				(83,102)		
Total Transfer	45						(83,102)				(83,102)		
	46												
Ending Balance	47						4,986			(0.04)	51,569		

EXHIBIT 17a. Public Service - Detail of Individual Units

GRANTS & CONTRACTS		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2								1,325,583				763,389
- State	3								1,365,792				1,324,076
- Local	4								149,411				100,615
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10								2,840,786				2,188,080
Beginning Balance	11												
	12												
	13												
Total Available	14								2,840,786				2,188,080
Expenditures	15												
Faculty Salary	16												
Professional Salaries	17							34.15	1,540,411			30.42	1,104,354
GA/TA Salaries	18												
Support Staff Salaries	19							1.94	75,924			1.75	48,722
Student Salaries	20							0.79	17,180			0.51	11,220
Other Salaries	21												
Supplies & Expense	22												
Travel	23								584,094				541,113
Equipment	24								16,788				6,417
Building Renewal	25								64,691				93,126
Utilities	26												
Allocations	27												
	28												7,223
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32								219,614				158,764
Social Security	33								124,892				84,321
Group Insurance	34								142,091				97,141
Workman's Compensation	35								24,493				17,282
Unemployment Compensation	36								24,493				17,282
Accrued Vacation	37								6,115				1,115
Waiver of Tuition	38												
	39												
Total Expenditures	40							36.88	2,840,786			32.68	2,188,080
Transfer To or (From)	41												
I & G (Exh. 1A)	42												
	43												
	44												
Total Transfer	45												
	46												
Ending Balance	47												

EXHIBIT 18 Summary of Internal Service Departments

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Federal HEERF	2								505				505
External Sales and Services	3		31,382				31,382				32,222		
Academic Lab Fees	4		145,825				187,750				216,575		
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
	8												
Total Revenue (Exh. 1)	9		177,207				219,132		505		248,797		505
	10												
Beginning Balance (Exh. 1)	11		583,971				570,483				570,483		
	12												
Total Available (Exh. 1)	13		761,178				789,615		505		819,280		505
	14												
Expenditures	15												
	16												
Professional Salaries	17	17.00	911,125			14.00	723,186			12.94	679,890		
Support Staff Salaries	18	7.00	192,348			6.00	200,376			5.72	182,572		
GA/TA Salaries	19												
Student Salaries	20	2.83	67,743			3.10	67,743			1.71	37,299		
Other Salaries	21												
	22												
Supplies & Expense	23		1,587,034				1,772,669				1,368,773		
Travel	24		2,164				2,164				645		
Equipment	25						127,000		505		86,694		505
CPU	26												
Rental/Other	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30		167,176				168,548				130,801		
Social Security	31		84,416				85,109				63,171		
Group Insurance	32		222,568				224,428				202,370		
Taxable Reimbursement	33		360				360				360		
Workman's Compensation	34												
Unemployment Compensation	35												
Waiver of Tuition	36												
Accrued Vacation	37		11,043				11,043				4,894		
Chargeback	38		(35,748)				(35,748)				(10,171)		
	39												
Sub-Total Expenditures	40	26.83	3,210,229			23.10	3,346,878		505	20.37	2,747,298		505
	41												
Allocations Charged To:	42												
	43												
Exhibit 10 (Instruction)	44		(2,023,899)				(2,036,605)				(1,503,595)		
Exhibit 11 (Academic Support)	45		(26,985)				(27,155)				(14,311)		
Exhibit 12 (Student Services)	46		(385,735)				(496,785)				(471,098)		
Exhibit 13 (Institutional Support)	47		(193,629)				(224,477)				(160,259)		
Exhibit 14 (Operation and Maintenance)	48		(26,985)				(30,455)				(24,033)		
Exhibit 17 (Public Service)	49										(7,223)		
Exhibit 18 (Internal Services)	50												
Exhibit 20 (Auxilliary)	51		(22,072)				(22,072)				(22,072)		
Exhibit 21 (Athletics)	52		(3,181)				(3,181)				(3,181)		
	53												
	54												
Total Allocation	55		(2,682,486)				(2,840,730)				(2,205,772)		
	56												
Total Expenditures (Exh. 1)	57	26.83	527,743			23.10	506,148		505	20.37	541,526		505
	58												
Transfer To or (From)	59												
Instruction & General (Exhibit 2)	60		(10,000)				(277,000)				(277,000)		
Plant Funds Capital Outlay (Exhibit I)	61		(209,476)				(59,476)				(59,476)		
Renewals & Replacements (Exhibit II)	62		(131,060)				(131,060)				(131,060)		
Total Transfer (Exh. 1)	63		(350,536)				(467,536)				(467,536)		
	64												
Ending Balance (Exh. 1)	65		583,971				751,003				745,290		

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

COMPUTER SERVICE		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3												
Federal Grant	4												
Federal Work Study	5												
State Work Study	6												
Other sources	7												
Total Revenue	8												
	9												
Beginning Balance	10		207,237				246,978				246,978		
	11												
Total Available	12		207,237				246,978				246,978		
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17	3.00	104,904			3.00	105,690			2.72	91,577		
GA/TA Salaries	18												
Student Salaries	19	1.75	41,979			1.92	41,979			1.71	37,299		
Other Salaries	20												
	21												
Supplies & Expense	22		11,500				11,500				5,667		
Travel	23												
Equipment	24												
CPU	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30		15,893				15,893				13,947		
Social Security	31		8,025				8,025				6,810		
Group Insurance	32		21,547				21,547				24,757		
Taxable Reimbursement	33												
Workman's Compensation	34												
Unemployment Compensation	35												
Waiver of Tuition	36												
Accrued Vacation	37		3,543				3,543				3,153		
Sub-Total Expenditures	38	4.75	207,391			4.92	208,177			4.43	183,210		
	39												
Allocations Charged (TO):	40												
	41												
Exhibit 10 (Instruction)	42												
Exhibit 11 (Academic Support)	43												
Exhibit 12 (Student Services)	44												
Exhibit 13 (Institutional Support)	45												
Exhibit 14 (Operation and Maintenance)	46												
	47												
Total Allocation	48												
	49												
Total Expenditures	50	4.75	207,391			4.92	208,177			4.43	183,210		
	51												
Transfer To or (From)	52												
Instruction & General (Exhibit 2)	53												
Plant Funds Capital Outlay (Exhibit I)	54		(207,391)				(207,391)				(207,391)		
	55												
Total Transfer	56		(207,391)				(207,391)				(207,391)		
	57												
Ending Balance	58		207,237				246,192				271,159		

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

DUPLICATING		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
External Sales and Services	2												
	3		2,457				2,457				517		
	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8		2,457				2,457				517		
	9												
Beginning Balance	10		11,076				25,725				25,725		
	11												
Total Available	12		13,533				28,182				26,242		
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22		98,993				98,993				52,697		
Travel	23												
Equipment	24												
CPU	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Group Insurance	31												
Workman's Compensation	32												
Unemployment Compensation	33												
Waiver of Tuition	34												
Accrued Vacation	35												
Chargeback	36		(35,748)				(35,748)				(10,187)		
Sub-Total Expenditures	37		63,245				63,245				42,510		
	38												
Allocations Charged (TO):	39												
	40												
Exhibit 10 (Instruction)	41												
Exhibit 11 (Academic Support)	42												
Exhibit 12 (Student Services)	43												
Exhibit 13 (Institutional Support)	44		(58,703)				(58,703)				(58,703)		
	45												
	46												
Total Allocation	47		(58,703)				(58,703)				(58,703)		
	48												
Total Expenditures	49		4,542				4,542				(16,193)		
	50												
Transfer To or (From)	51												
Instruction & General (Exhibit 2)	52												
Plant Funds Capital Outlay (Exhibit I)	53		(2,085)				(2,085)				(2,085)		
	54												
Total Transfer	55		(2,085)				(2,085)				(2,085)		
	56												
Ending Balance	57		11,076				25,725				44,520		

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

MOTOR POOL-MOTOR POOL ELECTRIC		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
External Sales and Services	2												
	3		20,925				20,925				25,831		
	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8		20,925				20,925				25,831		
	9												
Beginning Balance	10		82,619				92,690				92,690		
	11												
Total Available	12		103,544				113,615				118,521		
	13												
Expenditures	14												
Professional Salaries	15												
Support Staff Salaries	16												
GA/TA Salaries	17												
Student Salaries	18												
Other Salaries	19												
	20												
Supplies & Expense	21												
Travel	22		30,925				30,925				15,309		
Equipment	23												
Fleet Fuel	24						127,000				86,694		
Rental/Other	25												
	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Sub-Total Expenditures	37		30,925				157,925				102,003		
	38												
Allocations Charged (TO):	39												
Exhibit 10 (Instruction)	40												
Exhibit 11 (Academic Support)	41												
Exhibit 12 (Student Services)	42												
Exhibit 13 (Institutional Support)	43												
	44												
	45												
	46												
Total Allocation	47												
	48												
Total Expenditures	49		30,925				157,925				102,003		
	50												
Transfer To or (From)	51												
Instruction & General (Exhibit 2)	52		(10,000)				(137,000)				(137,000)		
Plant Funds Capital Outlay (Exhibit I)	53												
	54												
Total Transfer	55		(10,000)				(137,000)				(137,000)		
	56												
Ending Balance	57		82,619				92,690				153,518		

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

PRINTING SERVICES		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
External Sales and Services	2												
	3		8,000				8,000				5,874		
	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8		8,000				8,000				5,874		
	9												
Beginning Balance	10		19,544				20,288				20,288		
	11												
Total Available	12		27,544				28,288				26,162		
	13												
Expenditures	14												
Professional Salaries	15												
Support Staff Salaries	16												
GA/TA Salaries	17												
Student Salaries	18												
Other Salaries	19												
	20												
Supplies & Expense	21												
Travel	22		8,000				8,000				5,987		
Equipment	23												
Fleet Fuel	24												
Rental/Other	25												
	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Chargeback	37												
Sub-Total Expenditures	38		8,000				8,000				5,987		
	39												
Allocations Charged (TO):	40												
Exhibit 10 (Instruction)	41												
Exhibit 11 (Academic Support)	42												
Exhibit 12 (Student Services)	43												
Exhibit 13 (Institutional Support)	44												
	45												
	46												
	47												
Total Allocation	48												
	49												
Total Expenditures	50		8,000				8,000				5,987		
	51												
Transfer To or (From)	52												
Instruction & General (Exhibit 2)	53												
Plant Funds Capital Outlay (Exhibit I)	54												
	55												
Total Transfer	56												
	57												
Ending Balance	58		19,544				20,288				20,175		

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

PURCHASING/PAPER		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3												
	4												
Federal Work Study	5												
State Work Study	6												
	7												
Total Revenue	8												
	9												
Beginning Balance	10		4,929				4,898				4,898		
	11												
Total Available	12		4,929				4,898				4,898		
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22										193		
Travel	23												
Equipment	24												
Fleet Fuel	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Chargeback	37										16		
Sub-Total Expenditures	38										209		
	39												
Allocations Charged (TO):	40												
	41												
Exhibit 10 (Instruction)	42												
Exhibit 11 (Academic Support)	43												
Exhibit 12 (Student Services)	44												
Exhibit 13 (Institutional Support)	45												
	46												
	47												
Total Allocation	48												
	49												
Total Expenditures	50										209		
	51												
Transfer To or (From)	52												
Instruction & General (Exhibit 2)	53												
Plant Funds Capital Outlay (Exhibit I)	54												
	55												
Total Transfer	56												
	57												
Ending Balance	58		4,929				4,898				4,689		

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

VIDEO-CONFERENCING		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3												
Lab Fees	4		145,825				187,750				216,575		
Federal Work Study	5												
State Work Study	6												
	7												
Total Revenue	8		145,825				187,750				216,575		
	9												
Beginning Balance	10		102,179				126,054				126,054		
	11												
Total Available	12		248,004				313,804				342,629		
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22		825				825				250		
Travel	23												
Equipment	24												
Fleet Fuel	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Chargeback	37												
Sub-Total Expenditures	38		825				825				250		
	39												
Allocations Charged (TO):	40												
	41												
Exhibit 10 (Instruction)	42												
Exhibit 11 (Academic Support)	43												
Exhibit 12 (Student Services)	44		100,000				100,000				100,000		
Exhibit 13 (Institutional Support)	45												
	46												
	47												
Total Allocation	48		100,000				100,000				100,000		
	49												
Total Expenditures	50		100,825				100,825				100,250		
	51												
Transfer To or (From)	52												
Instruction & General (Exhibit 2)	53												
Renewal & Replacement (Exhibit II)	54		45,000				45,000				45,000		
Plant Funds Capital Outlay (Exhibit I)	55												
	56												
Total Transfer	57		45,000				45,000				45,000		
	58												
Ending Balance	59		102,179				167,979				197,379		

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

DEPT. STATIONARY PRINTING SERVICES		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3												
	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8												
	9												
Beginning Balance	10		7,296				3,850				3,850		
	11												
Total Available	12		7,296				3,850				3,850		
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
Fleet Fuel	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Chargeback	37												
Sub-Total Expenditures	38												
	39												
Allocations Charged (TO):	40												
	41												
Exhibit 10 (Instruction)	42												
Exhibit 11 (Academic Support)	43												
Exhibit 12 (Student Services)	44												
Exhibit 13 (Institutional Support)	45												
	46												
	47												
Total Allocation	48												
	49												
Total Expenditures	50												
	51												
Transfer To or (From)	52												
Instruction & General (Exhibit 2)	53												
Plant Funds Capital Outlay (Exhibit I)	54												
	55												
Total Transfer	56												
	57												
Ending Balance	58		7,296				3,850				3,850		

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

INFORMATION TECHNOLOGY DEPARTMENT		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3												
Federal HEERF Covid19	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8												
	9												
Beginning Balance	10		149,091				50,000				50,000		
	11												
Total Available	12		149,091				50,000				50,000		
	13												
Expenditures	14												
	15												
Professional Salaries	16	17.00	911,125			14.00	723,186			12.94	679,890		
Support Staff Salaries	17	4.00	87,444			3.00	94,686			3.00	90,995		
GA/TA Salaries	18												
Student Salaries	19	1.08	25,764			1.18	25,764						
Other Salaries	20												
	21												
Supplies & Expense	22		1,436,791				1,622,426				1,288,670		
Travel	23		2,164				2,164				645		
Equipment	24												
Fleet Fuel	25												
Rental/Other	26												
Taxable Reimbursement	27		360				360				360		
Federal Work Study	28												
State Work Study	29												
Retirement	30		151,283				152,655				116,854		
Social Security	31		76,391				77,084				56,361		
Group Insurance	32		201,021				202,881				177,613		
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36		7,500				7,500				1,741		
Chargeback	37												
Sub-Total Expenditures	38	22.08	2,899,843			18.18	2,908,706			15.94	2,413,129		
	39												
Allocations Charged (TO):	40												
	41												
Exhibit 10 (Instruction)	42		(2,023,899)				(2,036,605)				(1,503,595)		
Exhibit 11 (Academic Support)	43		(26,985)				(27,155)				(14,311)		
Exhibit 12 (Student Services)	44		(485,735)				(596,785)				(571,098)		
Exhibit 13 (Institutional Support)	45		(134,926)				(165,774)				(101,556)		
Exhibit 14 (Institutional Support)	46		(26,985)				(30,455)				(24,033)		
Exhibit 17 (Public Service)	47										(7,223)		
Exhibit 18 (Internal Services)	48												
Exhibit 20 (Auxilliary)	49		(22,072)				(22,072)				(22,072)		
Exhibit 21 (Athletics)	50		(3,181)				(3,181)				(3,181)		
	51												
Total Allocation	52		(2,723,783)				(2,882,027)				(2,247,069)		
	53												
Total Expenditures	54	22.08	176,060			18.18	26,679			15.94	166,060		
	55												
Transfer To or (From)	56												
Instruction & General (Exhibit 2)	57						(140,000)				(140,000)		
Plant Funds Capital Outlay (Exhibit I)	58						150,000				150,000		
Renewal and Replacements (Exhibit II)	59		(176,060)				(176,060)				(176,060)		
Total Transfer	60		(176,060)				(166,060)				(166,060)		
	61												
Ending Balance	62		149,091				189,381				50,000		

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

GRANTS AND CONTRACTS		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3												
Federal HEERF Covid19	4												505
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8												505
	9												
Beginning Balance	10												
	11												
Total Available	12												505
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												505
Fleet Fuel	25												
Rental/Other	26												
Taxable Reimbursement	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Chargeback	37												
Sub-Total Expenditures	38												505
	39												
Allocations Charged (TO):	40												
	41												
Exhibit 10 (Instruction)	42												
Exhibit 11 (Academic Support)	43												
Exhibit 12 (Student Services)	44												
Exhibit 13 (Institutional Support)	45												
Exhibit 14 (Institutional Support)	46												
Exhibit 17 (Public Service)	47												
Exhibit 18 (Internal Services)	48												
Exhibit 20 (Auxilliary)	49												
Exhibit 21 (Athletics)	50												
	51												
Total Allocation	52												
	53												
Total Expenditures	54												505
	55												
Transfer To or (From)	56												
Instruction & General (Exhibit 2)	57												
Plant Funds Capital Outlay (Exhibit I)	58												
Renewal and Replacements (Exhibit II)	59												
Total Transfer	60												
	61												
Ending Balance	62												

EXHIBIT 19 Student Aids Grants and Stipends

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Fed Govt Appro - Suppl Ed Oppor Grants	2				120,145				120,145				120,145
- PELL	3				6,155,000				6,155,000				4,150,307
- Gear up	4												
- Fast Five Grant	5												
- TEACH Grant	6				60,000				100,000				74,720
- CARES Grant	7								2,944,410				2,920,059
St Govt Gr & Cont - N. M. Incentive	8				401,446				245,809				245,809
- NM Lottery	9				550,000				660,000				653,494
- NM College Affordability	10				63,986				58,276				58,276
State Grants/Scholarships	11				300,756				1,110,088				1,103,896
- Pathways Scholarship	12				2,000				2,000				
Private Sources - Gifts for Schol.	13				369,693				369,693				271,077
- GIA Foundation	14				180,000				280,000				293,381
- Tribal	15				160,000				190,000				168,389
- Americorp	16				35,000				45,000				28,982
- Military/Veteran Scholarships	17				30,000				30,000				15,596
Total Revenue (Exh. 1)	18				8,428,026				12,310,421				10,104,131
Beginning Balance (Exh. 1)	19												
	20		736,197				972,024				972,024		
	21												
Total Available (Exh. 1)	22		736,197		8,428,026		972,024		12,310,421		972,024		10,104,131
Expenditures	23												
Undergrad - Suppl Ed Oppor Grants	24				120,145				120,145		40,048		120,145
- PELL	25				6,155,000				6,155,000				4,150,307
- Gear Up	26												
- Fast Five Grant	27												
- TEACH Grant	28				60,000				100,000				74,720
- CARES Grant	29								2,944,410				2,920,059
State Grants/Scholarships	30												
- N. M. Incentive	31				283,437				1,092,735				1,098,435
- NM Lottery Success	32				401,446				245,809				245,809
- NM College Affordability	33				550,000				660,000				653,494
- State Scholarships	34				63,986				58,276				58,276
- NM Scholars	35				14,500				14,500				5,461
- State Grants/Scholarships	36				2,819				2,853				
- Pathways Scholarship	37		645,286				445,286				339,612		
	38				2,000				2,000				
	39												
Private Gifts	40												
Other Scholarships	41		462,000		369,693		662,970		369,693		680,974		271,077
- GIA Foundation	42				180,000				280,000				293,381
- Tribal	43				160,000				190,000				168,389
- Americorp	44				35,000				45,000				28,982
- Military/Veteran Scholarships	45				30,000				30,000				15,596
	46												
Total Expenditures	47		1,107,286		8,428,026		1,108,256		12,310,421		1,060,634		10,104,131
Transfers	48												
I & G (Exhibit 1A)	49		(1,107,286)				(1,107,286)				(1,107,286)		
Student Social (Exhibit 15)	50												
Perkins (Exhibit 2)(Exhibit F)	51												
Total Transfer	52		(1,107,286)				(1,107,286)				(1,107,286)		
	53												
Ending Balance (Exh. 1)	54		736,197				971,054				1,018,676		

EXHIBIT 20 Summary of Auxiliary Enterprises

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Federal HEERF	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5		43,000				46,672				58,117		
Sales and Service	6		2,617,206				2,602,039				2,659,791		
Fees Charged Participants	7												
Fees Charged COVID19	8												
Other Sources	9		57,391				72,716				43,121		
Total Revenue	10		2,717,597				2,721,427				2,761,029		
Beginning Balance (Exh. 1)	11												
	12		2,534,967				2,523,646				2,523,646		
	13												
Total Available (Exh. 1)	14		5,252,564				5,245,073				5,284,675		
Expenditures	15												
	16												
	17												
Professional Salaries	18		10,000			1.00	43,633			0.78	45,587		
Support Staff Salaries	19	1.00	29,417			1.00	30,214			0.88	24,906		
GA/TA Salaries	20												
Student Salaries	21	0.55	13,200			0.55	13,200			0.01	230		
Other Salaries	22												
	23												
Supplies & Expense	24		1,476,624				1,521,520				1,339,058		
Travel	25						7,000				2,138		
Equipment	26		5,000				5,000				250		
Student Insurance	27												
Purchase for Resale	28												
Food Service	29												
	30												
Federal Work Study	31												
State Work Study	32												
Retirement	33		5,972				12,032				10,745		
Social Security	34		3,015				6,075				4,960		
Group Insurance	35		4,955				13,171				16,769		
Workmen's Compensation	36												
Unemployment Compensation	37		1,245				1,245						
Waiver of Tuition	38												
Accrued Vacation	39		1,500				1,500				(641)		
Taxable Reimbursement	40												
Fuel	41		30,318				30,318				30,318		
Electricity	42		77,507				77,507				77,507		
Water	43		25,557				25,557				25,557		
Sewer	44		12,059				12,059				12,059		
Garbage	45		66,914				66,914				66,914		
Cable	46		47,844				47,844				43,988		
Copy Machine Usage	47		1,012				1,012				1,012		
Building Renewal	48												
Charge for Inst. Supp. Costs	49		55,746				55,746				55,746		
Charge for Plant O & M Costs	50		247,841				247,841				247,841		
Charge for Computer Usage	51		22,072				22,072				22,072		
Total Expenditures (Exh. 1)	52	1.55	2,137,798			2.55	2,241,460			1.67	2,027,016		
Transfer To or (from)	53												
Debt Service (Exhibit III)	54												
Plant Funds Capital Outlay (Exhibit I)	55		710,654				710,654				710,654		
Renewal & Replacement (Exhibit II)	56						100,000				100,000		
Student Social & Cultural (Exhibit 15)	57		73,990				73,990				73,990		
I & G (Exhibit 2)	58		(12,000)				(12,000)				(12,000)		
	59		(17,000)				(17,000)				(17,000)		
Total Transfer (Exh. 1)	60		755,644				855,644				855,644		
	61												
Ending Balance (Exh. 1)	62		2,359,122				2,147,969				2,402,015		

EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units

BOOKSTORE		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5		43,000				46,672				58,117		
Sales and Service	6		20,000				36,332				53,197		
Fees Charged Participants	7												
Other Sources	8		1,100				1,100				317		
Total Revenue	9		64,100				84,104				111,631		
Beginning Balance	10												
	11		499,605				543,773				543,773		
	12												
Total Available	13		563,705				627,877				655,404		
Expenditures	14												
	15												
	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23		32,876				32,876				35,469		
Travel	24												
Equipment	25												
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
Building Repair & Replace	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32												
Social Security	33												
Group Insurance	34												
Workman's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41												
Water	42												
Sewer	43												
Garbage	44												
	45												
Charge for Inst. Supp. Costs	46		8,924				8,924				8,924		
Charge for Plant O & M Costs	47		5,300				5,300				5,300		
Charge for Computer Usage	48												
Total Expenditures	49		47,100				47,100				49,693		
Transfer To or (From)	50												
	51												
	52												
Plant Funds (Exh. I)	53						100,000				100,000		
Athletics (Exh. 21)	54												
I & G (Exhibit 2)	55		5,000				5,000				5,000		
Auxiliary (Exh. 20)	56		12,000				12,000				12,000		
Total Transfer	57		17,000				117,000				117,000		
	58												
Ending Balance	59		499,605				463,777				488,711		

EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units

FOOD SERVICE		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6		885,000				996,754				1,009,188		
Fees Charged Participants	7												
Fees Charged COVID19	8												
Other Sources	9		8,000				22,922				24,406		
Total Revenue	10		893,000				1,019,676				1,033,594		
	11												
Beginning Balance	12		291,320				301,845				301,845		
	13												
Total Available	14		1,184,320				1,321,521				1,335,439		
	15												
Expenditures	16												
	17												
Professional Salaries	18												
Support Staff Salaries	19												
GA/TA Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		926,946				971,842				992,703		
Travel	25												
Equipment	26												
Student Insurance	27												
Purchase for Resale	28												
Food Service	29												
	30												
Federal Work Study	31												
State Work Study	32												
Retirement	33												
Social Security	34												
Group Insurance	35												
Workman's Compensation	36												
Unemployment Compensation	37												
Waiver of Tuition	38												
Accrued Vacation	39												
	40												
Fuel	41												
Electricity	42		4,662				4,662				4,662		
Water	43		2,832				2,832				2,832		
Sewer	44		1,200				1,200				1,200		
Garbage	45		12,132				12,132				12,132		
	46												
Charge for Inst. Supp. Costs	47		12,197				12,197				12,197		
Charge for Plant O & M Costs	48		27,720				27,720				27,720		
Charge for Computer Usage	49												
Total Expenditures	50		987,689				1,032,585				1,053,446		
	51												
Transfer To or (From)	52												
I & G (Exh 1A)	53												
Debt Service (Exh III)	54												
Renewals and Replacements (Exh. II)	55		23,990				23,990				23,990		
Athletics (Exh. 21)	56												
Auxiliary (Exh. 20)	57		12,000				12,000				12,000		
Total Transfer	58		35,990				35,990				35,990		
	59												
Ending Balance	60		160,641				252,946				246,003		

EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units

HOUSING		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6		1,683,206				1,539,953				1,583,566		
Fees Charged Participants	7												
Fees Charged COVID19	8												
Other Sources	8												
Total Revenue	9		1,683,206				1,539,953				1,583,566		
	10												
Beginning Balance	11		1,590,285				1,518,864				1,518,864		
	12												
Total Available	13		3,273,491				3,058,817				3,102,430		
	14												
Expenditures	15												
	16												
Professional Salaries	17		10,000			1.00	43,633			0.78	43,103		
Support Staff Salaries	18	1.00	27,167			1.00	27,964			0.88	22,843		
GA/TA Salaries	19												
Student Salaries	20	0.28	6,700			0.28	6,700			0.01	230		
Other Salaries	21												
	22												
Supplies & Expense	23		383,826				383,826				265,708		
Travel	24						7,000				2,138		
Equipment	25												
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32		5,631				11,691				10,007		
Social Security	33		2,843				5,903				4,617		
Group Insurance	34		4,903				13,119				16,678		
Workman's Compensation	35												
Unemployment Compensation	36		1,245				1,245						
Waiver of Tuition	37												
Accrued Vacation	38		1,500				1,500				(641)		
Taxable Reimbursement	39												
Fuel	40		30,318				30,318				30,318		
Electricity	41		72,845				72,845				72,845		
Water	42		22,725				22,725				22,725		
Sewer	43		10,859				10,859				10,859		
Garbage	44		54,782				54,782				54,782		
Cable	45		47,844				47,844				43,988		
Copy Machine usage	46		1,012				1,012				1,012		
Charge for Inst. Supp. Costs	47		34,625				34,625				34,625		
Charge for Plant O & M Costs	48		214,821				214,821				214,821		
Charge for Computer Usage	49		22,072				22,072				22,072		
Total Expenditures	50	1.28	955,718			2.28	1,014,484			1.67	872,730		
	51												
Transfer To or (From)	52												
I & G (Exh 2)	53												
Debt Service (Exh. III)	54												
Renewals & Replacements (Exh. II)	55		50,000				50,000				50,000		
Debt Service (Bldg A&B)	56		710,654				710,654				710,654		
Athletics (Exh 21)	57												
Auxiliary (Exh. 20)	58		12,000				12,000				12,000		
Total Transfer	59		772,654				772,654				772,654		
	60												
Ending Balance	61		1,545,119				1,271,679				1,457,046		

EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units

CONFERENCE ADMINISTRATION		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6		5,000				5,000				13,840		
Fees Charged Participants	7												
Other Sources	8												
Total Revenue	9		5,000				5,000				13,840		
Beginning Balance	10												
	11		24,432				23,772				23,772		
	12												
Total Available	13		29,432				28,772				37,612		
Expenditures	14												
	15												
	16												
Professional Salaries	17										2,484		
Support Staff Salaries	18		2,250				2,250				2,063		
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23		2,185				2,185				7,831		
Travel	24												
Equipment	25												
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32		341				341				738		
Social Security	33		172				172				343		
Group Insurance	34		52				52				91		
Workman's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41												
Water	42												
Sewer	43												
Garbage	44												
Cable	45												
	46												
Charge for Inst. Supp. Costs	47												
Charge for Inst. Supp. Costs	48												
Charge for Plant O & M Costs	49												
Charge for Computer Usage	50												
Total Expenditures	51		5,000				5,000				13,550		
	52												
Transfer To or (From)	53												
Debt Service (Exh. III)	54												
Renewals & Replacements (Exh. II)	55												
Debt Service (Bldg A&B)	56												
Athletics (Exh 21)	57												
I & G (Exhibit 1a)	58												
Total Transfer	59												
	60												
Ending Balance	61		24,432				23,772				24,062		

EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units

E-COMMERCE		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6												
Fees Charged Participants	7												
Other Sources	8		28,291				28,694				18,398		
Total Revenue	9		28,291				28,694				18,398		
Beginning Balance	10												
	11		97,911				104,500				104,500		
	12												
Total Available	13		126,202				133,194				122,898		
Expenditures	14												
	15												
	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20	0.27	6,500			0.27	6,500						
Other Salaries	21												
	22												
Supplies & Expense	23		86,791				86,791				37,317		
Travel	24												
Equipment	25		5,000				5,000				250		
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32												
Social Security	33												
Group Insurance	34												
Workman's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41												
Water	42												
Sewer	43												
Garbage	44												
Cable	45												
	46												
Charge for Inst. Supp. Costs	47												
Charge for Inst. Supp. Costs	48												
Charge for Plant O & M Costs	49												
Charge for Computer Usage	50												
Total Expenditures	51	0.27	98,291			0.27	98,291				37,567		
	52												
Transfer To or (From)	53												
Debt Service (Exh. III)	54												
Renewals & Replacements (Exh. II)	55												
Student Social (Exh. 15)	56		(12,000)				(12,000)				(12,000)		
Athletics (Exh 21)	57												
Auxiliary(Exhibit 20)	58		(36,000)				(36,000)				(36,000)		
I & G (Exh 2)	59		(22,000)				(22,000)				(22,000)		
Total Transfer	60		(70,000)				(70,000)				(70,000)		
	61												
Ending Balance	62		97,911				104,903				155,331		

EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units

GOLF COURSE		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6												
Fees Charged Participants	7												
Other Sources	8												
Total Revenue (Exh. 1)	9												
Beginning Balance	10												
	11		(20,867)				(20,644)				(20,644)		
	12												
Total Available	13		(20,867)				(20,644)				(20,644)		
	14												
Expenditures	15												
	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23												
Travel	24												
Equipment	25												
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32												
Social Security	33												
Group Insurance	34												
Workman's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41												
Water	42												
Sewer	43												
Garbage	44												
Cable	45												
Building Renewal	46												
Charge for Inst. Supp. Costs	47												
Charge for Inst. Supp. Costs	48												
Charge for Plant O & M Costs	49												
Charge for Computer Usage	50												
Total Expenditures	51												
	52												
Transfer To or (From)	53												
Debt Service (Exh. III)	54												
Renewals & Replacements (Exh. II)	55												
Debt Service (Bldg A&B)	56												
Student Social & Cultural(Exh 15)	57												
Auxillary(Exhibit 20)	58												
Total Transfer	59												
	60												
Ending Balance	61		(20,867)				(20,644)				(20,644)		

EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units

THEATER		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6												
Fees Charged Participants	7												
Other Sources	8		20,000				20,000						
Total Revenue	9		20,000				20,000						
Beginning Balance	10												
	11		52,281				51,536				51,536		
	12												
Total Available	13		72,281				71,536				51,536		
	14												
Expenditures	15												
	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23		20,000				20,000				30		
Travel	24												
Equipment	25												
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32												
Social Security	33												
Group Insurance	34												
Workman's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41												
Water	42												
Sewer	43												
Garbage	44												
Cable	45												
Building Renewal	46												
Charge for Inst. Supp. Costs	47												
Charge for Inst. Supp. Costs	48												
Charge for Plant O & M Costs	49												
Charge for Computer Usage	50												
Total Expenditures	51		20,000				20,000				30		
	52												
Transfer To or (From)	53												
Debt Service (Exh. III)	54												
Renewals & Replacements (Exh. II)	55												
Debt Service (Bldg A&B)	56												
Athletics (Exh 21)	57												
Auxiliary(Exhibit 20)	58												
Total Transfer	59												
	60												
Ending Balance	61		52,281				51,536				51,506		

EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units

LIQUOR SALES MANAGEMENT		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6		24,000				24,000						
Fees Charged Participants	7												
Other Sources	8												
Total Revenue	9		24,000				24,000						
Beginning Balance	10												
	11												
	12												
Total Available	13		24,000				24,000						
Expenditures	14												
	15												
	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23		24,000				24,000						
Travel	24												
Equipment	25												
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32												
Social Security	33												
Group Insurance	34												
Workman's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41												
Water	42												
Sewer	43												
Garbage	44												
Cable	45												
Building Renewal	46												
Charge for Inst. Supp. Costs	47												
Charge for Inst. Supp. Costs	48												
Charge for Plant O & M Costs	49												
Charge for Computer Usage	50												
Total Expenditures	51		24,000				24,000						
	52												
Transfer To or (From)	53												
Debt Service (Exh. III)	54												
Renewals & Replacements (Exh. II)	55												
Debt Service (Bldg A&B)	56												
Athletics (Exh 21)	57												
Auxiliary(Exhibit 20)	58												
Total Transfer	59												
	60												
Ending Balance	61												

EXHIBIT 21 Summary of Intercollegiate Athletics

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue													
Federal HEERF	1								89,250				96,613
Federal Work Study	2												
State Work Study	3												
Required Student Fees	4		1,084,996				1,044,106				1,175,009		
Gov't Approp. - State	5		2,274,970				2,262,812				2,273,500		
Sales & Service	6		30,000				30,000				48,482		
Private Gifts, Grants & Contracts	7												
Ticket Sales	8		38,700				29,682				37,825		
Program. Sales and Advertising	9												
Tournament Reimbursement	10												
Guarantee Received	11												
Other Sources	12		13,706				8,822				15,149		
	13												
Total Revenues (Exh. 1)	14		3,442,372				3,375,422		89,250		3,549,965		96,613
	15												
Beginning Balance (Exh. 1)	16		565,582				961,453				961,453		
	17												
Total Available (Exh. 1)	18		4,007,954				4,336,875		89,250		4,511,418		96,613
	19												
Expenditures	20												
Professional Salaries	21	16.56	860,327			16.88	912,532			17.06	877,796		
Support Staff Salaries	22												
GA/TA Salaries	23	1.20	20,000			1.20	20,000			0.62	10,240		
Student Salaries	24	0.69	16,500			0.69	16,500			0.65	15,543		
Other Salaries	25		21,000				21,000						
	26												
Grants-in-Aid & Supplemental Grants	27		801,019				842,649				840,162		
Supplies & Expense	28		505,062				541,378		89,250		546,878		96,613
Travel	29		446,950				480,400				599,545		
Equipment	30		9,100				103,019				63,918		
Federal Work Study	31												
State Work Study	32												
Retirement	33		122,112				145,104				132,986		
Social Security	34		68,224				79,834				68,869		
Group Insurance	35		236,129				267,302				206,115		
Workman's Compensation	36		500				500				281		
Taxable Reimbursement	37		800				1,700				2,734		
Car Allowance	38		64,800				64,800				64,800		
Unemployment Compensation	39												
Waiver of Tuition	40		50,000				51,389				51,389		
Accrued Vacation	41		3,500				3,500				1,177		
Cable	42												
Fuel	43		2,800				2,800				2,800		
Electricity	44		2,800				2,800				2,800		
Water	45		2,800				2,800				2,800		
Sewer	46		1,378				1,378				1,378		
Garbage	47												
Building Renewal	48		155,000				184,940				184,939		
Bus Fleet	49		30,000				69,791				35,432		
Charge for Inst. Support	50		14,000				14,000				14,000		
Charge for Plant Operations & Maintenance	51		10,000				10,000				10,000		
Charge for Computer Usage	52		3,181				3,181				3,181		
Total Expenditures (Exh. 1)	53	18.45	3,447,982			18.77	3,843,297		89,250	18.33	3,739,763		96,613
	54												
Transfer To or (From)	55												
I & G (Exhibit 2)	56		(10,000)				(10,000)				(10,000)		
Housing (Exhibit 20)	57												
Cafeteria	58												
Internal Services (Exhibit 18)	59												
Plant (Exhibit I)	60												
Total Transfer (Exh. 1A)	61		(10,000)				(10,000)				(10,000)		
	62												
Ending Balance (Exh. 1)	63		569,972				503,578				781,655		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

ATHLETIC DIRECTOR		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
Federal HEERF	2												
Private Gifts & Grants	3												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8		13,706				8,706				15,033		
	9												
Total Revenue	10		13,706				8,706				15,033		
Expenditures	11												
	12												
Professional Salaries	13												
Support Staff Salaries	14	8.00	422,657			7.00	357,730			6.18	355,469		
GA/TA Salaries	15												
Student Salaries	16	1.20	20,000			1.20	20,000			0.62	10,240		
Other Salaries	17	0.69	16,500			0.69	16,500			0.65	15,543		
	18						21,000						
	19												
State (Grants-in-Aids)	20												
Western (Grants-SAG)	21												
	22												
Supplies and Expense	23		379,332				411,151				425,548		
Medical Expenses	24		5,000				5,000						
Game Expense	25												
Travel - Team	26		35,000				76,000				108,755		
- Other	27												
Equipment	28		5,000				86,093				47,126		
	29												
Total Expenditures	30	9.89	883,489			8.89	993,474			7.45	962,681		

BASKETBALL (MEN)		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34		7,300				10,166				15,717		
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
Total Revenue	40		7,300				10,166				15,717		
Expenditures	41												
	42												
Professional Salaries	43												
Support Staff Salaries	44	1.04	51,752			1.04	52,140			0.98	50,136		
GA/TA Salaries	45												
Student Salaries	46												
Other Salaries	47												
	48												
	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51		108,521				118,499				118,498		
	52												
Supplies and Expense	53		8,000				9,988				10,098		
Medical Expenses	54												
Game Expense	55												
Travel - Team	56		45,400				41,800				60,900		
- Other	57												
Equipment	58												
	59												
Total Expenditures	60	1.04	213,673			1.04	222,427			0.98	239,632		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

BASKETBALL (WOMEN)		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4		2,000				9,947				10,850		
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8												
	9												
Total Revenue	10		2,000				9,947				10,850		
Expenditures	11												
	12												
	13												
Professional Salaries	14	1.04	48,713			1.04	49,079			0.74	39,769		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
State (Scholarships)	20												
Western (Grants-in-Aid)	21		108,521				108,521				105,762		
	22												
Supplies and Expense	23		8,000				8,000				7,559		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		45,400				41,800				48,040		
- Other	27												
Equipment	28												
	29												
Total Expenditures	30	1.04	210,634			1.04	207,400			0.74	201,130		

CROSS COUNTRY (MEN)		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
Total Revenue	40												
Expenditures	41												
	42												
	43												
Professional Salaries	44	0.30	12,157			0.30	12,248			0.30	12,248		
Support Staff Salaries	45												
GA/TA Salaries	46												
Student Salaries	47												
Other Salaries	48												
	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51		22,144				22,144				19,800		
	52												
Supplies and Expense	53		3,000				3,000				2,741		
Medical Expenses	54												
Game Expense	55												
Travel - Team	56		5,000				6,855				10,409		
- Other	57												
Equipment	58												
	59												
Total Expenditures	60	0.30	42,301			0.30	44,247			0.30	45,198		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

CROSS COUNTRY (WOMEN)		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8												
	9												
Total Revenue	10												
Expenditures	11												
	12												
	13												
Professional Salaries	14	0.30	12,157			0.30	12,248			0.30	12,248		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
State (Scholarships)	20												
Western (Grants-in-Aid)	21		24,309				16,951				16,982		
	22												
Supplies and Expense	23		3,000				3,253				3,500		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		5,000				5,000				4,029		
- Other	27												
Equipment	28												
	29												
Total Expenditures	30	0.30	44,466			0.30	37,452			0.30	36,759		

FOOTBALL		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34		28,400				7,899				7,899		
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
Total Revenue	40		28,400				7,899				7,899		
Expenditures	41												
	42												
	43												
Professional Salaries	44	2.60	171,144			3.92	286,276			5.60	272,008		
Support Staff Salaries	45												
GA/TA Salaries	46												
Student Salaries	47												
Other Salaries	48												
	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51		276,924				319,991				320,991		
	52												
Supplies and Expense	53		40,000				38,607				39,878		
Medical Expenses	54												
Game Expense	55												
Travel - Team	56		115,000				101,587				103,143		
- Other	57												
Equipment	58						7,827				7,826		
	59												
Total Expenditures	60	2.60	603,068			3.92	754,288			5.60	743,846		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

GOLF (MEN)		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8												
	9												
Total Revenue	10												
Expenditures	11												
	12												
	13												
Professional Salaries	14	0.30	15,332			0.30	15,447			0.30	15,446		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
State (Scholarships)	20												
Western (Grants-in-Aid)	21		23,395				23,395				23,395		
	22												
Supplies and Expense	23		14,500				14,500				14,764		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		14,450				13,170				14,339		
- Other	27												
Equipment	28												
	29												
Total Expenditures	30	0.30	67,677			0.30	66,512			0.30	67,944		

GOLF (WOMEN)		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
Total Revenue	40												
Expenditures	41												
	42												
	43												
Professional Salaries	44	0.30	15,332			0.30	15,447			0.30	15,446		
Support Staff Salaries	45												
GA/TA Salaries	46												
Student Salaries	47												
Other Salaries	48												
	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51		28,946				29,071				28,946		
	52												
Supplies and Expense	53		14,500				14,375				13,882		
Medical Expenses	54												
Game Expense	55												
Travel - Team	56		14,000				13,170				13,555		
- Other	57												
Equipment	58												
	59												
Total Expenditures	60	0.30	72,778			0.30	72,063			0.30	71,829		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

SOFTBALL		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4										1,690		
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8												
	9												
Total Revenue	10										1,690		
Expenditures	11												
	12												
	13												
Professional Salaries	14	1.04	43,615			1.04	43,942			0.72	37,051		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
State (Scholarships)	20												
Western (Grants-in-Aid)	21		72,241				58,363				57,824		
	22												
Supplies and Expense	23		7,000				7,010				6,197		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		52,000				48,280				64,669		
- Other	27												
Equipment	28												
	29												
Total Expenditures	30	1.04	174,856			1.04	157,595			0.72	165,741		

Sports Information		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
Total Revenue	40												
Expenditures	41												
	42												
	43												
Professional Salaries	44												
Support Staff Salaries	45												
GA/TA Salaries	46												
Student Salaries	47												
Other Salaries	48												
	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51												
	52												
Supplies and Expense	53		4,900				5,320				5,319		
Medical Expenses	54												
Game Expense	55												
Travel - Team	56												
- Other	57												
Equipment	58		4,100				9,010				8,840		
	59												
Total Expenditures	60		9,000				14,330				14,159		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

TENNIS (MEN)		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8												
	9												
Total Revenue	10												
Expenditures	11												
	12												
	13												
Professional Salaries	14	0.30	11,549			0.30	11,636			0.30	11,636		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
State (Scholarships)	20												
Western (Grants-in-Aid)	21		29,043				32,414				32,414		
	22												
Supplies and Expense	23		4,000				4,000				3,909		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		12,000				10,720				16,017		
- Other	27												
Equipment	28										37		
	29												
Total Expenditures	30	0.30	56,592			0.30	58,770			0.30	64,013		

TENNIS (WOMEN)		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
Total Revenue	40												
Expenditures	41												
	42												
	43												
Professional Salaries	44	0.30	11,549			0.30	11,636			0.30	11,636		
Support Staff Salaries	45												
GA/TA Salaries	46												
Student Salaries	47												
Other Salaries	48												
	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51		32,876				36,599				36,599		
	52												
Supplies and Expense	53		4,000				4,458				4,504		
Medical Expenses	54												
Game Expense	55												
Travel - Team	56		12,000				10,720				14,794		
- Other	57												
Equipment	58						89				89		
	59												
Total Expenditures	60	0.30	60,425			0.30	63,502			0.30	67,622		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

VOLLEYBALL (WOMEN)		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4		1,000				1,670				1,669		
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8												
	9												
Total Revenue	10		1,000				1,670				1,669		
Expenditures	11												
	12												
Professional Salaries	13												
Support Staff Salaries	14	1.04	44,370			1.04	44,703			1.04	44,703		
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
State (Scholarships)	19												
Western (Grants-in-Aid)	20												
	21		74,099				76,701				78,951		
	22												
Supplies and Expense	23		7,400				9,800				6,637		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		51,700				46,400				48,440		
- Other	27												
Equipment	28												
	29												
Total Expenditures	30	1.04	177,569			1.04	177,604			1.04	178,731		

RECRUITING		Proposed FY23 Operating Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38						116				116		
	39												
Total Revenue	40						116				116		
Expenditures	41												
	42												
Professional Salaries	43												
Support Staff Salaries	44												
GA/TA Salaries	45												
Student Salaries	46												
Other Salaries	47												
	48												
State (Scholarships)	49												
Western (Grants-in-Aid)	50												
	51												
Supplies and Expense	52		2,430				2,916				2,342		
Medical Expenses	53												
Game Expense	54												
Travel - Team	55												
- Other	56												
Equipment	57		40,000				64,898				92,455		
	58												
	59												
Total Expenditures	60		42,430				67,814				94,797		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

TOTAL ALL SPORTS		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue													
Private Gifts & Grants	1												
Ticket Sales	2												
Program Sales & Advertising	3		38,700				29,682				37,825		
Tournament Reimbursement	4												
Guarantees Received	5												
Other	6												
	7		13,706				8,822				15,149		
	8												
Total Revenue	9		52,406				38,504				52,974		
Expenditures	10												
Professional Salaries	11												
Support Staff Salaries	12												
GA/TA Salaries	13	16.56	860,327			16.88	912,532			17.06	877,796		
Student Salaries	14												
Other Salaries	15	1.20	20,000			1.20	20,000			0.62	10,240		
	16												
State (Scholarships)	17	0.69	16,500			0.69	16,500			0.65	15,543		
Western (Grants-in-Aid)	18						21,000						
	19												
Supplies and Expense	20												
Medical Expenses	21		801,019				842,649				840,162		
Game Expense	22												
Travel - Team	23		500,062				536,378				546,878		
- Other	24		5,000				5,000						
Equipment	25												
	26		406,950				415,502				507,090		
	27		40,000				64,898				92,455		
	28		9,100				103,019				63,918		
	29												
Total Expenditures	30	18.45	2,658,958			18.77	2,937,478			18.33	2,954,082		

EXHIBIT I Summary of Plant Funds Capital Outlay

		Original Approved FY22 Budget	Final Approved FY 22 Budget	Actuals 2021-22
ALLOCATED				
	1			
	2			
Revenues	3			
	4			
Interest on Investments	5			
Other	6	387,000	12,563,869	2,128,617
	7			
Total Revenues	8	387,000	12,563,869	2,128,617
	9			
Beginning Balance (Exh. 1)	10	355,091	494,663	494,663
	11			
Total Available	12	742,091	13,058,532	2,623,280
	13			
Expenditures	14			
	15			
Major Projects	16	175,000	15,917,178	5,093,134
Minor Capital Outlay	17	328,200	2,797,936	1,133,331
	18			
Total Expenditures (Exh. 1)	19	503,200	18,715,114	6,226,465
	20			
Transfers To or (From)	21			
	22			
Instruction and General (Exhibit 2)	23	(116,200)	(1,886,200)	(1,886,200)
Student Social and Cultural (Exhibit 15)	24			
Research (Exhibit 16)	25			
Public Service (Exhibit 17)	26			
Internal Service Departments (Exhibit 18)	27		(150,000)	(150,000)
Student Aid Grant and Stipends (Exhibit 19)	28			
Auxiliary Enterprises (Exhibit 20)	29			
Intercollegiate Athletics (Exhibit 21)	30			
Renewal and Replacement (Exhibit II)	31			
Retirement of Indebtedness (Exhibit III)	32		(4,061,800)	(2,122,218)
Plant Funds Capital Outlay (Exhibit I)	33			
	34			
Total Transfers (Exh. 1)	35	(116,200)	(6,098,000)	(4,158,418)
	36			
	37			
Ending Balance Allocated (Exh. 1)	38	355,091	441,418	555,233
	39			

EXHIBIT I Summary of Plant Funds Capital Outlay

		Original Approved FY22 Budget	Final Approved FY 22 Budget	Actuals 2021-22
UNALLOCATED	1			
	2			
Revenues	3			
	4			
Interest on Investments	5			
Other	6	476,520	501,249	644,991
	7			
Total Revenues	8	476,520	501,249	644,991
	9			
Beginning Balance (Exh. 1)	10	2,392,539	2,509,735	2,509,735
	11			
Total Available	12	2,869,059	3,010,984	3,154,726
	13			
Expenditures	14			
	15			
Major Projects	16			
Minor Capital Outlay	17	247,044	251,154	219,819
	18			
Total Expenditures (Exh. 1)	19	247,044	251,154	219,819
	20			
Transfers To or (From)	21			
	22			
Instruction and General (Exhibit 2)	23	1,338,963	1,338,963	1,338,963
Student Social and Cultural (Exhibit 15)	24			
Research (Exhibit 16)	25			
Public Service (Exhibit 17)	26			
Internal Service Departments (Exhibit 18)	27	199,476	199,476	199,476
Student Aid Grant and Stipends (Exhibit 19)	28			
Auxiliary Enterprises (Exhibit 20)	29			
Intercollegiate Athletics (Exhibit 21)	30			
Renewal and Replacement (Exhibit II)	31			
Retirement of Indebtedness (Exhibit III)	32	30,000	30,000	30,000
Plant Funds Capital Outlay (Exhibit I)	33			
	34			
Total Transfers (Exh. 1)	35	1,568,439	1,568,439	1,568,439
	36			
	37			
Ending Balance Unallocated (Exh. 1)	38	1,053,576	1,191,391	1,366,468
	39			

EXHIBIT II Renewals and Replacements

		Original Approved FY22 Budget	Final Approved FY 22 Budget	Actuals 2021-22
Revenues	1			
State Appropriations	2			
Interest on Investments	3			
Bond Issues	4			
Funds Required by Indentures	5			
Sales and Service	6			
Other	7	8,500	22,600	37,081
	8			
Total Revenues (Exh. 1)	9	8,500	22,600	37,081
	10			
Beginning Balance (Exh. 1)	11	1,176,115	2,283,835	2,283,835
	12			
Total Available	13	1,184,615	2,306,435	2,320,916
	14			
Expenditures	15			
	16			
Funds for Building Renewal	17	1,132,490	3,090,722	2,081,007
Funds for Equipment Replacement	18	452,281	861,364	596,337
	19			
Total Expenditures (Exh. 1)	20	1,584,771	3,952,086	2,677,344
	21			
Transfer To or (From)	22			
Instruction and General (Exhibit 2) - Mandatory	23	(955,000)	(955,000)	(955,000)
Instruction and General (Exhibit 2)	24	(562,281)	(1,860,645)	(1,860,645)
Student Social and Cultural (Exhibit 15)	25			
Research (Exhibit 16)	26			
Public Service (Exhibit 17)	27			
Internal Service Departments (Exhibit 18)	28	131,060	131,060	131,060
Student Aid Grant and Stipends (Exhibit 19)	29			
Auxiliary Enterprises (Exhibit 20)	30	(73,990)	(173,990)	(173,990)
Intercollegiate Athletics (Exhibit 21)	31			
Renewal and Replacement (Exhibit II)	32			
Retirement of Indebtedness (Exhibit III)	33			
General Plant (Exhibit I)	34	(20,000)	(20,000)	(20,000)
	35			
Total Transfers (Exh. 1)	36	(1,480,211)	(2,878,575)	(2,878,575)
	37			
	38			
Ending Balance (Exh. 1)	39	1,080,055	1,232,924	2,522,147
	40			
	41			

EXHIBIT III Debt Service

		Original Approved FY22 Budget	Final Approved FY 22 Budget	Actuals 2021-22
Revenues	1			
	2			
Required Student Fees	3	567,104	596,942	970,684
Interest on Reserves & Balances	4			
Other	5	488,079	491,657	7,365
	6			
Total Revenue (Exh. 1)	7	1,055,183	1,088,599	978,049
	8			
Beginning Balance	9			
	10			
Reserves for Principal & Interest	11	255,078	154,156	154,156
Other Balance-Unrestricted	12	3,459,635	7,672,073	7,672,073
	13			
	14			
Total Beginning Balance (Exh. 1)	15	3,714,713	7,826,229	7,826,229
	16			
	17			
Total Available	18	4,769,896	8,914,828	8,804,278
	19			
Expenditures	20			
	21			
Retirement of Principal	22	704,000	704,000	754,000
Payment of Interest	23	430,101	430,101	429,557
Service Charges	24			
Lease Purchase agreements	25			
Other	26	31,740	31,740	3,993
Total Expenditures (Exh. 1)	27	1,165,841	1,165,841	1,187,550
	28			
Transfer To or (From)	29			
	30			
Instruction and General (Exhibit 2)	31	(80,000)	(80,000)	(80,000)
Student Social and Cultural (Exhibit 15)	32			
Research (Exhibit 16)	33			
Public Service (Exhibit 17)	34			
Internal Service Departments (Exhibit 18)	35			
Student Aid Grant and Stipends (Exhibit 19)	36			
Auxiliary Enterprises (Exhibit 20)	37	(710,654)	(710,654)	(710,654)
Intercollegiate Athletics (Exhibit 21)	38			
Capital Outlay (Exhibit I)	39			
Renewal and Replacement (Exhibit II)	40		4,061,800	2,122,218
Debt Service (Exhibit III)	41			
	42			
Total Transfers (Exh. 1)	43	(790,654)	3,271,146	1,331,564
	44			
Ending Balance (Exh. 1)	45	4,394,709	4,477,841	6,285,164

EXHIBIT III Debt Service

		Original Approved FY22 Budget	Final Approved FY 22 Budget	Actuals 2021-22
Bond Issue 2012	1			
	2			
	3			
Original Amount	4	12,245,000	12,245,000	
Amount Outstanding	5	0	0	
	6			
Bond Issue 2013	7			
	8			
Original Amount	9	6,755,000	6,755,000	6,755,000
Amount Outstanding	10	3,750,000	3,750,000	3,580,000
	11			
Bond Issue 2014	12			
	13			
Original Amount	14	3,055,000	3,055,000	
Amount Outstanding	15	0	0	
	16			
Bond Issue 2020	17			
	18			
Original Amount	19	16,631,000	16,631,000	16,631,000
Amount Outstanding	20	16,025,000	16,025,000	15,426,000
	21			
	22			
	23			

EXHIBIT A. Summary of Current Funds by Source

		Original Approved FY22 Budget		Final Approved FY22 Budget		Actuals 2021-22	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition and Fees	1						
	2						
Instruction and General (Exhibit 2)	3	13,081,686		13,653,160		14,274,681	
Student Social & Cultural Development Activity (Exhibit 15)	4	768,017		797,251		836,773	
Research (Exhibit 16)	5	49,450		52,873		52,894	
Public Service (Exhibit 17)	6	73,960		79,088		79,119	
Internal Service Departments (Exhibit 18)	7	145,825		187,750		216,575	
Student Aid Grants & Stipends (Exhibit 19)	8						
Auxiliary Enterprises (Exhibit 20)	9	43,000		46,672		58,117	
Intercollegiate Athletics (Exhibit 21)	10	1,084,996		1,044,106		1,175,009	
Independent Operations (Exhibit 22)	11						
	12						
Total from Tuition and Fees	13	15,246,934		15,860,900		16,693,168	
	14						
Federal Government Appropriations	15						
	16						
Instruction and General (Exhibit 2)	17						
Student Social & Cultural Development Activity (Exhibit 15)	18						
Research (Exhibit 16)	19						
Public Service (Exhibit 17)	20						
Internal Service Departments (Exhibit 18)	21						
Student Aid Grants & Stipends (Exhibit 19)	22						
Auxiliary Enterprises (Exhibit 20)	23						
Intercollegiate Athletics (Exhibit 21)	24						
Independent Operations (Exhibit 22)	25						
	26						
Total From Federal Government Appropriations	27						
	28						
State Government Appropriations	29						
	30						
Instruction and General (Exhibit 2)	31	20,807,608		20,971,900		20,980,398	
Student Social & Cultural Development Activity (Exhibit 15)	32						
Research (Exhibit 16)	33						
Public Service (Exhibit 17)	34	287,922		283,990		283,990	
Internal Service Departments (Exhibit 18)	35						
Student Aid Grants & Stipends (Exhibit 19)	36						
Auxiliary Enterprises (Exhibit 20)	37						
Intercollegiate Athletics (Exhibit 21)	38	2,274,970		2,262,812		2,262,812	
Independent Operations (Exhibit 22)	39						
	40						
Total From State Government Appropriations	41	23,370,500		23,518,702		23,527,200	
	42						
Local Government Appropriations	43						
	44						
Instruction and General (Exhibit 2)	45						
Student Social & Cultural Development Activity (Exhibit 15)	46						
Research (Exhibit 16)	47						
Public Service (Exhibit 17)	48						
Internal Service Departments (Exhibit 18)	49						
Student Aid Grants & Stipends (Exhibit 19)	50						
Auxiliary Enterprises (Exhibit 20)	51						
Intercollegiate Athletics (Exhibit 21)	52						
Independent Operations (Exhibit 22)	53						
	54						
Total from Local Government Appropriations	55						

EXHIBIT A. Summary of Current Funds by Source

		Original Approved FY22 Budget		Final Approved FY22 Budget		Actuals 2021-22	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Government Grants & Contracts	1						
	2						
Instruction and General (Exhibit 2)	3	13,000	203,599	13,000	2,124,787	16,365	1,559,406
Student Social & Cultural Development Activity (Exhibit 15)	4			4,562		6,258	
Research (Exhibit 16)	5				128,183		117,248
Public Service (Exhibit 17)	6				1,325,583		763,389
Internal Service Departments (Exhibit 18)	7				505		505
Student Aid Grants & Stipends (Exhibit 19)	8		6,335,145		9,319,555		7,265,231
Auxiliary Enterprises (Exhibit 20)	9						
Intercollegiate Athletics (Exhibit 21)	10				89,250		96,613
Independent Operations (Exhibit 22)	11						
	12						
Total from Federal Government Grants & Contracts	13	13,000	6,538,744	17,562	12,987,863	22,623	9,802,392
State Government Grants & Contracts	14						
	15						
Instruction and General (Exhibit 2)	16						
Student Social & Cultural Development Activity (Exhibit 15)	17		161,447		228,582		228,582
Research (Exhibit 16)	18						
Public Service (Exhibit 17)	19				47,419		
Internal Service Departments (Exhibit 18)	20				1,365,792		1,324,076
Student Aid Grants & Stipends (Exhibit 19)	21						
Auxiliary Enterprises (Exhibit 20)	22		1,318,188		2,076,173		2,061,475
Intercollegiate Athletics (Exhibit 21)	23						
Independent Operations (Exhibit 22)	24						
	25						
	26						
Total from State Government Grants & Contracts	27		1,479,635		3,717,966		3,614,133
Local Government Grants & Contracts	28						
	29						
Instruction and General (Exhibit 2)	30				3,500		1,000
Student Social & Cultural Development Activity (Exhibit 15)	31						
Research (Exhibit 16)	32						
Public Service (Exhibit 17)	33				39,616		39,434
Internal Service Departments (Exhibit 18)	34				149,411		100,615
Student Aid Grants & Stipends (Exhibit 19)	35						
Auxiliary Enterprises (Exhibit 20)	36		405,000		545,000		506,348
Intercollegiate Athletics (Exhibit 21)	37						
Independent Operations (Exhibit 22)	38						
	39						
	40						
Total from Local Government Grants & Contracts	41		405,000		737,527		647,397
Private Gifts, Grants & Contracts	42						
	43						
Instruction and General (Exhibit 2)	44						
Student Social & Cultural Development Activity (Exhibit 15)	45	68,250		77,349		129,849	
Research (Exhibit 16)	46						
Public Service (Exhibit 17)	47						
Internal Service Departments (Exhibit 18)	48						
Student Aid Grants & Stipends (Exhibit 19)	49						
Auxiliary Enterprises (Exhibit 20)	50		369,693		369,693		271,077
Intercollegiate Athletics (Exhibit 21)	51						
Independent Operations (Exhibit 22)	52						
	53						
	54						
Total from Private Gifts, Grants & Contracts	55	68,250	369,693	77,349	369,693	129,849	271,077

EXHIBIT A. Summary of Current Funds by Source

		Original Approved FY22 Budget		Final Approved FY22 Budget		Actuals 2021-22	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Endowment, Land & Permanent Fund Income	1						
	2						
Instruction and General (Exhibit 2)	3	311,818		311,818		320,595	
Student Social & Cultural Development Activity (Exhibit 15)	4						
Research (Exhibit 16)	5						
Public Service (Exhibit 17)	6						
Internal Service Departments (Exhibit 18)	7						
Student Aid Grants & Stipends (Exhibit 19)	8						
Auxiliary Enterprises (Exhibit 20)	9						
Intercollegiate Athletics (Exhibit 21)	10						
	11						
Total from Endowment, Land & Permanent Fund Income	12	311,818		311,818		320,595	
	13						
Sales and Services	14						
	15						
	16						
Instruction and General (Exhibit 2)	17	87,220		87,220		81,560	
Student Social & Cultural Development Activity (Exhibit 15)	18	12,289		12,689		23,717	
Research (Exhibit 16)	19						
Public Service (Exhibit 17)	20	626,770		705,263		798,271	
Internal Service Departments (Exhibit 18)	21	31,382		31,382		32,222	
Student Aid Grants & Stipends (Exhibit 19)	22						
Auxiliary Enterprises (Exhibit 20)	23	2,617,206		2,602,039		2,659,791	
Intercollegiate Athletics (Exhibit 21)	24	30,000		30,000		48,482	
	25						
Total from Sales and Service	26	3,404,867		3,468,593		3,644,043	
	27						
Other Sources	28						
	29						
Instruction and General (Exhibit 2)	30	425,276		530,742		(208,231)	
Student Social & Cultural Development Activity (Exhibit 15)	31	54,680		79,186		76,644	
Research (Exhibit 16)	32					3,030	
Public Service (Exhibit 17)	33	38,243		49,537		91,148	
Internal Service Departments (Exhibit 18)	34						
Student Aid Grants & Stipends (Exhibit 19)	35						
Auxiliary Enterprises (Exhibit 20)	36	57,391		72,716		43,121	
Intercollegiate Athletics (Exhibit 21)	37	52,406		38,504		52,974	
	38						
Total from Other Sources	39	627,996		770,685		58,686	
	40						
Current Funds Revenue	41						
	42						
Instruction and General	43	34,794,858	365,046	35,645,189	2,356,869	35,595,217	1,788,988
Student Social and Cultural	44	834,986		893,688		943,392	
Research	45	49,450		52,873	215,218	55,924	156,682
Public Service	46	1,026,895		1,117,878	2,840,786	1,252,528	2,188,080
Internal Service Departments	47	177,207		219,132	505	248,797	505
Student Aid, Grants, Stipends	48		8,428,026		12,310,421		10,104,131
Auxiliary Enterprises	49	2,717,597		2,721,427		2,761,029	
Intercollegiate Athletics	50	3,442,372		3,375,422	89,250	3,539,277	96,613
Independent Operations	51						
	52						
Total Current Funds Revenue	53	43,043,365	8,793,072	44,025,609	17,813,049	44,396,164	14,334,999

EXHIBIT B. Summary of Salaries in All Current Funds

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1												
	2												
Instruction (Exhibit 10)	3	215.07	9,364,560			198.70	9,070,981	0.23	14,980	202.54	8,788,250	0.23	14,980
Academic Support (Exhibit 11)	4		8,000				17,450				9,755		
Student Services (Exhibit 12)	5												
Institutional Support (Exhibit 13)	6						4,200				4,200		
Operation & Maintenance of Plant (Exhibit 14)	7												
Student Social & Cultural (Exhibit 15)	8												
Research (Exhibit 16)	9		6,000				6,000		6,900		5,100		6,900
Public Service (Exhibit 17)	10												
Internal Service Departments (Exhibit 18)	11												
Auxiliary Enterprises (Exhibit 20)	12												
Intercollegiate Athletics (Exhibit 21)	13												
Independent Operations (Exhibit 22)	14												
	15												
Total Faculty Salaries	16	215.07	9,378,560			198.70	9,098,631	0.23	21,880	202.54	8,807,305	0.23	21,880
	17												
Professional Salaries	18												
	19												
Instruction (Exhibit 10)	20	24.00	1,137,057			22.50	1,032,786	0.19	11,320	20.46	944,172	0.17	11,320
Academic Support (Exhibit 11)	21	22.00	1,006,665			25.00	1,161,565			23.76	1,077,418		
Student Services (Exhibit 12)	22	47.44	2,172,459			42.15	1,981,874			38.06	1,889,048		
Institutional Support (Exhibit 13)	23	55.00	3,501,549			54.34	3,739,850		12,930	49.91	3,570,910		12,930
Operation & Maintenance of Plant (Exhibit 14)	24	6.00	376,187			7.00	423,244			6.30	406,298		
Student Social & Cultural (Exhibit 15)	25	1.00	43,533			1.00	48,803			0.76	40,075		
Research (Exhibit 16)	26								36,013				22,139
Public Service (Exhibit 17)	27	15.00	534,201			14.00	529,323	34.15	1,540,411	5.14	287,752	30.42	1,104,354
Internal Service Departments (Exhibit 18)	28	17.00	911,125			14.00	723,186			12.94	679,890		
Auxiliary Enterprises (Exhibit 20)	29		10,000			1.00	43,633			0.78	45,587		
Intercollegiate Athletics (Exhibit 21)	30	16.56	860,327			16.88	912,532			17.06	877,796		
Independent Operations (Exhibit 22)	31												
	32												
Total Professional Salaries	33	204.00	10,553,103			197.87	10,596,796	34.34	1,600,674	175.17	9,818,946	30.59	1,150,743
	34												
Support Staff Salaries	35												
	36												
Instruction (Exhibit 10)	37	12.20	367,609			10.95	299,702	0.19	5,000	9.82	267,802	0.13	3,571
Academic Support (Exhibit 11)	38	5.86	170,324			5.25	143,721			4.20	123,628		
Student Services (Exhibit 12)	39	7.50	201,085			5.00	166,801			4.96	142,384		
Institutional Support (Exhibit 13)	40	12.60	431,022			9.75	380,878			7.86	332,825		
Operation & Maintenance of Plant (Exhibit 14)	41	37.27	1,087,822			36.15	1,112,003			32.93	1,008,850		
Student Social & Cultural (Exhibit 15)	42		6,918				48						
Research (Exhibit 16)	43								7,300				7,300
Public Service (Exhibit 17)	44	3.65	80,579			3.65	79,576	1.94	75,924	1.30	28,752	1.75	48,722
Internal Service Departments (Exhibit 18)	45	7.00	192,348			6.00	200,376			5.72	182,572		
Auxiliary Enterprises (Exhibit 20)	46	1.00	29,417			1.00	30,214			0.88	24,906		
Intercollegiate Athletics (Exhibit 21)	47												
Independent Operations (Exhibit 22)	48												
	49												
Total Support Staff Salaries	50	87.08	2,567,124			77.75	2,413,319	2.13	88,224	67.67	2,111,719	1.88	59,593

EXHIBIT B. Summary of Salaries in All Current Funds

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GA/TA Salaries	1												
	2												
Instruction (Exhibit 10)	3	1.46	36,434			1.40	34,950			1.61	40,300		
Academic Support (Exhibit 11)	4												
Student Services (Exhibit 12)	5	4.54	113,421			4.60	114,905			3.78	86,518		
Institutional Support (Exhibit 13)	6												
Operation & Maintenance of Plant (Exhibit 14)	7												
Student Social & Cultural (Exhibit 15)	8												
Research (Exhibit 16)	9												
Public Service (Exhibit 17)	10												
Internal Service Departments (Exhibit 18)	11												
Auxiliary Enterprises (Exhibit 20)	12												
Intercollegiate Athletics (Exhibit 21)	13	1.20	20,000			1.20	20,000			0.62	10,240		
Independent Operations (Exhibit 22)	14												
	15												
Total GA/TA Salaries	16	7.20	169,855			7.20	169,855			6.01	137,058		
Student Salaries	17												
	18												
	19												
Instruction (Exhibit 10A)	20	3.61	85,790			3.72	88,464			1.91	45,723		-
Academic Support (Exhibit 11A)	21	3.27	78,230			3.33	79,230			2.30	55,032		
Student Services (Exhibit 12A)	22	2.96	70,850			3.23	77,350			2.13	49,878		
Institutional Support (Exhibit 13A)	23	4.04	96,670			3.77	90,238			0.86	17,533		
Operation & Maintenance of Plant (Exhibit 14A)	24	1.68	40,300			1.68	40,300			0.22	5,355		
Student Social & Cultural Development Activities (Exhibit 15A)	25	5.13	122,772			6.65	158,300			3.42	74,763		
Research (Exhibit 16A)	26					0.15	3,663	0.26	5,639			0.03	645
Public Service (Exhibit 17A)	27	0.02	400			0.02	400	0.79	17,180			0.51	11,220
Internal Service Departments (Exhibit 18A)	28	2.83	67,743			3.10	67,743			1.71	37,299		
Auxiliary Enterprises (Exhibit 20A)	29	0.55	13,200			0.55	13,200			0.01	230		
Intercollegiate Athletics (Exhibit 21A)	30	0.69	16,500			0.69	16,500			0.65	15,543		
	31												
Total Student Salaries	32	24.78	592,455			26.89	635,388	1.05	22,819	13.21	301,356	0.54	11,865
Federal Work Study	33												
	34												
	35												
Instruction (Exhibit 10)	36			1.10	26,313			0.91	21,724			1.08	25,936
Academic Support (Exhibit 11)	37			1.37	32,833			2.35	56,173			2.06	49,162
Student Services (Exhibit 12)	38			4.59	109,706			2.72	64,949			3.05	73,052
Institutional Support (Exhibit 13)	39	2.83	67,666	1.20	28,668			2.54	60,753			2.32	50,571
Operation & Maintenance of Plant (Exhibit 14)	40			0.28	6,079							0.26	4,878
Student Social & Cultural Development Activities (Exhibit 15A)	41												
Research (Exhibit 16A)	42												
Public Service (Exhibit 17A)	43												
Internal Service Departments (Exhibit 18A)	44												
Auxiliary Enterprises (Exhibit 20A)	45												
Intercollegiate Athletics (Exhibit 21A)	46												
	47												
Total Federal Work Study	48	2.83	67,666	8.54	203,599			8.52	203,599			8.77	203,599

EXHIBIT B. Summary of Salaries in All Current Funds

		Original Approved FY22 Budget				Final Approved FY22 Budget				Actuals 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study	1												
	2												
Instruction (Exhibit 10)	3	0.32	7,546	1.26	30,184	0.24	5,856	0.98	23,422	0.23	5,458	0.91	21,834
Academic Support (Exhibit 11)	4	0.28	6,583	1.10	26,330	0.33	7,892	1.32	31,553	0.29	6,943	1.16	27,771
Student Services (Exhibit 12)	5	0.58	13,759	2.30	55,039	0.72	17,122	2.86	68,486	0.76	18,139	3.03	72,557
Institutional Support (Exhibit 13)	6	0.13	3,164	0.53	12,656	0.27	6,497	1.09	26,007	0.31	6,827	1.25	27,306
Operation & Maintenance of Plant (Exhibit 14)	7	0.04	773	0.14	3,091								
Student Social & Cultural Development Activities (Exhibit 15A)	8												
Research (Exhibit 16A)	9												
Public Service (Exhibit 17A)	10												
Internal Service Departments (Exhibit 18A)	11												
Auxiliary Enterprises (Exhibit 20A)	12												
Intercollegiate Athletics (Exhibit 21A)	13												
	14												
Total State Work Study	15	1.35	31,825	5.33	127,300	1.56	37,367	6.25	149,468	1.59	37,367	6.35	149,468
Other Salaries	16												
	17												
	18												
Instruction (Exhibit 10A)	19												
Academic Support (Exhibit 11A)	20												
Student Services (Exhibit 12A)	21												
Institutional Support (Exhibit 13A)	22												
Operation & Maintenance of Plant (Exhibit 14A)	23												
Student Social & Cultural Development Activities (Exhibit 15A)	24												
Research (Exhibit 16A)	25												
Public Service (Exhibit 17A)	26												
Internal Service Departments (Exhibit 18A)	27												
Auxiliary Enterprises (Exhibit 20A)	28												
Intercollegiate Athletics (Exhibit 21A)	29		21,000				21,000						
	30												
Total Other Salaries	31		21,000				21,000						
	32												
Summary of Total Salaries	33												
	34												
Faculty Salaries	35	215.07	9,378,560			198.70	9,098,631	0.23	21,880	202.54	8,807,305	0.23	21,880
Professional Salaries	36	204.00	10,553,103			197.87	10,596,796	34.34	1,600,674	175.17	9,818,946	30.59	1,150,743
Support Staff Salaries	37	87.08	2,567,124			77.75	2,413,319	2.13	88,224	67.67	2,111,719	1.88	59,593
GA/TA Salaries	38	7.20	169,855			7.20	169,855			6.01	137,058		
Student Salaries	39	24.78	592,455			26.89	635,388	1.05	22,819	13.21	301,356	0.54	11,865
Federal Work Study Salaries	40	2.83	67,666	8.54	203,599			8.52	203,599			8.77	203,599
State Work Study Salaries	41	1.35	31,825	5.33	127,300	1.56	37,367	6.25	149,468	1.59	37,367	6.35	149,468
Other Salaries	42		21,000				21,000						
	43												
GRAND TOTAL	44	542.31	23,381,588	13.87	330,899	509.97	22,972,356	52.52	2,086,664	466.19	21,213,751	48.36	1,597,148

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

		Original Approved FY22 Budget	Final Approved FY 22 Budget	ACTUALS 2021-22
MAIN CAMPUS - Regular Semester or Quarter	1			
TUITION	2			
	3			
	4			
Undergraduate Tuition	5			
Part Time	6			
Under-Grad Resident	7	184.05	184.05	184.05
Under-Grad Non-Resident	8	475.00	475.00	475.00
	9			
Full Time	10			
Under-Grad Resident	11	2,484.68	2,484.68	2,484.68
Under-Grad Non-Resident	12	6,412.50	6,412.50	6,412.50
	13			
Summer Session	14			
Hourly Rate	15	184.05	184.05	184.05
	16			
Graduate Tuition	17			
Part Time	18			
Grad Resident	19	197.69	197.69	197.69
Grad Non-Resident	20	485.00	281.85	281.85
	21			
Full Time	22			
Grad Resident	23	2,965.35	1,383.83	1,383.83
Grad Non-Resident	24	7,275.00	3,395.00	3,395.00
	25			
Summer Session	26			
Hourly Rate	27	197.69	197.69	197.69
	28			
Required Fees	29			
Full Time	30	1,204.07	1,204.07	1,204.07
Part Time (Per Credit Hour)	31	89.19	89.19	89.19
Non Resident	32	1,204.07	1,204.07	1,204.07
	33			
Total Tuition and all Required Fees	34			
Full Time Undergraduate	35			
Resident	36	3,688.74	3,688.74	3,688.74
Non Resident	37	7,616.57	7,616.57	7,616.57
	38			
Full Time Graduate	39			
Resident	40	4,303.20	2,008.16	2,008.16
Non Resident	41	8,612.58	4,019.33	4,019.33
	42			
ROOM AND BOARD	43			
	44			
Room - Maximum	45	3,505.00	3,505.00	3,505.00
Room - Minimum	46	2,418.00	2,418.00	2,418.00
	47			
Board - Maximum	48	2,300.00	2,300.00	2,300.00
Board - Minimum	49	1,930.00	1,930.00	1,930.00
	50			

EXHIBIT E AND F

EXHIBIT E. Salaries of Principal Officers		Original Approved FY22 Budget	Final Approved FY 22 Budget	ACTUALS 2021-22
Exhibit 11	1			
Chief Librarian	2	71,027	71,560	71,565
Deans of Academic Administration	3			
Dean of School of Education	4	13,000	13,000	13,000
Dean of School of Arts & Sciences	5			
Dean of School of Nursing	6			
Dean of Community College & Workforce Dev	7	80,236	80,838	80,844
Dean of College of Business	8	13,000	13,000	13,000
Dean of Social Work	9	13,000	13,000	13,000
Dean of Professional Programs	10			
	11			
Exhibit 12	12			
Financial Aid Administration	13	72,936	73,483	73,489
Admissions	14	75,853	76,422	76,429
Student Records	15	74,887	75,449	52,438
Placement/Career Planning	16	36,033	36,030	23,135
ABE Administrator	17			
	18			
Exhibit 13	19			
President	20	284,450	286,584	286,608
Chief Academic Officer	21	209,623	211,195	211,213
Chief Business Officer	22	159,000	160,193	160,193
Chief Student Affairs Officer	23	150,000	151,125	154,051
Chief External Affairs Office	24	140,000	141,050	141,050
	25			
Other Exhibits	26			
Director of Athletics	27	110,000	110,825	110,825
Head Football Coach	28	91,899	92,588	92,596
Head Basketball Coach	29	63,616	64,093	64,099

EXHIBIT F. Perkins Student Loan Funds		Original Approved FY22 Budget	Final Approved FY 22 Budget	ACTUALS 2021-22
Federal Grant for NDSL Program	30			
Revenues	31			
Administration of Student Aid Program	32			
Total Revenue	33			0
Expenditures	34			
Supplies and Expense	35			
Total Expenditures	36			0
	37			
Transfer To or (from)	38			
Mandatory Transfer From I & G (Exh. 2)	39		2,584	2,584
Non-Mandatory Transfer I & G (Exh. 2)	41			(5,179)
Total Transfer	42		2,584	(2,595)
	43			