

327-a
EXHIBIT E1

| SOURCE OF REVENUE | BUDGET FY 2023 | INCREASE (DECREASE) | BUDGET FY 2024 |
|-----------------------------|-------------------|------------------------|-------------------|
| A. STUDENT TUITION AND FEES | | | |
| REGULAR SESSION | | | |

**327-b
EXHIBIT E2**

| BUDGET FY 2023 | INCREASE (DECREASE) | BUDGET FY 2024 |
|-------------------|------------------------|-------------------|
|-------------------|------------------------|-------------------|

EXPENDITURES BY OBJECT

| | | | |
|----------------------|---------------------------------------|-----------|---------------|
| SALARIES | \$ 13,918,737 | \$ 51,423 | \$ 13,970,160 |
| WAGES | 464,152 | (100,655) | 363,497 |
| FRINGE BENEFITS | 4,953,691 | 33,385 | 4,987,076 |
| TRAVEL | 152,706 | 20,905 | 173,611 |
| CONTRACTUAL SERVICES | 5,258,637 | 570,874 | 5,829,511 |
| COMMODITIES | 665,704 | 28,163 | 693,867 |
| CAPITAL OUTLAY | 55,200 | - | 55,200 |
| EQUIPMENT | 26MC P 2N5108 -1T0 Tc0001 Tw1398 0 Td | | T |