

| | FY 2023 Final |
|---|----------------------|
| INCOME - ALL CAMPUSES | |
| Estimated Student Services Fee Income | \$ 960,000.00 |
| SSF Income Transferred to TTU- Legal Services | \$ - |
| TOTAL INCOME | \$ 960,000.00 |
| EXPENSES - SHARED SERVICES | |
| Diversity and Inclusion | \$ 100,000.00 |
| Student Counseling Services (PAS) | \$ 172,500.00 |
| Student Disability Services | \$ 179,825.07 |
| Student Disability Services M&O | \$ 33,829.00 |
| Therapy Assistance Online (TAO) | \$ 4,500.00 |
| TTUHSC Student Government Association (SGA) | \$ 47,356.00 |
| TTUHSC SGA: Student Org Special Projects | \$ 5,000.00 |
| Total Expense | \$ 543,010.07 |
| EXPENSES - ABILENE | |
| Gym Memberships | \$ 60,536.00 |
| Student Organizations | \$10,096.90 |
| Abilene SGA | \$ 7,350.00 |
| Other Student Activities/Events | \$12,337.90 |
| Total Expense | \$ 90,320.80 |
| EXPENSES - AMARILLO | |
| Gym Memberships | \$ 33,000.00 |
| Student Organizations | \$ 22,143.98 |
| Amarillo SGA | \$ 5,500.00 |
| Other Student Activities/Events | \$ 3,000.00 |
| Professional Services | \$ 4,680.00 |
| Suddenlink Communications | \$ 2,400.00 |
| Total Expense | \$ 70,723.98 |
| EXPENSES - DALLAS | |
| Gym Memberships | \$ 20,000.00 |
| Student Organizations | \$ 23,006.85 |
| Other Student Activities/Events | \$ - |
| Total Expense | \$ 43,006.85 |
| EXPENSES - LUBBOCK | |
| Student Organizations | \$ 82,296.01 |
| TTUHSC Student Government Association (SGA) | \$ - |
| Other Student Activities/Events | \$ 81,806.78 |
| Total Expense | \$ 164,102.79 |
| EXPENSES - MIDLAND | |

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|---------------------------------|----|-------------------|
| Gym Memberships | \$ | 10,400.00 |
| Student Organizations | \$ | - |
| Other Student Activities/Events | \$ | 11,073.84 |
| Total Expense | \$ | 21,473.84 |
| EXPENSES - ODESSA | | |
| Gym Memberships | \$ | 13,233.00 |
| Student Organizations | \$ | 250.00 |
| Other Student Activities/Events | \$ | 13,878.69 |
| Total Expense | \$ | 27,361.69 |
| TOTAL EXPENSES | | |
| | \$ | 960,000.02 |
| Net | \$ | (0.02) |