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

		Original Approve	ed FY23 Budget	Final Approve	d FY23 Budget	Actuals	2022-23
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. Revenues	1						
i. Revenues	2						
Instruction and General (Exhibit. 2)	3	42,909,634	381,248	44,254,408	4,005,948	45,748,748	2,675,711
Student Social & Cultural Development Activities (Exhibit. 15)	4	1,199,109		1,409,537	4,338	1,508,317	4,338
Research (Exhibit. 16)	5	49,226		53,304	165,011	56,371	151,968
Public Service (Exhibit. 17)	6	1,147,805		1,516,002	5,552,653	1,652,608	4,221,747
Internal Service Departments (Exhibit. 18)	7 8	219,132	9 960 067	240,070	45,000	284,948	56,328
Student Aid Grants & Stipends (Exhibit. 19) Auxiliary Enterprises (Exhibit. 20)	9	4.270.931	8,869,067	4.753.948	15,835,166	4,675,875	14,948,286
Intercollegiate Athletics (Exhibit. 21)	10	3,879,390		3,961,646		4,108,849	44,793
Independent Operations (Exhibit. 22)	11	3,073,000		3,301,040		4,100,043	44,733
	12						
Sub-Total Current Funds	13	53,675,227	9,250,315	56,188,915	25,608,116	58,035,716	22,103,171
	14						
Plant Funds Capital Outlay (Exhibit I)	15	988,393		22,539,471		10,084,489	
Renewals & Replacements (Exhibit II)	16 17	226,474		291,114		254,393	
Debt Service (Exhibit III)	18	1,241,208		6,436,805		1,590,805	
Total Revenues	19	56,131,302	9,250,315	85,456,305	25,608,116	69,965,403	22,103,171
Total Novolidos	20	00,101,002	0,200,010	00,100,000	20,000,110	00,000,100	22,100,171
II. Balances	21						
	22						
Instruction and General (Exhibit. 2)	23	4,235,602		8,446,181		8,446,181	
Student Social & Cultural Development Activities (Exhibit. 15)	24	962,538		1,338,441		1,338,441	
Research (Exhibit. 16)	25	126,892		177,104		177,104	
Public Service (Exhibit. 17) Internal Service Departments (Exhibit. 18)	26 27	766,590 751,003		1,376,467 745,291		1,376,467 745,291	
Student Aid Grants & Stipends (Exhibit. 19)	28	971,054		1,018,674		1,018,674	
Auxiliary Enterprises (Exhibit. 20)	29	2,147,969		2,402,015		2,402,015	
Intercollegiate Athletics (Exhibit. 21)	30	503,578		781,656		781,656	
Independent Operations (Exhibit. 22)	31	·		,		,	
	32						
Sub-Total Current Funds	33	10,465,226		16,285,829		16,285,829	
Plant Francis Conital Contact (Fribibit I)	34 35	4 000 000		4 004 704		4 004 704	
Plant Funds Capital Outlay (Exhibit I) Renewals & Replacements (Exhibit II)	36	1,632,809 1,232,924		1,921,701 2.522.147		1,921,701 2.522.147	
Debt Service (Exhibit III)	37	4,477,841		6,285,165		6,285,165	
2 331 261 1165 (2.311511 111)	38	.,,		0,200,100		0,200,100	
Total Balances	39	17,808,800		27,014,842		27,014,842	
	40						
III. Total Available	41						
Instruction and Congrel (Eybibit 2)	42	47 4 45 000	204 040	E0 700 E00	4.005.040	E4 404 000	0.075.744
Instruction and General (Exhibit. 2) Student Social & Cultural Development Activities (Exhibit. 15)	43 44	47,145,236 2,161,647	381,248	52,700,589 2,747,978	4,005,948 4,338	54,194,929 2,846,758	2,675,711 4,338
Research (Exhibit. 16)	45	2,161,647 176.118		2,747,976	4,336 165.011	2,040,750	4,336 151.968
Public Service (Exhibit. 17)	46	1,914,395		2,892,469	5,552,653	3,029,075	4,221,747
Internal Service Departments (Exhibit. 18)	47	970,135		985,361	45,000	1,030,239	56,328
Student Aid Grants & Stipends (Exhibit. 19)	48	971,054	8,869,067	1,018,674	15,835,166	1,018,674	14,948,286
Auxiliary Enterprises (Exhibit. 20)	49	6,418,900		7,155,963		7,077,890	
Intercollegiate Athletics (Exhibit. 21)	50	4,382,968		4,743,302		4,890,505	44,793
Independent Operations (Exhibit. 22)	51 52						
Sub-Total Current Funds	53	64,140,453	9,250,315	72,474,744	25,608,116	74,321,545	22,103,171
Sab-rotal Garront Failes	54	07,170,733	5,250,515	12,717,177	20,000,110	17,321,343	کد, ۱۷۵, ۱ <i>۱</i> ۱۱
Plant Funds Capital Outlay (Exhibit I)	55	2,621,202		24,461,172		12,006,190	
Renewals & Replacements (Exhibit II)	56	1,459,398		2,813,261		2,776,540	
Debt Service (Exhibit III)	57	5,719,049		12,721,970		7,875,970	
	58						
Grand Total Available	59	73,940,102	9,250,315	112,471,147	25,608,116	96,980,245	22,103,171

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

	1	Original Approve	ed FY23 Budget	Final Approve	d FY23 Budget	Actuals	2022-23
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
IV. Expenditures	1						
	2						
Instruction and General (Exhibit. 2)	3	42,283,851	381,248	42,702,547	3,896,622	38,760,112	2,564,178
Student Social & Cultural Development Activities (Exhibit. 15)	4	1,183,229		1,521,800	4,338	1,082,903	4,338
Research (Exhibit. 16) Public Service (Exhibit. 17)	5 6	49,226 1,041,538		122,923 1,502,422	165,011 5,552,653	107,894 828,810	151,968 4,221,747
Internal Service Departments (Exhibit. 18)	7	364,639		364,009	45,000	350,982	56,328
Student Aid Grants & Stipends (Exhibit. 19)	8	2,179,404	8,869,067	2,331,675	15,835,166	2,049,896	14,948,286
Auxiliary Enterprises (Exhibit. 20)	9	3,625,113	0,000,007	3,848,661	10,000,100	3,451,394	14,040,200
Intercollegiate Athletics (Exhibit. 21)	10	3,607,507		4,622,739		4,601,335	44,793
Independent Operations (Exhibit. 22)	11	, ,		, ,		, ,	,
	12						
Sub-Total Current Funds	13 14	54,334,507	9,250,315	57,016,776	25,498,790	51,233,326	21,991,638
Plant Funds Capital Outlay (Exhibit I)	15	617,605		24,807,635		11,320,492	
Renewals & Replacements (Exhibit II)	16	1.530.770		3,200,442		2,357,957	
Debt Service (Exhibit III)	17	1,173,624		6,645,290		1,612,826	
,	18	, ,		, ,			
Total Expenditures	19 20	57,656,506	9,250,315	91,670,143	25,498,790	66,524,601	21,991,638
IV. Transfers to or (From)	21						
	22						
Instruction and General (Exhibit 2)	23	3,490,535		4,331,243	109,326	4,390,980	111,533
Student Social & Cultural Development Activities (Exhibit 15)	24	15,880		20,880		20,880	
Research (Exhibit 16)	25	(10,505)		(10,505)		(10,505)	
Public Service (Exhibit 17)	26	(1,000)		(6,000)		(6,000)	
Internal Service Departments (Exhibit 18)	27	(187,432)		(187,432)		(187,432)	
Student Aid Grants & Stipends (Exhibit 19)	28 29	(2,179,404)		(2,331,675)		(2,331,675)	
Auxiliary Enterprises (Exhibit 20) Intercollegiate Athletics (Exhibit 21)	30	752,739 (10,000)		725,707 (286,138)		725,707 (286,138)	
Independent Operations (Exhibit 22)	31	(10,000)		(200, 130)		(200,130)	
	32						
Sub-Total Current Funds	33	1,870,813		2,256,080	109,326	2,315,817	111,533
Perkins Student Loan Fund (Exhibit F)	34 35						
Plant Funds Capital Outlay (Exhibit I)	36	301,232		(2,248,603)		(1,744,579)	
Renewals & Replacements (Exhibit II)	37	(1,384,296)		(1,907,131)		(1,907,131)	
Debt Service (Exhibit III)	38	(787,749)		1,789,118		1,226,294	
	39						
Total Net Transfers	40	-		(110,536)	109,326	(109,599)	111,533
VI. Ending Balances	42						
Inamig Zalanoos	43						
Instruction and General (Exhibit 2)	44	1,370,850		5,666,799		11,043,837	
Student Social & Cultural Development Activities (Exhibit 15)	45	962,538		1,205,298		1,742,975	
Research (Exhibit 16)	46	137,397		117,990		136,086	
Public Service (Exhibit 17)	47	873,857		1,396,047		2,206,265	
Internal Service Departments (Exhibit 18)	48 49	792,928 971.054		808,784 1.018.674		866,689 1.300,453	
Student Aid Grants & Stipends (Exhibit 19) Auxiliary Enterprises (Exhibit 20)	49 50	9/1,054 2,041,048		1,018,674 2,581,595		1,300,453 2,900,789	
Intercollegiate Athletics (Exhibit 21)	51	2,041,048 785,461		2,581,595 406,701		2,900,789 575,308	
Independent Operations (Exhibit 22)	52	700,401		700,701		373,300	
	53						
Sub-Total Current Funds	54	7,935,133		13,201,888		20,772,402	
Plant Funds Capital Outlay (Exhibit I)	55 56	1,702,365		1.902.140		2,430,277	
Renewals & Replacements (Exhibit II)	57	1,312,924		1,519,950		2,430,277	
Debt Service (Exhibit III)	58	5,333,174		4,287,562		5,036,850	
, , ,	59						
Total Balances	60 61	16,283,596		20,911,540		30,565,243	
Total Expenditures, Transfers and Balances	62	73,940,102	9,250,315	112,471,147	25,608,116	96,980,245	22,103,171
	52	. 5,5 10, 102	5,200,010	, -, -, -, -, -, -, -, -, -, -, -, -, -,	_0,000,110	55,555, <u>2</u> 10	,100,111

Exhibit 1A. Detail of Transfers

		Original Approv	ved FY23 Budget	Final Approved	d FY23 Budget	Actuals	2022-23
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General To (From):	1 2						
Mandatory Transfers	3						
Renewals & Replacements (Exhibit 2)	4	982,044		982,044		982,044	
Debt Service (Exhibit 2)	5	80,000		80,000		80,000	
Student Loan Matching (Exhibit 2)	6	,		(1,210)		(1,210)	
Plant Funds Capital Outlay (Exhibit 2)	7			(, -,		(, - ,	
, , , , , , , , , , , , , , , , , , , ,	8						
Total Mandatory Transfers	9	1,062,044		1,060,834		1,060,834	
	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		10,000		10,000	
Student Aid Grants and Stipends (Exhibit 2) and (Exhibit 19)	16	2,179,404		2,331,675		2,331,675	
Auxiliary Enterprises	17	17,000		17,000		17,000	
Intercollegiate Athletics	18	10,000		286,138		286,138	
Restricted Funds (Exhibit 2)	19			(109,326)	109,326	(111,533)	111,533
Student Loan Matching (Exhibit 2)	20					3,144	
Endowment Funds	21						
Plant Funds Capital Outlay (Exhibit 2)	22	(58,800)		(58,800)			
Renewals & Replacements	23	263,262		786,097		786,097	
Debt Service	24						
	25						
Total Non-Mandatory Transfers	26	2,428,491		3,270,409	109,326	3,330,146	111,533
	27						
Total Instruction & General	28	3,490,535		4,331,243		4,390,980	111,533
	29						

Exhibit 2 Summary of Instruction and General

		Original Approve	d FY23 Budget	Final Approved	I FY23 Budget	Actuals 2	2022-23
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. Revenues	1						
Tuition and Miscellaneous Fees (From Exhibit 3)	2	15,142,570		15,964,608		16,380,030	
Federal Government Appropriations (From Exhibit 3)	4	15,142,570		15,964,606		10,360,030	
State Government Appropriations (From Exhibit. 4)	5	26,861,500		26,861,500		27,056,781	
Local Government Appropriations (From Exhibit. 4)	6	20,001,000		20,001,000		21,000,701	
Federal Government Grants & Contracts (From Exhibit. 5)	7	13,000	203,599	13,000	2,964,223	12,125	2,325,635
State Government Grants and Contracts (From Exhibit. 5)	8		177,649	,	1,039,225	,	294,584
Local Government Grants & Contracts (From Exhibit. 5)	9		,		2,500		55,492
Private Gifts, Grants & Contracts (From Exhibit 6)	10	68,250		68,250	•	128,750	
Endowments, Land & Permanent Fund Income (From Exhibit. 7	11	311,818		772,837		977,438	
Sales & Services Of Education Act (From Exhibit. 8)	12	87,220		87,220		78,550	
Other Sources (From Exhibit. 9)	13	425,276		486,993		1,115,074	
	14						
Total Revenues (To Exh. 1)	15	42,909,634	381,248	44,254,408	4,005,948	45,748,748	2,675,711
II. Designing Delenes (To Euch 4)	16	4 225 622		0.440.404		0.440.404	
II. Beginning Balance (To Exh. 1)	17 18	4,235,602		8,446,181		8,446,181	
III. Total Available (To Exh. 1)	18	47,145,236	381,248	52,700,589	4,005,948	54,194,929	2,675,711
III. Total Available (TO EXII. 1)	20	47,145,236	301,240	52,700,569	4,005,946	54,194,929	2,075,711
IV. Expenditures	21						
TY Experience	22						
Instruction (From Exhibit. 10)	23	20,778,601	73,327	20,262,139	3,218,767	18,903,526	1,942,381
Academic Support (From Exhibit. 11)	24	3,312,910	87,726	3,176,626	98,204	2,932,454	107,637
Student Services (From Exhibit. 12)	25	4,457,002	133,435	3,992,642	131,874	3,473,657	116,815
Institutional Support (From Exhibit. 13)	26	10,058,070	86,760	11,524,211	435,748	9,903,075	379,986
Operation & Maintenance of Plant (From Exhibit. 14)	27	3,677,268		3,746,929	12,029	3,547,400	17,359
	28						
Total Expenditures (To Exh. 1)	29	42,283,851	381,248	42,702,547	3,896,622	38,760,112	2,564,178
· · · · · · · · · · · · · · · · · · ·	30						
V. Transfers To or (From)	31						
Mandatan Transfera	32 33						
Mandatory Transfers Plant Funds Capital Outlay (Exhibit I)	34						
Renewals & Replacements (Exhibit II)	35	982,044		982,044		982,044	
Debt Service- Bond Payments (Exhibit III)	36	80,000		80,000		80,000	
Student Loan Matching (Exhibit F)	37	00,000		(1,210)		(1,210)	
	38			(.,0)		(. , 0)	
Non-Mandatory Transfers	39						
State Scholarships/SEOG (Exhibit 19)	40	2,179,404		2,331,675		2,331,675	
Research (Exhibit 16)	41	10,505		10,505		10,505	
Internal Service Departments (Exhibit 18)	42	10,000		10,000		10,000	
Student Social & Cultural (Exhibit 15)	43	(2,880)		(2,880)		(2,880)	
Debt Service (Exhibit III)	44						
Restricted Funds (Exhibit 2)	45			(109,326)	109,326	(111,533)	111,533
Student Loan Matching (Exhibit F)	46					3,144	
Public Service (Exhibit 17)	47						
Auxillary (Exhibit 20)	48	17,000		17,000		17,000	
Athletics (Exhibit 21)	49	10,000		286,138		286,138	
Plant Funds Capital Outlay (Exhibit I)	50	(58,800)		(58,800)		700 00-	
Renewals & Replacements (Exhibit II)	51	263,262		786,097		786,097	
Total Transfers (To Exh. 1)	52 53	3,490,535		4,331,243	109,326	4,390,980	111,533
Total Hanslets (TO EAH. 1)	54	3,490,335		4,331,243	109,326	4 ,380,860	111,033
VI. Ending Balance (To Exh. 1)	55	1,370,850		5,666,799		11,043,837	

EXHIBIT 3 Student Tuition and Miscellaneous Fees for Instruction and General

EVUID	11 3 Student Tultion and Miscellaneous Fees for Instruction and Gene	zi ai	Original Approved	Final Approved	Actuals
			FY23 Budget	FY23 Budget	FY 2022-23
I.	Regular Academic Tuition - Main Campus	1			
		2			
	Resident Student - Full Time	3			
	Summer	4	259,103	259,103	250,762
	Fall	5	2,596,096	2,880,211	2,877,826
	Winter	6			
	Spring	7	2,349,512	2,686,838	2,701,681
		8	, ,	, ,	, ,
	Resident Student - Part Time	9			
	Summer	10	697,471	697,471	987,809
	Fall	11	1,460,332	1,705,455	1,700,898
	Winter	12	1,400,002	1,700,400	1,700,030
			1 200 010	1 474 402	1 605 106
	Spring	13	1,289,019	1,474,493	1,605,106
	T . I T . W . T . D . I O . I .	14	0.054.500	0.700.774	40.404.00
	Total Tuition From Resident Students	15	8,651,533	9,703,571	10,124,082
		16			
		17			
	Non - Resident Student - Full Time	18			
	Summer	19	230,751	230,751	182,213
	Fall	20	3,271,850	3,193,792	3,193,792
	Winter	21			
	Spring	22	3,060,225	2,769,845	2,773,58
	-r····g	23	2,777,==0	_,,,	_,,
	Non - Resident Student - Part Time	24			
	Summer	25	389,460	389,460	376,73
	Fall	26	618,753	561,598	561,59
		27	010,733	301,390	301,390
	Winter		507.040	544 700	
	Spring	28	587,819	541,768	547,145
	Total Tuition From Non - Resident Students	29	8,158,858	7,687,214	7,635,064
		30			
	Waivers of Tuition	31			
	Summer	32	(64,421)	(64,422)	(76,400
	Fall	33	(1,748,400)	(1,786,633)	(1,905,11
	Winter	34			
	Spring	35	(1,662,651)	(1,673,628)	(1,780,56
	Total Waivers of Tuition	36	(3,475,472)	(3,524,683)	(3,762,07
		37	, , , , , ,	, , , , , , , , , , , , , , , , , , , ,	,
otal F	Regular Academic Tuition - Main Campus	38	13,334,919	13,866,102	13,997,073
II.	Occupational & Vocational Tuition - Main Campus	39			,
	occupancial a recuircial rainer. Intain campao	40			
	Full Time Student	41			
	Part Time Student	42			
-4-I T					
otai I	Fuition 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			
otal 1	Tuition From Off - Campus Extension	52			
	r	53			
٧.	Off-Campus Centers	54			
•.	on campus contors	55			
Total 7	Fuition From Off - Campus Centers				
otail	union From On - Campus Centers	56			
F-4-1 4	All Tuistan	57	40.004.040	40,000,400	40.007.07
otal /	All Tuition	58	13,334,919	13,866,102	13,997,073

EXHIBIT 3 Student Tuition and Miscellaneous Fees for Instruction and General

	11 3 Student Tutton and Wiscenaneous Fees for Instruction and Gene		Original Approved	Final Approved	Actuals
VI.	Miscellaneous Fees - Main Campus	1	FY23 Budget	FY23 Budget	FY 2022-23
• • •	p	2			
	Application/Utility Fees	3			
		4			
	Registration Fees	5	183,893	183,893	201,291
		6			
	Late Registration Fees	7	7,832	10,050	10,950
		8			
	Orientation Fee	9	32,450	57,202	57,019
		10			
	Deferred Payment Fees	11	53,500	56,050	76,175
		12	= 40 000	224 222	=00.040
	Laboratory Fees	13	510,368	601,388	598,018
	Denocit Forfaiture	14 15			
	Deposit Forfeiture	16			
	On-Line Lab Fees	17	947,825	1,117,920	1,360,950
	On-Line Lab Fees	18	947,023	1,117,920	1,360,930
	Graduation Fees	19			
	Craduation rees	20			
	On-Line Convienence Fee	21			
	OII EINO GOITTIONOOT GO	22			
	CLEP Fees (Testing)	23			
	· · · · · · · · · · · · · · · · · ·	24			
	Other - Rent and Utility Fee	25	68,598	68,598	75,073
	•	26	,	,	
	Other - Special Fees	27	3,185	3,405	3,481
	·	28			
	Placement Fees	29			
		30			
Total N	liscellaneous Fees - Main Campus	31	1,807,651	2,098,506	2,382,957
		32			
VII.	Miscellaneous Fees - Off Campus Extension	33			
		34			
		35			
VIII.	Miscellaneous Fees - Off Campus Centers	36			
		37			
Total N	liscellaneous Fees - Off Campus Centers	38			
		39			
		40	45 440 550	45.004.600	40.000.000
ı otal 1	uition & Miscellaneous Fees Income For I & G (Exh. 2)	41	15,142,570	15,964,608	16,380,030

EXHIBIT 4 Governmental Appropriations For I & G - Unrestricted

		Original Approved	Final Approved	Actuals
		FY23 Budget	FY23 Budget	FY 2022-23
	1			
	2			
Federal	3			
	4			
Land Grant Teaching Funds	5			
	6			
	7			
Total Federal (Exh. 2)	8			
	9			
State	10			
	11			
Regular	12	22,579,200	22,579,200	22,774,481
Special	13	2,132,300	2,132,300	2,132,300
Others	14	2,150,000	2,150,000	2,150,000
	15			
Total State (Exh. 2)	16	26,861,500	26,861,500	27,056,781
	17			
Local	18			
	19			
Regular Levy	20			
	21			
Total Local (Exh. 2)	22			
•	23			
	24			
Total Governmental Appropriations for I & G - Unrestricted	25	26,861,500	26,861,500	27,056,781

EXHIBIT 5 Governmental Grants and Contracts For I & G

		Original Approved	Final Approved	Actuals
	14	FY23 Budget	FY23 Budget	FY 2022-23
	1 2			
Jnrestricted	3			
	4			
Federal Unrestricted Grants and Contracts	5			
	6			
For Reporting Veterans	7			
For Administration Of Student Aid Program	8	13,000	13,000	12,125
Cost of Educational - Fellowship Program	9			
Total Federal Unrestricted (Exhibit 2)	10 11	13,000	13,000	12,125
i otal i edelal offiestricted (Exhibit 2)	12	13,000	13,000	12,120
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			
One device and	20			
Restriced	21 22			
Federal Restricted Grants and Contracts	23			
ederal Restricted Grants and Contracts	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	103,868
HEERF-COVID-19	30		467,658	411,535
TITLE V	31		563,328	296,050
Outdoor Leadership Degree Program	32		342,998	68,580
Interdisciplinary AG Curriculum - HIS	33		49,920	42,159
FIPSE Grant	34 35		1,098,900	1,098,900
Holistic Nursing Student Success Model NM AMP Senior Alliance	36		9,700	7,111
Trades & Industry/Perkins Redistribution	37		106,049	93,833
Trades a madely/r charte realisation	38		100,040	50,000
Total Federal Restricted (Exh. 2)	39	203,599	2,964,223	2,325,635
State Restricted Grants and Contracts	40			
Training & Technical	41			
Graduate Fellowship	42	28,181	28,877	21,658
US West (Law)/World Class Teachers/Library Grants	43			
NM PreK Program	44			
CHECS GEER	45 46			
Title IVE NM TAP	46			
Trades & Industry/Perkins Redistribution	48			
EDD Bicycle Technical Certificate	49		357,000	12,955
State Work Study Funds - I & G	50	149,468	173,348	173,348
State Work Study Funds - I & G Supplemental	51	,	480,000	86,623
Veteran's Services PTSD	52			
Math & Science Partnership	53			
Total State Restricted (Exh. 2)	54	177,649	1,039,225	294,584
ocal Restricted Grants and Contracts	55			_,
Centeral Regional Education Co-op	56			53,000
Arnold P. Gold Foundation	57			
CSWE -Gero Ed CDI	58			
GGSC - ILAP NBCC CACREP Accreditation	59 60		2,500	2,492
Santa Fe Community Foundation	61		2,500	2,492
UNM/LC Satellite Office	62			
FMI - Rural Access to Chemistry	63			
Total Local Restricted (Exh. 2)	64		2,500	55,492
,	65		-,0	22,102
Total Governmental Grants and Contracts For I & G (Exh. 2)	66	394,248	4,018,948	2,687,836

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

		Original Approved FY23 Budget	Final Approved FY23 Budget	Actuals FY 2022-23
	1	F123 Buuget	F123 Buuget	F1 2022-23
	2			
Unrestricted	3			
	4			
Museum	5			
	6			
Watts	7			
	8			
Other (Hachita)	9	68,250	68,250	128,750
	10	,	•	,
Library	11			
	12			
Total Unrestricted (Exhibit 2)	13	68,250	68,250	128,750
, ,	14		·	·
Restricted	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	68,250	128,750

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

		Original Approved	Final Approved	Actuals
		FY23 Budget	FY23 Budget	FY 2022-23
	25			
	26			
Unrestriced	27			
	28			
Income From Unrestricted Endowment Funds	29			
	30			
Income For Quasi-Endowment Funds	31			
	32	405.005	500.054	700 700
Income From State Lands	33	135,935	596,954	788,722
January From Brown and Fronts	34	475 000	475.000	400.740
Income From Permanent Funds	35	175,883	175,883	188,716
Total University of (Fish 2)	36	244.040	770.007	077 400
Total Unrestricted (Exh. 2)	37 38	311,818	772,837	977,438
Restricted	38			
Restricted	40			
Destricted Bernary France Federated				
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	772,837	977,438

EXHIBIT 8. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES - UNRESTRICTED

		Original Approved	Final Approved	Actuals
		FY23 Budget	FY23 Budget	FY 2022-23
Sales And Services of Educational Activities - Unrestricted	1			
	2			
Apartment Rent (Other)	3	8,100	8,100	9,000
	4			
Application Fee (Student Admin)	5	62,650	62,650	54,860
	6			
Day Care/Other (Child/Family)	7	16,470	16,470	14,690
	8			
Total Sales & Services of Educational Activities (Exh. 2)	9	87,220	87,220	78,550

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

		Original Approved FY23 Budget	Final Approved FY23 Budget	Actuals FY 2022-23
Other Sources of Revenue For I & G - Unrestricted	10		3	
Interest on Current Fund Balances	11 12 13	151,295	151,295	411,347
Recovery of Indirect Costs - Instruction Program	14	38,764	38,764	95,546
Recovery of Indirect Costs - Other I & G Programs	16 17			
Recovery of Indirect Costs - Research Programs	18 19	22,990	22,990	26,265
Recovery of Indirect Costs - Public Service Programs	20 21	10,192	33,641	58,952
Recovery of Institutional Part of NDSL Loans Forgiven	22 23			
Vending Machines	24 25			
Rentals	26 27	11,137	14,827	23,884
Auto Registration, Parking, etc.	28 29			
Deposit Forfeits	30 31 32	19.000	18,000	20.006
Transcript Charges	32	18,000	18,000	20,886
OTHER	33	20.244	20.044	70.404
Foundation - Other Sources	34 35	30,214	30,214	72,491
Recycling Proceeds	36 37	1,472		
Breakage Charges	38 39	2,780	2,780	3,765
Library Fines	40 41			
Budget Refunds	42 43			
Miscellaneous	44 45	133,582	169,632	399,488
NSF Fees	46 47	3,850	3,850	2,450
Gross Receipts Tax	48 49			
NMEAF Collection Revenue	50 51	1,000	1,000	
Total Other Sources of Revenue For I & G (Exh. 2)	52	425,276	486,993	1,115,074

EXHIBIT 10 Summary of Expenditures for Instruction

		(Original Approve	d FY23 Budget		Final Approved	l FY23 Budget		Actuals	2022-23	
		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	211,898		6.92	291,023		7.71	308,184		
Biology	3	8.84	577,610		8.80	630,899		11.13	641,011		
Business Administration	4	8.15	783,771		16.28	992,897		18.62	1,042,154		
Chemical Dependency	5	1.00	71,422		1.94	88,477		1.94	87,976		
Chicano(A) Hemispheric Studies	6					8,508		1.14	25,276		
Counseling	7	2.00	131,614		4.24	191,541		5.12	202,119		
Education & Special Education	8	15.16	2,043,901		42.65	1,956,237		37.67	1,863,100		
Clinical Faculty	9	1.40	48,049		1.34	66,049		1.32	54,739		
Expressive Arts	10	8.17	444,489		9.16	472,244		10.15	475,972		
Art History	11	0	111,100		00	,		10.10	,		
Clay Studio	12		1,910			5,025			5,711		
Core Classes	13		1,910			2,725			1,709		
	14					2,725			1,709		
Digital Media Studio			050			4.450			4.000		
Drawing Studio	15		850			1,450			1,283		
Fiber Arts Studio	16										
Graphic Design Studio	17		1,575			5,175			4,997		
Music	18		5,250			6,490					
Painting Studio	19		600			1,400			1,325		
Papermaking Studio	20										
Performance Studio	21										
Photography Studio	22		1,350			2,345			1,744		
Sculpture Studio	23		750			2,150			712		
Service Classes	24										
Sound Studio	25										
Faculty Development	26		19,652			19,652			18,000		
Faculty Recognition	27		7,500			7,500			7,500		
Faculty Research	28		10,000			10,000			7,799		
Freshman Seminar	29		10,000			10,000			1,700		
Geology	30	1.00	69,809		1.57	90,263		1.85	89,264		
Humanities	31	8.16	469,456		15.55	657,193		17.15	701,370		
									-		
Humanities - Developmental Studies	32	2.00	109,648		2.00	119,679		2.00	119,579		
Instructional Advising	33										
Intensive English	34										
Language	35										
Language Institute	36										
Math & Computer Science	37	7.50	535,434		14.33	681,522		20.76	713,669		
Math - Developmental Studies	38	2.00	121,526		2.00	106,212		2.00	106,125		
Natural Sciences/Outdoor Program	39	1.00	217,440		2.00	126,107		1.34	99,548		
NETL	40	2.60	94,819		2.22	97,704		2.43	89,170		
Psychology	41	4.00	260,833		5.20	376,499		9.37	399,508		
Physical Science	42	4.42	224,139		4.40	239,208		5.53	232,952		
Social Science	43	8.18	470,781		12.10	593,007		14.15	626,604		
Social Work	44	17.20	1,028,143		46.19	1,677,282		53.11	1,814,156		
Social Work - Master's Program	45	20	64,500		1.00	84,766		1.00	62,547		
Writing Across the Curriculum	46		1,000		1.00	1,000		1.00	02,047		
	46	0.16	9,825		0.39	9,825		0.19	4 774		
Writing Center		0.16	9,825		0.39	9,625		0.19	4,774		
Total Canaral Academia Instruction	48	106.94	8,039,544		200.28	9,622,054		225.68	9,810,577		
Total General Academic Instruction	50	100.94	0,039,544		200.28	9,022,054		223.08	9,010,5//		
Gonoral Academic Instruction	- 4										
General Academic Instruction	51										
- Items Not Included in 10A's	52		504.000								
Undistributed Exp. Salary Increase(Exh. B- Prof Sals)	53		591,222								
Undistributed Exp. Salary Increase(Exh. B- Support Sals)	54										
Undistributed Exp. Salary Increase(Exh. B- GA/TA Sals)	55										
Undistributed Exp. Salary Increase(Exh. B- Student Sals)	56										
Graduate Fellowship	57			28,181			28,877				21,6
Sur-Schedule(Exh. B - Faculty Salaries)	58	132.88	2,949,963		16.91	375,392			8,000		
	59										
Total General Academic Instruction -Items Not Included in 10A	60	132.88	3,541,185	28,181	16.91	375,392	28,877		8,000	1 T	21,6

	1	C	riginal Approve	d FY23 I	Budget	1	Final Approved	FY23 B	udget		Actuals 2	2022-23	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Occupational & Vocational Instruction - By Program (Exh. 10A)	1	–										–	
AppliedTechnology	2	5.83	260,138			5.22	304,566			4.00	234,776		
Early Childhood Programs	3		,				,				, -		
Cosmetology	4												
International Studies	5	2.00	99,048			1.00	57,252			1.00	54,963		
Kinesiology	6	2.00	125,666			2.86	156,324			3.66	173,767		
Law Enforcement	7	1.00	88,405			1.49	109,873			2.83	133,733		
Nursing - HB CNA	8		5,688				8,313				,		
Nursing - HED	9		,				,						
Nursing - RN/Nurse Education	10	19.00	1,476,003			18.50	1,373,287			17.05	1,226,075		
Nursing - SB190	11										, ,		
Occupational Therapy	12												
OT - Master's Program	13												
Pharmacy & Phlebotomy Programs	14	1.00	74,100			1.96	244,440			1.30	30,181		
Rehab Services	15	1.17	87,142			2.56	122,833			2.53	120,805		
	16		,								·		
	17												
Total Occupational & Vocational Instruction	18	32.00	2,216,190			33.59	2,376,888			32.37	1,974,300		
	19								-				
Special Session Instruction - By Session (Exh. 10A)	20					Ī							
Summer Session	21												
Interim Session	22												
Total Special Session Instruction	23												
	24												
Community Education - By Program (Exh. 10A)	25												
	26												
Main Campus - Continued Education	27	4.17	367,249			4.16	383,477			4.00	376,731		
Deming Campus Extension - Continued Education	28	4.00	263,401			4.00	251,814			4.00	212,640		
Gallup Campus Extension - Continued Education	29		31,115				31,115						
	30												
Total Community Education	31	8.17	661,765			8.16	666,406			8.00	589,371		
	32												
Restricted Instruction	33												
Grants and Contracts	34							3.87	2,337,949			4.36	1,605,534
	35												
Total Restricted Instruction	36							3.87	2,337,949			4.36	1,605,534
Items Not Included in 10A's	37												
Retiree Salary/Compensation	38		171,625				171,625				166,705		
Federal Work Study	39			0.91	21,724			1.24	30,954			0.95	23,826
State Work Study	40	0.24	5,856	0.98	23,422	0.27	6,617	1.06	26,470	0.36	7,832	1.26	31,327
State Work Study - Supplemental	41					Ī		19.23	480,000			3.47	86,623
Retirement	42		2,020,767				1,894,690		126,012		1,793,803		79,092
Social Security	43		914,522				852,501		56,212		850,285		36,086
Group Insurance	44		1,863,702			Ī	1,822,177		110,245		1,599,117		45,903
Workmen's Compensation	45					Ī			11,024				6,166
Unemployment Compensation	46					Ī			11,024				6,166
Car Allowance	47												
Taxable Reimbursement	48		679				679				1,178		
Waiver of Tuition/GA Waiver	49		159,116			Ī	146,616				99,967		
Computer Service	50		2,144,590			Ī	2,144,590				1,942,976		
Insurance/Liability	51					Ī							
Accrued Vacation	52		20,000				20,000				3,774		
Undistributed Expense	53		(1,009,201)			Ī	150,263				44,000		
Internal Allocations	54		28,261				11,641				11,641		
Total All Items Not Included in 10A's	55	0.24	6,319,917	1.89	45,146	0.27	7,221,399	21.53	851,941	0.36	6,521,278	5.68	315,189
T. 15 () () () () ()	56	000.0-	00 770 551	4.00	70.5	050.0:	00 000 /	05.4	0.040.	000.4:	40.000.555	40.0:	1 0 10 :
Total Expenses for Instruction (Exh. 2)	57	280.23	20,778,601	1.89	73,327	259.21	20,262,139	25.41	3,218,767	266.41	18,903,526	10.04	1,942,381

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

			riginal Approved				Final Approved				Actuals 2		_
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ADMINISTRATION OF MISTISE													
ADMINISTRATION OF JUSTICE		0.00	170.010		I	= 00	050 744		1	0.74	074400		ı
Faculty Salaries	1	3.00	179,640			5.92	256,714			6.71	274,182		
Professional Salaries	2 3	4.00	04 440			4.00	04 440			4.00	04.000		
Support Staff Salaries		1.00	31,440			1.00	31,440			1.00	31,320		
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		818				1,369				1,908		
Travel	10						1,500				774		
Equipment	11												
	12												
	13												
	14												
Total	15	4.00	211,898			6.92	291,023			7.71	308,184		
NATURAL SCIENCES- BIOLOGY													
Faculty Salaries	16	8.00	535,106			8.00	576,515			10.42	589,005		
Professional Salaries	17	0.00	555,100			0.00	370,313			10.42	303,003		
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20	0.84	20,000			0.80	20,000			0.71	17,722		
Other Salaries	21	0.64	20,000			0.60	20,000			0.71	17,722		
Other Salaries	22												
	23												
Cumpling 8 Function			22.504				22.054				22.005		
Supplies & Expense	24		22,504				33,951				33,885		
Travel	25						80				47 352		
Equipment	26						353				352		
	27												
	28												
Total	29 30	0.04	E77 C40			0.00	620.000			44.40	644.044		
rotar	30	8.84	577,610			8.80	630,899			11.13	641,011		
BUSINESS ADMINISTRATION													
Faculty Salaries	31	7.00	690,515			15.14	926,507			17.52	980,417		
Professional Salaries	32												
Support Staff Salaries	33	1.00	31,440			1.00	31,452			1.00	31,343		
GA/TA Salaries	34												
Student Salaries	35	0.15	3,525			0.14	3,525			0.10	2,484		
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		58,291				29,413				25,915		
Travel	40		,				2,000				1,995		
Equipment	41						, , , , ,				,		
	42												
	43												
	44												

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

			riginal Approved	I FY23 B	Budget	l	Final Approved	FY23 Bud	dget		Actuals 2		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CHEMICAL DEPENDENCY													
Faculty Salaries	1	1.00	70,922			1.94	87,977			1.94	87,976		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
outor odianeo	7												
	8												
Cumpling & Fungage			500				500						
Supplies & Expense	9		500				500						
Travel	10												
Equipment	11												
Waiver of Tuition	12												
	13												
	14												
Total	15	1.00	71,422			1.94	88,477			1.94	87,976		
	<u> </u>		•										
CHICANO(A) HEMISPHERIC STUDIE													
Faculty Salaries	16						8,508			1.14	25,276		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
Other Salaries	22												
	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30						8,508			1.14	25,276		
	, ,		I				-,						
CLINICAL FACULTY													
Faculty Salaries	31												
Professional Salaries	32										300		
Support Staff Salaries	33												
GA/TA Salaries	34	1.40	34,950			1.34	34,950			1.32	34,225		
Student Salaries	35	1.40	34,330			1.34	J -1 ,350			1.32	34,223		
						l							
Other Salaries	36					ĺ							
	37					ĺ							
	38					l							
Supplies & Expense	39		8,000			ĺ	3,000				439		
Travel	40		5,099			ĺ	23,649				17,682		
Equipment	41					l	4,450				2,093		
1-1	42					ĺ	., .00				_,500		
	43					ĺ							
	44					l							
Total	45	1 40	40.040			4 24	66,049			4 22	54,739		
Total	45	1.40	48,049			1.34	00,049		1	1.32	1 54,/39		

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

			Original Approve	d FY23 Budget		Final Approved	FY23 Budget		Actuals 2	022-23	
		FTE	Unrestricted		FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE	Restricted
COUNSELING		4 1 0/	104 004	<u> </u>	4.04	477 774		5.40	404004	1	
Faculty Salaries Professional Salaries		1 2.0	0 124,234		4.24	177,771		5.12	194,061		
Support Staff Salaries		2 3									
GA/TA Salaries		4									
Student Salaries		5									
Other Salaries		6 7									
		-									
0		8	7 000			40.770			0.404		
Supplies & Expense		9	7,380			13,770			6,101		
Travel		10							4.057		
Equipment		11							1,957		
		12									
		13									
		14 15 2.0	0 131,614		4.24	191,541		5.12	202,119		
	Total	15 2.0	0 131,014		4.24	191,541		3.12	202,119	<u> </u>	
EDUCATION											
Faculty Salaries		16 12.0			36.50	1,296,861		32.44	1,423,468		
Professional Salaries		17 3.0	0 174,134		6.00	300,038		5.23	192,120		
Support Staff Salaries		18									
GA/TA Salaries		19									
Student Salaries		20 0.1	6 3,825		0.15	3,825					
Other Salaries		21									
		22									
		23									
Supplies & Expense		24	1,009,467			110,035			98,579		
Travel		25				23,886			48,359		
Equipment		26				221,592			100,574		
		27									
		28									
		29									
	Total	30 15. 1	6 2,043,901		42.65	1,956,237		37.67	1,863,100		
EXPRESSIVE ARTS											
Faculty Salaries		31 6.0	0 351,112		7.00	374,495		8.12	383,583		
Professional Salaries		32 1.0			1.00	54,418		1.00	54,418		
Support Staff Salaries		33 1.0			1.00	32,422		1.00	32,280		
GA/TA Salaries		34	32,422		1.00	32,422		1.00	32,200		
Student Salaries		35 0.1	7 4,000		0.16	4,000		0.03	734		
Other Salaries		36	4,000		0.10	4,000		0.03	7 34		
Outel Galaries		37									
		38									
Supplies & Expense		39	4,909			4,775			3,541		
Travel		40	4,909			2,000			3,341		
		41				134			1,416		
Equipment		42				134			1,410		
		43									
		43									
	Total	45 8. 1	7 444,489		9.16	472,244		10.15	475,972		
L			,+03	1 1	5.10	7,2,277			7.0,012		

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

		Ori	iginal Approved	I FY23 B	udget		Final Approved	FY23 Buc	lget		Actuals 2		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXPRESSIVE ARTS - CLAY STUDIO													
Faculty Salaries	1												
Professional Salaries	2 3												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
Carlot Galarico	7												
	8												
Supplies & Expense	9		1,910				5,025				5,711		
			1,910				5,025				5,711		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15		1,910				5,025				5,711		
EXPRESSIVE ARTS - CORE CLASSES					1		1						
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						2,725				1,709		
Travel	25						2,720				1,705		
Equipment	26												
Equipment	27												
	27												
	28												
	29												
Total	30						2,725				1,709		
EVERTECINE ARTS OF AMINO STUDIO													
EXPRESSIVE ARTS - DRAWING STUDIO Faculty Salaries	31	1					1						
Professional Salaries	31												
	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		850				1,450				1,283		
Travel	40		200				.,100				.,200		
Equipment	41												
Equipmont	42												
	43												
T-1-1	44		0=0				4				4 600		
Total	45		850		l	1	1,450			i	1,283		

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

		Original Approved	FY23 Budget		Final Approved	FY23 Budget		Actuals 2	022-23	
	F	FTE Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE	Restricted
EXPRESSIVE ARTS - GRAPHIC DESIGN STUDIO										
Faculty Salaries	1									
Professional Salaries	2 3									
Support Staff Salaries	3									
GA/TA Salaries	4									
Student Salaries	5									
Other Salaries	6									
	7									
	8									
Supplies & Expense	9	1,575			5,175			4,997		
Travel	10							·		
Equipment	11									
	12									
	13									
	14									
Total	15	1,575			5,175			4,997		
						•				
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	5,250			6,490					
Travel	25									
Equipment	26									
	27									
	28									
	29									
Total	30	5,250			6,490					
EVENTAGE AND DANIENG OTUNG										
EXPRESSIVE ARTS - PAINTING STUDIO	24	1	1	1	1		1	 	-	
Faculty Salaries	31									
Professional Salaries	32			Ī						
Support Staff Salaries	33									
GA/TA Salaries	34									
Student Salaries	35			Ī						
Other Salaries	36			Ī						
	37									
0	38	200			1 4400			4.60=		
Supplies & Expense	39	600			1,400			1,325		
Travel	40			Ī						
Equipment	41									
	42						1			
	43									
Tatal	44 45	000			4 400			4 205		
Total	45	600			1,400			1,325		

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

	1	0	riginal Approved	FY23 F	Judget		Final Approved	FY23 Bur	daet		Actuals 2	022-23	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
			Officolifica		rtootriotou		Officotricted		rtoothotod		Chilodinolog		rtootriotod
EXPRESSIVE ARTS - PHOTOGRAPHY STUDIO													
Faculty Salaries	1												
Professional Salaries													
Support Staff Salaries	2 3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
Other Salaries	7												
	8												
Supplies & Expense	9		1,350				2,345				1,744		
			1,350				2,343				1,744		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15		1,350				2,345				1,744		
EXPRESSIVE ARTS - SCULPTURE STUDIO			1		1				1		1		1
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		750				2,150				712		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30		750				2,150				712		
1000	, 00				l I		_,		ı				I
FACULTY DEVELOPMENT													
Faculty Salaries	31		19,234				19,234				18,000		
Professional Salaries	32		. 5,201				.5,201				.5,500		
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
Outer Salaties	36												
	38												
0							4						
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

		0	riginal Approved	FY23 E	Budget		Final Approved	FY23 Buc	lget		Actuals 2	022-23	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
												- L	
FACULTY RECOGNITION													
Faculty Salaries	1		7,500				7,500				7,500		
Professional Salaries	2		,				,				,		
Support Staff Salaries	2 3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
Other Salaries	7												
	8												
Supplies & Expense	9												
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15		7,500				7,500				7,500		
										-		<u> </u>	
FACULTY RESEARCH													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
Other Salaries													
	22												
	23												
Supplies & Expense	24		5,000				5,000				2,987		
Travel	25		5,000				5,000				4,812		
Equipment	26												
	27												
	28												
	29												
Total	30		10,000				10,000				7,799		
	1 1		.,		ı				l l		,		
NATURAL SCIENCES - GEOLOG	Υ												
Faculty Salaries	31	1.00	64,679			1.57	81,833			1.85	88,039		
Professional Salaries	32	, -	. ,,,,,				. ,				,,,,,,,		
Support Staff Salaries	33												
GA/TA Salaries	34						j J						
Student Salaries	35												
Other Salaries	36												
Oner Salanes	37												
							j J						
	38												
Supplies & Expense	39		5,130				8,430				1,225		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	1.00	69,809			1.57	90,263			1.85	89,264		
Total	101		55,500				55,266				55,267		

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

			riginal Approved				Final Approved				Actuals 2		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
HUMANITIES		7.00	100.011			4440	0.45.070		1	10.10	222 224		1
Faculty Salaries	1	7.00	430,341			14.40	615,078			16.10	662,321		
Professional Salaries	2 3	4.00	24 440			4.00	24 525			4.00	24 404		
Support Staff Salaries GA/TA Salaries	4	1.00	31,440			1.00	31,525			1.00	31,404		
Student Salaries	5	0.16	3,775			0.15	3,775			0.05	1,208		
Other Salaries	6	0.16	3,775			0.15	3,775			0.05	1,200		
Offici Salaties	7												
	8												
Supplies & Expense	9		3,900				3,815				4,565		
Travel	10		3,900				3,000				1,663		
Equipment	11						3,000				209		
Equipment	12										209		
	13												
	14												
Total	15	8.16	469,456			15.55	657,193			17.15	701,370		
Total	101	0.10	400,400		l I	10.00	001,100		l.		701,070		l
HUMANITIES - DEVELOPMENTAL STUDIES REA	ADING & WRIT	ΓING											
Faculty Salaries	16	2.00	109,548			2.00	119,579			2.00	119,579		
Professional Salaries	17		,-				- /				-,-		
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
outer datanes	22												
	23												
Supplies & Expense	24		100				100						
Travel	25												
Equipment	26												
Equipment	27												
	28												
	29												
Total	30	2.00	109,648			2.00	119,679			2.00	119,579		
1000	00	2.00	100,040			2.00	110,010			2.00	110,010		l
MATH & COMPUTER SCIENCE													
Faculty Salaries	31	6.00	465,570			12.80	624,600			19.24	662,414		
Professional Salaries	32	-	, ,				,				·		
Support Staff Salaries	33	1.00	31,440			0.83	26,200			0.92	25,200		
GA/TA Salaries	34		- ,				-,				-,		
Student Salaries	35	0.50	12,000			0.70	17,470			0.60	14,938		
Other Salaries	36	-	,				,				,		
	37												
	38												
Supplies & Expense	39		26,424				10,252				6,624		
Travel	40		, . _ .				3,000				4,493		
Equipment	41						2,300				., .00		
19.1	42												
	43												
							l l						l
	44						1						

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

			Oı	riginal Approved		udget		Final Approved		get		Actuals 20		
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MATH - DEVELOPMEN	NTAL STUDIES													
Faculty Salaries		1	2.00	111,874			2.00	104,440			2.00	104,440		
Professional Salaries		2 3												
Support Staff Salaries														
GA/TA Salaries		4												
Student Salaries		5												
Other Salaries		6												
		7												
		8												
Supplies & Expense		9		9,652				1,772				1,685		
Travel		10		3,032				1,772				1,000		
Equipment		11												
		12												
		13												
		14												
	Total	15	2.00	121,526			2.00	106,212			2.00	106,125		
	OUTDOOR PROGRAM/GCC													
Faculty Salaries		16	1.00	78,092			2.00	112,559			1.34	92,559		
Professional Salaries		17												
Support Staff Salaries		18												
GA/TA Salaries		19												
Student Salaries		20												
Other Salaries		21												
outer outerior		22												
		23												
Supplies & Expense		24		139,348				11,048				4,715		
				139,348										
Travel		25						2,500				2,274		
Equipment		26												
		27												
		28												
		29												
	Total	30	1.00	217,440			2.00	126,107			1.34	99,548		
NETL														
Faculty Salaries		31	0.60	13,000			0.22	13,000						
Professional Salaries		32	1.00	40,523			1.00	43,408			1.00	43,408		
Support Staff Salaries		33	1.00	31,440			1.00	31,440			1.00	25,800		
GA/TA Salaries		34		,				,			0.43	11,300		
Student Salaries		35									0.10	,000		
Other Salaries		36												
Culti Galarics		37												
		38												
0				224-				0.04-						
Supplies & Expense		39		2,948				2,948				5,511		
Travel		40		6,908				6,908				3,151		
Equipment		41												
		42												
		43												
		43												
		43												

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

			riginal Approved				Final Approved				Actuals 2		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PSYCHOLOGY			•		1		,				1		
Faculty Salaries	1	4.00	259,505			5.20	370,378			9.37	393,020		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
Carer Calarios	7												
	8												
Cupplies & Evpanse			1,328				2.426				3,110		
Supplies & Expense			1,328				2,436						
Travel	10						3,685				3,378		
Equipment	11												
	12												
	13												
	14												
•	Total 15	4.00	260,833			5.20	376,499			9.37	399,508		
PHYSICAL SCIENCE													
Faculty Salaries	16	3.00	173,909			3.00	180,828			4.52	185,904		
Professional Salaries	17	3.00	173,303			3.00	100,020			4.52	100,004		
			04.440			4.00	04.440			4.00	04.000		
Support Staff Salaries	18		31,440			1.00	31,440			1.00	31,320		
GA/TA Salaries	19												
Student Salaries	20	0.42	10,000			0.40	10,000			0.01	356		
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		8,790				12,190				12,206		
Travel	25		0,, 00				4,000				2,417		
Equipment	26						750				749		
Equipment	27						750				749		
	28												
	29												
•	Total 30	4.42	224,139			4.40	239,208			5.53	232,952		
SOCIAL SCIENCE													
Faculty Salaries	31	7.00	433,336			10.93	554,104			13.07	591,881		
Professional Salaries	32		,								,		
Support Staff Salaries	33		31,440			1.00	30,398			1.00	29,819		
			31,440			1.00	30,398			1.00	29,619		
GA/TA Salaries	34		4.050			0.47	4.050			0.00	0.070		
Student Salaries	35		4,250			0.17	4,250			0.08	2,076		
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		1,755				1,755				250		
Travel	40		.,. 55				2,500				2,062		
Equipment	41						2,500				516		
Equipment	42										310		
	43												
	T-1-1	0.40	470 -04			40.40	500.00-				000 004		
	Total 45	8.18	470,781			12.10	593,007		1	14.15	626,604		

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

		0	riginal Approved	I FY23 E	Budget		Final Approved	FY23 Bu	dget		Actuals 2		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SOCIAL WORK													
Faculty Salaries	1	13.00	846,163			42.00	1,491,220			49.43	1,645,078		
Professional Salaries	2 3	3.00	128,099			3.00	122,931			2.65	118,509		
Support Staff Salaries	3	1.00	31,440			1.00	31,440			0.92	25,120		
GA/TA Salaries	4												
Student Salaries	5	0.20	4,700			0.19	4,700			0.11	2,811		
Other Salaries	6		.,				.,			• • • • • • • • • • • • • • • • • • • •	_,		
outer odianes	7												
	8												
Supplies & Expense	9		17,741				15,991				8,126		
			17,741				11,000				12,086		
Travel	10						11,000						
Equipment	11										2,426		
	12												
	13												
	14												
Total	15	17.20	1,028,143			46.19	1,677,282			53.11	1,814,156		
SOCIAL WORK - MASTERS F	PROGRAM												
Faculty Salaries	16												
Professional Salaries	17					1.00	37,980			1.00	42,980		
Support Staff Salaries	18						01,000				,		
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
Other Salaries	22												
	22 23												
0 " 0 "			04.500				40.700				40.457		
Supplies & Expense	24		64,500				46,786				16,457		
Travel	25										3,110		
Equipment	26												
	27												
	28												
	29												
Total	30		64,500			1.00	84,766			1.00	62,547		
WRITING ACROSS THE CUR	RICULUM												
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	34 35												
Other Salaries													
Other Salaries	36 37												
	38												
Supplies & Expense	39		1,000				1,000						
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45		1,000		1		1,000		1				1

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

		0	riginal Approved			Final Approved	FY23 Bu	dget		Actuals 2		
		FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
WRITING CENTER												
Faculty Salaries	1											
Professional Salaries	2											
Support Staff Salaries	3		6,000									
GA/TA Salaries	4											
Student Salaries	5	0.16	3,825		0.39	9,825			0.19	4,774		
Other Salaries	6											
	7											
	8											
Supplies & Expense	9											
Travel	10											
Equipment	11											
1-1	12											
	13											
	14											
Total	15	0.16	9,825		0.39	9,825			0.19	4,774		
					•							
SUB-TOTAL GENERAL ACADEMIC INSTRUCTION		05.00	5 000 755		1 17100			1	000.00	0.500.500		
Faculty Salaries	16	85.60	5,820,755		174.86	7,999,701			202.33	8,528,703		
Professional Salaries	17	8.00	394,802		12.00	558,775			10.88	451,735		
Support Staff Salaries	18	9.00	289,942		8.83	277,757			8.84	263,606		
GA/TA Salaries	19	1.40	34,950		1.34	34,950			1.75	45,525		
Student Salaries	20	2.94	69,900		3.26	81,370			1.88	47,103		
Other Salaries	21											
	22											
	23											
Supplies & Expense	24		1,412,188			347,514				255,310		
Travel	25		17,007			94,708				108,303		
Equipment	26					227,279				110,292		
	27							1				
	28							1				
	29							1				
Total	30	106.94	8,039,544		200.29	9,622,054		<u> </u>	225.68	9,810,577		

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

OCCUPATIONAL & VOCATIONAL INSTRUCTION

			0	riginal Approved				Final Approved				Actuals		
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
APPLIED TECH						1		•						
Faculty Salaries		1	2.70	60,100			1.10	24,532						
Professional Salaries		2	3.00	110,562			4.00	149,558			4.00	149,558		
Support Staff Salaries		3												
GA/TA Salaries		4												
Student Salaries		5	0.13	3,000			0.12	3,000						
Other Salaries		6												
		7												
		8												
Supplies & Expense		9		85,525				126,525				85,218		
Travel		10		951				951				,		
Equipment		11												
24010		12												
		13												
		14												
	Total	15	5.83	260,138			5.22	304,566			4.00	234,776		
								,		1				
INTERNATIONAL STU	JDIES													
Faculty Salaries		16												
Professional Salaries		17	2.00	90,000			1.00	48,204			1.00	48,204		
Support Staff Salaries		18												
GA/TA Salaries		19												
Student Salaries		20												
Other Salaries		21												
		22												
		23												
Supplies & Expense		24		2,000				2,000				3,431		
Travel		25		7,048				7,048				3,328		
Equipment		26		.,				.,				5,525		
_qa.po		27												
		28												
		29												
	Total	30	2.00	99,048			1.00	57,252			1.00	54,963		
	1									1		- 1,000		
KINESIOLOGY														
Faculty Salaries		31	2.00	123,371			2.86	153,509			3.66	171,209		
Professional Salaries		32												
Support Staff Salaries		33												
GA/TA Salaries		34												
Student Salaries		35												
Other Salaries		36												
		37												
		38												
Supplies & Expense		39		2,295				2,815				2,558		
Travel		40		_,_00				_,5.0				_,		
Equipment		41												
= quipinont		42												
		43												
		44												
	Total	45	2.00	125,666			2.86	156,324			3.66	173,767		
		10		, ,				100,027	1	11		,		

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

OCCUPATIONAL & VOCATIONAL INSTRUCTION

			riginal Approve				Final Approved				Actuals 2		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1 41	1.00	60,131		ı	1.49	77,999		1	2.83	107,580		
Professional Salaries	1 1	1.00	60,131			1.49	77,999			2.83	107,580		
Support Staff Salaries	2 3												
GA/TA Salaries	3												
	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		28,274				31,696				25,232		
Travel	10										663		
Equipment	11						178				258		
	12												
	13												
	14												
Total	15	1.00	88,405			1.49	109,873			2.83	133,733		
NUIDOINO													
NURSING Faculty Salaries	16	15.00	1,091,314	1	I	14.50	965,825		1	13.58	911,742	1	
Professional Salaries	17	3.00	121,366			3.00	129,082			2.47	104,422		
Support Staff Salaries											28,928		
	18	1.00	31,440			1.00	31,440			1.00	28,928		
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		188,261				233,268				171,870		
Travel	25		43,622				13,352				7,638		
Equipment	26						320				1,475		
	27												
	28												
	29												
Total	30	19.00	1,476,003			18.50	1,373,287			17.05	1,226,075		
NURSING - CNA Faculty Salaries	31			1	I				1	I			
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries													
	34								1				
Student Salaries	35								1				
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		5,688				8,313		1				
Travel	40								1				
Equipment	41												
	42												
	43												
	44												
Total	45		5,688				8,313		1				

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

OCCUPATIONAL & VOCATIONAL INSTRUCTION

		0	riginal Approved	FY23 E	Budget		Final Approved	FY23 Bu	dget		Actuals		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PHARMACY & PHLEBOTOMY PROGRAM	1 41				1	0.96	21,207			1 100	28,851		
Faculty Salaries	1	4.00	47.000							1.30	28,851		
Professional Salaries	2	1.00	47,000			1.00	50,346						
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		27,100				172,887				1,330		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	1.00	74,100			1.96	244,440			1.30	30,181		
				•			,	•					
REHAB SERVICES	1 40 1	4.00	70.000		T	0.40	444.040	1		0.40	444044		
Faculty Salaries	16	1.00	76,332			2.40	114,813			2.40	114,811		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20	0.17	4,000			0.16	4,000			0.13	3,328		
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		6,810				4,020				2,666		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	1.17	87,142			2.56	122,833			2.53	120,805		
								•	-				
SUB-TOTAL OCCUP. & VOCATIONAL INSTR. Faculty Salaries	31	21.70	1,411,248		1	23.31	1,357,885	1	1	23.77	1,334,193		
Professional Salaries		9.00	368,928							7.47	302,184		
	32					9.00	377,190						
Support Staff Salaries	33	1.00	31,440			1.00	31,440			1.00	28,928		
GA/TA Salaries	34	0.55				0.55					0.055		
Student Salaries	35	0.30	7,000			0.28	7,000			0.13	3,328		
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		345,953				581,524				292,305		
Travel	40		51,621				21,351				11,629		
Equipment	41						498				1,733		
• •	42										,		
	43												
	44												
Total	45	32.00	2,216,190			33.59	2,376,888			32.37	1,974,300		
10101		52.50	2,2.0,100			55.55	_,0.0,000	1	1	. 02.07	.,0,000		

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

COMMUNITY EDUCATION

		0	riginal Approve	d FY23 B	udget		Final Approved	FY23 Bu	dget		Actuals		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CONTINUING EDUCATION -ON CAMPUS	1 41					ı					1		
Faculty Salaries Professional Salaries Support Staff Salaries	2 3	4.00	227,923			4.00	244,151			4.00	245,111		
GA/TA Salaries Student Salaries Other Salaries	4 5 6	0.17	4,087			0.16	4,087						
Supplies & Expense	7 8 9		135,239				135,239				131,176		
Travel Equipment	10 11 12 13 14										444		
Total	15 16	4.17	367,249			4.16	383,477			4.00	376,731		
Total	16	4.17	367,249			4.10	303,477		<u> </u>	4.00	3/6,/31		
CONTINUING EDUCATION - DEMING													
Faculty Salaries Professional Salaries	17 18	3.00	140,558			3.00	127,871			3.00	127,870		
Support Staff Salaries GA/TA Salaries Student Salaries Other Salaries	19 20 21 22 23	1.00	41,675			1.00	41,675			1.00	31,320		
Supplies & Expense Travel Equipment	24 25 26 27 28 29		81,168				82,268				53,450		
	30 31												
Total	32	4.00	263,401			4.00	251,814			4.00	212,640		
												•	
CONTINUING EDUCATION - GALLUP	1 65 1	1		1		1					1		
Faculty Salaries Professional Salaries	33 34												
Support Staff Salaries	34												
GA/TA Salaries	35												
Student Salaries	37												
Other Salaries	38												
Sais. Salario	39					Ī							
Supplies & Expense	40		31,115				31,115						
Travel	41		31,113				31,113						
Equipment	42												
Equipment	43												
Fringe	44												
	45		24 445				24 445						
	46		31,115	1			31,115	1		1	l		

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

COMMUNITY EDUCATION

·	·	0	riginal Approved	d FY23 B	udget		Final Approved	FY23 Bud	dget		Actuals	2022-23	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SUB-TOTAL COMMUNITY EDUCATION													
Faculty Salaries	1 1												
Professional Salaries	2	7.00	368,481			7.00	372,022			7.00	372,981		
Support Staff Salaries	3	1.00	41,675			1.00	41,675			1.00	31,320		
GA/TA Salaries	4		,				,				,		
Student Salaries	5	0.17	4,087			0.16	4,087						
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		247,522				248,622				184,626		
Travel	10										444		
Equipment	11												
	12												
	13												
Fringe	14												
	15												
Total	16	8.17	661,765			8.16	666,406			8.00	589,371		

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

RESTRICTED INSTRUCTION

		C	riginal Approved	d FY23 E	Budget		Final Approved	FY23 Bud	get		Actuals 2	2022-23	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GRANTS AND CONTRACTS													
Faculty Salaries	1							0.87	371,860			0.96	263,891
Professional Salaries	2							2.00	357,030			2.91	217,475
Support Staff Salaries	3							0.16	5,000			0.16	5,000
GA/TA Salaries	4								•				
Student Salaries	5							0.84	21,063			0.33	8,307
Other Salaries	6								,				
	7												
	8												
Supplies & Expense	9								743,703				431,637
Travel	10								52,349				34,885
Equipment	11								786,944				644,339
1-1	12								,-				, , , , , , , , , , , , , , , , , , , ,
Fringe	13												
· ····g-	14												
Total	15							3.87	2,337,949			4.36	1,605,534
			•	•	•		•					•	
SUB-TOTAL GRANTS AND CONTRACTS													
Faculty Salaries	16							0.87	371,860			0.96	263,891
Professional Salaries	17							2.00	357,030			2.91	217,475
Support Staff Salaries	18							0.16	5,000			0.16	5,000
GA/TA Salaries	19												
Student Salaries	20							0.84	21,063			0.33	8,307
Other Salaries	21												
	22												
	23												
Supplies & Expense	24								743,703				431,637
Travel	25								52,349				34,885
Equipment	26								786,944				644,339
1:1 - : :	27								,				2,000
Fringe	28												
1 11190			1	l	1		1						
	29										1		

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

·		0	riginal Approved	FY23 B	udget		Final Approved	FY23 Buc	lget		Actuals :	2022-23	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TOTAL ALL 10A'S													
	1 41	407.00	7 000 000			400.47	0.057.500	0.07	074 000	000.40	0.000.000	0.00	000 004
Faculty Salaries	1	107.30	7,232,003			198.17	9,357,586	0.87	371,860	226.10		0.96	263,891
Professional Salaries	2	24.00	1,132,211			28.00	1,307,987	2.00	357,030	25.35	1,126,900	2.91	217,475
Support Staff Salaries	3	11.00	363,057			10.83	350,872	0.16	5,000	10.84	323,854	0.16	5,000
GA/TA Salaries	4	1.40	34,950			1.34	34,950			1.75	45,525		
Student Salaries	5	3.41	80,987			3.70	92,457	0.84	21,063	2.01	50,431	0.33	8,307
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		2,005,663				1,177,660		743,703		732,241		431,637
Travel	10		68,628				116,059		52,349		120,376		34,885
Equipment	11		,				227,777		786,944		112,025		644,339
	12												
Fringe	13												
-	14												
Total	15	147.11	10,917,499			242.04	12,665,348	3.87	2,337,949	266.05	12,374,248	4.36	1,605,534

EXHIBIT 11 Summary of Expenditures for Academic Support

			Original Approv	ed FY23	Rudget		Final Approve	d FY23 R	udget		Δctuals	2022-23	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries - By Individual Library (Exh. 11A)	1												
Main Library	2	10.97	531,245			9.89	474,416			7.73	418,777		
Enhancement	3		212,043				212,043				207,763		
Media Services	4	5.06	206,983			5.02	217,099			4.98	214,781		
Public Service	5												
Technical Services	6												
Total Libraries	7	16.03	950,271			14.91	903,558			12.71	841,321		
	8												
Museum & Galleries - By Individual Unit (Exh. 11a)	9												
Museum	10	2.71	142,404			2.63	138,612			2.27	120,989		
Total Museum & Galleries	11	2.71	142,404			2.63	138,612			2.27	120,989		
	12												
Audio Visual Services - By Individual Unit (Exh. 11a)	13												
Teacher Learning Center	14												
Total Audio Visual Services	15												
	16												
Ancillary Support - By Individual Unit (Exh. 11a)	17												
First Year Experience	18												
Honors Program	19		1,540				2,751		1		3,777		
Service Learning Initiative	20												
Total Ancillary Support	21		1,540				2,751				3,777		
	22												
Academic Admin. & Personnel Devel By Indiv. Unit (Ex. 11	23												
Dean of the College of Arts & Sciences	24	3.00	148,382			3.00	133,882		ĺ	1.00	128,908		
Dean of Professional Studies	25	3.00	127,659			3.00	121,789			3.00	118,276		
Dean of the Community College	26	1.00	80,242			1.00	85,955			1.00	85,955		
Dean of the College of Education	27	1.00	130,000			1.00	124,875			1.00	124,875		
Dean of the College of Business	28		13,000				13,000				13,000		
Dean of Social Work	29		13,000				13,000				13,000		
ECP Administrative	30	4.00	325,883			4.00	187,788			4.00	188,185		
Interdisciplinary Studies	31	1.00	44,932			0.54	28,438			0.35	28,038		
Instructional Advising	32	8.05	479,169			9.03	472,518			8.48	401,873		
ECP MentalHealth Services	33					1.50	103,712			1.45	103,032		
Items not included in 11A's	34						,				,		
	35												
Academic & Research Symposium	36												
, , , , , , , , , , , , , , , , , , ,	37												
Total Academic Admin. & Personnel Development	38	21.05	1,362,267			23.07	1,284,957			20.28	1,205,142		
Total / total / talling of the first of the	39	21100	1,002,201			20.07	1,201,001			20.20	1,200,112		
Course & Curriculum Development - By Indiv. Unit (Ex. 11a)													
BIA - School Improvement	41												
Rehab - Long Term Training	42												
Curriculum Alignment Grant	43												
Total Course & Curriculum Development	44												
Total Course & Curriculum Development	45												
Items not included in 11A's	46					I			ĺ				
Compensation	47					I			ĺ				
Graduate Assistants	48					I			ĺ				
Institutional Work Study	49					I			ĺ				
Federal Work Study	50			2.35	56,173	I		2.41	60,234			2.68	66,912
State Work Study	51	0.33	7,888	1.32	31,553	0.38	9.493	1.52	37,970	0.41	10.181	1.57	40,725
Retirement	52	0.33	307,710	1.32	31,003	0.36	314,143	1.52	31,870	0.41	291,418	1.57	40,725
Social Security	53		137,258			I	139,589		ĺ		126,274		
Group Insurance	54		346,769				329,652		1		232,663		
Workmen's Compensation	55		340,709			I	329,032		ĺ		232,003		
Unemployment Insurance	56								1				
Taxable Reimbursement	57		1,734			I	1,734		ĺ		1,200		
Waiver of Tuition	58		1,734			I	1,734		ĺ		1,200		
	58					I			ĺ				
Computer Service	60		28,594			I	28,594		ĺ		26,118		
Accrued Vacation			7,500			I	7,500		ĺ		69,867		
Liability Insurance	61					I			ĺ				
Undistributed Expense	62								1				
Internal Allocations-Copy Machine	63		260				2,328				2,328		
Total Items Not Included In 11A's	64	0.33	856,428	3.67	87,726	0.38	846,748	3.93	98,204	0.41	761,225	4.25	107,637
	65	46 11	0.010.01			10.71	0 /			05.5	0.000 15:	,	/ == = >
Total Expenses for Academeic Support (Exh. 2)	66	40.12	3,312,910	3.67	87,726	40.99	3,176,626	3.93	98,204	35.67	2,932,454	4.25	107,637

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

		C	riginal Approve	ed FY23	Budget		Final Approved	FY23 B	udget		Actuals	2022-23	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DEAN OF THE COLLEGE OF A	RTS & SCIEN	CES											
Professional Salaries	1	3.00	120,000			3.00	120,000			1.00	120,000		
Support Staff Salaries	2		-,				-,				-,		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
Other Salaries	6												
0 " 0 5	7						44.000						
Supplies & Expense	8		11,140				11,088				8,856		
Travel	9		17,242				2,742						
Equipment	10						52				52		
	11												
	12												
Total	13	3.00	148,382			3.00	133,882			1.00	128,908		
DEAN OF PROFESSIONAL ST	UDIES												
Professional Salaries	14	3.00	107,169			3.00	114,799			3.00	116,392		
Support Staff Salaries	15		,				,				-,		
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
Other Salaries	19												
0 " 0 "	20		0.000				0.000				070		
Supplies & Expense	21		2,836				2,836				279		
Travel	22		17,654				4,154				1,605		
Equipment	23												
	24												
	25												
Total	26	3.00	127,659			3.00	121,789			3.00	118,276		
DEAN OF THE COMMUNITY C	OLLEGE												
Professional Salaries	27	1.00	80,242			1.00	85,955			1.00	85,955		
Support Staff Salaries	28		,				,				,,,,,,,		
GA/TA Salaries	29								1				
Student Salaries	30												
Other Salaries	31								1				
Other Calaries	32												
	33												
Ownerlies & Francis													
Supplies & Expense	34												
Travel	35								1				
Equipment	36								1				
	37								1				
	38												
Total	39	1.00	80,242		1	1.00	85,955	l	İ	1.00	85,955	1	

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

		0	riginal Approve	ed FY23	Budget		Final Approved	FY23 B			Actuals 2		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DEAN OF THE COLLEGE OF ED	LICATION												
Professional Salaries	1	1.00	130,000			1.00	124,875			1.00	124,875		
Support Staff Salaries	2		,				,				,		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
Other Salaries													
	6												
	7												
Supplies & Expense	8												
Travel	9												
Equipment	10												
	11												
	12												
Total	13	1.00	130,000			1.00	124,875			1.00	124,875		
7.014	1.01		100,000		L		12.,010	I			12 1,010		
DEAN OF THE COLLEGE OF BU					r	ı		1	1				
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												
	23												
Equipment													
	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												
Carlor Galarico	32												
	33												
Compliance Company													
Supplies & Expense	34												
Travel	35												
Equipment	36												
	37												
	38												
Total	39		13,000	1	1	I	13,000	l			13,000		

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

		C	Priginal Approve	Budget		Final Approved	udget	Actuals 2022-23					
		FTE	Unrestricted		Restricted	FTE	Unrestricted		Restricted	FTE	Unrestricted	FTE	Restricted
ECP ADMINISTRATIVE													
Professional Salaries	1	4.00	207,686			4.00	187,506			4.00	188,185		
Support Staff Salaries	2		, , , , , , , , , ,				, , , , , , ,						
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
Other Galaries	6												
	7												
Supplies & Expense	8		118,197				282						
Travel	9		110,197				202						
Travel											1		
Equipment	10										1		
1	11												
+ · ·	12	,	005.000			4.00	407 700			4.00	400 40-		
Total	13	4.00	325,883			4.00	187,788	L	1	4.00	188,185	<u> </u>	
HONORS PROGRAM													
Professional Salaries	27												
Support Staff Salaries	28												
GA/TA Salaries	29										1		
Student Salaries	30												
Other Salaries	31										1		
							4.044				4.040		
Faculty Salaries	32						1,211				1,210		
	33												
Supplies & Expense	34		1,540				1,479				1,873		
Travel	35						61				694		
Equipment	36												
	37												
	38										1		
Total	39		1,540				2,751				3,777		
INTERDISCIPLINARY STUDIES Professional Salaries	11	1.00	36,033			0.54	19,539	1	<u> </u>	0.35	19,538	l	
Support Staff Salaries	2	1.00	30,033			0.54	18,559			0.33	19,000		
GA/TA Salaries											1		
	3												
Student Salaries	4												
Other Salaries	5		0.000				0.000				0.000		
Faculty	6		8,000				8,000				8,000		
0 " 0 "	7												
Supplies & Expense	8		899				899				500		
Travel	9										1		
Equipment	10												
	11												
	12												
Total	13	1.00	44,932			0.54	28,438	I	1	0.35	28,038		

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

		Original Approved FY23 Budget					Final Approved		Actuals 2022-23				
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
INSTRUCTIONAL ADVISING													
Professional Salaries	14	8.00	327,009			9.00	320,358			8.48	327,026		
Support Staff Salaries	15		,				0=0,000				0=1,0=0		
GA/TA Salaries	16												
Student Salaries	17	0.05	750			0.03	750						
Other Salaries	18	0.00	700			0.00	700						
Other Salaries	19												
	20												
Owner in a R. Francisco	20		146,910				146,910				74,634		
Supplies & Expense											74,634 213		
Travel	22		4,500				4,500				213		
Equipment	23												
	24												
	25												
TOTAL	26	8.05	479,169			9.03	472,518			8.48	401,873		
LIBRARY - MAIN													
Professional Salaries	27	9.00	370,958			6.00	267,009			5.00	242,009		
Support Staff Salaries	28	0.00	0,000			2.00	47,120			1.51	44,268		
GA/TA Salaries	29					2.00	47,120			1.51	44,200		
Student Salaries	30	1.97	47,100			1.89	47,100			1.22	30,482		
Other Salaries	31	1.91	47,100			1.09	47,100			1.22	30,402		
Other Salaries	32												
0 " 0 =	33		440.40=								404.004		
Supplies & Expense	34		113,187				113,187				101,924		
Travel	35												
Equipment	36										94		
	37												
	38												
Total	39	10.97	531,245			9.89	474,416			7.73	418,777		
LIDDADY FALLANCEMENT													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
Other Galaties	6												
0 " 0 "	7		040.040				004610				000.00=		
Supplies & Expense	8		212,043				204,043				200,307		
Travel	9												
Equipment	10						8,000				7,456		
	11												
	12												
Total	13		212,043				212,043	l			207,763		

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

		С	riginal Approv	ed FY23	Budget		Final Approved	1 FY23 B	udget		Actuals 2	2022-23	
		FTE	Unrestricted		Restricted	FTE	Unrestricted		Restricted	FTE	Unrestricted	FTE	Restricted
LIBRARY - MEDIA SERVICES	144	0.00	4.40.000	1	ı	0.00	450 400		1	0.00	150 100	1	
Professional Salaries	14	3.00	142,066			3.00	152,182			3.00	152,182		
Support Staff Salaries	15	1.00	33,440			1.00	33,440			1.00	32,934		
GA/TA Salaries	16												
Student Salaries	17	1.06	25,380			1.02	25,380			0.98	24,555		
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		3,380				3,380				2,667		
Travel	22		380				410				665		
Equipment	23		2,337				2,307				1,778		
	24												
	25												
Total	26	5.06	206,983			5.02	217,099			4.98	214,781		
MUSEUM													
Professional Salaries	27	2.00	105,461			2.00	110,872			2.00	110,872		
Support Staff Salaries	28	0.50	15,578										
GA/TA Salaries	29												
Student Salaries	30	0.21	5,000			0.63	15,840			0.27	6,776		
Other Salaries	31						•						
	32												
	33												
Supplies & Expense	34		16,365				11,900				3,341		
Travel	35		,				,				-,		
Equipment	36												
_4	37												
	38												
	39												
Total	40	2.71	142,404			2.63	138,612			2.27	120,989		
Total	40	2.71	142,404		l	2.03	130,012	1		2.21	120,909		
FOR MENTAL LIEALTH OF DVICES													
Professional Salaries				1	I	1.50	103,712	1		1.45	103,032		
	1					1.50	103,712			1.45	103,032		
Support Staff Salaries GA/TA Salaries	2]				
Student Salaries	4												
Other Salaries	5]				
	6]				
	7												
Supplies & Expense	8]				
Travel	9]				
Equipment	10												
	11												
	12												
Total	13					1.50	103,712			1.45	103,032		

WESTERN NEW MEXICO UNIVERSITY, P.O. BOX 680, SILVER CITY, NEW MEXICO 88062

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

		0	riginal Approve	d FY23 Budget		Final Approved	FY23 B	udget		Actuals 2	022-23	
		FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TOTAL ALL 11A'S												
Professional Salaries	1	35.00	1,652,624		34.04	1,632,807			30.28	1,616,066		
Support Staff Salaries	2	1.50	49,018		3.00	80,560			2.51	77,202		
GA/TA Salaries	3											
Student Salaries	4	3.29	78,230		3.57	89,070			2.47	61,813		
Other Salaries	5											
Faculty	6		8,000			9,211				9,210		
•	7											
Supplies & Expense	8		626,497			496,004				394,381		
Travel	9		39,776			11,867				3,177		
Equipment	10		2,337			10,359				9,380		
• •	11		,			ŕ				,		
	12											
	13											
Total	14	39.79	2,456,482		40.61	2,329,878			35.26	2,171,229		

EXHIBIT 12. Expenditures for Student Services

			Original Approve			Final Approve	d FY23 Budget		Actuals	2022-23	
		FTE	Unrestricted	FTE Restricte	ed FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE	Restricted
Educational Services By Indiv. Program (Ex. 12A)	1										İ
Ambassadors	2										l
College Opportunity Program	3 4 5										l
Graduate Studies	4	4.60	124,350		4.07			3.63	100,693		l
Outreach Program	5	1.00	42,656		2.00	99,831		2.00	99,303		l
Foundation of Excellence	6										l
Instructional Television	7	1.00	66,139		1.00			1.00	71,179		l
Disablity Services	8	1.00	48,160		1.00			1.00	50,636		I
Special Events	9	1.00	38,326		1.00			1.00	40,198		I
Veteran Services	10	1.00	42,113		0.60			0.50	27,794		I
Student Development	11 12	3.27	144,703		2.76	128,317		2.26	108,218		I
Total Educational Services	13	12.88	506,447		12.43	535,410		11.39	498,021		
Counseling & Career Guidance - By Unit (Exh. 12A) Advisement	14 15 16										
Multicultural Affairs	17										l
Orientation	18	0.43	35,330		0.40	60,082		0.32	37,996		l
Career & Leadership Development	19	1.00	39,036		0.65	26,123		0.47	17,137		l
Student Affairs	20	6.32	483,754		6.22	400,551		5.38	345,648]
Testing/Student Development	21 22 23		6,733			6,733			4,595		İ
Recruiting	22	3.20	178,236								l
Student Health & Well Being Service	23	2.00	100,000		0.41	41,250		0.35	22,750		l
	24 25										
Total Counseling & Career Guidance	26	12.95	843,089		7.68	534,739		6.52	428,126		
Financial Aid Administration Bullait (Evb. 12A)	27										İ
Financial Aid Administration - By Unit (Exh. 12A) Financial Aid Office	28 29	40.00	400.040		40.00	450.040		0.50	400.070		l
Financial Ald Office	29	10.00	436,212		10.00	450,619		9.50	433,370		l
Total Financial Aid Administration	30 31	10.00	436.212		10.00	450,619		9.50	433,370		
	32 33		100,212		.0.00	100,010		0.00	100,010		
Student Admissions & Records - By Unit (Exh. 12A)	33										l
Admissions & Recruitment	34	16.00	684,020		19.00	697,783		14.08	667,574		I
Registrar's Office	35	6.71	326,272		5.20	262,119		4.33	213,764		l
International Student Services	36										l
	37										ļ
Total Student Admissions & Records	38 39	22.71	1,010,292		24.20	959,902		18.41	881,338		
Grants and Contracts - (Exh. 12A)	40										İ
Grants and Contracts - (EXII. 12A)	41										I
Grants and Contracts	42										l
Total Student Admissions & Records	43		+								
Total Stadent Admissions & Reserve	44										
Items Not Included in 12A's	45										I
Compensation	46										I
Institutional Work Study	47							I			Ì
Graduate Assistant Salaries	48]
Federal Work Study				2.72 64,	949		1.88 46,874			1.73	43,147
State Work Study	49 50	0.72	17,122	2.86 68,		21,250	3.41 85,000	0.74	18,417	2.95	73,668
Retirement	51		430,948	33,	1 2.50	373,496	12,500	1	320,795		1
Social Security	52		192,231			164,448			139,582		İ
Group Insurance	53		485,728			413,185		I	269,777		Ì
Workmen's Compensation	54		· ·			,			· ·		I
Unemployment Compensation	55							I			Ì
Taxable Reimbursement	56		684			684		I	3,309		Ì
Waiver of Tuition	57		96,867			97,867			80,708]
Car Allowance	58		7,200			7,200			1,200		İ
Accrued Vacation	59		7,500			7,500		I	17,243		Ì
Undistributed Expense	60								,]
Computer Service	61		514,701			514,701		I	470,130		Ì
Liability Insurance	62								,]
IT Video Conferencing	62		(100,000)			(100,000)			(100,000)		İ
	63		7,981			11,641		<u> </u>	11,641		<u> </u>
Internal Allocations-Copy Machine											
Internal Allocations-Copy Machine Total Items Not Included In 12A'S	64 65	3.99		5.58 133,	135 0.85	1,511,972	5.28 131,874	0.74	1,232,802	4.68	116,815

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

			Priginal Approve	od EV22	Rudgot	ı	Final Approved	4 EV22 B	tudant		Actuala	2022-23	
													D
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ADMICCIONE & DECRUITMENT													
ADMISSIONS & RECRUITMENT		4400	500.040			47.00	=== 000		ı	10.11			
	1	14.00	539,849			17.00	557,092			12.41	543,509		
Support Staff Salaries	2	2.00	62,880			2.00	59,400			1.67	46,410		
	3												
	4												
	5												
	6												
	7												
Supplies & Expense	8		26,291				26,141				18,885		
	9		55,000				55,000				58,620		
	10		00,000				150				150		
	11						100				100		
	12												
Total	13	16.00	684,020			40.00	697,783			4400	667,574		
Total	13	10.00	004,020			19.00	097,763			14.08	007,374		
TECTINO/CTUDENT DEVEL ORMENT													
TESTING/STUDENT DEVELOPMENT	441		ı	-		1		1	ı		ı	1	
	14												
	15												
	16												
	17												
Other Salaries	18												
	19												
	20												
	21		5,233				5,233				4,535		
	22		1,500				1,250				.,000		
Equipment	23		1,000				250				60		
	24						250				00		
	25												
T-t-I	25 26		6 700				c 700				4.505		
Total 2	26		6,733				6,733				4,595		
OUTREACH PROGRAM													
Faculty Salary 2	27												
Professional Salaries	28	1.00	36,033			2.00	93,208			2.00	91,684		
	29		00,000			2.00	00,200			2.00	8		
	30												
	31												
	32												
	28												
								1					
	29												
	30		1,623				1,623	1			2,491		
	31		5,000				5,000				5,120		
	32												
	33												
	34												
Total	35	1.00	42,656			2.00	99,831			2.00	99,303		

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

			Original Approve	-4 EV22	Dudast	1	Final Approved	L EVOS E)danat	1	Actuals	2022 22	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
		116	Onlestricted	116	Restricted		Official	116	Restricted	1 IL	Onlestricted	111	restricted
FINANCIAL AID													
Professional Salaries	1	8.00	337,177			8.00	361,184			8.00	356,172		
Support Staff Salaries	2	2.00	64,680			2.00	55,080			1.50	44,097		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		33,384				33,384				32,575		
Travel	9		971				971				526		
Equipment	10												
	11												
Total	12 13	10.00	436,212			10.00	450,619			9.50	433,370		
Total	13	10.00	430,212			10.00	450,619			9.50	433,370		
GRADUATE STUDIES													
Professional Salaries	14												
Support Staff Salaries	15												
GA/TA Salaries	16	4.60	114,905			4.07	105,905			3.63	94,272		
Student Salaries	17	1.00	111,000			1.07	100,000			0.00	01,272		
Other Salaries	18												
Other Galaries	19												
	20												
Supplies & Expense	21		1,445				1,445				595		
Travel	22												
	22		8,000				8,000				5,826		
Equipment	23												
	24												
Tatal	25 26	4.00	404.050			4.07	445.050			2.00	400 000		
Total	26	4.60	124,350			4.07	115,350			3.63	100,693		
INSTRUCTIONAL TELEVISION													
Professional Salaries	27	1.00	64,194			1.00	70,000			1.00	70,000		
Support Staff Salaries	28		, -				,				,		
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		600				600				288		
Travel	35												
Equipment	36		1,345				1,345				891		
	37												
Total	38	4.00	66 400			4.00	74.045			4 00	74 470		
Total	39	1.00	66,139			1.00	71,945			1.00	71,179		

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

	_		Original Approve		Budget		Final Approved				Actuals	2022-23	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CAREER & LEADERSHIP DEVELO		4.00	20.000			0.05	00.400	ı	1		10.000		
Professional Salaries	1	1.00	36,033			0.65	23,120			0.47	16,906		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		2,503				1,953				178		
Travel	9		500				1,050				53		
Equipment	10												
	11												
	12												
Total	13	1.00	39,036			0.65	26,123			0.47	17,137		
RECRUITING													
Professional Salaries	14	3.20	178,236										
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	3.20	178,236										
REGISTRAR													
Professional Salaries	27	5.00	231,062			5.00	222,599		1	4.17	194,712		
Support Staff Salaries	28	1.50	55,690			0.00	222,099			J 7.17	157,112		
GA/TA Salaries	29	1.50	55,530										
Student Salaries	30	0.21	5,000			0.20	5,000			0.16	4,090		
Other Salaries	31	0.21	3,300			0.20	5,500			00	1,550		
Cirior Calarios	32												
	33								1				
Supplies & Expense	34		33,905				33,905				14,390		
Travel	35		615				615		1		14,000		
Equipment	36		010				313				572		
Lydipinont	37										372		
	38								1				
Total	39	6.71	326,272			5.20	262,119			4.33	213,764		
างเลา	39	0.7 1	320,212			3.20	202,119	1	1	7.00	213,704	1	

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

			Original Approve	ed FY23	Rudget		Final Approved	1 FY23 B	tudaet		Actuals	2022-23	
		FTE	Unrestricted		Restricted	FTE	Unrestricted			FTE		FTE	Restricted
			0111001110100		71001110104		0000.00	–	11001110100		0111001110100		11001110104
ORIENTATION			, ,						1		1		
Professional Salaries	1												
Support Staff Salaries	2		2,000				2,000						
GA/TA Salaries	3												
Student Salaries	4	0.43	10,380			0.40	10,380			0.32	8,269		
Other Salaries	5												
	6												
0 - 15 - 0 5	7		00.050				47 400				00.404		
Supplies & Expense	8		22,950				47,409				29,434		
Travel	9						28				28		
Equipment	10						265				265		
	11												
Total	12 13	0.43	35.330			0.40	60.082			0.32	37,996		
Total	13	0.43	33,330			0.40	00,002	l .		0.32	37,990		
DISABILITY SERVICES													
Professional Salaries	14	1.00	45,000			1.00	48,204			1.00	48,204		
Support Staff Salaries	15		,				ŕ				,		
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		2,160				1,910				1,948		
Travel	22		1,000				1,000						
Equipment	23		·				250				484		
	24												
	25												
Total	26	1.00	48,160			1.00	51,364			1.00	50,636		
SPECIAL EVENTS Professional Salaries	27 [1.00	35,568			1.00	38,100	Ι	ı	1.00	38,100		
Support Staff Salaries	27 28	1.00	35,568			1.00	30,100			1.00	30,100		
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
Outor Jaranes	32												
	33												
Supplies & Expense	34		2,758				2,130				1,895		
Travel	35		2,730				2,130				1,090		
Equipment	36						628				203		
Lydipinon	37						020				203		
	38												
Total	39	1.00	38,326			1.00	40,858			1.00	40,198		

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

	ı		Original Approve	od EV22	Rudgot		Final Approved	1 EV22 B	tudant		Actuals	2022-23	
		FTE	Unrestricted		Restricted	FTE	Unrestricted	FTE		FTE		FTE	Restricted
		FIE	Unirestricted	FIE	Restricted	FIE	Unitestricted	FIE	Restricted	FIE	Unirestricted	FIE	Restricted
STUDENT AFFAIRS													
Professional Salaries	1	4.00	402,066			4.00	320,003			3.34	269,145		
Support Staff Salaries	2		5,140				4,000				4,000		
GA/TA Salaries	3		-,				1,000				.,		
Student Salaries	4	2.32	55,470			2.22	55,470			2.04	50,928		
Other Salaries	5	2.02	00,				00, 0				00,020		
	6												
	7												
Supplies & Expense	8		9,078				9,078				6,761		
Travel	9		12,000				12,000				12,749		
Equipment	10		12,000				12,000				2,065		
Equipment	11										2,000		
	12												
Total	13	6.32	483,754			6.22	400,551			5.38	345,648		
STUDENT DEVELOPMENT	10	0.52	403,734			0.22	400,331			3.30	343,040	l .	
Professional Salaries	14	3.00	133,624			2.50	117,238			2.00	98,792		
Support Staff Salaries	15	0.00	100,021			2.00	111,200			2.00	00,702		
GA/TA Salaries	16												
Student Salaries	17	0.27	6,500			0.26	6,500			0.26	6,514		
Other Salaries	18	0.21	0,000			0.20	0,000			0.20	0,014		
Cirior Calarico	19												
	20												
Supplies & Expense	21		4,579				4,579				2,912		
Travel	22		4,070				4,073				2,512		
Equipment	23												
Equipment	24												
	25												
Total	26	3.27	144,703			2.76	128,317			2.26	108,218		
Total	20	0.21	144,700			2.70	120,017			2.20	100,210	l .	
STUDENT HEALTH & WELL-BEING SER	VICES												
Professional Salaries	27	2.00	100,000			0.41	41,250			0.35	22,750		
Support Staff Salaries	28		. 55,550]	,250			1.00	,. 50		
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34												
Travel	35												
Equipment	36												
_ 1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	37												
	38												
Total	39	2.00	100,000			0.41	41,250			0.35	22,750		
10101	100		.00,000			J 1	7.,200		1			l	

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

		0	riginal Approve	ed FY23	Budget		Final Approved	FY23 B	Budget		Actuals	2022-23	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE		FTE	Restricted
	•	•	•					•	•				
VETERAN SERVICES													
	1	1.00	40,523			0.60	26,155			0.50	26,154		
Support Staff Salaries	2												
	3												
	4												
	5												
	6												
	7												
	8		890				850				799		
	9						164				163		
	10		700				576				678		
	11												
	12												
Total 1	13	1.00	42,113			0.60	27,745			0.50	27,794		
GRANTS and CONTRACTS													
	14								I				
	15												
	16												
	17												
	18												
	19												
	20												
	21												
	22												
Equipment 2	23												
Lequipment	24												
	25												
	26												
Total	20												
TOTAL ALL A'S													
Faculty Salary 2	27												
Professional Salaries 2	28	45.20	2,179,365			43.16	1,918,153			36.24	1,776,128		
Support Staff Salaries 2	29	5.50	190,390			4.00	120,480			3.17	94,515		
	30	4.60	114,905			4.07	105,905			3.63	94,272		
Student Salaries 3	31	3.23	77,350			3.08	77,350			2.78	69,801		
	32												
	28												
	29												
Supplies & Expense 3	30		147,399				170,240				117,686		
	31		84,586				85,078				83,085		
	32		2,045				3,464				5,368		
3	33		2,040				5, 104				3,500		
	34												
		58.53	2,796,040			54.32	2,480,670			45.82	2,240,855		

EXHIBIT 13 Summary of Expenditures for Institutional Support

		0	riginal Approv	od FV23	Rudget		Final Approved	1 FY23 B	udaet		Actuals	2022-23	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	1		Simodificiou		. tootiiotou		Simodificiou		. tootholou	T	2.11001110100		. tootholda
- By Individual Unit (Exh. 13A)	2												
President's Office	3	3.32	529,308			3.31	616,171			3.20	602,769		
Academic Affairs	4	3.48	465,569			4.46	527,223			3.14	468,455		
Vice President of Business Affairs	5	5.46	396,113			4.86	506,573			4.08	459,762		
Vice President of Compliance and Communication	6	3.29	277,928			4.28	295,397			3.87	279,075		
Vice President of External Affairs	7	3.29	250,002			3.28	266,273			1.91	242,867		
	8	2.00	189,500			2.00	196,224			1.75	173,679		
VPBA Career Development	9	2.00	52,517			2.00	52,517			1.75	31,029		
Legal Services		4.00				0.00				F 00			
Foundation	10	4.00	384,058			6.22	380,582			5.03	344,346		
Outcome Assessment	11	1.50	106,281			1.32	89,560			1.00	83,809		
Presidential Inauguration	12												
Web Development	13	3.00	157,013			3.00	176,661			3.00	158,927		
Total Executive Management By Individual Unit (Exh. 13A		29.36	2,808,289			32.73	3,107,181			26.98	2,844,718		
- Items Not Included in 13A's	15												
	16												
Faculty Senate-Salary	17		8,000		1		8,000		1	1	8,000		
Faculty Senate-Operating	18		1,200		1		1,200		1	1	801		
Staff Senate	19		600		1		1,200		1	1	634		
VPSA Discretionary	20		1,000		1		21,000		1	1	8,254		
VPCC Discretionary	21		1,000		1		6,000		1				
Labor Relations Board	22		8,000				8,000			I	44		
Board of Regents	23		25,040		1		25,040		1	1	24,373		
Total Executive Management Items Not Included in 13A's	24		44,840				70,440				42,106		
Total Executive Management	25	29.36	2,853,129			32.73	3,177,621			26.98	2,886,824		
Fiscal Operations	26		,,				-, ,-				,,-		
- By Individual Unit (Exh. 13A)	27												
Business Office	28	5.27	265,683			5.25	250,273			4.54	240,826		
Department of Accounting	29	5.00	255,355			4.40	248,491			4.47	249,664		
Purchasing	30	2.00	115,251			2.00	121,204			2.00	116,118		
9	31	2.00	90,068			2.00	93,628			2.00			
Payroll		2.00				2.00	167.486			2.00	93,925		
Government Liaison	32	44.07	167,486			40.05	- ,			40.04	166,000		
Total Fiscal Operations By Individual Unit (Exh. 13A)	33	14.27	893,843			13.65	881,082			13.01	866,533		
- Items Not Included in 13A's	34												
Consultants	35												
Accounting & Data Processing	36		335,341				426,008				264,526		
Surety Bond	37												
External Audit	38		95,000				95,000				72,462		
Allowance For Uncollectible Accounts	39		374,906				374,906				85,385		
Collection Expense	40												
Total Fiscal Operations Items Not Included in 13A's	41		805,247				895,914				422,373		
Total Fiscal Operations	42	14.27	1,699,090			13.65	1,776,996			13.01	1,288,906		
General Administrative Services	43				1			-	1				-
- By Individual Unit (Exh. 13A)	44				1				1	1			
Academic Quality Improvement Program	45		41,150		1		41,150		1	1	7,955		
EPSCOR Match	46		,.50		1		,.50		1	1	.,		
Law Enforcement Fund	47				1		117,223		1	1	117,223		
Ombudsman	48		12,000		1		12,000		1	1	12,000		
Senate Bill Memorial 65	49		12,500				12,500			I	12,000		
Sponsored Programs-RUS/ARRA	50				1				1	1			
Staff Recognition	51		1,500		1		1,500		1	1	1,500		
Total General Administrative Services	52		54,650		 		171,873		 		138,678		
Logistical Services	53		54,050				1/1,0/3			1	130,070		
5	53 54				1				1	1			
- By Individual Unit (Exh. 13A)		4.00	407.001		1	4.00	405 444		1	4 4-	04.000		
Mailing	55	1.80	107,664		1	1.68	105,144		1	1.47	64,063		
Telephone Service	56		80,600		1		80,600		1		65,775		
Campus Police	57	8.00	388,968		1	7.00	410,707		1	7.00	390,923		
	E 0				1				1	1			
Information Technology	58												
Fine Arts Theater	59						=00.4=4	1	1	8.47	520,761	1	
Fine Arts Theater Total Logistical Services By Individual Unit (Exh. 13A)	59 60	9.80	577,232			8.68	596,451			0.47	320,701		
Fine Arts Theater Total Logistical Services By Individual Unit (Exh. 13A) - Items Not Included in 13A's	59 60 61	9.80	577,232			8.68	596,451			0.47	320,701		
Fine Arts Theater Total Logistical Services By Individual Unit (Exh. 13A)	59 60	9.80	577,232 205,567			8.68	205,567			0.47	117,445		
Fine Arts Theater Total Logistical Services By Individual Unit (Exh. 13A) - Items Not Included in 13A's	59 60 61	9.80				8.68				0.47			
Fine Arts Theater Total Logistical Services By Individual Unit (Exh. 13A) Items Not Included in 13A's Fidelity Bonds	59 60 61 62	9.80				8.68				6.47			
Fine Arts Theater Total Logistical Services By Individual Unit (Exh. 13A) - Items Not Included in 13A's Fidelity Bonds NMEAF Collection Cost	59 60 61 62 63	9.80				8.68				0.47			

EXHIBIT 13 Summary of Expenditures for Institutional Support

			riginal Approve				Final Approved					2022-23	Destricted
Community Relations	67	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
- By Individual Unit (Exh. 13A)	68												
Alumni	69		29,815				29,815				18,620		
Independent Research	70		29,013				29,613				10,020		
Public Information	71	0.21	8,050			0.20	8,050			0.14	3,616		
Human Resources	72	4.50	232,977			3.50	211,284			3.49	199,253		
Affirmative Action	73	2.00	143,380			2.00	151,568			2.00	138,673		
Theater Management	73 74	0.27	70,686			0.26	70,686			2.00	6,505		
Institutional Development - IBA	7 4 75	0.27	12,000			0.20	12,000				12,000		
Marketing - Institutional Advancement	76	5.00	952,283			6.00	1,502,998			5.10	1,419,983		
Marketing Program	77	3.00	128,890			0.00	128,890			3.10	79,022		
President's Distinguished Visitor Series	78		120,090				32,000				31,590		
Cultural Affairs	79	3.74	305,742			4.46	779,732			3.96	729,069		
Total Community Relations By Individual Unit (Exh. 13A)	80	15.72	1,883,823			16.42	2,927,023			14.69	2,638,331		
- Items Not Included in 13A's		15.72	1,003,023			10.42	2,921,023			14.09	2,030,331		
	81		40.000										
Interview Expense	82		42,000				89,000				68,906		
University Assessment	83												
CAEP/NCATE	84		80,360				80,360				38,555		
Business Accreditation	85		9,000				9,000				6,746		
University Promotion/Centennial	86		15,143				13,220				9,455		
Computer Usage	87		142,973				142,973				130,592		
Administrative Publications	88												
Dues And Memberships	89		98,255				83,255				57,021		
MBA Program	90												
Commencement & Diploma	91		18,500				18,500				13,321		
Social Work Accreditation	92												
OTA Accreditation	93												
Contingency	94												
Total Community Relations Items Not Included in 13A's	95		406,231				436,308				324,596		
otal Community Relations	96	15.72	2,290,054			16.42	3,363,331			14.69	2,962,927		
Grants and Contracts	97	.02	2,200,001				0,000,001			100	2,002,027		
Grants and Contracts	98								357,125				298,812
Total Grants and Contracts	99								357,125				298,812
Other Items Not Included in 13A's	100								337,123				290,012
Employee Meal Plan	101												
Student Workers	102												
Early Retirement Salaries	103						60,000				68,476		
Undistributed Expense	104		50,000				50,000				2,576		
Graduate Assistant Salaries	105												
Federal Work Study	106	2.84	67,866	2.54	60,753			2.14	53,508			2.15	53,710
State Work Study	107	0.27	6,502	1.09	26,007	0.24	5,977	0.96	23,908	0.26	6,568	1.05	26,274
Retirement	108		776,901				759,833		772		767,138		772
Social Security	109		346,548				328,613		345		307,912		328
Group Insurance	110		886,719				869,054		90		776,683		90
Taxable Reimbursement	111		74,422				154,072				115,806		
Workers Compensation	112		113,490				68,490				50,599		
Unemployment Compensation	113		135,209				15,209				(25,548)		
Property/Vehicle Insurance	114		,				-,				(-,,		
Car Allowance	115		39,600				49,500				49,500		
Waiver of Tuition	116		90,260				81,260				42,621		
Accrued Vacation	117		57,500				57,500				54,718		
otal of All Items Not Included In 13A's	118	3.11	2,645,017	3.63	86,760	0.24	2,499,508	3.10	78,623	0.26	2,217,049	3.20	81,174
otal Institutional Support	119	72.25	10,324,739	3.63	86,760	71.72	11,791,347	3.10	435,748	63.42	10,132,590	3.20	379,986
	120	12.25	10,324,739	3.03	00,700	11.12	11,181,341	3.10	433,748	03.42	10,132,390	3.20	319,980
Ilocation Charged To:			(55.740)				(55.740)				(55.740)		
Auxiliary Enterprises (Exhibit 20)	121		(55,746)				(55,746)				(55,746)		
Inter-Collegiate Athletics (Exhibit 21)	122		(8,958)				(13,958)				(13,958)		
Student Social (Exhibit 15)	123		(138,928)				(148,928)				(101,450)		
Research (Exhibit 16)	124		(3,938)				(3,938)				(4,218)		
Public Service (Exhibit 17)	125		(52,720)				(57,879)				(67,456)		
Internal Services (Exhibit 18)	126		(6,379)				13,313				13,313		
otal Allocation	127		(266,669)				(267,136)				(229,515)		
	128				·				-				·
	129	72.25	10,058,070	3.63	86,760	71.72	11,524,211	3.10	435,748	63.42	9,903,075	3.20	379,986

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

			(Original Approv	ed FY23	Budget		Final Approved	I FY23 E	Budget		Actuals	2022-23	
			FTE			Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ACADEMIC AFFAIRS														
Professional Salaries		1	3.00	389,967			4.00	411,621			3.00	411,621		
Support Staff Salaries		2						,				,		
GA/TA Salaries		3												
Student Salaries		4	0.48	11,514			0.46	11,514			0.14	3,448		
Other Salaries		5	0.40	11,014			0.40	11,014			0.14	0,440		
Faculty Salary		6												
i acuity Galary		7												
Supplies & Expense		8		24,655				42,655				27,904		
Travel		9		39,433				61,433				25,482		
Equipment		10		39,433				01,433				25,402		
Equipment		11												
	Total	12	3.48	465,569			4.46	527,223			3.14	468,455		
ACADEMIC CHALITY	IMPROVEMENT PROGRAM						-							
Professional Salaries	IMPROVEMENT PROGRAM	13				1	1			1			1	
Support Staff Salaries		14												
GA/TA Salaries		14												
		15												
Student Salaries		16 17												
Other Salaries														
		18												
		19												
Supplies & Expense		20		30,150				30,150				7,955		
Travel		21		11,000				11,000						
Equipment		22												
		23												
L	Total	24		41,150				41,150				7,955		
AFFIRMATIVE ACTION	N													
Professional Salaries		25	2.00	120,500			2.00	128,688			2.00	128,563		
Support Staff Salaries		26												
GA/TA Salaries		27				1								
Student Salaries		28												
Other Salaries		29				1								
		30												
		31												
Supplies & Expense		32		19,380				19,380				7,294		
Travel		33		3,500				3,500				2,066		
Equipment		34										750		
		35												
	Total	36	2.00	143,380		1	2.00	151,568			2.00	138,673		

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

				Original Approv	ed FY23	Budget		Final Approve	FY23 E	Budget		Actuals 2	2022-23	
			FTE	Unrestricted		Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted		Restricted
ALUMNI														
Professional Salaries		1			I	I				1				
Support Staff Salaries		1												
		2 3												
GA/TA Salaries														
Student Salaries		4												
Other Salaries		5												
		6												
		7												
Supplies & Expense		8		25,815				25,815				9,095		
Travel		9		4,000				4,000				1,789		
Equipment		10										7,736		
		11												
		12												
	Total	13		29,815				29,815				18,620		
					•		•							
BUSINESS OFFICE					1	1				1				
Professional Salaries		14	5.00	248,838			5.00	233,428			4.50	233,933		
Support Staff Salaries		15												
GA/TA Salaries		16												
Student Salaries		17	0.27	6,345			0.25	6,345			0.04	1,003		
Other Salaries		18												
		19												
		20												
Supplies & Expense		21		9,500				8,400				3,797		
Travel		22		1,000				2,100				2,093		
Equipment		23		1,000				2,.00				2,000		
Equipment		24												
	Total	25	5.27	265,683			5.25	250,273			4.54	240,826		
CAMPUS POLICE														
Professional Salaries		26	2.00	104,607		1	2.00	112,919		1	2.00	112,919		
Support Staff Salaries		26 27	6.00	261,338			5.00	270,888			5.00	265,632		
GA/TA Salaries		28	0.00	201,330			5.00	210,000			5.00	200,032		
Student Salaries		28												
		29												
Other Salaries		30												
		31												
		32												
Supplies & Expense		33		23,023				26,830				12,302		
Travel		34						70				70		
Equipment		35												
		36												
	Total	37	8.00	388,968	l	ĺ	7.00	410,707		I	7.00	390,923		

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

			Original Approv	ed FY23	Budget		Final Approved	FY23 B	Sudget		Actuals	2022-23	
		FTE	Unrestricted		Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DEPARTMENT OF ACCO	IINTING												
Professional Salaries	1	4.00	215,915			4.00	228,086			4.00	228,085		
Support Staff Salaries	2	1.00	31,440			0.40	12,405			0.47	14,640		
GA/TA Salaries	3	1.00	01,110			0.10	12, 100			0.17	1 1,0 10		
Student Salaries	4												
Other Salaries	5												
Circ. Calarios	6												
Supplies & Expense	7		7,000				7,974				6,913		
Travel	8		1,000				.,				0,0.0		
Equipment	9		1,000				26				26		
	10												
Т	otal 11	5.00	255,355			4.40	248,491			4.47	249,664		
FOUNDATION		•									-		
FOUNDATION Professional Salaries	140	4.00	220.072		T	F 70	200 477		1	4.04	200.470	1	
Support Staff Salaries	12	4.00	339,873 3,600			5.76	328,477			4.81	328,476		
GA/TA Salaries	13		3,600										
						0.40	44 500			0.00	F 270		
Student Salaries	15					0.46	11,520			0.22	5,379		
Other Salaries	16 17												
Complian & Formana			40,585				40 505				40.404		
Supplies & Expense Travel	18		40,363				40,585				10,491		
Equipment	20 21												
ļ	otal 21	4.00	384,058			6.22	380,582			5.03	344,346		
<u> </u>	otal 22	4.00	304,030			0.22	360,362			5.03	344,340		
GOVERNMENT LIAISON													
Professional Salaries	23												
Support Staff Salaries	24												
GA/TA Salaries	25												
Student Salaries	26												
Other Salaries	27												
	28												
	29												
Supplies & Expense	30		167,486				167,486				166,000		
Travel	31												
Equipment	32												
	33												
T	otal 34		167,486				167,486				166,000		

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

			Original Approv	/eu r 123	Duaget		Final Approved	1 F 1 2 3 B	uaget		Actuals	2022-23	
		FTE	Unrestricted		Restricted	FTE	Unrestricted			FTE	Unrestricted	FTE	Restricted
HUMAN RESOURCES													
Professional Salaries	1	4.00	202,648			3.50	196,495			3.49	196,161		
Support Staff Salaries	2	0.50	17,940				2,400				1,485		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		11,889				11,889				1,607		
Travel	9		500				500				,		
Equipment	10												
	1.												
Т	otal 12		232,977			3.50	211,284			3.49	199,253		
	•		· · · · · ·		u e	1	, ,				,	1	
MARKETING - INSTITUTION													
Professional Salaries	13		244,816			6.00	310,531			5.10	272,157		
Support Staff Salaries	14												
GA/TA Salaries	15	5											
Student Salaries	16												
Other Salaries	17	7											
	18	3											
	19)											
Supplies & Expense	20)	707,467				1,178,225				1,123,569		
Travel	2.						2,500				6,798		
Equipment	22	2					11,742				17,459		
1-1	23	3					,				,		
<u></u>	otal 24	5.00	952,283			6.00	1,502,998			5.10	1,419,983		
INSTITUTIONAL DEVELO	OPMENT - IBA												
Professional Salaries	25	5											
Support Staff Salaries	26	6											
GA/TA Salaries	27	,											
Student Salaries	28	3											
Other Salaries	29)											
	30)											
	3.				1								
Supplies & Expense	32		12,000		1		12,000				12,000		
Travel	33		12,000		1		12,000				12,000		
Equipment	34				1								
-90171110111	35												
			1		1		12,000		1		1		

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

			Original Approv	od EV23	Rudget	I	Final Approve	4 EV33 E	Rudgot		Actuals 2	2022-23	
		FTE	Unrestricted		Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted		Restricted
		'''	Officatificted	IIL	Restricted		Officatioled	1112	restricted	IIL	Offication	111	restricted
LEGAL SERVICES													
Professional Salaries	,	1											
Support Staff Salaries		2											
GA/TA Salaries		3											
Student Salaries	4												
Other Salaries													
		3											
	-												
Supplies & Expense			52,517				52,517				31,029		
Travel			02,017				02,017				51,023		
Equipment	1												
Laguipinient													
т,	otal 1		52,517				52,517				31,029		
	otai i		32,317				32,317				31,023		
MAILING													
Professional Salaries	1	3											
Support Staff Salaries	1	4 1.00	31,440			0.92	28,920			1.00	28,800		
GA/TA Salaries	1	5					•				·		
Student Salaries	1	6 0.80	19,035			0.76	19,035			0.47	11,665		
Other Salaries	1	7	,				,			•	,		
		8											
		9											
Supplies & Expense	2		55,689				55,689				22,478		
Travel	2	1	1,500				1,500				882		
Equipment	2	2	1,500				1,500				238		
Lquipinent	2	2									230		
To	otal 2	4 1.80	107,664			1.68	105,144			1.47	64,063		
	1		•				•		•			l l	
MARKETING PROGRAM Professional Salaries	1 2	<i>E</i>	1		ı	1			ı		1		
	2 2	6											
Support Staff Salaries GA/TA Salaries	2	7											
		1											
Student Salaries	2	0											
Other Salaries	2 3	9											
	3	1											
Supplies & Expense	3	2	128,890				128,890				79,022		
Travel	3	3											
Equipment	3	4											
	3	5											
To	otal 3	6	128,890				128,890				79,022		

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

			Original Approv	ed FY23	Budget		Final Approved	FY23 B	udget		Actuals 2	2022-23	
		FTE	Unrestricted		Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
OUTCOME ASSESSMENT													
Professional Salaries	11	1.50	97,261			1.32	80,540			1.00	80,540		
Support Staff Salaries	2	1.00	01,201			1.02	00,010			1.00	00,010		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries													
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		6,520				5,020				3,269		
Travel	9		2,500				4,000						
Equipment	10												
	11												
Total	12	1.50	106,281			1.32	89,560			1.00	83,809		
	l l		· · · · · · · · · · · · · · · · · · ·		I.		,						
PAYROLL													
Professional Salaries	13	2.00	85,568			2.00	89,128			2.00	89,128		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		3,000				3,000				4,797		
Travel											4,797		
	21		1,500				1,500						
Equipment	22												
Total	23 24	2.00	90,068			2.00	93,628			2.00	93,925		
1000		2.00	00,000			2.00	00,020				00,020	l.	
PRESIDENT'S OFFICE													
Professional Salaries	25	3.00	491,269			3.00	499,555			3.00	506,355		
Support Staff Salaries	26						3,900				4,008		
GA/TA Salaries	27												
Student Salaries	28	0.32	7,750			0.31	7,750			0.20	5,032		
Other Salaries	29		,				,				, ,		
	30												
	31												
Supplies & Expense	32		13,629				60,306				54,826		
Travel	33		16,660				44,660				32,220		
	33		10,000				44,000						
Equipment	34										328		
T-1-1	35	2 22	F00 000				040.474				600 700		
Total	36	3.32	529,308		I	3.31	616,171			3.20	602,769		

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

				Original Approv	ed FY23	Budget		Final Approve	d FY23 B	Budget		Actuals 2	2022-23	
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PUBLIC INFORMATION	ON			ı		ı		1		1		1	П	
Professional Salaries		1												
Support Staff Salaries		2												
GA/TA Salaries		3												
Student Salaries		4	0.21	5,000			0.20	5,000			0.14	3,116		
Other Salaries		5												
		6												
		7												
Supplies & Expense		8		2,050				2,050				500		
Travel		9		1,000				1,000						
Equipment		10												
		11												
	Total	12	0.21	8,050			0.20	8,050			0.14	3,616		
										•				
PURCHASING														
Professional Salaries		13	2.00	107,251			2.00	113,204			2.00	113,388		
Support Staff Salaries		14												
GA/TA Salaries		15												
Student Salaries		16												
Other Salaries		17												
		18												
		19												
Supplies & Expense		20		7,000				7,000				2,558		
Travel		21		1,000				1,000				172		
Equipment		22		1,000				1,000						
Equipment		23												
	Total	24	2.00	115,251			2.00	121,204			2.00	116,118		
Į.		1 = - 1		1 111,201		I			1	ı			II	
THEATER MANAGEN	MENT													
Professional Salaries		25												
Support Staff Salaries		26												
GA/TA Salaries		27												
Student Salaries		28	0.27	6,568			0.26	6,568						
Other Salaries		29		2,300]	2,300						
		30					I				Ī			
		31												
Supplies & Expense		32		61,350			I	61,350			Ī	5,641		
Travel		33		01,330				01,330				3,041		
Equipment		34		2,768				2,768				864		
Lquipinieni		35		2,100				2,100				004		
	Total	36	0.27	70,686			0.26	70,686				6,505		
	TUIdl	30	0.27	70,086			0.20	10,080				0,505		

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

		(Original Approv	ed FY23	Budget		Final Approved	FY23 B	udget		Actuals	2022-23	
		FTE	Unrestricted		Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
STAFF RECOGNITION		-	4.500	1			4.500	-			1.500		
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												
Equipmont	11												
Total	12		1,500				1,500				1,500		
Total	12		1,500				1,300				1,500		
TELEPHONE													
Professional Salaries	13												
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
Other Salaries													
	18												
	19												
Supplies & Expense	20		80,100				79,589				65,674		
Travel	21		500				500				101		
Equipment	22						511						
	23												
Total	24		80,600				80,600				65,775		
WAS PRESIDENT OF PURPLESS ASSAURA													
VICE PRESIDENT OF BUSINESS AFFAIRS Professional Salaries	25	4.00	340,601	l		4.00	381,992			4.00	398,304	l I	
Support Staff Salaries	26	4.00	340,001			4.00	6,769			4.00	3,699		
	26						6,769				3,699		
GA/TA Salaries	27		05.0:5			0.00	04.4.5				4.000		
Student Salaries	28	1.46	35,012			0.86	21,412			0.08	1,993		
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		7,500				62,500				44,365		
Travel	33		13,000				33,000				11,401		
Equipment	34		-,				900				,		
- - - - - - - - - -	35												
	36	5.46	396,113			4.86	506,573			4.08	459,762		

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

			(Original Approv	ed FY23	Budget		Final Approved	1 FY23 E	Budget		Actuals 2	2022-23	
			FTE	Unrestricted		Restricted	FTE	Unrestricted			FTE	Unrestricted	FTE	Restricted
VICE PRESIDENT OF	COMPLIANCE AND COMM	UNICATI	ON											
Professional Salaries		1	3.00	253,414			4.00	260,883			3.80	260,216		
Support Staff Salaries		2												
GA/TA Salaries		3												
Student Salaries		4	0.29	7,014			0.28	7,014			0.07	1,836		
Other Salaries		5												
		6												
		7												
Supplies & Expense		8		5,500				15,500				6,593		
Travel		9		12,000				12,000				10,430		
Equipment		10		•				·				·		
		11												
	Total	12	3.29	277,928			4.28	295,397			3.87	279,075		
VICE PRECIPENT OF	EVTERNAL AFFAIRS													
VICE PRESIDENT OF Professional Salaries	EXTERNAL AFFAIRS	13	3.00	222,568			3.00	224,839		I	1.66	197,455		
Support Staff Salaries		14	0.00	222,000			0.00	224,000			1.00	107,400		
GA/TA Salaries		15												
Student Salaries		16	0.29	7,014			0.28	7,014			0.25	6,325		
Other Salaries		17	0.23	7,014			0.20	7,014			0.20	0,020		
Otrici Galaries		18												
		19												
Supplies & Expense		20		6,420				17,920				19,238		
Travel		21		14,000				16,500				17,501		
Equipment		22		14,000				10,000				2,348		
Equipmont		23										2,040		
	Total	24	3.29	250,002			3.28	266,273			1.91	242,867		
WEB DEVELOPMENT	•													
Professional Salaries		25	3.00	136,293			3.00	155,941			3.00	155,941		
Support Staff Salaries		26		,				, - · ·				,		
GA/TA Salaries		27												
Student Salaries		28												
Other Salaries		29												
		30												
		31												
Supplies & Expense		32		18,750				18,750				2,034		
Travel		33		1,000				1,000				2,004		
Equipment		34		970				970				952		
_qpok		35		570				370				302		
	Total	36	3.00	157,013			3.00	176,661			3.00	158,927		

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

				Original Approv	ed FY23	Budget		Final Approved	FY23 B	Budget		Actuals	2022-23	
			FTE	Unrestricted		Restricted	FTE	Unrestricted			FTE	Unrestricted	FTE	Restricted
CAMPILS POLICE-LA	W ENFORCEMENT FUND													
Professional Salaries	VV ENI ONCEMENT I OND	1 1												
Support Staff Salaries		2												
GA/TA Salaries		3												
Student Salaries		4												
Other Salaries		5												
		6												
		7												
Supplies & Expense		8						28,863				28,863		
Travel		9						908				908		
Equipment		10						87,452				87,452		
		11												
	Total	12						117,223				117,223		
CULTURAL AFFAIRS														
Professional Salaries		13	2.00	158,000			3.00	167,752			3.00	167,752		
Support Staff Salaries		14	1.00	28,722			1.00	29,862			0.90	25,616		
GA/TA Salaries		15		-,				-,				-,-		
Student Salaries		16	0.74	11,520			0.46	11,520			0.06	1,500		
Other Salaries		17												
		18												
		19												
Supplies & Expense		20		107,500				565,598				519,524		
Travel		21						5,000				5,747		
Equipment		22										8,930		
		23												
	Total	24	3.74	305,742			4.46	779,732			3.96	729,069		
OMBUDSMAN														
Professional Salaries		25		12,000				12,000				12,000		
Support Staff Salaries		26												
GA/TA Salaries		27												
Student Salaries		28												
Other Salaries		29												
		30												
0		31												
Supplies & Expense		32												
Travel		33												
Equipment		34												
	Total	35 36		12,000				12,000				12,000		
	ıvıaı	30		12,000		l		12,000				12,000		

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

			C	Original Approv	ed FY23	Budget		Final Approved				Actuals		
			FTE	Unrestricted		Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VPBA CAREER DEVEL	OPMENT													
Professional Salaries		1	2.00	113,500			2.00	120,224			1.75	114,569		
Support Staff Salaries		2												
GA/TA Salaries		3												
Student Salaries		4												
Other Salaries		5												
		6												
		7												
Supplies & Expense		8		74,000				44,118				29,229		
Travel		9		2,000				31,882				29,881		
Equipment		10		_,				,				_==,50.		
_qa.pot		11												
		12	2.00	189,500			2.00	196,224			1.75	173,679		
DDEGIDENTIA DIATINA														
Professional Salaries	BUISHED VISITOR SERIES	13	1	1			1	1		1			l I	
Support Staff Salaries		14												
GA/TA Salaries		15												
Student Salaries		16												
Other Salaries		17												
Other Salaries		18												
		19												
0								00.000				04.500		
Supplies & Expense		20						32,000				31,590		
Travel		21												
Equipment		22												
	Total	23 24						32,000				31,590		
							ļl	02,000				01,000	<u> </u>	
GRANTS and CONTRA						ı							1	
Professional Salaries		25 26								4,500				4,500
Support Staff Salaries GA/TA Salaries		26 27												
	13	2/												
Student Salaries		28												
Other Salaries		29												
		30												
0		31								470 500				404.50
Supplies & Expense		32								179,526				121,59
Travel		33								470.000				470
Equipment		34								173,099				172,720
	Tatal	35								257.425				200 24
	Total	36								357,125				298,81

WESTERN NEW MEXICO UNIVERSITY, P.O. BOX 680, SILVER CITY, NEW MEXICO 88062

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

			Original Approv	ed FY23	Budget		Final Approved	I FY23 B	udget		Actuals 2	022-23	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TOTAL ALL A'S													
Professional Salaries	1	54.50	3,886,389			59.58	4,057,803		4,500	54.11	4,009,063		4,500
Support Staff Salaries	2	9.50	374,480			7.32	355,144			7.37	343,880		
GA/TA Salaries	3						·						
Student Salaries	4	5.13	116,772			4.58	114,692			1.67	41,297		
Other Salaries	5		,				,				,		
Faculty Salaries	6												
,	7												
	8												
Supplies & Expense	9		1,709,365				2,812,049		179,526		2,340,157		121,592
Travel	10		127,093				239,553		,		147,541		,
Equipment	11		3,738				103,858		173,099		127,083		172,720
	12		0,700				. 50,000		. 7 0,000		.27,000		.,,,,,
	13												
Total	14	69.13	6,217,837			71.48	7,683,099		357,125	63.15	7,009,021		298,812

EXHIBIT 14 Summary of Expenditures for Operation and Maintenance of Plant

		FTE	Original Approv		Budget Restricted	FTE	Final Approve Unrestricted	d FY23 I	Budget Restricted	FTE	Actuals Unrestricted	2022-2 3	Restricted
Operations & Maintenance of Plant - By Individual Unit (Exh. 14/	A 1	FIE	Unrestricted	FIE	Restricted	FIE	Unrestricted	FIE	Restricted	FIE	Unrestricted	FIE	Restricted
, , , , , , , , , , , , , , , , , , , ,	2												
Administration	3	9.18	537,024			9.61	567,646			7.84	531,507		
	4												
Janitorial Services	5		755,423			21.00	740,358			20.30	709,415		
December of Decitions	6		400.000			0.00	500 404			0.00	444.045		
Repair of Buildings	7	8.00	489,296			8.00	500,464			6.80	444,945		
Grounds	9	8.00	280,112			8.00	278,112			6.89	257,327		
Cibalias	10		200,112			0.00	270,112			0.00	201,021		
Cars & Trucks	11		40,900				46,556				51,265		
	12												
Total O & M of Plant Individual Unit (Exh. 14A)	13		2,102,755			46.61	2,133,136			41.83	1,994,459		
	14												
Items Not Included in 14A's	15												
Compensation	16												
Institutional Work Study	17							0.40	40.000			0.04	40.004
Federal Work Study	18 19							0.48	12,029	0.01	220	0.64 0.05	16,004
State Work Study	20		300,937				298,031			0.01	339	0.05	1,355
Retirement Social Security	21		134,237				135,877				284,724 122,402		
	22		342,842				356,175				272,730		
Group Insurance	23		342,642 615				615				392		
Taxable Reimbursement	24		615				010				392		
Workman's Compensation	25												
Unemployment Compensation Waiver of Tuition	26		29,591				28.166				7,351		
	27						-,						
Accrued Vacation	28		7,500 537,888				7,500 513,644				32,774 164,074		
Electricity	29		27,488				106,398				552,318		
Fuel Water	30		148,175				148.175				98,449		
Sewer	31		40,887				63,874				61,530		
Garbage Disposal	32		31,979				36,032				47,775		
Cable	33		4,500				4,500				4,416		
Property Insurance	34		4,500				4,500				4,410		
Undistributed Expense	35		213,725				163,725				155,062		
Liability Insurance	36		213,723				103,723				133,002		
Computer Services	37		28,594				28,594				26,118		
Total All Items Not Included in 14A's	38		1,848,958				1,891,306	0.48	12,029	0.01	1,830,454	0.69	17,359
Total All Rollio Not illoraded III 1474 o	39		1,010,000				1,001,000	0.10	12,020	0.01	1,000,101	0.00	17,000
Grants and Contracts	40												
Grants and Contracts	41												
	42												
	43												
	44												
Total O & M of Plant	45		3,951,713			46.61	4,024,442	0.48	12,029	41.84	3,824,913	0.69	17,359
	46												_
Allocations Charged To:	47												
	48												
Auxiliary Enterprises (Exhibit 20)	49		(247,841)				(247,841)				(247,841)		
Inter-Collegiate Athletics (Exhibit 21)	50	1	(10,000)	1			(10,000)				(10,000)		
Public Service (Exhibit 17)	51												
Student Social (Exhibit 15)	52		(22,000)				(22,000)				(22,000)		
Internal Services Department (Exhibit 18)	53		5,396				2,328				2,328		
	54												
Total Allocations	55		(274,445)				(277,513)				(277,513)		
	56					1							
Total Expenses For O & M of Plant in I & G (to Exh. 2)	57	46.18	3,677,268			46.61	3,746,929	0.48	12,029	41.84	3,547,400	0.69	17,359

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

	C	riginal Approved FY	'23 Budget	F	inal Approved	FY23 B	udget		Actuals 202		
	FTE	Unrestricted FT		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ADMINISTRATION											
Professional Salaries 1	7.00	444,898		8.00	497,225			7.60	497,321		
Support Staff Salaries 2	0.50	21,705			, -				- ,-		
GA/TA Salaries 3											
Student Salaries 4		40,300		1.61	40,300			0.24	5,878		
Other Salaries 5		10,000			.0,000			0.2 .	0,0.0		
6											
7											
Supplies & Expense 8		27,821			21,156				18,447		
Travel 9		2,300			6,050				6,946		
Equipment 10		2,300			2,915				2,915		
					2,915				2,915		
Total 12		F27.024		9.61	567,646			7.84	531,507		
Total	9.18	537,024		9.61	367,646			7.84	531,507		
CARS & TRUCKS							_				
Professional Salaries 13											
Support Staff Salaries 14											
GA/TA Salaries											
Student Salaries 16	1										
Other Salaries 17	·										
18	1										
19											
Supplies & Expense 20		40,900			46,556				51,265		
Travel 2		10,000			.0,000				0.,200		
Equipment 22	d										
23											
Total 24		40,900			46,556				51,265		
1000		40,000	I		10,000	Į			01,200	l	
GROUNDS											
Professional Salaries 25	1										
Support Staff Salaries 26	8.00	239,805		8.00	239,805			6.89	226,304		
GA/TA Salaries 27	Ί										
Student Salaries 28											
Other Salaries 29											
30											
3.											
Supplies & Expense 32		40,307			36,307				29,473		
Travel 33											
Equipment 34					2,000				1,550		
35					' '				,		
Total 36		280,112		8.00	278,112			6.89	257,327		

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

	0	riginal Approved FY	23 Budget	F	inal Approved	FY23 B	udget		Actuals 202	22-23	
	FTE	Unrestricted FT		FTE	Unrestricted		Restricted	FTE	Unrestricted	FTE	Restricted
JANITORIAL											
Professional Salaries 1											
Support Staff Salaries 2	21.00	674,273		21.00	653,708			20.30	629,598		
GA/TA Salaries 3		1 .,			333,133				0_0,000		
Student Salaries 4											
Other Salaries 5											
6											
7											
		81,150			86,650				70.040		
		01,150			00,000				78,318		
									4 400		
Equipment 10									1,499		
11		755 400		04.00	740.050				700 445		
Total 12	21.00	755,423		21.00	740,358			20.30	709,415		
REPAIR OF BUILDINGS											
Professional Salaries 13											
Support Staff Salaries 14	8.00	342,374		8.00	362,698			6.80	304,467		
GA/TA Salaries 15											
Student Salaries 16											
Other Salaries 17											
18											
19											
Supplies & Expense 20		146,922			137,766				140,406		
Travel 21		110,022			101,100				1 10, 100		
Equipment 22									72		
23									12		
Total 24	8.00	489,296		8.00	500,464			6.80	444,945		
1000	0.00	403,230		0.00	000,404	lI		0.00	444,040	I I	
TOTAL ALL 14A'S											
Professional Salaries 25	7.00	444,898		8.00	497,225			7.60	497,321		
Support Staff Salaries 26	37.50	1,278,157		37.00	1,256,211			33.99	1,160,369		
GA/TA Salaries 27											
Student Salaries 28	1.68	40,300		1.61	40,300			0.24	5,878		
Other Salaries 29											
30											
31											
Supplies & Expense 32		337,100			328,435				317,909		
Travel 33		2,300			6,050				6,946		
Equipment 34		_,,,,,			4,915				6,036		
35					1,510				3,300		
Total 36		2,102,755	I	46.61	2,133,136			41.83	1,994,459		

EXHIBIT 15 Summary of Student Social and Cultural Development Activities

			Original Approv	ed FY23	Rudget	I	Final Approve	d FY23 B	udget		Δctuals	2022-23	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1						4 400 005				4 000 054		
Student Tuition & Fees	2		1,141,329				1,189,385				1,232,951		
Fees Charged Participants	3		3,100				5,198				5,181		
Sales & Service	4		10,000				13,400				24,814		
Other Sources	5		44,680				201,554				245,371		
Other Sources COVID19	6								4,338				4,338
Interest on Investments	7												
Federal Grant	8												
Federal Work Study	9												
State Work Study	10												
Indirect Recovery	11												
,	12												
Total Revenue (Exh. 1)	13		1,199,109				1,409,537		4,338		1,508,317		4,338
Beginning Balance (Exh. 1)	14 15		962,538				1,338,441				1,338,441		
Beginning Balance (Exn. 1)	16		962,536				1,330,441				1,330,441		
Total Available (Exh. 1)	17		2,161,647				2,747,978		4,338		2,846,758		4,338
	18												
Expenditures	19												
Professional Salaries	20	1.00	51,099			0.92	97,425			1.12	51,139		
Support Staff Salaries	21		6,788										
GA/TA Salaries	22												
Student Salaries	23	11.54	243,622			11.55	243,622			4.63	110,742		
Other Salaries	24												
Supplies & Expense	25		596,997				756,974				608,148		
Travel	26		32,721				74,424				62,653		
Equipment	27		50,387				127,792		4,338		104,269		4,338
Construction	28						,		1,000		,		,,,,,
Utilities	29		1,500				700				355		
Allocations (Institutional Support)	30		152,051				157,584				116,105		
Allocations (O & M)	31		22,000				18,000				12,000		
Allocations (O & IVI)	32		22,000				16,000				12,000		
Federal Work Study	33												
State Work Study	34												
	35		0.000				47.000				0.770		
Retirement			9,928				17,339				8,772		
Social Security	36		4,428				7,734				3,989		
Group Insurance	37		11,708				20,206				4,703		
Taxable Reimbursement	38												
Workman's Compensation	39												
Unemployment Compensation	40												
Accrued Vacation	41										28		
Repair & Replacement	42 43												
Total Expenditures (Exh. 1)	44	12.54	1,183,229			12.47	1,521,800		4,338	5.75	1,082,903		4,338
,	45		,,				, , , , , , , , , , , , , , , , , , , ,		,		, ,		,
Transfers To or (From)	46												
Auxillary(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				6,000				6,000		
Renewal & Replacement (Exhibit II)	50												
Total Transfers (Exh. 1)	51 52		15,880			-	20,880				20,880		
Total Hallsiers (LAH. 1)	53		10,000				20,000				20,000		
Ending Balance (Exh. 1)	54		962,538				1,205,298				1,742,975		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udget		Actuals	2022-23	
ACTIVITY PROMOTION		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		104,344				104,344				114,266		
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												
manect recovery	11												
Total Bayanya	12		104,344				104 244				114.066		
Total Revenue	13		104,344			1	104,344				114,266		
D. visusia a Datamas			0.40.005				070 500				070 500		
Beginning Balance	14		249,985				279,508				279,508		
	15												
Total Available	16		354,329				383,852				393,774		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		84,996				90,996				67,409		
Travel	25		6,000				16,000				15,475		
Equipment	26		5,000				14,000				19,987		
1.1	27		.,				,				.,		
Utilities	28												
Allocations (Institutional Support)	29		8,348				8,348				9,122		
Allocations (O & M)	30		0,010				0,010				0,122		
Anocations (O & W)	31												
Federal Work Study	32												
•	33												
State Work Study	33												
Retirement													
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41		104,344				129,344				111,993		
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Public Service (Exhibit 17)	46						5,000				5,000		
Total Transfer	47						5,000				5,000		
	48												
Ending Balance	49		249,985				249,508				276,781		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udget		Actuals	2022-23	
ALCOHOL & DRUG		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3		3,100				5,198				5,181		
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
man out recovery	11												
Total Revenue	12		3,100				5,198				5,181		
Total Nevende	13		3,100				3,130				3,101		
Beginning Balance	14		10,309				9,819				9,819		
Beginning Balance	15		10,309				9,019				9,019		
Total Available	16		42 400				45.047				45.000		
Total Available			13,409				15,017				15,000		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		220				220				7		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
(5 5)	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
	37												
Workman's Compensation													
Unemployment Compensation	38												
Waiver of Tuition	39												
	40					-							
Total Expenditures	41		220				220				7		
	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		10,309				11,917				12,113		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udget		Actuals	2022-23	
ART ACTIVITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		4,923				5,330				5,334		
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												
mander reductory	11												
Total Revenue	12		4,923				5,330				5,334		
Total Nevellue	13		4,323			1	3,330				3,334		
Beginning Balance	14		11,502				14,087				14,087		
Degining Balance	15		11,302				14,007				14,007		
Total Avalible	16		16,425				19,417				19,421		
Total Availble	17		10,425				19,417				19,421		
EXPENDITURES													
	18												
Professional Salaries	19												
Support Staff Salaries	20												
GA/TA Slaries	21												
Student Salaries	22												
Other Salaries	23												
	24												
Supplies & Expense	25		1,898				5,768				5,059		
Travel	26		1,000				1,000						
Equipment	27		631				5,761				3,572		
	28												
Utilities	29												
Allocations (Institutional Support)	30		394				394				423		
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		3,923				12,923				9,054		
Total Expolicitures	43		3,323			1	12,323				3,034		
Transfer To or (From)	43												
Transier to or (Front)	44												
L & C (Eybibit 1A)													
I & G (Exhibit. 1A)	46		4.000				4.000				4.000		
Public Service (Exhibit 17)	47		1,000				1,000				1,000		
	48	1				 							
Total Transfer	49		1,000				1,000				1,000		
	50												
Ending Balance	51		11,502				5,494				9,367		

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

BAND ACTIVITY				Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udaet		Actuals	2022-23	
Revenues	BAND ACTIVITY		FTE				FTE				FTE			Restricted
Student Tution & Fous 2 34,468 37,312 37,338 5266	-													
Feed Charged Participants 3 Salies & Survivos 4 4 4 4 4 4 4 4 4	Revenues	1												
Feed Charged Participants 3 Salies & Survivos 4 4 4 4 4 4 4 4 4	Student Tuition & Fees	2		34,458				37,312				37,338		
Salies & Service				,				,				,		
Dither Sources 5	• .													
Interest on Investments								47.500				47.500		
Federal Work Study								,				,		
Federal Work Study 8 State Work Study 9 Indirect Recovery 10 11 11 11 11 11 11 1														
State Work Study														
Indirect Recovery 10														
11														
Total Revenue 12 34,458 84,812 84,838 8 86,812 8 86,838 8	mander redevery													
13	Total Payanua			3/ /58				9/ 912				84 838		
14	Total Nevenue			34,430				04,012				04,030		
15	Posinning Palance			5 115				2 104				2 104		
Total Available	Beginning Balance			5,445				3,104				3,104		
Expenditures 18 18 9 19 19 19 19 19 19 19 19 19 19 19 19 1	Total Available			20,002				07.000				00.000		
Expenditures	l otal Avallable			39,903				87,996				88,022		
Professional Salaries 19	Former Planes													
Support Staff Salaries 20 Student Salaries 21 23 23 24 6,480 32,480 29,090 29,090 27 28 27 27 27 27 28 28	-													
Student Salaries 21														
Cither Salaries 22 23 23 24 6,480 32,480 29,090 2,771 2,95	· ·													
Supplies & Expense														
Supplies & Expense 24 6,480 32,480 29,090 33,526 Equipment 26 1,500 2,566	Other Salaries													
Travel														
Equipment 26														
Utilities														
Utilities	Equipment			1,500				4,900				2,566		
Allocations (Institutional Support) Allocations (O & M) 30 31 Federal Work Study 31 State Work Study 33 Retirement 34 Social Security 35 Group Insurance 36 Workman's Compensation 37 Unemployment Compensation 39 Waiver of Tuition 39 Total Expenditures 41 1														
Allocations (O & M) Federal Work Study 31 Federal Work Study 32 State Work Study 33 Retirement 34 Social Security 35 Group Insurance Workman's Compensation Unemployment Compensation Waiver of Tuition 40 Total Expenditures 41 1	Utilities													
Federal Work Study 32 State Work Study 33 34 34 34 35 35 36 36 36 36 36 37 37 37	Allocations (Institutional Support)			2,757				2,757				2,951		
Federal Work Study 32 33 34 34 34 34 34 34	Allocations (O & M)	30												
State Work Study 33 34 34 34 35 35 36 36 36 36 36 37 37 38 38 38 38 38 38		31												
Retirement 34 Social Security 35 Group Insurance 36 Workman's Compensation 37 Unemployment Compensation 38 Waiver of Tuition 39 40 40 Total Expenditures 41 34,458 81,458 68,133 Transfer To or (From) 43 I & G (Exhibit. 1A) 45 Student Social & Cultural 46 47 48	Federal Work Study	32												
Social Security 35 36 36 36 36 37 37 37 38 39 39 39 39 39 39 39	State Work Study	33												
Group Insurance 36 Workman's Compensation 37 Unemployment Compensation 38 Waiver of Tuition 39 40	Retirement	34												
Workman's Compensation 37 Unemployment Compensation 38 Waiver of Tuition 39 40 81,458 Total Expenditures 41 42 42 Transfer To or (From) 43 44 44 I & G (Exhibit. 1A) 45 Student Social & Cultural 46 47 48	Social Security	35												
Unemployment Compensation 38 39 40	Group Insurance	36												
Waiver of Tuition 39 40 40 Total Expenditures 41 34,458 81,458 68,133 Transfer To or (From) 43 44 44 45 I & G (Exhibit. 1A) 45 5 5tudent Social & Cultural 46 47 Total Transfer 48 48 48	Workman's Compensation	37												
Waiver of Tuition 39 40 40 Total Expenditures 41 34,458 81,458 68,133 Transfer To or (From) 43 44 44 44 I & G (Exhibit. 1A) 45 5 5 46 Student Social & Cultural 46 47 48 48	Unemployment Compensation	38												
Total Expenditures		39												
Transfer To or (From) 42 43 44 I & G (Exhibit. 1A) Student Social & Cultural 46 47 Total Transfer 48		40												
Transfer To or (From) 1 & G (Exhibit. 1A) Student Social & Cultural 42 43 44 45 Student Social & Cultural 46 47 Total Transfer 48	Total Expenditures	41		34,458				81,458				68,133		
Transfer To or (From) 43 44 44 I & G (Exhibit. 1A) 45 Student Social & Cultural 46 47 47 Total Transfer 48	·	42		,				,				,		
44	Transfer To or (From)													
I & G (Exhibit. 1A) 45 Student Social & Cultural 46 47 48	, ,													
Student Social & Cultural 46 47 48	I & G (Exhibit. 1A)													
47	, ,													
Total Transfer 48														
	Total Transfer													
Ending Balance 50 5,445 6,538 19,889	Ending Balance			5 115				6 520				10 000		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udaet		Actuals	2022-23	
CAREER SERVICES ACTIVITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		9,845				10,660				10,668		
Fees Charged Participants	3		.,.				.,				.,		
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
	9												
State Work Study													
Indirect Recovery	10												
	11		0.045				40.000				40.000		
Total Revenue	12		9,845				10,660				10,668		
	13												
Beginning Balance	14												
	15												
Total Available	16		9,845				10,660				10,668		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		9,057				3,057						
Travel	25		0,001				1,000						
Equipment	26						5,000						
Equipment	27						3,000						
Liere													
Utilities	28		700				700				050		
Allocations (Institutional Support)	29		788				788				853		
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		9,845				9,845				853		
	42		0,0.0				0,010				000		
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
, ,													
Student Aid (Exhibit 19)	46												
L	47					-				.			
Total Transfer	48	ļ								<u> </u>			
	49												
Ending Balance	50						815				9,815		

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

			Original Approv	red FY23	Budget		Final Approve	d FY23 B	udaet		Actuals	2022-23	
CHEERLEADING ACTIVITY		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												
Other Salaries	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						1						
Retirement	34												
Social Security	35						1						
Group Insurance	36												
Workman's Compensation	37						1						
Unemployment Compensation	38												
Waiver of Tuition	39						1						
	40												
Total Expenditures	41		İ				1			l			
Total Experiences	42												
Transfer To or (From)	42						1						
Transier to or (From)	43												
LS C (Exhibit 1A)							1						
I & G (Exhibit. 1A)	45												
Student Aid (Exhibit 19)	46						1						
	47												
Total Transfer	48						ļ						
	49												
Ending Balance	50		376				376				376		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udget		Actuals	2022-23	
CENTER FOR GENDER EQUITY		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						
Interest on Investments	6		.,				-,						
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
indirect recovery	11												
Total Revenue	12		13,000				13,000						
Total Nevenue	13		13,000				10,000						
Beginning Balance	14		6,770				7,420				7,420		
Deginning Dalance	15		0,770				7,420				7,420		
Total Available	16		10.770				20.420				7 420		
Total Available	16		19,770				20,420				7,420		
Farmer Plane													
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												
Walver of Tultion	40												
Total Expenditures	41	0.49	13,000			0.49	13,000						
Total Experiultures	42	0.49	13,000			0.49	13,000						
Transfer To or (From)	42												
Transier to or (From)													
1.0 C (F.:L:L:: 4.A)	44]										
I & G (Exhibit. 1A)	45												
Student Aid (Exhibit 19)	46												
	47												
Total Transfer	48												
	49												
Ending Balance	50		6,770				7,420				7,420		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udget		Actuals	2022-23	
CHOIR ACTIVITY		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												
manect Recovery	11												
Total Barrania	12												
Total Revenue	13												
B. o'contra Balanca			0.400				0.404				0.404		
Beginning Balance	14		6,162				6,161				6,161		
	15												
Total Available	16		6,162				6,161				6,161		
	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								1				
Workman's Compensation	37								1				
Unemployment Compensation	38								1				
Waiver of Tuition	39								1				
Traiver or Tultion	40								1				
Total Expenditures	41												
Total Experiultures	42												
Transfor To or (From)	42												
Transfer To or (From)	43								1				
L & C (Eybibit 1A)	44								1				
I & G (Exhibit. 1A)													
Athletics (Exhibit 21)	46								1				
Activity Promotion (Exhibit 15)	47								1				
	48								 				
Total Transfer	49												
	50												
Ending Balance	51		6,162				6,161				6,161		

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

			Original Approv	red FY23	Budget		Final Approve	d FY23 B	udaet		Actuals	2022-23	
CORRE CAMINOS		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												
munect Recovery	11												
Total Barrania	12												
Total Revenue	13												
Bardonia Balanca			000				000				000		
Beginning Balance	14		866				869				869		
	15												
Total Available	16		866				869				869		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(10)		
Travel	25												
Equipment	26												
' '	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
/ modulene (e a m)	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
1	35												
Group Insurance													
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41										(10)		
	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		866				869				879		· · · · · · · · · · · · · · · · · · ·

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

			Original Approv	red FY23	Budget		Final Approve	d FY23 B	udget		Actuals	2022-23	
DRAMA ACTIVITY		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												
	8												
Federal Work Study													
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		17,679				17,687				17,687		
	15												
Total Available	16		17,679				17,687				17,687		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(14)		
Travel	25										(1-1)		
Equipment	26												
Equipment	27												
Utilities	28												
	29												
Allocations (Institutional Support)													
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										(14)		
-	42										, ,		
Transfer To or (From)	43												
`	44												
I & G (Exhibit. 1A)	45												
Student Social & Cultural (Exhibit 15)	46												
Stadont Gooldi & Galtural (Exhibit 10)	47												
Total Transfer	48	1	1	 		 	 	 		1			
Total Translet	49					1	1			1			
Fuding Balance	50		47.070			1	47.007			1	47.704		
Ending Balance	50		17,679				17,687	l		<u> </u>	17,701	ll	

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	Sudget		Actuals	2022-23	
CAMPUS RECREATION		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
OAIN CO RECREATION			Chilodinolog		rtootriotou		Officolifica		recentated		Officolifold		recentored
Revenues	1												
Student Tuition & Fees	2		112,145				112,145				121,946		
Fees Charged Participants	3		112,140				112,140				121,540		
Sales & Service	4												
	5		20,000				40.004				05.005		
Other Sources			30,000				42,924				85,305		
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		142,145				155,069				207,251		
	14												
Beginning Balance	15		242,861				305,701				305,701		
	16		,										
Total Available	17		385,006				460,770				512,952		
100017110010	18		000,000				100,110				0.2,002		
Expenditures	19												
Professional Salaries	20												
	21												
Support Staff Salaries													
GA/TA Salaries	22										50.000		
Student Salaries	23	2.63	62,899			2.63	62,899			2.47	59,082		
Other Salaries	24												
	25												
Supplies & Expense	26		64,705				64,505				14,304		
Travel	27												
Equipment	28						4,000				4,768		
	29												
Utilities	30		1,500				700				355		
Allocations (Institutional Support)	31		1,041										
Allocations (O & M)	32		12,000				12,000				12,000		
` '	33		,				,				,		
Federal Work Study	34												
State Work Study	35								1				
Retirement	36								1				
	37								1				
Social Security	38								1				
Group Insurance									1				
Taxable Reimbursement	39								1				
Workman's Compensation	40								1				
Unemployment Compensation	41												
Waiver of Tuition	42								1				
Accrued Vacation	43										(1,386)		
Total Expenditures	44	2.63	142,145			2.63	144,104			2.47	89,123		
	45								1				
Transfer To or (From)	46												
	47								1				
I & G (Exhibit. 1A)	48								1				
Auxillary (Exhibit 20)	49								1				
	50								ĺ				
Total Transfer	51			1		1			İ	l			
	52								1	l			
Ending Balance	53		242,861				316,666		1		423,829		
Linding Dalatice	133		۷۹۷,001	l	i	1	310,000		1		423,029		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udget		Actuals	2022-23	
FOREIGN STUDENT SERVICES		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		31,000				31,793				21,690		
Fees Charged Participants	3		,				·				ŕ		
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
mander reduction	11												
Total Revenue	12		31,000				31,793				21,690		
Total Neveride	13		31,000				31,793				21,090		
Beginning Balance	14		14,381				14,562				14,562		
Beginning Balance	15		14,301				14,502				14,502		
Total Available	16		45.004				40.055				20.052		
Total Available			45,381				46,355				36,252		
Former distance	17						1		1				
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		31,000				31,000				22,622		
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						1		1				
Group Insurance	36												
Taxable Reimbursement	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40						1		1				
	41												
Total Expenditures	42		31,000				31,000		1		22,622		
. Cta. Experience	43		01,000				31,000				22,522		
Transfer To or (From)	44												
Transici 10 of (From)	45												
I & G (Exhibit. 1A)	45												
							1		1				
Student Social & Cultural (Exhibit 15)	47						1		1				
Total Tools of a	48								1				
Total Transfer	49								1				
l	50	-				-			1	-			
Ending Balance	51		14,381				15,355		İ		13,630		

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

		-	Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udget		Actuals	2022-23	
HEALTH SERVICES		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		241,880				241,880				262,960		
Fees Charged Participants	3		,				,				ŕ		
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
maneet recovery	11												
Total Revenue	12		241,880				241,880				262,960		
Total Revenue	13		241,000				241,000				202,900		
Paginning Polones	14		53,914				141,878				141,878		
Beginning Balance	15		55,914				141,070				141,070		
Total Accellate			005 704				000 750				40.4.000		
Total Available	16		295,794				383,758				404,838		
	17												
Expenditures	18												
Professional Salaries	19		12,500				12,500				1,664		
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		119,045				119,045				105,334		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		94,944				94,944				43,566		
Allocations (O & M)	30												
, ,	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		2,144				2,144				286		
Social Security	35		956				956				121		
Group Insurance	36		291				291				33		
Workman's Compensation	37		201				251				33		
Unemployment Compensation	38												
Waiver of Tuition	39												
Accrued Vacation	40												
Total Expenditures	41		229,880				229,880				151,004		
Total Experiultures	42		229,000				223,000				101,004		
Transfer To or (From)	42												
manaler 10 01 (FIOIII)	43												
L. C. (Evhibit 1A)													
I & G (Exhibit. 1A)	45		40.000				40.000				40.000		
Auxillary(Exhibit 20)	46		12,000				12,000				12,000		
	47												
Total Transfer	48		12,000				12,000				12,000		
	49												
Ending Balance	50		53,914				141,878				241,834		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udaet		Actuals	2022-23	
INTERDISCIPLINARY EXP ARTS		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		9,095				9,095				9,095		
	15												
Total Available	16		9,095				9,095				9,095		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Other Salaries	23												
Complian & Formana	24												
Supplies & Expense													
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						1		1				
Social Security	35												
Group Insurance	36						1		1				
Workman's Compensation	37												
Unemployment Compensation	38						1		1				
Accrued Vacation	39												
Accided vacation	40												
Total Expanditures	41												
Total Expenditures	42					1	1		1				
Transfer To an (Franc)							1		1				
Transfer To or (From)	43						1		1				
100/5/19/14/	44						1		1				
I & G (Exhibit. 1A)	45						1		1				
	46						1		1				
	47												
Total Transfer	48												
	49												
Ending Balance	50		9,095				9,095				9,095		

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

NRTAMURALS			1	Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udget		Actuals	2022-23	
Revenues	INTRAMURALS		FTE				FTE				FTE			Restricted
Student Tution & Fees 2 9,449 9,449 10,273														
Feec Dampsed Participants 3 Salties & Service 4	Revenues	1												
Feec Dampsed Participants 3 Salties & Service 4	Student Tuition & Fees			9,449				9,449				10,273		
Sales & Sarvice 4				,				·				,		
Difference Sources S														
Interest on Investments														
Federal Work Study														
Federal Work Study 9 10 10 10 10 10 10 10														
Stote Work Study 9														
Indirect Recovery	[· · · · · · · · · · · · · · · · · · ·													
11														
12	indirect Necovery													
Seginning Balance	Total Bayanua			0.440				0.440				10.072		
Seginning Balance	Total Revenue			9,449				9,449				10,273		
15	Paginning Polones			EO 104				60.211				60 244		
Total Available	Beginning Balance			52,134				60,311				60,311		
Expenditures				04.500				22.722				70.504		
Expenditures	Total Available			61,583				69,760				70,584		
Professional Salaries														
GA/TA Salaries 20														
Support Staff Salaries 21 22 22 23 24 24 25 24 25 25 24 25 25														
Student Salaries 22 22 24 3 4 4 4 4 4 4 4 4														
Other Salaries	Support Staff Salaries													
Supplies & Expense	Student Salaries													
Supplies & Expense	Other Salaries	23												
Travel		24												
Travel	Supplies & Expense	25		6,693				6,693				112		
Equipment				1,000				1,000						
Utilities	Equipment			1.000				1.000						
Utilities 29 Allocations (Institutional Support) 30 756 756 813	1.1			,				,						
Allocations (Institutional Support) 30 756 756 813 813 813 813 814 815	Utilities													
Allocations (O & M)				756				756				813		
Sederal Work Study 33 33 33 33 34 34 34 3				700				100				0.10		
Federal Work Study 33 34 34 34 34 34 34 3	Allocations (O & W)													
State Work Study	Fodoral Work Study													
Retirement 35 Social Security 36														
Social Security 36 Group Insurance 37 Workman's Compensation 38 Unemployment Compensation 40 41 41 41 41 42 43 43 45 45 46 Student Activity 47 48 50 50 50 50 50 50 50 5	•													
Group Insurance 37								1						
Workman's Compensation 38 Unemployment Compensation 39 Waiver of Tuition 40 41 9,449 Total Expenditures 42 43 9,449 Transfer To or (From) 44 45 45 I & G (Exhibit. 1A) 46 Student Activity 47 48 49 50 50	[· · · · · · · · · · · · · · · · · · ·							1						
Unemployment Compensation 39 40 41 41 41 41 41 42 9,449 9,449 925 43 45 45 45 46 50 48 47 48 49 50 50 50 50 50 50 50 5								1						
Waiver of Tuition 40 41 41 Total Expenditures 42 9,449 9,449 43 43 Transfer To or (From) 44 45 I & G (Exhibit. 1A) 46 Student Activity 47 48 49 50 50														
Total Expenditures														
Total Expenditures	Waiver of Tuition													
Transfer To or (From) 1 & G (Exhibit. 1A) Student Activity 47 48 Total Transfer 49 50														
Transfer To or (From) 44 I & G (Exhibit. 1A) 46 Student Activity 47 48	Total Expenditures			9,449				9,449				925		
45								1						
I & G (Exhibit. 1A) 46 Student Activity 47 48	Transfer To or (From)							1						
Student Activity 47 48		45												
48	I & G (Exhibit. 1A)	46						1						
48	Student Activity													
Total Transfer	•	48												
50	Total Transfer													
Ending Balance 51 52,134 60,311 69,659	Ending Balance	51		52,134				60,311				69,659		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udaet		Actuals	2022-23	
LIBRARY BOOKS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		44,303				47,973				48,007		
Fees Charged Participants	3		,				,				.,		
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
	9												
State Work Study													
Indirect Recovery	10												
	11												
Total Revenue	12		44,303				47,973				48,007		
	13												
Beginning Balance	14		18,411				19,005				19,005		
	15												
Total Available	16		62,714				66,978				67,012		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		40,759				40,759				35,780		
Travel	25		40,733				40,733				33,700		
	26												
Equipment													
Liver	27												
Utilities	28		0.544								0.004		
Allocations (Institutional Support)	29		3,544				3,544				3,801		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35						1		1				
Group Insurance	36								ĺ				
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
Traire or raidon	40												
Total Expenditures	41		44,303				44,303				39,581		
Total Experiatures	42		44,505				77,500				33,301		
Transfer To or (From)	43												
Transier to or (From)							1		1				
L 9 C (Eybibit 1A)	44						1		1				
I & G (Exhibit. 1A)	45						1		1				
	46						1		1				
	47						ļ		ļ	<u> </u>			
Total Transfer	48												
	49						ļ		ļ				
Ending Balance	50		18,411				22,675				27,431		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udaet		Actuals	2022-23	
MEDIA TECHNOLOGY SERVICES		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
			Om dom dou		7.000.70104		- Cimodinolog		11001110104		- Cimodalotou		71001110104
Revenues	1												
Student Tuition & Fees	2		55,625				60,233				60,275		
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												
mander redevery	11												
Total Revenue	12		55,625				60,233				60,275		
Total November	13		00,020				00,200				00,210		
Beginning Balance	14		883				3,221				3,221		
Dogming Balance	15		000				0,221				0,221		
Total Available	16		56,508				63,454				63,496		
Total Available	17		30,300				05,454				03,490		
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
	21												
Student Salaries													
Other Salaries	22												
0 " 05	23		0.040								44.400		
Supplies & Expense	24		8,919				11,919				11,189		
Travel	25												
Equipment	26		42,256				42,256				41,404		
	27												
Utilities	28												
Allocations (Institutional Support)	29		4,450				4,450				4,760		
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		55,625				58,625				57,353		
·	44												
Transfer To or (From)	45												
<u> </u>	46								1				
I & G (Exhibit. 1A)	47								1				
Renewals & Replacements (Exhibit II)	48								1				
(49												
Total Transfer	50								1				
	51								1				
Ending Balance	52		883				4,829		1		6,143		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	Sudget		Actuals	2022-23	
MUSEUM ACTIVITY		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		10,000				13,400				24,814		
Other Sources	5		.,				41,773				41,773		
Interest on Investments	6						, -				, -		
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
,	11												
Total Revenue	12		10,000				55,173				66,587		
	13		.0,000				55,				00,007		
Beginning Balance	14		32,546				72,148				72,148		
2039 24.400	15		02,010				12,110				. 2,		
Total Available	16		42,546				127,321				138,735		
Total Available	17		42,040				127,021				100,700		
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20		6,788										
Student Salaries	21		0,766										
Other Salaries	22												
Other Salaries	23												
Complian & Foregon	23		440				00.757				20,238		
Supplies & Expense			112				26,757				20,238		
Travel	25						45.400				45 444		
Equipment	26						15,128				15,111		
Liere	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		1,164										
Social Security	35		519										
Group Insurance	36		1,417										
Taxable Reimbursement	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition	41												
	42												
Total Expenditures	43		10,000				41,885				35,349		
	44												
Transfer To or (From)	45												
	46								1				
I & G (Exhibit. 1A)	47								1				
Renewals & Replacements (Exhibit II)	48												
	49												
Total Transfer	50												
	51												
Ending Balance	52		32,546				85,436				103,386		

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

			Original Approv	ed FY23	Budget	1	Final Approve	d FY23 B	Sudget		Actuals	2022-23	
NATURAL SCIENCE - VAN		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
			- Ciliodinolou		rtootiiotou	· · · -	O''' GOU'' GO		71001110100		0111001110100		rtootriotou
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												
aoct riceovery	11												
Total Revenue	12												
Total Novolido	13												
Beginning Balance	14		1,592				1,616				1,616		
Deginning Balance	15		1,332				1,010				1,010		
Total Available	16		1,592				1,616				1,616		
Total Available	17		1,392				1,010				1,010		
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
··	21												
Student Salaries													
Other Salaries	22												
0 " 0 5	23										(0.1)		
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								1		1		
	49								1		1		
Total Transfer	50					1				1	İ		
	51												
Ending Balance	52		1,592				1,616		1		1,640		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udget		Actuals	2022-23	
OUTDOOR PROGRAM		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		4,923				5,331				5,335		
Fees Charged Participants	3		.,020				0,001				0,000		
Sales & Service	4												
Other Sources	5						4,440				7,088		
Interest on Investments	6						4,440				7,000		
interest on investments	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
Indirect Recovery													
	11		4.000				0.774				10.100		
Total Revenue	12		4,923				9,771				12,423		
	13												
Beginning Balance	14		133,465				168,581				168,581		
	15												
Total Available	16		138,388				178,352				181,004		
	17												
Expenditures	18												
Professional Salaries	19					1.00	50,000			0.50	24,250		
Support Staff Salaries	20												
Student Salaries	21	0.08	2,000			0.09	2,000						
Other Salaries	22												
	23												
Supplies & Expense	24		2,529				40,943				19,379		
Travel	25		,				9,291				10,030		
Equipment	26						3,347				60		
	27						0,0				00		
Utilities	28												
Allocations (Institutional Support)	29		394				394				442		
Allocations (O & M)	30		001				001				112		
Allocations (O & W)	31												
Federal Work Study	32												
	33												
State Work Study							0.575				4.450		
Retirement	34						8,575				4,159		
Social Security	35						3,825				1,771		
Group Insurance	36						9,915				4,129		
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
Accrued Vacation	40										602		
Total Expenditures	41	0.08	4,923			1.09	128,290			0.50	64,822		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46									<u> </u>			
Total Transfer	47												
	48												
Ending Balance	49		133,465				50,062				116,182		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udget		Actuals	2022-23	
PROGRAMMING BOARD		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		41,842				45,307				45,339		
Fees Charged Participants	3		,				,				,		
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
interest on investments	7												
Fadaral Marile Charles													
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		41,842				45,307				45,339		
	13												
Beginning balance	14		4,450				18,889				18,889		
	15												
Total Available	16		46,292				64,196				64,228		
	17		,				,				,		
Expenditures	18												
Professional Salaries	19												
	20												
Support Staff Salaries													
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		33,842				33,842				33,972		
Travel	25												
Equipment	26						6,000				5,000		
	27						5,555				5,555		
Utilities	28												
	29		4,000				8,000				8,000		
Allocations (Institutional Support)							0,000				8,000		
Allocations (O & M)	30		4,000										
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38									I			
Waiver of Tuition	39												
vvalver of Tuition													
	40												
Total Expenditures	41		41,842				47,842				46,972		
	42												
Transfer To or (From)	43												
	44									I			
I & G (Exhibit. 1A)	45									I			
<u> </u>	46									I			
Total Transfer	47												
Total Hullold	48					1				 			
Ending Polones	49		4 450			1	40.054			1	47.050		
Ending Balance	49		4,450				16,354				17,256		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udget		Actuals	2022-23	
RESIDENT LIFE-PROGRAMMING		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		1,000				1,000						
interest on investments	7												
Fadaral Marie Charles	8												
Federal Work Study	9												
State Work Study													
Indirect Recovery	10												
	11												
Total Revenue	12		1,680				1,680						
	13												
Beginning Balance	14		3,065				1,353				1,353		
	15												
Total Available	16		4,745				3,033				1,353		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
	21												
Student Salaries													
Other Salaries	22												
	23												
Supplies & Expense	24		1,680				1,680				1,344		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
/ inocations (o a m)	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	1,680				1,344	1	
	42		1,000				1,000				.,		
Transfer To or (From)	43												
Transier 10 or (From)	43												
1 8 C (F.:L:L:: 4A)													
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		3,065				1,353				9	L	

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

			Original Approv	ed FY23	Budget		Final Approved	d FY23 B	udget		Actuals	2022-23	
SPECIAL NEEDS ACTIVITY		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												
Followski Orall													
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		916				916				916		
	15												
Total Available	16		916				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		1										

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udaet		Actuals	2022-23	
STUDENT ACTIVITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
OTOBERT ACTIVITY			Chilodinolog		rtootriotod	''-	Chilectricted		rtootriotod		Officolifolog		rtootriotoa
Revenues	1												
Student Tuition & Fees	2		158,128				160,394				171,668		
	3		130,120				100,394				171,000		
Fees Charged Participants													
Sales & Service	4												
Other Sources	5						50,237				62,233		
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		158,128			1	210,631				233,901		
Total Revenue	13		130,120			<u> </u>	210,031				233,901		
							0.4.700				0.4.700		
Beginning Balance	14		5,814				34,728				34,728		
	15												
Total Available	16		163,942				245,359				268,629		
	17	<u> </u>		1		1					1		
Expenditures	18												
Professional Salaries	19			1		1					3,000		
Support Staff Salaries	20										0,000		
GA/TA Salaries	21												
Student Salaries	22	3.89	60,686			3.89	60,686			1.65	39,433		
Other Salaries	23												
	24												
Supplies & Expense	25		83,401				128,901				136,538		
Travel	26		1,000				3,000				1,652		
Equipment	27		,				14,100				4,600		
	28						,				1,000		
Utilities	29												
			7.044				0.000				44000		
Institutional Support Allocation	30		7,041				8,328				14,328		
O&M Allocation	31		6,000				6,000						
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35										515		
Social Security	36										229		
Group Insurance	37										60		
	38										00		
Taxable Reimbursement											ĺ		
Workman's Compensation	39										ĺ		
Unemployment Compensation	40												
Accrued Vacation	41										(1,386)		
	42												
Total Expenditures	43	3.89	158,128			3.89	221,015			1.65	198,969		
_	44												
Transfer To or (From)	45			1		1					1		
	46			1		1					1		
Auxillan/(Exhibit 20)											ĺ		
Auxillary(Exhibit 20)	47			1		1					1		
I & G (Exhibit. 1A)	48			1		1					1		
Intramurals (Exhibit 15)	49			1		1					1		
	50												
Total Transfer	51						·						
	52												
Ending Balance	53		5,814			ĺ	24,344				69,660		
	100	·	0,017		l	1	2-1,0-1-1		1		. 00,000		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udaet		Actuals	2022-23	
STUDENT ATHLETE INSURANCE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
			- Ciliodinolou		rtootiiotou		O''' GOU'' GO		71001110100		0111001110100		11001110100
Revenues	1												
Student Tuition & Fees	2						4,880				5,280		
Fees Charged Participants	3						.,000				0,200		
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Interest on investments	7												
Federal Work Study	8												
State Work Study	9												
•	10												
Indirect Recovery													
Tatal Bassassa	11						4.000				5.000		
Total Revenue	12						4,880				5,280		
	13												
Beginning Balance	14		2,648				2,648				2,648		
	15												
Total Available	16		2,648				7,528				7,928		
	17								1				
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
GA/TA Salaries	21												
Student Salaries	22												
Other Salaries	23												
Curior Gardines	24												
Supplies & Expense	25						4,560				5,000		
Travel	26						1,000				0,000		
Equipment	27												
Equipment	28												
Light	29												
Utilities													
Institutional Support Allocation	30												
O&M Allocation	31												
	32												
Federal Work Study	33								1				
State Work Study	34												
Retirement	35								1				
Social Security	36								1				
Group Insurance	37												
Taxable Reimbursement	38								1				
Workman's Compensation	39												
Unemployment Compensation	40								1				
Accrued Vacation	41												
	42												
Total Expenditures	43						4,560				5,000		
	44						.,500				3,300		
Transfer To or (From)	45								1				
Transfer 15 of (110m)	46								ĺ				
	46								1				
									1				
	48												
Total Transfer	49			-		-			 	.			
	50								ļ	<u> </u>			
Ending Balance	51		2,648				2,968		İ		2,928		

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

STUDENT COVERNMENT				Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udget		Actuals	2022-23	
Student Tution & Feeb 2 68,455 71,999 72,009	STUDENT GOVERNMENT		FTE				FTE				FTE	Unrestricted	FTE	Restricted
Student Tution & Feeb 2 68,455 71,999 72,009														1
Fees Charged Participants 3 states & Service 4 4 4 7 7 1958 8 8 19 8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Revenues													1
Sales & Service	Student Tuition & Fees	2		66,455				71,959				72,009		I
Cher Sources 5	Fees Charged Participants	3												I
Interest or Investments	Sales & Service	4												I
Interest or Investments	Other Sources	5												I
Federal Work Study 8	Interest on Investments													I
Federal Work Study 8		7												I
Slate Work Study 9 10 12 66.455 71.959 72.009 72.0	Federal Work Study													I
Indirect Recovery	*													I
11														I
12	manoot recovery													I
13	Total Payonus			66.455				71.050				72.000		<u> </u>
Segining Balance	Total Revenue	12		66,433				71,959				72,009		
15	Daniumium Balanca			20, 424				20,200				20,200		I
otal Available 16 86,886 100,245 100,295 Amount of the control	Beginning Balance			20,431				28,286				28,286		I
Appenditures 18														
Xipenditures 18	Total Available			86,886				100,245				100,295		-
Professional Salaries 19 Stupent Staff Salaries 21 Other Salaries 22 3uport Salaries 22 Support Salaries 22 3uport Salaries 22 3uport Salaries 22 3uport Salaries 24 4uport Salaries 25 Support Salaries 24 4uport Salaries 24 4uport Salaries 25 Support Salaries 26 4uport Salaries 26 4uport Salaries 26 4uport Salaries 44,553 4uport Salaries 44,4553 4uport Suport Salaries 40 4uport Salaries 40 4uport Salaries 41 4uport Salaries 42 4uport Salaries 44 4uport Salaries 45 4uport Salaries 45 4uport Salaries 45 4uport Salaries 45 4uport Salaries 45 4uport Salaries 45 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>I</td>														I
Support Staff Salaries 20	Expenditures													I
Student Salaries	Professional Salaries													I
Other Salaries 22 4 60,554 60,554 44,553 Supplies & Expense 24 60,554 60,554 44,553 Travel 25 26 27 Utilities 28 28 8,080 Allocations (institutional Support) 29 5,901 7,188 8,080 Federal Work Study 30 31 4 4 4 Federal Work Study 32 33 8 4 <t< td=""><td>Support Staff Salaries</td><td>20</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>I</td></t<>	Support Staff Salaries	20												I
Supplies & Expense	Student Salaries	21												1
Supplies & Expense	Other Salaries													1
Supplies & Expense 24 60,554 60,554 44,553 Travel 25 7 8 44,553 Utilities 28 8 8,080 8,080 Allocations (Institutional Support) 29 5,901 7,188 8,080 Allocations (O & M) 30 31 8,080 8,080 Federal Work Study 32 8 8,080 8,080 State Work Study 33 8 8,080 8,080 Retirement 34 8 8,080 8,080 Social Security 35 6 9 6,040 9 6,040 9 9 6,040 9		23												I
Travel 25	Supplies & Expense			60.554				60.554				44.553		I
Equipment 26 27 Utilities 28 Allocations (Institutional Support) 29 5,901 7,188 8,080 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 39 Waiver of Tuition 40 Value of Tuition 40 Value of Tuition 41 Security 42 Transfer To or (From) 43 44 45 6 6,455 46 6 6 6 7,742 52,633 6 6 6 7,742 6 7,742 6 7,742 6 7,742 6 7,742 6 7,742 6 7,742 6 7,742 6 7,742 6 7,742 6 7,742 6 7,742 6 7,742 6 7,742 7 7,745 6 7,742 7 7,745 6 7,742 7 7,745 6 7,742 7 7,745 6 7,742 7 7,745				,				,				,		I
Utilities		26												I
Utilities 28	_qa.p													I
Allocations (Institutional Support) Allocations (O & M) 30 31 Federal Work Study 32 State Work Study 33 Retirement 34 Social Security 35 Group Insurance 36 Workman's Compensation Unemployment Compensation Waiver of Tuition 39 otal Expenditures 41 66,455 67,742 52,633 ransfer To or (From) 43 44 1 & G (Exhibit. 1A) otal Transfer	Litilities													l
Allocations (O & M) 30 31 Federal Work Study 32 State Work Study 33 Retirement 34 Social Security 35 Group Insurance Workman's Compensation Unemployment Compensation 37 Unemployment Compensation 40 otal Expenditures 41 66,455 67,742 52,633 42 ransfer To or (From) 43 44 1 & G (Exhibit. 1A) 45 46 otal Transfer 47 48				5 901				7 199				8 080		I
Sederal Work Study				3,301				7,100				0,000		I
Federal Work Study State Work Study 33 State Work Study 33 Social Security 35 Group Insurance 36 Workman's Compensation Unemployment Compensation 40 otal Expenditures 41 66,455 67,742 52,633 42 ransfer To or (From) 43 44 1 & G (Exhibit. 1A) 45 60 otal Transfer	Allocations (O & IVI)													1
State Work Study 33 34 34 34 34 34 34 35	Follow I World Ottob													I
Retirement 34														I
Social Security 35 36 36 37 38 38 39 39 39 39 39 39	*													l
Group Insurance 36														I
Workman's Compensation 37				1										İ
Unemployment Compensation 38 39 40	The state of the s			1										İ
Waiver of Tuition 39	The state of the s			1										İ
40				1										İ
otal Expenditures 41 66,455 67,742 52,633 ransfer To or (From) 43 44 44 44 I & G (Exhibit. 1A) 45 46 47 48<	Waiver of Tuition													I
ransfer To or (From) 43 44 1 & G (Exhibit. 1A) 45 46 otal Transfer 47 48		40												ı
ransfer To or (From) 1 & G (Exhibit. 1A) 1 a G (Exhibit. 1A) 45 46 47 48 48 48 48 48 48 48 48 48	Total Expenditures			66,455				67,742				52,633		
ransfer To or (From) 43 44 1 & G (Exhibit. 1A) 45 46 otal Transfer 47 48														. I
1 & G (Exhibit. 1A) 44 45 46 otal Transfer 47 48	Transfer To or (From)													i
1 & G (Exhibit. 1A) 45 46 otal Transfer 47 48	` <i>'</i>			1										İ
46 47 48 48 48 48 48 48 48 49<	I & G (Exhibit, 1A)			1										İ
otal Transfer 47 48	- (1										İ
48	Total Transfer													
	Total Hallston						1							
nding Palance 140 20.424 22.502 47.000	Ending Balance	49		20,431				32,503				47,662		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udget		Actuals	2022-23	
STUDENT HALL OF FAME		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												
	6												
Interest on Investments	7												
Fordered Monda Oracle													
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	14		2,911				2,910				2,910		
	15												
Total Available	16		2,911				2,910				2,910		
	17		ĺ				,				,		
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												
Allocations (O & W)	31												
F. J. J. W. J. Ot. J.													
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												
Traiter of Fallon	40												
Total Expenditures	41												
Total Experiultures	42												
Transfer To or (From)													
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		2,911				2,910				2,910		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udaet		Actuals	2022-23	
STUDENT PROMOTIONS		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												
manect recovery	11												
Total Revenue	12												
Total Revenue	13												
Baninning Balance			0.040				0.000				0.000		
Beginning Balance	14		6,213				6,290				6,290		
	15		2.212				0.000				0.000		
Total Available	16		6,213				6,290				6,290		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(74)		
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												
Trainer of Fallion	40												
Total Expenditures	41										(74)		
Total Experiultules	42										(74)		
Transfer To or (From)	43												
Transier to or (From)	43												
I & G (Exhibit. 1A)	45												
T & G (EXHIDIT. TA)	45												
Total Transfer													
Total Transfer	47					1				1			
Fudina Polonos	48 49		0.040				0.000				0.004		
Ending Balance	49		6,213				6,290				6,364		

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

			Original Approv	red FY23	Budget		Final Approve	d FY23 B	udaet		Actuals	2022-23	
STUDENT LOBBYING		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		1										
Total Revenue	12												
	13												
Beginning Balance	14		11,875				11,851				11,851		
	15												
Total Available	16		11,875				11,851				11,851		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24						3,188				832		
Travel	25						1,812				1,970		
Equipment	26						1,012				1,570		
Equipment	27												
Utilities	28												
Allocations (Institutional Support)	29												
	30												
Allocations (O & M)													
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		1										
Social Security	35												
Group Insurance	36												
Workman's Compensation	37		1										
Unemployment Compensation	38	1	1										
Waiver of Tuition	39												
	40												
Total Expenditures	41						5,000				2,802		
	42												
Transfer To or (From)	43		1										
	44		1										
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47		1	1		1				1			
Total Hallstel	48		+			-							
Ending Release	49		44.075	-		1	0.051			1	0.040		
Ending Balance	49	1	11,875	l			6,851				9,049		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udaet		Actuals	2022-23	1
STUDENT PUBLICATIONS (MUSTANG)		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												
maneet recovery	11												
Total Revenue	12												
Total Neverlue	13												
Reginning Relance	14		11,633				11,646		1		11,646		
Beginning Balance	15		11,033				11,040				11,040		
Total Assista	16		44.000				14.040				44.040		
Total Available	17		11,633			1	11,646				11,646		
F 194													
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(27)		
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								1				
Social Security	35												
Group Insurance	36								1				
Workman's Compensation	37												
Unemployment Compensation	38								1				
Waiver of Tuition	39												
	40												
Total Expenditures	41										(27)		
	42										\		
Transfer To or (From)	43								1				
,	44								1				
I & G (Exhibit. 1A)	45								1				
	46												
Total Transfer	47								1				
Talloroi	48					1			1	l			
Ending Balance	49		11,633			1	11,646				11,673		
Linding DaidHot	43		11,000		l	<u> </u>	11,040		1	I	11,073		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udaet		Actuals	2022-23	
SUPPLEMENTARY INSTRUCTION		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		212,164				229,735				229,895		
Fees Charged Participants	3		2.2,.0.				220,100				220,000		
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		212,164				229,735				229,895		
	13												
Beginning Balance	14		3,731				49,691				49,691		
	15												
Total Available	16		215,895				279,426				279,586		
	17												
Expenditures	18												
Professional Salaries	19	1.00	38,599			0.92	34,925			0.62	22,225		
Support Staff Salaries	20	1.00	00,000			0.02	01,020			0.02	22,220		
Student Salaries	21	4.45	106,396			4.45	106,396			0.51	12,227		
Other Salaries	22	4.45	100,390			4.45	100,390			0.51	12,221		
Other Salaries													
0 " 0 5	23						07.000				40 505		
Supplies & Expense	24		30,623				37,623				48,595		
Travel	25												
Equipment	26						12,300				7,201		
	27												
Utilities	28												
Allocations (Institutional Support)	29		16,973				16,973				18,127		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		6,620				6,620				3,812		
Social Security	35		2,953				2,953				1,868		
Group Insurance	36		10,000				10,000				481		
Workman's Compensation	37		10,000				10,000				701		
	38												
Unemployment Compensation													
Waiver of Tuition	39										0.400		
Accrued Vacation	40		040.45			= 0-					2,198		
Total Expenditures	41	5.45	212,164			5.37	227,790			1.13	116,734		
	42												
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending balance	49		3,731				51,636				162,852		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udget		Actuals	2022-23	
THOUGHTSCAPES		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												
7 modulono (o u m)	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												
I a o (Exhibit: IA)	46												
Total Transfer						1							
Total Transfer	47	 				-							
	48		0.5			1	2.5				0.5		
Ending Balance	49		2,329				2,329				2,329		

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

STUDENT PROMOTIONS			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udaet		Actuals	2022-23	1
Student Fullion & Fees 1	STUDENT GOVERNMENT PROMOTIONS					FTE				FTE			Restricted
Sudent Tution & Fees 2 9,845 10,660 10,668													
Fees Charged Participants 3	Revenues	1											
Fees Charged Participants 3	Student Tuition & Fees	2	9,845				10,660				10,668		
Sales & Service 4			ŕ				,				,		
Other Sources 5													
Interest on Investments		5											
Federal Work Study 8 8 8 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9													
Federal Work Study 9													
State Work Study 9													
Indirect Recovery	·												
1													
12 9,845 10,660 10,668	mancet receivery												
13	Total Revenue		9.845				10.660				10.668		
14	Total Nevenue		3,043				10,000				10,000		
15	Reginning Ralance		745				12 246				12 246		
16	beginning balance		743				12,240				12,240		
Expenditures 17	Total Available		10 500				22.006				22.014		
Expenditures	Total Available		10,590				22,900				22,914		
Professional Salaries 19	Francis dittance												
Support Staff Salaries 20 Student Salaries 21 Other Salaries 22 Supplies & Expense 24 9,125 9,125 5,186 Travel 25 Equipment 26 4 4 4 Utilities 28 27 27 4													
Student Salaries 21 Other Salaries 22 23 9,125 9,125 5,186 5,186 7 7 7 7 7 7 7 7 7													
Other Salaries 22 2 2 2 3 4 5,186 5,													
Supplies & Expense 23													
Supplies & Expense 24 9,125 9,125 5,186 Travel 25 26 27 27 28 39 40 39 39 40 39 39 40 30 30 40	Other Salaries												
Travel 25													
Equipment 26			9,125				9,125				5,186		
Utilities													
Utilities	Equipment												
Allocations (Institutional Support) Allocations (O & M) 30 31 Federal Work Study 32 State Work Study 33 Retirement 34 Social Security Group Insurance 36 Workman's Compensation Unemployment Compensation Waiver of Tuition 39 Total Expenditures 41 9,845 9,845 9,845 9,845 9,845 Fransfer To or (From) 43 44 1													
Allocations (O & M) 30 31 Federal Work Study 32 State Work Study 33 Retirement 34 Social Security 35 Group Insurance Workman's Compensation Unemployment Compensation 37 Unemployment Compensation Waiver of Tuition 39 Interpolation 40 Interpolation Interpolation 40 Interpolation													
State Work Study 32 33 34 34 35 34 34 35 35			720				720				839		
Federal Work Study 32	Allocations (O & M)												
State Work Study 33													
Retirement 34	Federal Work Study	32											
Social Security 35 36 36 36 36 37 37 38 38 39 39 39 39 39 39	State Work Study	33											
Group Insurance 36	Retirement												
Group Insurance 36	Social Security	35											
Unemployment Compensation 38 9 </td <td>Group Insurance</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td> </td> <td></td> <td></td>	Group Insurance												
Waiver of Tuition 39 40 9,845 6,025 Fotal Expenditures 41 9,845 9,845 6,025 Iransfer To or (From) 43 44 44 44 44 44 I & G (Exhibit. 1A) 45 46 46 46 47 48 47 48 48 48	Workman's Compensation	37											
Waiver of Tuition 39 40 9,845 6,025 Fotal Expenditures 41 9,845 9,845 6,025 Iransfer To or (From) 43 44 44 44 44 44 I & G (Exhibit. 1A) 45 46 46 46 47 48 47 48 48 48	Unemployment Compensation	38											
Total Expenditures	Waiver of Tuition												
42		40									<u> </u>		
42	Total Expenditures	41	9,845				9,845				6,025		
1 & G (Exhibit. 1A) 44 45 46 Total Transfer 47 48													
1 & G (Exhibit. 1A) 44 45 46 Total Transfer 47 48	Transfer To or (From)	43											
1 & G (Exhibit. 1A) 45 46 47 48 48													
46	I & G (Exhibit. 1A)												
Total Transfer 47	, ,												
48	Total Transfer												
Lifting Datanes 148 140 1 15,001 10,009 1	Ending Balance	49	745				13,061				16,889		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udaet		Actuals	2022-23	
STUDENT GOVERNMENT SUPPORT		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		15,835				15,915				15,915		
	15												
Total Available	16		15,835				15,915				15,915		
	17		,				,				,		
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
	22												
Other Salaries													
0 " 05	23										(4)		
Supplies & Expense	24										(4)		
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								1		1		
Group Insurance	36								1		1		
Workman's Compensation	37								1		1		
									1		1		
Unemployment Compensation	38												
Waiver of Tuition	39												
	40								 		 		
Total Expenditures	41										(4)		
	42								1		1		
Transfer To or (From)	43												
	44								1		1		
I & G (Exhibit. 1A)	45								1		1		
	46			<u> </u>	<u></u>	<u></u>			<u>l </u>	<u></u>	<u>l </u>		
Total Transfer	47												
	48												
Ending Balance	49		15,835				15,915				15,919		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udaet		Actuals	2022-23	
GREAT RACE		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		36				39				39		
	15												
Total Available	16		36				39				39		
	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		36				39				42		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udget		Actuals	2022-23	
ART COUNCIL		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													
Indirect Recovery	10												
	11												
Total Revenue	12												
	13												
Beginning Balance	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												
There are a second and a second a second and a second and a second and a second and a second and	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												
Transfer to or (110m)	44												
I & G (Exhibit. 1A)	45												
T & G (EXHIDIT. TA)													
Total Transfer	46					 		 		 			
Total Transfer	47					.				.			
	48												
Ending Balance	49		(32)			<u> </u>	(32)	l		<u> </u>	(32)		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udaet		Actuals	2022-23	
VA Reporting		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										1 470		
	6										1,472		
Interest on Investments	7												
Federal Grant													
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12										1,472		
	13												
Beginning Balance	14		1,562				3,507				3,507		
	15												
Total Available	16		1,562				3,507				4,979		
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Other Galanes	23												
Supplies & Evpense	24						2 000				1,761		
Supplies & Expense	25						2,000				1,701		
Travel													
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												
Walver of Fallion	40												
Total Expenditures	41					1	2,000				1,761		
Total Experiultures	42					1	2,000	 			1,701		
Transfer To ar (Fram)													
Transfer To or (From)	43												
100 (5 17:1 40)	44												
I & G (Exhibit. 1A)	45												
	46							ļ					
Total Transfer	47					1							
	48					1							
Ending Balance	49		1,562				1,507				3,218		

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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udaet		Actuals	2022-23	
GRANTS and CONTRACTS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ORANIO and CONTRACTO			Officounoida		rtootriotou		Officolifolog		rtootirotou		Officounded		rtootriotou
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7								4,338				4,338
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12								4,338				4,338
	13												
Beginning Balance	14												
	15												
Total Available	16								4,338				4,338
Total Available	17								1,000				1,000
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26								4,338				4,338
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
/ modulone (e a m)	31												
Federal Work Study	32												
State Work Study	33												
· ·	34												
Retirement													
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41								4,338				4,338
	42			1									
Transfer To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
Total Transfer	47												
	48			1		 		1					
Ending Palance	49								0.670				
Ending Balance	49		I	l				1	8,676		<u> </u>		

EXHIBIT 16 Summary of Research

		-	Original Approv	ed FY23	Budget		Final Approved	d FY23 B	Budget		Actuals	2022-23	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grts. & Contracts - Federal	2								129,786				119,016
- State													
- Local	4								35,225				32,952
T	5		40.000				50.004				50.044		
Tuition and Fees	6		49,226				53,304				53,341		
Other Sources											3,030		
(Ind. Cost Recov. Grts. & Cont.)	8												
Total Revenue (Exh. 1)	10		49,226				53,304		165,011		56,371		151,968
Beginning Belence (Eyb. 1)	11 12		106 000				177 104				177 104		
Beginning Balance (Exh. 1)	13		126,892				177,104				177,104		
Total Available (Exh. 1)	14		176,118				230,408		165,011		233,475		151,968
EVDENDITUDES	15 16												
EXPENDITURES	17		0.000				0.000	0.40	44.750		2.000		44.000
Faculty Professional Salaries	18		6,000				6,000 6,000	0.10	11,752 30,945		2,000 6,500		14,986 29,797
GA/TA Salaries	19						0,000		30,943		0,500		29,191
Support Staff Salaries	20								3,800				3,344
Student Salaries	21								3,000				3,344
Other Salaries	22												
Supplies & Expense	23		33,856				64,474		81,745		61,595		71,470
Travel	24		00,000				5,415		12,779		4,422		5,715
Equipment	25						30,000		13,602		26,894		13,601
4.1	26						,		-,		-,		-,
Utilities	27												
Allocations	28		3,938				3,938				4,218		
Construction	29										·		
	30												
	31												
	32												
	33												
Federal Work Study	34												
State Work Study	35												
Retirement	36		1,029				2,058		4,205		1,458		5,519
Social Security	37		459				954		3,711		637		3,609
Group Insurance	38		3,944				4,084		1,548		170		2,175
Workman's Compensation	39								462				876
Unemployment Compensation	40								462				876
Waiver of Tuition	41												
Total Expanditures (Exh. 1)	42 43		49,226				122,923	0.10	165,011		107,894		151 000
Total Expenditures (Exh. 1)	43		49,220		-	-	122,923	0.10	105,011		107,094		151,968
TRANSFER TO OR (FROM)	45												
I & G (Exhibit 1A)	46		(10,505)				(10,505)				(10,505)		
I a o (Exilibit IA)	47		(10,505)				(10,505)				(10,505)		
Total Transfers (Exh. 1)	48		(10,505)				(10,505)				(10,505)		
, , ,	49		, , ,				,						
Ending Ralance (Evh. 1)	50 51		137,397				117,990				136,086		
Ending Balance (Exh. 1)	51		137,397		l	<u> </u>	117,990				130,086		

EXHIBIT 16a. Research - Detail of Individual Units

	1 1		Original Approv	ed FY23	Rudget	I	Final Approv	ed FY23 Ru	Idnet	I	Actuals	2022-23	
GILA CENTER		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
0.27. 0.27.27.			Omodinolog		rtootriotou		Omodinolog		rtootriotod		Chilochiolog		rtootnotou
Revenues	1												
Gov't Grts. & Contracts - Federal	2												
- State	3												
- Local (Other)	4												
- Local (Other)	5												
Tuition and Fees	6												
Other Sources	7										3,030		
(Ind. Cost Recov. Grts. & Cont.)	8										3,030		
(IIId. Cost Recov. Gits. & Cont.)	9												
Total Revenue	10										3,030		
	11												
Beginning Balance	12		31,047				64,077				64,077		
	13												
Total Available	14		31,047				64,077				67,107		
	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				26,894		
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									<u> </u>	<u> </u>		
Total Expenditures	40	•					30,000				26,894		-
	41												
Transfers To or (From)	42												
I & G (Exh. 1A)	43												
	44									<u> </u>			
Total Transfer	45												
Ending Palance	46 47		24.047				24.077				40.242		
Ending Balance	4/		31,047			<u> </u>	34,077			<u> </u>	40,213		

EXHIBIT 16a. Research - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approv	ed FY23 Bu	ıdget		Actuals	2022-23	
STUDENT RESEARCH		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		49,226				53,304				53,341		
Other Sources	7												
(Ind. Cost Recov. Grts. & Cont.)	8												
	9												
Total Revenue	10		49,226				53,304				53,341		
	11												
Beginning Balance	12		47,366				64,548				64,548		
	13												
Total Available	14		96,592				117,852				117,889		
	15		,				,				,		
Expenditures	16												
Faculty	17		6,000				6,000				2,000		
Professional Salaries	18		0,000				6,000				6,500		
GA/TA Salaries	19						0,000				0,000		
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Supplies & Expense	23		33,856				64,474				61,595		
Travel	24		33,030				5,415				4,422		
	25						3,413				4,422		
Equipment	26												
I Itiliti o o	27												
Utilities			0.000				0.000				4.040		
Allocations	28		3,938				3,938				4,218		
	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		1,029				2,058				1,458		
Social Security	35		459				954				637		
Group Insurance	36		3,944				4,084				170		
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41		49,226				92,923				81,000		
	42												
Transfers To or (From)	43												
I & G (Exh. 1A)	44												
	45						<u> </u>						
Total Transfer	46												
	47												
Ending Balance	48		47,366				24,929				36,889		

EXHIBIT 16a. Research - Detail of Individual Units

		(Original Approv	ed FY23	Budget		Final Approv	/ed FY23 Bu	ıdget		Actuals	2022-23	
Dept of Grants & Contracts Unrestricted		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		48,479				48,479				48,479		
	13		,				,				10, 110		
Total Available	14		48,479				48,479				48,479		
	15		.0, 0				10, 110				.0, 0		
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												
Equipment	26												
Utilities	27												
Allocations	28												
Allocations	29												
	30												
Fordered Words Ottooks	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												
Total Funanditura	40						1						
Total Expenditures	41						1						
Transfers To as (France)	42												
Transfers To or (From)	43		(40.505)				(40.505)				(40.505)		
I & G (Exh. 1A)	44		(10,505)				(10,505)				(10,505)		
Total Touristics	45		(40.505)				(40.505)				(40.505)		
Total Transfer	46		(10,505)				(10,505)		-		(10,505)		
Ending Delegan	47		50.004				50.004				50.004		
Ending Balance	48		58,984				58,984				58,984		

EXHIBIT 16a. Research - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approv	ed FY23 Bu	dget		Actuals	2022-23	
Grants and Contracts Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grts. & Contracts - Federal	2								129,786				119,016
- State	3												
- Local	4								35,225				32,952
	5												
Tuition and Fees	6												
Other Sources	7												
(Ind. Cost Recov. Grts. & Cont.)	8												
	9												
Total Revenue	10								165,011				151,968
	11												
Beginning Balance	12												
	13												
Total Available	14								165,011				151,968
	15												
Expenditures	16												
Faculty	17							0.10	11,752			0.13	14,986
Professional Salaries	18								30,945				29,797
GA/TA Salaries	19												
Support Staff Salaries	20								3,800				3,344
Student Salaries	21												
Other Salaries	22												
Supplies & Expense	23								81,745				71,470
Travel	24								12,779				5,715
Equipment	25								13,602				13,601
	26								,				,
Utilities	27												
Allocations	28												
Construction	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34								4,205				5,519
Social Security	35								3,711				3,609
Group Insurance	36								1,548				2,175
Workman's Compensation	37								462				876
Unemployment Compensation	38								462				876
Waiver of Tuition	39												
	40												
Total Expenditures	41							0.10	165,011			0.13	151,968
·	42					1			,-				. ,
Transfers To or (From)	43												
I & G (Exh. 1A)	44												
(45												
Total Transfer	46					l							
	47												
Ending Balance	48												

WESTERN NEW MEXICO UNIVERSITY, P.O. BOX 680, SILVER CITY, NEW MEXICO 88062

EXHIBIT 17 SUMMARY OF PUBLIC SERVICE

			Original Approv	ed FY23	Budget		Final Approve	d FY23 E	Budget		Actuals	2022-23	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2								1,614,121				1,361,101
- State	3								3,825,390				2,802,011
- Local	4								113,142				58,635
State Appropriation	5		342,800				342,800		-,		342,800		,
Tuition & Fees	6		83,684				90,616				90,679		
Fees Chg. Participants	7		676,078				798,077				910,502		
Fees Chg. Participants COVID19	8		0.0,0.0								0.0,002		
Other Sources	9		45,243				284,509				308,627		
(Ind. Cost Recov. Grants. & Cont.)	10		10,210				201,000				000,027		
(ind. cost recov. Grants. & cont.)	11												
Total Bayanya (Evh. 1)	12		1,147,805				1,516,002		5,552,653		1,652,608		4,221,74
Total Revenue (Exh. 1)	13		1,147,805				1,516,002		5,552,653		1,052,008		4,221,74
Decimals a Delever (Feb. 4)			700 500				4 070 407				4 070 407		
Beginning Balance (Exh. 1)	14		766,590				1,376,467				1,376,467		
	15												
Total Available (Exh. 1)	16		1,914,395				2,892,469		5,552,653		3,029,075		4,221,747
	17												
Expenditures	18												
Faculty Salaries	19								34,739			0.61	45,658
Professional Salaries	20	13.00	464,929			15.50	549,581	36.46	1,371,451	6.05	236,278	32.26	1,164,40
GA/TA Salaries	21												
Support Staff Salaries	22	3.70	87,314			4.70	122,735	1.34	115,321	1.51	49,876	2.59	49,28
Student Salaries	23	0.02	400			0.25	4,080	2.36	51,447	0.09	2,115	1.23	29,42
Other Salaries	24												
Supplies & Expense	25		150,412				389,344		3,280,781		322,220		2,268,86
Travel	26		6,059				28,059		31,217		58,812		21,21
Equipment	27						26,875		110,888		19,312		134,28
Building Renewal	28						500		3,888		461		54,07
Utilities	29								-,				- ,-
Allocations	30		56,768				57,879				67,456		7,13
Allocation O+M	31		30,133				0.,0.0				0.,.00		.,
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35		94.710				113.527		206.622		29.737		186.746
	36		- , -				-,-		, -		-, -		,
Social Security	36		42,247 132,399				54,514		121,723		24,410		90,18
Group Insurance	_						149,028		169,273		30,548		132,74
Workman's Compensation	38		700				700		22,199		694		18,868
Unemployment Compensation	39		600				600		22,199				18,868
Accrued Vacation	40		5,000				5,000		10,905		(13,109)		
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	16.72	1,041,538			20.45	1,502,422	40.16	5,552,653	7.65	828,810	36.69	4,221,74
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45						(5,000)						
Student Social & Cultural (Exh. 15)	46		(1,000)				(1,000)				(6,000)		
Plant Funds Capital Outlay (Exh. I)	47												
Total Transfer	48		(1,000)				(6,000)				(6,000)		
	49						,						-
Ending Balance (Exh. 1)	50		873,857				1,396,047				2,206,265		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
AES-BOOK DEPOSITORY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
2004	5												
State Appropriation	6												
Tuition & Fees	7												
Fees Chg. Participants	8												
	9						1 000				1 000		
Other Sources							1,880				1,880		
(Ind. Cost Recov. Grants. & Cont.)	10												
	11												
Total Revenue	12						1,880				1,880		
	13												
Beginning Balance	14		326				326				326		
	15												
Total Available	16		326				2,206				2,206		
	17												
Expenditures	18												
Professional Salaries	19												
GA/TA Salaries	20												
Support Staff Salaries	21												
Student Salaries	22												
	23												
Other Salaries							4 000						
Supplies & Expense	24						1,880				1,717		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations	29												
	30												
	31												
	32												
	33												
	34												
Federal Work Study	35												
	36												
State Work Study													
Retirement	37												
Social Security	38												
Group Insurance	39												
Workman's Compensation	40												
Unemployment Compensation	41												
Waiver of Tuition	42												
	43							<u> </u>		<u></u>			
Total Expenditures	44						1,880				1,717		
-	45						·				·		
Transfer To or (From)	46												
I & G (Exh. 1A)	47												
(E/III. 17.)	48												
Total Transfer	49												
Total Hallstel	50					 				 			
For the or Bottom or			22-				255	 		-	16-	-	
Ending Balance	51		326				326				489		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
ARCHEOLOGY FIELD SCH		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												
Total Revenue	13												
Beginning Balance	14		24				24				24		
Beginning Balance	15		24				24				24		
Total Available	16		24				24				24		
Total Available	17		24				24				24		
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									<u> </u>			
	45												
Transfer To or (From)	46												
I & G (Exh. 1A)	47												
	48					-							
Total Transfer	49					-		1					
	50					 		1		1			
Ending Balance	51		24				24	1			24		

EXHIBIT 17a. Public Service - Detail of Individual Units

		Original Approv	ed FY23	Budget		Final Approve	d FY23 B	udget		Actuals	2022-23	
CENTER FOR ESL PROGRAMS		TE 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					1,620				2,120		
Other Sources	9					1,0=0				_,		
(Ind. Cost Recov. Grants. & Cont.)	10											
(ma. coot recov. Granto. & cont.)	11											
Total Revenue	12					1,620				2,120		
Total Revenue	13					1,020				2,120		
Beginning Balance	14	58,344				58,456				58,456		
beginning balance	15	30,344				36,436				36,430		
Total Available	16	58,344				60,076				60,576		
Total Available	17	30,344				60,076				60,576		
F												
Expenditures	18					000				000		
Professional Salaries	19					360				360		
GA/TA Salaries	20											
Support Staff Salaries	21											
Student Salaries	22											
Other Salaries	23											
Supplies & Expense	24					3,020				3,000		
Travel	25											
Equipment	26					3,025				2,828		
	27											
Utilities	28											
Allocations	29											
	30											
	31											
	32											
	33											
	34											
Federal Work Study	35											
State Work Study	36											
Retirement	37					62				62		
Social Security	38					28				27		
Group Insurance	39					8				7		
Workman's Compensation	40									<i>'</i>		
Unemployment Compensation	41											
Waiver of Tuition	42											
Tallor or runor	43											
Total Expenditures	44					6,503	+		 	6,284		
Total Experiences	45					0,303	+			0,204		
Transfer To or (From)	46											
	46											
I & G (Exh. 1A)												
Total Toom of an	48				 							
Total Transfer	49											
I	50											
Ending Balance	51	58,344				53,573				54,292		

EXHIBIT 17a. Public Service - Detail of Individual Units

	T	Original Approv	ed FY23	Budget		Final Approve	d FY23 E	Budaet		Actuals	2022-23	
AACTE/NMACTE	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
	1	- Cimodinolou		11001110100		- Cimodinolou		71001110100		O'm Comitted		ricomotou
REVENUES	1											
	2											
	3											
	~ I											
Loodi	4											
	5 6											
	7					1 400				1,400		
	8					1,400				1,400		
,	9											
Total Revenue (Exh. 1)						1,400				1,400		
1						.,,				1,100		
BEGINNING BALANCE (Exh. 1) 1						831				831		
1	3											
TOTAL AVAILABLE (Exh. 1)						2,231				2,231		
1	5											
EXPENDITURES 1	6											
Professional Salaries 1	7											
GA/TA Salaries 1	8											
Support Staff Salaries 1	9											
Student Salaries 2												
Other Salaries 2												
Supplies & Expense 2						1,400				1,151		
Travel 2	2					1,100				368		
	4									300		
Equipment 2	-											
Utilities 2	0											
Allegations	0											
Allocations 2	<u></u>											
2	8											
2	9											
3	0											
3												
3	2											
Federal Work Study 3	3											
State Work Study 3												
Retirement 3	5											
Social Security 3												
Group Insurance 3												
Workman's Compensation 3												
Unemployment Compensation 3												
Waiver of Tuition 4												
4												
Total Expenditures 4						1,400				1,519		
4												
TRANSFER TO OR (FROM) 4												
I & G (Exh. 1A) 4												
4												
ENDING BALANCE (Exh. 1) 4	7					831				712		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	B Budget		Final Approve	d FY23	Budget		Actuals	2022-23	<u> </u>
CHICANO Y CHICANA MUSIC FEST		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CHIOARC T CHIOARA MODIO I ECT			Officatiolea		restricted		Officatioted	· · · -	restricted		Onicatiloted		restricted
Revenues	1												
	1 -												
Gov't Grants. & Contracts - Federal	2												
- State													
- Local	4												
	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10												
	11												
Beginning Balance	12		442				442				442		
	13												
Total Available	14		442				442				442		
Total Available	15		112				112				112		
Expenditures	16												
l ·	17												
Professional Salaries													
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												
, modulone	28												
	29												
	30												
	31												
F 1 104 1 00 1	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				1			
	43					1				1	1		
Transfer To or (From)	44												
	45												
I & G (Exh. 1A)													
	46					1		-		1	 	-	
Total Transfer	47					!				!	-		
	48					ļ		ļ		!		ļ	
Ending Balance	49		442			1	442	1		I	442	l	

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
CHILDCARE FOOD PROGRAM		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				70,000				73,916		
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10		50,000				70,000				73,916		
	11												
Beginning Balance	12		16,873				22,219				22,219		
	13												
Total Available	14		66,873				92,219				96,135		
	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				73,074				74,138		
Travel	23		30,000				73,074				74,130		
	24						850						
Equipment	25						650						
Utilities	26												
	27												
Allocations													
	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				73,924				74,138		
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		16,873				18,295	1			21,997		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
AT COMMUNITY DEVELOPMENT		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		
3 3	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												
	22												
Supplies & Expense	23												
Travel													
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							<u> </u>		<u> </u>			
Total Expenditures	42												
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
,	46												
Total Transfer	47												
	48					Ī							
Ending Balance	49		9,391			1	9,391				9,391		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
COMMUNITY HEALTH WORKER		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		
3 3	13		.,				-,				.,		
Total Available	14		3,333				3,333				3,333		
	15		2,222								5,000		
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23												
Travel													
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					Ì		İ					
	48					1		1					
Ending Balance	49		3,333			1	3,333				3,333		

EXHIBIT 17a. Public Service - Detail of Individual Units

		(Original Approv	ed FY23	Budget		Final Approve	d FY23 E	Budget		Actuals	2022-23	
CULTURAL EVENTS		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				16,438				64,373		
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10		8,793				16,438				64,373		
	11												
Beginning Balance	12		26,321				71,102				71,102		
	13		,				,				,		
Total Available	14		35,114				87,540				135,475		
	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				2,698		
Travel	23		0,793				0,793				2,030		
	24												
Equipment	25												
Utilities	26												
	27												
Allocations													
	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				2,698		
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		26,321				78,747	<u> </u>			132,777	<u> </u>	

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
COUNSELOR EDUCATION CONFERENCE		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												
1													
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 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												
I													
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												
(EMI. 11)	46												
Total Transfer	47					1							
I Utal Transfer	48					 				1			
For the or Bottom			2 22 2			1	2 25 -			-	2 2 2 2		
Ending Balance	49		2,900				2,900				2,900		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
CUSTOMER SERVICE WORKSHOP		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		
3 3 44 44	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												
	22												
Supplies & Expense	23												
Travel													
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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budaet		Actuals	2022-23	
EARLY CHILDHOOD PROGRAMS		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		292,800				292,800				292,800		
Student Tution & Fees	6		83,684				90,616				90,679		
Fees Chg. Participants	7		616,578				696,140				808,602		
Fees Chg. Participants COVID19	8		010,570				030,140				000,002		
Other Sources	9		200				200						
			200				200						
(Ind. Cost Recov. Grants. & Cont.)	10												
	11												
Total Revenue	12		993,262				1,079,756				1,192,081		
	13												
Beginning Balance	14		426,661				901,054				901,054		
	15												
Total Available	16		1,419,923				1,980,810				2,093,135		
	17											I	
Expenditures	18												
Early Childhood Educators	19	11.00	349,890			12.00	339,432			3.50	99,602		
Professional Salaries	20	2.00	111,207			3.50	141,107			1.55	94,940		
GA/TA Salaries	21		,				,				,		
Support Staff Salaries	22	3.00	65,474			4.00	90,695			1.00	32,838		
Student Salaries	23	0.00	33,				00,000				02,000		
Other Salaries	24												
Supplies & Expense	25		32,310				84,268				53,805		
	26		5,459				22,459				46,568		
Travel			5,459										
Equipment	27						6,000				3,833		
	28												
Utilities	29												
Allocations	30		54,448				55,559				64,807		
Allocation O+M	31												
Building Renewal	32						500				461		
	33												
	34												
Taxable Reimbursement	35												
Federal Work Study	36												
State Work Study	37												
Retirement	38		90,307				104,869				23,772		
Social Security	39		40,283				46,777				19,978		
Group Insurance	40		127,824				142,040				29,772		
Workman's Compensation	41		700				700				694		
Unemployment Compensation	42		600				600						
Waiver of Tuition	43		330				330						
Accrued Vacation	44		5,000				5,000				(13,386)		
Total Expenditures	45	16.00	883,502			19.50	1,040,006			6.05	457,684		
Total Expenditures	46	10.00	003,302			19.50	1,040,006			0.05	457,084		
Transfer To as (From)													
Transfer To or (From)	47												
I & G (Exh. 1A)	48												
	49												
Total Transfer	50												
	51												
Ending Balance	52		536,421				940,804				1,635,451		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
ECONOMIC DEVELOPMENT COLLABORATION		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												
(mar econ necestration at econor)	9												
Total Revenue	10												
Total Novembe	11												
Beginning Balance	12		1,053				8,354				8,354		
beginning balance	13		1,033				0,334				0,334		
Total Available	14		1,053				8,354				0.254		
Total Available	15		1,053				8,354				8,354		
Former difference													
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22						8,103				7,103		
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												
vvaivel of fullion	40												
Tatal Funanditusa						-	0.400			-	7.400		
Total Expenditures	42					-	8,103			-	7,103		
T(T(F)	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47					ļ							
	48									<u> </u>			
Ending Balance	49		1,053				251				1,251		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 E	Budget		Actuals	2022-23	
FCC BEHAVIORAL HEALTH SERVICES		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												
(ma. coot recov. cranc. a cont.)	10												
Total Revenue	11												
Total Neverlae	12												
Beginning Balance	13		53,438				53,438				53,438		
beginning balance	14		33,430				33,430				33,430		
Total Available	15		53,438				53,438				53,438		
Total Available	16		33,436				33,436				55,456		
Francisco	17												
Expenditures													
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												
Total Hallord	50												
Ending Balance	51		53,438			1	53,438			1	53,438		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
FAMILY COUNSEL CENTER		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		7,674				7,920				7,920		
Dogg Datanoc	13		7,071				7,020				7,020		
Total Available	14		7,674			1	7,920				7,920		
Total Available	15		7,074				7,320				7,320		
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					1		1					
Total Experiences	43									1			
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
I & G (EXII. IA)	45												
Total Transfer						1				1			
Total Transfer	47					-				-		-	
	48					1				1			
Ending Balance	49		7,674				7,920				7,920		

EXHIBIT 17a. Public Service - Detail of Individual Units

		Original Approv	ed FY23 B	udget		Final Approve	d FY23 E	Budget		Actuals	2022-23	
CLAY/ART FESTIVAL		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				6,945		
(Ind. Cost Recov. Grants. & Cont.)	8											
	9											
Total Revenue	10	3,250				3,250				6,945		
	11											
Beginning Balance	12	9,388				7,521				7,521		
	13	, i				,				,		
Total Available	14	12,638				10,771				14,466		
	15	, , , , , , , , , , , , , , , , , , , ,				- /				,		
Expenditures	16											
Professional Salaries	17	1,500				5,500				1,500		
GA/TA Salaries	18	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				2,222				1,000		
Support Staff Salaries	19											
Student Salaries	20											
Other Salaries	21											
Supplies & Expense	22	1,343				5,118						
Travel	23	1,040				3,110						
Equipment	24											
Equipment	25											
Utilities	26											
	27											
Allocations	28											
	29											
	30											
	31											
5 1 1W 1 0 1	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35	257				983				257		
Social Security	36	115				421				111		
Group Insurance	37	35				128				30		
Workman's Compensation	38											
Unemployment Compensation	39											
Waiver of Tuition	40											
	41											
Total Expenditures	42	3,250				12,150				1,898		
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45					(5,000)						
Student Social & Cultural (Exh. 15)	46									(5,000)		
Total Transfer	47					(5,000)			<u> </u>	(5,000)		
	48											
Ending Balance	49	9,388				3,621				17,568		

EXHIBIT 17a. Public Service - Detail of Individual Units

		Original Approv	ed FY23 Bud	aet	Final Approve	d FY23 E	3udaet		Actuals	2022-23	}
FOUR SKILLS EXAM	F	TE Unrestricted		estricted FTE		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	-,			-,	Ì		İ	2,230		
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										
Equipmont	25										
Utilities	26										
Allocations	27										
Allocations	28										
	29										
	30										
	31										
	32										
Federal Work Study	33										
	34										
State Work Study											
Retirement	35 36										
Social Security											
Group Insurance	37										
Workman's Compensation	38										
Unemployment Compensation	39										
Waiver of Tuition	40										
Total Fores and Missass	41				+			1		1	
Total Expenditures	42										
	43										
Transfer To or (From)	44										
I & G (Exh. 1A)	45										
	46					1		<u> </u>		ļ	
Total Transfer	47					1		<u> </u>		ļ	
	48							!			
Ending Balance	49	6,019			6,019				6,019		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	3 Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
HUMANITIES CONFERENCE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- State - Local	4												
Fees Chg. Participants	5												
Other Sources	6												
(Ind. Cost Recov. Grants. & Cont.)	7												
	8												
Total Revenue	9												
<u> </u>	10												
Beginning Balance	11		568				567				567		
	12												
Total Available	13		568				567				567		
	14				1						1		1
Expenditures	15												İ
Professional Salaries	16												i
GA/TA Salaries	17				1						1		1
Support Staff Salaries	18												
Student Salaries	19												
Other Salaries	20												
Supplies & Expense	21												
Travel	22												
Equipment	23												
240.5	24												
Utilities	25												
Allocations	26												
Allocations													
	27												
	28												
	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33				1						1		i
Retirement	34												İ
Social Security	35												İ
Group Insurance	36				1						1		1
Workman's Compensation	37												İ
Unemployment Compensation	38				1						1		1
Waiver of Tuition	39												İ
	40				1						1		1
Total Expenditures	41				İ						İ		
	42				1	<u> </u>				1	1		
Transfer To or (From)	43												i
I & G (Exh. 1A)	44												i
I & G (EXII. IA)	45				1						1		i
Total Transfer	45									1			
Total Transfer	46				 	-				-	 		
	47				1	1				1			
Ending Balance	48		568				567				567		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 F	Budget		Actuals	2022-23	
INTERNATIONAL STUDIES CONFERENCE		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												
	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
Total Revenue	9												
i otal Revenue	10									1			
Bankaria a Balana			4.070				4.070				4.070		
Beginning Balance	11		4,978				4,978				4,978		
	12												
Total Available	13		4,978				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						4,000						
Travel	22												
Equipment	23												
	24												
Utilities	25												
Allocations	26												
	27												
	28												
	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												
-	34												
Retirement													
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40					-							
Total Expenditures	41					<u> </u>	4,000			<u> </u>			
	42												
Transfer To or (From)	43												
I & G (Exh. 1A)	44												
	45												
Total Transfer	46												
	47					ļ				<u> </u>			
Ending Balance	48		4,978			I	978				4,978		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23	Budget		Actuals	2022-23	
GED T OR C		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		,				ŕ				ĺ		
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												
	22												
Supplies & Expense													
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								1		1		
Waiver of Tuition	40												
Traiver of Tallien	41												
Total Expenditures	42					1				t	1		
Total Experience	43									1			
Transfer To or (From)	43												
I & G (Exh. 1A)	44												
I & G (EXII. IA)	45												
Total Transfer						1			1	1	1		
Total Transfer	47					-			 	-	 		
	48					1			1	1			
Ending Balance	49		5,304				5,304		1		5,304		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
INDIGENOUS BILINGUAL CONFERENCE		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		50,000				50,000				50,000		
Fees Chg. Participants	6		,				/				,		
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
(9												
Total Revenue	10		50,000				50,000				50,000		
Total Novolido	11		00,000				00,000				00,000		
Beginning Balance	12		570				570				570		
beginning balance	13		370				370				370		
Total Available	14		50,570				50,570				50,570		
Total Available	15		50,570				50,570				50,570		
Evnandituras	16												
Expenditures	16												
Professional Salaries													
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		50,000				50,000				40,596		
Travel	23										5,541		
Equipment	24										2,722		
	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												
Accided vacation	41												
Total Expenditures	42		50,000				50,000	1		1	48,859		
Total Experiences	43		30,000				30,000	1		1	40,039		
Transfer To or (From)	43												
I & G (Exh. 1A)	44												
I & G (EXII. IA)	45												
Total Transfer										1			
Total Transfer	47					-				-			
	48									1			
Ending Balance	49		570				570				1,711		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 E	Budget		Actuals	2022-23	
McCRAY GALLERY		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		18,010				17,758				17,758		
	13		,				,				,		
Total Available	14		18,010				17,758				17,758		
	15		-,-				,				,		
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20					0.24	3,680			0.09	2,115		
Other Salaries	21					0.24	3,000			0.09	2,115		
	22		1,000				1,688				1,712		
Supplies & Expense	23		1,000				1,000				1,712		
Travel													
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		1,000			0.24	5,368			0.09	3,827		
•	43		,				-,				-,		
Transfer To or (From)	44												
Student Social (Exhibit 15)	45		(1,000)				(1,000)				(1,000)		
(46		(1,000)				(1,000)				(1,000)		
Total Transfer	47		(1,000)				(1,000)				(1,000)		
rotal francist	48		(1,000)				(1,000)				(1,000)		
Ending Balance	49		18,010				13,390			(0.09)	14,931		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
MATH & CS WORKSHOP/CONFERENCE		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		104				104				104		
Dogg Datance	13										101		
Total Available	14		104				104				104		
1 otal Available	15		104			1	104	1			104		
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 Evnanditures	41					1		1					
Total Expenditures						-				-			
T(43												
Transfer To or (From)	44												
Student Social (Exhibit 15)	45												
	46									<u> </u>			
Total Transfer	47					!				!			
	48					ļ							
Ending Balance	49		104				104				104		

EXHIBIT 17a. Public Service - Detail of Individual Units

		Original Approve	ed FY23	Budget		Final Approve	d FY23	Budget		Actuals	2022-23	
MEXICO ECONOMIC DEVELOPMENT	FT		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	· ·				,				ŕ		
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											
Equipment	25											
Utilities	26											
Allocations	27											
Allocations	28											
	29											
	30											
	31											
Fadaral Wards Chiede	32 33											
Federal Work Study												
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				<u> </u>				ļ			
Total Transfer	47				<u> </u>				ļ			
	48											
Ending balance	49	4,740				4,740				4,740		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
Mc2 TRAVEL		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												
	21												
Supplies & Expense													
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												
	38												
Unemployment Compensation													
Waiver of Tuition	40												
Tatal Former ditares	41					 				1		1	
Total Expenditures	42					}				1		1	
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46									<u> </u>			
Total Transfer	47					ļ							
	48												
Ending balance	49		1,071	1			1,071	1			1,071		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 l	Budget		Actuals	2022-23	
NAFTA		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												
	22												
Supplies & Expense	23												
Travel													
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								1				
Workman's Compensation	38								1				
Unemployment Compensation	39								1				
Waiver of Tuition	40												
	41								1				
Total Expenditures	42					1			1	l			
. o.a. Experionares	43			 		1		1	 	1			
Transfer To or (From)	43												
I & G (Exh. 1A)	44												
Iα G (EXII. IA)	45								1				
Tatal Tanada	46					1				1			
Total Transfer	47					 		1	1	 			
	48					}	_		1	1	_		
Ending Balance	49		918				918		1		918		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 l	Budget		Actuals	2022-23	
N.M. ECONOMIC DEVELOPMENT		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		2,000										
Beginning Balance	12		14,422				20,121				20,121		
Dogg Data noo	13		11,122				20,121				20,121		
Total Available	14		23,922			1	29,621				29,621		
Total Available	15		23,922				23,021			1	23,021		
Expenditures	16												
Professional Salaries	17		2,332				2,332				2,000		
			2,332				2,332				2,000		
GA/TA Salaries	18												
Support Staff Salaries	19	0.00	400			0.00	400						
Student Salaries	20	0.02	400			0.02	400						
Other Salaries	21												
Supplies & Expense	22		5,536				15,036				11,100		
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		400				400				171		
Social Security	36		178				178				150		
Group Insurance	37		54				54				40		
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
Total Expenditures	42	0.02	9,500			0.02	19,000			1	13,461		
F	43		2,300			1	. 2,300				12,101		
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
· • • (EAII: 11)	46												
Total Transfer	47					1		1		1			
i otal i i dii sici	48					1				 			
Ending Polones			44.400			1	40.004				40.400		
Ending Balance	49		14,422				10,621				16,160		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
OJT ACCOUNTS		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												
	6												
Fees Chg. Participants													
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								1				
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												
	36												
Social Security													
Group Insurance	37												
Workman's Compensation	38								1				
Unemployment Compensation	39								1				
Waiver of Tuition	40												
	41												
Total Expenditures	42												
	43								1				
Transfer To ot (From)	44								1				
I & G (Exh. 1A)	45								1				
,	46								1				
Total Transfer	47					1		1	İ	1			
	48					1			1				
Ending Balance	49		16			 	16	1	 	1	16		
Ending Balance	49		16		l	<u> </u>	16	<u> </u>			16		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
OT COMMUNITY		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												
	6												
Fees Chg. Participants	7												
Other Sources													
(Ind. Cost Recov. Grants. & Cont.)	8												
	9									1			
Total Revenue	10												
	11												
Beginning Balance	12		1,448				1,447				1,447		
	13												
Total Available	14		1,448				1,447				1,447		
	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												
Equipment	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		1		1			
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
TO G (EXII. IA)	46												
Total Transfer	46					1				1			
TOTAL TRAINSTER	47					1		-		1			
For the or Botton			4.4.5			1				1			
Ending Balance	49		1,448]		1,447]	<u> </u>	1,447		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
PUPIL TRANSPORTATION		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		
gg	13		,,,,,				1,000				1,000		
Total Available	14		1,065				1,065				1,065		
	15		.,,,,,				1,000				.,,,,,		
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23												
Travel													
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

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
RESOURCE AND REFERRAL		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												
(mar coot rissor) Gramer a commy	9												
Total Revenue	10												
Total Nevenue	11												
Paginning Polones	12		12,244				12,234				12,234		
Beginning Balance	13		12,244				12,234				12,234		
Total Assellable	13		40.044				40.004				40.004		
Total Available	14		12,244			<u> </u>	12,234				12,234		
	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												
	35												
Retirement	36												
Social Security	36												
Group Insurance													
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41					.							
Total Expenditures	42									<u> </u>			
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46												
Total Transfer	47												
	48												
Ending Balance	49		12,244				12,234				12,234		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
RUS MATCH		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		
3	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												
	22												
Supplies & Expense	23												
Travel													
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							1					
	48												
Ending Balance	49		1,302	1		1	1,302	1		1	1,302		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
SMALL BUSINESS DEV CENTER		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		
3 3 4 4 4	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												
	21												
Other Salaries			440				440						
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												
vvaivei oi Tullion	40												
Total Francistrus			440				440			-		-	
Total Expenditures	42		410				410			-		-	
T(43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
	46					<u> </u>							
Total Transfer	47											1	
	48									<u> </u>			
Ending Balance	49		1,651				2,061	<u></u>			2,471	<u></u>	

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 l	Budget		Actuals	2022-23	
SMALL SCHOOL BAND		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		ŕ				ŕ				,		
Total Available	14		1,992				1,992				1,992		
	15		,			İ	,- ,-			Ì	,		
Expenditures	16								1				
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense													
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								1				
Group Insurance	37								1				
Workman's Compensation	38								1				
Unemployment Compensation	39												
Waiver of Tuition	40												
Walver of Tullion	41												
Total Expenditures	42					-			1	 			
Total Expenditures	43					1		1	 	1	 	1	
Transfer To or (From)	43								1				
Transfer To or (From)													
I & G (Exh. 1A)	45												
	46					}			1	1	1		
Total Transfer	47					-			 		1		
	48					<u> </u>				<u> </u>			
Ending Balance	49		1,992				1,992		<u> </u>		1,992		

EXHIBIT 17a. Public Service - Detail of Individual Units

		Original Approv	ed FY23	Budget		Final Approve	d FY23	Budaet		Actuals	2022-23	}
SOAR	F	TE Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
	İ											
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	.20	1						1			
Expenditures	16					1						
Professional Salaries	17											
GA/TA Salaries	18											
Support Staff Salaries	19											
Student Salaries	20											
Other Salaries	21											
Supplies & Expense	22											
Travel	23											
Equipment	24											
Equipment	25											
Utilities	26											
Allocations	27											
Allocations	28											
	29											
	30											
	31											
Federal Work Study	32 33					1						
	34					1						
State Work Study	35											
Retirement	36					1						
Social Security												
Group Insurance	37					1						
Workman's Compensation	38											
Unemployment Compensation	39					1						
Waiver of Tuition	40											
Total Foreign (More)	41		1		1	1	-		 		-	
Total Expenditures	42								1			
	43					1						
Transfer To or (From)	44					1						
I & G (Exh. 1A)	45											
	46											
Total Transfer	47					ļ						
	48											
Ending Balance	49	123				123				123		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 l	Budget		Actuals	2022-23	
SOUTHWEST NM LEADERSHIP PROGRAM		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												
(mar econ necestration at econor)	9												
Total Revenue	10												
Total Novolido	11												
Beginning Balance	12		8,012				8,011				8,011		
beginning balance	13		0,012				0,011				0,011		
Total Available	14		8,012				8,011				8,011		
Total Available	15		0,012				0,011				6,011		
Evnandituras	16												
Expenditures 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								1		1		
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41								1		1		
Total Expenditures	42								1		1		
. Com. Experience	43					<u> </u>				 	1		
Transfer To or (From)	44								1		1		
I & G (Exh. 1A)	45								1		1		
I a O (LAII. IA)	46								1		1		
Total Transfor	46					1		<u> </u>	 	 	+		
Total Transfer	48					1		1	 	1	 	1	
Fading Polones			0.040			}	0.044	1	+	1	0.044	-	
Ending Balance	49		8,012				8,011		l	j	8,011		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
STUDENT BOOK ACCT		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		,				ŕ				,		
Total Available	14		2,361				2,361				2,361		
	15		,			İ	,- ,-			Ì	, , , , ,		
Expenditures	16								1				
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense													
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34								1				
Retirement	35								1				
Social Security	36								1				
Group Insurance	37								1				
Workman's Compensation	38								1				
Unemployment Compensation	39								1				
Waiver of Tuition	40												
Traiter or Fullion	41								1				
Total Expenditures	42							-					
Total Experiultures	43					1			1	 			
Transfer To or (From)	43												
									1				
I & G (Exh. 1A)	45								1				
	46					 		1	1	 			
Total Transfer	47					1		-	ļ	1			
	48					<u> </u>				<u> </u>			
Ending Balances	49		2,361				2,361		<u> </u>		2,361		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
WESTERN INSTITUTE OF LIFELONG LEARNING		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		33,000				35,098				39,112		
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10		33,000				35,098				39,112		
	11												
Beginning Balance	12		50,312				76,619				76,619		
	13												
Total Available	14		83,312				111,717				115,731		
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19	0.70	21,840			0.70	21,840			0.51	16,886		
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		1,020				4,020				8,386		
Travel	23												
Equipment	24										2,672		
	25												
Utilities	26												
Allocations	27		2,320				2,320				2,649		
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35		3,746				3,746				2,903		
Social Security	36		1,671				1,671				1,292		
Group Insurance	37		4,486				4,486				401		
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
Accrued Vacation	41										277		
Total Expenditures	42	0.70	35,083			0.70	38,083			0.51	35,466		
-	43						·						
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social (Exh. 15)	46												
Total Transfer	47												
	48												
Ending Balance	49		48,229				73,634				80,265		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	3 Budget	1	Final Approve	d FY23 I	Budget		Actuals	2022-23	
SOCIAL WORK PUBLIC SERVICE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
			OTH COMPOSED		71000110100	T	0111001110100		71001110104		01001.101.01		710011101010
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		4		1		4				4		
	13												
Total Available	14		4				4				4		<u> </u>
	15												
Expenditures	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
	23												
Travel													
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
Federal Work Study	29												
State Work Study	30												
Retirement	31												
Social Security	32				1								
Group Insurance	33				1								
Workman's Compensation	34												
Unemployment Compensation	35												
Waiver of Tuition	36				1								
	37												
Total Expenditures	38				1								
	39												
Transfer To or (From)	40												
I & G (Exh. 1A)	41				1								
I A G (EXII. IA)													
Total Transfer	42			-	1	1				1			
Total Transfer	43					1		-					
	44				1	1							
Ending Balance	45		4		1		4				4		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23	Budget		Actuals	2022-23	
DOMESTIC ESL PROGRAMS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DOMESTIC ESET ROCKAMO			Officatiolea		restricted		Officatioted		restricted		Officatioted	· · · -	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		7,335				7,335				7,335		
	13												
Total Available	14		7,335				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												
	33												
Group Insurance													
Workman's Compensation	34												
Unemployment Compensation	35												
Accured Vacation	36												
Waiver of Tuition	37												
Total Expenditures	38 39												
	40					1		1		1			
Transfer To or (From)	41												
I & G (Exh. 1A)	42												
TWO (EAST, 171)	43												
Total Transfer	44			-		1		1		1			
Total Transfer						-		 		-			
Fudius Balanca	45		7.005			-	7.005			-	7.005		
Ending Balance	46		7,335				7,335				7,335		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
MIMBRES PRESS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
			Om Comoco G		71001110100		Om Comoto G		11001110100		0111001110100		11001110100
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation Sales & Service	5 6						4.005				0.440		
							1,925				2,146		
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
Total Revenue	10						1,925				2,146		
	11												
Beginning Balance	12		4,986				51,569				51,569		
	13												
Total Available	14		4,986				53,494				53,715		
	15												
Expenditures	16												
Faculty Salary	17												
Professional Salaries	18						8,000				9,786		
GA/TA Salaries	19						ŕ				,		
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Supplies & Expense	23						31,155				10,069		
Travel	24						5,000				6,335		
Equipment	25						5,000				0,333		
Building Renewal	26						3,000						
	27												
Utilities													
Allocations	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32						1,375				1,678		
Social Security	33						615				698		
Group Insurance	34						170				196		
Workman's Compensation	35												
Unemployment Compensation	36												
Accured Vacation	37												
Waiver of Tuition	38												
	39			L				<u> </u>		<u> </u>			
Total Expenditures	40						51,315				28,762		
	41												
Transfer To or (From)	42												
I & G (Exh. 1A)	43												
Student Social (Exh. 15)	44												
Total Transfer	45									i e			
	46												
Ending Balance	47		4,986			1	2,179			1	24,953		
Lituing Dalance	4/		4,900		1		2,179	l	l		24,903		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
PNM SOLAR DIRECT		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						113,243				125,534		
(Ind. Cost Recov. Grants. & Cont.)	8						113,243				125,554		
(Ind. Cost Recov. Grants. & Cont.)	9												
Total Revenue	10						113,243				125,534		
Total Revenue	11						113,243				125,534		
Danimin a Balanca													
Beginning Balance	12												
	13									1			
Total Available	14						113,243				125,534		
	15												
Expenditures	16												
Faculty Salary	17												
Professional Salaries	18												
GA/TA Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Supplies & Expense	23						54,237				59,000		
Travel	24						34,237				33,000		
	25												
Equipment													
Building Renewal	26												
Utilities	27												
Allocations	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32												
Social Security	33												
Group Insurance	34												
Workman's Compensation	35												
Unemployment Compensation	36												
Accured Vacation	37												
Waiver of Tuition	38												
vvaivei oi Tuillori													
Total Funandituras	39					-	E4 007			1	50.000		
Total Expenditures	40					-	54,237			-	59,000		
_ , _ ,_ ,	41												
Transfer To or (From)	42												
I & G (Exh. 1A)	43												
Student Social (Exh. 15)	44												
Total Transfer	45												
	46												
Ending Balance	47			1			59,006	1			66,534		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
SCHOOL AGE PROGRAM		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						18,892				14,218		
Other Sources	7						110,000				63,383		
(Ind. Cost Recov. Grants. & Cont.)	8						1.10,000				00,000		
(mar essertiossert eranier a esmi)	9												
Total Revenue	10						128,892				77,601		
Total Neveride	11						120,032				77,001		
Beginning Balance	12												
Dogmining Dalance	13												
Total Available	14			-		 	128,892				77,601		
i otal Avallable	15					1	120,092			1	11,001		
Evnandituras	16												
Expenditures Forty Childhood Educator	16						E0 050			1.00	24,090		
Early Childhood Educator							50,850			1.00	24,090		
Professional Salaries	18												
GA/TA Salaries	19												
Support Staff Salaries	20						10,200				152		
Student Salaries	21												
Other Salaries	22												
Supplies & Expense	23						42,685				47,745		
Travel	24												
Equipment	25						12,000				7,257		
Building Renewal	26												
Utilities	27												
Allocations	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32						1,749				208		
Social Security	33						4,671				1,854		
Group Insurance	34						2,095				22		
Workman's Compensation	35						,,,,,						
Unemployment Compensation	36												
Accured Vacation	37												
Waiver of Tuition	38												
Traitor or runon	39												
Total Expenditures	40					1	124,250	 		1.00	81,328		
I Otal Experiultures	41						124,200			1.00	01,320		
Transfer To or (From)	41												
I & G (Exh. 1A)	43												
Student Social (Exh. 15)	44			1		 				1			
Total Transfer	45			1		 				1			
	46			}		1		-		1			
Ending Balance	47				1	1	4,642	l	İ		(3,727)		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	3 Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
EDUCATOR CONTINUING EDUCATION		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
						1							
Revenues	1				1								
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Sales & Service	6												
							2.000				0.000		
Other Sources	7						3,000				6,000		
(Ind. Cost Recov. Grants. & Cont.)	8												
	9			ļ						1			
Total Revenue	10						3,000				6,000		
	11												
Beginning Balance	12												
	13												
Total Available	14						3,000				6,000		
	15												
Expenditures	16												
Faculty Salary	17										2,000		
Professional Salaries	18						2,000				2,000		
GA/TA Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Supplies & Expense	23						457						
Travel	24						437						
Equipment	25												
Building Renewal	26												
Utilities	27												
Allocations	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32						343				686		
Social Security	33				1		153				300		
Group Insurance	34						47				80		
Workman's Compensation	35				1								
Unemployment Compensation	36				1								
Accured Vacation	37												
Waiver of Tuition	38				1								
	39												
Total Expenditures	40						3,000				5,066		
	41				1	<u> </u>	3,330			1	3,000		
Transfer To or (From)	42												
I & G (Exh. 1A)	42												
					1								
Student Social (Exh. 15)	44			-	 	-				-			
Total Transfer	45			1	1	 				 			
	46			-	1	1				1			
Ending Balance	47				1	1	ĺ	l	İ		934		

EXHIBIT 17a. Public Service - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 E	Budget		Actuals	2022-23	
GRANTS & CONTRACTS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
			O COLI.IOLOG		71001110100		- Cincomotou		rtootilotou		O i ii oo i i o i o		rtootiiotou
Revenues	1												
Gov't Grants. & Contracts - Federal	2								1,614,121				1,361,101
- State	3								3,825,390				2,802,011
- Local	4								113,142				58,635
	5								113,142				36,033
State Appropriation	6												
Fees Chg. Participants													
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9								5 550 050				1 001 717
Total Revenue	10								5,552,653				4,221,747
	11												
Beginning Balance	12												
	13												
Total Available	14								5,552,653				4,221,747
	15												
Expenditures	16												
Faculty Salary	17							0.46	34,739			0.61	45,658
Professional Salaries	18							36.00	1,371,451			31.65	1,164,407
GA/TA Salaries	19												
Support Staff Salaries	20							1.34	115,321			2.59	49,285
Student Salaries	21							2.36	51,447			1.23	29,426
Other Salaries	22								,				-,
Supplies & Expense	23								3,280,781				2,268,863
Travel	24								31,217				21,215
Equipment	25								110,888				134,280
Building Renewal	26								3,888				54,077
Utilities	27								5,000				54,077
Allocations	28												7,132
Allocations	29												1,132
Fadaral Wards Officials													
Federal Work Study	30												
State Work Study	31												
Retirement	32								206,622				186,746
Social Security	33								121,723				90,181
Group Insurance	34								169,273				132,741
Workman's Compensation	35								22,199				18,868
Unemployment Compensation	36								22,199				18,868
Accrued Vacation	37								10,905				
Waiver of Tuition	38												
	39												
Total Expenditures	40							40.16	5,552,653			36.08	4,221,747
	41												
Transfer To or (From)	42												
I & G (Exh. 1A)	43												
	44												
Total Transfer	45												
	46												
Ending Balance	47												

EXHIBIT 18 Summary of Internal Service Departments

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Federal HEERF	2								45,000				56,328
External Sales and Services	3		31,382				38,895				53,948		
Academic Lab Fees	4		187,750				201,175				231,000		
Federal Work Study	5		,				,				,		
State Work Study	6												
Other Sources	7												
5 ii.o. 5 cai 5 c	8												
Total Revenue (Exh. 1)	9		219,132				240,070		45,000		284,948		56,328
Beginning Balance (Exh. 1)	10 11		751,003				745,291				745,291		
beginning Balance (Ext. 1)	12		751,005				745,231				743,231		
Total Available (Exh. 1)	13 14		970,135			-	985,361		45,000		1,030,239		56,328
Expenditures	15												
	16												
Professional Salaries	17	17.00	958,578			15.00	901,602			14.50	886,655		
Support Staff Salaries	18	7.00	213,449			7.00	259,521			6.00	249,422		
GA/TA Salaries	19					I		1					
Student Salaries	20	2.70	64,593			2.57	64,093	1		1.85	46,120		
Other Salaries	21		- ,			1		1					
	22					I		1					
Supplies & Expense	23		1,466,251				1,457,185				1,248,799		
Travel	24		2,164			I	11,164	1			1,551		
Equipment	25		2,.0.				511		45,000		510		56,328
CPU	26						311		43,000		310		30,320
Rental/Other	27												
Federal Work Study	28												
State Work Study													
,	29		004.000				204 200				400.000		
Retirement	30		201,002				201,002				192,360		
Social Security	31		89,660				90,808				83,908		
Group Insurance	32		240,735				240,735				206,208		
Taxable Reimbursement	33		360				360						
Workman's Compensation	34												
Unemployment Compensation	35												
Waiver of Tuition	36												
Accrued Vacation	37		8,043				8,043				19,467		
Chargeback	38		(35,748)				(35,748)				(7,322)		
	39												
Sub-Total Expenditures	40 41	26.70	3,209,087			24.57	3,199,276		45,000	22.35	2,927,678		56,328
Allocations Charged To:	42												
	43												
Exhibit 10 (Instruction)	44		(2,144,589)				(2,144,589)				(1,942,976)		
Exhibit 11 (Academic Support)	45		(28,594)				(28,594)				(26,118)		
Exhibit 12 (Student Services)	46		(414,701)				(414,701)				(370,130)		
Exhibit 13 (Institutional Support)	47		(202,717)				(193,536)				(181,155)		
Exhibit 14 (Operation and Maintenance)	48		(28,594)				(28,594)				(26,118)		
Exhibit 17 (Public Service)	49										(7,132)		
Exhibit 18 (Internal Services)	50					I					l , , , , ,		
Exhibit 20 (Auxilliary)	51		(22,072)			I	(22,072)				(20,161)		
Exhibit 21 (Athletics)	52		(3,181)			I	(3,181)	1			(2,906)		
(,	53		(-, - ,				(-, - ,				(, , , , , ,		
	54												
Total Allocation	55		(2,844,448)				(2,835,267)				(2,576,696)		
Total Expenditures (Exh. 1)	56 57	26.70	364,639			24.57	364,009		45,000	22.35	350,982		56,328
, , ,	58		,						2,230		, . , . ,		,
Transfer To or (From)	59												
Instruction & General (Exhibit 2)	60		(10,000)				(10,000)				(10,000)		
Plant Funds Capital Outlay (Exhibit I)	61		(222,432)			I	(222,432)				(222,432)		
Renewals & Replacements (Exhibit II)	62		45,000			I	45,000	1			45,000		
Total Transfer (Exh. 1)	63		(187,432)				(187,432)				(187,432)		-
	64												
Ending Balance (Exh. 1)	65		792,928				808,784				866,689		

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

			Original Approv	ed FY23	R Budget		Final Approved	FY23 F	Budget	1	Actuals	2022-23	
COMPUTER SERVICE		FTE	Unrestricted			FTE	Unrestricted	FTE		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		246,192				271,158				271,158		
	11		2.0,.02				2. 1,100				27.1,100		
Total Available	12		246,192				271,158				271,158		
Total Available	13		210,102				271,100				271,100		-
Expenditures	14												
Experiances	15												
Professional Salaries	16												
Support Staff Salaries	17	3.00	112,374			3.00	139,033			3.00	129,234		
GA/TA Salaries	18	5.00	112,314			3.00	138,033			3.00	128,234		
Student Salaries	19	1.75	41.070			2.12	E2 070			1 0F	46 100		
Other Salaries	20	1./5	41,979			2.12	52,979			1.85	46,120		
Other Salaries	21												
0			44.500										
Supplies & Expense	22		11,500				500						
Travel	23						500						
Equipment	24												
CPU	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30		19,272				19,272				19,649		
Social Security	31		8,597				9,745				9,776		
Group Insurance	32		23,082				23,082				25,346		
Taxable Reimbursement	33												
Workman's Compensation	34												
Unemployment Compensation	35												
Waiver of Tuition	36												
Accrued Vacation	37		3,543				3,543				1,028		
Sub-Total Expenditures	38	4.75	220,347			5.12	248,154			4.85	231,153		
	39		,				,				,		
Allocations Charged (TO):	40												
3,	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					1							
	49												
Total Expenditures	50	4.75	220,347			1	248,154			4.85	231,153		
Total Expolitituito	51	7.13	220,041			 	۲۹0,134			7.00	201,100	 	
Transfer To or (From)	52												
Instruction & General (Exhibit 2)	53												
Plant Funds Capital Outlay (Exhibit I)	54		(220.247)				(220.247)				(220.247)		
Fiant Funds Capital Outlay (EXNIDIT I)			(220,347)				(220,347)				(220,347)		
L	55					1				1			
Total Transfer	56		(220,347)				(220,347)		ļ	ļ	(220,347)		
	57												
Ending Balance	58		246,192				243,351				260,352		

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

			Original Approv	ed FY23	B Budget		Final Approved	FY23 E	Budaet		Actuals	2022-23	
DUPLICATING		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted			FTE	Unrestricted	FTE	Restricted
Revenues	1					i				1			
	2												
External Sales and Services	3		2,457			I	2,457			1	641		
External dates and dervices	4		2,101				2,107				011		
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
	8		2,457				0.457			<u> </u>	641		
Total Revenue			2,457				2,457			<u> </u>	641		
Burdon to a Bulance	9		05.705				44.500				44.500		
Beginning Balance	10		25,725				44,520				44,520		
	11												
Total Available	12		28,182				46,977				45,161		
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17		İ			I	İ			1			
GA/TA Salaries	18		1				1						
Student Salaries	19		1				1						
Other Salaries	20		İ			I	İ			1			
Other Salaries	20												
0	21		400.00				400.00.				F7.00-		
Supplies & Expense	22		100,034				100,034				57,637		
Travel	23												
Equipment	24												
CPU	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Group Insurance	31												
	32												
Workman's Compensation													
Unemployment Compensation	33												
Waiver of Tuition	34												
Accrued Vacation	35												
Chargeback	36		(35,748)				(35,748)				(7,322)		
Sub-Total Expenditures	37		64,286				64,286				50,315		
	38												
Allocations Charged (TO):	39		ĺ				ĺ						
	40		1				1						
Exhibit 10 (Instruction)	41		İ			I	İ			1			
Exhibit 11 (Academic Support)	42		İ			I	İ			1			
Exhibit 12 (Student Services)	43		İ			I	İ			1			
	43		(50.744)				(50.500)				(E0 E00)		
Exhibit 13 (Institutional Support)			(59,744)				(50,563)				(50,563)		
	45		İ			I	İ			1			
	46						L			!			
Total Allocation	47		(59,744)				(50,563)				(50,563)		
	48					ļ				<u> </u>			
Total Expenditures	49		4,542				13,723				(248)		
	50		<u> </u>										
Transfer To or (From)	51		İ			I	İ			1			
Instruction & General (Exhibit 2)	52		ĺ				ĺ						
Plant Funds Capital Outlay (Exhibit I)	53		(2,085)			I	(2,085)			1	(2,085)		
Suprai Salay (Emiliary)	54		(2,300)				(2,500)				(2,300)		
Total Transfer			(0.005)				(0.005)			-	(0.005)	\vdash	
Total Transfer	55		(2,085)				(2,085)				(2,085)	 	
Ending Balance	56 57		25,725				35,339				47,494		

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

			Original Approv	ed FY23	Budget		Final Approved	FY23 F	Budaet		Actuals	2022-23	
MOTOR POOL-MOTOR POOL ELECTRIC		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted		Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1		0111001110100		71001110104		O I II GOLI I GLOG		rtootriotou	1	01001.101.00		11001110104
	2												
External Sales and Services	3		20,925				28,438				46,855		
External dates and dervices	4		20,323				20,430				40,000		
Federal Work Study	5												
	6												
State Work Study	7												
Other Sources			00.005				00.400				40.055		
Total Revenue	8		20,925				28,438				46,855		
B. alaska Balanca	9		00.000				450 547				450 547		
Beginning Balance	10		92,690				153,517				153,517		
	11												
Total Available	12		113,615				181,955				200,372		
	13												
Expenditures	14												
	15												
Professional Salaries	16		ĺ										
Support Staff Salaries	17		ĺ										
GA/TA Salaries	18		ĺ										
Student Salaries	19		İ			1							
Other Salaries	20												
	21		İ			1							
Supplies & Expense	22		30,925				30,414				14,625		
Travel	23		30,323				30,414				14,023		
	24						511				510		
Equipment Fleet Fuel	24						511				510		
	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												
Sub-Total Expenditures	37		30,925				30,925				15,135		
	38		00,000				22,022				,		
Allocations Charged (TO):	39												
raisoutions sharged (10).	40		ĺ										
Exhibit 10 (Instruction)	41		ĺ										
Exhibit 10 (firstruction) Exhibit 11 (Academic Support)	42		ĺ										
	42		1										
Exhibit 12 (Student Services)			İ			1							
Exhibit 13 (Institutional Support)	44		İ			1							
	45		ĺ										
	46					ļ				ļ			
Total Allocation	47					ļ				ļ			
	48						1						
Total Expenditures	49		30,925				30,925				15,135		
	50		<u> </u>			I						l T	
Transfer To or (From)	51		İ			1							
Instruction & General (Exhibit 2)	52		(10,000)			1	(10,000)				(10,000)		
Plant Funds Capital Outlay (Exhibit I)	53] , , ,				' '				, , ,		
,	54		ĺ										
Total Transfer	55		(10,000)			1	(10,000)			1	(10,000)		
Total Hallsici			(10,000)			1	(10,000)		1	1	(10,000)		
	56		20.5			<u> </u>	101.555				105.5-	 	
Ending Balance	57		92,690]		161,030	I	Ī	1	195,237	1	

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

			Original Approv	ed FY23	R Budget		Final Approved	1 FY23 F	Budget		Actuals	2022-23	
PRINTING SERVICES		FTE	Unrestricted			FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3		8,000				8,000				6,452		
External dated and dervices	4		0,000				0,000				0,102		
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8		8,000				8,000			1	6,452	1	
Total Reveilue	9		0,000				0,000			1	0,432	1	
Beginning Balance	10		20,288				20,176				20,176		
Degining balance	11		20,200				20,176				20,176		
Total Augilable			20,200				20.470				00.000		
Total Available	12		28,288				28,176				26,628		
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17					I							
GA/TA Salaries	18					I							
Student Salaries	19												
Other Salaries	20					I							
	21												
Supplies & Expense	22		8,000				8,000				4,567		
Travel	23										,		
Equipment	24												
Fleet Fuel	25												
Rental/Other	26												
Troman out of	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
	31												
Social Security													
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				4,567		
	39												
Allocations Charged (TO):	40												
	41					I							
Exhibit 10 (Instruction)	42					I							
Exhibit 11 (Academic Support)	43					I							
Exhibit 12 (Student Services)	44												
Exhibit 13 (Institutional Support)	45					I							
· · · · ·	46					I							
	47					I							
Total Allocation	48												
	49									1			
Total Expenditures	50		8,000			l	8,000				4,567		
	51		5,550				5,550			1	4,007		
Transfer To or (From)	52					I							
Instruction & General (Exhibit 2)	53												
Plant Funds Capital Outlay (Exhibit I)	54					I							
i iani i unus Capitai Outiay (Exfilbit I)	5 4 55					I							
										<u> </u>		 	
Total Transfer	56									ļ			
	57					<u></u>							
Ending Balance	58		20,288				20,176				22,061		

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

	П		Original Approv	od EV23	Rudget		Final Approved	1 EV23 E	Rudget		Actuals	2022-23	
PURCHASING/PAPER		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1		0111001110100		11001110100		O m o o m o o o		11001110100		0111001110100		11001110100
	2												
External Sales and Services	2												
	4												
Federal Work Study	5												
State Work Study	6												
	7												
Total Revenue	8												
	9												
Beginning Balance	10		4,898				4,689				4,689		
	11												
Total Available	12		4,898				4,689				4,689		
	13												
Expenditures	14												
Ber for all and Ordering	15												
Professional Salaries Support Staff Salaries	16 17										ĺ		
											ĺ		
GA/TA Salaries Student Salaries	18 19					I					1		
Other Salaries	20												
Other Salaries	21										ĺ		
Supplies & Expense	22												
Travel	23												
Equipment	24												
Fleet Fuel	25												
Rental/Other	26												
Nortal/Other	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										ĺ		
Exhibit 11 (Academic Support)	43					I					1		
Exhibit 12 (Student Services)	44										ĺ		
Exhibit 13 (Institutional Support)	45										ĺ		
	46										ĺ		
	47										ļ		
Total Allocation	48										ļ		
	49										ļ		
Total Expenditures	50										ļ		
_ , _ ,_ ,	51										ĺ		
Transfer To or (From)	52					I					1		
Instruction & General (Exhibit 2)	53										ĺ		
Plant Funds Capital Outlay (Exhibit I)	54					I					1		
	55												
Total Transfer	56												
	57									L	<u> </u>		
Ending Balance	58		4,898				4,689				4,689		

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

			Original Approv	ed FY23	Budget		Final Approved	1 FY23 E	Budaet		Actuals	2022-23	
VIDEO-CONFERENCING		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted		Restricted	FTE	Unrestricted		Restricted
Revenues	1												
	2												
External Sales and Services	3												
Lab Fees	4		187,750				201,175				231,000		
Federal Work Study	5		,				, ,				, , , , , , , , , , , , , , , , , , , ,		
State Work Study	6												
,	7												
Total Revenue	8		187,750				201,175				231,000		
	9		,								,		
Beginning Balance	10		167,979				197,379				197,379		
	11		, , , ,				, , , , ,				, , , , , ,		
Total Available	12		355,729				398,554				428,379		
	13		,								,		
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17					Ī		1	ĺ	1	ĺ		
GA/TA Salaries	18					Ī		1	ĺ	1	ĺ		
Student Salaries	19					Ī		1	ĺ	1	ĺ		
Other Salaries	20												
Outer Galaries	21			l							ĺ		
Supplies & Expense	22		825			Ī	825	1	ĺ	1	375		
	22		023				020				3/5		
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				375		
·	39												
Allocations Charged (TO):	40												
	41							l	1		ĺ		
Exhibit 10 (Instruction)	42			l							ĺ		
Exhibit 11 (Academic Support)	43					Ī		1	ĺ	1	ĺ		
Exhibit 12 (Student Services)	44		100,000	l			100,000				100,000		
Exhibit 13 (Institutional Support)	45					Ī	,	1	ĺ	1			
	46							l	1		ĺ		
	47					Ī		1	ĺ	1	ĺ		
Total Allocation	48		100,000				100,000		İ	1	100,000		
	49		.00,000				.00,000		1	1	, 500		
Total Expenditures	50		100,825			1	100,825			1	100,375		
	51		100,020				100,020			1	100,070		
Transfer To or (From)	52					Ī		1	ĺ	1	ĺ		
Instruction & General (Exhibit 2)	53							l	1		ĺ		
Renewal & Replacement (Exhibit II)	54		45,000			Ī	45,000	1	ĺ	1	45,000		
Plant Funds Capital Outlay (Exhibit I)	55		45,000			Ī	45,000	1	ĺ	1	45,000		
i iant i unus Capitai Outlay (Exhibit I)	56							l	1		ĺ		
Total Transfer			45.000	-		1	45.000		-	1	45.000	 	
Total Transfer	57		45,000				45,000			 	45,000		
	58			ļ		<u> </u>							
Ending Balance	59		209,904	ĺ			252,729	l	1		283,004		

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

			Original Approv	ed FY23	Budget		Final Approved	I FY23 F	Budget		Actuals	2022-23	
DEPT. STATIONARY PRINTING SERVICES		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												
Beginning Balance	9 10		3,850				3,851				3,851		
Beginning Balance	11		3,000				3,001				3,001		
Total Available	12		3,850				3,851				3,851		
Total Available	13		3,030				3,031				3,031		
Expenditures	14												
	15												
Professional Salaries	16									I	1		
Support Staff Salaries	17										1		
GA/TA Salaries	18										ĺ		
Student Salaries	19										ĺ		
Other Salaries	20										ĺ		
	21										ĺ		
Supplies & Expense	22										1		
Travel	23												
Equipment	24												
Fleet Fuel	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security Group Insurance	31 32												
	33												
Workman's Compensation Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Chargeback	37												
Sub-Total Expenditures	38												
	39												
Allocations Charged (TO):	40										ĺ		
	41										1		
Exhibit 10 (Instruction)	42										ĺ		
Exhibit 11 (Academic Support)	43										ĺ		
Exhibit 12 (Student Services)	44										ĺ		
Exhibit 13 (Institutional Support)	45										ĺ		
	46										1		
	47										ļ		
Total Allocation	48												
Total Former Planes	49												
Total Expenditures	50					-				-	 		
Transfer To or (From)	51										1		
Transfer To or (From)	52										ĺ		
Instruction & General (Exhibit 2) Plant Funds Capital Outlay (Exhibit I)	53 54										ĺ		
Fiant Funds Capital Outlay (EXNIDIT I)	54 55									I	1		
Total Transfer						1				1	 		
Total Transfer	56									<u> </u>			
	57		0.5				0.5-:						
Ending Balance	58		3,850	l		I	3,851		I		3,851		

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

	$\overline{}$		Original Assess	- I EVO	Dudmat	1	Cinal Annualis	LEVOS E	d	1	Astuala	2022 22	
INFORMATION TECHNOLOGY DEPARTMENT		FTE	Original Approv Unrestricted		Restricted	FTE	Final Approved Unrestricted		Restricted	FTE	Actuals Unrestricted	2022-23 FTE	Restricted
Revenues	1	FIE	Officieu	FIE	Restricted	FIE	Officeuricleu	FIE	Restricted	FIE	Official	FIE	Restricted
Revenues													
E toront Only and One in a	2												
External Sales and Services													
Federal HEERF Covid19	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8												
Total Nevellue	9												
			400.004				=				=		
Beginning Balance	10		189,381				50,001				50,001		
	11												
Total Available	12		189,381				50,001				50,001		
	13												
Expenditures	14												
Exponentares	15												
Drofessional Calarias		17.00	050 570			15.00	004 602			1150	006 655		
Professional Salaries	16	17.00	958,578			15.00	901,602	1	İ	14.50	886,655		
Support Staff Salaries	17	4.00	101,075			4.00	120,488	1	İ	3.00	120,188		
GA/TA Salaries	18							1	İ	I	İ		
Student Salaries	19	0.95	22,614			0.45	11,114		1		1		
Other Salaries	20						· ·	1	İ	I	İ		
	21							1	İ	I	İ		
Supplies & Expense	22		1,314,967				1,317,912				1,171,595		
	22							1	İ	I			
Travel	23		2,164				10,664	1	İ	I	1,551		
Equipment	24												
Fleet Fuel	25												
Rental/Other	26												
Taxable Reimbursement	27		360				360						
Federal Work Study	28												
State Work Study	29												
	30		404 700				404 700				470 744		
Retirement			181,730				181,730				172,711		
Social Security	31		81,063				81,063				74,132		
Group Insurance	32		217,653				217,653				180,862		
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation			4 500				4 500				10 120		
	36		4,500				4,500				18,439		
Chargeback	37												
Sub-Total Expenditures	38	21.95	2,884,704			19.45	2,847,086			17.50	2,626,133		
	39												
Allocations Charged (TO):	40												
	41							1	İ	I	İ		
Exhibit 10 (Instruction)	42		(2,144,589)				(2,144,589)	1	İ	I	(1,942,976)		
								1	İ	I			
Exhibit 11 (Academic Support)	43		(28,594)				(28,594)	1	İ	I	(26,118)		
Exhibit 12 (Student Services)	44		(514,701)				(514,701)		1		(470,130)		
Exhibit 13 (Institutional Support)	45		(142,973)				(142,973)	1	İ	I	(130,592)		
Exhibit 14 (Operation and Maintenance)	46		(28,594)				(28,594)	1	İ	I	(26,118)		
Exhibit 17 (Public Service)	47		(-/- / -/				(-,,-	1	İ	I	(7,132)		
Exhibit 17 (1 dalic dervice) Exhibit 18 (Internal Services)	48							1	İ	I	(1,132)		
			(00.070)				(00.070)	1	İ	I	(00.404)		
Exhibit 20 (Auxilliary)	49		(22,072)				(22,072)		1		(20,161)		
Exhibit 21 (Athletics)	50		(3,181)				(3,181)	1	İ	I	(2,906)		
	51												
Total Allocation	52		(2,884,704)				(2,884,704)			\Box	(2,626,133)		
	53												
Total Expenditures	54	21.95				19.45	(37,618)			17.50			
	55	_1.00				10.40	(07,010)			17.50			
Transfer To ar (From)	56								1		1		
Transfer To or (From)									1		1		
Instruction & General (Exhibit 2)	57								1		1		
Plant Funds Capital Outlay (Exhibit I)	58								ĺ		1		
Renewal and Replacements (Exhibit II)	59							1	İ	I	İ		
Total Transfer	60												
Total Hallotel									 		 		
	61									ļ			
Ending Balance	62		189,381				87,619				50,001		

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

			Original Approv	ed FY23	Rudget		Final Approved	I FY23 F	Rudget		Actuals	2022-23	
GRANTS AND CONTRACTS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3												
Federal HEERF Covid19	4								45,000				56,328
Federal Work Study	5								,				,
State Work Study	6												
Other Sources	7												
Total Revenue	8								45,000				56,328
	9								,,,,,,				
Beginning Balance	10												
	11												
Total Available	12								45,000				56,328
Total Available	13								+5,000				30,320
Expenditures	14												
Experiultures	15												
Professional Salaries													
	16												
Support Staff Salaries	17					I							
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22												
Travel	23												
Equipment	24								45,000				56,328
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								45,000				56,328
-	39												•
Allocations Charged (TO):	40												
	41												
Exhibit 10 (Instruction)	42												
Exhibit 10 (Instruction) Exhibit 11 (Academic Support)	43												
Exhibit 12 (Student Services)	44					I							
Exhibit 13 (Institutional Support)	45												
Exhibit 13 (Institutional Support) Exhibit 14 (Institutional Support)	45 46					I							
Exhibit 17 (Public Service)	47												
Exhibit 18 (Internal Services)	48					I							
Exhibit 20 (Auxilliary)	49												
Exhibit 21 (Athletics)	50												
	51		<u> </u>			<u></u>	<u> </u>				<u> </u>		
Total Allocation	52												
	53												
Total Expenditures	54								45,000				56,328
	55												,
Transfer To or (From)	56												
Instruction & General (Exhibit 2)	57					I							
Plant Funds Capital Outlay (Exhibit I)	58												
Renewal and Replacements (Exhibit II)	59					 					 		
Total Transfer	60												
1	61	1	1				1	l)	ı		1		

EXHIBIT 19 Student Aids Grants and Stipends

		(Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budaet		Actuals	2022-23	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Fed Govt Appro - Suppl Ed Oppor Grants	2				108,501				115,312				115,312
- PELL	3				6,155,000				6,155,000				5,512,301
- Gear up	4				.,,				-,,				-,- ,
- Fast Five Grant	5												
- TEACH Grant	6				100,000				100,000				49,101
- CARES Grant	7				100,000				24,351				24,351
St Govt Gr & Cont - N. M. Incentive					245,809				233,489				233,489
	8												
- NM Lottery	9				660,000				800,000				816,379
- NM College Affordability	10				58,276								
State Grants/Scholarships	11				624,968				7,490,501				7,387,752
 Pathways Scholarship 	12				2,000				2,000				
Private Sources - Gifts for Schol.	13				369,513				369,513				282,537
 GIA Foundation 	14				280,000				280,000				281,126
- Tribal	15				190,000				190,000				204,940
- Americorp	16				45,000				45,000				20,020
- Military/Veteran Scholarships	17				30,000				30,000				20,978
Total Revenue (Exh. 1)	18				8,869,067				15,835,166				14,948,286
Total Revenue (EXII. 1)	19				0,000,001				10,000,100				14,040,200
Beginning Balance (Exh. 1)	20		971,054				1,018,674				1,018,674		
beginning balance (Exn. 1)	20		971,054				1,010,074				1,010,074		
Total Assailable (Essb. 4)	21		074.054		0.000.007		4.040.074		45.005.400		4.040.074		44040000
Total Available (Exh. 1)	22		971,054		8,869,067		1,018,674		15,835,166		1,018,674		14,948,286
	23												
Expenditures	24												
Undergrad - Suppl Ed Oppor Grants	25				108,501		38,438		115,312		38,438		115,312
- PELL	26				6,155,000				6,155,000				5,512,301
- Gear Up	25 26 27								2,000				
 Fast Five Grant 	28												
- TEACH Grant	29				100,000				100,000				49,101
- CARES Grant	30								24,351				24,351
State Grants/Scholarships	31				607,615				470,858				,
- N. M. Incentive	32				245,809				233,489				233,489
- NM Lottery Success	33				660,000				800,000				816,379
- NM College Affordability	34				58,276				000,000				010,573
- State Scholarships	35				14,500		150,000				150,000		
	33						150,000		0.440		130,000		
- NM Scholars	36		4 444 404		2,853		4 000 007		3,143		4 040 500		7.007.750
- State Grants/Scholarships	37		1,441,404				1,389,037		7,000,000		1,210,529		7,387,752
- Pathways Scholarship	38				2,000				2,000				
	39												
Private Gifts	40												
Other Scholarships	41		738,000		369,513		754,200		369,513		650,929		282,537
- GIA Foundation	42				280,000				280,000				281,126
- Tribal	43				190,000				190,000				204,940
- Americorp	44				45,000				45,000				20,020
- Military/Veteran Scholarships	45				30,000				44,500				20,978
	46				33,330				,550				20,0.0
Total Expenditures	47		2,179,404		8,869,067		2,331,675		15,835,166		2,049,896		14,948,286
Transfers	48		2,170,707		5,555,557		2,301,010	-	10,000,100		2,040,000		11,040,200
I & G (Exhibit 1A)	49		(2,179,404)				(2,331,675)				(2,331,675)		
	50		(2,179,404)				(2,331,075)				(2,331,075)		
Student Social (Exhibit 15)	50												
Perkins (Exhibit 2)(Exhibit F)	51												
Total Transfer	52		(2,179,404)				(2,331,675)				(2,331,675)		
	53												
Ending Balance (Exh. 1)	54		971,054				1,018,674	1			1,300,453		

EXHIBIT 20 Summary of Auxiliary Enterprises

	1 1		Priginal Approve	4 EA33	Rudgot	1	Final Approved	LEV22 Budget	1	Actuals	2022-23	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE	Restricted
			2000.00	· · -		† · · -	2000.0		l · · -	2000.00		
Revenues	1											
Federal HEERF	2 3											
Federal Work Study												
State Work Study	4											
Required Student Fees	5		55,109				55,109			66,430		
Sales and Service	6		4,163,031				4,615,928			4,549,633		
Fees Charged Participants	7											
Fees Charged COVID19	8											
Other Sources	9		52,791				82,911			59,812		
Total Revenue	10		4,270,931				4,753,948			4,675,875		
	11											
Beginning Balance (Exh. 1)	12		2,147,969				2,402,015			2,402,015		
	13											
Total Available (Exh. 1)	14		6,418,900				7,155,963			7,077,890		
·	15											
Expenditures	16											
	17			1		1			Ī			
Professional Salaries	18	1.00	52,848			2.00	95,348		2.00	93,696		
Support Staff Salaries	19	1.00	33,550	1		1.00	38,690		1.00	31,735		
GA/TA Salaries	20		,-	1			,					
Student Salaries	20 21	0.55	13,200	1		0.27	6,700		0.16	3,972		
Other Salaries	22	2.00	.5,250	1		1	5,. 50			,,,,,		
	23			1		1			1			
Supplies & Expense	24 25		2,895,358	1		1	2,994,212		1	2.654.513		
Travel	25		2,000,000				1,000			1,910		
Equipment	26		5,000				16,915			17,690		
Student Insurance	27		0,000				10,010			17,000		
Purchase for Resale	28											
Food Service	29											
1 000 Service	30											
Federal Work Study	31											
State Work Study	32											
Retirement	33		14 040				25,990			21,513		
	34		14,818									
Social Security	35		6,610				11,594			9,459		
Group Insurance	35		14,114				27,032			24,817		
Workman's Compensation	36		4.045				4.045					
Unemployment Compensation	37		1,245				1,245			0.500		
Waiver of Tuition	38		4.500				5,000			3,529		
Accrued Vacation	39		1,500				1,500			7,955		
Taxable Reimbursement	40		22.27	1		1	=0 = / =		1	22.24.5		
Fuel	41		30,318	1		1	52,512		Ī	30,318		
Electricity	42		77,507				77,507			77,507		
Water	43		25,557				25,557			25,557		
Sewer	44		12,059	1		1	18,839		Ī	12,059		
Garbage	45		66,914	1		1	75,396		1	66,914		
Cable	46		47,844	1		1	47,965		Ī	44,502		
Copy Manhine Usage	47		1,012									
Building Renewal	48			1		1			1			
Charge for Inst. Supp. Costs	49		55,746	1		1	55,746		Ī	55,746		
Charge for Plant O & M Costs	50		247,841				247,841			247,841		
Charge for Computer Usage	51		22,072			<u></u>	22,072		<u> </u>	20,161		
Total Expenditures (Exh. 1)	52	2.55	3,625,113			3.27	3,848,661		3.16	3,451,394		
· ·	53									_		
Transfer To or (from)	54			1		1			Ī			
Debt Service (Exhibit III)	55		707,749	1		1	680,717		Ī	680,717		
Plant Funds Capital Outlay (Exhibit I)	56			1		1			Ī			
Renewal & Replacement (Exhibit II)	57		73,990	1		1	73,990		Ī	73,990		
Student Social & Cultural (Exhibit 15)	58		(12,000)				(12,000)			(12,000)		
I & G (Exhibit 2)	59		(17,000)	1		1	(17,000)		Ī	(17,000)		
	60					1	725,707		1			
Total Transfer (Exh. 1)	64		752,739	-		1	125,101		1	725,707		
Ending Bolonce (Eyb. 1)	61		0.044.040	ļ			0.504.505		-	2,000,700		
Ending Balance (Exh. 1)	62		2,041,048				2,581,595		l .	2,900,789		

			Original Approv	ed FY23			Final Approve				Actuals		
BOOKSTORE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
5 1 1W 1 0 1	2												
Federal Work Study State Work Study	3 4												
Required Student Fees	5		55,109				55,109				66,430		
Sales and Service	6		1,440,825				1,465,825				1,300,160		
Fees Charged Participants	6		1,110,000				1,100,000				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Other Sources	8		1,100				2,100				2,209		
Total Revenue	9		1,497,034				1,523,034				1,368,799		
Beginning Balance	10 11		463,777				488,710				488,710		
Total Available	12 13		1,960,811				2,011,744				1,857,509		
Expenditures	14 15 16												
	16												
Professional Salaries	17												
Support Staff Salaries GA/TA Salaries	18												
Student Salaries	19 20												
Other Salaries	21												
	22												
Supplies & Expense	22 23		1,461,934				1,462,934				1,221,635		
Travel	24												
Equipment	25 26 27												
Student Insurance	26												
Purchase for Resale Food Service	28												
Building Repair & Replace	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32												
Social Security	33 34												
Group Insurance	34												
Workman's Compensation	35												
Unemployment Compensation Waiver of Tuition	35 36 37												
Accrued Vacation	38												
/toolded vacation	39												
Fuel	40												
Electricity	40 41												
Water	42								1				
Sewer	43								1				
Garbage	44												
Charge for Inst. Supp. Costs	45 46		8,924				8,924				8,924		
Charge for Plant O & M Costs	46 47		5,300				5,300				5,300		
Charge for Computer Usage	48		3,330				3,330		1		3,550		
Total Expenditures	49		1,476,158				1,477,158				1,235,859		
	50 51 52 53 54 55 56												
Transfer To or (From)	51												
Plant Funds (Evh. I)	52								1				
Plant Funds (Exh. I) Athletics (Exh. 21)	54								1				
I & G (Exhibit 2)	55		5,000				5,000		1		5,000		
Auxillary (Exh. 20)	56		12,000				12,000				12,000		
Total Transfer	57		17,000				17,000				17,000		
	58												
Ending Balance	59		467,653				517,586				604,650		

			Original Approv	ed FY23	Budget		Final Approved F	Y23 Budget		Actuals 2	2022-23	
FOOD SERVICE		FTE	Unrestricted	FTE	Restricted	FTE		FTE Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
	2 3 4 5 6											
Federal Work Study	3											
State Work Study	4											
Required Student Fees Sales and Service	5		1,010,000				1,277,988			1,297,577		
Fees Charged Participants	7		1,010,000				1,277,988			1,297,577		
Fees Charged COVID19	8											
Other Sources	9		3,000				31,457			31,746		
Total Revenue	10		1,013,000				1,309,445			1,329,323		
Baninging Balanca	11						0.40,000			0.40,000		
Beginning Balance	12 13		252,946				246,003			246,003		
Total Available	14		1,265,946				1,555,448			1,575,326		
Expenditures	15 16											
Experiorures	17											
Professional Salaries	18											
Support Staff Salaries	19											
GA/TA Salaries	20											
Student Salaries	21 22											
Other Salaries	22											
Supplies & Expense	23 24		916,267				1,002,600			1,098,700		
Travel	25		310,207				1,002,000			1,030,700		
Equipment	25 26 27											
Student Insurance	27											
Purchase for Resale	28 29											
Food Service	29											
	30											
Federal Work Study	31											
State Work Study Retirement	32 33											
Social Security	34											
Group Insurance	35											
Workman's Compensation	35 36											
Unemployment Compensation	37											
Waiver of Tuition	38 39											
Accrued Vacation	39											
Find	40											
Fuel	41		4 660				4 660			4 660		
Electricity Water	42 43		4,662 2,832				4,662 2,832			4,662 2,832		
Sewer	43		1,200				1,875			1,200		
Garbage	45		12,132				13,670			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 Total Expenditures	49 50		977,010			-	1,065,556		 	1,159,443		
·	51		577,010				1,000,000			1,100,440		
Transfer To or (From)	52											
I & G (Exh 1A)	53											
Debt Service (Exh III)	54 55		22.002				22.000			22.000		
Renewals and Replacements (Exh. II) Athletics (Exh. 21)	56		23,990				23,990			23,990		
Auxillary (Exh. 20)	57		12,000				12,000			12,000		
Total Transfer	58		35,990				35,990			35,990		
	59		22,230				,			22,220		
Ending Balance	60		252,946				453,902			379,893		

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	
HOUSING		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 Sales and Service	5 6		1,683,206				1,843,115				1,935,888		
Fees Charged Participants	7		1,003,200				1,043,113				1,933,000		
Fees Charged COVID19	8												
Other Sources	9												
Total Revenue	10		1,683,206				1,843,115				1,935,888		
Beginning Balance	11 12		1,271,679				1,457,046				1,457,046		
Total Available	13 14		2,954,885				3,300,161				3,392,934		
Total Available	15 16		2,354,000				0,000,101				0,002,004		
Expenditures	16 17												
Professional Salaries	18	1.00	52,848			2.00	95,348			2.00	92,796		
Support Staff Salaries	19	1.00	31,300			1.00	36,440			1.00	31,735		
GA/TA Salaries	20												
Student Salaries	21	0.28	6,700			0.23	5,700			0.13	3,216		
Other Salaries	22 23												
Supplies & Expense	24		383,826				393,572				285,141		
Travel	25		300,020				1,000				1,910		
Equipment	25 26						7,915				7,849		
Student Insurance	27												
Purchase for Resale	28												
Food Service	29 30												
Federal Work Study	31												
State Work Study	32 33												
Retirement	33		14,432				25,604				21,359		
Social Security	34		6,438				11,422				9,391		
Group Insurance	35		14,062				26,980				24,592		
Workman's Compensation Unemployment Compensation	36 37		1,245				1,245						
Waiver of Tuition	38		1,245				5,000				3,529		
Accrued Vacation	39		1,500				1,500				7,955		
Taxable Reimbursement	40		,,,,,,				1,000				.,		
Fuel	41		30,318				52,512				30,318		
Electricity	42		72,845				72,845				72,845		
Water	43		22,725				22,725				22,725		
Sewer	44 45		10,859 54,782				16,964 61,726				10,859 54,782		
Garbage Cable	45		54,782 47,844				47,965				54,782 44,502		
Copy Machine usage	47		1,012				47,300				44,502		
Charge for Inst. Supp. Costs	48		34,625				34,625				34,625		
Charge for Plant O & M Costs	49		214,821				214,821				214,821		
Charge for Computer Usage	50		22,072				22,072				20,161		
Total Expenditures	51 52	2.28	1,024,254			3.23	1,157,981		1	3.13	995,111		
Transfer To or (From)	53 54												
I & G (Exh 2)	54												
Debt Service (Exh. III)	55		50.000				E0 000				50.000		
Renewals & Replacements (Exh. II) Debt Service (Bldg A&B)	56 57		50,000 707,749				50,000 680,717				50,000 680,717		
Athletics (Exh 21)	58		707,749				000,717				000,717		
Auxillary (Exh. 20)	59		12,000				12,000				12,000		
Total Transfer	60		769,749				742,717				742,717		
Ending Polones	61		1 460 000				1 200 460		-		1 655 400		
Ending Balance	62		1,160,882				1,399,463				1,655,106		

FTE Unrespricted FTE Unrespricted FTE Respricted FTE Unr				Original Approv	ed FY23	Budget		Final Approved	FY23 Budget		Actuals	2022-23	
Footral Wink Eduky 3 7 7 7 7 7 7 7 7 7	CONFERENCE ADMINISTRATION		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE	Restricted
Federal Work Study 3 4 16,008 7 16	Revenues												
State Work Study 4	Federal Work Study												
Required Student Fees 5													
Salès and Service Penes Charged Participants 7 8 9.000 15.000													
Fose Charged Participants				5.000				5.000			16.008		
Other Sourios 1				5,000				5,000			,		
Seginning Balance		8						398			398		
International palance Inte	Total Revenue			5,000				5,398			16,406		
12 28,772 29,460 40,468	Beginning Balance			23 772				24 062			24 062		
14		12											
Professional Salaries	l otal Available	14		28,772				29,460			40,468		
Professional Salaries	Expenditures												
Support Staff Salaries 18	Professional Salaries										900		
GA/TA Salaries 19 Student Salaries 20 Chers Salaries 21 Chers Salaries 21 Chers Salaries 22 Chers Salaries 22 Chers Salaries 22 Chers Salaries 23 Chers Salaries 24 Chers Salaries 24 Chers Salaries 25 Chers Salaries 26 Chers Salaries 27 Chers Salaries 28 Chers Salaries 27 Chers Salaries 28 Chers Salaries 28 Chers Salaries 28 Chers Salaries 28 Chers Salaries 29 Chers Salaries 2				2.250				2.250		1			
Student Salaries 20				, ====				,					
Supplies & Expense 22 2,140 2,415 2,453 2,		20											
Supplies & Expense	Other Salaries	21											
Travel		22											
Equipment 25 Student Insurance 26 Purchase for Resale 27 Food Service 28 Pederal Work Study 30 State Work Study 31 32 386 386 154 386 386 154 386		23		2,140				2,415			2,453		
Student Insurance 26													
Purchase for Resale Food Service 28 Federal Work Study 30 State Work Study 31 Retirement 32 32 386 386 386 386 154 Social Security 33 172 172 68 Group Insurance 34 52 Workman's Compensation 35 Unemployment Compensation 36 Waiver of Tuition 37 Accrued Vacation 38 Fuel Electricity 41 Water 42 Sewer 43 Garbage 44 Cable Charge for Inst. Supp. Costs Charge for Inst. Supp. Costs Charge for Inst. Supp. Costs Charge for Inst. Supp. Costs Charge for Inst. Supp. Costs Charge for Inst. Supp. Costs Charge for Inst. Supp. Costs Charge for Inst. Supp. Costs Charge for Inst. Supp. Costs Charge for Inst. Supp. Costs Charge for Inst. Supp. Costs Charge for Inst. Supp. Costs Charge for Inst. Supp. Costs Charge for Inst. Supp. Costs Charge for Inst. Supp. Costs Charge for Romputer Usage 50 cotal Expenditures 51 52 ransfer To or (From) 52 ransfer To or (From) 53 Retirement (Exh. II) 54 Renewals & Replacements (Exh. III) 55 Althletiss (Exh 21) 58 Is a light of the Institute of the		25											
Fodd Service 28		26											
Federal Work Study 30 30 30 30 30 30 30 3		27											
Federal Work Study 30 State Work Study 31 Retirement 32 386 386 154 Social Security 33 172 172 688 Group Insurance 34 52 52 52 225 Workman's Compensation 35 Unemployment Compensation 36 Waiver of Tuttion 37 Accrued Vacation 38 39 Fuel Electricity 41 Water 42 Sewer 43 Garbage 44 Cable 45 Cable 45 Charge for Inst. Supp. Costs 47 Charge for Inst. Supp. Costs 48 Charge for Plant O & M Costs 49 Charge for Computer Usage 50 Charge for Charge f	Food Service												
State Work Study	Federal Work Study												
Retirement 32 386 154 Social Security 33 172 172 68 68 Group Insurance 34 52 52 52 52 52 52 52 52 52 52 52 52 52													
Social Security 33 172 172 68 Garguin programment Compensation 34 52 52 225				386				386			154		
Group Insurance 34 52 52 25 25 25 25 25 25 25 25 25 25 25													
Workman's Compensation 35		34		52				52			225		
Unemployment Compensation 36 Waiver of Tuition 37 Accrued Vacation 38 39 39 39 39 39 39 39		35											
Accrued Vacation 38	Unemployment Compensation	36											
Fuel 39 40 40 41 40 41 41 41 41	Waiver of Tuition	37											
Fuel	Accrued Vacation												
Electricity													
Water										1			
Sewer 43 44 43 44 45 45 46 45 46 46 46										1			
Garbage Cable 44 45 46 Charge for Inst. Supp. Costs Charge for Plant O & M Costs Charge for Computer Usage F										1			
Cable													
Charge for Inst. Supp. Costs										1			
Charge for Inst. Supp. Costs	Cable												
Charge for Inst. Supp. Costs Charge for Plant O & M Costs Charge for Computer Usage 50 Cotal Expenditures 51 52 Fransfer To or (From) Debt Service (Exh. III) Renewals & Replacements (Exh. II) Debt Service (Bldg A&B) Athletics (Exh 21) 1 & G (Exhibit 1a) Fotal Transfer 59 60 48 48 48 49 50 50 50 50 50 50 50 50 50 50 50 50 50	Charge for Inst. Supp. Costs	47								1			
Charge for Plant O & M Costs Charge for Computer Usage 50 Solution Service (Expenditures) 51 Debt Service (Exh. III) Renewals & Replacements (Exh. II) Debt Service (Bldg A&B) Athletics (Exh 21) 1 & G (Exhibit 1a) 59 60 Solution Service (Expenditure) Solution										1			
Charge for Computer Usage	Charge for Plant O & M Costs	49								1			
State Stat	Charge for Computer Usage									1			
52 53 53 54 55 55 55 55 55	Total Expenditures	51		5,000		_		5,275			3,800		
Debt Service (Exh. III)		52											
Renewals & Replacements (Exh. II) 55 56 56 57 57 57 58 58 59 59 59 59 59 59		53								1			
Debt Service (Bldg A&B)													
1 & G (Exhibit 1a) 58 Sotal Transfer 59 60 60		55											
1 & G (Exhibit 1a) 58 Sotal Transfer 59 60 60		56											
59		5/								1			
60	· · ·												
	Total Hallstel									1			
	Ending Balance			23,772				24,185			36,668		

	1		Original Approv	ed FY23	Budget		Final Approved	1 FY23 I	Budget		Actuals	2022-23	
E-COMMERCE		FTE	Unrestricted		Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Revenues													
Federal Work Study	2 3 4 5 6 7												
State Work Study	4												
Required Student Fees	5												
Sales and Service Fees Charged Participants	6												
Other Sources	8		28,291				28,556				25,459		
Total Revenue	9		28,291				28,556				25,459		
Beginning Balance	10 11		104,903				155,332				155,332		
Total Available	12 13		133,194				183,888				180,791		
	14		, -				,				, -		
Expenditures	15 16												
Professional Salaries	16												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20	0.27	6,500			0.04	1,000			0.03	756		
Other Salaries	20 21 22												
Supplies & Expense	23		86,791				88,291				46,584		
Travel	24		5.000				0.000				0.044		
Equipment Student Insurance	25 26 27		5,000				9,000				9,841		
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement Social Security	32 33												
Group Insurance	3/												
Workman's Compensation	34 35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel Electricity	40 41												
Water	42												
Sewer	43												
Garbage	44												
Cable	45												
Charge for Inst. Supp. Costs	46 47												
Charge for Inst. Supp. Costs Charge for Inst. Supp. Costs	47												
Charge for Plant O & M Costs	49												
Charge for Computer Usage	50												
Total Expenditures	51	0.27	98,291			0.04	98,291			0.03	57,181		
Transfor To or (From)	52												
Transfer To or (From) Debt Service (Exh. III)	53 54												
Renewals & Replacements (Exh. II)	55												
Student Social (Exh. 15)	56		(12,000)				(12,000)				(12,000)		
Athletics (Exh 21)	57												
Auxillary(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)		
Ending Balance	61 62		104,903				155,597				193,610		
Ending Dalance	02		104,303	1		1	155,557		l		193,010		

		1	Onlaria al Assassa	l EV00	Decelores		Final Anna	-I EVOO I	D		A -41-	0000 00	
GOLF COURSE		FTE	Original Approve Unrestricted	ea F123 FTE	Restricted	FTE	Final Approved Unrestricted	FTE	Restricted	FTE	Actuals Unrestricted	2022-23 FTE	Restricted
GOLF COOKSE		111	Onrestricted	111	Restricted	111	Unitestricted	IIL	Restricted	111	Official	111	Restricted
Revenues	1												
Federal Work Study	2 3 4 5												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6 7												
Fees Charged Participants	7												
Other Sources	8												
Total Revenue (Exh. 1)	9												
Total Neverlae (Exil. 1)	10												
Beginning Balance	10 11		(20,644)				(20,644)				(20,644)		
Dogiming Balanco	12		(20,011)				(20,011)				(20,011)		
Total Available	13		(20,644)				(20,644)				(20,644)		
Total Available	1.0		(20,044)				(20,044)				(20,044)		
Expenditures	15												
Experialtures	10												
Drofossional Calarias	14 15 16 17									I			
Professional Salaries	17									I			
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	20 21									I			
	22									I			
Supplies & Expense	23 24												
Travel	24												
Equipment	25 26												
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
Food Service	29												
	29												
Federal Work Study	30 31												
State Work Study	31												
Retirement	32 33												
Social Security	33												
Group Insurance	34												
Workman's Compensation	35 36												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
Accided vacation	39												
Fuel	39												
Fuel	40 41									I			
Electricity										I			
Water	42									I			
Sewer	43									I			
Garbage	44												
Cable	45									I			
Building Renewal	46												
Charge for Inst. Supp. Costs	46 47									I			
Charge for Inst. Supp. Costs	48												
Charge for Plant O & M Costs	49									I			
Charge for Computer Usage	50									I			
Total Expenditures	51					1				1			
Total Experiultures	51 52 53 54		-			1				1			
Transfer To or (From)	52												
Transfer To or (From)	53									I			
Debt Service (Exh. III)	54									I			
Renewals & Replacements (Exh. II)	55									I			
Debt Service (Bldg A&B)	56 57												
Student Social & Cultural(Exh 15)	57									I			
Auxillary(Exhibit 20)	58												
Total Transfer	59												
	60								1	1			
Ending Balance	61		(20,644)				(20,644)				(20,644)		
Litating Datation	101		(20,044)			1	(20,044)		1		(20,044)		

	-1		Original Approv	od EV22	Rudget	1	Final Approve	4 EV22 I	Rudgot	ı	Actuals	2022-23	
THEATER		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE		FTE	Restricted
INEATER		FIE	Unitestricted	FIE	Restricted	FIE	Unirestricted	FIE	Restricted	FIE	Unirestricted	FIE	Restricted
Revenues	1												
Federal Work Study	2 3 4 5												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6												
Fees Charged Participants	6 7												
Other Sources	8		20,400				20,400						
Total Revenue	9		20,400				20,400						
	10		20,100				20,.00						
Beginning Balance	10 11		51,536				51,506				51,506		
gg	12		0.,000				01,000				.,,,,,,,		
Total Available	13		71,936				71,906				51,506		
	14		,000				,000				0.,000		
Expenditures	15												
Exponentario	16												
Professional Salaries	14 15 16 17												
Support Staff Salaries	18		1							Ī			
GA/TA Salaries	19		1							Ī			
Student Salaries	20		1							1			
Other Salaries	20 21		1							Ī			
Said Saidillo	22												
Supplies & Expense	23 24		20,400				20,400						
Travel	24		20,400				20,400						
Equipment	25												
Student Insurance	25 26												
Purchase for Resale	27												
Food Service	28												
1 000 Service	29												
Federal Work Study	20												
State Work Study	30 31												
Retirement	33												
Social Security	32 33												
Group Insurance	34												
Workman's Compensation	25												
Unemployment Compensation	35 36												
Waiver of Tuition	37												
	38												
Accrued Vacation	30												
Fuel	39		1							1			
Fuel	40 41		1							Ī			
Electricity	41												
Water	42		1							1			
Sewer	43		1							Ī			
Garbage	44 45												
Cable	45		1							1			
Building Renewal	46 47		1							Ī			
Charge for Inst. Supp. Costs	4/		1							Ī			
Charge for Inst. Supp. Costs	48												
Charge for Plant O & M Costs	49		1							1			
Charge for Computer Usage	50		00.100			1	00.400			1			
Total Expenditures	51		20,400				20,400						
T	51 52 53 54		1							1			
Transfer To or (From)	53		1							Ī			
Debt Service (Exh. III)	54		1							Ī			
Renewals & Replacements (Exh. II)	55		1							Ī			
Debt Service (Bldg A&B)	56 57		1							Ī			
Athletics (Exh 21)	57		1							Ī			
Auxillary(Exhibit 20)	58												
Total Transfer	59									<u> </u>			
	60												
Ending Balance	61		51,536				51,506				51,506		

			Original Approv	nd EV22	Budget	1	Final Approve	4 EV22 F	Rudgot		A 0411-1-	2022-23	
LIQUOR SALES MANAGEMENT		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE		FTE	Restricted
LIQUOR SALES MANAGEMENT		111	Uniestricted	IIL	Restricted	111	Official	111	Restricted	111	Uniestricted	111	Restricted
Revenues	1												
			1										
Federal Work Study	2 3 4 5												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6		24,000				24,000						
Fees Charged Participants	6 7		, , , , , , , , , , , , , , , , , , ,				,						
Other Sources	8												
Total Revenue	9		24,000				24,000						
	10												
Beginning Balance	10 11												
	12												
Total Available	13		24,000				24,000						
	14		,				,						
Expenditures	14 15 16												
	16												
Professional Salaries	17									I			
Support Staff Salaries	18									I			
GA/TA Salaries	19		ĺ							1			
Student Salaries	20 21		1										
Other Salaries	21												
2	22		ĺ							1			
Supplies & Expense	23 24		24,000				24,000			I			
Travel	24		24,000				24,000						
Equipment	25												
Student Insurance	25 26												
Purchase for Resale	27												
Food Service	28												
1 ood Service	29												
Federal Work Study	29												
State Work Study	30 31												
Retirement	31												
	32 33												
Social Security	33												
Group Insurance	34												
Workman's Compensation	35 36												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40		ĺ							1			
Electricity	41		1										
Water	42		ĺ							1			
Sewer	43									I			
Garbage	44									I			
Cable	45									I			
Building Renewal	46 47									I			
Charge for Inst. Supp. Costs	47									I			
Charge for Inst. Supp. Costs	48									I			
Charge for Plant O & M Costs	49									I			
Charge for Computer Usage	50		<u> </u>	<u></u>				<u></u>		<u></u>	<u> </u>		
Total Expenditures	51		24,000				24,000						
	51 52 53 54												
Transfer To or (From)	53									I			
Debt Service (Exh. III)	54												
Renewals & Replacements (Exh. II)	55									I			
Debt Service (Bldg A&B)	56 57									I			
Athletics (Exh 21)	57									I			
Auxillary(Exhibit 20)	58									I			
Total Transfer	59		1										
	60		1							1			
Ending Balance	61		 							 			
Litaling Dalatio	UI		1			1			l		1	1	

EXHIBIT 21 Summary of Intercollegiate Athletics

	1 1		Original Approv	ad EVaa	Dudant	1	Final Annuava	4 EV22 E	Dudast	1	Actuala	2022-23	
		FTE	Original Approvement	FTE	Restricted	FTE	Final Approve Unrestricted	u F123 E FTE	Restricted	FTE	Unrestricted	2022-23 FTE	Restricted
Revenue		- ' ' -	Officatiolog		restricted		Officolficted		restricted	· · · -	Officatiolea		restricted
Federal HEERF	1												44,793
Federal Work Study	2												,
State Work Study	2												
Required Student Fees	4		1,312,068				1,312,068				1,416,913		
Gov't Approp State	5		2,512,800				2,512,800				2,512,800		
Sales & Service	6		30,000				32,310				61,880		
Private Gifts, Grants & Contracts	5 6 7		,				- ,-				, , , , , , , , , , , , , , , , , , , ,		
Ticket Sales	8		15,700										
Program. Sales and Advertising	8 9		-,										
Tournament Reimbursement	10												
Guarantee Received	11												
Other Sources	12		8,822				104,468				117,256		
5 ii.o. 55 ii.o. 55	13		0,022				,				,200		
Total Revenues (Exh. 1)	14		3,879,390				3,961,646				4,108,849		44,793
(2	15		2,010,000				5,551,515				1,100,010		,
Beginning Balance (Exh. 1)	16		503,578				781,656				781,656		
	17												
Total Available (Exh. 1)	18		4,382,968				4,743,302				4,890,505		44,793
	19												
Expenditures	20												
Professional Salaries	21	17.88	986,156			23.32	1,353,576			21.05	1,231,368		
Support Staff Salaries	22												
GA/TA Salaries	23	0.60	10,000			0.38	10,000						
Student Salaries	24	0.69	16,500			1.06	26,500			0.96	24,010		
Other Salaries	25		21,000				21,000				20,049		
	26 27												
Grants-in-Aid & Supplemental Grants	27		910,019				1,069,794				1,129,436		
Supplies & Expense	28		528,696				451,234				486,402		
Travel	29		426,060				759,595				886,955		
Equipment	30		9,100				16,867				17,507		44,793
Federal Work Study	31		-,				-,				,		,
State Work Study	32												
Retirement	33		169,408				231,834				211,179		
Social Security	34		77,454				108,511				97,134		
Group Insurance	35		255,555				294,349				241,764		
Workman's Compensation	36		500				500				298		
Taxable Reimbursement	37		800				800				4,000		
Car Allowance	38		64,800				64,800				59,799		
Unemployment Compensation	39		- ,				, , , , , , , , , , , , , , , , , , , ,						
Waiver of Tuition	40		55,000				60,922				60,922		
Accrued Vacation	41		3,500				3,500				1,708		
Cable	42		,				,				,		
Fuel	43		2,800				4,850				2,800		
Electricity	44		2,800				2,800				2,800		
Water	45		2,800				2,800				2,800		
Sewer	46		1,378				2,153				1,378		
Garbage	47		, [,						
Building Renewal	48		5,000										
Bus Fleet	49		30,000				92,459				90,878		
Charge for Inst. Support	50		15,000				28,614				28,614		
Charge for Plant Operations & Maintenance	51		10,000				12,100				12,099		
Charge for Computer Usage	52		3,181				3,181				2,906		
Total Expenditures (Exh. 1)	53	19.17	3,607,507			24.77	4,622,739			22.01	4,616,806		44,793
	54												
Transfer To or (From)	55						/=== 1:				/===		
I & G (Exhibit 2)	56 57		(10,000)				(286,138)				(286,138)		
Housing (Exhibit 20)	57												
Cafeteria	58												
Internal Services (Exhibit 18)	59												
Plant (Exhibit I)	60		(10.000)			_	/200 155			_	(000 105)		
Total Transfer (Exh. 1A)	61		(10,000)				(286,138)				(286,138)		
Ending Balance (Euk. 4)	62		705 401				100 701				550.007		
Ending Balance (Exh. 1)	63		785,461				406,701	<u> </u>		<u> </u>	559,837		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 E	Budget		Actuals	2022-23	}
ATHLETIC DIRECTOR		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
Federal HEERF	2												44,793
Private Gifts & Grants	3												,
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8		8,822				9,526				23,544		
Total Revenue	10		8,822				9.526				23,544		44,793
	11		0,022				0,020				20,0		11,100
Expenditures	12												
-	13												
Professional Salaries	14	8.00	435,486			8.00	505,841			7.00	450,913		
Support Staff Salaries	15												
GA/TA Salaries	16	0.60	10,000			0.38	10,000						
Student Salaries	17	0.69	16,500			1.06	26,500			0.96	24,010		
Other Salaries	18		21,000				21,000				20,049		
State (Grants-in-Aids)	19 20												
Western (Grants-SAG)	20						164,033				167,293		
Western (Grants-SAG)	22						104,033				107,293		
Supplies and Expense	23		412,966				288,475				279,839		
Medical Expenses	24		5,000				5,000				2.0,000		
Game Expense	25		2,000				2,000						
Travel - Team	26 27		45,000				81,877				119,636		
- Other	27									l			
Equipment	28		5,000				11,744			l	11,910		44,793
	29												
Total Expenditures	30	9.29	950,952		1	9.45	1,114,470	I		7.96	1,073,650		44,793

			Original Approv	ed FY23	B Budget		Final Approve	d FY23 E	Budget		Actuals	2022-23	1
BASKETBALL (MEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	31												
Ttovolido	32												
Private Gifts & Grants	33												
Ticket Sales	34		7,300										
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38						10,183				10,138		
Total Revenue	39 40		7,300				10,183				10,138		
Total Revenue	41		7,300				10,103				10,136		
Expenditures	42												
Experiance	43												
Professional Salaries	44	1.04	51,752			2.00	97,973			1.54	85,940		
Support Staff Salaries	45		, ,				- ,						
GA/TA Salaries	46												
Student Salaries	47												
Other Salaries	48												
Otata (Oakalamakiaa)	49												
State (Scholarships) Western (Grants-in-Aid)	50 51		108,521				108,521				132,043		
Western (Grants-In-Ald)	52		100,521				100,521				132,043		
Supplies and Expense	53		8,000				8,747				14,457		
Medical Expenses	54		0,000				0,7 47				14,407		
Game Expense	55												
Travel - Team	56		41,800				48,800				59,253		
- Other	57												
Equipment	58												
	59		242.072				004044				221 222		
Total Expenditures	60	1.04	210,073			2.00	264,041			1.54	291,693		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 E	Budget		Actuals	2022-23	
BASKETBALL (WOMEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
Private Gifts & Grants	3												
Ticket Sales	4		4,000										
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received Other	8						18,898				20,092		
Other	9						10,090				20,092		
Total Revenue	10		4,000				18,898				20,092		
	11												
Expenditures	12												
Professional Salaries	13 14	1.04	48,713			1.44	86,256			1.54	87,087		
Support Staff Salaries	15	1.04	40,713			1.44	60,230			1.54	67,067		
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
State (Scholarships)	20		400 504				400 504				405.000		
Western (Grants-in-Aid)	21		108,521				108,521				135,899		
Supplies and Expense	22 23		8,000				6,100				9,000		
Medical Expenses	24		0,000				0,100				3,000		
Game Expense	25												
Travel - Team	26		41,800				50,800				62,823		
- Other	27												
Equipment	28												
Total Expenditures	29 30	1.04	207,034			1.44	251,677			1.54	294,809		

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals		
CROSS COUNTRY (MEN)		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												
•	41												
Expenditures	42												
	43												
Professional Salaries	44	0.30	12,157			0.50	23,466			0.50	23,466		
Support Staff Salaries	45												
GA/TA Salaries	46												
Student Salaries	47												
Other Salaries	48												
Ctata (Cabalarahina)	49 50												
State (Scholarships) Western (Grants-in-Aid)	50		42,144				26,650				26,650		
Western (Grants-In-Ald)	52		42,144				20,030				20,030		
Supplies and Expense	53		3,000				11,844				17,541		
Medical Expenses	54		3,000				11,044				17,541		
Game Expense	55												
Travel - Team	56		5,000				13,294				13,293		
- Other	57		0,000				10,201				10,200		
Equipment	58												
= 4 = 15 =	59												
Total Expenditures	60	0.30	62,301			0.50	75,254			0.50	80,950		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

			Original Approv	ed FY23	B Budget		Final Approve	d FY23 E	Budaet		Actuals	2022-23	1
CROSS COUNTRY (WOMEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
Private Gifts & Grants	2 3												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8												
Total Revenue	10												
	11												
Expenditures	12												
	13												
Professional Salaries	14	0.30	12,157			0.50	23,466			0.50	23,466		
Support Staff Salaries GA/TA Salaries	15 16												
Student Salaries	17												
Other Salaries	18												
	19												
State (Scholarships)	20												
Western (Grants-in-Aid)	21		44,309				16,265				16,265		
	22												
Supplies and Expense	23		3,000				3,000				3,887		
Medical Expenses	24												
Game Expense Travel - Team	25		5,000				12,265				12,265		
- Other	26 27		5,000				12,203				12,205		
Equipment	28												
= qaipo	29												
Total Expenditures	30	0.30	64,466			0.50	54,996			0.50	55,883		

			Original Approv		Budget		Final Approve				Actuals		
FOOTBALL		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	31												
revenue	32												
Private Gifts & Grants	33												
Ticket Sales	34		3,400										
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38						59,846				57,467		
	39		0.400				50.010				==		
Total Revenue	40 41		3,400				59,846				57,467		
Expenditures	41												
Expenditures	42												
Professional Salaries	44	3.92	284,144			6.00	354,754			5.66	322,441		
Support Staff Salaries	45	0.02	204,144			0.00	334,734			3.00	322,441		
GA/TA Salaries	46												
Student Salaries	47												
Other Salaries	48												
	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51		345,924				378,003				384,503		
0 " 15	52						0= 000						
Supplies and Expense	53		30,000				65,290				93,238		
Medical Expenses	54												
Game Expense Travel - Team	55 56		95,000				256,284				257,422		
- Other	57		33,000				230,204				231,422		
Equipment	58						3,023				3,023		
- 4F-11011	59	l					3,320	l	ĺ		3,320		
Total Expenditures	60	3.92	755,068			6.00	1,057,354			5.66	1,060,627		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve				Actuals		
GOLF (MEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
Private Gifts & Grants	2 3												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8												
Total Revenue	<u>9</u> 10												
Total Nevellue	11												
Expenditures	12												
	13												
Professional Salaries	14	0.30	15,332			0.50	27,371			0.50	27,371		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
State (Scholarships)	19 20												
Western (Grants-in-Aid)	21		23,395				24,395				24,395		
Western (Grants III Ala)	22		20,000				24,000				24,000		
Supplies and Expense	23		14,500				14,500				17,307		
Medical Expenses	24		,				,				,		
Game Expense	25												
Travel - Team	26		13,170				16,670				13,822		
- Other	27												
Equipment	28					I							
Total Funandituna	29	0.00	00 007			0.50	00.000			0.50	00.005		
Total Expenditures	30	0.30	66,397			0.50	82,936			0.50	82,895		-

			Original Approv	ed FY23	Budget		Final Approve	d FY23 E	Budget	Actuals 2022-23				
GOLF (WOMEN)		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													
	41													
Expenditures	42													
	43													
Professional Salaries	44	0.30	15,332			0.50	27,371			0.50	27,371			
Support Staff Salaries	45													
GA/TA Salaries	46													
Student Salaries	47													
Other Salaries	48													
	49													
State (Scholarships)	50		00.040				05 500				05 500			
Western (Grants-in-Aid)	51		28,946				25,500				25,500			
Cumplies and Evnance	52 53		14 500				14 500				10.047			
Supplies and Expense Medical Expenses	54		14,500				14,500				10,947			
Game Expense	55													
Travel - Team	56		13,170				16,670				17,330			
- Other	57		13,170				10,070				17,550			
Equipment	58													
=qa.p.//ont	59													
Total Expenditures	60	0.30	71,948			0.50	84,041			0.50	81,148			

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

			Original Approv	ed FY23	3 Budget		Final Approve	d FY23 E	Budaet	Actuals 2022-23				
SOFTBALL		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Revenue	1													
Private Gifts & Grants	2													
Ticket Sales	4													
Program Sales & Advertising	5													
Tournament Reimbursement	6													
Guarantees Received Other	8						2,857				2,857			
Other	9						2,007				2,007			
Total Revenue	10						2,857				2,857			
	11													
Expenditures	12													
Professional Salaries	13 14	1.04	43,615			1.44	74,125			1.54	74,124			
Support Staff Salaries	15		43,613			1.44	74,125			1.54	74,124			
GA/TA Salaries	16													
Student Salaries	17													
Other Salaries	18													
1	19													
State (Scholarships)	20													
Western (Grants-in-Aid)	21		72,241				68,875				68,874			
Supplies and Expense	22 23		7 000				9,663				10,431			
Medical Expenses	23		7,000				9,003				10,431			
Game Expense	25													
Travel - Team	26		48,280				65,280				141,769			
- Other	26 27		-, 100				,				,			
Equipment	28													
	29													
Total Expenditures	30	1.04	171,136			1.44	217,943			1.54	295,198	1		

			Original Approv	ed FY2	Budget		Final Approve	d FY23	Budget		Actuals		
SPORTS INFORMATION		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	31												
Revenue	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
Total Revenue	40												
	41												
Expenditures	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				4,900				5,174		
Medical Expenses	54												
Game Expense	55												
Travel - Team	56												
- Other	57												
Equipment	58		4,100				2,100				2,574		
Total Fores and Planta	59		0.000				7.000				7.740		
Total Expenditures	60		9,000				7,000				7,748		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

			Original Approv	ed FY23	B Budget		Final Approve	d FY23 E	Budaet	Actuals 2022-23				
TENNIS (MEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Revenue	1													
Private Gifts & Grants	2 3													
Ticket Sales	4													
Program Sales & Advertising	5													
Tournament Reimbursement	6													
Guarantees Received Other	/													
Other	8													
Total Revenue	10													
	11													
Expenditures	12													
B () 101 ;	13		44.540				00.404				4==40			
Professional Salaries	14	0.30	11,549			0.50	22,401			0.50	17,713			
Support Staff Salaries GA/TA Salaries	15 16													
Student Salaries	17													
Other Salaries	18													
	19													
State (Scholarships)	20													
Western (Grants-in-Aid)	21		29,043				29,043				27,701			
	22													
Supplies and Expense	23		4,000				4,561				5,801			
Medical Expenses	24													
Game Expense Travel - Team	25		10,720				10,720				12,759			
- Other	26 27		10,720				10,720				12,739			
Equipment	28													
= -1	29													
Total Expenditures	30	0.30	55,312			0.50	66,725			0.50	63,974			

<u> </u>		Original Approved FY23 Budget					Final Approve			Actuals 2022-23				
TENNIS (WOMEN)		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													
	41													
Expenditures	42													
Destarational Calculus	43	0.00	44.540			0.50	00.404			0.50	47.740			
Professional Salaries	44	0.30	11,549			0.50	22,401			0.50	17,713			
Support Staff Salaries	45													
GA/TA Salaries Student Salaries	46 47													
Other Salaries	48													
Other Salaries	49													
State (Scholarships)	50													
Western (Grants-in-Aid)	51		32,876				32,876				32,201			
Woodom (Granto III / IIa)	52		02,010				02,070				02,201			
Supplies and Expense	53		4,000				4,000				4,158			
Medical Expenses	54	l	.,,500				.,300				.,,,,,			
Game Expense	55	l	1					l						
Travel - Team	56	l	10,720				10,720	l			12,891			
- Other	57													
Equipment	58													
	59													
Total Expenditures	60	0.30	59,145			0.50	69,997			0.50	66,963			

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

	FTE	Original Approv			Final Approved FY23 Budget					Actuals 2022-23				
		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
1														
3														
4														
5														
6														
7														
-														
10														
21														
										3,748				
24														
25														
26						18,000				11,389				
27														
28														
29						10.000				15 127				
	7 8 9	3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29	3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29	3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29	3 4 5 6 7 8 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29	3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29	3 4 5 6 7 8 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29	3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29	3 4 5 5 6 7 8 8 9 9 10 10 11 12 12 13 14 15 15 16 17 18 19 20 21 12 22 23 24 25 26 27 28 29 18,000	3 4 5 5 6 7 8 8 9 9 10 10 11 12 12 13 14 15 15 16 17 18 19 20 21 19 20 21 22 23 24 25 26 27 28 29 18,000	3 4 5 5 6 7 7 8 8 9 9 10 10 11 12 12 13 14 15 15 16 17 18 18 19 19 20 21 19 20 21 19 20 22 23 24 24 25 26 28 29 18,000 111,389	3 4 4 5 6 7 8 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9		

			Original Approv	ed FY2	Budget		Final Approve	d FY23	Budget	Actuals 2022-23				
TRACK & FIELD OUTDOOR (WOMEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Revenue	31													
Nevenue	32													
Private Gifts & Grants	33													
Ticket Sales	34													
Program Sales & Advertising	35													
Tournament Reimbursement	36													
Guarantees Received	37													
Other	38													
	39													
Total Revenue	40													
_	41													
Expenditures	42													
Professional Salaries	43 44													
Support Staff Salaries	44													
GA/TA Salaries	45													
Student Salaries	47													
Other Salaries	48													
Curior Galarico	49													
State (Scholarships)	50													
Western (Grants-in-Aid)	51										1,000			
,	52										,			
Supplies and Expense	53		ĺ	l				l	ĺ		1,322			
Medical Expenses	54		ĺ	l				l	ĺ					
Game Expense	55													
Travel - Team	56						18,000				5,818			
- Other	57													
Equipment	58													
Total France ditues a	59 60			ļ			40.000	ļ			0.440			
Total Expenditures	100		1	ĺ			18,000	i	1	I	8,140	i		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

			Original Approv	ed FY23	Budget		Final Approve	d FY23 I	Budget		Actuals	2022-23	1
VOLLEYBALL (WOMEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
Private Gifts & Grants	3												
Ticket Sales	4		1,000										
Program Sales & Advertising	5												
Tournament Reimbursement Guarantees Received	6												
Other	8						3,158				3,158		
G.1.0.	9						0,100				0,.00		
Total Revenue	10		1,000				3,158				3,158		
Francis ditarios	11												
Expenditures	12 13												
Professional Salaries	14	1.04	44,370			1.44	88,151			0.77	73,763		
Support Staff Salaries	15		,				, -				,		
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18 19												
State (Scholarships)	20												
Western (Grants-in-Aid)	21		74,099				87,112				87,112		
	22												
Supplies and Expense	23		7,400				6,850				6,848		
Medical Expenses Game Expense	24 25												
Travel - Team	26		46,400				55,215				54,977		
- Other	27		.0, .00				00,2.0				0.,0		
Equipment	28												
Tatal Franco dituna	29	4.04	470.000			4.44	007 000			0.77	222 700		
Total Expenditures	30	1.04	172,269			1.44	237,328			0.77	222,700		

			Proposed FY24				Final Approve	d FY23 I		Actuals 2022-23				
RECRUITING		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													
	41													
Expenditures	42													
	43													
Professional Salaries	44													
Support Staff Salaries	45													
GA/TA Salaries	46													
Student Salaries	47													
Other Salaries	48													
State (Scholarships)	49 50													
Western (Grants-in-Aid)	51													
Western (Grants-III-Ald)	52													
Supplies and Expense	53		2,430				3,804				2,704			
Medical Expenses	54		2,430				3,004				2,704			
Game Expense	55													
Travel - Team	56		1				85,000	l			91,508			
- Other	57		50,000											
Equipment	58							l						
• •	59													
Total Expenditures	60		52,430			1	88,804			1	94,212			

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

			Original Approv	ed FY23			Final Approve					2022-23	
TOTAL ALL SPORTS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue													
	1												
Private Gifts & Grants	2												
Ticket Sales	3		15,700										
Program Sales & Advertising	4												
Tournament Reimbursement	5												
Guarantees Received	6												
Other	7		8,822				104,468				117,256		
	8												
Total Revenue	9		24,522				104,468				117,256		
F	10 11												
Expenditures	12												
Professional Salaries	13	17.88	986.156			23.32	1,353,576			21.05	1,231,368		
Support Staff Salaries	14		,				,,-				, - ,		
GA/TA Salaries	15	0.60	10,000			0.38	10,000						
	16												
Student Salaries	17	0.69	16,500			1.06	26,500			0.96	24,010		
Other Salaries	18		21,000				21,000				20,049		
	19												
State (Scholarships)	20												
Western (Grants-in-Aid)	21		910,019				1,069,794				1,129,436		
	22 23 24												
Supplies and Expense	23		523,696				446,234				486,402		
Medical Expenses	24		5,000				5,000						
Game Expense Travel - Team	25 26		270 000				750 505				000 055		
- Other	26		376,060				759,595				886,955		
- Other Equipment	27		50,000 9,100				16,867				17,507		44,793
Equipment	28 29		9,100				10,007				17,507		44,79
Total Expenditures	30	19.17	2,907,531			24.77	3,708,566			22.01	3,795,727		44,793

EXHIBIT I Summary of Plant Funds Capital Outlay

		Original Approved		Actuals
ALLOCATED		FY23 Budget	FY 23 Budget	2022-23
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1			
	2			
Revenues	3			
	4			
Interest on Investments	5			
Other	6	443,034	21,994,112	9,492,182
	7			
Total Revenues	8	443,034	21,994,112	9,492,182
	9			
Beginning Balance (Exh. 1)	10	441,418	555,234	555,234
	11			
Total Available	12	884,452	22,549,346	10,047,416
E Pr	13			
Expenditures	14			
Maior Projects	15		04 000 044	40,000,000
Major Projects	16	204 224	21,820,811	10,080,866
Minor Capital Outlay	17 18	384,234	2,430,957	972,431
Total Expenditures (Exh. 1)	19	384,234	24,251,768	11,053,297
Total Experiultures (EXII. 1)	20	304,234	24,231,700	11,000,291
Transfers To or (From)	21			
Transfers to or (From)	22			
Instruction and General (Exhibit 2)	23	58,800	58,800	
Student Social and Cultural (Exhibit 15)	24	30,000	30,000	
Research (Exhibit 16)	25			
Public Service (Exhibit 17)	26			
Internal Service Departments (Exhibit 18)	27			
Student Aid Grant and Stipends (Exhibit 19)	28			
Auxiliary Enterprises (Exhibit 20)	29			
Intercollegiate Athletics (Exhibit 21)	30			
Renewal and Replacement (Exhibit II)	31			
Retirement of Indebtedness (Exhibit III)	32		(2,549,835)	(1,987,011)
Plant Funds Capital Outlay (Exhibit I)	33			•
	34			
Total Transfers (Exh. 1)	35	58,800	(2,491,035)	(1,987,011)
	36			
	37			
Ending Balance Allocated (Exh. 1)	38	441,418	788,613	981,130
	39			

EXHIBIT I Summary of Plant Funds Capital Outlay

		Original Approved FY23 Budget	Final Approved FY 23 Budget	Actuals 2022-23
UNALLOCATED		F123 Budget	F1 23 Budget	2022-23
ONALLOGATED	1			
	2			
Revenues	3			
	4			
Interest on Investments	5			
Other	6	545,359	545,359	592,307
	7			
Total Revenues	8	545,359	545,359	592,307
	9			
Beginning Balance (Exh. 1)	10	1,191,391	1,366,467	1,366,467
	11			
Total Available	12	1,736,750	1,911,826	1,958,774
	13			
Expenditures	14			
	15			
Major Projects	16	000 074		007.405
Minor Capital Outlay	17	233,371	555,867	267,195
Total Former ditares (Forb. 4)	18	000.074	555.007	007.405
Total Expenditures (Exh. 1)	19 20	233,371	555,867	267,195
Transfers To or (From)	21			
Transfers to or (From)	22			
Instruction and General (Exhibit 2)	23			
Student Social and Cultural (Exhibit 15)	24			
Research (Exhibit 16)	25			
Public Service (Exhibit 17)	26			
Internal Service Departments (Exhibit 18)	27	212,432	212,432	222,432
Student Aid Grant and Stipends (Exhibit 19)	28	,	,	,
Auxiliary Enterprises (Exhibit 20)	29			
Intercollegiate Athletics (Exhibit 21)	30			
Renewal and Replacement (Exhibit II)	31			20,000
Retirement of Indebtedness (Exhibit III)	32	30,000	30,000	
Plant Funds Capital Outlay (Exhibit I)	33			
	34			
Total Transfers (Exh. 1)	35	242,432	242,432	242,432
	36		\Box	
	37			
Ending Balance Unallocated (Exh. 1)	38	1,260,947	1,113,527	1,449,147
	39			

EXHIBIT II Renewals and Replacements

		Original Approved	Final Approved	Actuals
		FY23 Budget	FY 23 Budget	2022-23
Revenues	1			
State Appropriations	2	217,974	217,974	217,974
Interest on Investments	3	217,574	217,574	217,074
Bond Issues	4			
Funds Required by Indentures	5			
Sales and Service	6			
Other	7	8,500	73,140	36,419
Guiei	8	0,000	70,140	00,410
Total Revenues (Exh. 1)	9	226,474	291,114	254,393
,	10	,	,	,
Beginning Balance (Exh. 1)	11	1,232,924	2,522,147	2,522,147
	12	, ,	, ,	, ,
Total Available	13	1,459,398	2,813,261	2,776,540
	14	, ,	, ,	, ,
Expenditures	15			
Pr	16			
Funds for Building Renewal	17	1,300,464	2,467,131	2,025,202
Funds for Equipment Replacement	18	230,306	733,311	332,755
	19	,	,	•
Total Expenditures (Exh. 1)	20	1,530,770	3,200,442	2,357,957
	21			
Transfer To or (From)	22			
Instruction and General (Exhibit 2) - Mandatory	23	(982,044)	(982,044)	(982,044)
Instruction and General (Exhibit 2)	24	(263,262)	(786,097)	(786,097)
Student Social and Cultural (Exhibit 15)	25			
Research (Exhibit 16)	26			
Public Service (Exhibit 17)	27			
Internal Service Departments (Exhibit 18)	28	(45,000)	(45,000)	(45,000)
Student Aid Grant and Stipends (Exhibit 19)	29			
Auxiliary Enterprises (Exhibit 20)	30	(73,990)	(73,990)	(73,990)
Intercollegiate Athletics (Exhibit 21)	31			
Renewal and Replacement (Exhibit II)	32			
Retirement of Indebtedness (Exhibit III)	33			
General Plant (Exhibit I)	34	(20,000)	(20,000)	(20,000)
	35			
Total Transfers (Exh. 1)	36	(1,384,296)	(1,907,131)	(1,907,131)
	37			
	38			
Ending Balance (Exh. 1)	39	1,312,924	1,519,950	2,325,714
	40			
	41			

EXHIBIT III Debt Service

		Original Approved FY23 Budget	Final Approved FY 23 Budget	Actuals 2022-23
		1 123 Budget	1 1 23 Budget	2022-23
Revenues	1			
	2			
Required Student Fees	3	1,241,208	1,341,393	1,410,873
Interest on Reserves & Balances	4			
Other	5	0	5,095,412	179,932
	6			
Total Revenue (Exh. 1)	7	1,241,208	6,436,805	1,590,805
	8			
Beginning Balance	9			
	10			
Reserves for Principal & Interest	11	383,440	57,013	57,013
Other Balance-Unrestricted	12	4,094,401	6,228,152	6,228,152
	13			
Total Daniunius Balance (Eul. 4)	14	4 477 044	0.005.405	0.005.405
Total Beginning Balance (Exh. 1)	15	4,477,841	6,285,165	6,285,165
	16			
Total Available	17	F 740 040	10 701 070	7.075.070
Total Available	18 19	5,719,049	12,721,970	7,875,970
Evnandituras	20			
Expenditures	20			
Patirament of Principal	22	717,000	997,000	997,000
Retirement of Principal Payment of Interest	23	420,472	531,054	530,284
Service Charges	24	420,472	80,000	73,232
Lease Purchase agreements	25		80,000	13,232
Other	26	36,152	5,037,236	12,310
Total Expenditures (Exh. 1)	27	1,173,624	6,645,290	1,612,826
Total Experiantices (EXII. 1)	28	1,170,024	0,043,230	1,012,020
Transfer To or (From)	29			
Transier to or (From)	30			
Instruction and General (Exhibit 2)	31	(80,000)	(80,000)	(80,000)
Student Social and Cultural (Exhibit 15)	32	(00,000)	(00,000)	(00,000)
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	(707,749)	(680,717)	(680,717)
Intercollegiate Athletics (Exhibit 21)	38	, , ,	` '	` '
Capital Outlay (Exhibit I)	39		1,939,581	1,987,011
Renewal and Replacement (Exhibit II)	40		610,254	
Debt Service (Exhibit III)	41		7,000	
	42			<u> </u>
Total Transfers (Exh. 1)	43	(787,749)	1,789,118	1,226,294
	44			·
Ending Balance (Exh. 1)	45	5,333,174	4,287,562	5,036,850

EXHIBIT III Debt Service

		Original Approved	Final Approved	Actuals
		FY23 Budget	FY 23 Budget	2022-23
	1			
Bond Issue 2013	2			
	3			
Original Amount	4	6,755,000	6,755,000	6,755,000
Amount Outstanding	5	3,595,000	3,580,000	3,420,000
	6			
Bond Issue 2020	7			
	8			
Original Amount	9	16,631,000	16,631,000	16,631,000
Amount Outstanding	10	15,476,000	15,426,000	14,819,000
	11			
Bond Issue 2022	12			
	13			
Original Amount	14		5,080,000	5,080,000
Amount Outstanding	15		5,080,000	4,850,000
-	16			
	17			

EXHIBIT A. Summary of Current Funds by Source

		Original Approve		Final Approved		Actuals	2022-23
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition and Fees	1						
Tullion and rees	2						
Instruction and General (Exhibit 2)	3	15,142,570		15,964,608		16,380,030	
Student Social & Cultural Development Activity (Exhibit 15)	4	1,141,329		1,189,385		1,232,951	
Research (Exhibit 16)	5	49,226		53,304		53,341	
Public Service (Exhibit 17)	6	83,684		90,616		90,679	
Internal Service Departments (Exhibit 18)	7	187,750		201,175		231,000	
Student Aid Grants & Stipends (Exhibit 19)	8	.0.,.00		201,110		201,000	
Auxiliary Enterprises (Exhibit 20)	9	55.109		55,109		66.430	
Intercollegiate Athletics (Exhibit 21)	10	1,312,068		1,312,068		1,416,913	
Independent Operations (Exhibit 22)	11	1,01=,000		.,		.,,	
masponasin operations (Extract 22)	12						
Total from Tuition and Fees	13	17,971,736		18,866,265		19,471,344	
	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						
Otata Oassanna Ammanadatiana	28						
State Government Appropriations	29						
lastruction and Consul (Fubility 2)	30	00 004 500		00 004 500		07.050.704	
Instruction and General (Exhibit 2) Student Social & Cultural Development Activity (Exhibit 15)	31 32	26,861,500		26,861,500		27,056,781	
Research (Exhibit 16)	33						
Public Service (Exhibit 17)	34	242.000		242.000		242.000	
Internal Service Departments (Exhibit 18)	35	342,800		342,800		342,800	
Student Aid Grants & Stipends (Exhibit 19)	36						
Auxiliary Enterprises (Exhibit 20)	37						
Intercollegiate Athletics (Exhibit 21)	38	2,512,800		2,512,800		2,512,800	
Independent Operations (Exhibit 21)	39	2,012,000		2,012,000		2,012,000	
independent Operations (Exhibit 22)	40						
Total From State Government Appropriations	41	29,717,100		29,717,100		29,912,381	
Total Total Government Appropriations	42	20,1 11,100		20,1,		20,012,001	
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 Approve	d FY23 Budget	Final Approved	d FY23 Budget	Actuals 2022-23		
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted		
Federal Government Grants & Contracts	1							
receral Government Grants & Contracts	2							
Instruction and General (Exhibit 2)	3	13.000	203,599	13,000	2.964.223	12.125	2.325.635	
Student Social & Cultural Development Activity (Exhibit 15)	4	,		,	4,338	1=,1=0	4,338	
Research (Exhibit 16)	5				129,786		119,016	
Public Service (Exhibit 17)	6				1,614,121		1,361,101	
Internal Service Departments (Exhibit 18)	7				45,000		56,328	
Student Aid Grants & Stipends (Exhibit 19)	8		6,363,501		6,394,663		5,701,065	
Auxiliary Enterprises (Exhibit 20)	9							
Intercollegiate Athletics (Exhibit 21)	10						44,793	
Independent Operations (Exhibit 22)	11							
Total from Federal Government Grants & Contracts	12	13,000	6,567,100	13,000	11,152,131	12,125	9,612,276	
Total Ironi receial Government Grants & Contracts	14	13,000	0,507,100	13,000	11,102,131	12,125	9,012,270	
State Government Grants & Contracts	15							
State Severiment Stante & Sentracte	16							
Instruction and General (Exhibit 2)	17		177.649		1.039.225		294,584	
Student Social & Cultural Development Activity (Exhibit 15)	18		,		.,,===			
Research (Exhibit 16)	19							
Public Service (Exhibit 17)	20				3,825,390		2,802,011	
Internal Service Departments (Exhibit 18)	21							
Student Aid Grants & Stipends (Exhibit 19)	22		1,591,053		8,525,990		8,437,620	
Auxiliary Enterprises (Exhibit 20)	23							
Intercollegiate Athletics (Exhibit 21)	24							
Independent Operations (Exhibit 22)	25 26							
Total from State Government Grants & Contracts	27		1,768,702		13,390,605		11,534,215	
	28		,, -		-,,		,,-	
Local Government Grants & Contracts	29							
	30							
Instruction and General (Exhibit 2)	31				2,500		55,492	
Student Social & Cultural Development Activity (Exhibit 15)	32				05.005		00.050	
Research (Exhibit 16)	33 34				35,225		32,952	
Public Service (Exhibit 17) Internal Service Departments (Exhibit 18)	35				113,142		58,635	
Student Aid Grants & Stipends (Exhibit 19)	36		545,000		545,000		527,064	
Auxiliary Enterprises (Exhibit 20)	37		040,000		040,000		021,00 1	
Intercollegiate Athletics (Exhibit 21)	38							
Independent Operations (Exhibit 22)	39							
, ,	40							
Total from Local Government Grants & Contracts	41		545,000		695,867		674,143	
	42							
Private Gifts, Grants & Contracts	43							
Instruction and Conoral (Eyhibit 2)	44 45	68,250		60.050		100 750		
Instruction and General (Exhibit 2) Student Social & Cultural Development Activity (Exhibit 15)	45	00,230		68,250		128,750		
Research (Exhibit 16)	47							
Public Service (Exhibit 17)	48							
Internal Service Departments (Exhibit 18)	49							
Student Aid Grants & Stipends (Exhibit 19)	50		369,513		369,513		282,537	
Auxiliary Enterprises (Exhibit 20)	51		,,,,,		,		- ,	
Intercollegiate Athletics (Exhibit 21)	52							
Independent Operations (Exhibit 22)	53							
	54							
Total from Private Gifts, Grants & Contracts	55	68,250	369,513	68,250	369,513	128,750	282,537	

EXHIBIT A. Summary of Current Funds by Source

		Original Approv Unrestricted	red FY23 Budget Restricted	Final Approve Unrestricted	d FY23 Budget Restricted	Actuals Unrestricted	2022-23 Restricted
F. J		Omodinoled	NOSINOIGU	Officonficied	Nostricted	Jinestricted	ROSITIOLEG
Endowment, Land & Permanent Fund Income	1 2						
Instruction and General (Exhibit 2)	3	311,818		772,837		977,438	
Student Social & Cultural Development Activity (Exhibit 15)	4	011,010		772,007		077,100	
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						
Total from Endowment, Land & Permanent Fund Income	11 12	311,818		772,837		977,438	
,,,	13			,			
	14						
Sales and Services	15						
Instruction and Canaral (Exhibit 2)	16 17	87,220		87,220		78,550	
Instruction and General (Exhibit 2) Student Social & Cultural Development Activity (Exhibit 15)	18	13,100		18,598		29,995	
Research (Exhibit 16)	19	13,100		10,530		23,333	
Public Service (Exhibit 17)	20	676,078		798,077		910,502	
Internal Service Departments (Exhibit 18)	21	31,382		38,895		53,948	
Student Aid Grants & Stipends (Exhibit 19)	22						
Auxiliary Enterprises (Exhibit 20)	23	4,163,031		4,615,928		4,549,633	
Intercollegiate Athletics (Exhibit 21)	24 25	30,000		32,310		61,880	
Total from Sales and Service	26	5,000,811		5,591,028		5,684,508	
	27						
Other Sources	28						
Instruction and General (Exhibit 2)	29 30	425,276		486,993		1,115,074	
Student Social & Cultural Development Activity (Exhibit 15)	31	44.680		201,554		245,371	
Research (Exhibit 16)	32	44,000		201,004		3,030	
Public Service (Exhibit 17)	33	45,243		284,509		308,627	
Internal Service Departments (Exhibit 18)	34	·					
Student Aid Grants & Stipends (Exhibit 19)	35						
Auxiliary Enterprises (Exhibit 20)	36	52,791		82,911		59,812	
Intercollegiate Athletics (Exhibit 21)	37	24,522		104,468		117,256	
Total from Other Sources	38	592,512		1,160,435		1,849,170	
	40	552,512		.,,		.,,	
Current Funds Revenue	41						
	42						
Instruction and General	43	42,909,634	381,248	44,254,408	4,005,948	45,748,748	2,675,711
Student Social and Cultural	44 45	1,199,109		1,409,537	4,338	1,508,317	4,338
Research Public Service	45	49,226 1,147,805		53,304 1,516,002	165,011 5,552,653	56,371 1,652,608	151,968 4.221.747
Internal Service Departments	47	219,132		240,070	45,000	284,948	56,328
Student Aid, Grants, Stipends	48	210,102	8,869,067	2-0,070	15,835,166	204,040	14,948,286
Auxiliary Enterprises	49	4,270,931	2,222,007	4,753,948		4,675,875	.,,_00
Intercollegiate Athletics	50	3,879,390		3,961,646		4,108,849	44,793
Independent Operations	51						
Total Comment From de Bossanis	52	F0 07F 007	0.050.045	FO 100 015	05 000 440	50.005.740	00 400 471
Total Current Funds Revenue	53	53,675,227	9,250,315	56,188,915	25,608,116	58,035,716	22,103,171

EXHIBIT B. Summary of Salaries in All Current Funds

			Original Approv	ed FY23 B	Budget		Final Approved	FY23 Bu	dget		Actuals	2022-23	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Franks Orlandar													
Faculty Salaries	1 1												
Instruction (Exhibit 10)	2	240.18	10,181,966			215.08	9,732,978	0.87	371,860	226.10	9,870,896	0.96	263.891
Academic Support (Exhibit 11)	3	240.10	8,000			215.06	9,732,976	0.07	371,000	220.10	9,670,696	0.96	203,091
Student Services (Exhibit 12)	5		0,000				9,211				9,210		
Institutional Support (Exhibit 13)	5												
Operation & Maintenance of Plant (Exhibit 14)	7												
Student Social & Cultural (Exhibit 15)	8												
Research (Exhibit 16)	9		6,000				6,000	0.10	11,752		2,000		14,986
Public Service (Exhibit 17)	10		0,000				0,000	0.10	34,739		2,000	0.61	45,658
Internal Service Deptartments (Exhibit 18)	11								01,700			0.01	40,000
Auxiliary Enterprises (Exhibit 20)	12												
Intercollegiate Athletics (Exhibit 21)	13												
Independent Operations (Exhibit 22)	14												
(=	15												
Total Faculty Salaries	16	240.18	10,195,966			215.08	9,748,189	0.97	418,351	226.10	9,882,106	1.57	324,535
	17												
Professional Salaries	18												
Instruction (Exhibit 10)	19 20	24.00	1,723,433			28.00	1,307,987	2.00	357,030	25.35	1,126,900	2.91	217,475
Academic Support (Exhibit 11)	21	35.00	1,723,433			34.04	1,632,807	2.00	337,030	30.28	1,616,066	2.91	217,475
Student Services (Exhibit 12)	22	45.20	2,179,365			43.16	1,918,153			36.24	1,776,128		
Institutional Support (Exhibit 13)	23	54.50	3,886,389			59.58	4,057,803		4,500	54.11	4,009,063		4,500
Operation & Maintenance of Plant (Exhibit 14)	24	7.00	444,898			8.00	497,225		1,000	7.60	497,321		4,000
Student Social & Cultural (Exhibit 15)	25	1.00	51,099			0.92	97,425			1.12	51,139		
Research (Exhibit 16)	26		0.,000			0.02	6,000		30,945		6,500		29,797
Public Service (Exhibit 17)	27	13.00	464,929			15.50	549,581	36.46	1,371,451	6.05	236,278	32.26	1,164,407
Internal Service Deptartments (Exhibit 18)	28	17.00	958,578			15.00	901,602		,- , -	14.50	886,655		, - , -
Auxiliary Enterprises (Exhibit 20)	29	1.00	52,848			2.00	95,348			2.00	93,696		
Intercollegiate Athletics (Exhibit 21)	30	17.88	986,156			23.32	1,353,576			21.05	1,231,368		
Independent Operations (Exhibit 22)	31												
	32												
Total Professional Salaries	33	215.58	12,400,319			229.52	12,417,507	38.46	1,763,926	198.30	11,531,114	35.17	1,416,179
Support Staff Salaries	34 35												
Support Start Salaties	36												
Instruction (Exhibit 10)	37	11.00	363,057			10.83	350,872	0.16	5,000	10.84	323,854	0.16	5,000
Academic Support (Exhibit 11)	38	1.50	49,018			3.00	80,560	00	3,300	2.51	77,202	00	3,300
Student Services (Exhibit 12)	39	5.50	190.390			4.00	120,480			3.17	94.515		
Institutional Support (Exhibit 13)	40	9.50	374,480			7.32	355,144			7.37	343,880		
Operation & Maintenance of Plant (Exhibit 14)	41	37.50	1,278,157			37.00	1,256,211			33.99	1,160,369		
Student Social & Cultural (Exhibit 15)	42		6,788				, ,				, ,		
Research (Exhibit 16)	43								3,800				3,344
Public Service (Exhibit 17)	44	3.70	87,314			4.70	122,735	1.34	115,321	1.51	49,876	2.59	49,285
Internal Service Deptartments (Exhibit 18)	45	7.00	213,449			7.00	259,521			6.00	249,422	1	
Auxiliary Enterprises (Exhibit 20)	46	1.00	33,550			1.00	38,690			1.00	31,735		
Intercollegiate Athletics (Exhibit 21)	47												
Independent Operations (Exhibit 22)	48												
T. 10	49	=	0.555.55				0.551.51		,	05.51	0.5		
Total Support Staff Salaries	50	76.70	2,596,203		1	74.85	2,584,213	1.50	124,121	66.39	2,330,853	2.75	57,629

EXHIBIT B. Summary of Salaries in All Current Funds

		Original Approved FY23 Budget			Final Approved FY23 Budget				Actuals 2022-23				
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GA/TA Salaries	1												
GA/TA Galaries	2												
Instruction (Exhibit 10)	3	1.40	34,950			1.34	34,950			1.75	45,525		
Academic Support (Exhibit 11)	4		, , , , , , , ,			-	,,,,,,				-,-		
Student Services (Exhibit 12)	5	4.60	114,905			4.07	105,905			3.63	94,272		
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 Deptartments (Exhibit 18)	11												
Auxiliary Enterprises (Exhibit 20)	12												
Intercollegiate Athletics (Exhibit 21)	13	0.60	10,000			0.38	10,000						
Independent Operations (Exhibit 22)	14		,				,						
, ,	15												
Total GA/TA Salaries	16	6.59	159,855			5.79	150,855			5.38	139,797		
	17												
Student Salaries	18												
	19												
Instruction (Exhibit 10A)	20	3.41	80,987			3.70	92,457	0.84	21,063	2.01	50,431	0.33	8,307
Academic Support (Exhibit 11A)	21	3.29	78,230			3.57	89,070			2.47	61,813		
Student Services (Exhibit 12A)	22	3.23	77,350			3.08	77,350			2.78	69,801		
Institutional Support (Exhibit 13A)	23	5.13	116,772			4.58	114,692			1.67	41,297		
Operation & Maintenance of Plant (Exhibit 14A)	24	1.68	40,300			1.61	40,300			0.24	5,878		
Student Social & Cultural Development Activities (Exhibit 15A)	25	11.54	243,622			11.55	243,622			4.63	110,742		
Research (Exhibit 16A)	26												
Public Service (Exhibit 17A)	27	0.02	400			0.25	4,080	2.36	51,447	0.09	2,115	1.23	29,426
Internal Service Deptartments (Exhibit 18A)	28	2.70	64,593			2.57	64,093		ŕ	1.85	46,120		
Auxiliary Enterprises (Exhibit 20A)	29	0.55	13,200			0.27	6,700			0.16	3,972		
Intercollegiate Athletics (Exhibit 21A)	30	0.69	16,500			1.06	26,500			0.96	24,010		
	31												
Total Student Salaries	32	32.23	731,954			32.23	758,864	3.21	72,510	16.86	416,179	1.56	37,733
	33												
Federal Work Study	34												
	35												
Instruction (Exhibit 10)	36			0.91	21,724			1.24	30,954			0.95	23,826
Academic Support (Exhibit 11)	37			2.35	56,173			2.41	60,234			2.68	66,912
Student Services (Exhibit 12)	38			2.72	64,949			1.88	46,874			1.73	43,147
Institutional Support (Exhibit 13)	39	2.84	67,866	2.54	60,753			2.14	53,508			2.15	53,710
Operation & Maintenance of Plant (Exhibit 14)	40							0.48	12,029			0.64	16,004
Student Social & Cultural Development Activities (Exhibit 15A)	41							1					
Research (Exhibit 16A)	42							1					
Public Service (Exhibit 17A)	43							1					
Internal Service Deptartments (Exhibit 18A)	44												
Auxiliary Enterprises (Exhibit 20A)	45												
Intercollegiate Athletics (Exhibit 21A)	46												
	47												
Total Federal Work Study	48	2.84	67,866	8.51	203,599			8.16	203,599			8.16	203,599

EXHIBIT B. Summary of Salaries in All Current Funds

		Original Approved FY23 Budget			Final Approved FY23 Budget				Actuals 2022-23				
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study	1 2												
Instruction (Exhibit 10)	3	0.24	5,856	0.98	23,422	0.27	6,617	20.29	506,470	0.36	7,832	4.73	117,950
Academic Support (Exhibit 11)	4	0.33	7,888	1.32	31,553	0.38	9,493	1.52	37,970	0.41	10,181	1.57	40,725
Student Services (Exhibit 12)	5	0.72	17,122	2.86	68,486	0.85	21,250	3.41	85,000	0.74	18,417	2.95	73,668
Institutional Support (Exhibit 13)	6	0.27	6,502	1.09	26,007	0.24	5,977	0.96	23,908	0.26	6,568	1.05	26,274
Operation & Maintenance of Plant (Exhibit 14)	7									0.01	339	0.05	1,355
Student Social & Cultural Development Activities (Exhibit 15A)	8												
Research (Exhibit 16A)	9												
Public Service (Exhibit 17A)	10												
Internal Service Deptartments (Exhibit 18A)	11												
Auxiliary Enterprises (Exhibit 20A)	12												
Intercollegiate Athletics (Exhibit 21A)	13 14												
Total State Work Study	15	1.58	37,368	6.25	149,468	1.74	43,337	26.18	653,348	1.78	43,337	10.35	259,972
Other Salaries	16 17												
Instruction (Exhibit 10A)	18 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 Deptartments (Exhibit 18A)	27												
Auxiliary Enterprises (Exhibit 20A)	28												
Intercollegiate Athletics (Exhibit 21A)	29		21,000				21,000				20,049		
Total Other Salaries	30 31		21.000				21.000				20.049		
Total Other Salaries	32		21,000				21,000				20,049		
Summary of Total Salaries	33												
ouninary or rotal outside	34												
Faculty Salaries	35	240.18	10,195,966			215.08	9,748,189	0.97	418,351	226.10	9,882,106	1.57	324,535
Professional Salaries	36	215.58	12,400,319			229.52	12,417,507	38.46	1,763,926	198.30	11,531,114	35.17	1,416,179
Support Staff Salaries	37	76.70	2,596,203			74.85	2,584,213	1.50	124,121	66.39	2,330,853	2.75	57,629
GA/TA Salaries	38	6.59	159,855			5.79	150,855			5.38	139,797		
Student Salaries	39	32.23	731,954			32.23	758,864	3.21	72,510	16.86	416,179	1.56	37,733
Federal Work Study Salaries	40	2.84	67,866	8.51	203,599			8.16	203,599			8.16	203,599
State Work Study Salaries	41	1.58	37,368	6.25	149,468	1.74	43,337	26.18	653,348	1.78	43,337	10.35	259,972
Other Salaries	42 43		21,000				21,000				20,049		
GRAND TOTAL	43	575.70	26,210,531	14.77	353,067	559.21	25,723,965	78.46	3,235,855	514 80	24,363,435	59.56	2,299,647

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

		Original Approved FY23 Budget	Final Approved FY 23 Budget	ACTUALS 2022-23
MAIN CAMPUS - Regular Semester or Quarter	1			
, and the second	2			
TUITION	3 4			
Undergraduate Tuition	5			
Part Time	6			
Under-Grad Resident	7	198.77	198.77	198.7
Under-Grad Non-Resident	8	475.00	475.00	475.0
	9			
Full Time	10			
Under-Grad Resident	11	2,981.55	2,981.55	2,981.5
Under-Grad Non-Resident	12	7,125.00	7,125.00	7,125.0
Summer Session	13 14			
Hourly Rate	15	198.77	198.77	198.7
noully Rate	16	198.77	196.77	196.7
Graduate Tuition	17			
Part Time	18			
Grad Resident	19	213.50	213.50	213.5
Grad Non-Resident	20	304.40	304.40	304.4
	21			••••
Full Time	22			
Grad Resident	23	1,494.50	1,494.50	1,494.5
Grad Non-Resident	24	3,395.00	3,395.00	3,395.0
	25			
Summer Session	26 27	213.50	213.50	242.5
Hourly Rate	28	213.50	213.50	213.50
Required Fees	29			
Full Time	30	1,804.35	1,804.35	1,804.3
Part Time (Per Credit Hour)	31	120.29	120.29	120.2
Non Resident	32	1,804.35	1,804.35	1,804.3
	33			
Total Tuition and all Required Fees	34			
Full Time Undergraduate	35			
Resident	36	4,785.90	4,785.90	4,785.9
Non Resident	37	8,929.35	8,929.35	8,929.3
Full Time Craduate	38 39			
Full Time Graduate Resident	40	2,336.53	2,336.53	2,336.5
Non Resident	41	4,237.03	4,237.03	4,237.0
Non Resident	42	4,207.00	4,207.00	4,207.00
ROOM AND BOARD	43			
Doors Mavimum	44 45	2 505 22	2 505 00	2 505 0
Room - Maximum Room - Minimum	45 46	3,505.00 2,418.00	3,505.00 2,418.00	3,505.00 2,418.00
NOOTH - WITHITHUTTI	46	2,410.00	2,410.00	2,418.0
Board - Maximum	48	2,475.00	2,475.00	2,475.00
Board - Minimum	49	2,075.00	2,075.00	2,075.0
	50	, , , , , ,	,	,

EXHIBIT E AND F

EXHIBIT E. Salaries of Principal Officers		Original Approved	Final Approved	ACTUALS
		FY23 Budget	FY 23 Budget	2022-23
Exhibit 11	1			
Chief Librarian	2	76,084	76.084	76,089
Deans of Academic Administration	3	70,004	70,004	70,003
Dean of School of Education	4	120,000	120,000	120,000
Dean of School of Arts & Sciences	5	120,000	120,000	120,000
Dean of School of Nursing	6	120,000	120,000	13,000
Dean of Community College & Workforce Dev	7	86,593	85,955	85,955
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	148.616	13,000	142,900
Dealt of Froiessional Frograms	11	140,010		142,300
Exhibit 12	12			
Financial Aid Administration	13	78,129	78,135	78,135
Admissions	14	81,253	81,261	81,261
Student Records	15	80,219	72,800	72,800
Placement/Career Planning	16	38,598	36,991	16,911
ABE Administrator	17	00,000	00,001	10,011
	18			
Exhibit 13	19			
President	20	304,702	365,000	349,932
Chief Academic Officer	21	224,548	224,567	224,567
Chief Business Officer	22	170.320	170.321	170,321
Chief Student Affairs Officer	23	160,680	160,680	160,680
Chief External Affairs Officer	24	149,968	149,968	149,968
Chief Communication & Compliance Officer	25	-,	-,	149,968
F	26			
Other Exhibits	27			
Director of Athletics	28	117,832	135,943	135,943
Head Football Coach	29	98,442	100,000	88,667
Head Basketball Coach	30	68,145	90,000	67,006
		,	,	. ,

EXHIBIT F. Perkins Student Loan Funds		Original Approved	Final Approved	ACTUALS
		FY23 Budget	FY 23 Budget	2022-23
Federal Grant for NDSL Program	31			
Revenues	32			
Administration of Student Aid Program	33			144,794
Total Revenue	34			144,794
Expenditures	35			
Supplies and Expense	36			146,728
Total Expenditures	37			146,728
	38			
Transfer To or (from)	39			
Mandatory Transfer From I & G (Exh. 2)	40			(3,144)
Non-Mandatory Transfer I & G (Exh. 2)	42		1,210	1,210
Total Transfer	43		1,210	(1,934)
	44			