

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

		Original Approved FY24 Budget		Final Approved FY24 Budget		Actuals 2023-24	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>I. Revenues</b>	1						
	2						
Instruction and General (Exhibit. 2)	3	47,408,282	393,277	48,320,848	3,306,739	49,937,071	1,717,508
Student Social & Cultural Development Activities (Exhibit. 15)	4	1,326,508		1,456,099		1,500,451	
Research (Exhibit. 16)	5	25,500		28,033	264,398	32,521	255,555
Public Service (Exhibit. 17)	6	1,275,461		1,539,272	6,417,281	1,716,827	3,965,768
Internal Service Departments (Exhibit. 18)	7	240,070		263,370		306,653	
Student Aid Grants & Stipends (Exhibit. 19)	8		8,810,791		17,808,716		17,265,829
Auxiliary Enterprises (Exhibit. 20)	9	4,333,693		4,993,204		5,167,529	
Intercollegiate Athletics (Exhibit. 21)	10	4,881,600		4,881,600		5,062,610	
Independent Operations (Exhibit. 22)	11						
	12						
<b>Sub-Total Current Funds</b>	13	59,491,114	9,204,068	61,482,426	27,797,134	63,723,662	23,204,660
	14						
Plant Funds Capital Outlay (Exhibit I)	15	1,014,926		23,085,909		11,447,450	
Renewals & Replacements (Exhibit II)	16	432,000		455,997		404,891	
Debt Service (Exhibit III)	17	1,301,420		1,364,423		1,460,664	
	18						
<b>Total Revenues</b>	19	62,239,460	9,204,068	86,388,755	27,797,134	77,036,667	23,204,660
	20						
<b>II. Balances</b>	21						
	22						
Instruction and General (Exhibit. 2)	23	5,666,799		10,991,722		10,991,722	
Student Social & Cultural Development Activities (Exhibit. 15)	24	1,205,298		1,742,975		1,742,975	
Research (Exhibit. 16)	25	117,990		136,086		136,086	
Public Service (Exhibit. 17)	26	1,396,047		2,206,265		2,206,265	
Internal Service Departments (Exhibit. 18)	27	808,784		866,689		866,689	
Student Aid Grants & Stipends (Exhibit. 19)	28	1,018,674		1,300,453		1,300,453	
Auxiliary Enterprises (Exhibit. 20)	29	2,581,595		2,900,789		2,900,789	
Intercollegiate Athletics (Exhibit. 21)	30	406,701		575,308		575,308	
Independent Operations (Exhibit. 22)	31						
	32						
<b>Sub-Total Current Funds</b>	33	13,201,888		20,720,287		20,720,287	
	34						
Plant Funds Capital Outlay (Exhibit I)	35	1,902,140		2,430,277		2,430,277	
Renewals & Replacements (Exhibit II)	36	1,519,950		2,325,714		2,325,714	
Debt Service (Exhibit III)	37	4,278,562		5,036,850		5,036,850	
	38						
<b>Total Balances</b>	39	20,902,540		30,513,128		30,513,128	
	40						
<b>III. Total Available</b>	41						
	42						
Instruction and General (Exhibit. 2)	43	53,075,081	393,277	59,312,570	3,306,739	60,928,793	1,717,508
Student Social & Cultural Development Activities (Exhibit. 15)	44	2,531,806		3,199,074		3,243,426	
Research (Exhibit. 16)	45	143,490		164,119	264,398	168,607	255,555
Public Service (Exhibit. 17)	46	2,671,508		3,745,537	6,417,281	3,923,092	3,965,768
Internal Service Departments (Exhibit. 18)	47	1,048,854		1,130,059		1,173,342	
Student Aid Grants & Stipends (Exhibit. 19)	48	1,018,674	8,810,791	1,300,453	17,808,716	1,300,453	17,265,829
Auxiliary Enterprises (Exhibit. 20)	49	6,915,288		7,893,993		8,068,318	
Intercollegiate Athletics (Exhibit. 21)	50	5,288,301		5,456,908		5,637,918	
Independent Operations (Exhibit. 22)	51						
	52						
<b>Sub-Total Current Funds</b>	53	72,693,002	9,204,068	82,202,713	27,797,134	84,443,949	23,204,660
	54						
Plant Funds Capital Outlay (Exhibit I)	55	2,917,066		25,516,186		13,877,727	
Renewals & Replacements (Exhibit II)	56	1,951,950		2,781,711		2,730,605	
Debt Service (Exhibit III)	57	5,579,982		6,401,273		6,497,514	
	58						
<b>Grand Total Available</b>	59	83,142,000	9,204,068	116,901,883	27,797,134	107,549,795	23,204,660

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

		Original Approved FY24 Budget		Final Approved FY24 Budget		Actuals 2023-24	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>IV. Expenditures</b>	1						
	2						
Instruction and General (Exhibit. 2)	3	48,163,152	393,277	49,195,244	3,306,739	43,363,784	1,717,508
Student Social & Cultural Development Activities (Exhibit. 15)	4	1,327,135		1,535,521		1,027,671	
Research (Exhibit. 16)	5	25,500		71,200	264,398	57,437	255,555
Public Service (Exhibit. 17)	6	1,277,817		1,906,029	6,417,281	1,281,653	3,965,768
Internal Service Departments (Exhibit. 18)	7	410,145		586,022		420,985	
Student Aid Grants & Stipends (Exhibit. 19)	8	1,107,394	8,810,791	1,464,693	17,808,716	1,328,372	17,265,829
Auxiliary Enterprises (Exhibit. 20)	9	3,630,641		4,245,388		3,926,415	
Intercollegiate Athletics (Exhibit. 21)	10	5,056,824		5,286,698		5,138,773	
Independent Operations (Exhibit. 22)	11						
	12						
<b>Sub-Total Current Funds</b>	13	60,998,608	9,204,068	64,290,795	27,797,134	56,545,090	23,204,660
	14						
Plant Funds Capital Outlay (Exhibit I)	15	667,719		23,897,702		12,117,668	
Renewals & Replacements (Exhibit II)	16	1,786,296		4,898,837		2,380,507	
Debt Service (Exhibit III)	17	1,568,821		1,568,821		1,545,224	
	18						
<b>Total Expenditures</b>	19	65,021,444	9,204,068	94,656,155	27,797,134	72,588,489	23,204,660
	20						
<b>IV. Transfers to or (From)</b>	21						
	22						
Instruction and General (Exhibit 2)	23	3,345,944		5,593,314		5,598,219	
Student Social & Cultural Development Activities (Exhibit 15)	24	15,880		(14,120)		(14,120)	
Research (Exhibit 16)	25	(10,505)		(10,505)		(10,505)	
Public Service (Exhibit 17)	26	(1,000)		(326,000)		(326,000)	
Internal Service Departments (Exhibit 18)	27	(225,425)		(225,425)		(225,425)	
Student Aid Grants & Stipends (Exhibit 19)	28	(1,107,394)		(1,257,394)		(1,257,394)	
Auxiliary Enterprises (Exhibit 20)	29	732,580		723,780		723,780	
Intercollegiate Athletics (Exhibit 21)	30	(286,138)		(136,138)		(136,138)	
Independent Operations (Exhibit 22)	31						
	32						
<b>Sub-Total Current Funds</b>	33	2,463,942		4,347,512		4,352,417	
	34						
Plant Funds Capital Outlay (Exhibit I)	35	(189,660)		(1,806,626)		(1,595,097)	
Renewals & Replacements (Exhibit II)	36	(1,434,296)		(3,169,796)		(3,169,796)	
Debt Service (Exhibit III)	37	(839,986)		626,980		415,451	
	38						
<b>Total Net Transfers</b>	39	-		(1,930)		2,975	
	40						
<b>VI. Ending Balances</b>	41						
	42						
Instruction and General (Exhibit 2)	43	1,565,985		4,524,012		11,966,790	
Student Social & Cultural Development Activities (Exhibit 15)	44	1,188,791		1,677,673		2,229,875	
Research (Exhibit 16)	45	128,495		103,424		121,675	
Public Service (Exhibit 17)	46	1,394,691		2,165,508		2,967,439	
Internal Service Departments (Exhibit 18)	47	864,134		769,462		977,782	
Student Aid Grants & Stipends (Exhibit 19)	48	1,018,674		1,093,154		1,229,475	
Auxiliary Enterprises (Exhibit 20)	49	2,552,067		2,924,825		3,418,123	
Intercollegiate Athletics (Exhibit 21)	50	517,615		306,348		635,283	
Independent Operations (Exhibit 22)	51						
	52						
<b>Sub-Total Current Funds</b>	53	9,230,452		13,564,406		23,546,442	
	54						
Plant Funds Capital Outlay (Exhibit I)	55	2,439,007		3,425,110		3,355,156	
Renewals & Replacements (Exhibit II)	56	1,599,950		1,052,670		3,519,894	
Debt Service (Exhibit III)	57	4,851,147		4,205,472		4,536,839	
	58						
<b>Total Balances</b>	59	18,120,556		22,247,658		34,958,331	
	60						
<b>Total Expenditures, Transfers and Balances</b>	61	83,142,000	9,204,068	116,901,883	27,797,134	107,549,795	23,204,660

Exhibit 1A. Detail of Transfers

		Original Approved FY24 Budget		Final Approved FY24 Budget		Actuals 2023-24	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction &amp; General To (From):</b>	1						
	2						
<b>Mandatory Transfers</b>	3						
3% Scholarship (Exhibit 2)	4			412,463		412,463	
Renewals & Replacements (Exhibit 2)	5	982,044		1,245,306		1,245,306	
Debt Service (Exhibit 2)	6	152,396		152,396		152,396	
Student Loan Matching (Exhibit 2)	7			(1,930)		2,975	
Plant Funds Capital Outlay (Exhibit 2)	8						
	9						
<b>Total Mandatory Transfers</b>	10	1,134,440		1,808,235		1,813,140	
	11						
<b>Non-Mandatory Transfers</b>	12						
Student Social & Cultural Development Activities	13	(2,880)		27,120		27,120	
Research (Exhibit 2)	14	10,505		10,505		10,505	
Public Service (Exhibit 2)	15			325,000		325,000	
Internal Service Departments (Exhibit 2)	16	10,000		10,000		10,000	
Student Aid Grants and Stipends (Exhibit 2) and (Exhibit 19)	17	1,107,394		844,931		844,931	
Auxiliary Enterprises	18	17,000		17,000		17,000	
Intercollegiate Athletics	19	286,138		286,138		286,138	
Restricted Funds (Exhibit 2)	20						
Student Loan Matching (Exhibit 2)	21						
Endowment Funds	22						
Plant Funds Capital Outlay (Exhibit 2)	23	470,085		528,885		528,885	
Renewals & Replacements	24	313,262		1,735,500		1,735,500	
Debt Service	25						
	26						
<b>Total Non-Mandatory Transfers</b>	27	2,211,504		3,785,079		3,785,079	
	28						
<b>Total Instruction &amp; General</b>	29	3,345,944		5,593,314		5,598,219	
	30						
<b>Net Transfers To (From):</b>	30						
Instruction & General	31	(3,345,944)		(5,593,314)		(5,598,219)	
Student Social & Cultural Development Activities	32	(15,880)		14,120		14,120	
Research	33	10,505		10,505		10,505	
Public Service	34	1,000		326,000		326,000	
Internal Service Departments	35	225,425		225,425		225,425	
Student Aid Grants & Stipends	36	1,107,394		1,257,394		1,257,394	
Auxiliary Enterprises	37	(732,580)		(723,780)		(723,780)	
Intercollegiate Athletics	38	286,138		136,138		136,138	
Independent Operations	39						
<b>Net Transfers To (From):</b>	40						
Current Funds	41	(2,463,942)		(4,347,512)		(4,352,417)	
Plant Funds Capital Outlay (Exhibit I)	42	189,660		1,806,626		1,595,097	
Renewals & Replacements (Exhibit II)	43	1,434,296		3,169,796		3,169,796	
Debt Service (Exhibit III)	44	839,986		(626,980)		(415,451)	
Restricted Funds	45						
Loan Funds (Exhibit F)	46			(1,930)		2,975	
Endowment Funds	47						
Annuity & Life Income Funds	48						

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Exhibit 2 Summary of Instruction and General

		Original Approved FY24 Budget		Final Approved FY24 Budget		Actuals 2023-24	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>I. Revenues</b>	1						
	2						
Tuition and Miscellaneous Fees ( From Exhibit 3)	3	15,912,383		16,757,452		17,325,727	
Federal Government Appropriations (From Exhibit. 4)	4						
State Government Appropriations (From Exhibit. 4)	5	29,938,100		29,938,100		29,938,100	
Local Government Appropriations (From Exhibit. 4)	6						
Federal Government Grants & Contracts (From Exhibit. 5)	7	13,000	215,628	13,000	2,760,691	14,625	1,083,103
State Government Grants and Contracts (From Exhibit. 5)	8		177,649		546,048		634,405
Local Government Grants & Contracts (From Exhibit. 5)	9						
Private Gifts, Grants & Contracts (From Exhibit 6)	10	68,250		91,100		128,000	
Endowments, Land & Permanent Fund Income (From Exhibit. 7)	11	311,818		357,106		438,489	
Sales & Services Of Education Act (From Exhibit. 8)	12	87,220		49,840		74,160	
Other Sources (From Exhibit. 9)	13	1,077,511		1,114,250		2,017,970	
	14						
<b>Total Revenues ( To Exh. 1)</b>	15	47,408,282	393,277	48,320,848	3,306,739	49,937,071	1,717,508
	16						
<b>II. Beginning Balance (To Exh. 1)</b>	17	5,666,799		10,991,722		10,991,722	
	18						
<b>III. Total Available (To Exh. 1)</b>	19	53,075,081	393,277	59,312,570	3,306,739	60,928,793	1,717,508
	20						
<b>IV. Expenditures</b>	21						
	22						
Instruction (From Exhibit. 10)	23	24,971,666	73,327	23,730,818	2,973,813	22,022,535	1,403,099
Academic Support (From Exhibit. 11)	24	3,343,269	87,726	3,629,166	47,529	2,991,685	52,156
Student Services (From Exhibit. 12)	25	4,394,969	133,435	4,463,401	229,810	3,824,367	204,385
Institutional Support (From Exhibit. 13)	26	11,404,381	86,760	13,244,681	51,215	10,883,720	46,611
Operation & Maintenance of Plant (From Exhibit. 14)	27	4,048,867	12,029	4,127,178	4,372	3,641,477	11,257
	28						
<b>Total Expenditures (To Exh. 1)</b>	29	48,163,152	393,277	49,195,244	3,306,739	43,363,784	1,717,508
	30						
<b>V. Transfers To or (From)</b>	31						
	32						
Mandatory Transfers	33						
3% Scholarship (Exhibit 19)	34			412,463		412,463	
Plant Funds Capital Outlay (Exhibit I)	35						
Renewals & Replacements (Exhibit II)	36	982,044		1,245,306		1,245,306	
Debt Service- Bond Payments (Exhibit III)	37	152,396		152,396		152,396	
Student Loan Matching (Exhibit F)	38			(1,930)		2,975	
	39						
Non-Mandatory Transfers	40						
State Scholarships/SEOG (Exhibit 19)	41	1,107,394		844,931		844,931	
Research (Exhibit 16)	42	10,505		10,505		10,505	
Internal Service Departments (Exhibit 18)	43	10,000		10,000		10,000	
Student Social & Cultural (Exhibit 15)	44	(2,880)		27,120		27,120	
Debt Service (Exhibit III)	45						
Restricted Funds (Exhibit 2)	46						
Student Loan Matching (Exhibit F)	47						
Public Service (Exhibit 17)	48			325,000		325,000	
Auxiliary (Exhibit 20)	49	17,000		17,000		17,000	
Athletics (Exhibit 21)	50	286,138		286,138		286,138	
Plant Funds Capital Outlay (Exhibit I)	51	470,085		528,885		528,885	
Renewals & Replacements (Exhibit II)	52	313,262		1,735,500		1,735,500	
	53						
<b>Total Transfers (To Exh. 1)</b>	54	3,345,944		5,593,314		5,598,219	
	55						
<b>VI. Ending Balance (To Exh. 1)</b>	56	1,565,985		4,524,012		11,966,790	

**EXHIBIT 3 Student Tuition and Miscellaneous Fees for Instruction and General**

		Original Approved FY24 Budget	Final Approved FY24 Budget	Actuals FY 2023-24
<b>I. Regular Academic Tuition - Main Campus</b>	1			
	2			
Resident Student - Full Time	3			
Summer	4	266,876	266,876	217,000
Fall	5	2,966,617	3,305,679	3,305,679
Winter	6			
Spring	7	2,767,443	3,145,240	3,152,491
	8			
Resident Student - Part Time	9			
Summer	10	718,395	718,395	1,082,951
Fall	11	1,756,619	1,899,278	1,897,238
Winter	12			
Spring	13	1,518,728	1,851,737	1,851,885
	14			
Total Tuition From Resident Students	15	9,994,678	11,187,205	11,507,244
	16			
Non - Resident Student - Full Time	17			
Summer	18			
Summer	19	230,751	230,751	182,994
Fall	20	3,193,792	2,925,621	2,925,622
Winter	21			
Spring	22	2,769,845	2,649,935	2,657,830
	23			
Non - Resident Student - Part Time	24			
Summer	25	401,144	401,144	375,620
Fall	26	578,446	530,511	530,512
Winter	27			
Spring	28	558,021	507,957	503,682
Total Tuition From Non - Resident Students	29	7,731,999	7,245,919	7,176,260
	30			
Waivers of Tuition	31			
Summer	32	(64,421)	(91,448)	(88,088)
Fall	33	(1,771,820)	(1,992,198)	(1,978,499)
Winter	34			
Spring	35	(1,688,442)	(1,894,348)	(1,881,911)
Total Waivers of Tuition	36	(3,524,683)	(3,977,994)	(3,948,498)
	37			
<b>Total Regular Academic Tuition - Main Campus</b>	38	14,201,994	14,455,130	14,735,006
<b>II. Occupational &amp; Vocational Tuition - Main Campus</b>	39			
Full Time Student	40			
Part Time Student	41			
Total Tuition from Occupational & Vocational Students	42			
	43			
<b>III. Community Education - Main Campus</b>	44			
	45			
	46			
<b>IV. Off - Campus Extension</b>	47			
	48			
Regular Academic	49			
Occupational & Vocational	50			
Community Education	51			
Total Tuition From Off - Campus Extension	52			
	53			
<b>V. Off-Campus Centers</b>	54			
	55			
Total Tuition From Off - Campus Centers	56			
	57			
<b>Total All Tuition</b>	58	14,201,994	14,455,130	14,735,006

**EXHIBIT 3 Student Tuition and Miscellaneous Fees for Instruction and General**

		Original Approved FY24 Budget	Final Approved FY24 Budget	Actuals FY 2023-24
<b>VI. Miscellaneous Fees - Main Campus</b>	1			
	2			
Application/Utility Fees	3			
	4			
Registration Fees	5	183,893	200,000	212,398
	6			
Late Registration Fees	7	7,832	5,200	5,900
	8			
Orientation Fee	9	32,450	77,003	77,186
	10			
Deferred Payment Fees	11	53,500	65,200	87,975
	12			
Laboratory Fees	13	360,931	691,952	695,271
	14			
Deposit Forfeiture	15			
	16			
On-Line Lab Fees	17	1,000,000	1,186,100	1,431,160
	18			
Graduation Fees	19			
	20			
On-Line Convenience Fee	21			
	22			
CLEP Fees (Testing)	23			
	24			
Other - Rent and Utility Fee	25	68,598	75,000	78,354
	26			
Other - Special Fees	27	3,185	1,867	2,477
	28			
Placement Fees	29			
	30			
<b>Total Miscellaneous Fees - Main Campus</b>	31	1,710,389	2,302,322	2,590,721
	32			
<b>VII. Miscellaneous Fees - Off Campus Extension</b>	33			
	34			
	35			
<b>VIII. Miscellaneous Fees - Off Campus Centers</b>	36			
	37			
<b>Total Miscellaneous Fees - Off Campus Centers</b>	38			
	39			
	40			
<b>Total Tuition &amp; Miscellaneous Fees Income For I &amp; G (Exh. 2)</b>	41	15,912,383	16,757,452	17,325,727

**EXHIBIT 4 Governmental Appropriations For I & G - Unrestricted**

		Original Approved FY24 Budget	Final Approved FY24 Budget	Actuals FY 2023-24
	1			
	2			
<b>Federal</b>	3			
Land Grant Teaching Funds	4			
	5			
	6			
	7			
<b>Total Federal (Exh. 2 )</b>	8			
	9			
<b>State</b>	10			
Regular	11			
Special	12	25,599,000	25,599,000	25,599,000
Others	13	3,114,100	3,114,100	3,114,100
	14	1,225,000	1,225,000	1,225,000
	15			
<b>Total State (Exh. 2)</b>	16	29,938,100	29,938,100	29,938,100
	17			
<b>Local</b>	18			
Regular Levy	19			
	20			
	21			
<b>Total Local (Exh. 2)</b>	22			
	23			
	24			
<b>Total Governmental Appropriations for I &amp; G - Unrestricted</b>	25	29,938,100	29,938,100	29,938,100

**EXHIBIT 5 Governmental Grants and Contracts For I & G**

		Original Approved FY24 Budget	Final Approved FY24 Budget	Actuals FY 2023-24
<b>Unrestricted</b>	1			
	2			
	3			
	4			
	<b>Federal Unrestricted Grants and Contracts</b>			
	5			
	6			
	7			
	8	13,000	13,000	14,625
	9			
	10			
<b>Total Federal Unrestricted (Exhibit 2)</b>				
11	13,000	13,000	14,625	
12				
<b>State Unrestricted Grants and Contracts</b>				
13				
14				
<b>Total State Unrestricted (Exhibit 2)</b>				
15				
<b>Local Unrestricted Grants and Contracts</b>				
16				
17				
18				
<b>Total Local Unrestricted (Exh. 2)</b>				
19				
<b>Restricted</b>				
20				
21				
22				
<b>Federal Restricted Grants and Contracts</b>				
23				
24				
25				
26				
27				
28	215,628	203,599	203,599	
29		122,071	95,987	
30		500,000	21,244	
31		896,379	482,241	
32		274,418	23,578	
33		7,760		
34				
35				
36		13,050	13,050	
37		245,228	243,404	
38		498,186		
<b>Total Federal Restricted (Exh. 2)</b>				
39	215,628	2,760,691	1,083,103	
<b>State Restricted Grants and Contracts</b>				
40				
41				
42	28,181	27,851	27,851	
43				
44				
45				
46				
47				
48				
49		344,044	189,617	
50	149,468	174,153	174,153	
51			242,784	
52				
53				
<b>Total State Restricted (Exh. 2)</b>				
54	177,649	546,048	634,405	
<b>Local Restricted Grants and Contracts</b>				
55				
56				
57				
58				
59				
60				
61				
62				
63				
<b>Total Local Restricted (Exh. 2)</b>				
64				
65				
<b>Total Governmental Grants and Contracts For I &amp; G (Exh. 2)</b>				
66	406,277	3,319,739	1,732,133	



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

		Original Approved FY24 Budget	Final Approved FY24 Budget	Actuals FY 2023-24
	1			
	2			
<b>Unrestricted</b>	3			
	4			
Museum	5			
	6			
Watts	7			
	8			
Other (Hachita)	9	68,250	91,100	128,000
	10			
Library	11			
	12			
<b>Total Unrestricted (Exhibit 2)</b>	13	68,250	91,100	128,000
<b>Restricted</b>	14			
	15			
Instruction Programs (Exhibit 6A)	16			
	17			
	18			
	19			
	20			
<b>Total Restricted (Exh. 2)</b>	21			
	22			
	23			
<b>Total Private Gifts, Grants, and Contracts for I &amp; G</b>	24	68,250	91,100	128,000

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

		Original Approved FY24 Budget	Final Approved FY24 Budget	Actuals FY 2023-24
	25			
	26			
<b>Unrestricted</b>	27			
	28			
Income From Unrestricted Endowment Funds	29			
	30			
Income For Quasi-Endowment Funds	31			
	32			
Income From State Lands	33	135,935	181,223	250,316
	34			
Income From Permanent Funds	35	175,883	175,883	188,173
	36			
<b>Total Unrestricted (Exh. 2)</b>	37	311,818	357,106	438,489
<b>Restricted</b>	38			
	39			
Restricted Revenue From Endowment	40			
	41			
	42			
<b>Total Restricted (Exh. 2)</b>	43			
	44			
	45			
<b>Total Endowment Income, Land Income and Permanent Fund Income For I &amp; G</b>	46	311,818	357,106	438,489

**EXHIBIT 8. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES - UNRESTRICTED**

		Original Approved FY24 Budget	Final Approved FY24 Budget	Actuals FY 2023-24
<b>Sales And Services of Educational Activities - Unrestricted</b>	1			
	2			
Apartment Rent (Other)	3	8,100	9,000	10,800
	4			
Application Fee (Student Admin)	5	62,650	32,386	49,416
	6			
Day Care/Other (Child/Family)	7	16,470	8,454	13,944
	8			
<b>Total Sales &amp; Services of Educational Activities (Exh. 2)</b>	9	87,220	49,840	74,160

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

		Original Approved FY24 Budget	Final Approved FY24 Budget	Actuals FY 2023-24
<b>Other Sources of Revenue For I &amp; G - Unrestricted</b>	10			
	11			
Interest on Current Fund Balances	12	151,295	321,869	605,430
	13			
Recovery of Indirect Costs - Instruction Program	14	38,764	38,764	28,120
	15			
Recovery of Indirect Costs - Other I & G Programs	16			
	17			
Recovery of Indirect Costs - Research Programs	18	22,990	22,990	36,829
	19			
Recovery of Indirect Costs - Public Service Programs	20	10,192	42,959	85,162
	21			
Recovery of Institutional Part of NDSL Loans Forgiven	22			
	23			
Vending Machines	24			
	25			
Rentals	26	11,137	16,779	25,209
	27			
Auto Registration, Parking, etc.	28			
	29			
Deposit Forfeits	30			
	31			
Transcript Charges	32	18,000	20,000	24,101
	33			
<b>OTHER</b>	34			
Foundation - Other Sources	35	30,214	30,214	86,474
	36			
Recycling Proceeds	37	1,472		
	38			
Breakage Charges	39	2,780	1,005	3,120
	40			
Library Fines	41			
	42			
Budget Refunds	43			
	44			
Miscellaneous	45	785,817	614,820	1,120,225
	46			
NSF Fees	47	3,850	3,850	3,300
	48			
Gross Receipts Tax	49			
	50			
NMEAF Collection Revenue	51	1,000	1,000	
	52			
<b>Total Other Sources of Revenue For I &amp; G (Exh. 2)</b>	53	1,077,511	1,114,250	2,017,970

**EXHIBIT 10 Summary of Expenditures for Instruction**

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction - By Department (Exh. 10A)</b>	1												
Administration of Justice	2	4.00	224,125			4.90	286,210			6.85	304,293		
Biology	3	9.80	681,159			9.75	710,729			10.59	714,138		
Business Administration	4	8.37	811,870			16.20	1,046,341			18.78	1,096,943		
Chemical Dependency	5	1.00	67,499			1.80	87,821			1.85	88,649		
Chicano(A) Hemispheric Studies	6					0.76	13,947			1.11	24,656		
Counseling	7	2.00	135,671			5.60	232,168			6.85	259,296		
Education & Special Education	8	29.65	1,705,039			42.10	1,977,940			53.79	1,917,674		
Clinical Faculty	9	1.34	51,299			1.34	172,574			2.04	112,599		
Expressive Arts	10	8.16	465,313			10.30	540,432			11.00	544,510		
Art History	11												
Clay Studio	12		2,100				6,935				7,031		
Core Classes	13						7,385				6,040		
Digital Media Studio	14												
Drawing Studio	15		1,250				2,375				2,769		
Fiber Arts Studio	16												
Graphic Design Studio	17		2,700				5,475				5,480		
Music	18		3,290				5,510				1,981		
Painting Studio	19		700				4,535				4,584		
Papermaking Studio	20						900				659		
Performance Studio	21												
Photography Studio	22		930				1,500				1,107		
Sculpture Studio	23		1,000				3,720				3,694		
Service Classes	24												
Sound Studio	25												
Faculty Development	26		19,652			1.00	19,652				8,000		
Faculty Recognition	27		7,500				7,500				4,500		
Faculty Research	28		10,000				10,000				6,668		
Freshman Seminar	29												
Geology	30	1.00	74,763			1.59	95,666			2.00	104,636		
Humanities	31	8.15	501,298			16.96	716,279			18.61	754,426		
Humanities - Developmental Studies	32	2.00	119,679			2.00	135,872			2.00	135,772		
Instructional Advising	33												
Intensive English	34												
Language	35												
Language Institute	36												
Math & Computer Science	37	7.48	429,981			15.16	637,555			17.03	666,976		
Math - Developmental Studies	38	2.00	129,045			2.00	137,743			2.00	137,743		
Natural Sciences/Outdoor Program	39	1.00	94,407			1.00	116,943			1.29	114,655		
NETL	40	2.22	97,704			2.22	102,194			1.81	85,407		
Psychology	41	5.00	345,377			7.80	442,644			9.44	478,472		
Physical Science	42	4.40	233,464			2.94	140,649			3.24	147,490		
Social Science	43	8.17	504,252			13.62	657,754			15.07	703,245		
Social Work	44	21.19	1,297,464			43.71	1,660,328			50.89	1,805,546		
Social Work - Master's Program	45		62,350				73,956				72,381		
Writing Across the Curriculum	46		1,000				1,000						
Writing Center	47	0.15	9,825			0.03	624						
VPAA Student Employment	48					5.01	124,976			2.37	59,167		
<b>Total General Academic Instruction</b>	49	127.09	8,091,706			207.79	10,187,832			238.61	10,381,187		
<b>General Academic Instruction</b>	50												
<b>- Items Not Included in 10A's</b>	51												
Undistributed Exp. Salary Increase(Exh. B- Prof Sals)	52		556,597										
Undistributed Exp. Salary Increase(Exh. B- Support Sals)	53		129,378										
Undistributed Exp. Salary Increase(Exh. B- GA/TA Sals)	54												
Undistributed Exp. Salary Increase(Exh. B- Student Sals)	55												
Graduate Fellowship	56				28,181			1.07	27,851				
Sur-Schedule(Exh. B - Faculty Salaries)	57	149.96	3,329,084			17.99	399,434						
	58												
	59												
<b>Total General Academic Instruction -Items Not Included in 10A</b>	60	149.96	4,015,059		28,181	17.99	399,434	1.07	27,851				

**EXHIBIT 10 Summary of Expenditures for Instruction**

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Occupational &amp; Vocational Instruction - By Program (Exh. 10A)</b>	1												
Applied Technology	2	5.82	243,387			6.04	347,077			4.38	309,227		
Early Childhood Programs	3												
Cosmetology	4												
International Studies	5	1.00	57,252			1.00	60,144			1.00	59,029		
Kinesiology	6	2.00	136,430			3.48	183,287			4.25	200,887		
Law Enforcement	7	1.00	93,935			2.82	143,010			2.71	136,290		
Nursing - HB CNA	8		6,313				3,688			0.26	6,333		
Nursing - HED	9												
Nursing - RN/Nurse Education	10	19.50	2,288,418			18.38	2,098,274			22.59	1,827,321		
Nursing - SB190	11												
Occupational Therapy	12												
OT - Master's Program	13												
Pharmacy & Phlebotomy Programs	14	1.00	81,030			1.53	310,078			1.24	96,130		
Rehab Services	15	1.16	91,511			2.44	126,418			2.50	126,517		
	16												
	17												
<b>Total Occupational &amp; Vocational Instruction</b>	18	31.48	2,998,276			35.69	3,271,976			38.93	2,761,734		
	19												
<b>Special Session Instruction - By Session (Exh. 10A)</b>	20												
Summer Session	21												
Interim Session	22												
<b>Total Special Session Instruction</b>	23												
	24												
<b>Community Education - By Program (Exh. 10A)</b>	25												
Main Campus - Continued Education	26												
Main Campus - Continued Education	27	4.16	390,035			4.00	407,233			4.00	397,581		
Deming Campus Extension - Continued Education	28	3.00	220,563			3.00	226,553			2.25	135,799		
Gallup Campus Extension - Continued Education	29		66,115				36,000				25,428		
	30												
<b>Total Community Education</b>	31	7.16	676,713			7.00	669,786			6.25	558,808		
	32												
<b>Restricted Instruction</b>	33												
Grants and Contracts	34							5.45	2,402,950			4.47	1,096,972
	35												
<b>Total Restricted Instruction</b>	36							5.45	2,402,950			4.47	1,096,972
<b>Items Not Included in 10A's</b>	37												
Retiree Salary/Compensation	38		171,625				171,625				137,277		
Federal Work Study	39			0.87	21,724			0.40	10,095			0.54	13,548
State Work Study	40	0.23	5,856	0.94	23,422	0.35	8,684	19.96	498,186	0.57	12,449	1.99	49,795
State Work Study - Supplemental	41							1.39	34,731			9.73	242,784
Retirement	42		2,544,402				2,272,651				2,086,687		
Social Security	43		1,085,564				937,470				926,647		
Group Insurance	44		2,268,935				1,979,203				1,779,665		
Workmen's Compensation	45												
Unemployment Compensation	46												
Car Allowance	47												
Taxable Reimbursement	48		679				679				1,153		
Waiver of Tuition/GA Waiver	49		159,116				159,116				85,798		
Computer Service	50		2,433,216				2,490,458				2,265,688		
Insurance/Liability	51												
Accrued Vacation	52		20,000				20,000				13,801		
Undistributed Expense	53		488,878				1,150,263				1,000,000		
Internal Allocations	54		11,641				11,641				11,641		
<b>Total All Items Not Included in 10A's</b>	55	0.23	9,189,912	1.81	45,146	0.35	9,201,790	21.76	543,012	0.57	8,320,806	12.26	306,127
	56												
<b>Total Expenses for Instruction ( Exh. 2)</b>	57	315.91	24,971,666	1.81	73,327	268.82	23,730,818	28.27	2,973,813	284.36	22,022,535	16.73	1,403,099

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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>ADMINISTRATION OF JUSTICE</b>													
Faculty Salaries	1	3.00	191,925			4.90	249,845			5.85	269,646		
Professional Salaries	2												
Support Staff Salaries	3	1.00	31,440				33,326			1.00	32,754		
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		760				1,039				678		
Travel	10						2,000				1,215		
Equipment	11												
	12												
	13												
	14												
Total	15	<b>4.00</b>	<b>224,125</b>			<b>4.90</b>	<b>286,210</b>			<b>6.85</b>	<b>304,293</b>		
<b>NATURAL SCIENCES- BIOLOGY</b>													
Faculty Salaries	16	9.00	637,435			9.75	676,325			10.59	684,984		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20	0.80	20,000										
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		23,724				33,492				27,424		
Travel	25						50				6		
Equipment	26						862				1,724		
	27												
	28												
	29												
Total	30	<b>9.80</b>	<b>681,159</b>			<b>9.75</b>	<b>710,729</b>			<b>10.59</b>	<b>714,138</b>		
<b>BUSINESS ADMINISTRATION</b>													
Faculty Salaries	31	7.00	747,611			15.20	993,470			17.78	1,051,169		
Professional Salaries	32												
Support Staff Salaries	33	1.00	31,440			1.00	29,612			1.00	28,172		
GA/TA Salaries	34												
Student Salaries	35	0.37	9,285										
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		23,534				20,759				15,084		
Travel	40						2,500				2,518		
Equipment	41												
	42												
	43												
	44												
Total	45	<b>8.37</b>	<b>811,870</b>			<b>16.20</b>	<b>1,046,341</b>			<b>18.78</b>	<b>1,096,943</b>		

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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>CHEMICAL DEPENDENCY</b>													
Faculty Salaries	1	1.00	66,999			1.80	87,321			1.85	88,649		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		500				500						
Travel	10												
Equipment	11												
Waiver of Tuition	12												
	13												
	14												
Total	15	1.00	67,499			1.80	87,821			1.85	88,649		
<b>CHICANO(A) HEMISPHERIC STUDIES</b>													
Faculty Salaries	16					0.76	13,947			1.11	24,656		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30					0.76	13,947			1.11	24,656		
<b>CLINICAL FACULTY</b>													
Faculty Salaries	31												
Professional Salaries	32						1,000				1,000		
Support Staff Salaries	33												
GA/TA Salaries	34	1.34	34,950			1.34	34,950			2.04	53,036		
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39						81,385				3,827		
Travel	40						55,099				54,596		
Equipment	41						140				140		
	42												
	43												
	44												
Total	45	1.34	51,299			1.34	172,574			2.04	112,599		

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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>COUNSELING</b>													
Faculty Salaries	1	2.00	127,961			5.60	216,628			6.85	244,592		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		7,710				15,540				7,520		
Travel	10												
Equipment	11										7,184		
	12												
	13												
	14												
Total	15	2.00	135,671			5.60	232,168			6.85	259,296		
<b>EDUCATION</b>													
Faculty Salaries	16	22.00	1,191,699			36.10	1,594,700			40.79	1,642,337		
Professional Salaries	17	7.50	436,214			6.00	305,714			13.00	221,528		
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20	0.15	3,825										
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		73,301				73,466				49,555		
Travel	25						4,000				4,000		
Equipment	26						60				254		
	27												
	28												
	29												
Total	30	29.65	1,705,039			42.10	1,977,940			53.79	1,917,674		
<b>EXPRESSIVE ARTS</b>													
Faculty Salaries	31	6.00	369,564			8.30	420,653			9.00	431,401		
Professional Salaries	32	1.00	54,418			1.00	57,503			1.00	57,503		
Support Staff Salaries	33	1.00	32,422			1.00	34,367			1.00	34,091		
GA/TA Salaries	34												
Student Salaries	35	0.16	4,000										
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		4,909				18,479				12,526		
Travel	40						3,000				2,583		
Equipment	41						6,430				6,406		
	42												
	43												
	44												
Total	45	8.16	465,313			10.30	540,432			11.00	544,510		

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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>EXPRESSIVE ARTS - CLAY STUDIO</b>													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		2,100				6,935				7,031		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15		2,100				6,935				7,031		
<b>EXPRESSIVE ARTS - CORE CLASSES</b>													
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						7,385				6,040		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30						7,385				6,040		
<b>EXPRESSIVE ARTS - DRAWING STUDIO</b>													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		1,250				2,375				2,769		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45		1,250				2,375				2,769		



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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>EXPRESSIVE ARTS - GRAPHIC DESIGN STUDIO</b>													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		2,700				5,475				5,480		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15		2,700				5,475				5,480		
<b>EXPRESSIVE ARTS - MUSIC</b>													
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		3,290				5,510				1,981		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30		3,290				5,510				1,981		
<b>EXPRESSIVE ARTS - PAINTING STUDIO</b>													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		700				4,535				4,584		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45		700				4,535				4,584		

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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>EXPRESSIVE ARTS - PAPERMAKING STUDIO</b>													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9						900				659		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15						900				659		
<b>EXPRESSIVE ARTS - PHOTOGRAPHY STUDIO</b>													
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		930				1,500				1,107		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30		930				1,500				1,107		
<b>EXPRESSIVE ARTS - SCULPTURE STUDIO</b>													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		1,000				3,720				3,694		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45		1,000				3,720				3,694		

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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>FACULTY DEVELOPMENT</b>													
Faculty Salaries	1		19,234			1.00	19,234				8,000		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		418				418						
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15		19,652			1.00	19,652				8,000		
<b>FACULTY RECOGNITION</b>													
Faculty Salaries	16		7,500				7,500				4,500		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30		7,500				7,500				4,500		
<b>FACULTY RESEARCH</b>													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		5,000				5,000				3,323		
Travel	40		5,000				5,000				3,345		
Equipment	41												
	42												
	43												
	44												
Total	45		10,000				10,000				6,668		

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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>NATURAL SCIENCES - GEOLOGY</b>													
Faculty Salaries	1	1.00	69,233			1.59	87,556			2.00	97,213		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		5,530				7,719				3,233		
Travel	10												
Equipment	11						391				4,190		
	12												
	13												
	14												
Total	15	1.00	74,763			1.59	95,666			2.00	104,636		
<b>HUMANITIES</b>													
Faculty Salaries	16	7.00	462,183			15.90	674,565			17.55	716,181		
Professional Salaries	17												
Support Staff Salaries	18	1.00	31,440			1.00	33,326			1.00	33,067		
GA/TA Salaries	19												
Student Salaries	20	0.15	3,775			0.06	1,488			0.06	1,488		
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		3,900				3,900				3,690		
Travel	25						3,000						
Equipment	26												
	27												
	28												
	29												
Total	30	8.15	501,298			16.96	716,279			18.61	754,426		
<b>HUMANITIES - DEVELOPMENTAL STUDIES READING &amp; WRITING</b>													
Faculty Salaries	31	2.00	119,579			2.00	135,772			2.00	135,772		
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		100				100						
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	2.00	119,679			2.00	135,872			2.00	135,772		

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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>MATH &amp; COMPUTER SCIENCE</b>													
Faculty Salaries	1	6.00	375,541			14.00	581,402			15.87	624,862		
Professional Salaries	2												
Support Staff Salaries	3	1.00	31,440			1.00	33,326			1.00	33,072		
GA/TA Salaries	4												
Student Salaries	5	0.48	12,000			0.16	4,038			0.16	4,038		
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		11,000				15,789				613		
Travel	10						3,000				4,391		
Equipment	11												
	12												
	13												
	14												
Total	15	<b>7.48</b>	<b>429,981</b>			<b>15.16</b>	<b>637,555</b>			<b>17.03</b>	<b>666,976</b>		
<b>MATH - DEVELOPMENTAL STUDIES</b>													
Faculty Salaries	16	2.00	127,273			2.00	137,743			2.00	137,743		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		1,772										
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	<b>2.00</b>	<b>129,045</b>			<b>2.00</b>	<b>137,743</b>			<b>2.00</b>	<b>137,743</b>		
<b>NATURAL SCIENCES- OUTDOOR PROGRAM/GCC</b>													
Faculty Salaries	31	1.00	85,059			1.00	98,950			1.29	99,860		
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		9,348				15,993				14,106		
Travel	40												
Equipment	41						2,000				689		
	42												
	43												
	44												
Total	45	<b>1.00</b>	<b>94,407</b>			<b>1.00</b>	<b>116,943</b>			<b>1.29</b>	<b>114,655</b>		

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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>NETL</b>													
Faculty Salaries	1	0.22	13,000			0.22	13,000				5,000		
Professional Salaries	2	1.00	43,408			1.00	46,012			1.00	45,298		
Support Staff Salaries	3	1.00	31,440			1.00	33,326			0.81	25,200		
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		2,948				2,948				4,143		
Travel	10		6,908				6,908				5,766		
Equipment	11												
	12												
	13												
	14												
Total	15	<b>2.22</b>	<b>97,704</b>			<b>2.22</b>	<b>102,194</b>			<b>1.81</b>	<b>85,407</b>		
<b>PSYCHOLOGY</b>													
Faculty Salaries	16	5.00	343,804			7.80	437,707			9.44	474,946		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		1,573				2,437				3,177		
Travel	25						2,500				349		
Equipment	26												
	27												
	28												
	29												
Total	30	<b>5.00</b>	<b>345,377</b>			<b>7.80</b>	<b>442,644</b>			<b>9.44</b>	<b>478,472</b>		
<b>PHYSICAL SCIENCE</b>													
Faculty Salaries	31	3.00	182,324			1.82	90,411			2.12	98,118		
Professional Salaries	32												
Support Staff Salaries	33	1.00	31,440			1.00	33,326			1.00	33,072		
GA/TA Salaries	34												
Student Salaries	35	0.40	10,000			0.12	2,952			0.12	2,952		
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		9,700				10,960				8,725		
Travel	40						3,000				2,607		
Equipment	41										2,016		
	42												
	43												
	44												
Total	45	<b>4.40</b>	<b>233,464</b>			<b>2.94</b>	<b>140,649</b>			<b>3.24</b>	<b>147,490</b>		

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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>SOCIAL SCIENCE</b>													
Faculty Salaries	1	7.00	466,807			12.62	619,673			14.07	667,277		
Professional Salaries	2												
Support Staff Salaries	3	1.00	31,440			1.00	33,326			1.00	32,741		
GA/TA Salaries	4												
Student Salaries	5	0.17	4,250										
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		1,755				1,755				227		
Travel	10						3,000				3,000		
Equipment	11												
	12												
	13												
	14												
Total	15	<b>8.17</b>	<b>504,252</b>			<b>13.62</b>	<b>657,754</b>			<b>15.07</b>	<b>703,245</b>		
<b>SOCIAL WORK</b>													
Faculty Salaries	16	17.00	1,107,856			39.68	1,470,580			47.05	1,624,439		
Professional Salaries	17	3.00	135,797			3.00	129,988			3.00	127,488		
Support Staff Salaries	18	1.00	31,440			1.00	30,241			0.84	26,800		
GA/TA Salaries	19												
Student Salaries	20	0.19	4,700			0.03	768						
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		17,671				20,837				16,260		
Travel	25						6,700				7,715		
Equipment	26						1,214				2,844		
	27												
	28												
	29												
Total	30	<b>21.19</b>	<b>1,297,464</b>			<b>43.71</b>	<b>1,660,328</b>			<b>50.89</b>	<b>1,805,546</b>		
<b>SOCIAL WORK - MASTERS PROGRAM</b>													
Faculty Salaries	31												
Professional Salaries	32						42,500				42,500		
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		62,350				19,621				16,530		
Travel	40						11,835				13,101		
Equipment	41										250		
	42												
	43												
	44												
Total	45		<b>62,350</b>				<b>73,956</b>				<b>72,381</b>		

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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>WRITING ACROSS THE CURRICULUM</b>													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		1,000				1,000						
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15		<b>1,000</b>				<b>1,000</b>						
<b>WRITING CENTER</b>													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18		6,000										
GA/TA Salaries	19												
Student Salaries	20	0.15	3,825			0.03	624						
Other Salaries	21												
	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	<b>0.15</b>	<b>9,825</b>			<b>0.03</b>	<b>624</b>						
<b>VPAA STUDENT EMPLOYMENT</b>													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35					5.01	124,976			2.37	59,167		
Other Salaries	36												
	37												
	38												
Supplies & Expense	39												
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45					<b>5.01</b>	<b>124,976</b>			<b>2.37</b>	<b>59,167</b>		



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

GENERAL ACADEMIC INSTRUCTION

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>SUB-TOTAL GENERAL ACADEMIC INSTRUCTION</b>													
Faculty Salaries	1	101.22	6,712,587			182.04	8,626,982			207.21	9,131,345		
Professional Salaries	2	12.50	669,837			11.00	582,717			18.00	495,317		
Support Staff Salaries	3	9.00	289,942			8.00	294,176			8.65	278,969		
GA/TA Salaries	4	1.34	34,950			1.34	34,950			2.04	53,036		
Student Salaries	5	3.03	75,660			5.41	134,846			2.71	67,645		
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		280,473				391,472				223,986		
Travel	10		28,257				111,592				105,192		
Equipment	11						11,097				25,697		
	12												
	13												
	14												
Total	15	127.09	8,091,706			207.80	10,187,832			238.61	10,381,187		

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

OCCUPATIONAL & VOCATIONAL INSTRUCTION

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>APPLIED TECHNOLOGY</b>													
Faculty Salaries	1	2.70	60,100			1.04	23,278						
Professional Salaries	2	3.00	118,436			5.00	174,448			4.38	174,448		
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5	0.12	3,000										
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		60,900				148,203				134,491		
Travel	10		951				951				91		
Equipment	11						197				197		
	12												
	13												
	14												
Total	15	<b>5.82</b>	<b>243,387</b>			<b>6.04</b>	<b>347,077</b>			<b>4.38</b>	<b>309,227</b>		
<b>INTERNATIONAL STUDIES</b>													
Faculty Salaries	16												
Professional Salaries	17	1.00	48,204			1.00	51,096			1.00	51,096		
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		2,000				3,000				2,133		
Travel	25		7,048				6,048				5,800		
Equipment	26												
	27												
	28												
	29												
Total	30	<b>1.00</b>	<b>57,252</b>			<b>1.00</b>	<b>60,144</b>			<b>1.00</b>	<b>59,029</b>		
<b>KINESIOLOGY</b>													
Faculty Salaries	31	2.00	134,435			3.48	179,562			4.25	197,360		
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		1,995				3,725				3,527		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	<b>2.00</b>	<b>136,430</b>			<b>3.48</b>	<b>183,287</b>			<b>4.25</b>	<b>200,887</b>		

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

OCCUPATIONAL & VOCATIONAL INSTRUCTION

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>LAW ENFORCEMENT - POLICE ACADEMY</b>													
Faculty Salaries	1	1.00	67,061			2.82	117,236			2.71	114,855		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		26,874				25,774				20,795		
Travel	10										640		
Equipment	11												
	12												
	13												
	14												
<b>Total</b>	<b>15</b>	<b>1.00</b>	<b>93,935</b>			<b>2.82</b>	<b>143,010</b>			<b>2.71</b>	<b>136,290</b>		
<b>NURSING</b>													
Faculty Salaries	16	15.50	1,203,134			14.38	1,271,366			18.59	1,227,352		
Professional Salaries	17	3.00	129,082			3.00	127,227			3.00	125,995		
Support Staff Salaries	18	1.00	31,440			1.00	33,326			1.00	32,291		
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		881,140				525,529				313,573		
Travel	25		43,622				58,122				46,533		
Equipment	26						82,704				81,577		
	27												
	28												
	29												
<b>Total</b>	<b>30</b>	<b>19.50</b>	<b>2,288,418</b>			<b>18.38</b>	<b>2,098,274</b>			<b>22.59</b>	<b>1,827,321</b>		
<b>NURSING - CNA</b>													
Faculty Salaries	31									0.26	5,460		
Professional Salaries	32												
Support Staff Salaries	33										533		
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		6,313				3,688				340		
Travel	40												
Equipment	41												
	42												
	43												
	44												
<b>Total</b>	<b>45</b>		<b>6,313</b>				<b>3,688</b>			<b>0.26</b>	<b>6,333</b>		

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

OCCUPATIONAL & VOCATIONAL INSTRUCTION

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>PHARMACY &amp; PHLEBOTOMY PROGRAM</b>													
Faculty Salaries	1					0.53	11,739			0.64	14,291		
Professional Salaries	2	1.00	38,289			1.00	26,550			0.60	23,333		
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		42,741				213,283						
Travel	10												
Equipment	11						58,506				58,506		
	12												
	13												
	14												
<b>Total</b>	<b>15</b>	<b>1.00</b>	<b>81,030</b>			<b>1.53</b>	<b>310,078</b>			<b>1.24</b>	<b>96,130</b>		
<b>REHAB SERVICES</b>													
Faculty Salaries	16	1.00	83,791			2.44	122,698			2.50	123,945		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20	0.16	4,000										
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		3,720				3,588				2,551		
Travel	25												
Equipment	26						132				21		
	27												
	28												
	29												
<b>Total</b>	<b>30</b>	<b>1.16</b>	<b>91,511</b>			<b>2.44</b>	<b>126,418</b>			<b>2.50</b>	<b>126,517</b>		
<b>SUB-TOTAL OCCUP. &amp; VOCATIONAL INSTR.</b>													
Faculty Salaries	31	22.20	1,548,521			24.69	1,725,879			28.95	1,683,263		
Professional Salaries	32	8.00	334,011			10.00	379,321			8.98	374,872		
Support Staff Salaries	33	1.00	31,440			1.00	33,326			1.00	32,824		
GA/TA Salaries	34												
Student Salaries	35	0.29	7,000										
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		1,025,683				926,790				477,410		
Travel	40		51,621				65,121				53,064		
Equipment	41						141,539				140,301		
	42												
	43												
	44												
<b>Total</b>	<b>45</b>	<b>31.49</b>	<b>2,998,276</b>			<b>35.69</b>	<b>3,271,976</b>			<b>38.93</b>	<b>2,761,734</b>		

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

COMMUNITY EDUCATION

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>CONTINUING EDUCATION - ON CAMPUS</b>													
Faculty Salaries	1												
Professional Salaries	2	4.00	244,151			4.00	265,436			4.00	265,436		
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5	0.16	4,087										
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		141,797				141,797				132,145		
Travel	10												
Equipment	11												
	12												
	13												
	14												
	15												
<b>Total</b>	<b>16</b>	<b>4.16</b>	<b>390,035</b>			<b>4.00</b>	<b>407,233</b>			<b>4.00</b>	<b>397,581</b>		
<b>CONTINUING EDUCATION - DEMING</b>													
Faculty Salaries	17												
Professional Salaries	18	2.00	100,770			1.00	80,765			1.25	80,765		
Support Staff Salaries	19	1.00	37,475			2.00	60,790			1.00	40,530		
GA/TA Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
	24												
Supplies & Expense	25		82,318				84,218				13,753		
Travel	26												
Equipment	27						780				751		
	28												
	29												
	30												
	31												
<b>Total</b>	<b>32</b>	<b>3.00</b>	<b>220,563</b>			<b>3.00</b>	<b>226,553</b>			<b>2.25</b>	<b>135,799</b>		
<b>CONTINUING EDUCATION - GALLUP</b>													
Faculty Salaries	33												
Professional Salaries	34												
Support Staff Salaries	35												
GA/TA Salaries	36												
Student Salaries	37												
Other Salaries	38												
	39												
Supplies & Expense	40		66,115				35,000				24,604		
Travel	41						1,000				824		
Equipment	42												
	43												
Fringe	44												
	45												
	46		<b>66,115</b>				<b>36,000</b>				<b>25,428</b>		

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

COMMUNITY EDUCATION

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>SUB-TOTAL COMMUNITY EDUCATION</b>													
Faculty Salaries	1												
Professional Salaries	2	6.00	344,921			5.00	346,201			5.25	346,201		
Support Staff Salaries	3	1.00	37,475			2.00	60,790			1.00	40,530		
GA/TA Salaries	4												
Student Salaries	5	0.16	4,087										
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		290,230				261,015				170,502		
Travel	10						1,000				824		
Equipment	11						780				751		
	12												
	13												
Fringe	14												
	15												
Total	16	7.16	676,713			7.00	669,786			6.25	558,808		

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

RESTRICTED INSTRUCTION

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>GRANTS AND CONTRACTS</b>													
Faculty Salaries	1							0.50	401,176			0.44	76,542
Professional Salaries	2							3.65	481,674			3.88	285,990
Support Staff Salaries	3							0.15	5,000			0.15	5,000
GA/TA Salaries	4												
Student Salaries	5							1.15	28,800				
Other Salaries	6												
	7												
	8												
Supplies & Expense	9								502,953				353,003
Travel	10								32,710				28,002
Equipment	11								242,154				177,125
Building Repair & Replacement	12								29,788				24,929
Fringe	13								401,817				146,381
Construction	14								276,878				
Total	15							5.45	2,402,950			4.47	1,096,972
<b>SUB-TOTAL GRANTS AND CONTRACTS</b>													
Faculty Salaries	16							0.50	401,176			0.44	76,542
Professional Salaries	17							3.65	481,674			3.88	285,990
Support Staff Salaries	18							0.15	5,000			0.15	5,000
GA/TA Salaries	19												
Student Salaries	20							1.15	28,800				
Other Salaries	21												
	22												
	23												
Supplies & Expense	24								502,953				353,003
Travel	25								32,710				28,002
Equipment	26								242,154				177,125
Building Repair & Replacement	27								29,788				24,929
Fringe	28								401,817				146,381
Construction	29								276,878				
Total	30							5.45	2,402,950			4.47	1,096,972

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

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>TOTAL ALL 10A'S</b>													
Faculty Salaries	1	123.42	8,261,108			206.73	10,352,861	0.50	401,176	236.16	10,814,608	0.44	76,542
Professional Salaries	2	26.50	1,348,769			26.00	1,308,239	3.65	481,674	32.23	1,216,390	3.88	285,990
Support Staff Salaries	3	11.00	358,857			11.00	388,292	0.15	5,000	10.65	352,323	0.15	5,000
GA/TA Salaries	4	1.34	34,950			1.34	34,950			2.04	53,036		
Student Salaries	5	3.48	86,747			5.41	134,846	1.15	28,800	2.71	67,645		
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		1,596,386				1,579,277		502,953		871,898		353,003
Travel	10		79,878				177,713		32,710		159,080		28,002
Equipment	11						153,416		242,154		166,749		177,125
Building Repair & Replacement	12								29,788				24,929
Fringe	13								401,817				146,381
Construction	14								276,878				
Total	15	<b>165.74</b>	<b>11,766,695</b>			<b>250.49</b>	<b>14,129,594</b>	<b>5.45</b>	<b>2,402,950</b>	<b>283.79</b>	<b>13,701,729</b>	<b>4.47</b>	<b>1,096,972</b>



EXHIBIT 11 Summary of Expenditures for Academic Support

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries - By Individual Library (Exh. 11A)</b>	1												
Main Library	2	9.89	536,829			7.52	422,854			5.68	382,850		
Enhancement	3		221,082				221,082				178,938		
Media Services	4	5.02	217,125			5.08	166,740			3.39	134,728		
Public Service	5												
Technical Services	6												
<b>Total Libraries</b>	7	14.91	975,036			12.60	810,676			9.07	696,516		
	8												
<b>Museum &amp; Galleries - By Individual Unit (Exh. 11a)</b>	9												
Museum	10	2.63	138,612			2.36	138,529			2.36	130,735		
<b>Total Museum &amp; Galleries</b>	11	2.63	138,612			2.36	138,529			2.36	130,735		
	12												
<b>Audio Visual Services - By Individual Unit (Exh. 11a)</b>	13												
Teacher Learning Center	14												
<b>Total Audio Visual Services</b>	15												
	16												
<b>Ancillary Support - By Individual Unit (Exh. 11a)</b>	17												
First Year Experience	18												
Honors Program	19		1,540				2,086				2,054		
Service Learning Initiative	20												
<b>Total Ancillary Support</b>	21		1,540				2,086				2,054		
	22												
<b>Academic Admin. &amp; Personnel Devel.- By Individ. Unit (Ex. 11a)</b>	23												
Dean of the College of Arts & Sciences	24	2.00	186,382			4.00	265,370			3.50	251,951		
Dean of Professional Studies	25	3.00	135,289			3.00	129,177			3.00	123,732		
Dean of the Community College	26	1.00	85,955			1.00	91,112			1.00	91,112		
Dean of the College of Education	27	1.00	149,474			1.00	127,200			0.66	94,355		
Dean of the College of Business	28		13,000				15,455				14,223		
Dean of Social Work	29		13,000				15,455				14,223		
ECP Administrative	30	4.00	216,341			4.00	214,120			1.45	83,757		
Interdisciplinary Studies	31	1.00	44,932				8,899			0.06	9,368		
Instructional Advising	32	9.03	499,364			10.00	553,325			8.50	430,356		
ECP Mental Health Services	33					1.43	103,000			1.30	79,175		
Mimbres Press Administrative	34					2.00	184,782			2.00	153,918		
<b>Items not included in 11A's</b>	35												
Academic & Research Symposium	36												
	37												
	38												
<b>Total Academic Admin. &amp; Personnel Development</b>	39	21.03	1,343,737			26.43	1,707,895			21.47	1,346,170		
	40												
<b>Course &amp; Curriculum Development - By Individ. Unit (Ex. 11a)</b>	41												
BIA - School Improvement	42												
Rehab - Long Term Training	43												
Curriculum Alignment Grant	44												
<b>Total Course &amp; Curriculum Development</b>	45												
	46												
<b>Items not included in 11A's</b>	47												
Compensation	48												
Graduate Assistants	49												
Institutional Work Study	50												
Federal Work Study	51			2.25	56,173			1.15	28,737			1.04	25,872
State Work Study	52	0.32	7,888	1.26	31,553	0.19	4,698	0.75	18,792	0.26	6,571	1.01	26,284
Retirement	53		328,233				365,442				308,914		
Social Security	54		138,346				154,030				126,806		
Group Insurance	55		347,157				382,327				318,168		
Workmen's Compensation	56												
Unemployment Insurance	57												
Taxable Reimbursement	58		1,734				1,734				600		
Waiver of Tuition	59		18,715				18,715				2,466		
Computer Service	60		32,443				33,206				30,219		
Accrued Vacation	61		7,500				7,500				20,138		
Liability Insurance	62												
Undistributed Expense	63												
Internal Allocations-Copy Machine	64		2,328				2,328				2,328		
<b>Total Items Not Included in 11A's</b>	65	0.32	884,344	3.51	87,726	0.19	969,980	1.90	47,529	0.26	816,210	2.05	52,156
	66												
<b>Total Expenses for Academic Support (Exh. 2)</b>	67	38.89	3,343,269	3.51	87,726	41.58	3,629,166	1.90	47,529	33.16	2,991,685	2.05	52,156

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

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>DEAN OF THE COLLEGE OF ARTS &amp; SCIENCES</b>													
Professional Salaries	1	2.00	158,000			4.00	251,988			3.50	250,000		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		11,140				11,140				736		
Travel	9		17,242				2,242				1,215		
Equipment	10												
	11												
	12												
<b>Total</b>	<b>13</b>	<b>2.00</b>	<b>186,382</b>			<b>4.00</b>	<b>265,370</b>			<b>3.50</b>	<b>251,951</b>		
<b>DEAN OF PROFESSIONAL STUDIES</b>													
Professional Salaries	14	3.00	114,799			3.00	121,687			3.00	121,687		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		2,836				2,836				507		
Travel	22		17,654				4,654				1,538		
Equipment	23												
	24												
	25												
<b>Total</b>	<b>26</b>	<b>3.00</b>	<b>135,289</b>			<b>3.00</b>	<b>129,177</b>			<b>3.00</b>	<b>123,732</b>		
<b>DEAN OF THE COMMUNITY COLLEGE</b>													
Professional Salaries	27	1.00	85,955			1.00	91,112			1.00	91,112		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34												
Travel	35												
Equipment	36												
	37												
	38												
<b>Total</b>	<b>39</b>	<b>1.00</b>	<b>85,955</b>			<b>1.00</b>	<b>91,112</b>			<b>1.00</b>	<b>91,112</b>		

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

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>DEAN OF THE COLLEGE OF EDUCATION</b>													
Professional Salaries	1	1.00	149,474			1.00	127,200			0.66	94,355		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8												
Travel	9												
Equipment	10												
	11												
	12												
Total	13	1.00	149,474			1.00	127,200			0.66	94,355		
<b>DEAN OF THE COLLEGE OF BUSINESS</b>													
Professional Salaries	14		13,000				15,455				14,223		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21												
Travel	22												
Equipment	23												
	24												
	25												
Total	26		13,000				15,455				14,223		
<b>DEAN OF SOCIAL WORK</b>													
Professional Salaries	27		13,000				15,455				14,223		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34												
Travel	35												
Equipment	36												
	37												
	38												
Total	39		13,000				15,455				14,223		

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

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>ECP ADMINISTRATIVE</b>													
Professional Salaries	1	4.00	214,097			4.00	211,876			1.45	81,957		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		2,244				2,244				1,800		
Travel	9												
Equipment	10												
	11												
	12												
Total	13	<b>4.00</b>	<b>216,341</b>			<b>4.00</b>	<b>214,120</b>			<b>1.45</b>	<b>83,757</b>		
<b>HONORS PROGRAM</b>													
Professional Salaries	14												
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
Faculty Salaries	19						546				545		
	20												
Supplies & Expense	21		1,540				1,340				1,359		
Travel	22						200				150		
Equipment	23												
	24												
	25												
Total	26		<b>1,540</b>				<b>2,086</b>				<b>2,054</b>		
<b>INTERDISCIPLINARY STUDIES</b>													
Professional Salaries	27	1.00	36,033							0.06	2,368		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
Faculty	32		8,000				8,000				7,000		
	33												
Supplies & Expense	34		899				899						
Travel	35												
Equipment	36												
	37												
	38												
Total	39	<b>1.00</b>	<b>44,932</b>				<b>8,899</b>			<b>0.06</b>	<b>9,368</b>		

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

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>INSTRUCTIONAL ADVISING</b>													
Professional Salaries	1	9.00	347,204			10.00	398,386			8.50	345,157		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4	0.03	750										
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		146,910				149,824				81,872		
Travel	9		4,500				4,500				2,713		
Equipment	10						615				614		
	11												
	12												
<b>TOTAL</b>	<b>13</b>	<b>9.03</b>	<b>499,364</b>			<b>10.00</b>	<b>553,325</b>			<b>8.50</b>	<b>430,356</b>		
<b>LIBRARY - MAIN</b>													
Professional Salaries	14	6.00	309,509			7.00	282,590			5.23	263,035		
Support Staff Salaries	15	2.00	62,880				10,000				2,160		
GA/TA Salaries	16												
Student Salaries	17	1.89	47,100			0.52	12,924			0.45	11,163		
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		117,340				115,757				104,841		
Travel	22												
Equipment	23						1,583				1,651		
	24												
	25												
<b>Total</b>	<b>26</b>	<b>9.89</b>	<b>536,829</b>			<b>7.52</b>	<b>422,854</b>			<b>5.68</b>	<b>382,850</b>		
<b>LIBRARY ENHANCEMENT</b>													
Professional Salaries	27												
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		221,082				221,082				175,772		
Travel	35										3,166		
Equipment	36												
	37												
	38												
<b>Total</b>	<b>39</b>		<b>221,082</b>				<b>221,082</b>				<b>178,938</b>		

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

	Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>LIBRARY - MEDIA SERVICES</b>												
Professional Salaries	1	3.00	152,182		3.00	108,323			2.00	81,830		
Support Staff Salaries	2	1.00	33,440		2.00	50,326			1.31	45,472		
GA/TA Salaries	3											
Student Salaries	4	1.02	25,380		0.08	1,968			0.08	1,968		
Other Salaries	5											
	6											
	7											
Supplies & Expense	8		3,406			4,479				3,729		
Travel	9		380			380				289		
Equipment	10		2,337			1,264				1,440		
	11											
	12											
Total	13	<b>5.02</b>	<b>217,125</b>		<b>5.08</b>	<b>166,740</b>			<b>3.39</b>	<b>134,728</b>		
<b>MUSEUM</b>												
Professional Salaries	14	2.00	110,872		2.00	117,524			2.00	117,524		
Support Staff Salaries	15											
GA/TA Salaries	16											
Student Salaries	17	0.63	15,840		0.36	9,105			0.36	9,105		
Other Salaries	18											
	19											
	20											
Supplies & Expense	21		11,900			11,900				4,106		
Travel	22											
Equipment	23											
	24											
	25											
	26											
Total	27	<b>2.63</b>	<b>138,612</b>		<b>2.36</b>	<b>138,529</b>			<b>2.36</b>	<b>130,735</b>		
<b>ECP MENTAL HEALTH SERVICES</b>												
Professional Salaries	28				1.43	103,000			1.30	79,175		
Support Staff Salaries	29											
GA/TA Salaries	30											
Student Salaries	31											
Other Salaries	32											
	33											
	34											
Supplies & Expense	35											
Travel	36											
Equipment	37											
	38											
	39											
Total	40				<b>1.43</b>	<b>103,000</b>			<b>1.30</b>	<b>79,175</b>		

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

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>MIMBRES PRESS ADMINISTRATIVE</b>													
Professional Salaries	1					2.00	99,003			2.00	90,503		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8						76,788				56,216		
Travel	9						7,656				5,865		
Equipment	10						1,335				1,334		
	11												
	12												
Total	13					<b>2.00</b>	<b>184,782</b>			<b>2.00</b>	<b>153,918</b>		
<b>TOTAL ALL 11A'S</b>													
Professional Salaries	14	32.00	1,704,125			38.43	1,943,599			30.70	1,647,149		
Support Staff Salaries	15	3.00	96,320			2.00	60,326			1.31	47,632		
GA/TA Salaries	16												
Student Salaries	17	3.57	89,070			0.96	23,997			0.89	22,236		
Other Salaries	18												
Faculty	19		8,000				8,546				7,545		
	20												
Supplies & Expense	21		519,297				598,289				430,938		
Travel	22		39,776				19,632				14,936		
Equipment	23		2,337				4,797				5,039		
	24												
	25												
	26												
Total	27	<b>38.57</b>	<b>2,458,925</b>			<b>41.39</b>	<b>2,659,186</b>			<b>32.90</b>	<b>2,175,475</b>		

**EXHIBIT 12. Expenditures for Student Services**

		Original Approved FY234Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Educational Services By Indiv. Program (Ex. 12A)</b>	1												
Ambassadors	2												
College Opportunity Program	3												
Graduate Studies	4	4.77	133,341			5.07	134,006			3.85	101,040		
Outreach Program	5	4.00	194,005			3.50	166,065			3.05	146,904		
Foundation of Excellence	6						11,000				7,531		
Instructional Television	7	1.00	71,945			1.00	76,145			1.00	75,833		
Disability Services	8	1.00	51,364			1.16	57,742			1.16	56,610		
Special Events	9	1.00	40,858			1.00	43,144			1.00	62,483		
Veteran Services	10	1.00	81,782			1.00	84,386			1.00	47,628		
Student Development	11	3.26	151,186			2.30	100,164			2.30	98,121		
	12												
<b>Total Educational Services</b>	13	16.03	724,481			15.03	672,652			13.36	596,150		
	14												
<b>Counseling &amp; Career Guidance - By Unit (Exh. 12A)</b>	15												
Advisement	16												
Multicultural Affairs	17												
Orientation	18	0.42	35,330			0.24	48,466			0.22	34,558		
Career & Leadership Development	19	1.00	38,571			1.00	38,571			1.00	37,113		
Student Affairs	20	7.22	543,160			6.99	458,440			5.94	422,827		
Testing/Student Development	21		6,733				6,733				4,522		
Recruiting	22												
Student Health & Well Being Service	23	1.00	100,000			1.00	78,750			1.00	78,750		
	24												
	25												
<b>Total Counseling &amp; Career Guidance</b>	26	9.64	723,794			9.23	630,960			8.16	577,770		
	27												
<b>Financial Aid Administration - By Unit (Exh. 12A)</b>	28												
Financial Aid Office	29	9.00	431,729			9.00	448,152			8.75	417,240		
	30												
<b>Total Financial Aid Administration</b>	31	9.00	431,729			9.00	448,152			8.75	417,240		
	32												
<b>Student Admissions &amp; Records - By Unit (Exh. 12A)</b>	33												
Admissions & Recruitment	34	12.00	590,316			12.00	577,244			11.30	553,390		
Registrar's Office	35	5.20	267,743			5.08	271,245			5.02	256,709		
International Student Services	36												
	37												
<b>Total Student Admissions &amp; Records</b>	38	17.20	858,059			17.08	848,489			16.32	810,099		
	39												
<b>Grants and Contracts - (Exh. 12A)</b>	40												
Grants and Contracts	41												
	42												
<b>Total Student Admissions &amp; Records</b>	43												
	44												
<b>Items Not Included in 12A's</b>	45												
Compensation	46												
Institutional Work Study(Exh. B Student Salaries)	47					5.84	145,884						
Graduate Assistant Salaries	48												
Federal Work Study	49			2.60	64,949			5.57	138,916			5.19	129,558
State Work Study	50	0.69	17,122	2.74	68,486	0.91	22,723	3.64	90,894	0.75	18,707	3.00	74,827
Retirement	51		410,587				427,467				368,072		
Social Security	52		173,057				180,172				149,179		
Group Insurance	53		448,277				465,301				344,372		
Workmen's Compensation	54												
Unemployment Compensation	55												
Taxable Reimbursement	56		684				684						
Waiver of Tuition	57		96,867				96,867				77,999		
Car Allowance	58		7,200				7,200				7,200		
Accrued Vacation	59		7,500				7,500				2,008		
Undistributed Expense	60												
Computer Service	61		583,971				597,709				543,930		
Liability Insurance	62												
IT Video Conferencing	62		(100,000)				(100,000)				(100,000)		
Internal Allocations-Copy Machine	63		11,641				11,641				11,641		
<b>Total Items Not Included In 12A'S</b>	64	3.95	1,656,906	5.35	133,435	6.75	1,863,148	9.21	229,810	0.75	1,423,108	8.19	204,385
	65												
<b>Total Expenses For Student Services (Exh. 2)</b>	66	52.55	4,394,969	5.35	133,435	57.09	4,463,401	9.21	229,810	47.34	3,824,367	8.19	204,385



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

		Original Approved FY234Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>ADMISSIONS &amp; RECRUITMENT</b>													
Professional Salaries	1	10.00	445,905			10.00	433,410			9.30	419,358		
Support Staff Salaries	2	2.00	62,880			2.00	62,303			2.00	61,310		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		26,531				26,531				20,042		
Travel	9		55,000				55,000				52,680		
Equipment	10												
	11												
	12												
Total	13	<b>12.00</b>	<b>590,316</b>			<b>12.00</b>	<b>577,244</b>			<b>11.30</b>	<b>553,390</b>		

**TESTING/STUDENT DEVELOPMENT**

Professional Salaries	14												
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		5,233				5,233				4,522		
Travel	22		1,500				1,500						
Equipment	23												
	24												
	25												
Total	26		<b>6,733</b>				<b>6,733</b>				<b>4,522</b>		

**OUTREACH PROGRAM**

Faculty Salary	27												
Professional Salaries	28	4.00	187,382			3.50	159,442			3.05	141,794		
Support Staff Salaries	29												
GA/TA Salaries	30												
Student Salaries	31												
Other Salaries	32												
	28												
	29												
Supplies & Expense	30		1,623				5,923				4,473		
Travel	31		5,000				700				637		
Equipment	32												
	33												
	34												
Total	35	<b>4.00</b>	<b>194,005</b>			<b>3.50</b>	<b>166,065</b>			<b>3.05</b>	<b>146,904</b>		

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

		Original Approved FY234Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>FINANCIAL AID</b>													
Professional Salaries	1	8.00	361,184			8.00	375,721			7.75	362,259		
Support Staff Salaries	2	1.00	33,240			1.00	35,126			1.00	33,183		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		36,334				32,984				20,141		
Travel	9		971				4,321				1,657		
Equipment	10												
	11												
	12												
Total	13	<b>9.00</b>	<b>431,729</b>			<b>9.00</b>	<b>448,152</b>			<b>8.75</b>	<b>417,240</b>		

<b>FOUNDATION OF EXCELLENCE</b>													
Professional Salaries	14												
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21						11,000				7,531		
Travel	22												
Equipment	23												
	24												
	25												
TOTAL	26						<b>11,000</b>				<b>7,531</b>		

<b>GRADUATE STUDIES</b>													
Professional Salaries	27												
Support Staff Salaries	28												
GA/TA Salaries	29	4.77	123,896			5.07	131,696			3.85	100,176		
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		1,445				1,445						
Travel	35		8,000				865				864		
Equipment	36												
	37												
	38												
Total	39	<b>4.77</b>	<b>133,341</b>			<b>5.07</b>	<b>134,006</b>			<b>3.85</b>	<b>101,040</b>		

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

	Original Approved FY234Budget				Final Approved FY24 Budget				Actuals 2023-24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>INSTRUCTIONAL TELEVISION</b>												
Professional Salaries	1	1.00	70,000		1.00	74,200			1.00	74,200		
Support Staff Salaries	2											
GA/TA Salaries	3											
Student Salaries	4											
Other Salaries	5											
	6											
	7											
Supplies & Expense	8		600			1,700				1,401		
Travel	9											
Equipment	10		1,345			245				232		
	11											
	12											
Total	13	<b>1.00</b>	<b>71,945</b>		<b>1.00</b>	<b>76,145</b>			<b>1.00</b>	<b>75,833</b>		
<b>CAREER &amp; LEADERSHIP DEVELOPMENT</b>												
Professional Salaries	14	1.00	35,568		1.00	35,568			1.00	35,568		
Support Staff Salaries	15											
GA/TA Salaries	16											
Student Salaries	17											
Other Salaries	18											
	19											
	20											
Supplies & Expense	21		2,503			2,842				1,391		
Travel	22		500			7						
Equipment	23					154				154		
	24											
	25											
Total	26	<b>1.00</b>	<b>38,571</b>		<b>1.00</b>	<b>38,571</b>			<b>1.00</b>	<b>37,113</b>		
<b>REGISTRAR</b>												
Professional Salaries	27	5.00	227,599		5.00	234,037			5.00	234,036		
Support Staff Salaries	28											
GA/TA Salaries	29											
Student Salaries	30	0.20	5,000		0.08	2,064			0.02	582		
Other Salaries	31											
	32											
	33											
Supplies & Expense	34		34,529			34,529				21,647		
Travel	35		615			615				444		
Equipment	36											
	37											
	38											
Total	39	<b>5.20</b>	<b>267,743</b>		<b>5.08</b>	<b>271,245</b>			<b>5.02</b>	<b>256,709</b>		

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

		Original Approved FY234Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>ORIENTATION</b>													
Professional Salaries	1												
Support Staff Salaries	2		2,000				2,000						
GA/TA Salaries	3												
Student Salaries	4	0.42	10,380			0.24	6,234			0.22	5,610		
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		22,950				40,232				28,948		
Travel	9												
Equipment	10												
	11												
	12												
Total	13	<b>0.42</b>	<b>35,330</b>			<b>0.24</b>	<b>48,466</b>			<b>0.22</b>	<b>34,558</b>		

**DISABILITY SERVICES**

Professional Salaries	14	1.00	48,204			1.00	50,582			1.00	50,582		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17					0.16	4,000			0.16	4,000		
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		2,160				2,091				1,854		
Travel	22		1,000				1,000				106		
Equipment	23						69				68		
	24												
	25												
Total	26	<b>1.00</b>	<b>51,364</b>			<b>1.16</b>	<b>57,742</b>			<b>1.16</b>	<b>56,610</b>		

**SPECIAL EVENTS/SERVICES**

Professional Salaries	27	1.00	38,100			1.00	40,386			1.00	40,386		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		2,758				2,758				2,071		
Travel	35												
Equipment	36										20,026		
	37												
	38												
Total	39	<b>1.00</b>	<b>40,858</b>			<b>1.00</b>	<b>43,144</b>			<b>1.00</b>	<b>62,483</b>		

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

		Original Approved FY23 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>STUDENT AFFAIRS</b>													
Professional Salaries	1	5.00	466,612			4.00	362,804			4.00	362,803		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4	2.22	55,470			2.99	74,558			1.94	48,378		
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		9,078				9,078				7,822		
Travel	9		12,000				12,000				3,824		
Equipment	10												
	11												
	12												
Total	13	<b>7.22</b>	<b>543,160</b>			<b>6.99</b>	<b>458,440</b>			<b>5.94</b>	<b>422,827</b>		
<b>STUDENT DEVELOPMENT</b>													
Professional Salaries	14	3.00	140,107			2.00	87,700			2.00	87,700		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17	0.26	6,500			0.30	7,494			0.30	7,494		
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		4,579				2,954				1,376		
Travel	22												
Equipment	23						2,016				1,551		
	24												
	25												
Total	26	<b>3.26</b>	<b>151,186</b>			<b>2.30</b>	<b>100,164</b>			<b>2.30</b>	<b>98,121</b>		
<b>STUDENT HEALTH &amp; WELL-BEING SERVICES</b>													
Professional Salaries	27	1.00	100,000			1.00	78,750			1.00	78,750		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34												
Travel	35												
Equipment	36												
	37												
	38												
Total	39	<b>1.00</b>	<b>100,000</b>			<b>1.00</b>	<b>78,750</b>			<b>1.00</b>	<b>78,750</b>		

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

		Original Approved FY234Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>VETERAN SERVICES</b>													
Professional Salaries	1	1.00	43,408			1.00	46,012			1.00	46,012		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		37,674				37,674				1,616		
Travel	9												
Equipment	10		700				700						
	11												
	12												
Total	13	<b>1.00</b>	<b>81,782</b>			<b>1.00</b>	<b>84,386</b>			<b>1.00</b>	<b>47,628</b>		

**TOTAL ALL A'S**

Faculty Salary	14												
Professional Salaries	15	41.00	2,164,069			38.50	1,978,612			37.10	1,933,448		
Support Staff Salaries	16	3.00	98,120			3.00	99,429			3.00	94,493		
GA/TA Salaries	17	4.77	123,896			5.07	131,696			3.85	100,176		
Student Salaries	18	3.10	77,350			3.77	94,350			2.64	66,064		
Other Salaries	19												
	15												
	16												
Supplies & Expense	17		187,997				216,974				124,835		
Travel	18		84,586				76,008				60,212		
Equipment	19		2,045				3,184				22,031		
	20												
	21												
Total	22	<b>51.86</b>	<b>2,738,063</b>			<b>50.34</b>	<b>2,600,253</b>			<b>46.59</b>	<b>2,401,259</b>		

EXHIBIT 13 Summary of Expenditures for Institutional Support

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>	1												
- By Individual Unit (Exh. 13A)	2												
President's Office	3	3.31	561,235			4.47	676,736			4.32	628,579		
Academic Affairs	4	4.46	526,223			3.13	541,100			3.08	507,628		
Vice President of Business Affairs	5	5.83	483,026			9.12	623,048			6.08	512,542		
Vice President of Compliance and Communication	6	4.28	401,421			3.85	308,438			2.03	251,242		
Vice President of External Affairs	7	3.53	309,502			3.52	329,334			2.96	274,416		
VPBA Career Development	8	2.00	211,944			2.00	214,328			2.00	131,598		
Legal Services	9		52,517				107,517				85,469		
Foundation	10	5.99	388,161			5.14	388,212			4.61	345,794		
Outcome Assessment	11	2.00	110,970			1.00	86,292			1.00	85,318		
Presidential Inauguration	12												
Web Development	13	3.00	178,568			3.00	177,905			3.00	165,951		
<b>Total Executive Management By Individual Unit (Exh. 13A)</b>	14	34.40	3,223,567			35.23	3,452,910			29.08	2,988,537		
- Items Not Included in 13A's	15												
Faculty Senate-Salary	17		8,000				8,000				8,248		
Faculty Senate-Operating	18		1,200				1,200						
Staff Senate	19		1,200				1,200				487		
VPSA Discretionary	20		1,000				21,000				17,733		
VPCC Discretionary	21		1,000				11,000				9,286		
Labor Relations Board	22		8,000				8,000				2,561		
Board of Regents	23		25,040				32,915				21,030		
<b>Total Executive Management Items Not Included in 13A's</b>	24		45,440				83,315				59,345		
<b>Total Executive Management</b>	25	34.40	3,269,007			35.23	3,536,225			29.08	3,047,882		
<b>Fiscal Operations</b>	26												
- By Individual Unit (Exh. 13A)	27												
Business Office	28	5.25	280,369			5.17	270,000			4.17	242,534		
Department of Accounting	29	5.00	267,526			5.00	298,048			5.00	297,137		
Purchasing	30	2.00	122,787			2.00	148,280			2.00	144,401		
Payroll	31	2.00	93,628			2.00	104,449			2.00	104,358		
Government Liaison	32		167,486				101,486				100,000		
<b>Total Fiscal Operations By Individual Unit (Exh. 13A)</b>	33	14.25	931,796			14.17	922,263			13.17	888,430		
- Items Not Included in 13A's	34												
Consultants	35												
Accounting & Data Processing	36		282,996				525,996				260,289		
Surety Bond	37												
External Audit	38		95,000				175,000				73,030		
Allowance For Uncollectible Accounts	39		374,906				374,906				144,144		
Collection Expense	40												
<b>Total Fiscal Operations Items Not Included in 13A's</b>	41		752,902				1,075,902				477,463		
<b>Total Fiscal Operations</b>	42	14.25	1,684,698			14.17	1,998,165			13.17	1,365,893		
<b>General Administrative Services</b>	43												
- By Individual Unit (Exh. 13A)	44												
Academic Quality Improvement Program	45		34,700				41,835				22,149		
EPSCOR Match	46												
Law Enforcement Fund	47						107,285				107,285		
Ombudsman	48		12,000				12,000				12,000		
Senate Bill Memorial 65	49												
Sponsored Programs-RUS/ARRA	50												
Staff Recognition	51		1,500				7,560				5,407		
<b>Total General Administrative Services</b>	52		48,200				168,680				146,841		
<b>Logistical Services</b>	53												
- By Individual Unit (Exh. 13A)	54												
Mailing	55	1.76	107,664			1.25	96,683			1.25	52,946		
Telephone Service	56		84,136				84,982				74,638		
Campus Police	57	7.00	437,275			8.00	460,712			7.00	407,657		
Information Technology	58												
Fine Arts Theater	59												
<b>Total Logistical Services By Individual Unit (Exh. 13A)</b>	60	8.76	629,075			9.25	642,377			8.25	535,241		
- Items Not Included in 13A's	61												
Fidelity Bonds	62		205,567				255,567				190,186		
NMEAF Collection Cost	63												
Insurance (Except Property Insurance)	64												
<b>Total Logistical Services Items Not Included in 13A's</b>	65		205,567				255,567				190,186		
<b>Total Logistical Services</b>	66	8.76	834,642			9.25	897,944			8.25	725,427		

**EXHIBIT 13 Summary of Expenditures for Institutional Support**

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Community Relations</b>	67												
<b>- By Individual Unit (Exh. 13A)</b>	68												
Alumni	69		29,815			44,815				40,965			
Independent Research	70												
Public Information	71	0.20	8,050			3,050				19			
Human Resources	72	4.00	229,809		4.00	227,638			3.00	186,735			
Affirmative Action	73	2.00	151,568		2.00	179,476			2.00	168,908			
Theater Management	74	0.26	75,746			5,318				4,068			
Institutional Development - IBA	75		12,000			12,000				13,133			
Marketing - Institutional Advancement	76	6.00	1,538,869		7.00	2,022,063			6.00	1,785,952			
Marketing Program	77		140,040			140,040				83,259			
President's Distinguished Visitor Series	78					32,000				30,310			
Employee and Labor Relations	79				1.00	76,110			0.77	57,236			
Cultural Affairs	80	4.46	352,216		3.70	675,165			3.65	671,534			
<b>Total Community Relations By Individual Unit (Exh. 13A)</b>	81	16.92	2,538,113		17.70	3,417,675			15.42	3,042,119			
<b>- Items Not Included in 13A's</b>	82												
Interview Expense	83		42,000			42,000				26,841			
University Assessment	84												
CAEP/NCATE	85		83,360			83,360				61,517			
Business Accreditation	86		11,000			11,000				8,372			
University Promotion/Centennial	87		15,143			15,143				14,884			
Computer Usage	88		162,213			166,030				151,091			
Administrative Publications	89												
Dues And Memberships	90		133,925			174,925				131,750			
MBA Program	91												
Commencement & Diploma	92		18,997			18,997				17,460			
Social Work Accreditation	93		3,000			3,000							
OTA Accreditation	94												
Contingency	95												
<b>Total Community Relations Items Not Included in 13A's</b>	96		469,638			514,455				411,915			
<b>Total Community Relations</b>	97	16.92	3,007,751		17.70	3,932,130			15.42	3,454,034			
<b>Grants and Contracts</b>	98												
Grants and Contracts	99												
<b>Total Grants and Contracts</b>	100												
<b>Other Items Not Included in 13A's</b>	101												
Employee Meal Plan	102												
Student Workers	103												
Early Retirement Salaries	104					60,000				19,133			
Undistributed Expense	105		50,000			65,000							
Graduate Assistant Salaries	106												
Federal Work Study	107	2.72	67,866	2.43	60,753	2.72	67,866	0.90	22,479		0.97	24,190	
State Work Study	108	0.26	6,502	1.04	26,007	0.29	7,184	1.15	28,736	0.22	5,605	0.90	22,421
Retirement	109		842,350			937,522				865,682			
Social Security	110		355,040			384,677				327,549			
Group Insurance	111		908,943			983,462				837,699			
Taxable Reimbursement	112		180,622			182,066				145,684			
Workers Compensation	113		113,490			68,490				58,520			
Unemployment Compensation	114		135,209			55,209				12,306			
Property/Vehicle Insurance	115												
Car Allowance	116		52,800			52,800				52,800			
Waiver of Tuition	117		90,260			90,260				36,144			
Accrued Vacation	118		57,500			57,500				38,059			
<b>Total of All Items Not Included in 13A's</b>	119	2.98	2,860,582	3.47	86,760	3.01	3,012,036	2.05	51,215	0.22	2,399,181	1.87	46,611
<b>Total Institutional Support</b>	120	77.31	11,704,880	3.47	86,760	79.36	13,545,180	2.05	51,215	66.14	11,139,258	1.87	46,611
<b>Allocation Charged To:</b>	121												
Auxiliary Enterprises (Exhibit 20)	122		(67,746)			(67,746)				(67,746)			
Inter-Collegiate Athletics (Exhibit 21)	123		(18,959)			(18,959)				(18,959)			
Student Social (Exhibit 15)	124		(172,011)			(172,011)				(119,666)			
Research (Exhibit 16)	125		(2,040)			(2,040)				(2,258)			
Public Service (Exhibit 17)	126		(53,056)			(53,056)				(60,222)			
Internal Services (Exhibit 18)	127		13,313			13,313				13,313			
<b>Total Allocation</b>	128		(300,499)			(300,499)				(255,538)			
	129												
<b>Total Expense For Institutional Support in I &amp; G (to Exh. 2)</b>	130	77.31	11,404,381	3.47	86,760	79.36	13,244,681	2.05	51,215	66.14	10,883,720	1.87	46,611



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

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>ACADEMIC AFFAIRS</b>													
Professional Salaries	1	4.00	411,621			3.00	445,736			3.00	445,043		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4	0.46	11,514			0.13	3,276			0.08	2,064		
Other Salaries	5												
Faculty Salary	6												
	7												
Supplies & Expense	8		24,655				23,655				17,012		
Travel	9		78,433				68,433				43,509		
Equipment	10												
	11												
Total	12	<b>4.46</b>	<b>526,223</b>			<b>3.13</b>	<b>541,100</b>			<b>3.08</b>	<b>507,628</b>		
<b>ACADEMIC QUALITY IMPROVEMENT PROGRAM</b>													
Professional Salaries	13												
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
Faculty Salary	18										5,000		
	19												
Supplies & Expense	20		29,200				29,200				10,455		
Travel	21		5,500				12,635				6,694		
Equipment	22												
	23												
Total	24		<b>34,700</b>				<b>41,835</b>				<b>22,149</b>		
<b>AFFIRMATIVE ACTION</b>													
Professional Salaries	25	2.00	128,688			2.00	156,596			2.00	156,596		
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		19,380				18,380				8,046		
Travel	33		3,500				3,500				3,272		
Equipment	34						1,000				994		
	35												
Total	36	<b>2.00</b>	<b>151,568</b>			<b>2.00</b>	<b>179,476</b>			<b>2.00</b>	<b>168,908</b>		

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

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>ALUMNI</b>													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		25,815				40,815				39,192		
Travel	9		4,000				4,000				1,797		
Equipment	10										(24)		
	11												
	12												
Total	13		<b>29,815</b>				<b>44,815</b>				<b>40,965</b>		
<b>BUSINESS OFFICE</b>													
Professional Salaries	14	5.00	263,524			5.00	255,375			4.00	230,048		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17	0.25	6,345			0.17	4,125			0.17	4,125		
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		9,500				9,500				7,775		
Travel	22		1,000				1,000				586		
Equipment	23												
	24												
Total	25	<b>5.25</b>	<b>280,369</b>			<b>5.17</b>	<b>270,000</b>			<b>4.17</b>	<b>242,534</b>		
<b>CAMPUS POLICE</b>													
Professional Salaries	26	2.00	112,055			2.00	118,778			2.00	119,324		
Support Staff Salaries	27	5.00	261,820			6.00	293,534			5.00	272,237		
GA/TA Salaries	28												
Student Salaries	29												
Other Salaries	30												
	31												
	32												
Supplies & Expense	33		63,400				48,400				16,096		
Travel	34												
Equipment	35												
	36												
Total	37	<b>7.00</b>	<b>437,275</b>			<b>8.00</b>	<b>460,712</b>			<b>7.00</b>	<b>407,657</b>		

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

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>DEPARTMENT OF ACCOUNTING</b>													
Professional Salaries	1	4.00	228,086			4.00	261,248			4.00	261,247		
Support Staff Salaries	2	1.00	31,440			1.00	28,800			1.00	28,140		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
Supplies & Expense	7		7,000				7,103				6,853		
Travel	8		1,000				451				451		
Equipment	9						446				446		
	10												
Total	11	<b>5.00</b>	<b>267,526</b>			<b>5.00</b>	<b>298,048</b>			<b>5.00</b>	<b>297,137</b>		
<b>FOUNDATION</b>													
Professional Salaries	12	5.53	336,056			5.00	344,075			4.47	327,872		
Support Staff Salaries	13												
GA/TA Salaries	14												
Student Salaries	15	0.46	11,520			0.14	3,552			0.14	3,552		
Other Salaries	16												
	17												
Supplies & Expense	18		40,585				40,585				14,370		
Travel	19												
Equipment	20												
	21												
Total	22	<b>5.99</b>	<b>388,161</b>			<b>5.14</b>	<b>388,212</b>			<b>4.61</b>	<b>345,794</b>		
<b>GOVERNMENT LIAISON</b>													
Professional Salaries	23												
Support Staff Salaries	24												
GA/TA Salaries	25												
Student Salaries	26												
Other Salaries	27												
	28												
	29												
Supplies & Expense	30		167,486				101,486				100,000		
Travel	31												
Equipment	32												
	33												
Total	34		<b>167,486</b>				<b>101,486</b>				<b>100,000</b>		

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

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>HUMAN RESOURCES</b>													
Professional Salaries	1	4.00	214,511			4.00	212,340			3.00	183,764		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		14,798				14,548				2,366		
Travel	9		500				500				111		
Equipment	10						250				494		
	11												
Total	12	<b>4.00</b>	<b>229,809</b>			<b>4.00</b>	<b>227,638</b>			<b>3.00</b>	<b>186,735</b>		
<b>MARKETING - INSTITUTIONAL ADVANCEMENT</b>													
Professional Salaries	13	6.00	331,402			7.00	339,519			6.00	324,518		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		1,207,467				1,665,544				1,449,812		
Travel	21						5,000				3,152		
Equipment	22						12,000				8,470		
	23												
Total	24	<b>6.00</b>	<b>1,538,869</b>			<b>7.00</b>	<b>2,022,063</b>			<b>6.00</b>	<b>1,785,952</b>		
<b>INSTITUTIONAL DEVELOPMENT - IBA</b>													
Professional Salaries	25												
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		12,000				12,000				13,133		
Travel	33												
Equipment	34												
	35												
Total	36		<b>12,000</b>				<b>12,000</b>				<b>13,133</b>		

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

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>LEGAL SERVICES</b>													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		52,517				107,517				85,469		
Travel	9												
Equipment	10												
	11												
Total	12		<b>52,517</b>				<b>107,517</b>				<b>85,469</b>		
<b>MAILING</b>													
Professional Salaries	13												
Support Staff Salaries	14	1.00	31,440			1.00	33,326			1.00	33,136		
GA/TA Salaries	15												
Student Salaries	16	0.76	19,035			0.25	6,168			0.25	6,168		
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		55,689				52,088				8,857		
Travel	21		1,500				1,131				1,010		
Equipment	22						3,970				3,775		
	23												
Total	24	<b>1.76</b>	<b>107,664</b>			<b>1.25</b>	<b>96,683</b>			<b>1.25</b>	<b>52,946</b>		
<b>MARKETING PROGRAM</b>													
Professional Salaries	25												
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		140,040				140,040				83,259		
Travel	33												
Equipment	34												
	35												
Total	36		<b>140,040</b>				<b>140,040</b>				<b>83,259</b>		

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

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>OUTCOME ASSESSMENT</b>													
Professional Salaries	1	2.00	101,950			1.00	77,272			1.00	77,272		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		6,520				5,020				4,435		
Travel	9		2,500				4,000				3,611		
Equipment	10												
	11												
Total	12	<b>2.00</b>	<b>110,970</b>			<b>1.00</b>	<b>86,292</b>			<b>1.00</b>	<b>85,318</b>		
<b>PAYROLL</b>													
Professional Salaries	13	2.00	89,128			2.00	99,949			2.00	99,949		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		3,000				4,500				4,409		
Travel	21		1,500										
Equipment	22												
	23												
Total	24	<b>2.00</b>	<b>93,628</b>			<b>2.00</b>	<b>104,449</b>			<b>2.00</b>	<b>104,358</b>		
<b>PRESIDENT'S OFFICE</b>													
Professional Salaries	25	3.00	523,196			4.00	599,825			4.00	595,087		
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28	0.31	7,750			0.47	11,622			0.32	7,905		
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		13,629				13,629				7,348		
Travel	33		16,660				51,660				18,282		
Equipment	34										(43)		
	35												
Total	36	<b>3.31</b>	<b>561,235</b>			<b>4.47</b>	<b>676,736</b>			<b>4.32</b>	<b>628,579</b>		

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

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>PUBLIC INFORMATION</b>													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4	0.20	5,000										
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		2,050				2,050				19		
Travel	9		1,000				1,000						
Equipment	10												
	11												
Total	12	<b>0.20</b>	<b>8,050</b>				<b>3,050</b>				<b>19</b>		
<b>PURCHASING</b>													
Professional Salaries	13	2.00	114,787			2.00	140,280			2.00	140,280		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		7,000				7,000				4,121		
Travel	21		1,000				1,000						
Equipment	22												
	23												
Total	24	<b>2.00</b>	<b>122,787</b>			<b>2.00</b>	<b>148,280</b>			<b>2.00</b>	<b>144,401</b>		
<b>THEATER MANAGEMENT</b>													
Professional Salaries	25												
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28	0.26	6,568										
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		66,410				3,123				2,594		
Travel	33												
Equipment	34		2,768				2,195				1,474		
	35												
Total	36	<b>0.26</b>	<b>75,746</b>				<b>5,318</b>				<b>4,068</b>		

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

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>STAFF RECOGNITION</b>													
Professional Salaries	1		1,500				6,000				4,000		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8						1,560				1,407		
Travel	9												
Equipment	10												
	11												
Total	12		<b>1,500</b>				<b>7,560</b>				<b>5,407</b>		
<b>TELEPHONE</b>													
Professional Salaries	13												
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		83,636				83,603				74,261		
Travel	21		500				500				165		
Equipment	22						879				212		
	23												
Total	24		<b>84,136</b>				<b>84,982</b>				<b>74,638</b>		
<b>VICE PRESIDENT OF BUSINESS AFFAIRS</b>													
Professional Salaries	25	4.00	408,970			4.00	420,176			4.00	420,175		
Support Staff Salaries	26		8,000				8,000				3,622		
GA/TA Salaries	27												
Student Salaries	28	1.83	45,556			5.12	127,872			2.08	52,017		
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		7,500				44,000				27,573		
Travel	33		13,000				23,000				9,155		
Equipment	34												
	35												
Total	36	<b>5.83</b>	<b>483,026</b>			<b>9.12</b>	<b>623,048</b>			<b>6.08</b>	<b>512,542</b>		



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

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>VICE PRESIDENT OF COMPLIANCE AND COMMUNICATION</b>													
Professional Salaries	1	4.00	267,316			3.00	203,133			1.50	188,133		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4	0.28	7,014			0.85	21,214			0.53	13,227		
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		115,091				72,091				44,307		
Travel	9		12,000				12,000				5,575		
Equipment	10												
	11												
Total	12	<b>4.28</b>	<b>401,421</b>			<b>3.85</b>	<b>308,438</b>			<b>2.03</b>	<b>251,242</b>		
<b>VICE PRESIDENT OF EXTERNAL AFFAIRS</b>													
Professional Salaries	13	3.25	253,068			3.00	271,873			2.09	208,485		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16	0.28	7,014			0.52	13,041			0.87	21,662		
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		35,420				27,720				29,357		
Travel	21		14,000				16,500				14,723		
Equipment	22						200				189		
	23												
Total	24	<b>3.53</b>	<b>309,502</b>			<b>3.52</b>	<b>329,334</b>			<b>2.96</b>	<b>274,416</b>		
<b>WEB DEVELOPMENT</b>													
Professional Salaries	25	3.00	157,848			3.00	157,185			3.00	157,185		
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		18,750				18,750				7,797		
Travel	33		1,000				1,000						
Equipment	34		970				970				969		
	35												
Total	36	<b>3.00</b>	<b>178,568</b>			<b>3.00</b>	<b>177,905</b>			<b>3.00</b>	<b>165,951</b>		

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

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>CAMPUS POLICE-LAW ENFORCEMENT FUND</b>													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8						5,420					6,450	
Travel	9						8,673					10,476	
Equipment	10						93,192					90,359	
	11												
Total	12						<b>107,285</b>					<b>107,285</b>	
<b>CULTURAL AFFAIRS</b>													
Professional Salaries	13	3.00	167,752			3.00	184,317			3.00	179,247		
Support Staff Salaries	14	1.00	40,944			0.60	27,900			0.55	22,592		
GA/TA Salaries	15												
Student Salaries	16	0.46	11,520			0.10	2,448			0.10	2,448		
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		127,000				449,500				454,549		
Travel	21		5,000				6,000				7,993		
Equipment	22						5,000				4,705		
	23												
Total	24	<b>4.46</b>	<b>352,216</b>			<b>3.70</b>	<b>675,165</b>			<b>3.65</b>	<b>671,534</b>		
<b>OMBUDSMAN</b>													
Professional Salaries	25		12,000				12,000				12,000		
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32												
Travel	33												
Equipment	34												
	35												
Total	36		<b>12,000</b>				<b>12,000</b>				<b>12,000</b>		

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

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>VPBA CAREER DEVELOPMENT</b>													
Professional Salaries	1	2.00	120,224			2.00	122,608			2.00	122,608		
Support Staff Salaries	2		15,720				15,720						
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		74,000				74,000				8,801		
Travel	9		2,000				2,000						
Equipment	10										189		
	11												
Total	12	<b>2.00</b>	<b>211,944</b>			<b>2.00</b>	<b>214,328</b>			<b>2.00</b>	<b>131,598</b>		
<b>PRESIDENT'S DISTINGUISHED VISITOR SERIES</b>													
Professional Salaries	13												
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20						32,000				30,310		
Travel	21												
Equipment	22												
	23												
Total	24						<b>32,000</b>				<b>30,310</b>		
<b>EMPLOYEE AND LABOR RELATIONS</b>													
Professional Salaries	25					1.00	67,812			0.77	55,799		
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32						7,601				1,240		
Travel	33						500						
Equipment	34						197				197		
	35												
Total	36					<b>1.00</b>	<b>76,110</b>			<b>0.77</b>	<b>57,236</b>		

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

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>GRANTS and CONTRACTS</b>													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8												
Travel	9												
Equipment	10												
	11												
Total	12												
<b>TOTAL ALL A'S</b>													
Professional Salaries	13	60.78	4,243,682			60.00	4,496,097			53.83	4,308,632		
Support Staff Salaries	14	8.00	389,364			8.60	407,280			7.55	359,727		
GA/TA Salaries	15												
Student Salaries	16	5.54	138,836			7.75	193,318			4.54	113,168		
Other Salaries	17												
Faculty Salaries	18										5,000		
	19												
	20												
Supplies & Expense	21		2,429,538				3,162,428				2,571,673		
Travel	22		165,593				224,483				130,562		
Equipment	23		3,738				120,299				112,406		
	24												
	25												
Total	26	<b>74.32</b>	<b>7,370,751</b>			<b>76.35</b>	<b>8,603,905</b>			<b>65.92</b>	<b>7,601,168</b>		

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

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Operations &amp; Maintenance of Plant - By Individual Unit ( Exh. 14A)</b>	1												
	2												
Administration	3	11.31	585,090			10.14	654,430			9.66	644,315		
	4												
Janitorial Services	5	21.00	755,423			21.00	770,383			20.26	755,417		
	6												
Repair of Buildings	7	9.00	600,971			9.00	581,807			7.75	480,402		
	8												
Grounds	9		318,576			7.00	262,402			5.50	221,802		
	10												
Cars & Trucks	11		47,200				48,700				51,482		
	12												
<b>Total O &amp; M of Plant Individual Unit (Exh. 14A)</b>	13	41.31	2,307,260			47.14	2,317,722			43.17	2,153,418		
<b>Items Not Included in 14A's</b>	14												
Compensation	15												
Institutional Work Study	16												
Federal Work Study	17			0.48	12,029			0.14	3,372			0.42	10,431
State Work Study	18					0.01	250	0.04	1,000	0.01	206	0.03	826
Retirement	19		346,262				411,837				336,097		
Social Security	20		145,945				177,510				137,205		
Group Insurance	21		371,962				388,978				279,723		
Taxable Reimbursement	22		615				615				345		
Workman's Compensation	23												
Unemployment Compensation	24												
Waiver of Tuition	25		29,591				29,591				6,014		
Accrued Vacation	26		7,500				7,500				23,956		
Electricity	27		513,644				116,398				33,403		
Fuel	28		106,398				513,644				484,523		
Water	29		148,175				148,175				174,181		
Sewer	30		63,874				63,874				63,128		
Garbage Disposal	31		37,486				37,486				38,482		
Cable	32		4,500				4,500				4,685		
Property Insurance	33												
Undistributed Expense	34		219,725				162,405				162,405		
Liability Insurance	35												
Computer Services	36		32,443				33,206				30,219		
<b>Total All Items Not Included in 14A's</b>	37		2,028,120	0.48	12,029	0.01	2,095,969	0.18	4,372	0.01	1,774,572	0.45	11,257
	38												
<b>Grants and Contracts</b>	39												
Grants and Contracts	40												
	41												
	42												
	43												
	44												
<b>Total O &amp; M of Plant</b>	45	41.31	4,335,380	0.48	12,029	47.15	4,413,691	0.18	4,372	43.18	3,927,990	0.45	11,257
<b>Allocations Charged To:</b>	46												
Auxiliary Enterprises (Exhibit 20)	47												
Inter-Collegiate Athletics (Exhibit 21)	48												
Public Service (Exhibit 17)	49		(247,841)				(247,841)				(247,841)		
Student Social (Exhibit 15)	50		(15,000)				(15,000)				(15,000)		
Internal Services Department (Exhibit 18)	51												
	52		(26,000)				(26,000)				(26,000)		
	53		2,328				2,328				2,328		
	54												
<b>Total Allocations</b>	55		(286,513)				(286,513)				(286,513)		
	56												
<b>Total Expenses For O &amp; M of Plant in I &amp; G (to Exh. 2)</b>	57	41.31	4,048,867	0.48	12,029	47.15	4,127,178	0.18	4,372	43.18	3,641,477	0.45	11,257

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

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>ADMINISTRATION</b>													
Professional Salaries	1	9.70	510,350			9.70	600,971			9.25	595,346		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4	1.61	40,300			0.44	11,019			0.41	10,263		
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		32,140				32,140				19,405		
Travel	9		2,300				10,300				11,381		
Equipment	10										7,920		
	11												
<b>Total</b>	<b>12</b>	<b>11.31</b>	<b>585,090</b>			<b>10.14</b>	<b>654,430</b>			<b>9.66</b>	<b>644,315</b>		
<b>CARS &amp; TRUCKS</b>													
Professional Salaries	13												
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		47,200				48,700				51,482		
Travel	21												
Equipment	22												
	23												
<b>Total</b>	<b>24</b>		<b>47,200</b>				<b>48,700</b>				<b>51,482</b>		
<b>GROUNDS</b>													
Professional Salaries	25												
Support Staff Salaries	26		278,269			7.00	222,095			5.50	182,793		
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		40,307				39,618				37,540		
Travel	33										1,469		
Equipment	34						689						
	35												
<b>Total</b>	<b>36</b>		<b>318,576</b>			<b>7.00</b>	<b>262,402</b>			<b>5.50</b>	<b>221,802</b>		

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

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>JANITORIAL</b>													
Professional Salaries	1												
Support Staff Salaries	2	21.00	674,273			21.00	689,233			20.26	685,335		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		81,150				81,150				70,082		
Travel	9												
Equipment	10												
	11												
<b>Total</b>	<b>12</b>	<b>21.00</b>	<b>755,423</b>			<b>21.00</b>	<b>770,383</b>			<b>20.26</b>	<b>755,417</b>		
<b>REPAIR OF BUILDINGS</b>													
Professional Salaries	13												
Support Staff Salaries	14	9.00	444,889			9.00	435,225			7.75	388,299		
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		156,082				146,582				92,103		
Travel	21												
Equipment	22												
	23												
<b>Total</b>	<b>24</b>	<b>9.00</b>	<b>600,971</b>			<b>9.00</b>	<b>581,807</b>			<b>7.75</b>	<b>480,402</b>		
<b>TOTAL ALL 14A'S</b>													
Professional Salaries	25	9.70	510,350			9.70	600,971			9.25	595,346		
Support Staff Salaries	26	30.00	1,397,431			37.00	1,346,553			33.51	1,256,427		
GA/TA Salaries	27												
Student Salaries	28	1.61	40,300			0.44	11,019			0.41	10,263		
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		356,879				348,190				270,612		
Travel	33		2,300				10,300				12,850		
Equipment	34						689				7,920		
	35												
<b>Total</b>	<b>36</b>	<b>41.31</b>	<b>2,307,260</b>			<b>47.14</b>	<b>2,317,722</b>			<b>43.17</b>	<b>2,153,418</b>		

**EXHIBIT 15 Summary of Student Social and Cultural Development Activities**

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	1												
Student Tuition & Fees	2		1,251,828				1,346,314				1,350,399		
Fees Charged Participants	3		5,000				6,963				7,014		
Sales & Service	4		10,000				16,854				30,860		
Other Sources	5		59,680				85,968				110,578		
Other Sources COVID19	6												
Interest on Investments	7												
Federal Grant	8										1,600		
Federal Work Study	9												
State Work Study	10												
Indirect Recovery	11												
	12												
<b>Total Revenue (Exh. 1)</b>	13		1,326,508				1,456,099				1,500,451		
	14												
<b>Beginning Balance (Exh. 1)</b>	15		1,205,298				1,742,975				1,742,975		
	16												
<b>Total Available (Exh. 1)</b>	17		2,531,806				3,199,074				3,243,426		
	18												
<b>Expenditures</b>	19												
Professional Salaries	20	1.00	104,100			2.00	103,934			1.00	38,349		
Support Staff Salaries	21		8,908				8,908						
GA/TA Salaries	22												
Student Salaries	23	10.14	253,123			9.59	239,482			4.33	103,214		
Other Salaries	24												
Supplies & Expense	25		619,947				785,330				577,837		
Travel	26		33,000				48,668				62,152		
Equipment	27		56,331				97,875				82,115		
Construction	28												
Utilities	29		1,500										
Allocations (Institutional Support)	30		176,667				176,667				124,322		
Allocations (O & M)	31		26,000				26,000				26,000		
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35		20,511				21,219				6,216		
Social Security	36		8,645				8,944				2,923		
Group Insurance	37		18,403				18,494				1,471		
Taxable Reimbursement	38												
Workman's Compensation	39												
Unemployment Compensation	40												
Accrued Vacation	41										3,072		
Repair & Replacement	42												
	43												
<b>Total Expenditures (Exh. 1)</b>	44	11.14	1,327,135			11.59	1,535,521			5.33	1,027,671		
	45												
<b>Transfers To or (From)</b>	46												
Auxiliary(Exhibit 20)	47		12,000				12,000				12,000		
I & G (Exhibit. 1A)	48		2,880				(27,120)				(27,120)		
Public Service (Exhibit 17)	49		1,000				1,000				1,000		
Renewal & Replacement (Exhibit II)	50												
	51												
<b>Total Transfers (Exh. 1)</b>	52		15,880				(14,120)				(14,120)		
	53												
<b>Ending Balance (Exh. 1)</b>	54		1,188,791				1,677,673				2,229,875		



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

ACTIVITY PROMOTION		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		111,708				111,708				120,212		
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												
<b>Total Revenue</b>	12		111,708				111,708				120,212		
	13												
<b>Beginning Balance</b>	14		249,508				276,782				276,782		
	15												
<b>Total Available</b>	16		361,216				388,490				396,994		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		91,771				99,271				87,234		
Travel	25		6,000				13,500				10,462		
Equipment	26		5,000				5,000				4,480		
	27												
Utilities	28												
Allocations (Institutional Support)	29		8,937				8,937				9,634		
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												
<b>Total Expenditures</b>	41		111,708				126,708				111,810		
	42												
<b>Transfers To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
Public Service (Exhibit 17)	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		249,508				261,782				285,184		

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

ALCOHOL & DRUG		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3		5,000				6,963				7,014		
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												
<b>Total Revenue</b>	12		5,000				6,963				7,014		
	13												
<b>Beginning Balance</b>	14		11,917				12,113				12,113		
	15												
<b>Total Available</b>	16		16,917				19,076				19,127		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		2,120				2,120				100		
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												
<b>Total Expenditures</b>	41		2,120				2,120				100		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45		2,880				2,880				2,880		
	46												
<b>Total Transfer</b>	47		2,880				2,880				2,880		
	48												
<b>Ending Balance</b>	49		11,917				14,076				16,147		

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

ART ACTIVITY		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		6,120				6,727				6,749		
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												
<b>Total Revenue</b>	12		6,120				6,727				6,749		
	13												
<b>Beginning Balance</b>	14		5,494				9,367				9,367		
	15												
<b>Total Available</b>	16		11,614				16,094				16,116		
	17												
<b>EXPENDITURES</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
GA/TA Salaries	21												
Student Salaries	22												
Other Salaries	23												
	24												
Supplies & Expense	25		3,630				3,630				534		
Travel	26		1,000				1,000						
Equipment	27												
	28												
Utilities	29												
Allocations (Institutional Support)	30		490				490				546		
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												
<b>Total Expenditures</b>	42		5,120				5,120				1,080		
	43												
<b>Transfer To or (From)</b>	44												
	45												
I & G (Exhibit. 1A)	46												
Public Service (Exhibit 17)	47		1,000				1,000				1,000		
	48												
<b>Total Transfer</b>	49		1,000				1,000				1,000		
	50												
<b>Ending Balance</b>	51		5,494				9,974				14,036		

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

BAND ACTIVITY		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		45,900				50,458				50,616		
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												
<b>Total Revenue</b>	12		45,900				50,458				50,616		
	13												
<b>Beginning Balance</b>	14		6,538				19,889				19,889		
	15												
<b>Total Available</b>	16		52,438				70,347				70,505		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19						3,902				3,902		
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		11,377				61,510				66,614		
Travel	25		25,000				24,425				42,308		
Equipment	26		5,851				3,851						
	27												
Utilities	28												
Allocations (Institutional Support)	29		3,672				3,672						
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34						708						
Social Security	35						299				299		
Group Insurance	36						91						
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41		45,900				98,458				113,123		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45						(30,000)				(30,000)		
Student Social & Cultural	46												
	47												
<b>Total Transfer</b>	48						(30,000)				(30,000)		
	49												
<b>Ending Balance</b>	50		6,538				1,889				(12,618)		

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

CAREER SERVICES ACTIVITY		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		5,100				5,606				5,624		
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												
<b>Total Revenue</b>	12		5,100				5,606				5,624		
	13												
<b>Beginning Balance</b>	14		815				9,814				9,814		
	15												
<b>Total Available</b>	16		5,915				15,420				15,438		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		4,692				4,692				3,849		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		408				408				450		
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												
<b>Total Expenditures</b>	41		5,100				5,100				4,299		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
Student Aid (Exhibit 19)	46												
	47												
<b>Total Transfer</b>	48												
	49												
<b>Ending Balance</b>	50		815				10,320				11,139		

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

CHEERLEADING ACTIVITY		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		376				376				376		
	15												
<b>Total Available</b>	16		376				376				376		
	17												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	41												
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
Student Aid (Exhibit 19)	46												
	47												
<b>Total Transfer</b>	48												
	49												
<b>Ending Balance</b>	50		376				376				376		

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

CENTER FOR GENDER EQUITY		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5		13,000										
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		13,000										
	13												
<b>Beginning Balance</b>	14		7,420				7,420				7,420		
	15												
<b>Total Available</b>	16		20,420				7,420				7,420		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21	0.47	11,641										
Other Salaries	22												
	23												
Supplies & Expense	24		1,359										
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41	0.47	13,000										
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
Student Aid (Exhibit 19)	46												
	47												
<b>Total Transfer</b>	48												
	49												
<b>Ending Balance</b>	50		7,420				7,420				7,420		

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

CHOIR ACTIVITY		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		6,161				6,161				6,161		
	15												
<b>Total Available</b>	16		6,161				6,161				6,161		
	17												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	41												
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
Athletics (Exhibit 21)	46												
Activity Promotion (Exhibit 15)	47												
	48												
<b>Total Transfer</b>	49												
	50												
<b>Ending Balance</b>	51		6,161				6,161				6,161		



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

CORRE CAMINOS		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	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												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		869				878				878		
	15												
<b>Total Available</b>	16		869				878				878		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(11)		
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												
<b>Total Expenditures</b>	41										(11)		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
Student Aid (Exhibit 19)	46												
	47												
<b>Total Transfer</b>	48												
	49												
<b>Ending Balance</b>	50		869				878				889		

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

DRAMA ACTIVITY		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	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												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		17,687				17,701				17,701		
	15												
<b>Total Available</b>	16		17,687				17,701				17,701		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(13)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
Repair and Replacement	40												
<b>Total Expenditures</b>	41										(13)		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
Student Social & Cultural (Exhibit 15)	46												
	47												
<b>Total Transfer</b>	48												
	49												
<b>Ending Balance</b>	50		17,687				17,701				17,714		

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

CAMPUS RECREATION		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		118,340				118,340				128,254		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5		45,000				45,000				70,043		
Other Sources COVID19	6												
Interest on Investments	7												
Federal Grant	8												
Federal Work Study	9												
State Work Study	10												
Indirect Recovery	11												
	12												
<b>Total Revenue</b>	13		163,340				163,340				198,297		
	14												
<b>Beginning Balance</b>	15		316,666				423,828				423,828		
	16												
<b>Total Available</b>	17		480,006				587,168				622,125		
	18												
<b>Expenditures</b>	19												
Professional Salaries	20		5,000				5,000						
Support Staff Salaries	21		8,908				8,908						
GA/TA Salaries	22												
Student Salaries	23	2.98	74,400			2.98	74,400			1.93	46,155		
Other Salaries	24												
	25												
Supplies & Expense	26		57,620				55,620				18,303		
Travel	27												
Equipment	28						3,500				1,132		
	29												
Utilities	30		1,500										
Allocations (Institutional Support)	31												
Allocations (O & M)	32		12,000				12,000				12,000		
	33												
Federal Work Study	34												
State Work Study	35												
Retirement	36		2,524				2,524						
Social Security	37		1,064				1,064						
Group Insurance	38		324				324						
Taxable Reimbursement	39												
Workman's Compensation	40												
Unemployment Compensation	41												
Waiver of Tuition	42												
Accrued Vacation	43												
<b>Total Expenditures</b>	44	2.98	163,340			2.98	163,340			1.93	77,590		
	45												
<b>Transfer To or (From)</b>	46												
	47												
I & G (Exhibit. 1A)	48												
Auxiliary (Exhibit 20)	49												
	50												
<b>Total Transfer</b>	51												
	52												
<b>Ending Balance</b>	53		316,666				423,828				544,535		

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

FOREIGN STUDENT SERVICES		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		31,000				31,000				19,271		
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												
<b>Total Revenue</b>	12		31,000				31,000				19,271		
	13												
<b>Beginning Balance</b>	14		15,355				13,630				13,630		
	15												
<b>Total Available</b>	16		46,355				44,630				32,901		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		31,000				31,000				23,700		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Taxable Reimbursement	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42		31,000				31,000				23,700		
	43												
<b>Transfer To or (From)</b>	44												
	45												
I & G (Exhibit. 1A)	46												
Student Social & Cultural (Exhibit 15)	47												
	48												
<b>Total Transfer</b>	49												
	50												
<b>Ending Balance</b>	51		15,355				13,630				9,201		

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

HEALTH SERVICES		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		254,960				254,960				276,607		
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												
<b>Total Revenue</b>	12		254,960				254,960				276,607		
	13												
<b>Beginning Balance</b>	14		141,878				241,834				241,834		
	15												
<b>Total Available</b>	16		396,838				496,794				518,441		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19		12,500				12,500				3,125		
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		119,426				119,426				106,691		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		107,518				107,518				53,760		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		2,269				2,269				567		
Social Security	35		956				956				228		
Group Insurance	36		291				291				62		
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
Accrued Vacation	40												
	41		242,960				242,960				164,433		
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
	45												
I & G (Exhibit. 1A)	46		12,000				12,000				12,000		
Auxiliary(Exhibit 20)	47												
	48		12,000				12,000				12,000		
<b>Total Transfer</b>	49												
	50		141,878				241,834				342,008		
<b>Ending Balance</b>													

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

INTERDISCIPLINARY EXP ARTS (IDEA)		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		9,095				9,095				9,095		
	15												
<b>Total Available</b>	16		9,095				9,095				9,095		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(5)		
Travel	25												
Equipment	26												
Construction	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Accrued Vacation	39												
	40												
<b>Total Expenditures</b>	41										(5)		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
	47												
<b>Total Transfer</b>	48												
	49												
<b>Ending Balance</b>	50		9,095				9,095				9,100		

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

INTRAMURALS		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		8,940				8,940				9,681		
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												
<b>Total Revenue</b>	12		8,940				8,940				9,681		
	13												
<b>Beginning Balance</b>	14		60,311				69,659				69,659		
	15												
<b>Total Available</b>	16		69,251				78,599				79,340		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
GA/TA Salaries	20												
Support Staff Salaries	21												
Student Salaries	22												
Other Salaries	23												
	24												
Supplies & Expense	25		6,225				6,225				96		
Travel	26		1,000				1,000						
Equipment	27		1,000				1,000						
	28												
Utilities	29												
Allocations (Institutional Support)	30		715				715				782		
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												
<b>Total Expenditures</b>	42		8,940				8,940				878		
	43												
<b>Transfer To or (From)</b>	44												
	45												
I & G (Exhibit. 1A)	46												
Student Activity	47												
	48												
<b>Total Transfer</b>	49												
	50												
<b>Ending Balance</b>	51		60,311				69,659				78,462		

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

LIBRARY BOOKS		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		48,450				53,261				53,428		
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												
<b>Total Revenue</b>	12		48,450				53,261				53,428		
	13												
<b>Beginning Balance</b>	14		22,675				27,431				27,431		
	15												
<b>Total Available</b>	16		71,125				80,692				80,859		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		44,574				32,574				32,230		
Travel	25												
Equipment	26						12,000				12,000		
	27												
Utilities	28												
Allocations (Institutional Support)	29		3,876				3,876				4,321		
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												
<b>Total Expenditures</b>	41		48,450				48,450				48,551		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
	47												
<b>Total Transfer</b>	48												
	49												
<b>Ending Balance</b>	50		22,675				32,242				32,308		



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

MEDIA TECHNOLOGY SERVICES		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		56,100				61,671				61,864		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		56,100				61,671				61,864		
	13												
<b>Beginning Balance</b>	14		4,829				6,142				6,142		
	15												
<b>Total Available</b>	16		60,929				67,813				68,006		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		12,132				12,132				11,020		
Travel	25												
Equipment	26		39,480				44,480				41,915		
	27												
Utilities	28												
Allocations (Institutional Support)	29		4,488				4,488				4,994		
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												
<b>Total Expenditures</b>	43		56,100				61,100				57,929		
	44												
<b>Transfer To or (From)</b>	45												
	46												
I & G (Exhibit. 1A)	47												
Renewals & Replacements (Exhibit II)	48												
	49												
<b>Total Transfer</b>	50												
	51												
<b>Ending Balance</b>	52		4,829				6,713				10,077		

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

MUSEUM ACTIVITY		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4		10,000				16,854				30,860		
Other Sources	5						30,000				30,000		
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		10,000				46,854				60,860		
	13												
<b>Beginning Balance</b>	14		85,436				103,385				103,385		
	15												
<b>Total Available</b>	16		95,436				150,239				164,245		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		10,000				32,714				18,995		
Travel	25												
Equipment	26						19,182				19,049		
	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												
<b>Total Expenditures</b>	43		10,000				51,896				38,044		
	44												
<b>Transfer To or (From)</b>	45												
	46												
I & G (Exhibit. 1A)	47												
Renewals & Replacements (Exhibit II)	48												
	49												
<b>Total Transfer</b>	50												
	51												
<b>Ending Balance</b>	52		85,436				98,343				126,201		

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

NATURAL SCIENCE - VAN		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		1,616				1,640				1,640		
	15												
<b>Total Available</b>	16		1,616				1,640				1,640		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(15)		
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												
<b>Total Expenditures</b>	43										(15)		
	44												
<b>Transfer To or (From)</b>	45												
	46												
I & G (Exhibit. 1A)	47												
Renewals & Replacements (Exhibit II)	48												
	49												
<b>Total Transfer</b>	50												
	51												
<b>Ending Balance</b>	52		1,616				1,640				1,655		

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

OUTDOOR PROGRAM		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		61,200				67,275				67,486		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5						9,288				8,785		
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		61,200				76,563				76,271		
	13												
<b>Beginning Balance</b>	14		50,062				116,183				116,183		
	15												
<b>Total Available</b>	16		111,262				192,746				192,454		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19	1.00	48,500			1.00	51,410						
Support Staff Salaries	20												
Student Salaries	21					0.40	10,000			0.09	2,025		
Other Salaries	22												
	23												
Supplies & Expense	24		1,836				37,443				33,642		
Travel	25						6,893				8,536		
Equipment	26						3,000				2,585		
	27												
Utilities	28												
Allocations (Institutional Support)	29		4,896				4,896				5,486		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		8,803				8,803						
Social Security	35		3,710				3,710						
Group Insurance	36		9,962				9,962				729		
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
Accrued Vacation	40										1,526		
<b>Total Expenditures</b>	41	1.00	77,707			1.40	136,117			0.09	54,529		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		33,555				56,629				137,925		

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

PROGRAMMING BOARD		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		40,800				44,852				44,992		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		40,800				44,852				44,992		
	13												
<b>Beginning balance</b>	14		16,354				17,256				17,256		
	15												
<b>Total Available</b>	16		57,154				62,108				62,248		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		28,800				28,800				14,992		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		6,000				6,000				6,000		
Allocations (O & M)	30		6,000				6,000				6,000		
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41		40,800				40,800				26,992		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		16,354				21,308				35,256		

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

RESIDENT LIFE-PROGRAMMING		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5		1,680				1,680				1,750		
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		1,680				1,680				1,750		
	13												
<b>Beginning Balance</b>	14		1,353				9				9		
	15												
<b>Total Available</b>	16		3,033				1,689				1,759		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		1,680				1,680				1,083		
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												
<b>Total Expenditures</b>	41		1,680				1,680				1,083		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		1,353				9				676		

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

SPECIAL NEEDS ACTIVITY		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		916				916				916		
	15												
<b>Total Available</b>	16		916				916				916		
	17												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	41												
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		916				916				916		

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

STUDENT ACTIVITY		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		170,570				174,310				186,382		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		170,570				174,310				186,382		
	13												
<b>Beginning Balance</b>	14		24,344				69,662				69,662		
	15												
<b>Total Available</b>	16		194,914				243,972				256,044		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
GA/TA Salaries	21												
Student Salaries	22	2.43	60,686			2.43	60,686			1.58	37,674		
Other Salaries	23												
	24												
Supplies & Expense	25		91,556				88,844				63,799		
Travel	26						1,850				846		
Equipment	27						862				398		
	28												
Utilities	29												
Institutional Support Allocation	30		10,328				10,328				10,328		
O&M Allocation	31		8,000				8,000				8,000		
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Taxable Reimbursement	38												
Workman's Compensation	39												
Unemployment Compensation	40												
Accrued Vacation	41												
	42												
<b>Total Expenditures</b>	43	2.43	170,570			2.43	170,570			1.58	121,045		
	44												
<b>Transfer To or (From)</b>	45												
	46												
Auxiliary(Exhibit 20)	47												
I & G (Exhibit. 1A)	48												
Intramurals (Exhibit 15)	49												
	50												
<b>Total Transfer</b>	51												
	52												
<b>Ending Balance</b>	53		24,344				73,402				134,999		



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

STUDENT ATHLETE INSURANCE		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		5,000				41,000				2,040		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		5,000				41,000				2,040		
	13												
<b>Beginning Balance</b>	14		2,968				2,930				2,930		
	15												
<b>Total Available</b>	16		7,968				43,930				4,970		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
GA/TA Salaries	21												
Student Salaries	22												
Other Salaries	23												
	24												
Supplies & Expense	25		5,000				41,000				1,920		
Travel	26												
Equipment	27												
	28												
Utilities	29												
Institutional Support Allocation	30												
O&M Allocation	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Taxable Reimbursement	38												
Workman's Compensation	39												
Unemployment Compensation	40												
Accrued Vacation	41												
	42												
<b>Total Expenditures</b>	43		5,000				41,000				1,920		
	44												
<b>Transfer To or (From)</b>	45												
	46												
	47												
	48												
<b>Total Transfer</b>	49												
	50												
<b>Ending Balance</b>	51		2,968				2,930				3,050		

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

STUDENT GOVERNMENT		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		67,830				74,566				74,799		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12		67,830				74,566				74,799		
	13												
<b>Beginning Balance</b>	14		32,503				47,662				47,662		
	15												
<b>Total Available</b>	16		100,333				122,228				122,461		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		60,076				60,076				49,272		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		7,754				7,754				8,379		
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												
<b>Total Expenditures</b>	41		67,830				67,830				57,651		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		32,503				54,398				64,810		

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

STUDENT HALL OF FAME		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		2,910				2,910				2,910		
	15												
<b>Total Available</b>	16		2,910				2,910				2,910		
	17												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	41												
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		2,910				2,910				2,910		

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

STUDENT PROMOTIONS		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		6,290				6,365				6,365		
	15												
<b>Total Available</b>	16		6,290				6,365				6,365		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(54)		
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												
<b>Total Expenditures</b>	41										(54)		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		6,290				6,365				6,419		

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

STUDENT LOBBYING		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		6,851				9,048				9,048		
	15												
<b>Total Available</b>	16		6,851				9,048				9,048		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24						8,500				2,611		
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												
<b>Total Expenditures</b>	41						8,500				2,611		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		6,851				548				6,437		

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

STUDENT PUBLICATIONS (MUSTANG)		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		11,646				11,673				11,673		
	15												
<b>Total Available</b>	16		11,646				11,673				11,673		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(23)		
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												
<b>Total Expenditures</b>	41										(23)		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		11,646				11,673				11,696		

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

SUPPLEMENTARY INSTRUCTION		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		217,260				238,837				239,582		
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												
<b>Total Revenue</b>	12		217,260				238,837				239,582		
	13												
<b>Beginning Balance</b>	14		51,636				162,851				162,851		
	15												
<b>Total Available</b>	16		268,896				401,688				402,433		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19	1.00	38,100			1.00	31,122			1.00	31,122		
Support Staff Salaries	20												
Student Salaries	21	4.26	106,396			3.78	94,396			0.73	17,360		
Other Salaries	22												
	23												
Supplies & Expense	24		32,727				44,727				31,534		
Travel	25												
Equipment	26		5,000				5,000				556		
	27												
Utilities	28												
Allocations (Institutional Support)	29		17,381				17,381				19,418		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		6,915				6,915				5,649		
Social Security	35		2,915				2,915				2,381		
Group Insurance	36		7,826				7,826				680		
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
Accrued Vacation	40										1,546		
<b>Total Expenditures</b>	41	5.26	217,260			4.78	210,282			1.73	110,246		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending balance</b>	49		51,636				191,406				292,187		

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

THOUGHTSCAPES		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		2,329				2,329				2,329		
	15												
<b>Total Available</b>	16		2,329				2,329				2,329		
	17												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	41												
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		2,329				2,329				2,329		



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

STUDENT GOVERNMENT PROMOTIONS		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2		2,550				2,803				2,812		
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												
<b>Total Revenue</b>	12		2,550				2,803				2,812		
	13												
<b>Beginning Balance</b>	14		13,061				16,889				16,889		
	15												
<b>Total Available</b>	16		15,611				19,692				19,701		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		2,346				10,346				9,750		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		204				204				224		
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												
<b>Total Expenditures</b>	41		2,550				10,550				9,974		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		13,061				9,142				9,727		

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

STUDENT GOVERNMENT SUPPORT		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		15,915				15,919				15,919		
	15												
<b>Total Available</b>	16		15,915				15,919				15,919		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(7)		
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												
<b>Total Expenditures</b>	41										(7)		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		15,915				15,919				15,926		

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

GREAT RACE		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		39				42				42		
	15												
<b>Total Available</b>	16		39				42				42		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Student Salaries	20												
Support Staff Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(2)		
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												
<b>Total Expenditures</b>	41										(2)		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending balance</b>	49		39				42				44		

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

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>ART COUNCIL</b>													
<b>Revenues</b>	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												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		(32)				(32)				(32)		
	15												
<b>Total Available</b>	16		(32)				(32)				(32)		
	17												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	41												
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		(32)				(32)				(32)		

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

VA Reporting		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Funds	7										1,600		
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
<b>Total Revenue</b>	12										1,600		
	13												
<b>Beginning Balance</b>	14		1,507				3,218				3,218		
	15												
<b>Total Available</b>	16		1,507				3,218				4,818		
	17												
<b>Expenditures</b>	18												
Professional Salaries	19										200		
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24						3,000						
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										15		
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41						3,000				215		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		1,507				218				4,603		

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

GOLF ACTIVITY		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14												
	15												
<b>Total Available</b>	16												
	17												
<b>Expenditures</b>	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(2)		
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												
<b>Total Expenditures</b>	41										(2)		
	42												
<b>Transfer To or (From)</b>	43												
	44												
I & G (Exhibit. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49										2		

**EXHIBIT 16 Summary of Research**

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grts. & Contracts - Federal	2												
- State	3												81,187
- Local	4												125,000
	5												49,368
Tuition and Fees	6		25,500				28,033						28,121
Other Sources	7												4,400
(Ind. Cost Recov. Grts. & Cont.)	8												
	9												
<b>Total Revenue (Exh. 1)</b>	10		25,500				28,033						32,521
	11												
<b>Beginning Balance (Exh. 1)</b>	12		117,990				136,086						136,086
	13												
<b>Total Available (Exh. 1)</b>	14		143,490				164,119						255,555
	15												
<b>EXPENDITURES</b>	16												
Faculty	17		6,000				6,000						45,340
Professional Salaries	18		6,000				6,000						78,040
GA/TA Salaries	19												
Support Staff Salaries	20												6,456
Student Salaries	21												
Other Salaries	22												
Supplies & Expense	23		6,992				50,002						76,201
Travel	24						2,690						2,483
Equipment	25												3,856
	26												
Utilities	27												
Allocations	28		2,040				2,040						2,258
Construction	29												
	30												
	31												
	32												
	33												
Federal Work Study	34												
State Work Study	35												
Retirement	36		2,178				2,178						20,504
Social Security	37		918				918						9,728
Group Insurance	38		1,372				1,372						9,709
Workman's Compensation	39												1,619
Unemployment Compensation	40												1,619
Waiver of Tuition	41												
	42												
<b>Total Expenditures (Exh. 1)</b>	43		25,500				71,200						57,437
	44												0.83
<b>TRANSFER TO OR (FROM)</b>	45												
I & G (Exhibit 1A)	46		(10,505)				(10,505)						(10,505)
	47												
<b>Total Transfers (Exh. 1)</b>	48		(10,505)				(10,505)						(10,505)
	49												
	50												
<b>Ending Balance (Exh. 1)</b>	51		128,495				103,424						121,675

**EXHIBIT 16a. Research - Detail of Individual Units**

GILA CENTER		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grts. & Contracts - Federal	2												
- State	3												
- Local (Other)	4												
Tuition and Fees	5												
Other Sources	6												
(Ind. Cost Recov. Grts. & Cont.)	7										4,400		
	8												
	9												
<b>Total Revenue</b>	10										4,400		
	11												
<b>Beginning Balance</b>	12		34,077				40,212				40,212		
	13												
<b>Total Available</b>	14		34,077				40,212				44,612		
	15												
<b>Expenditures</b>	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												
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												
<b>Total Expenditures</b>	40												
	41												
<b>Transfers To or (From)</b>	42												
I & G (Exh. 1A)	43												
	44												
<b>Total Transfer</b>	45												
	46												
<b>Ending Balance</b>	47		34,077				40,212				44,612		



**EXHIBIT 16a. Research - Detail of Individual Units**

STUDENT RESEARCH		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grts. & Contracts - Federal	2												
- State	3												
- Local (Other)	4												
Tuition and Fees	5												
Other Sources	6		25,500				28,033				28,121		
(Ind. Cost Recov. Grts. & Cont.)	7												
	8												
	9												
<b>Total Revenue</b>	10		25,500				28,033				28,121		
	11												
<b>Beginning Balance</b>	12		24,929				36,890				36,890		
	13												
<b>Total Available</b>	14		50,429				64,923				65,011		
	15												
<b>Expenditures</b>	16												
Faculty	17		6,000				6,000				1,000		
Professional Salaries	18		6,000				6,000				6,000		
GA/TA Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Supplies & Expense	23		6,992				50,002				43,561		
Travel	24						2,690				2,690		
Equipment	25												
	26												
Utilities	27												
Allocations	28		2,040				2,040				2,258		
	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		2,178				2,178				1,270		
Social Security	35		918				918				518		
Group Insurance	36		1,372				1,372				140		
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41		25,500				71,200				57,437		
	42												
<b>Transfers To or (From)</b>	43												
I & G (Exh. 1A)	44												
	45												
<b>Total Transfer</b>	46												
	47												
<b>Ending Balance</b>	48		24,929				(6,277)				7,574		

**EXHIBIT 16a. Research - Detail of Individual Units**

Dept of Grants & Contracts Unrestricted		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grts. & Contracts - Federal	2												
- State	3												
- Local (Other)	4												
Tuition and Fees	5												
Other Sources	6												
(Ind. Cost Recov. Grts. & Cont.)	7												
	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		58,984				58,984				58,984		
	13												
<b>Total Available</b>	14		58,984				58,984				58,984		
	15												
<b>Expenditures</b>	16												
Faculty	17												
Professional Salaries	18												
GA/TA Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Supplies & Expense	23												
Travel	24												
Equipment	25												
	26												
Utilities	27												
Allocations	28												
	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41												
	42												
<b>Transfers To or (From)</b>	43												
I & G (Exh. 1A)	44		(10,505)				(10,505)				(10,505)		
	45												
<b>Total Transfer</b>	46		(10,505)				(10,505)				(10,505)		
	47												
<b>Ending Balance</b>	48		69,489				69,489				69,489		

**EXHIBIT 16a. Research - Detail of Individual Units**

Grants and Contracts Restricted		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grts. & Contracts - Federal	2												
- State	3												81,187
- Local	4												125,000
	5												49,368
Tuition and Fees	6												
Other Sources	7												
(Ind. Cost Recov. Grts. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												264,398
	11												
<b>Beginning Balance</b>	12												
	13												
<b>Total Available</b>	14												264,398
	15												
<b>Expenditures</b>	16												
Faculty	17												35,741
Professional Salaries	18												59,741
GA/TA Salaries	19												
Support Staff Salaries	20												6,000
Student Salaries	21												
Other Salaries	22												
Supplies & Expense	23												118,843
Travel	24												2,884
Equipment	25												3,856
	26												
Utilities	27												
Allocations	28												
Construction	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												14,569
Social Security	35												8,987
Group Insurance	36												11,707
Workman's Compensation	37												1,035
Unemployment Compensation	38												1,035
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41												264,398
	42												
<b>Transfers To or (From)</b>	43												
I & G (Exh. 1A)	44												
	45												
<b>Total Transfer</b>	46												
	47												
<b>Ending Balance</b>	48												

EXHIBIT 17 SUMMARY OF PUBLIC SERVICE

	Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1											
Gov't Grants. & Contracts - Federal	2							2,231,307				774,805
- State	3							3,996,751				3,107,671
- Local	4							189,223				83,292
State Appropriation	5	299,300				299,300			299,300			
Tuition & Fees	6	86,700				95,310			95,608			
Fees Chg. Participants	7	710,175				936,377			1,009,301			
Fees Chg. Participants COVID19	8											
Other Sources	9	179,286				208,285			312,618			
(Ind. Cost Recov. Grants. & Cont.)	10											
	11											
<b>Total Revenue (Exh. 1)</b>	12	1,275,461				1,539,272		6,417,281		1,716,827		3,965,768
	13											
<b>Beginning Balance (Exh. 1)</b>	14	1,396,047				2,206,265				2,206,265		
	15											
<b>Total Available (Exh. 1)</b>	16	2,671,508				3,745,537		6,417,281		3,923,092		3,965,768
	17											
<b>Expenditures</b>	18											
Faculty Salaries	19					0.46	67,883			0.84	51,709	
Professional Salaries	20	17.00	573,249		16.00	715,610	32.86	1,421,379	16.44	518,636	27.36	1,148,615
GA/TA Salaries	21											
Support Staff Salaries	22	3.70	73,373		3.54	115,350	3.00	225,967	1.65	96,223	3.17	91,651
Student Salaries	23	0.04	1,000				1.58	39,350	0.04	924	0.49	11,629
Other Salaries	24											
Supplies & Expense	25		276,294			549,249		2,947,108		344,229		1,836,888
Travel	26		5,459			54,519		235,629		38,598		113,085
Equipment	27		2,000			39,167		731,988		27,109		220,488
Building Renewal	28		500			23,117		750		7,638		405
Utilities	29											
Allocations	30		53,056			53,056				60,222		
Allocation O+M	31											
Computer Service	32											7,004
Taxable Reimbursement	33							1,500				845
Federal Work Study	34											
State Work Study	35											
Retirement	36		117,361			143,192		289,867		91,721		201,417
Social Security	37		49,466			63,567		132,752		46,555		95,517
Group Insurance	38		119,759			142,902		266,783		44,001		148,335
Workman's Compensation	39		700			700		25,939		737		19,090
Unemployment Compensation	40		600			600		25,939				19,090
Accrued Vacation	41		5,000			5,000		4,447		5,060		
Waiver of Tuition/GA Waiver	42											
<b>Total Expenditures (Exh. 1)</b>	43	20.74	1,277,817		19.54	1,906,029	37.90	6,417,281	18.13	1,281,653	31.86	3,965,768
	44											
<b>Transfer To or (From)</b>	45											
I & G (Exh. 1A)	46							(325,000)		(325,000)		
Student Social & Cultural (Exh. 15)	47		(1,000)					(1,000)		(1,000)		
Plant Funds Capital Outlay (Exh. I)	48											
Public Services (Exh. 17)	49											
<b>Total Transfer</b>	50		(1,000)					(326,000)		(326,000)		
	51											
<b>Ending Balance (Exh. 1)</b>	52		1,394,691			2,165,508				2,967,439		

EXHIBIT 17a. Public Service - Detail of Individual Units

AES-BOOK DEPOSITORY		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	8												
(Ind. Cost Recov. Grants. & Cont.)	9												
	10												
	11												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		326				489				489		
	15												
<b>Total Available</b>	16		326				489				489		
	17												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	44												
	45												
<b>Transfer To or (From)</b>	46												
I & G (Exh. 1A)	47												
	48												
<b>Total Transfer</b>	49												
	50												
<b>Ending Balance</b>	51		326				489				489		

EXHIBIT 17a. Public Service - Detail of Individual Units

ARCHEOLOGY FIELD SCH		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		24				24				24		
	15												
<b>Total Available</b>	16		24				24				24		
	17												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	44												
	45												
<b>Transfer To or (From)</b>	46												
I & G (Exh. 1A)	47												
	48												
<b>Total Transfer</b>	49												
	50												
<b>Ending Balance</b>	51		24				24				24		

EXHIBIT 17a. Public Service - Detail of Individual Units

CENTER FOR ESL PROGRAMS		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	12												
	13												
<b>Beginning Balance</b>	14		53,573				54,292				54,292		
	15												
<b>Total Available</b>	16		53,573				54,292				54,292		
	17												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	44												
	45												
<b>Transfer To or (From)</b>	46												
I & G (Exh. 1A)	47												
Public Services(17)	48						54,293				54,293		
<b>Total Transfer</b>	49						54,293				54,293		
	50												
<b>Ending Balance</b>	51		53,573				(1)				108,585		

EXHIBIT 17a. Public Service - Detail of Individual Units

AACTE/NMACTE	Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES	1											
Gov't Grants. & Contracts - Federal	2											
- State	3											
- Local	4											
Fees Chg. Participants	5											
Other Sources	6											
(Ind. Cost Recov. Grants. & Cont.)	7											
	8											
	9											
Total Revenue (Exh. 1)	10											
	11											
BEGINNING BALANCE (Exh. 1)	12		831			711				711		
	13											
TOTAL AVAILABLE (Exh. 1)	14		831			711				711		
	15											
EXPENDITURES	16											
Professional Salaries	17											
GA/TA Salaries	18											
Support Staff Salaries	19											
Student Salaries	20											
Other Salaries	21											
Supplies & Expense	22											
Travel	23											
Equipment	24											
	25											
Utilities	26											
Allocations	27											
	28											
	29											
	30											
	31											
	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Waiver of Tuition	40											
	41											
Total Expenditures	42											
	43											
TRANSFER TO OR (FROM)	44											
I & G (Exh. 1A)	45											
	46											
ENDING BALANCE (Exh. 1)	47		831			711				711		



EXHIBIT 17a. Public Service - Detail of Individual Units

CHICANO Y CHICANA MUSIC FEST		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
Fees Chg. Participants	5												
Other Sources	6												
(Ind. Cost Recov. Grants. & Cont.)	7												
	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		442				442				442		
	13												
<b>Total Available</b>	14		442				442				442		
	15												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		442				442				442		

EXHIBIT 17a. Public Service - Detail of Individual Units

CHILDCARE FOOD PROGRAM		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6		70,000				90,000				81,130		
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10		70,000				90,000				81,130		
	11												
<b>Beginning Balance</b>	12		18,295				21,997				21,997		
	13												
<b>Total Available</b>	14		88,295				111,997				103,127		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		70,000				95,999				81,626		
Travel	23												
Equipment	24						1,500						
	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												
<b>Total Expenditures</b>	42		70,000				97,499				81,626		
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		18,295				14,498				21,501		

EXHIBIT 17a. Public Service - Detail of Individual Units

AT COMMUNITY DEVELOPMENT		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		9,391				9,391				9,391		
	13												
<b>Total Available</b>	14		9,391				9,391				9,391		
	15												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		9,391				9,391				9,391		

EXHIBIT 17a. Public Service - Detail of Individual Units

COMMUNITY HEALTH WORKER		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		3,333				3,333				3,333		
	13												
<b>Total Available</b>	14		3,333				3,333				3,333		
	15												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		3,333				3,333				3,333		

EXHIBIT 17a. Public Service - Detail of Individual Units

CULTURAL EVENTS		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7		25,938				25,938				54,428		
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10		25,938				25,938				54,428		
	11												
<b>Beginning Balance</b>	12		78,747				132,778				132,778		
	13												
<b>Total Available</b>	14		104,685				158,716				187,206		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		25,938				65,938				18,190		
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												
<b>Total Expenditures</b>	42		25,938				65,938				18,190		
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		78,747				92,778				169,016		

EXHIBIT 17a. Public Service - Detail of Individual Units

COUNSELOR EDUCATION CONFERENCE		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		2,900				2,900				2,900		
	13												
<b>Total Available</b>	14		2,900				2,900				2,900		
	15												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		2,900				2,900				2,900		

EXHIBIT 17a. Public Service - Detail of Individual Units

CUSTOMER SERVICE WORKSHOP		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		457				457				457		
	13												
<b>Total Available</b>	14		457				457				457		
	15												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		457				457				457		

EXHIBIT 17a. Public Service - Detail of Individual Units

EARLY CHILDHOOD PROGRAMS		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5		299,300				299,300				299,300		
Student Tuition & Fees	6		86,700				95,310				95,608		
Fees Chg. Participants	7		622,375				720,548				768,750		
Fees Chg. Participants COVID19	8												
Other Sources	9		5,000								8,021		
(Ind. Cost Recov. Grants. & Cont.)	10												
	11												
<b>Total Revenue</b>	12		1,013,375				1,115,158				1,171,679		
	13												
<b>Beginning Balance</b>	14		940,804				1,634,090				1,634,090		
	15												
<b>Total Available</b>	16		1,954,179				2,749,248				2,805,769		
	17												
<b>Expenditures</b>	18												
Early Childhood Educators	19	13.00	372,736			11.00	406,479			12.84	341,067		
Professional Salaries	20	4.00	191,776			3.00	165,356			2.36	115,189		
GA/TA Salaries	21												
Support Staff Salaries	22	3.00	50,223			1.84	50,600			1.00	36,292		
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25		59,479				79,479				76,936		
Travel	26		5,459				40,459				32,458		
Equipment	27		2,000				16,000				18,311		
	28												
Utilities	29												
Allocations	30		50,400				50,400				57,305		
Allocation O+M	31												
Building Renewal	32		500				500						
	33												
	34												
Taxable Reimbursement	35												
Federal Work Study	36												
State Work Study	37												
Retirement	38		111,574				111,574				71,311		
Social Security	39		47,027				47,027				37,289		
Group Insurance	40		114,801				114,801				41,592		
Workman's Compensation	41		700				700				737		
Unemployment Compensation	42		600				600						
Waiver of Tuition	43												
Accrued Vacation	44		5,000				5,000				4,200		
<b>Total Expenditures</b>	45	20.00	1,012,275			15.84	1,088,975			16.20	832,687		
	46												
<b>Transfer To or (From)</b>	47												
I & G (Exh. 1A)	48												
	49												
<b>Total Transfer</b>	50												
	51												
<b>Ending Balance</b>	52		941,904				1,660,273				1,973,082		



EXHIBIT 17a. Public Service - Detail of Individual Units

ECONOMIC DEVELOPMENT COLLABORATION		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		251				1,252				1,252		
	13												
<b>Total Available</b>	14		251				1,252				1,252		
	15												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		251				1,252				1,252		

EXHIBIT 17a. Public Service - Detail of Individual Units

FCC BEHAVIORAL HEALTH SERVICES		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	8												
(Ind. Cost Recov. Grants. & Cont.)	9												
	10												
<b>Total Revenue</b>	11												
	12												
<b>Beginning Balance</b>	13		53,438				53,438				53,438		
	14												
<b>Total Available</b>	15		53,438				53,438				53,438		
	16												
<b>Expenditures</b>	17												
Professional Salaries	18												
GA/TA Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Supplies & Expense	23												
Travel	24												
Equipment	25												
	26												
Utilities	27												
Allocations	28												
	29												
	30												
	31												
	32												
Taxable Reimbursement	33												
Federal Work Study	34												
State Work Study	35												
Retirement	36												
Social Security	37												
Group Insurance	38												
Workman's Compensation	39												
Unemployment Compensation	40												
Accrued Vacation	41												
	42												
<b>Total Expenditures</b>	43												
	44												
<b>Transfer To or (From)</b>	45												
I & G (Exh. 1A)	46												
	47												
	48												
<b>Total Transfer</b>	49												
	50												
<b>Ending Balance</b>	51		53,438				53,438				53,438		

EXHIBIT 17a. Public Service - Detail of Individual Units

FOOD SECURITY PROJECT		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
Fees Chg. Participants	5												
Other Sources	6												
(Ind. Cost Recov. Grants. & Cont.)	7												
	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12												
	13												
<b>Total Available</b>	14												
	15												
<b>Expenditures</b>	16												
Professional Salaries	17					1.00	95,000			0.24	22,728		
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22						122,966				38,269		
Travel	23						5,000				756		
Equipment	24						15,000				4,341		
Indirect Cost	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35						17,243				4,125		
Social Security	36						7,268				1,669		
Group Insurance	37						14,464				455		
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42					1.00	276,941			0.24	72,343		
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45						(325,000)				(325,000)		
	46												
<b>Total Transfer</b>	47						(325,000)				(325,000)		
	48												
<b>Ending Balance</b>	49						48,059				252,657		

EXHIBIT 17a. Public Service - Detail of Individual Units

FAMILY COUNSEL CENTER		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
Fees Chg. Participants	5												
Other Sources	6												
(Ind. Cost Recov. Grants. & Cont.)	7												
	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		7,920				9,279				9,279		
	13												
<b>Total Available</b>	14		7,920				9,279				9,279		
	15												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		7,920				9,279				9,279		

EXHIBIT 17a. Public Service - Detail of Individual Units

CLAY/ART FESTIVAL		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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				6,104		
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10		3,250				3,250				6,104		
	11												
<b>Beginning Balance</b>	12		3,621				17,569				17,569		
	13												
<b>Total Available</b>	14		6,871				20,819				23,673		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17		2,537				4,000				4,000		
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22						8,000				4,882		
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35		460				726				726		
Social Security	36		194				306				298		
Group Insurance	37		59				93				80		
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42		3,250				13,125				9,986		
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		3,621				7,694				13,687		

EXHIBIT 17a. Public Service - Detail of Individual Units

FOUR SKILLS EXAM		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
Fees Chg. Participants	5												
Other Sources	6												
(Ind. Cost Recov. Grants. & Cont.)	7												
	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		6,019				6,019				6,019		
	13												
<b>Total Available</b>	14		6,019				6,019				6,019		
	15												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		6,019				6,019				6,019		

EXHIBIT 17a. Public Service - Detail of Individual Units

HUMANITIES CONFERENCE		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
Fees Chg. Participants	5												
Other Sources	6												
(Ind. Cost Recov. Grants. & Cont.)	7												
	8												
<b>Total Revenue</b>	9												
	10												
<b>Beginning Balance</b>	11		567				567				567		
	12												
<b>Total Available</b>	13		567				567				567		
	14												
<b>Expenditures</b>	15												
Professional Salaries	16												
GA/TA Salaries	17												
Support Staff Salaries	18												
Student Salaries	19												
Other Salaries	20												
Supplies & Expense	21												
Travel	22												
Equipment	23												
	24												
Utilities	25												
Allocations	26												
	27												
	28												
	29												
	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
<b>Total Expenditures</b>	41												
	42												
<b>Transfer To or (From)</b>	43												
I & G (Exh. 1A)	44												
	45												
<b>Total Transfer</b>	46												
	47												
<b>Ending Balance</b>	48		567				567				567		

EXHIBIT 17a. Public Service - Detail of Individual Units

INTERNATIONAL STUDIES CONFERENCE	Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1											
Gov't Grants. & Contracts - Federal	2											
- State	3											
- Local	4											
Fees Chg. Participants	5					3,785				3,785		
Other Sources	6											
(Ind. Cost Recov. Grants. & Cont.)	7											
	8											
<b>Total Revenue</b>	9					3,785				3,785		
	10											
<b>Beginning Balance</b>	11		978			4,978				4,978		
	12											
<b>Total Available</b>	13		978			8,763				8,763		
	14											
<b>Expenditures</b>	15											
Professional Salaries	16					250				250		
GA/TA Salaries	17											
Support Staff Salaries	18											
Student Salaries	19								0.04	924		
Other Salaries	20											
Supplies & Expense	21					10,000				10,149		
Travel	22					4,000				5,324		
Equipment	23					1,600				1,440		
	24											
Utilities	25											
Allocations	26											
	27											
	28											
	29											
	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34					46				45		
Social Security	35					20				19		
Group Insurance	36					6				5		
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
<b>Total Expenditures</b>	41					15,922			0.04	18,156		
	42											
<b>Transfer To or (From)</b>	43											
I & G (Exh. 1A)	44											
Public Service (Exh. 17)	45					(61,628)				(61,627)		
<b>Total Transfer</b>	46					(61,628)				(61,627)		
	47											
<b>Ending Balance</b>	48		978			54,469				52,234		



EXHIBIT 17a. Public Service - Detail of Individual Units

GED T OR C		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		5,304				5,304				5,304		
	13												
<b>Total Available</b>	14		5,304				5,304				5,304		
	15												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		5,304				5,304				5,304		

EXHIBIT 17a. Public Service - Detail of Individual Units

INDIGENOUS BILINGUAL CONFERENCE		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		570				1,711				1,711		
	13												
<b>Total Available</b>	14		570				1,711				1,711		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
	41												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		570				1,711				1,711		

EXHIBIT 17a. Public Service - Detail of Individual Units

McCRA Y GALLERY		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
Fees Chg. Participants	5												
Other Sources	6												
(Ind. Cost Recov. Grants. & Cont.)	7												
	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		13,390				14,930				14,930		
	13												
<b>Total Available</b>	14		13,390				14,930				14,930		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20	0.04	1,000										
Other Salaries	21												
Supplies & Expense	22						1,222				1,256		
Travel	23												
Equipment	24						278				228		
	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												
<b>Total Expenditures</b>	42	0.04	1,000				1,500				1,484		
	43												
<b>Transfer To or (From)</b>	44												
Student Social (Exhibit 15)	45		(1,000)				(1,000)				(1,000)		
	46												
<b>Total Transfer</b>	47		(1,000)				(1,000)				(1,000)		
	48												
<b>Ending Balance</b>	49		13,390				14,430				14,446		

EXHIBIT 17a. Public Service - Detail of Individual Units

MATH & CS WORKSHOP/CONFERENCE		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
Fees Chg. Participants	5												
Other Sources	6												
(Ind. Cost Recov. Grants. & Cont.)	7												
	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		104				104				104		
	13												
<b>Total Available</b>	14		104				104				104		
	15												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
Student Social (Exhibit 15)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		104				104				104		

EXHIBIT 17a. Public Service - Detail of Individual Units

MEXICO ECONOMIC DEVELOPMENT		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
Fees Chg. Participants	5												
Other Sources	6												
(Ind. Cost Recov. Grants. & Cont.)	7												
	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		4,740				4,740				4,740		
	13												
<b>Total Available</b>	14		4,740				4,740				4,740		
	15												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending balance</b>	49		4,740				4,740				4,740		

EXHIBIT 17a. Public Service - Detail of Individual Units

Mc2 TRAVEL		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
Fees Chg. Participants	5												
Other Sources	6												
(Ind. Cost Recov. Grants. & Cont.)	7												
	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		1,071				1,071				1,071		
	13												
<b>Total Available</b>	14		1,071				1,071				1,071		
	15												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending balance</b>	49		1,071				1,071				1,071		

EXHIBIT 17a. Public Service - Detail of Individual Units

NAFTA		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		918				918				918		
	13												
<b>Total Available</b>	14		918				918				918		
	15												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		918				918				918		

EXHIBIT 17a. Public Service - Detail of Individual Units

N.M. ECONOMIC DEVELOPMENT		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6		9,500										
Other Sources	7						9,500				7,000		
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10		9,500				9,500				7,000		
	11												
<b>Beginning Balance</b>	12		10,621				16,160				16,160		
	13												
<b>Total Available</b>	14		20,121				25,660				23,160		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17						4,000				4,000		
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		9,500				14,076				12,260		
Travel	23												
Equipment	24						298				298		
	25												
Utilities	26												
Allocations	27												
	28												
	29												
	30												
	31												
	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35						726				454		
Social Security	36						306				294		
Group Insurance	37						94				80		
Workman's Compensation	38												
Unemployment Compensation	39												
Waiver of Tuition	40												
	41												
<b>Total Expenditures</b>	42		9,500				19,500				17,386		
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		10,621				6,160				5,774		



EXHIBIT 17a. Public Service - Detail of Individual Units

OJT ACCOUNTS		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		16				16				16		
	13												
<b>Total Available</b>	14		16				16				16		
	15												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		16				16				16		

EXHIBIT 17a. Public Service - Detail of Individual Units

OT COMMUNITY		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		1,447				1,447				1,447		
	13												
<b>Total Available</b>	14		1,447				1,447				1,447		
	15												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		1,447				1,447				1,447		

EXHIBIT 17a. Public Service - Detail of Individual Units

PUPIL TRANSPORTATION		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		1,065				1,065				1,065		
	13												
<b>Total Available</b>	14		1,065				1,065				1,065		
	15												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		1,065				1,065				1,065		

EXHIBIT 17a. Public Service - Detail of Individual Units

RESOURCE AND REFERRAL		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		12,234				12,234				12,234		
	13												
<b>Total Available</b>	14		12,234				12,234				12,234		
	15												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		12,234				12,234				12,234		

EXHIBIT 17a. Public Service - Detail of Individual Units

RUS MATCH		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		1,302				1,302				1,302		
	13												
<b>Total Available</b>	14		1,302				1,302				1,302		
	15												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To of (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		1,302				1,302				1,302		

EXHIBIT 17a. Public Service - Detail of Individual Units

SMALL BUSINESS DEV CENTER		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
	5												
Fees Chg. Participants	6		300				300						
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10		300				300						
	11												
<b>Beginning Balance</b>	12		2,061				2,471				2,471		
	13												
<b>Total Available</b>	14		2,361				2,771				2,471		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22		300				300				238		
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												
<b>Total Expenditures</b>	42		300				300				238		
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		2,061				2,471				2,233		

EXHIBIT 17a. Public Service - Detail of Individual Units

SMALL SCHOOL BAND		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
Fees Chg. Participants	5												
Other Sources	6												
(Ind. Cost Recov. Grants. & Cont.)	7												
	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		1,992				1,992				1,992		
	13												
<b>Total Available</b>	14		1,992				1,992				1,992		
	15												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		1,992				1,992				1,992		

EXHIBIT 17a. Public Service - Detail of Individual Units

SOAR		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
Fees Chg. Participants	5												
Other Sources	6												
(Ind. Cost Recov. Grants. & Cont.)	7												
	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		123				123				123		
	13												
<b>Total Available</b>	14		123				123				123		
	15												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		123				123				123		



EXHIBIT 17a. Public Service - Detail of Individual Units

SOUTHWEST NM LEADERSHIP PROGRAM		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		8,011				8,011				8,011		
	13												
<b>Total Available</b>	14		8,011				8,011				8,011		
	15												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balance</b>	49		8,011				8,011				8,011		

EXHIBIT 17a. Public Service - Detail of Individual Units

STUDENT BOOK ACCT		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
Fees Chg. Participants	5												
Other Sources	6												
(Ind. Cost Recov. Grants. & Cont.)	7												
	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		2,361				2,361				2,361		
	13												
<b>Total Available</b>	14		2,361				2,361				2,361		
	15												
<b>Expenditures</b>	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												
<b>Total Expenditures</b>	42												
	43												
<b>Transfer To or (From)</b>	44												
I & G (Exh. 1A)	45												
	46												
<b>Total Transfer</b>	47												
	48												
<b>Ending Balances</b>	49		2,361				2,361				2,361		

EXHIBIT 17a. Public Service - Detail of Individual Units

WESTERN INSTITUTE OF LIFELONG LEARNING	Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1											
Gov't Grants. & Contracts - Federal	2											
- State	3											
- Local	4											
State Appropriation	5											
Fees Chg. Participants	6											
Other Sources	7		35,098			37,800				42,455		
(Ind. Cost Recov. Grants. & Cont.)	8											
	9											
<b>Total Revenue</b>	10		35,098			37,800				42,455		
	11											
<b>Beginning Balance</b>	12		73,634			80,266				80,266		
	13											
<b>Total Available</b>	14		108,732			118,066				122,721		
	15											
<b>Expenditures</b>	16											
Professional Salaries	17											
GA/TA Salaries	18											
Support Staff Salaries	19	0.70	23,150		0.70	23,150			0.65	18,138		
Student Salaries	20											
Other Salaries	21											
Supplies & Expense	22		1,020			5,995				7,038		
Travel	23											
Equipment	24					2,491				2,491		
	25											
Utilities	26											
Allocations	27		2,656			2,656				2,917		
	28											
Building Reno	29					22,617				7,638		
	30											
	31											
	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35		4,202			4,202				3,292		
Social Security	36		1,771			1,771				1,387		
Group Insurance	37		4,755			4,755				430		
Workman's Compensation	38											
Unemployment Compensation	39											
Waiver of Tuition	40											
Accrued Vacation	41									155		
<b>Total Expenditures</b>	42	0.70	37,554		0.70	67,637			0.65	43,486		
	43											
<b>Transfer To or (From)</b>	44											
I & G (Exh. 1A)	45											
Student Social (Exh. 15)	46											
<b>Total Transfer</b>	47											
	48											
<b>Ending Balance</b>	49		71,178			50,429				79,235		

EXHIBIT 17a. Public Service - Detail of Individual Units

SOCIAL WORK PUBLIC SERVICE		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		4				4				4		
	13												
<b>Total Available</b>	14		4				4				4		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
Federal Work Study	29												
State Work Study	30												
Retirement	31												
Social Security	32												
Group Insurance	33												
Workman's Compensation	34												
Unemployment Compensation	35												
Waiver of Tuition	36												
	37												
<b>Total Expenditures</b>	38												
	39												
<b>Transfer To or (From)</b>	40												
I & G (Exh. 1A)	41												
	42												
<b>Total Transfer</b>	43												
	44												
<b>Ending Balance</b>	45		4				4				4		

EXHIBIT 17a. Public Service - Detail of Individual Units

DOMESTIC ESL PROGRAMS		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	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												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12		7,335				7,335				7,335		
	13												
<b>Total Available</b>	14		7,335				7,335				7,335		
	15												
<b>Expenditures</b>	16												
Professional Salaries	17												
GA/TA Salaries	18												
Support Staff Salaries	19												
Student Salaries	20												
Other Salaries	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
	25												
Utilities	26												
Allocations	27												
	28												
Federal Work Study	29												
State Work Study	30												
Retirement	31												
Social Security	32												
Group Insurance	33												
Workman's Compensation	34												
Unemployment Compensation	35												
Accrued Vacation	36												
Waiver of Tuition	37												
	38												
<b>Total Expenditures</b>	39												
	40												
<b>Transfer To or (From)</b>	41												
I & G (Exh. 1A)	42												
Public Service (Exh. 17)	43						7,335				7,335		
<b>Total Transfer</b>	44						7,335				7,335		
	45												
<b>Ending Balance</b>	46		7,335										

EXHIBIT 17a. Public Service - Detail of Individual Units

MIMBRES PRESS		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Sales & Service	6						4,434				34,239		
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10						4,434				34,239		
	11												
<b>Beginning Balance</b>	12		2,179				24,953				24,953		
	13												
<b>Total Available</b>	14		2,179				29,387				59,192		
	15												
<b>Expenditures</b>	16												
Faculty Salary	17												
Professional Salaries	18												
GA/TA Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Supplies & Expense	23						3,000				5,661		
Travel	24						5,000						
Equipment	25						2,000						
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												
Accrued Vacation	37												
Waiver of Tuition	38												
	39												
<b>Total Expenditures</b>	40						10,000				5,661		
	41												
<b>Transfer To or (From)</b>	42												
I & G (Exh. 1A)	43												
Student Social (Exh. 15)	44												
<b>Total Transfer</b>	45												
	46												
<b>Ending Balance</b>	47		2,179				19,387				53,531		

EXHIBIT 17a. Public Service - Detail of Individual Units

PNM SOLAR DIRECT		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7		110,000				110,000				132,118		
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10		110,000				110,000				132,118		
	11												
<b>Beginning Balance</b>	12		59,006				66,534				66,534		
	13												
<b>Total Available</b>	14		169,006				176,534				198,652		
	15												
<b>Expenditures</b>	16												
Faculty Salary	17												
Professional Salaries	18												
GA/TA Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
Supplies & Expense	23		110,000				110,000				57,793		
Travel	24												
Equipment	25												
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												
Accrued Vacation	37												
Waiver of Tuition	38												
	39												
<b>Total Expenditures</b>	40		110,000				110,000				57,793		
	41												
<b>Transfer To or (From)</b>	42												
I & G (Exh. 1A)	43												
Student Social (Exh. 15)	44												
<b>Total Transfer</b>	45												
	46												
<b>Ending Balance</b>	47		59,006				66,534				140,859		

EXHIBIT 17a. Public Service - Detail of Individual Units

SCHOOL AGE PROGRAM		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Fees Chg. Participants	6		8,000				117,310				121,397		
Other Sources	7						21,797				62,492		
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10		8,000				139,107				183,889		
	11												
<b>Beginning Balance</b>	12		4,642				(3,727)				(3,727)		
	13												
<b>Total Available</b>	14		12,642				135,380				180,162		
	15												
<b>Expenditures</b>	16												
Early Childhood Educator	17		6,200			1.00	40,525			1.00	31,402		
Professional Salaries	18												
GA/TA Salaries	19												
Support Staff Salaries	20					1.00	41,600			1.00	41,793		
Student Salaries	21												
Other Salaries	22												
Supplies & Expense	23		57				32,274				29,931		
Travel	24						60				60		
Equipment	25												
Building Renewal	26												
Utilities	27												
Allocations	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32		1,125				8,675				11,768		
Social Security	33		474				6,869				5,599		
Group Insurance	34		144				8,689				1,359		
Workman's Compensation	35												
Unemployment Compensation	36												
Accrued Vacation	37										705		
Waiver of Tuition	38												
	39												
<b>Total Expenditures</b>	40		8,000			2.00	138,692			2.00	122,617		
	41												
<b>Transfer To or (From)</b>	42												
I & G (Exh. 1A)	43												
Student Social (Exh. 15)	44												
<b>Total Transfer</b>	45												
	46												
<b>Ending Balance</b>	47		4,642				(3,312)				57,545		



EXHIBIT 17a. Public Service - Detail of Individual Units

EDUCATOR CONTINUING EDUCATION		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2												
- State	3												
- Local	4												
State Appropriation	5												
Sales & Service	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Beginning Balance</b>	12						934				934		
	13												
<b>Total Available</b>	14						934				934		
	15												
<b>Expenditures</b>	16												
Faculty Salary	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												
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												
Accrued Vacation	37												
Waiver of Tuition	38												
	39												
<b>Total Expenditures</b>	40												
	41												
<b>Transfer To or (From)</b>	42												
I & G (Exh. 1A)	43												
Student Social (Exh. 15)	44												
<b>Total Transfer</b>	45												
	46												
<b>Ending Balance</b>	47						934				934		

EXHIBIT 17a. Public Service - Detail of Individual Units

GRANTS & CONTRACTS		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Gov't Grants. & Contracts - Federal	2							2,231,307				774,805	
- State	3							3,996,751				3,107,671	
- Local	4							189,223				83,292	
State Appropriation	5												
Fees Chg. Participants	6												
Other Sources	7												
(Ind. Cost Recov. Grants. & Cont.)	8												
	9												
<b>Total Revenue</b>	10							6,417,281				3,965,768	
<b>Beginning Balance</b>	11												
	12												
	13												
<b>Total Available</b>	14							6,417,281				3,965,768	
<b>Expenditures</b>	15												
Faculty Salary	16							0.46	67,883		0.84	51,709	
Professional Salaries	17							32.40	1,421,379		27.36	1,148,615	
GA/TA Salaries	18												
Support Staff Salaries	19							3.00	225,967		3.17	91,651	
Student Salaries	20							1.58	39,350		0.49	11,629	
Other Salaries	21												
Supplies & Expense	22								2,947,108			1,836,888	
Travel	23								235,629			113,085	
Equipment	24								731,988			220,488	
Building Renewal	25								750			405	
Utilities	26												
Allocations	27												
Computer Service	28											7,004	
Federal Work Study	29												
State Work Study	30												
Retirement	31								289,867			201,417	
Social Security	32								132,752			95,517	
Group Insurance	33								266,783			148,335	
Workman's Compensation	34								25,939			19,090	
Unemployment Compensation	35								25,939			19,090	
Accrued Vacation	36								4,447				
Waiver of Tuition	37												
Taxable Reimbursement	38								1,500			845	
	39												
<b>Total Expenditures</b>	40							37.44	6,417,281		31.86	3,965,768	
	41												
<b>Transfer To or (From)</b>	42												
I & G (Exh. 1A)	43												
	44												
<b>Total Transfer</b>	45												
	46												
<b>Ending Balance</b>	47												

EXHIBIT 18 Summary of Internal Service Departments

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Federal HEERF	2												
External Sales and Services	3		38,895				38,895				51,253		
Academic Lab Fees	4		201,175				224,475				255,400		
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
	8												
<b>Total Revenue (Exh. 1)</b>	9		240,070				263,370				306,653		
	10												
<b>Beginning Balance (Exh. 1)</b>	11		808,784				866,689				866,689		
	12												
<b>Total Available (Exh. 1)</b>	13		1,048,854				1,130,059				1,173,342		
	14												
<b>Expenditures</b>	15												
Professional Salaries	16												
Support Staff Salaries	17	15.00	1,013,000			17.00	1,116,559			16.12	1,116,721		
GATA Salaries	18	7.00	318,755			6.00	262,654			6.50	263,943		
Student Salaries	19												
Other Salaries	20	2.57	64,093			2.57	64,093			1.62	40,311		
	21												
	22												
Supplies & Expense	23		1,634,055				1,692,390				1,316,551		
Travel	24		10,664				10,664				5,279		
Equipment	25						120,200				67,696		
CPU	26												
Rental/Other	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30		241,713				251,933				247,868		
Social Security	31		101,879				107,382				102,284		
Group Insurance	32		273,793				284,277				241,068		
Taxable Reimbursement	33												
Workman's Compensation	34												
Unemployment Compensation	35												
Waiver of Tuition	36												
Accrued Vacation	37		8,043				8,043				29,152		
Chargeback	38		(35,748)				(35,748)				(8,194)		
	39												
<b>Sub-Total Expenditures</b>	40	24.57	3,630,247			25.57	3,882,447			24.24	3,422,679		
	41												
<b>Allocations Charged To:</b>	42												
	43												
Exhibit 10 (Instruction)	44		(2,433,216)				(2,490,458)				(2,265,688)		
Exhibit 11 (Academic Support)	45		(32,443)				(33,206)				(30,219)		
Exhibit 12 (Student Services)	46		(483,971)				(497,709)				(443,930)		
Exhibit 13 (Institutional Support)	47		(212,776)				(216,593)				(201,654)		
Exhibit 14 (Operation and Maintenance)	48		(32,443)				(33,206)				(30,219)		
Exhibit 17 (Public Service)	49										(7,004)		
Exhibit 18 (Internal Services)	50												
Exhibit 20 (Auxiliary)	51		(22,072)				(22,072)				(20,085)		
Exhibit 21 (Athletics)	52		(3,181)				(3,181)				(2,895)		
	53												
	54												
<b>Total Allocation</b>	55		(3,220,102)				(3,296,425)				(3,001,694)		
	56												
<b>Total Expenditures (Exh. 1)</b>	57	24.57	410,145			25.57	586,022			24.24	420,985		
	58												
<b>Transfer To or (From)</b>	59												
Instruction & General (Exhibit 2)	60		(10,000)				(10,000)				(10,000)		
Plant Funds Capital Outlay (Exhibit I)	61		(260,425)				(260,425)				(260,425)		
Renewals & Replacements (Exhibit II)	62		45,000				45,000				45,000		
<b>Total Transfer (Exh. 1)</b>	63		(225,425)				(225,425)				(225,425)		
	64												
<b>Ending Balance (Exh. 1)</b>	65		864,134				769,462				977,782		

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

COMPUTER SERVICE		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
	2												
External Sales and Services	3												
Federal Grant	4												
Federal Work Study	5												
State Work Study	6												
Other sources	7												
<b>Total Revenue</b>	8												
	9												
<b>Beginning Balance</b>	10		243,351				260,352				260,352		
	11												
<b>Total Available</b>	12		243,351				260,352				260,352		
	13												
<b>Expenditures</b>	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17	3.00	130,316			3.00	134,996			3.50	137,271		
GA/TA Salaries	18												
Student Salaries	19	2.57	64,093			2.57	64,093			1.62	40,311		
Other Salaries	20												
	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
CPU	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30		23,652				23,652				22,192		
Social Security	31		9,969				11,165				9,968		
Group Insurance	32		26,767				26,767				30,651		
Taxable Reimbursement	33												
Workman's Compensation	34												
Unemployment Compensation	35												
Waiver of Tuition	36												
Accrued Vacation	37		3,543				3,543				1,443		
<b>Sub-Total Expenditures</b>	38	5.57	258,340			5.57	264,216			5.12	241,836		
	39												
<b>Allocations Charged (TO):</b>	40												
	41												
Exhibit 10 (Instruction)	42												
Exhibit 11 (Academic Support)	43												
Exhibit 12 (Student Services)	44												
Exhibit 13 (Institutional Support)	45												
Exhibit 14 (Operation and Maintenance)	46												
	47												
<b>Total Allocation</b>	48												
	49												
<b>Total Expenditures</b>	50		258,340			5.57	264,216			5.12	241,836		
	51												
<b>Transfer To or (From)</b>	52												
Instruction & General (Exhibit 2)	53												
Plant Funds Capital Outlay (Exhibit I)	54		(258,340)				(258,340)				(258,340)		
	55												
<b>Total Transfer</b>	56		(258,340)				(258,340)				(258,340)		
	57												
<b>Ending Balance</b>	58		243,351				254,476				276,856		

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

DUPLICATING		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
	2												
External Sales and Services	3		2,457				2,457				546		
	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
<b>Total Revenue</b>	8		2,457				2,457				546		
	9												
<b>Beginning Balance</b>	10		35,339				47,494				47,494		
	11												
<b>Total Available</b>	12		37,796				49,951				48,040		
	13												
<b>Expenditures</b>	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22		90,853				90,853				59,118		
Travel	23												
Equipment	24												
CPU	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Group Insurance	31												
Workman's Compensation	32												
Unemployment Compensation	33												
Waiver of Tuition	34												
Accrued Vacation	35												
Chargeback	36		(35,748)				(35,748)				(8,152)		
<b>Sub-Total Expenditures</b>	37		55,105				55,105				50,966		
	38												
<b>Allocations Charged (TO):</b>	39												
	40												
Exhibit 10 (Instruction)	41												
Exhibit 11 (Academic Support)	42												
Exhibit 12 (Student Services)	43												
Exhibit 13 (Institutional Support)	44		(50,563)				(50,563)				(50,563)		
	45												
	46												
<b>Total Allocation</b>	47		(50,563)				(50,563)				(50,563)		
	48												
<b>Total Expenditures</b>	49		4,542				4,542				403		
	50												
<b>Transfer To or (From)</b>	51												
Instruction & General (Exhibit 2)	52												
Plant Funds Capital Outlay (Exhibit I)	53		(2,085)				(2,085)				(2,085)		
	54												
<b>Total Transfer</b>	55		(2,085)				(2,085)				(2,085)		
	56												
<b>Ending Balance</b>	57		35,339				47,494				49,722		

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

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>MOTOR POOL-MOTOR POOL ELECTRIC</b>													
<b>Revenues</b>	1												
	2												
External Sales and Services	3		28,438				28,438				42,141		
	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
<b>Total Revenue</b>	8		28,438				28,438				42,141		
	9												
<b>Beginning Balance</b>	10		161,030				195,237				195,237		
	11												
<b>Total Available</b>	12		189,468				223,675				237,378		
	13												
<b>Expenditures</b>	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22		38,438				38,438				10,885		
Travel	23												
Equipment	24						120,000				62,033		
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												
<b>Sub-Total Expenditures</b>	37		38,438				158,438				72,918		
	38												
<b>Allocations Charged (TO):</b>	39												
	40												
Exhibit 10 (Instruction)	41												
Exhibit 11 (Academic Support)	42												
Exhibit 12 (Student Services)	43												
Exhibit 13 (Institutional Support)	44												
	45												
	46												
<b>Total Allocation</b>	47												
	48												
<b>Total Expenditures</b>	49		38,438				158,438				72,918		
	50												
<b>Transfer To or (From)</b>	51												
Instruction & General (Exhibit 2)	52		(10,000)				(10,000)				(10,000)		
Plant Funds Capital Outlay (Exhibit I)	53												
	54												
<b>Total Transfer</b>	55		(10,000)				(10,000)				(10,000)		
	56												
<b>Ending Balance</b>	57		161,030				75,237				174,460		

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

PRINTING SERVICES		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
External Sales and Services	2												
	3		8,000				8,000				8,566		
	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
<b>Total Revenue</b>	8		8,000				8,000				8,566		
	9												
<b>Beginning Balance</b>	10		20,176				22,061				22,061		
	11												
<b>Total Available</b>	12		28,176				30,061				30,627		
	13												
<b>Expenditures</b>	14												
Professional Salaries	15												
Support Staff Salaries	16												
GA/TA Salaries	17												
Student Salaries	18												
Other Salaries	19												
	20												
Supplies & Expense	21												
Travel	22		8,000				8,000				5,114		
Equipment	23												
Fleet Fuel	24												
Rental/Other	25												
	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Chargeback	37												
<b>Sub-Total Expenditures</b>	38		8,000				8,000				5,114		
	39												
<b>Allocations Charged (TO):</b>	40												
Exhibit 10 (Instruction)	41												
Exhibit 11 (Academic Support)	42												
Exhibit 12 (Student Services)	43												
Exhibit 13 (Institutional Support)	44												
	45												
	46												
	47												
<b>Total Allocation</b>	48												
	49												
<b>Total Expenditures</b>	50		8,000				8,000				5,114		
	51												
<b>Transfer To or (From)</b>	52												
Instruction & General (Exhibit 2)	53												
Plant Funds Capital Outlay (Exhibit I)	54												
	55												
<b>Total Transfer</b>	56												
	57												
<b>Ending Balance</b>	58		20,176				22,061				25,513		

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

PURCHASING/PAPER		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
External Sales and Services	2												
	3												
	4												
Federal Work Study	5												
State Work Study	6												
	7												
<b>Total Revenue</b>	8												
	9												
<b>Beginning Balance</b>	10		4,689				4,689				4,689		
	11												
<b>Total Available</b>	12		4,689				4,689				4,689		
	13												
<b>Expenditures</b>	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
Fleet Fuel	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Chargeback	37										(42)		
<b>Sub-Total Expenditures</b>	38										(42)		
	39												
<b>Allocations Charged (TO):</b>	40												
	41												
Exhibit 10 (Instruction)	42												
Exhibit 11 (Academic Support)	43												
Exhibit 12 (Student Services)	44												
Exhibit 13 (Institutional Support)	45												
	46												
	47												
<b>Total Allocation</b>	48												
	49												
<b>Total Expenditures</b>	50										(42)		
	51												
<b>Transfer To or (From)</b>	52												
Instruction & General (Exhibit 2)	53												
Plant Funds Capital Outlay (Exhibit I)	54												
	55												
<b>Total Transfer</b>	56												
	57												
<b>Ending Balance</b>	58		4,689				4,689				4,731		



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

VIDEO-CONFERENCING		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
	2												
External Sales and Services	3												
Lab Fees	4		201,175				224,475				255,400		
Federal Work Study	5												
State Work Study	6												
	7												
<b>Total Revenue</b>	8		201,175				224,475				255,400		
	9												
<b>Beginning Balance</b>	10		252,729				283,004				283,004		
	11												
<b>Total Available</b>	12		453,904				507,479				538,404		
	13												
<b>Expenditures</b>	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22		825				825				756		
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												
<b>Sub-Total Expenditures</b>	38		825				825				756		
	39												
<b>Allocations Charged (TO):</b>	40												
	41												
Exhibit 10 (Instruction)	42												
Exhibit 11 (Academic Support)	43												
Exhibit 12 (Student Services)	44		100,000				100,000				100,000		
Exhibit 13 (Institutional Support)	45												
	46												
	47												
<b>Total Allocation</b>	48		100,000				100,000				100,000		
	49												
<b>Total Expenditures</b>	50		100,825				100,825				100,756		
	51												
<b>Transfer To or (From)</b>	52												
Instruction & General (Exhibit 2)	53												
Renewal & Replacement (Exhibit II)	54		45,000				45,000				45,000		
Plant Funds Capital Outlay (Exhibit I)	55												
	56												
<b>Total Transfer</b>	57		45,000				45,000				45,000		
	58												
<b>Ending Balance</b>	59		308,079				361,654				392,648		

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

DEPT. STATIONARY PRINTING SERVICES		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
External Sales and Services	2												
	3												
	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
<b>Total Revenue</b>	8												
	9												
<b>Beginning Balance</b>	10		3,851				3,851				3,851		
	11												
<b>Total Available</b>	12		3,851				3,851				3,851		
	13												
<b>Expenditures</b>	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
Fleet Fuel	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Chargeback	37												
<b>Sub-Total Expenditures</b>	38												
	39												
<b>Allocations Charged (TO):</b>	40												
	41												
Exhibit 10 (Instruction)	42												
Exhibit 11 (Academic Support)	43												
Exhibit 12 (Student Services)	44												
Exhibit 13 (Institutional Support)	45												
	46												
	47												
<b>Total Allocation</b>	48												
	49												
<b>Total Expenditures</b>	50												
	51												
<b>Transfer To or (From)</b>	52												
Instruction & General (Exhibit 2)	53												
Plant Funds Capital Outlay (Exhibit I)	54												
	55												
<b>Total Transfer</b>	56												
	57												
<b>Ending Balance</b>	58		3,851				3,851				3,851		

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

INFORMATION TECHNOLOGY DEPARTMENT	Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
1												
2												
External Sales and Services												
3												
Federal HEERF Covid19												
4												
Federal Work Study												
5												
State Work Study												
6												
Other Sources												
7												
<b>Total Revenue</b>												
8												
9												
<b>Beginning Balance</b>		87,619				50,001				50,001		
10												
11												
<b>Total Available</b>		87,619				50,001				50,001		
12												
13												
<b>Expenditures</b>												
14												
15												
Professional Salaries	16	15.00	1,013,000			17.00	1,116,559			16.12	1,116,721	
Support Staff Salaries	17	4.00	188,439			3.00	127,658			3.00	126,672	
GA/TA Salaries	18											
Student Salaries	19											
Other Salaries	20											
21												
Supplies & Expense	22		1,495,939				1,554,274				1,240,678	
Travel	23		10,664				10,664				5,279	
Equipment	24						200				5,663	
Fleet Fuel	25											
Rental/Other	26											
Taxable Reimbursement	27											
Federal Work Study	28											
State Work Study	29											
Retirement	30		218,061				228,281				225,676	
Social Security	31		91,910				96,217				92,316	
Group Insurance	32		247,026				257,510				210,417	
Workman's Compensation	33											
Unemployment Compensation	34											
Waiver of Tuition	35											
Accrued Vacation	36		4,500				4,500				27,709	
Chargeback	37											
<b>Sub-Total Expenditures</b>	38	19.00	3,269,539			20.00	3,395,863			19.12	3,051,131	
39												
<b>Allocations Charged (TO):</b>	40											
41												
Exhibit 10 (Instruction)	42		(2,433,216)				(2,490,458)				(2,265,688)	
Exhibit 11 (Academic Support)	43		(32,443)				(33,206)				(30,219)	
Exhibit 12 (Student Services)	44		(583,971)				(597,709)				(543,930)	
Exhibit 13 (Institutional Support)	45		(162,213)				(166,030)				(151,091)	
Exhibit 14 (Operation and Maintenance)	46		(32,443)				(33,206)				(30,219)	
Exhibit 17 (Public Service)	47										(7,004)	
Exhibit 18 (Internal Services)	48											
Exhibit 20 (Auxiliary)	49		(22,072)				(22,072)				(20,085)	
Exhibit 21 (Athletics)	50		(3,181)				(3,181)				(2,895)	
51												
<b>Total Allocation</b>	52		(3,269,539)				(3,345,862)				(3,051,131)	
53												
<b>Total Expenditures</b>	54	19.00				20.00	50,001			19.12		
55												
<b>Transfer To or (From)</b>	56											
Instruction & General (Exhibit 2)	57											
Plant Funds Capital Outlay (Exhibit I)	58											
Renewal and Replacements (Exhibit II)	59											
<b>Total Transfer</b>	60											
61												
<b>Ending Balance</b>	62		87,619								50,001	

**EXHIBIT 19 Student Aids Grants and Stipends**

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Fed Govt Appro - Suppl Ed Oppor Grants	2												
- PELL	3												
- Gear up	4												
- HED STEM Graduate Fellowship	5												
- TEACH Grant	6												
- NM Lottery-Fed Passthru	7												
St Govt Gr & Cont - N. M. Incentive	8												
- NM Lottery	9												
- NM College Affordability	10												
State Grants/Scholarships	11												
- Pathways Scholarship	12												
Private Sources - Gifts for Schol.	13												
- GIA Foundation	14												
- Tribal	15												
- AmeriCorp	16												
- Military/Veteran Scholarships	17												
<b>Total Revenue (Exh. 1)</b>	18												
	19												
<b>Beginning Balance (Exh. 1)</b>	20												
	21												
<b>Total Available (Exh. 1)</b>	22												
	23												
<b>Expenditures</b>	24												
Undergrad - Suppl Ed Oppor Grants	25												
- PELL	26												
- Gear Up	27												
- HED STEM Graduate Fellowship	28												
- TEACH Grant	29												
- NM Lottery-Fed Passthru	30												
State Grants/Scholarships	31												
- N. M. Incentive	32												
- NM Lottery Success	33												
- NM College Affordability	34												
- State Scholarships	35												
- NM Scholars	36												
- State Grants/Scholarships	37												
- Pathways Scholarship	38												
	39												
Private Gifts	40												
Other Scholarships	41												
- GIA Foundation	42												
- Tribal	43												
- AmeriCorp	44												
- Military/Veteran Scholarships	45												
	46												
<b>Total Expenditures (Exh. 1)</b>	47												
<b>Transfers</b>	48												
I&G (Exhibit 2)	49												
I&G - 3% Scholarship(Exhibit 2)	50												
Student Social (Exhibit 15)	51												
Perkins (Exhibit 2)(Exhibit F)	52												
<b>Total Transfer</b>	53												
	54												
<b>Ending Balance (Exh. 1)</b>	55												

**EXHIBIT 20 Summary of Auxiliary Enterprises**

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Federal HEERF	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5		55,109				55,109				69,885		
Sales and Service	6		4,234,439				4,903,420				5,037,215		
Fees Charged Participants	7												
Fees Charged COVID19	8												
Other Sources	9		44,145				34,675				60,429		
<b>Total Revenue</b>	10		4,333,693				4,993,204				5,167,529		
<b>Beginning Balance (Exh. 1)</b>	11												
	12		2,581,595				2,900,789				2,900,789		
	13												
<b>Total Available (Exh. 1)</b>	14		6,915,288				7,893,993				8,068,318		
<b>Expenditures</b>	15												
	16												
	17												
Professional Salaries	18	3.00	119,619			2.00	114,200			2.00	107,766		
Support Staff Salaries	19	1.00	39,107			1.00	39,107			1.00	34,491		
GA/TA Salaries	20												
Student Salaries	21	0.53	13,200			0.53	13,200			0.27	6,744		
Other Salaries	22												
	23												
Supplies & Expense	24		2,738,873				3,354,816				3,092,759		
Travel	25		2,200				2,200				77		
Equipment	26						4,223				1,800		
Student Insurance	27												
Purchase for Resale	28												
Food Service	29												
	30												
Federal Work Study	31												
State Work Study	32												
Retirement	33		28,809				28,809				25,820		
Social Security	34		12,143				12,143				10,731		
Group Insurance	35		30,464				30,464				10,677		
Workman's Compensation	36												
Unemployment Compensation	37		1,245				1,245						
Waiver of Tuition	38		5,000				5,000				908		
Accrued Vacation	39		1,500				1,500				1,604		
Taxable Reimbursement	40												
Fuel	41		52,512				52,512				52,512		
Electricity	42		77,507				77,507				77,507		
Water	43		25,557				25,557				25,557		
Sewer	44		18,839				18,839				18,839		
Garbage	45		78,442				78,442				78,442		
Cable	46		47,965				47,965				44,509		
Copy Machine Usage	47												
Building Renewal	48												
Charge for Inst. Supp. Costs	49		55,746				55,746				55,746		
Charge for Plant O & M Costs	50		259,841				259,841				259,841		
Charge for Computer Usage	51		22,072				22,072				20,085		
<b>Total Expenditures (Exh. 1)</b>	52	4.53	3,630,641			3.53	4,245,388			3.27	3,926,415		
<b>Transfer To or (from)</b>	53												
Debt Service (Exhibit III)	54												
Plant Funds Capital Outlay (Exhibit I)	55		687,590				687,590				687,590		
Renewal & Replacement (Exhibit II)	56						(58,800)				(58,800)		
Student Social & Cultural (Exhibit 15)	57		73,990				123,990				123,990		
I & G (Exhibit 2)	58		(12,000)				(12,000)				(12,000)		
	59		(17,000)				(17,000)				(17,000)		
<b>Total Transfer (Exh. 1)</b>	60		732,580				723,780				723,780		
	61												
<b>Ending Balance (Exh. 1)</b>	62		2,552,067				2,924,825				3,418,123		

**EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units**

BOOKSTORE		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5		55,109				55,109				69,885		
Sales and Service	6		1,057,804				1,590,250				1,540,325		
Fees Charged Participants	7												
Other Sources	8		1,100				1,100				951		
<b>Total Revenue</b>	9		1,114,013				1,646,459				1,611,161		
<b>Beginning Balance</b>	10												
	11		517,586				604,651				604,651		
	12												
<b>Total Available</b>	13		1,631,599				2,251,110				2,215,812		
<b>Expenditures</b>	14												
	15												
	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23		1,054,013				1,591,084				1,494,732		
Travel	24												
Equipment	25												
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
Building Repair & Replace	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32												
Social Security	33												
Group Insurance	34												
Workman's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41												
Water	42												
Sewer	43												
Garbage	44												
	45												
Charge for Inst. Supp. Costs	46		8,924				8,924				8,924		
Charge for Plant O & M Costs	47		5,300				5,300				5,300		
Charge for Computer Usage	48												
<b>Total Expenditures</b>	49		1,068,237				1,605,308				1,508,956		
<b>Transfer To or (From)</b>	50												
	51												
	52												
Plant Funds (Exh. 1)	53												
Athletics (Exh. 21)	54												
I & G (Exhibit 2)	55		5,000				5,000				5,000		
Auxiliary (Exh. 20)	56		12,000				12,000				12,000		
<b>Total Transfer</b>	57		17,000				17,000				17,000		
	58												
<b>Ending Balance</b>	59		546,362				628,802				689,856		

**EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units**

FOOD SERVICE		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6		1,277,988				1,350,898				1,380,107		
Fees Charged Participants	7												
Fees Charged COVID19	8												
Other Sources	9		10,045				10,045				31,327		
<b>Total Revenue</b>	10		1,288,033				1,360,943				1,411,434		
<b>Beginning Balance</b>	11												
	12		453,902				379,893				379,893		
	13												
<b>Total Available</b>	14		1,741,935				1,740,836				1,791,327		
<b>Expenditures</b>	15												
	16												
	17												
Professional Salaries	18												
Support Staff Salaries	19												
GA/TA Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		1,188,534				1,193,193				1,161,342		
Travel	25												
Equipment	26												
Student Insurance	27												
Purchase for Resale	28												
Food Service	29												
	30												
Federal Work Study	31												
State Work Study	32												
Retirement	33												
Social Security	34												
Group Insurance	35												
Workman's Compensation	36												
Unemployment Compensation	37												
Waiver of Tuition	38												
Accrued Vacation	39												
	40												
Fuel	41												
Electricity	42		4,662				4,662				4,662		
Water	43		2,832				2,832				2,832		
Sewer	44		1,875				1,875				1,875		
Garbage	45		14,223				14,223				14,223		
	46												
Charge for Inst. Supp. Costs	47		12,197				12,197				12,197		
Charge for Plant O & M Costs	48		27,720				27,720				27,720		
Charge for Computer Usage	49												
<b>Total Expenditures</b>	50		1,252,043				1,256,702				1,224,851		
<b>Transfer To or (From)</b>	51												
I & G (Exh 1A)	52												
Debt Service (Exh III)	53												
Renewals and Replacements (Exh. II)	54												
Athletics (Exh. 21)	55		23,990				73,990				73,990		
Auxiliary (Exh. 20)	56												
	57		12,000				12,000				12,000		
<b>Total Transfer</b>	58		35,990				85,990				85,990		
	59												
<b>Ending Balance</b>	60		453,902				398,144				480,486		

EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units

HOUSING		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6		1,892,647				1,946,389				2,072,073		
Fees Charged Participants	7												
Fees Charged COVID19	8												
Other Sources	9												
<b>Total Revenue</b>	10		1,892,647				1,946,389				2,072,073		
<b>Beginning Balance</b>	11												
	12		1,399,463				1,655,105				1,655,105		
	13												
<b>Total Available</b>	14		3,292,110				3,601,494				3,727,178		
<b>Expenditures</b>	15												
	16												
	17												
Professional Salaries	18	3.00	119,619			2.00	114,200			2.00	107,286		
Support Staff Salaries	19	1.00	38,327			1.00	38,327			1.00	34,491		
GA/TA Salaries	20												
Student Salaries	21	0.27	6,700			0.27	6,700			0.26	6,516		
Other Salaries	22												
	23												
Supplies & Expense	24		394,826				415,659				358,581		
Travel	25		2,200				2,200				77		
Equipment	26						1,801				1,800		
Student Insurance	27												
Purchase for Resale	28												
Food Service	29												
	30												
Federal Work Study	31												
State Work Study	32												
Retirement	33		28,667				28,667				25,733		
Social Security	34		12,083				12,083				10,694		
Group Insurance	35		30,446				30,446				10,667		
Workman's Compensation	36												
Unemployment Compensation	37		1,245				1,245						
Waiver of Tuition	38		5,000				5,000				908		
Accrued Vacation	39		1,500				1,500				1,604		
Taxable Reimbursement	40												
Fuel	41		52,512				52,512				52,512		
Electricity	42		72,845				72,845				72,845		
Water	43		22,725				22,725				22,725		
Sewer	44		16,964				16,964				16,964		
Garbage	45		64,219				64,219				64,219		
Cable	46		47,965				47,965				44,509		
Copy Machine usage	47												
Charge for Inst. Supp. Costs	48		34,625				34,625				34,625		
Charge for Plant O & M Costs	49		226,821				226,821				226,821		
Charge for Computer Usage	50		22,072				22,072				20,085		
<b>Total Expenditures</b>	51	4.27	1,201,361			3.27	1,218,576			3.26	1,113,662		
	52												
<b>Transfer To or (From)</b>	53												
I & G (Exh 2)	54												
Debt Service (Exh. III)	55												
Renewals & Replacements (Exh. II)	56		50,000				50,000				50,000		
Debt Service (Bldg A&B)	57		687,590				687,590				687,590		
Athletics (Exh 21)	58												
Auxiliary (Exh. 20)	59		12,000				12,000				12,000		
<b>Total Transfer</b>	60		749,590				749,590				749,590		
	61												
<b>Ending Balance</b>	62		1,341,159				1,633,328				1,863,926		



EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units

CONFERENCE ADMINISTRATION		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6		1,000				10,883				44,710		
Fees Charged Participants	7												
Other Sources	8												
<b>Total Revenue</b>	9		1,000				10,883				44,710		
<b>Beginning Balance</b>	10												
	11		24,185				36,668				36,668		
	12												
<b>Total Available</b>	13		25,185				47,551				81,378		
<b>Expenditures</b>	14												
	15												
	16												
Professional Salaries	17										480		
Support Staff Salaries	18		780				780						
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23										8,822		
Travel	24												
Equipment	25						2,422						
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32		142				142				87		
Social Security	33		60				60				37		
Group Insurance	34		18				18				10		
Workman's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41												
Water	42												
Sewer	43												
Garbage	44												
Cable	45												
	46												
Charge for Inst. Supp. Costs	47												
Charge for Inst. Supp. Costs	48												
Charge for Plant O & M Costs	49												
Charge for Computer Usage	50												
<b>Total Expenditures</b>	51		1,000				3,422				9,436		
	52												
<b>Transfer To or (From)</b>	53												
Debt Service (Exh. III)	54												
Renewals & Replacements (Exh. II)	55												
Debt Service (Bldg A&B)	56												
Athletics (Exh 21)	57												
I & G (Exhibit 1a)	58												
<b>Total Transfer</b>	59												
	60												
<b>Ending Balance</b>	61		24,185				44,129				71,942		

**EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units**

E-COMMERCE		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6												
Fees Charged Participants	7												
Other Sources	8		18,000				23,530				28,151		
<b>Total Revenue</b>	9		18,000				23,530				28,151		
	10												
<b>Beginning Balance</b>	11		155,597				193,610				193,610		
	12												
<b>Total Available</b>	13		173,597				217,140				221,761		
	14												
<b>Expenditures</b>	15												
	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20	0.26	6,500			0.26	6,500			0.01	228		
Other Salaries	21												
	22												
Supplies & Expense	23		81,500				91,080				57,999		
Travel	24												
Equipment	25												
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32												
Social Security	33												
Group Insurance	34												
Workman's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41												
Water	42												
Sewer	43												
Garbage	44												
Cable	45												
	46												
Charge for Inst. Supp. Costs	47												
Charge for Inst. Supp. Costs	48												
Charge for Plant O & M Costs	49												
Charge for Computer Usage	50												
<b>Total Expenditures</b>	51	0.26	88,000			0.26	97,580			0.01	58,227		
	52												
<b>Transfer To or (From)</b>	53												
Debt Service (Exh. III)	54												
Renewals & Replacements (Exh. II)	55												
Student Social (Exh. 15)	56		(12,000)				(12,000)				(12,000)		
Athletics (Exh 21)	57												
Auxiliary(Exhibit 20)	58		(36,000)				(36,000)				(36,000)		
I & G (Exh 2)	59		(22,000)				(22,000)				(22,000)		
<b>Total Transfer</b>	60		(70,000)				(70,000)				(70,000)		
	61												
<b>Ending Balance</b>	62		155,597				189,560				233,534		

**EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units**

GOLF COURSE		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6												
Fees Charged Participants	7												
Other Sources	8												
Total Revenue (Exh. 1)	9												
<b>Beginning Balance</b>	10												
	11		(20,644)				(20,644)				(20,644)		
	12												
<b>Total Available</b>	13		(20,644)				(20,644)				(20,644)		
<b>Expenditures</b>	14												
	15												
	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23												
Travel	24												
Equipment	25												
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32												
Social Security	33												
Group Insurance	34												
Workman's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41												
Water	42												
Sewer	43												
Garbage	44												
Cable	45												
Building Renewal	46												
Charge for Inst. Supp. Costs	47												
Charge for Inst. Supp. Costs	48												
Charge for Plant O & M Costs	49												
Charge for Computer Usage	50												
<b>Total Expenditures</b>	51												
	52												
<b>Transfer To or (From)</b>	53												
Debt Service (Exh. III)	54												
Renewals & Replacements (Exh. II)	55												
Debt Service (Bldg A&B)	56												
Student Social & Cultural(Exh 15)	57												
Auxiliary(Exhibit 20)	58												
<b>Total Transfer</b>	59												
	60												
<b>Ending Balance</b>	61		(20,644)				(20,644)				(20,644)		

**EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units**

THEATER		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6												
Fees Charged Participants	7												
Other Sources	8		15,000										
<b>Total Revenue</b>	9		15,000										
	10												
<b>Beginning Balance</b>	11		51,506				51,506				51,506		
	12												
<b>Total Available</b>	13		66,506				51,506				51,506		
	14												
<b>Expenditures</b>	15												
	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23		15,000				58,800				11,283		
Travel	24												
Equipment	25												
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32												
Social Security	33												
Group Insurance	34												
Workman's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41												
Water	42												
Sewer	43												
Garbage	44												
Cable	45												
Building Renewal	46												
Charge for Inst. Supp. Costs	47												
Charge for Inst. Supp. Costs	48												
Charge for Plant O & M Costs	49												
Charge for Computer Usage	50												
<b>Total Expenditures</b>	51		15,000				58,800				11,283		
	52												
<b>Transfer To or (From)</b>	53												
Debt Service (Exh. III)	54												
Renewals & Replacements (Exh. II)	55												
Unexpended Plant (Exh I)	56						(58,800)				(58,800)		
Athletics (Exh 21)	57												
Auxiliary(Exhibit 20)	58												
<b>Total Transfer</b>	59						(58,800)				(58,800)		
	60												
<b>Ending Balance</b>	61		51,506				51,506				99,023		

EXHIBIT 20a. Auxiliary Enterprises - Detail of Individual Units

LIQUOR SALES MANAGEMENT		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6		5,000				5,000						
Fees Charged Participants	7												
Other Sources	8												
<b>Total Revenue</b>	9		5,000				5,000						
<b>Beginning Balance</b>	10												
	11												
	12												
<b>Total Available</b>	13		5,000				5,000						
<b>Expenditures</b>	14												
	15												
	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
Supplies & Expense	23		5,000				5,000						
Travel	24												
Equipment	25												
Student Insurance	26												
Purchase for Resale	27												
Food Service	28												
	29												
Federal Work Study	30												
State Work Study	31												
Retirement	32												
Social Security	33												
Group Insurance	34												
Workman's Compensation	35												
Unemployment Compensation	36												
Waiver of Tuition	37												
Accrued Vacation	38												
	39												
Fuel	40												
Electricity	41												
Water	42												
Sewer	43												
Garbage	44												
Cable	45												
Building Renewal	46												
Charge for Inst. Supp. Costs	47												
Charge for Inst. Supp. Costs	48												
Charge for Plant O & M Costs	49												
Charge for Computer Usage	50												
<b>Total Expenditures</b>	51		5,000				5,000						
	52												
<b>Transfer To or (From)</b>	53												
Debt Service (Exh. III)	54												
Renewals & Replacements (Exh. II)	55												
Debt Service (Bldg A&B)	56												
Athletics (Exh 21)	57												
Auxiliary(Exhibit 20)	58												
<b>Total Transfer</b>	59												
	60												
<b>Ending Balance</b>	61												

**EXHIBIT 21 Summary of Intercollegiate Athletics**

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 23-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>													
Federal HEERF	1												
Federal Work Study	2												
State Work Study	3												
Required Student Fees	4		1,519,800				1,519,800				1,616,759		
Gov't Approp. - State	5		3,262,600				3,262,600				3,262,600		
Sales & Service	6		30,000				30,000				67,746		
Private Gifts, Grants & Contracts	7												
Ticket Sales	8												
Program. Sales and Advertising	9												
Tournament Reimbursement	10												
Guarantee Received	11												
Other Sources	12		69,200				69,200				115,505		
	13												
<b>Total Revenues (Exh. 1)</b>	14		4,881,600				4,881,600				5,062,610		
	15												
<b>Beginning Balance (Exh. 1)</b>	16		406,701				575,308				575,308		
	17												
<b>Total Available (Exh. 1)</b>	18		5,288,301				5,456,908				5,637,918		
	19												
<b>Expenditures</b>	20												
Professional Salaries	21	26.88	1,605,873			25.88	1,559,143			27.00	1,517,716		
Support Staff Salaries	22												
GA/TA Salaries	23	0.38	10,000										
Student Salaries	24	0.66	16,500			1.94	48,500			1.12	27,843		
Other Salaries	25		21,000				15,545				15,545		
	26												
Grants-in-Aid & Supplemental Grants	27		1,182,090				1,259,359				1,261,773		
Supplies & Expense	28		427,534				611,879				556,557		
Travel	29		645,000				887,097				908,556		
Equipment	30		29,100				30,667				8,037		
Federal Work Study	31												
State Work Study	32												
Retirement	33		291,468				292,425				274,436		
Social Security	34		129,413				121,879				118,511		
Group Insurance	35		329,847				260,847				250,912		
Workman's Compensation	36		500				500				316		
Taxable Reimbursement	37		800				800						
Car Allowance	38		64,800				64,800				64,500		
Unemployment Compensation	39												
Waiver of Tuition	40		65,000				25,029				25,028		
Accrued Vacation	41		3,500				3,500				10,620		
Cable	42												
Fuel	43		4,850				4,850				4,850		
Electricity	44		2,800				2,800				2,800		
Water	45		2,800				2,800				2,800		
Sewer	46		2,153				2,153				2,153		
Garbage	47												
Building Renewal	48		150,000				10,329				15,223		
Bus Fleet	49		30,000				40,000				29,087		
Charge for Inst. Support	50		23,615				23,615				23,615		
Charge for Plant Operations & Maintenance	51		15,000				15,000				15,000		
Charge for Computer Usage	52		3,181				3,181				2,895		
<b>Total Expenditures (Exh. 1)</b>	53	27.93	5,056,824			27.82	5,286,698			28.12	5,138,773		
	54												
<b>Transfer To or (From)</b>	55												
I & G (Exhibit 2)	56		(286,138)				(286,138)				(286,138)		
Housing (Exhibit 20)	57												
Cafeteria	58												
Internal Services (Exhibit 18)	59												
Plant (Exhibit I)	60						150,000				150,000		
<b>Total Transfer (Exh. 1A)</b>	61		(286,138)				(136,138)				(136,138)		
	62												
<b>Ending Balance (Exh. 1)</b>	63		517,615				306,348				635,283		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

ATHLETIC DIRECTOR		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 23-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	1												
Federal HEERF	2												
Private Gifts & Grants	3												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8		25,000				25,000				76,794		
	9												
<b>Total Revenue</b>	10		25,000				25,000				76,794		
<b>Expenditures</b>	11												
	12												
	13												
Professional Salaries	14	9.00	612,755			8.00	595,425			9.00	589,933		
Support Staff Salaries	15												
GA/TA Salaries	16	0.38	10,000										
Student Salaries	17	0.66	16,500			1.94	48,500			1.12	27,843		
Other Salaries	18		21,000				15,545						
	19												
State (Grants-in-Aids)	20												
Western (Grants-SAG)	21		201,991				205,366				205,366		
	22												
Supplies and Expense	23		296,804				416,431				353,050		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		45,000				95,000				106,370		
- Other	27												
Equipment	28		5,000				5,000				4,625		
	29												
<b>Total Expenditures</b>	30	10.05	1,209,050			9.94	1,381,267			10.12	1,287,187		

BASKETBALL (MEN)		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 23-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38		18,700				18,700				9,789		
	39												
<b>Total Revenue</b>	40		18,700				18,700				9,789		
<b>Expenditures</b>	41												
	42												
	43												
Professional Salaries	44	2.44	130,280			2.44	130,280			2.00	119,776		
Support Staff Salaries	45												
GA/TA Salaries	46												
Student Salaries	47												
Other Salaries	48												
	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51		108,521				119,781				119,780		
	52												
Supplies and Expense	53		8,000				8,000				7,563		
Medical Expenses	54												
Game Expense	55												
Travel - Team	56		52,000				100,000				98,711		
- Other	57												
Equipment	58												
	59												
<b>Total Expenditures</b>	60	2.44	298,801			2.44	358,061			2.00	345,830		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

BASKETBALL (WOMEN)		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 23-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8		13,500				13,500				10,751		
	9												
<b>Total Revenue</b>	10		13,500				13,500				10,751		
<b>Expenditures</b>	11												
	12												
Professional Salaries	13												
Support Staff Salaries	14	1.44	109,982			1.44	109,982			2.00	102,194		
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
State (Scholarships)	19												
Western (Grants-in-Aid)	20												
	21		108,521				113,678				113,678		
	22												
Supplies and Expense	23		8,000				16,440				16,437		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		52,000				85,000				84,169		
- Other	27												
Equipment	28												
	29												
<b>Total Expenditures</b>	30	1.44	278,503			1.44	325,100			2.00	316,478		

CROSS COUNTRY (MEN)		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 23-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
<b>Total Revenue</b>	40												
<b>Expenditures</b>	41												
	42												
Professional Salaries	43												
Support Staff Salaries	44	0.50	24,874			0.50	24,874			0.50	24,874		
GA/TA Salaries	45												
Student Salaries	46												
Other Salaries	47												
	48												
State (Scholarships)	49												
Western (Grants-in-Aid)	50												
	51		22,144				33,700				33,700		
	52												
Supplies and Expense	53		3,000				3,000				3,000		
Medical Expenses	54												
Game Expense	55												
Travel - Team	56		10,000				12,641				12,640		
- Other	57												
Equipment	58						96				95		
	59												
<b>Total Expenditures</b>	60	0.50	60,018			0.50	74,311			0.50	74,309		



EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

CROSS COUNTRY (WOMEN)		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 23-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Expenditures</b>	12												
	13												
Professional Salaries	14	0.50	24,874			0.50	24,874			0.50	24,874		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
State (Scholarships)	20												
Western (Grants-in-Aid)	21		24,309				36,890				36,890		
	22												
Supplies and Expense	23		3,000				3,000				3,000		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		10,000				5,717				5,717		
- Other	27												
Equipment	28						96						
	29												
<b>Total Expenditures</b>	30	0.50	62,183			0.50	70,577			0.50	70,481		

FOOTBALL		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 23-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38		9,000				9,000				11,443		
	39												
<b>Total Revenue</b>	40		9,000				9,000				11,443		
	41												
<b>Expenditures</b>	42												
	43												
Professional Salaries	44	6.00	366,476			6.00	341,476			6.00	333,763		
Support Staff Salaries	45												
GA/TA Salaries	46												
Student Salaries	47												
Other Salaries	48												
	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51		405,000				432,000				435,158		
	52												
Supplies and Expense	53		50,000				83,245				89,673		
Medical Expenses	54												
Game Expense	55												
Travel - Team	56		190,000				192,908				183,594		
- Other	57												
Equipment	58						246				246		
	59												
<b>Total Expenditures</b>	60	6.00	1,011,476			6.00	1,049,875			6.00	1,042,434		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

GOLF (MEN)		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 23-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Expenditures</b>	12												
	13												
Professional Salaries	14	1.00	46,814			1.00	46,814			1.00	46,814		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
State (Scholarships)	20												
Western (Grants-in-Aid)	21		23,395				11,081				11,081		
	22												
Supplies and Expense	23		14,500				17,000				19,109		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		18,000				19,500				19,749		
- Other	27												
Equipment	28												
	29												
<b>Total Expenditures</b>	30	1.00	102,709			1.00	94,395			1.00	96,753		

GOLF (WOMEN)		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 23-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
<b>Total Revenue</b>	40												
	41												
<b>Expenditures</b>	42												
	43												
Professional Salaries	44	1.00	46,814			1.00	46,814			1.00	46,814		
Support Staff Salaries	45												
GA/TA Salaries	46												
Student Salaries	47												
Other Salaries	48												
	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51		28,946				27,775				27,775		
	52												
Supplies and Expense	53		14,500				16,500				12,777		
Medical Expenses	54												
Game Expense	55												
Travel - Team	56		18,000				20,100				22,731		
- Other	57												
Equipment	58												
	59												
<b>Total Expenditures</b>	60	1.00	108,260			1.00	111,189			1.00	110,097		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

SOFTBALL		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 23-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8										4,658		
	9												
<b>Total Revenue</b>	10										4,658		
	11												
<b>Expenditures</b>	12												
	13												
Professional Salaries	14	2.00	97,123			2.00	97,123			2.00	96,786		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
State (Scholarships)	20												
Western (Grants-in-Aid)	21		72,241				69,533				68,791		
	22												
Supplies and Expense	23		7,000				21,078				21,819		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		85,000				110,000				119,660		
- Other	27												
Equipment	28												
	29												
<b>Total Expenditures</b>	30	2.00	261,364			2.00	297,734			2.00	307,056		

SPORTS INFORMATION		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 23-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
<b>Total Revenue</b>	40												
	41												
<b>Expenditures</b>	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				1,099				1,099		
Medical Expenses	54												
Game Expense	55												
Travel - Team	56												
- Other	57												
Equipment	58		4,100				4,100				1,942		
	59												
<b>Total Expenditures</b>	60		9,000				5,199				3,041		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

TENNIS (MEN)		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 23-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Expenditures</b>	12												
	13												
Professional Salaries	14	0.50	22,400			0.50	20,200			0.50	20,000		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
State (Scholarships)	20												
Western (Grants-in-Aid)	21		39,046				35,626				35,626		
	22												
Supplies and Expense	23		4,000				5,828				5,752		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		15,000				23,500				29,259		
- Other	27												
Equipment	28												
	29												
<b>Total Expenditures</b>	30	0.50	80,446			0.50	85,154			0.50	90,637		

TENNIS (WOMEN)		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 23-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
<b>Total Revenue</b>	40												
	41												
<b>Expenditures</b>	42												
	43												
Professional Salaries	44	0.50	22,400			0.50	20,200			0.50	20,000		
Support Staff Salaries	45												
GA/TA Salaries	46												
Student Salaries	47												
Other Salaries	48												
	49												
State (Scholarships)	50												
Western (Grants-in-Aid)	51		46,876				38,729				38,728		
	52												
Supplies and Expense	53		4,000				6,800				6,018		
Medical Expenses	54												
Game Expense	55												
Travel - Team	56		15,000				25,400				26,752		
- Other	57												
Equipment	58												
	59												
<b>Total Expenditures</b>	60	0.50	88,276			0.50	91,129			0.50	91,498		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

TRACK & FIELD OUTDOOR (MEN)		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 23-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8												
	9												
<b>Total Revenue</b>	10												
	11												
<b>Expenditures</b>	12												
	13												
Professional Salaries	14												
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
State (Scholarships)	20												
Western (Grants-in-Aid)	21												
	22												
Supplies and Expense	23										1,416		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		20,000								11,545		
- Other	27												
Equipment	28						20,000						
	29												
<b>Total Expenditures</b>	30		20,000				20,000				12,961		

TRACK & FIELD OUTDOOR (WOMEN)		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 23-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
<b>Total Revenue</b>	40												
	41												
<b>Expenditures</b>	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										4,416		
Medical Expenses	54												
Game Expense	55												
Travel - Team	56												
- Other	57						20,000				10,497		
Equipment	58		20,000										
	59												
<b>Total Expenditures</b>	60		20,000				20,000				14,913		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

VOLLEYBALL (WOMEN)		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 23-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	1												
	2												
Private Gifts & Grants	3												
Ticket Sales	4												
Program Sales & Advertising	5												
Tournament Reimbursement	6												
Guarantees Received	7												
Other	8		3,000				3,000				2,070		
	9												
<b>Total Revenue</b>	10		3,000				3,000				2,070		
<b>Expenditures</b>	11												
	12												
Professional Salaries	13												
Support Staff Salaries	14	2.00	101,081			2.00	101,081			2.00	91,888		
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
State (Scholarships)	19												
Western (Grants-in-Aid)	20												
	21		101,100				135,200				135,200		
	22												
Supplies and Expense	23		7,400				10,657				10,656		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		65,000				82,331				82,824		
- Other	27												
Equipment	28												
	29												
<b>Total Expenditures</b>	30	2.00	274,581			2.00	329,269			2.00	320,568		

RECRUITING		Proposed FY25 Operating Budget				Final Approved FY24 Budget				Actuals 23-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>	31												
	32												
Private Gifts & Grants	33												
Ticket Sales	34												
Program Sales & Advertising	35												
Tournament Reimbursement	36												
Guarantees Received	37												
Other	38												
	39												
<b>Total Revenue</b>	40												
<b>Expenditures</b>	41												
	42												
Professional Salaries	43												
Support Staff Salaries	44												
GA/TA Salaries	45												
Student Salaries	46												
Other Salaries	47												
	48												
State (Scholarships)	49												
Western (Grants-in-Aid)	50												
	51												
	52												
Supplies and Expense	53		2,430				2,801				772		
Medical Expenses	54												
Game Expense	55												
Travel - Team	56		50,000				95,000				94,338		
- Other	57												
Equipment	58						1,129				1,129		
	59												
<b>Total Expenditures</b>	60		52,430				98,930				96,239		

EXHIBIT 21a. Intercollegiate Athletics - Detail of Individual Units

TOTAL ALL SPORTS		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 23-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenue</b>													
	1												
Private Gifts & Grants	2												
Ticket Sales	3												
Program Sales & Advertising	4												
Tournament Reimbursement	5												
Guarantees Received	6												
Other	7		69,200				69,200				115,505		
	8												
<b>Total Revenue</b>	9		69,200				69,200				115,505		
<b>Expenditures</b>													
	10												
	11												
	12												
Professional Salaries	13	26.88	1,605,873			25.88	1,559,143			27.00	1,517,716		
Support Staff Salaries	14												
GA/TA Salaries	15	0.38	10,000										
	16												
Student Salaries	17	0.66	16,500			1.94	48,500			1.12	27,843		
Other Salaries	18		21,000				15,545						
	19												
State (Scholarships)	20												
Western (Grants-in-Aid)	21		1,182,090				1,259,359				1,261,773		
	22												
Supplies and Expense	23		427,534				611,879				556,557		
Medical Expenses	24												
Game Expense	25												
Travel - Team	26		645,000				792,097				814,218		
- Other	27						95,000				94,338		
Equipment	28		29,100				30,667				8,037		
	29												
<b>Total Expenditures</b>	30	27.93	3,937,097			27.82	4,412,190			28.12	4,280,482		

**EXHIBIT I Summary of Plant Funds Capital Outlay**

		Original Approved FY24 Budget	Final Approved FY 24 Budget	Actuals 2023-24
<b>ALLOCATED</b>	1			
	2			
<b>Revenues</b>	3			
	4			
Interest on Investments	5			
Other	6	443,034	22,512,477	10,823,971
	7			
<b>Total Revenues</b>	8	443,034	22,512,477	10,823,971
	9			
<b>Beginning Balance (Exh. 1)</b>	10	788,613	981,129	981,129
	11			
<b>Total Available</b>	12	1,231,647	23,493,606	11,805,100
	13			
<b>Expenditures</b>	14			
	15			
Major Projects	16		21,249,904	10,362,322
Minor Capital Outlay	17	384,234	2,251,813	1,406,852
	18			
<b>Total Expenditures (Exh. 1)</b>	19	384,234	23,501,717	11,769,174
	20			
<b>Transfers To or (From)</b>	21			
	22			
Instruction and General (Exhibit 2)	23	58,800		
Student Social and Cultural (Exhibit 15)	24			
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		58,800	58,800
Intercollegiate Athletics (Exhibit 21)	30		(150,000)	(150,000)
Renewal and Replacement (Exhibit II)	31			
Retirement of Indebtedness (Exhibit III)	32		(1,466,966)	(1,255,437)
Plant Funds Capital Outlay (Exhibit I)	33			
	34			
<b>Total Transfers (Exh. 1)</b>	35	58,800	(1,558,166)	(1,346,637)
	36			
	37			
<b>Ending Balance Allocated (Exh. 1)</b>	38	788,613	1,550,055	1,382,563
	39			



**EXHIBIT I Summary of Plant Funds Capital Outlay**

		Original Approved FY24 Budget	Final Approved FY 24 Budget	Actuals 2023-24
<b>UNALLOCATED</b>				
	1			
	2			
<b>Revenues</b>	3			
	4			
Interest on Investments	5			
Other	6	571,892	573,432	623,479
	7			
<b>Total Revenues</b>	8	571,892	573,432	623,479
	9			
<b>Beginning Balance (Exh. 1)</b>	10	1,113,527	1,449,148	1,449,148
	11			
<b>Total Available</b>	12	1,685,419	2,022,580	2,072,627
	13			
<b>Expenditures</b>	14			
	15			
Major Projects	16			
Minor Capital Outlay	17	283,485	395,985	348,494
	18			
<b>Total Expenditures (Exh. 1)</b>	19	283,485	395,985	348,494
	20			
<b>Transfers To or (From)</b>	21			
	22			
Instruction and General (Exhibit 2)	23	(528,885)	(528,885)	(528,885)
Student Social and Cultural (Exhibit 15)	24			
Research (Exhibit 16)	25			
Public Service (Exhibit 17)	26			
Internal Service Departments (Exhibit 18)	27	250,425	250,425	260,425
Student Aid Grant and Stipends (Exhibit 19)	28			
Auxiliary Enterprises (Exhibit 20)	29			
Intercollegiate Athletics (Exhibit 21)	30			
Retirement of Indebtedness (Exhibit III)	31			
Renewal and Replacement (Exhibit II)	32	30,000	30,000	20,000
Plant Funds Capital Outlay (Exhibit I)	33			
	34			
<b>Total Transfers (Exh. 1)</b>	35	(248,460)	(248,460)	(248,460)
	36			
	37			
<b>Ending Balance Unallocated (Exh. 1)</b>	38	1,650,394	1,875,055	1,972,593
	39			

**EXHIBIT II Renewals and Replacements**

		Original Approved FY24 Budget	Final Approved FY 24 Budget	Actuals 2023-24
<b>Revenues</b>	1			
State Appropriations	2	423,500	423,477	370,536
Interest on Investments	3			
Bond Issues	4			
Funds Required by Indentures	5			
Sales and Service	6			
Other	7	8,500	32,520	34,355
	8			
<b>Total Revenues (Exh. 1)</b>	9	432,000	455,997	404,891
	10			
<b>Beginning Balance (Exh. 1)</b>	11	1,519,950	2,325,714	2,325,714
	12			
<b>Total Available</b>	13	1,951,950	2,781,711	2,730,605
	14			
<b>Expenditures</b>	15			
	16			
Funds for Building Renewal	17	1,555,990	4,078,214	1,657,377
Funds for Equipment Replacement	18	230,306	820,623	723,130
	19			
<b>Total Expenditures (Exh. 1)</b>	20	1,786,296	4,898,837	2,380,507
	21			
<b>Transfer To or (From)</b>	22			
Instruction and General (Exhibit 2) - BR&R Required	23	(982,044)	(1,000,000)	(1,000,000)
Instruction and General (Exhibit 2) - BR&R Mandatory	24			
Instruction and General (Exhibit 2) - Equipment Required	25		(245,306)	(245,306)
Instruction and General (Exhibit 2)	26	(313,262)	(1,735,500)	(1,735,500)
Student Social and Cultural (Exhibit 15)	27			
Research (Exhibit 16)	28			
Public Service (Exhibit 17)	29			
Internal Service Departments (Exhibit 18)	30	(45,000)	(45,000)	(45,000)
Student Aid Grant and Stipends (Exhibit 19)	31			
Auxiliary Enterprises (Exhibit 20)	32	(73,990)	(123,990)	(123,990)
Intercollegiate Athletics (Exhibit 21)	33			
Renewal and Replacement (Exhibit II)	34			
Retirement of Indebtedness (Exhibit III)	35			
General Plant (Exhibit I)	36	(20,000)	(20,000)	(20,000)
	37			
<b>Total Transfers (Exh. 1)</b>	38	(1,434,296)	(3,169,796)	(3,169,796)
	39			
	40			
<b>Ending Balance (Exh. 1)</b>	41	1,599,950	1,052,670	3,519,894
	42			
	43			

**EXHIBIT III Debt Service**

		Original Approved FY24 Budget	Final Approved FY 24 Budget	Actuals 2023-24
<b>Revenues</b>	1			
	2			
Required Student Fees	3	1,296,036	1,343,641	1,418,669
Interest on Reserves & Balances	4			
Other	5	5,384	20,782	41,995
	6			
<b>Total Revenue (Exh. 1)</b>	7	1,301,420	1,364,423	1,460,664
	8			
<b>Beginning Balance</b>	9			
	10			
Reserves for Principal & Interest	11	282,764	939,758	939,758
Other Balance-Unrestricted	12	3,995,798	4,097,092	4,097,092
	13			
	14			
<b>Total Beginning Balance (Exh. 1)</b>	15	4,278,562	5,036,850	5,036,850
	16			
	17			
<b>Total Available</b>	18	5,579,982	6,401,273	6,497,514
	19			
<b>Expenditures</b>	20			
	21			
Retirement of Principal	22	998,000	998,000	998,000
Payment of Interest	23	533,585	533,585	533,584
Service Charges	24			
Lease Purchase agreements	25			
Other	26	37,236	37,236	13,640
<b>Total Expenditures (Exh. 1)</b>	27	1,568,821	1,568,821	1,545,224
	28			
<b>Transfer To or (From)</b>	29			
	30			
Instruction and General (Exhibit 2)	31	(152,396)	(152,396)	(152,396)
Student Social and Cultural (Exhibit 15)	32			
Research (Exhibit 16)	33			
Public Service (Exhibit 17)	34			
Internal Service Departments (Exhibit 18)	35			
Student Aid Grant and Stipends (Exhibit 19)	36			
Auxiliary Enterprises (Exhibit 20)	37	(687,590)	(687,590)	(687,590)
Intercollegiate Athletics (Exhibit 21)	38			
Capital Outlay (Exhibit I)	39		1,466,966	1,255,437
Renewal and Replacement (Exhibit II)	40			
Debt Service (Exhibit III)	41			
	42			
<b>Total Transfers (Exh. 1)</b>	43	(839,986)	626,980	415,451
	44			
<b>Ending Balance (Exh. 1)</b>	45	4,851,147	4,205,472	4,536,839

**EXHIBIT III Debt Service**

		Original Approved FY24 Budget	Final Approved FY 24 Budget	Actuals 2023-24
	1			
<b>Bond Issue 2013</b>	2			
	3			
Original Amount	4	6,755,000	6,755,000	6,755,000
Amount Outstanding	5	3,595,000	3,420,000	3,245,000
	6			
<b>Bond Issue 2020</b>	7			
	8			
Original Amount	9	16,631,000	16,631,000	16,631,000
Amount Outstanding	10	15,476,000	14,819,000	14,201,000
	11			
<b>Bond Issue 2022</b>	12			
	13			
Original Amount	14		5,080,000	5,080,000
Amount Outstanding	15		4,850,000	4,645,000
	16			
	17			

**EXHIBIT A. Summary of Current Funds by Source**

		Original Approved FY24 Budget		Final Approved FY24 Budget		Actuals 2023-24	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition and Fees</b>	1						
	2						
Instruction and General (Exhibit 2)	3	15,912,383		16,757,452		17,325,727	
Student Social & Cultural Development Activity (Exhibit 15)	4	1,251,828		1,346,314		1,350,399	
Research (Exhibit 16)	5	25,500		28,033		28,121	
Public Service (Exhibit 17)	6	86,700		95,310		95,608	
Internal Service Departments (Exhibit 18)	7	201,175		224,475		255,400	
Student Aid Grants & Stipends (Exhibit 19)	8						
Auxiliary Enterprises (Exhibit 20)	9	55,109		55,109		69,885	
Intercollegiate Athletics (Exhibit 21)	10	1,519,800		1,519,800		1,616,759	
Independent Operations (Exhibit 22)	11						
	12						
<b>Total from Tuition and Fees</b>	13	19,052,495		20,026,493		20,741,899	
	14						
<b>Federal Government Appropriations</b>	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						
<b>Total From Federal Government Appropriations</b>	27						
	28						
<b>State Government Appropriations</b>	29						
	30						
Instruction and General (Exhibit 2)	31	29,938,100		29,938,100		29,938,100	
Student Social & Cultural Development Activity (Exhibit 15)	32						
Research (Exhibit 16)	33						
Public Service (Exhibit 17)	34	299,300		299,300		299,300	
Internal Service Departments (Exhibit 18)	35						
Student Aid Grants & Stipends (Exhibit 19)	36						
Auxiliary Enterprises (Exhibit 20)	37						
Intercollegiate Athletics (Exhibit 21)	38	3,262,600		3,262,600		3,262,600	
Independent Operations (Exhibit 22)	39						
	40						
<b>Total From State Government Appropriations</b>	41	33,500,000		33,500,000		33,500,000	
	42						
<b>Local Government Appropriations</b>	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						
<b>Total from Local Government Appropriations</b>	55						

**EXHIBIT A. Summary of Current Funds by Source**

		Original Approved FY24 Budget		Final Approved FY24 Budget		Actuals 2023-24	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal Government Grants &amp; Contracts</b>	1						
	2						
Instruction and General (Exhibit 2)	3	13,000	215,628	13,000	2,760,691	14,625	1,083,103
Student Social & Cultural Development Activity (Exhibit 15)	4					1,600	
Research (Exhibit 16)	5				80,998		81,187
Public Service (Exhibit 17)	6				2,231,307		774,805
Internal Service Departments (Exhibit 18)	7						
Student Aid Grants & Stipends (Exhibit 19)	8		6,363,501		7,651,747		7,720,640
Auxiliary Enterprises (Exhibit 20)	9						
Intercollegiate Athletics (Exhibit 21)	10						
Independent Operations (Exhibit 22)	11						
	12						
<b>Total from Federal Government Grants &amp; Contracts</b>	13	13,000	6,579,129	13,000	12,724,743	16,225	9,659,735
<b>State Government Grants &amp; Contracts</b>	14						
	15						
	16						
Instruction and General (Exhibit 2)	17		177,649		546,048		634,405
Student Social & Cultural Development Activity (Exhibit 15)	18						
Research (Exhibit 16)	19				125,000		125,000
Public Service (Exhibit 17)	20				3,996,751		3,107,671
Internal Service Departments (Exhibit 18)	21						
Student Aid Grants & Stipends (Exhibit 19)	22		1,532,777		8,634,456		8,664,785
Auxiliary Enterprises (Exhibit 20)	23						
Intercollegiate Athletics (Exhibit 21)	24						
Independent Operations (Exhibit 22)	25						
	26						
<b>Total from State Government Grants &amp; Contracts</b>	27		1,710,426		13,302,255		12,531,861
<b>Local Government Grants &amp; Contracts</b>	28						
	29						
	30						
Instruction and General (Exhibit 2)	31						
Student Social & Cultural Development Activity (Exhibit 15)	32						
Research (Exhibit 16)	33				58,400		49,368
Public Service (Exhibit 17)	34				189,223		83,292
Internal Service Departments (Exhibit 18)	35						
Student Aid Grants & Stipends (Exhibit 19)	36		545,000		1,153,000		547,960
Auxiliary Enterprises (Exhibit 20)	37						
Intercollegiate Athletics (Exhibit 21)	38						
Independent Operations (Exhibit 22)	39						
	40						
<b>Total from Local Government Grants &amp; Contracts</b>	41		545,000		1,400,623		680,620
<b>Private Gifts, Grants &amp; Contracts</b>	42						
	43						
	44						
Instruction and General (Exhibit 2)	45	68,250		91,100		128,000	
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		369,513		369,513		332,444
Auxiliary Enterprises (Exhibit 20)	51						
Intercollegiate Athletics (Exhibit 21)	52						
Independent Operations (Exhibit 22)	53						
	54						
<b>Total from Private Gifts, Grants &amp; Contracts</b>	55	68,250	369,513	91,100	369,513	128,000	332,444

**EXHIBIT A. Summary of Current Funds by Source**

		Original Approved FY24 Budget		Final Approved FY24 Budget		Actuals 2023-24	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Endowment, Land &amp; Permanent Fund Income</b>	1						
	2						
Instruction and General (Exhibit 2)	3	311,818		357,106		438,489	
Student Social & Cultural Development Activity (Exhibit 15)	4						
Research (Exhibit 16)	5						
Public Service (Exhibit 17)	6						
Internal Service Departments (Exhibit 18)	7						
Student Aid Grants & Stipends (Exhibit 19)	8						
Auxiliary Enterprises (Exhibit 20)	9						
Intercollegiate Athletics (Exhibit 21)	10						
	11						
<b>Total from Endowment, Land &amp; Permanent Fund Income</b>	12	311,818		357,106		438,489	
	13						
<b>Sales and Services</b>	14						
	15						
	16						
Instruction and General (Exhibit 2)	17	87,220		49,840		74,160	
Student Social & Cultural Development Activity (Exhibit 15)	18	15,000		23,817		37,874	
Research (Exhibit 16)	19						
Public Service (Exhibit 17)	20	710,175		936,377		1,009,301	
Internal Service Departments (Exhibit 18)	21	38,895		38,895		51,253	
Student Aid Grants & Stipends (Exhibit 19)	22						
Auxiliary Enterprises (Exhibit 20)	23	4,234,439		4,903,420		5,037,215	
Intercollegiate Athletics (Exhibit 21)	24	30,000		30,000		67,746	
	25						
<b>Total from Sales and Service</b>	26	5,115,729		5,982,349		6,277,549	
	27						
<b>Other Sources</b>	28						
	29						
Instruction and General (Exhibit 2)	30	1,077,511		1,114,250		2,017,970	
Student Social & Cultural Development Activity (Exhibit 15)	31	59,680		85,968		110,578	
Research (Exhibit 16)	32					4,400	
Public Service (Exhibit 17)	33	179,286		208,285		312,618	
Internal Service Departments (Exhibit 18)	34						
Student Aid Grants & Stipends (Exhibit 19)	35						
Auxiliary Enterprises (Exhibit 20)	36	44,145		34,675		60,429	
Intercollegiate Athletics (Exhibit 21)	37	69,200		69,200		115,505	
	38						
<b>Total from Other Sources</b>	39	1,429,822		1,512,378		2,621,500	
	40						
<b>Current Funds Revenue</b>	41						
	42						
Instruction and General	43	47,408,282	393,277	48,320,848	3,306,739	49,937,071	1,717,508
Student Social and Cultural	44	1,326,508		1,456,099		1,500,451	
Research	45	25,500		28,033	264,398	32,521	255,555
Public Service	46	1,275,461		1,539,272	6,417,281	1,716,827	3,965,768
Internal Service Departments	47	240,070		263,370		306,653	
Student Aid, Grants, Stipends	48		8,810,791		17,808,716		17,265,829
Auxiliary Enterprises	49	4,333,693		4,993,204		5,167,529	
Intercollegiate Athletics	50	4,881,600		4,881,600		5,062,610	
Independent Operations	51						
	52						
<b>Total Current Funds Revenue</b>	53	59,491,114	9,204,068	61,482,426	27,797,134	63,723,662	23,204,660

**EXHIBIT B. Summary of Salaries in All Current Funds**

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Faculty Salaries</b>	1												
	2												
Instruction (Exhibit 10)	3	273.38	11,590,192			224.72	10,752,295	0.50	401,176	236.16	10,814,608	0.44	76,542
Academic Support (Exhibit 11)	4						8,546				7,545		
Student Services (Exhibit 12)	5												
Institutional Support (Exhibit 13)	6										5,000		
Operation & Maintenance of Plant (Exhibit 14)	7												
Student Social & Cultural (Exhibit 15)	8												
Research (Exhibit 16)	9		6,000				6,000		35,741		1,000		45,340
Public Service (Exhibit 17)	10							0.46	67,883			0.84	51,709
Internal Service Departments (Exhibit 18)	11												
Auxiliary Enterprises (Exhibit 20)	12												
Intercollegiate Athletics (Exhibit 21)	13												
Independent Operations (Exhibit 22)	14												
	15												
<b>Total Faculty Salaries</b>	16	273.38	11,596,192			224.72	10,766,841	0.96	504,800	236.16	10,828,153	1.28	173,591
<b>Professional Salaries</b>	17												
	18												
	19												
Instruction (Exhibit 10)	20	26.50	1,905,366			26.00	1,308,239	3.65	481,674	32.23	1,216,390	3.88	285,990
Academic Support (Exhibit 11)	21	32.00	1,704,125			38.43	1,943,599			30.70	1,647,149		
Student Services (Exhibit 12)	22	41.00	2,164,069			38.50	1,978,612			37.10	1,933,448		
Institutional Support (Exhibit 13)	23	60.78	4,243,682			60.00	4,496,097			53.83	4,308,632		
Operation & Maintenance of Plant (Exhibit 14)	24	9.70	510,350			9.70	600,971			9.25	595,346		
Student Social & Cultural (Exhibit 15)	25	1.00	104,100			2.00	103,934			1.00	38,349		
Research (Exhibit 16)	26		6,000				6,000		59,741		6,000	0.71	78,040
Public Service (Exhibit 17)	27	17.00	573,249			16.00	715,610	32.86	1,421,379	16.44	518,636	27.36	1,148,615
Internal Service Departments (Exhibit 18)	28	15.00	1,013,000			17.00	1,116,559			16.12	1,116,721		
Auxiliary Enterprises (Exhibit 20)	29	3.00	119,619			2.00	114,200			2.00	107,766		
Intercollegiate Athletics (Exhibit 21)	30	26.88	1,605,873			25.88	1,559,143			27.00	1,517,716		
Independent Operations (Exhibit 22)	31												
	32												
<b>Total Professional Salaries</b>	33	232.86	13,949,433			235.51	13,942,964	36.51	1,962,794	225.67	13,006,153	31.95	1,512,645
<b>Support Staff Salaries</b>	34												
	35												
	36												
Instruction (Exhibit 10)	37	11.00	488,235			11.00	388,292	0.15	5,000	10.65	352,323	0.15	5,000
Academic Support (Exhibit 11)	38	3.00	96,320			2.00	60,326			1.31	47,632		
Student Services (Exhibit 12)	39	3.00	98,120			3.00	99,429			3.00	94,493		
Institutional Support (Exhibit 13)	40	8.00	389,364			8.60	407,280			7.55	359,727		
Operation & Maintenance of Plant (Exhibit 14)	41	30.00	1,397,431			37.00	1,346,553			33.51	1,256,427		
Student Social & Cultural (Exhibit 15)	42		8,908				8,908						
Research (Exhibit 16)	43								6,000				6,456
Public Service (Exhibit 17)	44	3.70	73,373			3.54	115,350	3.00	225,967	1.65	96,223	3.17	91,651
Internal Service Departments (Exhibit 18)	45	7.00	318,755			6.00	262,654			6.50	263,943		
Auxiliary Enterprises (Exhibit 20)	46	1.00	39,107			1.00	39,107			1.00	34,491		
Intercollegiate Athletics (Exhibit 21)	47												
Independent Operations (Exhibit 22)	48												
	49												
<b>Total Support Staff Salaries</b>	50	66.70	2,909,613			72.14	2,727,899	3.15	236,967	65.17	2,505,259	3.32	103,107



**EXHIBIT B. Summary of Salaries in All Current Funds**

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>GA/TA Salaries</b>	1												
	2												
Instruction (Exhibit 10)	3	1.34	34,950			1.34	34,950			2.04	53,036		
Academic Support (Exhibit 11)	4												
Student Services (Exhibit 12)	5	4.77	123,896			5.07	131,696			3.85	100,176		
Institutional Support (Exhibit 13)	6												
Operation & Maintenance of Plant (Exhibit 14)	7												
Student Social & Cultural (Exhibit 15)	8												
Research (Exhibit 16)	9												
Public Service (Exhibit 17)	10												
Internal Service Departments (Exhibit 18)	11												
Auxiliary Enterprises (Exhibit 20)	12												
Intercollegiate Athletics (Exhibit 21)	13	0.38	10,000										
Independent Operations (Exhibit 22)	14												
	15												
<b>Total GA/TA Salaries</b>	16	6.49	168,846			6.41	166,646			5.89	153,212		
<b>Student Salaries</b>	17												
	18												
	19												
Instruction (Exhibit 10A)	20	3.48	86,747			5.41	134,846	1.15	28,800	2.71	67,645		
Academic Support (Exhibit 11A)	21	3.57	89,070			0.96	23,997			0.89	22,236		
Student Services (Exhibit 12A)	22	3.10	77,350			9.61	240,234			2.64	66,064		
Institutional Support (Exhibit 13A)	23	5.54	138,836			7.75	193,318			4.54	113,168		
Operation & Maintenance of Plant (Exhibit 14A)	24	1.61	40,300			0.44	11,019			0.41	10,263		
Student Social & Cultural Development Activities (Exhibit 15A)	25	10.14	253,123			9.59	239,482			4.33	103,214		
Research (Exhibit 16A)	26												
Public Service (Exhibit 17A)	27	0.04	1,000					1.58	39,350	0.04	924	0.49	11,629
Internal Service Departments (Exhibit 18A)	28	2.57	64,093			2.57	64,093			1.62	40,311		
Auxiliary Enterprises (Exhibit 20A)	29	0.53	13,200			0.53	13,200			0.27	6,744		
Intercollegiate Athletics (Exhibit 21A)	30	0.66	16,500			1.94	48,500			1.12	27,843		
	31												
<b>Total Student Salaries</b>	32	31.23	780,219			38.81	968,689	2.73	68,150	18.56	458,412	0.49	11,629
<b>Federal Work Study</b>	33												
	34												
	35												
Instruction (Exhibit 10)	36			0.87	21,724			0.40	10,095			0.54	13,548
Academic Support (Exhibit 11)	37			2.25	56,173			1.15	28,737			1.04	25,872
Student Services (Exhibit 12)	38			2.60	64,949			5.57	138,916			5.19	129,558
Institutional Support (Exhibit 13)	39	2.72	67,866	2.43	60,753	2.72	67,866	0.90	22,479			0.97	24,190
Operation & Maintenance of Plant (Exhibit 14)	40			0.48	12,029			0.14	3,372			0.42	10,431
Student Social & Cultural Development Activities (Exhibit 15A)	41												
Research (Exhibit 16A)	42												
Public Service (Exhibit 17A)	43												
Internal Service Departments (Exhibit 18A)	44												
Auxiliary Enterprises (Exhibit 20A)	45												
Intercollegiate Athletics (Exhibit 21A)	46												
	47												
<b>Total Federal Work Study</b>	48	2.72	67,866	8.64	215,628	2.72	67,866	8.16	203,599			8.16	203,599

**EXHIBIT B. Summary of Salaries in All Current Funds**

		Original Approved FY24 Budget				Final Approved FY24 Budget				Actuals 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>State Work Study</b>	1												
	2												
Instruction (Exhibit 10)	3	0.23	5,856	0.94	23,422	0.35	8,684	21.35	532,917	0.57	12,449	11.72	292,579
Academic Support (Exhibit 11)	4	0.32	7,888	1.26	31,553	0.19	4,698	0.75	18,792	0.26	6,571	1.01	26,284
Student Services (Exhibit 12)	5	0.69	17,122	2.74	68,486	0.91	22,723	3.64	90,894	0.75	18,707	3.00	74,827
Institutional Support (Exhibit 13)	6	0.26	6,502	1.04	26,007	0.29	7,184	1.15	28,736	0.22	5,605	0.90	22,421
Operation & Maintenance of Plant (Exhibit 14)	7					0.01	250	0.04	1,000	0.01	206	0.03	826
Student Social & Cultural Development Activities (Exhibit 15A)	8												
Research (Exhibit 16A)	9												
Public Service (Exhibit 17A)	10												
Internal Service Departments (Exhibit 18A)	11												
Auxiliary Enterprises (Exhibit 20A)	12												
Intercollegiate Athletics (Exhibit 21A)	13												
	14												
<b>Total State Work Study</b>	15	1.50	37,368	5.99	149,468	1.74	43,539	26.94	672,339	1.82	43,538	16.66	416,937
<b>Other Salaries</b>	16												
	17												
	18												
Instruction (Exhibit 10A)	19												
Academic Support (Exhibit 11A)	20												
Student Services (Exhibit 12A)	21												
Institutional Support (Exhibit 13A)	22												
Operation & Maintenance of Plant (Exhibit 14A)	23												
Student Social & Cultural Development Activities (Exhibit 15A)	24												
Research (Exhibit 16A)	25												
Public Service (Exhibit 17A)	26												
Internal Service Departments (Exhibit 18A)	27												
Auxiliary Enterprises (Exhibit 20A)	28												
Intercollegiate Athletics (Exhibit 21A)	29		21,000				15,545				15,545		
	30												
<b>Total Other Salaries</b>	31		21,000				15,545				15,545		
	32												
<b>Summary of Total Salaries</b>	33												
	34												
Faculty Salaries	35	273.38	11,596,192			224.72	10,766,841	0.96	504,800	236.16	10,828,153	1.28	173,591
Professional Salaries	36	232.86	13,949,433			235.51	13,942,964	36.51	1,962,794	225.67	13,006,153	31.95	1,512,645
Support Staff Salaries	37	66.70	2,909,613			72.14	2,727,899	3.15	236,967	65.17	2,505,259	3.32	103,107
GA/TA Salaries	38	6.49	168,846			6.41	166,646			5.89	153,212		
Student Salaries	39	31.23	780,219			38.81	968,689	2.73	68,150	18.56	458,412	0.49	11,629
Federal Work Study Salaries	40	2.72	67,866	8.64	215,628	2.72	67,866	8.16	203,599			8.16	203,599
State Work Study Salaries	41	1.50	37,368	5.99	149,468	1.74	43,539	26.94	672,339	1.82	43,538	16.66	416,937
Other Salaries	42		21,000				15,545				15,545		
	43												
<b>GRAND TOTAL</b>	44	<b>614.87</b>	<b>29,530,537</b>	<b>14.64</b>	<b>365,096</b>	<b>582.05</b>	<b>28,699,989</b>	<b>78.44</b>	<b>3,648,649</b>	<b>553.27</b>	<b>27,010,272</b>	<b>61.85</b>	<b>2,421,508</b>

**EXHIBIT C - Proposed Salary Increases**

		<b>Proposed FY25 Operating Budget</b>
<b>Returning Faculty</b>	1	<b>3.00%</b>
	2	
<b>Adjunct Faculty</b>	3	<b>0.00%</b>
	4	
<b>Returning Professional Staff (FLSA exempt)</b>	5	<b>3.00%</b>
	6	
<b>Returning Support Staff (FLSA non-exempt)</b>	7	<b>3.00%</b>
	8	
<b>GA/TA</b>	9	<b>3.00%</b>
	10	
<b>Students</b>	11	<b>3.00%</b>
	12	
	13	

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

		Original Approved FY24 Budget	Final Approved FY 24 Budget	ACTUALS 2023-24
MAIN CAMPUS - Regular Semester or Quarter	1			
<b>TUITION</b>	2			
<b>Undergraduate Tuition</b>	3			
Part Time	4			
Under-Grad Resident	5	204.73	204.73	204.73
Under-Grad Non-Resident	6	475.00	475.00	475.00
	7			
Full Time <i>(based on 15 credit hours)</i>	8			
Under-Grad Resident	9	3,070.95	3,070.95	3,070.95
Under-Grad Non-Resident	10	7,125.00	7,125.00	7,125.00
	11			
Summer Session	12			
Hourly Rate	13	204.73	204.73	204.73
	14			
<b>Graduate Tuition</b>	15			
Part Time	16			
Grad Resident	17	219.91	219.91	219.91
Grad Non-Resident	18	313.53	313.53	313.53
	19			
<b>WNMU Full Time<i>(based on 7 credit hours)</i></b>	20			
Grad Resident	21	1,539.37	1,539.37	1,539.37
Grad Non-Resident	22	3,395.00	3,395.00	3,395.00
	23			
<b><i>(HED Form) Full Time<i>(based on 12 credit hours)</i></i></b>	24			
Grad Resident	25	2,638.92	2,638.92	2,638.92
Grad Non-Resident	26	5,820.00	5,820.00	5,820.00
	27			
Summer Session	28			
Hourly Rate	29	219.91	219.91	219.91
	30			
<b>Required Fees</b>	31			
Full Time	32	1,846.35	1,846.35	1,846.35
Part Time (Per Credit Hour)	33	123.09	123.09	123.09
Non Resident	34	1,846.35	1,846.35	1,846.35
	35			
<b>Total Tuition and all Required Fees</b>	36			
Full Time Undergraduate	37			
Resident	38	4,917.30	4,917.30	4,917.30
Non Resident	39	8,971.35	8,971.35	8,971.35
	40			
Full Time Graduate	41			
Resident	42	2,401.00	2,401.00	2,401.00
Non Resident	43	4,256.63	4,256.63	4,256.63
	44			
<b>ROOM AND BOARD</b>	45			
	46			
Room - Maximum	47	3,505.00	3,505.00	3,505.00
Room - Minimum	48	2,418.00	2,418.00	2,418.00
	49			
Board - Maximum	50	2,475.00	2,475.00	2,475.00
Board - Minimum	51	2,075.00	2,075.00	2,075.00
	52			

**EXHIBIT E AND F**

<b>EXHIBIT E. Salaries of Principal Officers</b>		Original Approved FY24 Budget	Final Approved FY 24 Budget	ACTUALS 2023-24
Exhibit 11	1			
Chief Librarian	2	76,084	77,000	66,573
Deans of Academic Administration	3			
Dean of School of Education	4	120,000	127,200	127,200
Dean of School of Arts & Sciences	5	120,000	127,200	127,200
Dean of School of Nursing	6			
Dean of Community College & Workforce Dev	7	85,955	91,112	91,112
Dean of College of Business	8	13,000	15,455	14,223
Dean of Social Work	9	13,000	15,455	14,223
Dean of Professional Programs	10			
	11			
Exhibit 12	12			
Financial Aid Administration	13	78,135	82,823	82,823
Admissions	14	81,261	86,137	86,137
Student Records	15	72,800	77,168	77,168
Placement/Career Planning	16	35,568	35,568	35,568
ABE Administrator	17			
	18			
Exhibit 13	19			
President	20	365,000	386,900	386,900
Chief Academic Officer	21	224,567	238,041	238,041
Chief Business Officer	22	170,321	180,540	180,540
Chief Student Affairs Officer	23	160,680	170,321	170,321
Chief External Affairs Officer	24	149,968	158,966	158,966
Chief Communication & Compliance Officer	25		158,966	158,966
Assoc. VPAA/Dean of Professional	26		151,474	151,474
	27			
Other Exhibits	28			
Director of Athletics	29	135,943	144,100	144,100
Head Football Coach	30	92,800	92,800	92,800
Head Basketball Coach	31	90,000	90,000	80,000

<b>EXHIBIT F. Perkins Student Loan Funds</b>		Original Approved FY24 Budget	Final Approved FY 24 Budget	ACTUALS 2023-24
Federal Grant for NDSL Program	32			
<b>Revenues</b>	33			
Administration of Student Aid Program	34			164,459
<b>Total Revenue</b>	35			164,459
<b>Expenditures</b>	36			
Supplies and Expense	37		10,465	167,434
<b>Total Expenditures</b>	38		10,465	167,434
	39			
<b>Transfer To or (from)</b>	40			
Mandatory Transfer From I & G (Exh. 2)	41			
Non-Mandatory Transfer I & G (Exh. 2)	43		1,930	(2,975)
<b>Total Transfer</b>	44		1,930	(2,975)
	45			