



APPROVED OPERATING BUDGET 2024-2025

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TABLE OF CONTENTS

<u>Exhibit</u>	<u>Description</u>	<u>Page</u>
Exhibit 1	Summary of Current and Plant Funds Exhibit 1A - Detail of Transfers	1 thru 2 3
Exhibit 2	Summary of Instruction and General	4
Exhibit 3	Student Tuition and Miscellaneous Fees	5 thru 6
Exhibit 4	Governmental Appropriations for Instruction and General	7
Exhibit 7	Endowment Income, Land Income and Permanent Fund Income for I&G	8
Exhibit 9	Other Sources of Revenue for Instruction and General	9
Exhibit 10	Expenditures for Instruction and General Exhibit 10A- Expenditures for I&G - Detail of Individual Units	10 11 thru 20
Exhibit 11	Expenditures for Academic Support Exhibit 11A- Expenditures for Academic Support - Detail of Individual Units	21 22 thru 24
Exhibit 12	Expenditures for Student Services Exhibit 12A - Expenditures for Student Services - Detail of Individual Units	25 26 thru 28
Exhibit 13	Expenditures for Institutional Support Exhibit 13A- Expenditures for Institutional Support - Detail of Individual Units	29 thru 30 31 thru 35
Exhibit 14	Expenditures for Operations and Maintenance of Plant Exhibit 14A- Expenditures for O and M of Plant - Detail of Individual Units	36 37 thru 38
Exhibit 15	Summary of Student Social and Cultural Development Activities	39

	Exhibit 15A1 - Detail of Student Government	40
	Exhibit 15A2 - Detail of Student Sports Activity	41
	Exhibit 15A3 - Detail of Student Health Center	42
Exhibit 16	Summary of Research	43
	Exhibit 16A1 - Detail of Geophysical Research Center	44
	Exhibit 16A2 - Detail of Research Support	45
	Exhibit 16A3 - Detail of Fixed Fees	46
	Exhibit 16A4 - Detail of Institute for Complex Additive Systems Analysis	47
	Exhibit 16A5 - Detail of Energetic Materials Research and Testing Center	48
	Exhibit 16A6 - Detail of Instruction Research	49
	Exhibit 16A7 - Detail of Petroleum Recovery Research Center	50
	Exhibit 16A8 - Detail of Cave and Karst	51
	Exhibit 16A9 - Detail of Homeland Security Center	52
	Exhibit 16A12 - Detail of Cybersecurity Education	53
Exhibit 17	Summary of Public Service	54
	Exhibit 17A1 - Detail of Science Fair	55
	Exhibit 17A2 - Detail of Performing Arts Series	56
	Exhibit 17A4 - Detail of Professional Development	57
	Exhibit 17A5 - Detail of Rural Economic Development Support	58
	Exhibit 17A6 - Detail of MESA Program	59
	Exhibit 17A8 - Detail of Stormforce	60
Exhibit 18	Summary of Internal Service Departments	61
	Exhibit 18A2 - Details of Administrative Data Processing	62
	Exhibit 18A3 - Details of Campus Wide Cost Centers	63
	Exhibit 18A4 - Details of EMRTC Cost Center	64
	Exhibit 18A6 - Details of ITC Cybersecurity	65
Exhibit 19	Student Aid, Grants and Stipends	66
Exhibit 20	Summary of Auxiliary Enterprises	67
	Exhibit 20A1 - Detail of Administration	68
	Exhibit 20A2 - Detail of Dining Hall	69

	Exhibit 20A3 - Detail of Dormitories and Apartment Housing	70
	Exhibit 20A4 - Detail of Deju House	71
	Exhibit 20A5 - Detail of Student Center	72
	Exhibit 20A6 - Detail of Golf Course	73
	Exhibit 20A8 - Detail of Day Care Center	74
	Exhibit 20A9 - Detail of Bookstore	75
	Exhibit 20A10 - Detail of Student Activity Center	76
	Exhibit 20A11 - Detail of Performing Art Center / Conference Center	77
	Exhibit 20A12 - Detail of Summer Conferences	78
	Exhibit 20A13 - Detail of Fidel Center Activities - 3rd Floor	79
	Exhibit 20A14 - Detail of Theater	80
Exhibit 22	Summary of Independent Operations	81
	Exhibit 22A1 - Detail of Bureau of Geology	82
	Exhibit 22A2 - Detail of State Mine Inspector	83
	Exhibit 22A3 - Detail of NMBGMR - Water Data	84
Exhibit I	Capital Outlay	85 thru 86
Exhibit II	Renewals and Replacements	87
Exhibit III	Retirement of Indebtedness	88
Exhibit A	Summary of Current Funds Revenue by Source	89 thru 91
Exhibit B	Summary of Salaries in all Current Funds	92 thru 94
Exhibit C	Proposed Salary Increases	95
Exhibit D	Tuition, Summer Session, Required Fees, Revenues from Fees and Board Rates	96
Exhibit E	Salaries of Principal Officers	97
Exhibit G	Investment in Plant	98

Summary of Current and Plant Funds

	Approved Budget 2023-2024		Revised Budget 2023-2024		Proposed Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3 I Revenues						
4 Instruction & General (Exh. 2)	58,064,899	0	64,695,937	0	63,209,816	0
5 Stu. Soc. & Cult Devel. Act. (Exh. 15)	631,855	0	631,855	0	630,146	0
6 Research (Exh 16)	7,910,700	95,476,314	7,910,700	135,476,314	8,993,500	128,076,314
7 Public Service (Exh. 17)	1,524,400	0	1,524,400	0	1,745,100	0
8 Internal Service Department (Exh. 18)	555,200	0	555,200	0	755,000	0
9 Stu. Aid Grants & Stipends (Exh. 19)	8,341,981	6,552,298	8,541,981	6,552,298	8,341,981	6,552,298
10 Auxiliary Enterprises (Exh. 20)	8,446,956	0	9,646,956	0	10,101,517	0
11 Intramural Athletics (Exh. 21)	0	0	0	0	0	0
12 Independent Operations (Exh. 22)	6,575,601	3,750,000	6,575,601	3,750,000	7,122,500	4,100,000
13 Capital Outlay	12,426,670	0	19,426,670	0	7,930,000	0
14 Renewals and Replacements	500,000	0	500,000	0	1,500,000	0
15 Retirement of Indebtedness	0	0	0	0	0	0
16						
17 Total Revenues	104,978,262	105,778,612	120,009,300	145,778,612	110,329,560	138,728,612
18						
19 II Beginning Balances						
20 Instruction & General (Exh. 2)	3,225,487	0	14,089,970	0	4,512,186	0
21 Stu. Soc. & Cult Devel. Act. (Exh. 15)	0	0	735,470	0	0	0
22 Research (Exh 16)	0	0	6,868,573	(1,722,948)	1,148,000	0
23 Public Service (Exh. 17)	0	0	294,243	0	0	0
24 Internal Service Department (Exh. 18)	0	0	854,173	0	0	0
25 Stu. Aid Grants & Stipends (Exh. 19)	0	0	74,563	22,680	0	0
26 Auxiliary Enterprises (Exh. 20)	0	0	(169,966)	0	0	0
27 Intramural Athletics (Exh. 21)	0	0	0	0	0	0
28 Independent Operations (Exh. 22)	0	0	1,155,704	0	0	0
29 Capital Outlay	(169,306)	0	2,628,731	0	809,000	0
30 Renewals and Replacements	35,103,073	0	32,082,677	0	27,734,498	0
31 Retirement of Indebtedness	5,150,714	0	4,440,519	0	4,793,412	0
32						
33 Total Beginning Balances	43,309,968	0	63,054,657	(1,700,268)	38,997,096	0
34						
35 III Total Available						
36 Instruction & General (Exh. 2)	61,290,386	0	78,785,907	0	67,722,002	0
37 Stu. Soc. & Cult Devel. Act. (Exh. 15)	631,855	0	1,367,325	0	630,146	0
38 Research (Exh 16)	7,910,700	95,476,314	14,779,273	133,753,366	10,141,500	128,076,314
39 Public Service (Exh. 17)	1,524,400	0	1,818,643	0	1,745,100	0
40 Internal Service Department (Exh. 18)	555,200	0	1,409,373	0	755,000	0
41 Stu Aid Grants & Stipends (Exh. 19)	8,341,981	6,552,298	8,616,544	6,574,978	8,341,981	6,552,298
42 Auxiliary Enterprises (Exh. 20)	8,446,956	0	9,476,990	0	10,101,517	0
43 Intramural Athletics (Exh. 21)	0	0	0	0	0	0
44 Independent Operations (Exh. 22)	6,575,601	3,750,000	7,731,305	3,750,000	7,122,500	4,100,000
45 Capital Outlay	12,257,364	0	22,055,401	0	8,739,000	0
46 Renewals and Replacements	35,603,073	0	32,582,677	0	29,234,498	0
47 Retirement of Indebtedness	5,150,714	0	4,440,519	0	4,793,412	0
48						
49 Total Available	148,288,230	105,778,612	183,063,957	144,078,344	149,326,656	138,728,612

Summary of Current and Plant Funds

	Approved Budget 2023-2024		Revised Budget 2023-2024		Proposed Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
50	IV Expenditures					
51	54,113,472	0	59,409,324	0	56,484,976	0
52	995,075	0	1,730,545	0	993,366	0
53	11,161,427	95,476,314	18,123,871	133,753,366	13,271,044	128,076,314
54	1,643,728	0	1,941,837	0	1,866,966	0
55	1,550,736	0	2,404,909	0	1,821,928	0
56	9,781,547	6,552,298	10,056,110	6,574,978	9,781,547	6,552,298
57	7,191,556	0	8,221,590	0	8,531,117	0
58	0	0	0	0	0	0
59	6,571,674	3,750,000	7,813,294	3,750,000	7,176,416	4,100,000
60	12,717,670	0	25,346,401	0	9,010,000	0
61	1,449,000	0	7,949,000	0	2,052,000	0
62	890,000	0	890,000	0	890,000	0
63						
64	108,065,885	105,778,612	143,886,881	144,078,344	111,879,360	138,728,612
65						
66	V Transfers To or (From)					
67	(5,520,303)	0	(14,864,397)	0	(9,467,359)	0
68	363,220	0	363,220	0	363,220	0
69	4,398,727	0	4,492,598	0	5,192,545	0
70	119,328	0	123,194	0	121,866	0
71	995,536	0	995,536	0	1,066,928	0
72	1,439,566	0	1,439,566	0	1,439,566	0
73	(1,255,400)	0	(1,255,400)	0	(1,570,400)	0
74	0	0	0	0	0	0
75	(3,927)	0	81,989	0	53,916	0
76	1,100,000	0	4,100,000	0	1,100,000	0
77	(2,491,727)	0	3,100,821	0	904,738	0
78	675,000	0	1,242,893	0	675,000	0
79	(179,980)	0	(179,980)	0	(119,980)	0
80						
81						
82	VI Ending Balances					
83	1,656,612	0	4,512,186	0	1,769,667	0
84	0	0	0	0	0	0
85	1,148,000	0	1,148,000	0	2,063,001	0
86	0	0	0	0	0	0
87	0	0	0	0	0	0
88	0	0	0	0	0	0
89	0	0	0	0	0	0
90	0	0	0	0	0	0
91	0	0	0	0	0	0
92	639,694	0	809,000	0	829,000	0
93	31,662,346	0	27,734,498	0	28,087,236	0
94	4,935,714	0	4,793,412	0	4,578,412	0
95						
96	40,042,366	0	38,997,097	0	37,327,316	0
97						
98	148,288,230	105,778,612	183,063,957	144,078,344	149,326,656	138,728,612

		Approved Budget 2023-2024		Revised Budget 2023-2024		Proposed Budget 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3							
4	Mandatory Transfers						
5	I&G (non-recurring BR&R)	(617,100)		(617,100)		(1,121,338)	
6	Research (Exh 16)	0		0		0	
7	Renewals & Replacements (Exh. II)	617,100	0	617,100	0	1,121,338	0
8	Auxiliaries						
9		0				0	
10	Total Mandatory Transfers	0	0	0	0	0	0
11							
12	Non-Mandatory Transfers						
13	Instruction and General	(4,903,203)		(14,247,297)		(8,346,021)	
14	Stu. Soc. & Cult. Dev. Act. (Exh. 15)	363,220	0	363,220	0	363,220	0
15	Research (Exh. 16)	4,398,727		4,492,598		5,192,545	
16	Public Service (Exh. 17)	119,328	0	123,194	0	121,866	0
17	Internal Services (Exh. 18)	995,536		995,536		1,066,928	
18	Student Aid & Grants (Exh. 19)	1,439,566	0	1,439,566	0	1,439,566	0
19	Auxiliary Enterprises (Exh. 20)	(1,255,400)	0	(1,255,400)	0	(1,570,400)	0
20	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
21	Independent Operations (Exh. 22)	(3,927)	0	81,989	0	53,916	0
22	Plant Fund Capital Outlay (Exh. I)	1,100,000	0	4,100,000	0	1,100,000	0
23	Renewals & Replacements (Exh. II)	(3,108,827)	0	2,483,721	0	(216,600)	0
24	Debt Service (Exh.III)	675,000	0	1,242,893	0	675,000	0
25	Total Non-Mandatory Transfers	(179,980)	0	(179,980)	0	(119,980)	0
26							
27	Total Transfers	(179,980)	0	(179,980)	0	(119,980)	0
28							
29	Total Net Transfers	(179,980)		(179,980)		(119,980)	0
30							
31							
32							
33							
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36							
37							
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48							
49							
50							
51							
						Out of Balance Transfers:	
						Cost Share-Research PRRC	20,000
						Cost Share - Research ICASA	0
						Cost Share-Ind Operations St Mine	32,000
						Trans from I&G to unbudgeted exh	67,980
							119,980

Summary of Instruction and General

	Approved Budget 2023-2024		Revised Budget 2023-2024		Proposed Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3 I Revenues						
4 Tuition and Misc. Fees (Exh. 3)	12,838,951	0	13,492,935	0	13,940,033	0
5 Federal Govt Appropriations (Exh. 4)	0	0	0	0	0	0
6 State Govt Appropriations (Exh. 4)	36,704,402	0	36,704,402	0	39,719,038	0
7 Non-Formula State Govt Appropriations	0	0	0	0	0	0
8 Federal Govt Grants & Contracts (Exh. 5)	0	0	0	0	0	0
9 State Govt Grants & Contracts (Exh. 5)	0	0	0	0	0	0
10 Local Govt Grants & Contracts (Exh. 5)	0	0	0	0	0	0
11 Private Gifts, Grants, & Cont. (Exh. 6)	0	0	0	0	0	0
12 Endow, Land & Perm Fund Inc (Exh. 7)	1,550,000	0	1,900,000	0	1,550,000	0
13 Sales & Service of Educ. Act. (Exh. 8)						
14 Other Sources (Exh. 9)	6,971,546	0	12,598,600	0	8,000,745	0
15 Total Revenues (Exh. 1)	58,064,899	0	64,695,937	0	63,209,816	0
16						
17 II Beginning Balance (Exh. 1)	3,225,487		14,089,970		4,512,186	
18						
19 III Total Available (Exh. 1)	61,290,386	0	78,785,907	0	67,722,002	0
20						
21 IV Expenditures						
22 Instruction (Exh. 10)	23,573,018	0	26,543,767	0	24,587,136	0
23 Academic Support (Exh. 11)	4,999,336	0	4,469,107	0	4,405,660	0
24 Student Services (Exh. 12)	2,531,227	0	3,551,457	0	3,688,696	0
25 Institutional Support (Exh. 13)	13,035,067	0	14,870,169	0	13,557,210	0
26 O & M of Plant (Exh. 14)	9,974,824	0	9,974,824	0	10,246,274	0
27 Total Expenditures	54,113,472	0	59,409,324	0	56,484,976	0
28						
29 V Transfers To or (From)						
30 Mandatory Transfers						
31 Unbudgeted (Exhibit F)	0	0	0	0	0	0
32 From I&G (non-recurring BR&R)	(617,100)	0	(617,100)	0	(1,121,338)	0
33 Renewals & Replacements	617,100	0	617,100	0	1,121,338	0
34						
35 Total Mandatory Transfers	0	0	0	0	0	0
36						
37 Non-Mandatory Transfers						
38 From Instruction and General	(4,903,203)	0	(14,247,297)	0	(8,346,021)	0
39 Stu. Soc. & Cult. Dev. Act. (Exh. 15)	373,220	0	373,220	0	373,220	0
40 Research (Exh. 16)	4,901,007	0	4,994,878	0	5,634,825	0
41 Public Service (Exh. 17)	1,328	0	5,194	0	3,866	0
42 Internal Services (Exh. 18)	1,058,857	0	1,058,857	0	1,114,928	0
43 Student Aid & Grants (Exh. 19)	1,215,286	0	1,215,286	0	1,215,286	0
44 Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
45 Intramural Athletics (Exh. 21)	0	0	0	0	0	0
46 Independent Operations (Exh. 22)	28,073	0	113,989	0	85,916	0
47 Plant Fund Capital Outlay	0	0	0	0	0	0
48 Renewals & Replacements	(3,042,548)	0	5,550,000	0	(450,000)	0
49 Debt Service (Exh. III)	300,000	0	867,893	0	300,000	0
50 Total Non-Mandatory Transfers	(67,980)	0	(67,980)	0	(67,980)	0
51						
52 Total Net Transfers (Exh. 1)	(67,980)	0	(67,980)	0	(67,980)	0
53 VI Ending Balance (Exh. 1)	1,656,612	0	4,512,186	0	1,769,667	0

Out of balance Transfer
 I&G Trans to unbudgeted Exh 67,980

Summary of Instruction and General

	Approved Budget 2023-2024		Revised Budget 2023-2024		Proposed Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted

Student Tuition and Miscellaneous Fees for Instruction and General

		Approved Budget 2023-2024		Revised Budget 2023-2024		Proposed Budget 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	I Regular Acad.-Main Campus						
4	Resident Student - Full Time						
5	Summer	83,114	0	113,952	0	115,000	0
6	Fall	3,900,000	0	4,019,650	0	4,120,000	0
7	Spring	3,640,000	0	3,561,256	0	3,670,000	0
8	Resident Student - Part Time						
9	Summer	250,000	0	204,293	0	250,000	0
10	Fall	330,000	0	353,940	0	375,000	0
11	Spring	400,000	0	405,661	0	420,000	0
12	Total Tuition From Resident Student	8,603,114	0	8,658,753	0	8,950,000	0
13							
14	Non Resident Student - Full Time						
15	Summer	13,000	0	7,948	0	13,000	0
16	Fall	950,000	0	1,145,407	0	1,160,000	0
17	Spring	950,000	0	1,086,516	0	1,120,000	0
18	Non Resident Student - Part Time						
19	Summer	75,000	0	115,754	0	115,000	0
20	Fall	35,000	0	64,932	0	75,000	0
21	Spring	60,000	0	89,513	0	98,070	0
22							
23	Total Tuition From Non Resident Student	2,083,000	0	2,510,070	0	2,581,070	0
24							
25	II Occupational & Voc. - Main Campus						
26	Full Time Student	0	0	0	0	0	0
27	Part Time Student	0	0	0	0	0	0
28	Total Tuition from Occupational & Voc.	0	0	0	0	0	0
29							
30	III Community Education	400,000	0	465,149	0	450,000	0
31							
32	IV Off Campus Extension						
33	Regular Academic	0	0	0	0	0	0
34	Occupational & Vocational	0	0	0	0	0	0
35	Community Education-	0	0	0	0	0	0
36	Total Tuition From Off-Campus Ext.	0	0	0	0	0	0
37							
38	V Off Campus Centers						
39	At:	0	0	0	0	0	0
40	At:	0	0	0	0	0	0
41	At:	0	0	0	0	0	0
42	Total Tuition From Off-Campus Ext.	0	0	0	0	0	0
43							
44							
45	Total Tuition From All Sources	11,086,114	0	11,633,972	0	11,981,070	0
46							

Student Tuition and Miscellaneous Fees for Instruction and General

	Approved Budget 2023-2024		Revised Budget 2023-2024		Proposed Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
47						
48	VI Misc. Fees - Main Campus					
49	Application Fee	15,000	0	25,620	0	15,000
50	Bond Retirement Fee	300,000	0	304,777	0	300,000
51	Late Registration Fee	6,000	0	5,070	0	6,000
52	Change of Program Fee	0	0	0	0	0
53	Deferred Payment Fee	5,000	0	17,400	0	8,500
54	Laboratory Fees	490,000	0	580,841	0	558,120
55	Equipment Replacement Fee	0	0	0	0	0
56	Community Education Lab Fees	22,109	0	0	0	56,065
57	Graduation Fee	10,000	0	14,250	0	10,000
58	Testing Fees	0	0	0	0	0
59	Technology Support Fee	640,000	0	642,786	0	740,000
60	Media Resource Fee	0	0	0	0	0
61	Geology Camp Fee	0	0	0	0	0
62	Admission Fee	1,000	0	1,000	0	1,000
63	Late Validation Fee	0	0	0	0	0
64	Orientation Fee	0	0	0	0	0
65	Student Health Center Fee	183,220	0	183,840	0	183,220
66	ID Replacement Fees	1,450	0	3,715	0	2,000
67	Counseling Fee	79,058	0	79,664	0	79,058
68						
69	Total Misc. Fees - Main Campus	1,752,837	0	1,858,963	0	1,958,963
70						
71						
72						
73						
74	Total Tuition & Misc. Fees for I & G	12,838,951	0	13,492,935	0	13,940,033

		Approved Budget 2023-2024		Revised Budget 2023-2024		Proposed Budget 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Federal						
4	Land Grant Teaching Funds	0	0	0	0	0	0
5							
6							
7	Total Federal (Exh. 2)	0	0	0	0	0	0
8							
9	State	0	0	0	0	0	0
10							
11	Regular	35,683,002	0	35,683,002	0	38,028,400	0
12	Teacher Pipeline	50,000		50,000		50,000	
13	BR&R	617,100		617,100		1,121,338	
14	RPSP - Chemical Engineering	199,300	0	199,300	0	199,300	0
15	Chem Engineering Non-Recurring	80,000		80,000		160,000	
16	Mechanical Engineering - Robotic Outreach	75,000	0	75,000	0	0	0
17	Retention Pilot Program	0	0	0	0	160,000	0
18							
19	Total State (Exh. 2)	36,704,402	0	36,704,402	0	39,719,038	0
20							
21							
22							
23							
24	Total Local (Exh. 2)	0	0	0	0	0	0

		Approved Budget 2023-2024		Revised Budget 2023-2024		Proposed Budget 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Unrestricted						
4	Interest on Unrestricted Endowments	0	0	0	0	0	0
5	State Land Revenue	550,000	0	800,000	0	500,000	0
6	Permanent Fund Revenue	1,000,000	0	1,100,000	0	1,050,000	0
7							
8	Total Unrestricted	1,550,000	0	1,900,000	0	1,550,000	0

Other Source of Revenue for Instruction and General

		Approved Budget 2023-2024		Revised Budget 2023-2024		Proposed Budget 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Interest on Current Fund Balance	24,000	0	24,000	0	24,000	0
4	Indirect Cost Recovery	6,872,946	0	12,500,000	0	7,902,145	0
5	Land Lease	35,000	0	35,000	0	35,000	0
6	Returned Check Fee	0	0	0	0	0	0
7	Vending Machines	0	0	0	0	0	0
8	Pay phones	0	0	0	0	0	0
9	Rentals	29,100	0	29,100	0	29,100	0
10	Auto Registration, Parking, Etc.	0	0	0	0	0	0
11	Transcript Fee	10,000	0	10,000	0	10,000	0
12	Breakage Charges	0	0	0	0	0	0
13	Library Fines	500	0	500	0	500	0
14		0	0	0	0	0	0
15	Total	6,971,546	0	12,598,600	0	8,000,745	0

Expenditures for Instruction and General

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	General Acad Instruction By Dept.												
5	Biology	13.90	798,326	0.00	0	13.90	798,326	0.00	0	13.00	813,713	0.00	0
6	Chemistry	28.50	1,128,542	0.00	0	28.50	1,128,542	0.00	0	29.50	1,180,193	0.00	0
7	Computer Science	24.10	1,280,134	0.00	0	24.10	1,280,134	0.00	0	24.10	1,415,205	0.00	0
8	Psychology & Education	0.00	100,000	0.00	0	0.00	100,000	0.00	0	1.38	80,914	0.00	0
9	BioTechnology	3.00	49,500	0.00	0	3.00	49,500	0.00	0	3.10	58,954	0.00	0
10	Earth & Environmental Science	21.10	1,192,010	0.00	0	21.10	1,192,010	0.00	0	21.35	1,247,019	0.00	0
11	CLASS	21.81	1,367,628	0.00	0	21.81	1,367,628	0.00	0	22.10	1,377,494	0.00	0
12	Mathematics	37.00	1,580,456	0.00	0	37.00	1,580,456	0.00	0	37.00	1,692,888	0.00	0
13	Materials Engineering	15.50	939,442	0.00	0	15.50	939,442	0.00	0	15.50	1,046,830	0.00	0
14	Mineral Engineering	10.34	539,402	0.00	0	10.34	539,402	0.00	0	10.40	571,851	0.00	0
15	Petroleum Engineering	15.15	703,328	0.00	0	15.15	703,328	0.00	0	15.15	739,676	0.00	0
16	Chemical Engineering	18.60	929,679	0.00	0	18.60	929,679	0.00	0	18.50	1,137,625	0.00	0
17	Physics	26.06	1,310,512	0.00	0	26.06	1,310,512	0.00	0	0.00	1,311,309	0.00	0
18	Mechanical Engineering	28.45	1,688,684	0.00	0	28.45	1,688,684	0.00	0	29.20	1,782,712	0.00	0
19	Civil & Environmental Engineering	13.50	709,805	0.00	0	13.50	709,805	0.00	0	12.50	750,589	0.00	0
20	Electrical Engineering	15.50	950,136	0.00	0	15.50	950,136	0.00	0	15.75	982,412	0.00	0
21	Business Management	5.00	210,079	0.00	0	5.00	210,079	0.00	0	4.50	211,716	0.00	0
22	Computer Center Instruction	0.00	650,000	0.00	0	0.00	650,000	0.00	0	0.00	650,000	0.00	0
23	Earth & Environmental Science Field Course	2.00	25,000	0.00	0	2.00	30,680	0.00	0	2.00	31,346	0.00	0
24	Aerospace Engineering Degree	1.40	70,194	0.00	0	1.40	70,194	0.00	0	0.20	45,000	0.00	0
25	Total General Acad Instruction By Dept.	300.91	16,222,857	0.00	0	300.91	16,228,537	0.00	0	275.23	17,127,446	0.00	0
26													
27	Occupational & Voc. Inst.-By Prog.	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Total Occupational & Voc. Inst.-By Prog.	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29													
30	Special Session Instr-By Session												
31	Summer Session	7.00	104,000	0.00	0	7.00	104,000	0.00	0	9.00	136,636	0.00	0
32	Restricted Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Academic Center for Technology	17.50	684,652	0.00	0	17.50	684,652	0.00	0	16.00	740,963	0.00	0
34	Part-Time Faculty & Dev	1.00	367,564	0.00	0	1.00	367,564	0.00	0	6.50	275,000	0.00	0
35	Total Special Session Instr-By Session	7.00	1,156,216	0.00	0	7.00	1,156,216	0.00	0	9.00	1,152,599	0.00	0
36													
37	Community Educ.-By Program												
38	Main Campus Community Education	7.75	198,032	0.00	0	7.75	198,032	0.00	0	31.00	268,231	0.00	0
39	Master of Science Teaching	17.50	248,615	0.00	0	17.50	248,615	0.00	0	16.00	219,600	0.00	0
40	Total Community Educ.-By Program	25.25	446,647	0.00	0	25.25	446,647	0.00	0	47.00	487,831	0.00	0
41													
42	VPAA Reserve	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,049	0.00	0
43	Faculty Immigration	0.00	70,000	0.00	0	0.00	70,000	0.00	0	0.00	70,000	0.00	0
44	Employee Benefits	0.00	5,196,613	0.00	0	0.00	5,012,960	0.00	0	0.00	5,267,526	0.00	0
45	Equipment Replacement Fee	0.00	115,096	0.00	0	0.00	115,096	0.00	0	0.00	115,096	0.00	0
46	Institute Equipment	0.00	340,589	0.00	0	0.00	340,589	0.00	0	0.00	340,589	0.00	0
47	Academic Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
54	Faculty Travel and Development	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	0
49	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
50	Carryforward	0.00	0	0.00	0	0.00	3,148,722	0.00	0	0.00	0	0.00	0
51	Total Items Non Included in Exhibit 10A's	0.00	5,747,298	0.00	0	0.00	8,712,367	0.00	0	0.00	5,819,260	0.00	0

Expenditures for Instruction and General

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
52													
53	Grand Total:	333.16	23,573,018	0.00	0	333.16	26,543,767	0.00	0	331.23	24,587,136	0.00	0

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Biology												
5	Faculty Salaries	6.00	605,819	0.00	0	6.00	605,819	0.00	0	6.00	562,124	0.00	0
6	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	50,000	0.00	0
7	Graduate Assistant Salaries	5.00	82,500	0.00	0	5.00	82,500	0.00	0	5.00	91,590	0.00	0
8	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Secretarial & Clerical Salaries	1.00	38,562	0.00	0	1.00	38,562	0.00	0	1.00	43,389	0.00	0
10	Other Salaries	1.90	14,820	0.00	0	1.90	14,820	0.00	0	0.00	14,820	0.00	0
11	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
12	Supplies and Expense	0.00	8,240	0.00	0	0.00	8,240	0.00	0	0.00	8,240	0.00	0
13	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Lab Fee Expense	0.00	42,120	0.00	0	0.00	42,120	0.00	0	0.00	37,285	0.00	0
15	Telephone	0.00	3,089	0.00	0	0.00	3,089	0.00	0	0.00	3,089	0.00	0
16	Computer Services	0.00	1,176	0.00	0	0.00	1,176	0.00	0	0.00	1,176	0.00	0
17	Total:	13.90	798,326	0.00	0	13.90	798,326	0.00	0	13.00	813,713	0.00	0
18													
19	Chemistry												
20	Faculty Salaries	8.50	697,179	0.00	0	8.50	697,179	0.00	0	8.50	728,752	0.00	0
21	Professional Salaries	1.00	41,075	0.00	0	1.00	41,075	0.00	0	2.00	50,132	0.00	0
22	Graduate Assistant Salaries	10.00	165,000	0.00	0	10.00	165,000	0.00	0	10.00	183,180	0.00	0
23	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Secretarial & Clerical Salaries	1.00	35,588	0.00	0	1.00	35,588	0.00	0	1.00	38,834	0.00	0
25	Other Salaries	8.00	62,400	0.00	0	8.00	62,400	0.00	0	8.00	62,400	0.00	0
26	Travel	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	2,500	0.00	0
27	Supplies and Expense	0.00	8,250	0.00	0	0.00	8,250	0.00	0	0.00	8,250	0.00	0
28	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Lab Fee Expense	0.00	110,550	0.00	0	0.00	110,550	0.00	0	0.00	100,145	0.00	0
30	Telephone	0.00	4,400	0.00	0	0.00	4,400	0.00	0	0.00	4,400	0.00	0
31	Computer Services	0.00	1,600	0.00	0	0.00	1,600	0.00	0	0.00	1,600	0.00	0
32	Total:	28.50	1,128,542	0.00	0	28.50	1,128,542	0.00	0	29.50	1,180,193	0.00	0
33													
34	Computer Science												
35	Faculty Salaries	11.10	1,028,059	0.00	0	11.10	1,028,059	0.00	0	11.10	1,125,736	0.00	0
36	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Graduate Assistant Salaries	7.00	115,500	0.00	0	7.00	115,500	0.00	0	7.00	128,226	0.00	0
38	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Secretarial & Clerical Salaries	1.00	31,200	0.00	0	1.00	31,200	0.00	0	1.00	33,800	0.00	0
40	Other Salaries	5.00	39,000	0.00	0	5.00	39,000	0.00	0	5.00	54,953	0.00	0
41	Travel	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
42	Supplies and Expense	0.00	8,250	0.00	0	0.00	8,250	0.00	0	0.00	8,250	0.00	0
43	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Lab Fee Expense	0.00	49,425	0.00	0	0.00	49,425	0.00	0	0.00	55,540	0.00	0
45	Telephone	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
46	Computer Services	0.00	1,700	0.00	0	0.00	1,700	0.00	0	0.00	1,700	0.00	0
47	Total:	24.10	1,280,134	0.00	0	24.10	1,280,134	0.00	0	24.10	1,415,205	0.00	0
48													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
49	Alternative Licensure												
50	Faculty Salaries	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.88	54,271	0.00	0
51	Professional Salaries	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.50	21,630	0.00	0
52	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
53	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
54	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
55	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
56	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000	0.00	0
57	Supplies and Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,013	0.00	0
58	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
59	Lab Fee Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
60	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
62	Total:	0.00	100,000	0.00	0	0.00	100,000	0.00	0	1.38	80,914	0.00	0
63													
64	BioTechnology												
65	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.10	4,000	0.00	0
66	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
67	Graduate Assistant Salaries	3.00	49,500	0.00	0	3.00	49,500	0.00	0	3.00	54,954	0.00	0
68	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
69	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
70	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
71	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
72	Supplies and Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
73	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
74	Lab Fee Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
75	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
76	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
77	Total:	3.00	49,500	0.00	0	3.00	49,500	0.00	0	3.10	58,954	0.00	0
78													
79	Earth & Environmental Science												
80	Faculty Salaries	9.70	938,229	0.00	0	9.70	938,229	0.00	0	9.95	957,152	0.00	0
81	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
82	Graduate Assistant Salaries	7.00	115,500	0.00	0	7.00	115,500	0.00	0	7.00	128,226	0.00	0
83	Technician Salaries	1.00	36,137	0.00	0	1.00	36,137	0.00	0	1.00	37,211	0.00	0
84	Secretarial & Clerical Salaries	1.40	47,629	0.00	0	1.40	47,629	0.00	0	1.40	66,150	0.00	0
85	Other Salaries	2.00	15,600	0.00	0	2.00	15,600	0.00	0	2.00	15,600	0.00	0
86	Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
87	Supplies and Expense	0.00	10,400	0.00	0	0.00	10,400	0.00	0	0.00	10,400	0.00	0
88	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
89	Lab Fee Expense	0.00	11,015	0.00	0	0.00	11,015	0.00	0	0.00	14,780	0.00	0
90	Telephone	0.00	10,800	0.00	0	0.00	10,800	0.00	0	0.00	10,800	0.00	0
91	Computer Services	0.00	3,700	0.00	0	0.00	3,700	0.00	0	0.00	3,700	0.00	0
92	Total:	21.10	1,192,010	0.00	0	21.10	1,192,010	0.00	0.00	21.35	1,247,019	0.00	0
93													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
94	CLASS												
95	Faculty Salaries	18.81	1,206,165	0.00	0	18.81	1,206,165	0.00	0	17.60	1,206,953	0.00	0
96	Professional Salaries	1.00	55,338	0.00	0	1.00	55,338	0.00	0	1.50	62,102	0.00	0
97	Graduate Assistant Salaries	0.00	16,500	0.00	0	0.00	16,500	0.00	0	1.00	18,319	0.00	0
98	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
99	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,600	0.00	0
100	Other Salaries	2.00	15,600	0.00	0	2.00	15,600	0.00	0	2.00	0	0.00	0
101	Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
102	Supplies and Expense	0.00	5,150	0.00	0	0.00	5,150	0.00	0	0.00	5,150	0.00	0
103	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
104	Lab Fee Expense	0.00	59,375	0.00	0	0.00	59,375	0.00	0	0.00	59,870	0.00	0
105	Telephone	0.00	4,500	0.00	0	0.00	4,500	0.00	0	0.00	4,500	0.00	0
106	Computer Services	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
107	Total:	21.81	1,367,628	0.00		21.81	1,367,628	0.00	0.00	22.10	1,377,494	0.00	
108													
109	Math												
110	Faculty Salaries	14.00	1,203,514	0.00	0	14.00	1,203,514	0.00	0	14.00	1,304,419	0.00	0
111	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
112	Graduate Assistant Salaries	13.00	214,500	0.00	0	13.00	214,500	0.00	0	13.00	238,134	0.00	0
113	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
114	Secretarial & Clerical Salaries	1.00	36,093	0.00	0	1.00	36,093	0.00	0	1.00	39,166	0.00	0
115	Other Salaries	9.00	70,200	0.00	0	9.00	70,200	0.00	0	9.00	70,200	0.00	0
116	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
117	Supplies and Expense	0.00	3,250	0.00	0	0.00	3,250	0.00	0	0.00	3,250	0.00	0
118	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
119	Lab Fee Expense	0.00	43,015	0.00	0	0.00	43,015	0.00	0	0.00	27,835	0.00	0
120	Telephone	0.00	5,700	0.00	0	0.00	5,700	0.00	0	0.00	5,700	0.00	0
121	Computer Services	0.00	2,184	0.00	0	0.00	2,184	0.00	0	0.00	2,184	0.00	0
122	Total:	37.00	1,580,456	0.00		37.00	1,580,456	0.00	0.00	37.00	1,692,888	0.00	
123													
124	Materials Engineering												
125	Faculty Salaries	7.00	712,929	0.00	0	7.00	712,929	0.00	0	7.00	810,491	0.00	0
126	Professional Salaries	1.00	60,000	0.00	0	1.00	60,000	0.00	0	1.00	61,800	0.00	0
127	Graduate Assistant Salaries	3.50	57,750	0.00	0	3.50	57,750	0.00	0	3.50	64,113	0.00	0
128	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
129	Secretarial & Clerical Salaries	1.00	33,381	0.00	0	1.00	33,381	0.00	0	1.00	38,834	0.00	0
130	Other Salaries	3.00	23,400	0.00	0	3.00	23,400	0.00	0	3.00	23,400	0.00	0
131	Travel	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
132	Supplies and Expense	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
133	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
134	Lab Fee Expense	0.00	30,970	0.00	0	0.00	30,970	0.00	0	0.00	27,180	0.00	0
135	Telephone	0.00	4,500	0.00	0	0.00	4,500	0.00	0	0.00	4,500	0.00	0
136	Computer Services	0.00	1,512	0.00	0	0.00	1,512	0.00	0	0.00	1,512	0.00	0
137	Total:	15.50	939,442	0.00		15.50	939,442	0.00	0	15.50	1,046,830	0.00	
138													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
139	Mineral Engineering												
140	Faculty Salaries	3.84	429,057	0.00	0	3.84	429,057	0.00	0	3.90	453,694	0.00	0
141	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
142	Graduate Assistant Salaries	3.00	49,500	0.00	0	3.00	49,500	0.00	0	3.00	54,954	0.00	0
143	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
144	Secretarial & Clerical Salaries	0.50	16,535	0.00	0	0.50	16,535	0.00	0	0.50	17,888	0.00	0
145	Other Salaries	3.00	23,400	0.00	0	3.00	23,400	0.00	0	3.00	23,400	0.00	0
146	Travel	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0
147	Supplies and Expense	0.00	9,000	0.00	0	0.00	9,000	0.00	0	0.00	9,000	0.00	0
148	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
149	Lab Fee Expense	0.00	5,570	0.00	0	0.00	5,570	0.00	0	0.00	6,575	0.00	0
150	Telephone	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0
151	Computer Services	0.00	840	0.00	0	0.00	840	0.00	0	0.00	840	0.00	0
152	Total:	10.34	539,402	0.00		10.34	539,402	0.00	0	10.40	571,851	0.00	
153													
154	Petroleum Engineering												
155	Faculty Salaries	4.65	502,988	0.00	0	4.65	502,988	0.00	0	4.65	527,265	0.00	0
156	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
157	Graduate Assistant Salaries	4.00	66,000	0.00	0	4.00	66,000	0.00	0	4.00	73,272	0.00	0
158	Technician Salaries	0.50	31,200	0.00	0	0.50	31,200	0.00	0	0.50	31,200	0.00	0
159	Secretarial & Clerical Salaries	1.00	33,072	0.00	0	1.00	33,072	0.00	0	1.00	35,776	0.00	0
160	Other Salaries	5.00	39,000	0.00	0	5.00	39,000	0.00	0	5.00	39,000	0.00	0
161	Travel	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	0
162	Supplies and Expense	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0
163	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
164	Lab Fee Expense	0.00	10,060	0.00	0	0.00	10,060	0.00	0	0.00	12,155	0.00	0
165	Telephone	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0
166	Computer Services	0.00	1,008	0.00	0	0.00	1,008	0.00	0	0.00	1,008	0.00	0
167	Total:	15.15	703,328	0.00		15.15	703,328	0.00	0	15.15	739,676	0.00	
168													
169	Chemical Engineering												
170	Faculty Salaries	6.00	596,486	0.00	0	6.00	596,486	0.00	0	6.00	631,490	0.00	0
171	Professional Salaries	1.00	48,421	0.00	0	1.00	48,421	0.00	0	1.00	51,374	0.00	0
172	Graduate Assistant Salaries	7.50	102,512	0.00	0	7.50	102,512	0.00	0	7.50	165,539	0.00	0
173	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
174	Secretarial & Clerical Salaries	1.00	35,588	0.00	0	1.00	35,588	0.00	0	1.00	31,200	0.00	0
175	Other Salaries	3.10	41,552	0.00	0	3.10	41,552	0.00	0	3.00	81,551	0.00	0
176	Travel	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	2,500	0.00	0
177	Supplies and Expense	0.00	6,655	0.00	0	0.00	6,655	0.00	0	0.00	6,551	0.00	0
178	Equipment	0.00	80,000	0.00	0	0.00	80,000	0.00	0	0.00	160,000	0.00	0
179	Lab Fee Expense	0.00	13,065	0.00	0	0.00	13,065	0.00	0	0.00	4,520	0.00	0
180	Telephone	0.00	1,600	0.00	0	0.00	1,600	0.00	0	0.00	1,600	0.00	0
181	Computer Services	0.00	1,300	0.00	0	0.00	1,300	0.00	0	0.00	1,300	0.00	0
182	Total:	18.60	929,679	0.00		18.60	929,679	0.00	0	18.50	1,137,625	0.00	
183													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
184	Physics												
185	Faculty Salaries	8.76	964,513	0.00	0	8.76	964,513	0.00	0	0.00	939,250	0.00	0
186	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
187	Graduate Assistant Salaries	13.00	214,500	0.00	0	13.00	214,500	0.00	0	0.00	238,134	0.00	0
188	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
189	Secretarial & Clerical Salaries	0.80	29,897	0.00	0	0.80	29,897	0.00	0	0.00	31,333	0.00	0
190	Other Salaries	3.50	27,300	0.00	0	3.50	27,300	0.00	0	0.00	27,300	0.00	0
191	Travel	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	0
192	Supplies and Expense	0.00	7,400	0.00	0	0.00	7,400	0.00	0	0.00	7,400	0.00	0
193	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
194	Lab Fee Expense	0.00	54,550	0.00	0	0.00	54,550	0.00	0	0.00	55,530	0.00	0
195	Telephone	0.00	6,500	0.00	0	0.00	6,500	0.00	0	0.00	6,500	0.00	0
196	Computer Services	0.00	2,352	0.00	0	0.00	2,352	0.00	0	0.00	2,362	0.00	0
197	Total:	26.06	1,310,512	0.00	0	26.06	1,310,512	0.00	0	0.00	1,311,309	0.00	0
198													
199	Mechanical Engineering												
200	Faculty Salaries	13.95	1,254,881	0.00	0	13.95	1,254,881	0.00	0	13.95	1,380,831	0.00	0
201	Professional Salaries	0.00	42,400	0.00	0	0.00	42,400	0.00	0	0.75	43,672	0.00	0
202	Graduate Assistant Salaries	7.50	123,750	0.00	0	7.50	123,750	0.00	0	7.50	137,385	0.00	0
203	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
204	Secretarial & Clerical Salaries	2.00	67,579	0.00	0	2.00	67,579	0.00	0	2.00	69,285	0.00	0
205	Other Salaries	5.00	45,705	0.00	0	5.00	45,705	0.00	0	5.00	39,000	0.00	0
206	Travel	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	7,000	0.00	0
207	Supplies and Expense	0.00	56,100	0.00	0	0.00	56,100	0.00	0	0.00	5,060	0.00	0
208	Equipment	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	0	0.00	0
209	Lab Fee Expense	0.00	81,085	0.00	0	0.00	81,085	0.00	0	0.00	97,295	0.00	0
210	Telephone	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
211	Computer Services	0.00	2,184	0.00	0	0.00	2,184	0.00	0	0.00	2,184	0.00	0
212	Total:	28.45	1,688,684	0.00	0	28.45	1,688,684	0.00	0	29.20	1,782,712	0.00	0
213													
214	Civil and Environmental Engineering												
215	Faculty Salaries	7.00	581,803	0.00	0	7.00	581,803	0.00	0	6.00	611,616	0.00	0
216	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
217	Graduate Assistant Salaries	3.50	57,750	0.00	0	3.50	57,750	0.00	0	3.50	64,113	0.00	0
218	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
219	Secretarial & Clerical Salaries	1.00	33,571	0.00	0	1.00	33,571	0.00	0	1.00	38,834	0.00	0
220	Other Salaries	2.00	15,600	0.00	0	2.00	15,600	0.00	0	2.00	15,600	0.00	0
221	Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
222	Supplies and Expense	0.00	9,050	0.00	0	0.00	9,050	0.00	0	0.00	9,050	0.00	0
223	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
224	Lab Fee Expense	0.00	5,855	0.00	0	0.00	5,855	0.00	0	0.00	5,200	0.00	0
225	Telephone	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
226	Computer Services	0.00	1,176	0.00	0	0.00	1,176	0.00	0	0.00	1,176	0.00	0
227	Total:	13.50	709,805	0.00	0	13.50	709,805	0.00	0	12.50	750,589	0.00	0
228													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
229	Electrical Engineering												
230	Faculty Salaries	6.50	687,026	0.00	0	6.50	687,026	0.00	0	6.75	679,509	0.00	0
231	Professional Salaries	1.00	72,718	0.00	0	1.00	72,718	0.00	0	1.00	74,900	0.00	0
232	Graduate Assistant Salaries	5.00	82,500	0.00	0	5.00	82,500	0.00	0	5.00	91,590	0.00	0
233	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
234	Secretarial & Clerical Salaries	1.00	35,589	0.00	0	1.00	35,589	0.00	0	1.00	39,291	0.00	0
235	Other Salaries	2.00	15,600	0.00	0	2.00	15,600	0.00	0	2.00	15,600	0.00	0
236	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
237	Supplies and Expense	0.00	7,250	0.00	0	0.00	7,250	0.00	0	0.00	7,250	0.00	0
238	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
239	Lab Fee Expense	0.00	43,605	0.00	0	0.00	43,605	0.00	0	0.00	68,425	0.00	0
240	Telephone	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
241	Computer Services	0.00	1,848	0.00	0	0.00	1,848	0.00	0	0.00	1,847	0.00	0
242	Total:	15.50	950,136	0.00	0	15.50	950,136	0.00	0	15.75	982,412	0.00	0
243													
244	Engineering Sciences												
245	Faculty Salaries	2.00	129,679	0.00	0	2.00	129,679	0.00	0	2.00	134,180	0.00	0
246	Professional Salaries	1.00	37,400	0.00	0	1.00	37,400	0.00	0	0.50	30,900	0.00	0
247	Graduate Assistant Salaries	2.00	33,000	0.00	0	2.00	33,000	0.00	0	2.00	36,636	0.00	0
248	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
249	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
250	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
251	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
252	Supplies and Expense	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
253	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
254	Lab Fee Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
255	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
256	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
257	Total:	5.00	210,079	0.00	0	5.00	210,079	0.00	0	4.50	211,716	0.00	0
258													
259	Computer Center Instruction												
260	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
261	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
262	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
263	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
264	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
265	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
266	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
267	Supplies and Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
268	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
269	Lab Fee Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
270	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
271	Computer Services	0.00	650,000	0.00	0	0.00	650,000	0.00	0	0.00	650,000	0.00	0
272	Total:	0.00	650,000	0.00	0	0.00	650,000	0.00	0	0.00	650,000	0.00	0
273													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
274	E&ES Field Camp												
275	Faculty Salaries	1.00	8,000	0.00	0	1.00	8,000	0.00	0	0.00	0	0.00	0
276	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
277	Graduate Assistant Salaries	0.00	8,000	0.00	0	0.00	8,000	0.00	0	1.00	8,000	0.00	0
278	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
279	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
280	Other Salaries	1.00	9,000	0.00	0	1.00	9,000	0.00	0	1.00	9,000	0.00	0
281	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,040	0.00	0
282	Supplies and Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0
283	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
284	Lab Fee Expense	0.00	0	0.00	0	0.00	5,680	0.00	0	0.00	5,306	0.00	0
285	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
286	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
287	Total:	2.00	25,000	0.00	0	2.00	30,680	0.00	0	2.00	31,346	0.00	0
288													
289	Aerospace Engineering Degree												
290	Faculty Salaries	0.40	60,594	0.00	0	0.40	60,594	0.00	0	0.20	12,000	0.00	0
291	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
292	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
293	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
294	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
295	Other Salaries	1.00	7,000	0.00	0	1.00	7,000	0.00	0	0.00	7,000	0.00	0
296	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
297	Supplies and Expense	0.00	2,600	0.00	0	0.00	2,600	0.00	0	0.00	26,000	0.00	0
298	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
299	Lab Fee Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
300	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
301	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
302	Total:	1.40	70,194	0.00	0	1.40	70,194	0.00	0	0.20	45,000	0.00	0
303													
304	Total Regular Instruction												
305	Faculty Salaries	129.21	11,656,921	0.00	0	129.21	11,656,921	0.00	0	118.58	12,123,733	0.00	0
306	Professional Salaries	6.00	407,352	0.00	0	6.00	407,352	0.00	0	9.25	446,510	0.00	0
307	Graduate Assistant Salaries	94.00	1,554,262	0.00	0	94.00	1,554,262	0.00	0	83.00	1,776,365	0.00	0
308	Technician Salaries	1.50	67,337	0.00	0	1.50	67,337	0.00	0	1.50	68,411	0.00	0
309	Secretarial & Clerical Salaries	13.70	474,284	0.00	0	13.70	474,284	0.00	0	12.90	539,380	0.00	0
310	Other Salaries	56.50	465,177	0.00	0	56.50	465,177	0.00	0	50.00	498,824	0.00	0
311	Travel	0.00	48,000	0.00	0	0.00	48,000	0.00	0	0.00	55,040	0.00	0
312	Supplies and Expense	0.00	176,595	0.00	0	0.00	176,595	0.00	0	0.00	155,864	0.00	0
313	Equipment	0.00	87,000	0.00	0	0.00	87,000	0.00	0	0.00	160,000	0.00	0
314	Lab Fee Expense	0.00	560,260	0.00	0	0.00	565,940	0.00	0	0.00	577,641	0.00	0
315	Telephone	0.00	51,089	0.00	0	0.00	51,089	0.00	0	0.00	51,089	0.00	0
316	Computer Services	0.00	674,580	0.00	0	0.00	674,580	0.00	0	0.00	674,589	0.00	0
317	Total	300.91	16,222,857	0.00	0	300.91	16,228,537	0.00	0	275.23	17,127,446	0.00	0
318													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
319	Others												
320	Summer Session												
321	Faculty Salaries	5.00	60,000	0.00	0	5.00	60,000	0.00	0	7.00	100,000	0.00	0
322	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
323	Graduate Assistant Salaries	2.00	44,000	0.00	0	2.00	44,000	0.00	0	2.00	36,636	0.00	0
324	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
325	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
326	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
327	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
328	Supplies and Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
329	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
330	Lab Fee Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
331	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
332	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
333	Total:	7.00	104,000	0.00	0	7.00	104,000	0.00	0	9.00	136,636	0.00	0
334													
335	Community Education												
336	Faculty Salaries	7.00	140,000	0.00	0	7.00	140,000	0.00	0	28.00	150,000	0.00	0
337	Professional Salaries	0.75	35,920	0.00	0	0.75	35,920	0.00	0	1.00	47,166	0.00	0
338	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
339	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
340	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
341	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	2.00	15,000	0.00	0
342	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
343	Supplies and Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
344	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
345	Lab Fee Expense	0.00	22,112	0.00	0	0.00	22,112	0.00	0	0.00	56,065	0.00	0
346	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
347	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
348	Total:	7.75	198,032	0.00	0	7.75	198,032	0.00	0	31.00	268,231	0.00	0
349													
350	Master of Science Teaching												
351	Faculty Salaries	17.00	90,000	0.00	0	17.00	90,000	0.00	0	15.00	90,000	0.00	0
352	Professional Salaries	0.50	34,575	0.00	0	0.50	34,575	0.00	0	0.00	0	0.00	0
353	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
354	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
355	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	32,100	0.00	0
356	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
357	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000	0.00	0
358	Supplies and Expense	0.00	120,000	0.00	0	0.00	120,000	0.00	0	0.00	91,000	0.00	0
359	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
360	Lab Fee Expense	0.00	4,040	0.00	0	0.00	4,040	0.00	0	0.00	3,500	0.00	0
361	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000	0.00	0
362	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000	0.00	0
363	Total:	17.50	248,615	0.00	0	17.50	248,615	0.00	0	16.00	219,600	0.00	0
364													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
365	Part-time Faculty & Development												
366	Faculty Salaries	1.00	348,278	0.00	0	1.00	348,278	0.00	0	6.00	240,000	0.00	0
367	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.50	35,000	0.00	0
368	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
369	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
370	Secretarial & Clerical Salaries	0.00	19,286	0.00	0	0.00	19,286	0.00	0	0.00	0	0.00	0
371	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
372	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
373	Supplies and Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
374	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
375	Lab Fee Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
376	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
377	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
378	Total:	1.00	367,564	0.00	0	1.00	367,564	0.00	0	6.50	275,000	0.00	0
379													
380	Academic Center for Technology												
381	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
382	Professional Salaries	5.00	341,816	0.00	0	5.00	341,816	0.00	0	5.50	352,846	0.00	0
383	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
384	Technician Salaries	2.00	0	0.00	0	2.00	0	0.00	0	0.00	0	0.00	0
385	Secretarial & Clerical Salaries	0.50	16,536	0.00	0	0.50	16,536	0.00	0	0.50	17,888	0.00	0
386	Other Salaries	10.00	78,000	0.00	0	10.00	78,000	0.00	0	10.00	78,000	0.00	0
387	Travel	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
388	Supplies and Expense	0.00	95,300	0.00	0	0.00	95,300	0.00	0	0.00	120,300	0.00	0
389	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
390	Lab Fee Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
391	Telephone	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	0
392	Computer Services	0.00	135,000	0.00	0	0.00	135,000	0.00	0	0.00	153,929	0.00	0
393	Total:	17.50	684,652	0.00	0	17.50	684,652	0.00	0	16.00	740,963	0.00	0
395	Total Others												
396	Faculty Salaries	30.00	638,278	0.00	0	30.00	638,278	0.00	0	56.00	580,000	0.00	0
397	Professional Salaries	6.25	412,311	0.00	0	6.25	412,311	0.00	0	7.00	435,012	0.00	0
398	Graduate Assistant Salaries	2.00	44,000	0.00	0	2.00	44,000	0.00	0	2.00	36,636	0.00	0
399	Technician Salaries	2.00	0	0.00	0	2.00	0	0.00	0	0.00	0	0.00	0
400	Secretarial & Clerical Salaries	0.50	35,822	0.00	0	0.50	35,822	0.00	0	1.50	49,988	0.00	0
401	Other Salaries	10.00	78,000	0.00	0	10.00	78,000	0.00	0	12.00	93,000	0.00	0
402	Travel	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	11,000	0.00	0
403	Supplies and Expense	0.00	215,300	0.00	0	0.00	215,300	0.00	0	0.00	211,300	0.00	0
404	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
405	Lab Fee Expense	0.00	26,152	0.00	0	0.00	26,152	0.00	0	0.00	59,565	0.00	0
406	Telephone	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	9,000	0.00	0
407	Computer Services	0.00	135,000	0.00	0	0.00	135,000	0.00	0	0.00	154,929	0.00	0
408	Total Others	50.75	1,602,863	0.00	0	50.75	1,602,863	0.00	0	78.50	1,640,430	0.00	0
409													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
410	Total for Regular Instruction & Others												
411	Faculty Salaries	159.21	12,295,199	0.00	0	159.21	12,295,199	0.00	0	174.58	12,703,733	0.00	0
412	Professional Salaries	12.25	819,663	0.00	0	12.25	819,663	0.00	0	16.25	881,522	0.00	0
413	Graduate Assistant Salaries	96.00	1,598,262	0.00	0	96.00	1,598,262	0.00	0	85.00	1,813,001	0.00	0
414	Technician Salaries	3.50	67,337	0.00	0	3.50	67,337	0.00	0	1.50	68,411	0.00	0
415	Secretarial & Clerical Salaries	14.20	510,106	0.00	0	14.20	510,106	0.00	0	14.40	589,368	0.00	0
416	Other Salaries	66.50	543,177	0.00	0	66.50	543,177	0.00	0	62.00	591,824	0.00	0
417	Travel	0.00	58,000	0.00	0	0.00	58,000	0.00	0	0.00	66,040	0.00	0
418	Supplies and Expense	0.00	391,895	0.00	0	0.00	391,895	0.00	0	0.00	367,164	0.00	0
419	Equipment	0.00	87,000	0.00	0	0.00	87,000	0.00	0	0.00	160,000	0.00	0
420	Lab Fee Expense	0.00	586,412	0.00	0	0.00	592,092	0.00	0	0.00	637,206	0.00	0
421	Telephone	0.00	59,089	0.00	0	0.00	59,089	0.00	0	0.00	60,089	0.00	0
422	Computer Services	0.00	809,580	0.00	0	0.00	809,580	0.00	0	0.00	829,518	0.00	0
423	Grand Total:	351.66	17,825,720	0.00	0	351.66	17,831,400	0.00	0	353.73	18,767,876	0.00	0

Expenditures for Academic Support

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Libraries-By Individual Library												
5	Main Library	17.15	1,735,562	0.00	0	17.15	1,772,788	0.00	0	17.75	1,795,000	0.00	0
6	Strategic Planning and Resource Development	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Total Libraries	17.15	1,735,562	0.00	0	17.15	1,772,788	0.00	0	17.75	1,795,000	0.00	0
8													
9	Museums & Galleries-By Ind. Unit	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Museums & Galleries - By Ind. Unit	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11													
12	Audio Visual Serv.-By Individual Unit	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Audio Visual Serv.-By Individual Unit	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14													
15	Ancillary Support-By Individual Unit	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Total Ancillary Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17													
18	Acad. Adm. & Personal Develop.-By Ind. Unit												
19	V.P. Academic Affairs	5.75	376,155	0.00	0	5.75	445,332	0.00	0	7.68	564,046	0.00	0
20	Dean of Arts & Sciences	0.00	42,000	0.00	0.00	0.00	42,000	0.00	0.00	0.00	65,330	0.00	0.00
21	Dean of Engineering	0.00	45,300	0.00	0.00	0.00	45,300	0.00	0.00	0.00	58,300	0.00	0.00
22	Graduate Dean	0.00	329,218	0.00	0	0.00	329,218	0.00	0	4.00	342,948	0.00	0
23													
24	Total Acad. Adm. & Personal Develop.-By Ind. Unit	5.75	792,673	0.00	0.00	5.75	861,850	0.00	0.00	11.68	1,030,624	0.00	0.00
25													
26	Course & Curr. Dev.-By Ind Unit												
27	Office of Student Learning	5.90	117,746	0.00	0	2.00	0	0.00	0	0.00	0	0.00	0
28	Strategic Planning and Resource Development	0.00	148,000	0.00	0	0.00	148,000	0.00	0	0.00	80,000	0.00	0
29	Total Course & Curr. Dev.	5.90	265,746	0.00	0	2.00	148,000	0.00	0	0.00	80,000	0.00	0
30													
31	Registrar	9.15	470,122	0.00	0	9.15	0	0.00	0	0.00	0	0.00	0
32	Accreditation	1.55	254,309	0.00	0	1.55	208,086	0.00	0	1.32	155,900	0.00	0
33													
34	Moving & Honorarium	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	75,000	0.00	0
35		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Employee benefits	0.00	721,599	0.00	0	0.00	559,923	0.00	0	0.00	588,086	0.00	0
38	Computer	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	46,000	0.00	0
39	Waiver of Tuition	95.00	613,550	0.00	0	95.00	613,550	0.00	0	95.00	635,051	0.00	0
40	VPAA Budget Reserve	0.00	89,775			0.00	89,775			0.00	0		
41	Carry Forward	0.00	0	0.00	0	0.00	159,135	0.00	0	0.00	0	0.00	0
42													
43	Total Not in 11A's	95.00	1,480,924	0.00	0	95.00	1,478,383	0.00	0	95.00	1,344,137	0.00	0
44	Grand Total	134.50	4,999,336	0.00	0	130.60	4,469,107	0.00	0	125.75	4,405,660	0.00	0

Expenditures for Academic Support - Detail of Individual Units

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Library												
5	Professional Salaries	4.15	217,992	0.00	0	4.15	255,218	0.00	0	4.75	274,199	0.00	0
6	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Technician Salaries	3.00	108,070	0.00	0	3.00	108,070	0.00	0	3.00	111,301	0.00	0
9	Other Salaries	10.00	50,000	0.00	0	10.00	50,000	0.00	0	10.00	50,000	0.00	0
10	Supplies & Expenses	0.00	84,500	0.00	0	0.00	84,500	0.00	0	0.00	84,500	0.00	0
11	Travel	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0
12	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Books	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	20,000	0.00	0
14	Periodicals	0.00	1,250,000	0.00	0	0.00	1,250,000	0.00	0	0.00	1,250,000	0.00	0
15	Computer Services	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	0
16	Total:	17.15	1,735,562	0.00	0	17.15	1,772,788	0.00	0	17.75	1,795,000	0.00	0
17													
18	VP of Academic Affairs												
19	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Professional Salaries	4.75	326,155	0.00	0	4.75	395,332	0.00	0	6.68	537,320	0.00	0
21	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Other Salaries	1.00	30,000	0.00	0	1.00	30,000	0.00	0	1.00	5,000	0.00	0
25	Supplies & Expenses	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	21,726	0.00	0
26	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Travel (Faculty)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Total:	5.75	376,155	0.00	0	5.75	445,332	0.00	0	7.68	564,046	0.00	0
31													
32	Dean of Arts & Science												
33	Faculty Salaries	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	20,000	0.00	0
34	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Supplies & Expenses	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	20,000	0.00	0
40	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	25,330	0.00	0
41	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
42	Travel (Faculty)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
43	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Total:	0.00	42,000	0.00	0	0.00	42,000	0.00	0	0.00	65,330	0.00	0
45													

Expenditures for Academic Support - Detail of Individual Units

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
46	Dean of Engineering												
47	Faculty Salaries	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	20,000	0.00	0
48	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
49	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
50	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
51	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
52	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
53	Supplies & Expenses	0.00	23,300	0.00	0	0.00	23,300	0.00	0	0.00	23,300	0.00	0
54	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	15,000	0.00	0
55	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
56	Travel (Faculty)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
57	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
58	Total:	0.00	45,300	0.00	0	0.00	45,300	0.00	0	0.00	58,300	0.00	0
59													
60	Graduate Dean												
61	Faculty Salaries	0.00	166,925	0.00	0	0.00	166,925	0.00	0	1.00	176,941	0.00	0
62	Professional Salaries	0.00	123,793	0.00	0	0.00	123,793	0.00	0	2.00	127,507	0.00	0
63	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
64	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
65	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
66	Other Salaries	0.00	5,000	0.00	0	0.00	5,000	0.00	0	1.00	5,000	0.00	0
67	Supplies & Expenses	0.00	32,000	0.00	0	0.00	32,000	0.00	0	0.00	32,000	0.00	0
68	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
69	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
70	Brochures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
71	Computer Services	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0
72	Total:	0.00	329,218	0.00	0	0.00	329,218	0.00	0	4.00	342,948	0.00	0
73													
74	Registrars Office												
75	Professional Salaries	8.15	384,592	0.00	0	8.15	0	0.00	0	0.00	0	0.00	0
76	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
77	Secretarial & Clerical Salaries	0.00	33,280	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
78	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
79	Other Salaries	1.00	6,000	0.00	0	1.00	0	0.00	0	0.00	0	0.00	0
80	Supplies & Expenses	0.00	38,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
81	Travel	0.00	3,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
82	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
83	Computer Services	0.00	2,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
84	Telephone	0.00	2,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
85	Brochures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
86	Student Health / Placement / Others	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
87	Total:	9.15	470,122	0.00	0	9.15	0	0.00	0	0.00	0	0.00	0
88													
89	Accreditation												
90	Professional Salaries	1.55	209,309	0.00	0	1.55	163,086	0.00	0	1.32	115,900	0.00	0
91	Supplies & Expenses	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	20,000	0.00	0
92	Travel	0.00	40,000	0.00	0	0.00	40,000	0.00	0	0.00	20,000	0.00	0
93	Total:	1.55	254,309	0.00	0	1.55	208,086	0.00	0	1.32	155,900	0.00	0

Expenditures for Academic Support - Detail of Individual Units

	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	
94													
95	Strategic Program and Resource Development												
96	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
97	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
98	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
99	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
100	Other Salaries	0.00	53,000	0.00	0	0.00	53,000	0.00	0	0.00	44,000	0.00	0
101	Supplies & Expenses	0.00	95,000	0.00	0	0.00	95,000	0.00	0	0.00	36,000	0.00	0
102	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
103	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
104	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
105	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
106	Brochures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
107	Student Health / Placement / Others	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
108	Total:	0.00	148,000	0.00	0	0.00	148,000	0.00	0	0.00	80,000	0.00	0
109													
110	Office of Student Learning & Freshman FY Exp												
111	Professional Salaries	1.90	84,746	0.00	0	1.00	0	0.00	0	0.00	0	0.00	0
112	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
113	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
114	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
115	Other Salaries	4.00	15,000	0.00	0	1.00	0	0.00	0	0.00	0	0.00	0
116	Supplies & Expenses	0.00	17,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
117	Travel	0.00	1,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
118	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
119	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
120	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
121	Brochures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
122	Student Health / Placement / Others	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
123	Total:	5.90	117,746	0.00	0	2.00	0	0.00	0	0.00	0	0.00	0
124													
125													
126	Summary												
127	Faculty Salaries	0.00	206,925	0.00	0	0.00	206,925	0.00	0	1.00	216,941	0.00	0
128	Professional Salaries	20.50	1,346,587	0.00	0	19.60	937,429	0.00	0	14.75	1,054,926	0.00	0
129	Graduate Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
130	Secretarial & Clerical Salaries	0.00	33,280	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
131	Technician Salaries	3.00	108,070	0.00	0	3.00	108,070	0.00	0	3.00	111,301	0.00	0
132	Other Salaries	16.00	159,000	0.00	0	13.00	138,000	0.00	0	12.00	104,000	0.00	0
133	Supplies & Expenses	0.00	335,550	0.00	0	0.00	279,800	0.00	0	0.00	237,525	0.00	0
134	Travel	0.00	49,500	0.00	0	0.00	45,500	0.00	0	0.00	61,830	0.00	0
135	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
136	Books	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	20,000	0.00	0
137	Periodicals	0.00	1,250,000	0.00	0	0.00	1,250,000	0.00	0	0.00	1,250,000	0.00	0
138	Travel (Faculty) & Others	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
139	Computer Services	0.00	7,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
140	Telephone	0.00	2,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
141	Brochures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
142	Student Health / Placement / Others	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
143	Grand Total:	39.50	3,518,412	0.00	0	35.60	2,990,724	0.00	0	30.75	3,061,523	0.00	0

Expenditures for Academic Support - Detail of Individual Units

	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount

Expenditures for Student Services

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4													
5	Counsel & Career Guidance. By Unit												
6	Dean of Students	0.75	92,740	0.00	0	0.75	92,740	0.00	0	0.50	96,785	0.00	0
7	Dean of Student Success Initiatives					1.00	83,323			1.00	85,814		
8	Student Affairs	3.00	259,247	0.00	0	3.00	259,247	0.00	0	4.00	259,292	0.00	0
9	Student Services									1.18	119,000		
10	Counseling	3.75	245,167	0.00	0	3.75	215,767	0.00	0	1.75	208,453	0.00	0
11	Disabilities	2.50	136,636	0.00	0	2.50	166,036	0.00	0	2.00	161,109	0.00	0
12	Total Counsel & Career Guidance.	9.25	733,790	0.00	0	9.25	817,113	0.00	0	10.43	930,453	0.00	0
13													
14	Fin. Aid Admin.-By Ind. Unit												
15	Financial Aid Office	6.00	271,292	0.00	0	6.00	271,292	0.00	0	5.25	293,714	0.00	0
16	Total Financial Aid Administration	6.00	271,292	0.00	0	6.00	271,292	0.00	0	5.25	293,714	0.00	0
17													
18	Student Admission Records-By Ind. Unit												
19	Admissions Office	8.00	692,614	0.00	0	8.00	692,614	0.00	0	8.00	767,545	0.00	0
20	Registrars Office	0.00	0.00	0.00	0.00	8.15	363,845.00	0.00	0.00	6.00	336,260	0.00	0.00
21	Retention Coordinator									1.00	144,250		
22	Office of Student Learning	0.00	0.00	0.00	0.00	2.00	80,520.00	0.00	0.00	1.00	79,285	0.00	0.00
23	Convocation		14,432				14,432			0.00	14,432	0.00	0
24	Total Admissions & Records	8.00	707,046	0.00	0	18.15	1,151,411	0.00	0	16.00	1,341,772	0.00	0
25													
26	Community Relations-By Ind. Unit												
27	Reports Publications	0.00	0	0.00	0	0.00	0	0.00	0	2.00	0	0.00	0
28	Athletics	2.70	207,456	0.00	0	2.70	207,456	0.00	0	2.70	213,150	0.00	0
29	Total Community Relations	2.70	207,456	0.00	0	2.70	207,456	0.00	0	4.70	213,150	0.00	0
30													
31													
32	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Employee Benefits	0.00	467,643	0.00	0	0.00	629,319	0.00	0	0.00	725,607	0.00	0
34	Software Support	0.00	144,000	0.00	0	0.00	144,000	0.00	0	0.00	184,000	0.00	0
35	Admin Reserve	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Cost Share	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Carryforward		0				330,866				0		
40	Total Not in 12A	0.00	611,643	0.00	0	0.00	1,104,185	0.00	0	0.00	909,607	0.00	0
41	Grand total Exp. For Student Services	17.95	2,531,227	0.00	0	17.95	3,551,457	0.00	0	20.38	3,688,696	0.00	0

Expenditures for Student Services - Detail of Individual Units

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Dean of Students												
5	Professional Salaries	0.50	60,950	0.00	0	0.50	60,950	0.00	0	0.50	59,225	0.00	0
6	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Other Salaries	0.25	4,000	0.00	0	0.25	4,000	0.00	0	0.00	6,625	0.00	0
10	Supplies & Expenses	0.00	23,250	0.00	0	0.00	23,250	0.00	0	0.00	26,395	0.00	0
11	Travel	0.00	3,750	0.00	0	0.00	3,750	0.00	0	0.00	3,750	0.00	0
12	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Computer Services	0.00	428	0.00	0	0.00	428	0.00	0	0.00	428	0.00	0
14	Telephone	0.00	362	0.00	0	0.00	362	0.00	0	0.00	362	0.00	0
15	Total:	0.75	92,740	0.00	0	0.75	92,740	0.00	0	0.50	96,785	0.00	0
16													
17	Dean of Student Success Initiatives												
18	Professional Salaries	0.00	0	0.00	0	1.00	83,323	0.00	0	1.00	85,814	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Total:	0.00	0	0.00	0	1.00	83,323	0.00	0	1.00	85,814	0.00	0
29													
30	Student Affairs												
31	Professional Salaries	3.00	178,658	0.00	0	3.00	178,658	0.00	0	4.00	178,279	0.00	0
32	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Other Salaries	0.00	22,394	0.00	0	0.00	22,394	0.00	0	0.00	29,120	0.00	0
36	Supplies & Expenses	0.00	41,198	0.00	0	0.00	41,198	0.00	0	0.00	42,420	0.00	0
37	Travel	0.00	13,224	0.00	0	0.00	13,224	0.00	0	0.00	6,206	0.00	0
38	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Computer Services	0.00	2,094	0.00	0	0.00	2,094	0.00	0	0.00	1,750	0.00	0
40	Telephone	0.00	1,679	0.00	0	0.00	1,679	0.00	0	0.00	1,517	0.00	0
41	Total:	3.00	259,247	0.00	0	3.00	259,247	0.00	0	4.00	259,292	0.00	0
42													
43	Financial Aid												
44	Professional Salaries	5.00	227,892	0.00	0	5.00	227,892	0.00	0	5.25	263,570	0.00	0
45	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
47	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
48	Other Salaries	1.00	16,000	0.00	0	1.00	16,000	0.00	0	0.00	5,000	0.00	0
49	Supplies & Expenses	0.00	21,800	0.00	0	0.00	21,800	0.00	0	0.00	17,944	0.00	0
50	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	3,500	0.00	0
51	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
52	Computer Services	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0
53	Telephone	0.00	2,100	0.00	0	0.00	2,100	0.00	0	0.00	2,200	0.00	0
54	Total:	6.00	271,292	0.00	0	6.00	271,292	0.00	0	5.25	293,714	0.00	0
55													

Expenditures for Student Services - Detail of Individual Units

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
56	Admissions												
57	Professional Salaries	6.00	341,857	0.00	0	6.00	341,857	0.00	0	7.00	430,040	0.00	0
58	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
59	Secretarial & Clerical Salaries	1.00	36,608	0.00	0	1.00	36,608	0.00	0	1.00	41,948	0.00	0
60	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61	Other Salaries	1.00	50,000	0.00	0	1.00	50,000	0.00	0	0.00	40,567	0.00	0
62	Supplies & Expenses	0.00	197,649	0.00	0	0.00	197,649	0.00	0	0.00	199,490	0.00	0
63	Travel	0.00	53,000	0.00	0	0.00	53,000	0.00	0	0.00	45,000	0.00	0
64	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
65	Computer Services	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	0	0.00	0
66	Telephone	0.00	7,500	0.00	0	0.00	7,500	0.00	0	0.00	10,500	0.00	0
67	NAMES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
68	Orientation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
69	Convocation	0.00	0			0.00	0			0.00	0		
70	Total:	8.00	692,614	0.00	0	8.00	692,614	0.00	0	8.00	767,545	0.00	0
71													
72	Counseling												
73	Professional Salaries	2.75	168,915	0.00	0	2.75	139,515	0.00	0	1.75	157,182	0.00	0
74	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
75	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
76	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
77	Other Salaries	1.00	14,542	0.00	0	1.00	14,542	0.00	0	0.00	6,434	0.00	0
78	Supplies and Expense	0.00	52,868	0.00	0	0.00	52,868	0.00	0	0.00	39,995	0.00	0
79	Travel	0.00	6,500	0.00	0	0.00	6,500	0.00	0	0.00	2,500	0.00	0
80	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
81	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
82	Telephone	0.00	2,342	0.00	0	0.00	2,342	0.00	0	0.00	2,342	0.00	0
83	Total:	3.75	245,167	0.00	0	3.75	215,767	0.00	0	1.75	208,453	0.00	0
84													
85	Disabilities												
86	Professional Salaries	1.00	78,356	0.00	0	1.00	107,756	0.00	0	2.00	125,708	0.00	0
87	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
88	Secretarial & Clerical Salaries	1.00	31,200	0.00	0	1.00	31,200	0.00	0	0.00	0	0.00	0
89	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
90	Other Salaries	0.50	9,418	0.00	0	0.50	9,418	0.00	0	0.00	11,939	0.00	0
91	Supplies and Expense	0.00	14,562	0.00	0	0.00	14,562	0.00	0	0.00	16,108	0.00	0
92	Travel	0.00	3,100	0.00	0	0.00	3,100	0.00	0	0.00	5,100	0.00	0
93	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
94	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,056	0.00	0
95	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,198	0.00	0
96	Total:	2.50	136,636	0.00	0	2.50	166,036	0.00	0	2.00	161,109	0.00	0
97													
98	Athletics												
99	Professional Salaries	2.70	160,645	0.00	0	2.70	160,645	0.00	0	2.70	166,400	0.00	0
100	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
102	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
103	Other Salaries	0.00	32,154	0.00	0	0.00	32,154	0.00	0	0.00	32,000	0.00	0
104	Supplies and Expense	0.00	4,357	0.00	0	0.00	4,357	0.00	0	0.00	7,000	0.00	0
105	Travel	0.00	6,500	0.00	0	0.00	6,500	0.00	0	0.00	4,000	0.00	0
106	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
107	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Expenditures for Student Services - Detail of Individual Units

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
108	Telephone	0.00	3,800	0.00	0	0.00	3,800	0.00	0	0.00	3,750	0.00	0
109	Total:	2.70	207,456	0.00	0	2.70	207,456	0.00	0	2.70	213,150	0.00	0
110													
111	Registrar												
112	Professional Salaries	0.00	0	0.00	0	6.15	278,315	0.00	0	4.00	240,268	0.00	0
113	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
114	Secretarial & Clerical Salaries	0.00	0	0.00	0	1.00	33,280	0.00	0	2.00	71,685	0.00	0
115	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
116	Other Salaries	0.00	0	0.00	0	1.00	6,000	0.00	0	0.00	6,000	0.00	0
117	Supplies & Expenses	0.00	0	0.00	0	0.00	38,750	0.00	0	0.00	11,557	0.00	0
118	Travel	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0
119	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
120	Computer Services	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
121	Telephone	0.00	0	0.00	0	0.00	2,500	0.00	0	0.00	6,750	0.00	0
122	Brochures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
123	Student Health / Placement / Others	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
124	Total:	0.00	0	0.00	0	8.15	363,845	0.00	0	6.00	336,260	0.00	0
125													
126	Office of Student Learning												
127	Professional Salaries	0.00	0	0.00	0	1.00	47,520	0.00	0	1.00	45,856	0.00	0
128	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
129	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
130	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
131	Other Salaries	0.00	0	0.00	0	1.00	15,000	0.00	0	0.00	22,500	0.00	0
132	Supplies & Expenses	0.00	0	0.00	0	0.00	17,000	0.00	0	0.00	8,431	0.00	0
133	Travel	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	1,500	0.00	0
134	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
135	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	600	0.00	0
136	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	398	0.00	0
137	Brochures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
138	Total:	0.00	0	0.00	0	2.00	80,520	0.00	0	1.00	79,285	0.00	0
139													
140	Retention Pilot Program												
141	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	45,000	0.00	0
142	Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0	0.00	97,250	0.00	0
143	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00	0
144	Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	144,250	0.00	0.00
145													
146	Student Service - Special												
147	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.18	55,000	0.00	0
148	Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0	0.00	64,000	0.00	0
149	Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.18	119,000	0.00	0.00
150													
151	Summary												
152	Professional Salaries	20.95	1,217,273	0.00	0	28.10	1,543,108	0.00	0	28.20	1,852,342	0.00	0
153	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
154	Secretarial & Clerical Salaries	2.00	67,808	0.00	0	3.00	101,088	0.00	0	3.00	113,633	0.00	0
155	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
156	Other Salaries	3.75	148,508	0.00	0	5.75	169,508	0.00	0	0.00	160,185	0.00	0
157	Supplies & Expenses	0.00	355,684	0.00	0	0.00	411,434	0.00	0	0.00	530,590	0.00	0
158	Travel	0.00	88,074	0.00	0	0.00	92,074	0.00	0	0.00	73,556	0.00	0
159	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Expenditures for Student Services - Detail of Individual Units

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
160	Computer Services	0.00	10,022	0.00	0	0.00	12,022	0.00	0	0.00	5,334	0.00	0
161	Telephone	0.00	17,783	0.00	0	0.00	20,283	0.00	0	0.00	29,017	0.00	0
162	Grand Total:	26.70	1,905,152	0.00	0	36.85	2,349,517	0.00	0	31.20	2,764,657	0.00	0

Expenditures for Institutional Support

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Exec. Management-By Ind. Unit												
5	Presidents Office	4.78	721,339	0.00	0	4.78	721,339	0.00	0	3.85	690,671	0.00	0
6	Vice Pres. For Admin	4.99	648,947	0.00	0	4.99	648,947	0.00	0	4.65	665,099	0.00	0
7	Marketing & Communications	5.00	416,723	0.00	0	5.00	416,723	0.00	0	5.25	420,557	0.00	0
8	Advancement	5.01	438,459	0.00	0	5.01	438,459	0.00	0	5.07	448,394	0.00	0
9	Budget & Analysis	4.50	309,855	0.00	0	4.50	309,855	0.00	0	4.00	320,135	0.00	0
10	Affirmative Action	1.00	97,564	0.00	0	1.00	97,564	0.00	0	1.00	100,218	0.00	0
11	V.P. Student Life	5.56	660,588	0.00	0	5.56	660,588	0.00	0	5.35	676,716	0.00	0
12	Total Executive Management	30.84	3,293,475	0.00	0	30.84	3,293,475	0.00	0	29.17	3,321,790	0.00	0
13													
14	Fiscal Oper. -By Ind. Unit												
15	Business Office	34.00	2,787,613	0.00	0	34.00	2,787,613	0.00	0	37.00	2,977,210	0.00	0
16	Purchasing	5.00	381,922	0.00	0	5.00	381,922	0.00	0	7.00	432,729	0.00	0
17	Business Processes	1.00	162,288	0.00	0	1.00	162,288	0.00	0	1.00	165,681	0.00	0
18	Property Control	7.60	327,443	0.00	0	7.60	327,443	0.00	0	4.69	333,476	0.00	0
19	Total Fiscal Operations	47.60	3,659,266	0.00	0	47.60	3,659,266	0.00	0	49.69	3,909,096	0.00	0
20													
21	General Admin. Serv. -By Ind. Unit												
22	Human Resources	5.10	457,891	0.00	0	5.10	457,891	0.00	0	5.00	460,761	0.00	0
23	Total General Administration Services	5.10	457,891	0.00	0	5.10	457,891	0.00	0	5.00	460,761	0.00	0
24													
25	Logistical Serv.-By Ind Unit												
26	Post Office	5.00	193,807	0.00	0	5.00	193,807	0.00	0	5.00	197,229	0.00	0
27	Campus Police	21.50	996,002	0.00	0	21.50	996,002	0.00	0	22.50	1,107,818	0.00	0
28	Campus Planning	1.00	106,258	0.00	0	1.00	106,258	0.00	0	1.00	109,295	0.00	0
29	Emergency Planning	0.00	45,000	0.00	0	0.00	45,000	0.00	0	0.00	45,000	0.00	0
30	Total Logistical Services	27.50	1,341,067	0.00	0	27.50	1,341,067	0.00	0	28.50	1,459,342	0.00	0

Expenditures for Institutional Support

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
31													
32	Other Items Not Included in 13A's												0
33	Receptions & Entertainment	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	0
34	Dues & Memberships	0.00	100,993	0.00	0	0.00	100,993	0.00	0	0.00	100,993	0.00	0
35	Legal Services	0.00	160,000	0.00	0	0.00	160,000	0.00	0	0.00	160,000	0.00	0
36	Board of Regents	0.00	47,900	0.00	0	0.00	47,900	0.00	0	0.00	47,900	0.00	0
37	Institute Support	0.00	145,000	0.00	0	0.00	145,000	0.00	0	0.00	145,000	0.00	0
38	Surety Bond	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
39	External Auditor	0.00	125,000	0.00	0	0.00	125,000	0.00	0	0.00	125,000	0.00	0
40	Provision for Uncollected Accounts	0.00	234,670	0.00	0	0.00	234,670	0.00	0	0.00	134,324	0.00	0
41	Software Maintenance Reserve	0.00	98,302	0.00	0	0.00	98,302	0.00	0	0.00	98,302	0.00	0
42	Insurance (Except Property Ins.)	0.00	350,000	0.00	0	0.00	350,000	0.00	0	0.00	350,000	0.00	0
43	Commencement	0.00	55,260	0.00	0	0.00	55,260	0.00	0	0.00	55,328	0.00	0
44	Employee Benefits	0.00	3,199,941	0.00	0	0.00	3,199,941	0.00	0	0.00	3,389,772	0.00	0
45	Computer	0.00	1,198,802	0.00	0	0.00	1,198,802	0.00	0	0.00	1,272,102	0.00	0
46	Carryforward		0				1,835,102				0		0
47	Total Other Items Not in 13A's	0.00	5,741,868	0.00	0	0.00	7,576,970	0.00	0	0.00	5,904,721	0.00	0
48	Grand Total Gross Exp. For Inst. Support	0.00	14,493,567			0.00	16,328,669			0.00	15,055,710	0.00	0
49													
50	Less Inst. Support Charged to:												
51	Student Health Center	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
52	Auxiliaries	0.00	178,500	0.00	0	0.00	178,500	0.00	0	0.00	178,500	0.00	0
53	Research	0.00	850,000	0.00	0	0.00	850,000	0.00	0	0.00	850,000	0.00	0
54	Bureau of Mines	0.00	137,000	0.00	0	0.00	137,000	0.00	0	0.00	137,000	0.00	0
55	Home Land Security	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	15,000	0.00	0
56	ICASA	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	30,000	0.00	0
57	Cave & Karst	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
58	PRRC	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
59	EMRTC	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0
60	Bureau of Mines Insp	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0
61	Geophysical Research Center	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	0
62	Cybersecurity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0
63													
64	Total Charges	0.00	1,458,500	0.00	0	0.00	1,458,500	0.00	0	0.00	1,498,500	0.00	0
65	Net Exp. For Inst. Support in I & G	83.54	13,035,067	0.00	0	83.54	14,870,169	0.00	0	112.36	13,557,210	0.00	0

Expenditures for Institutional Support - Detail of Individual Units

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	President's Office												
5	Professional Salaries	3.78	558,958	0.00	0	3.78	558,958	0.00	0	2.35	574,783	0.00	0
6	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Secretarial & Clerical Salaries	1.00	56,172	0.00	0	1.00	56,172	0.00	0	1.00	43,680	0.00	0
8	Technician Salaries	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.50	15,000	0.00	0
9	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Supplies and Expense	0.00	57,759	0.00	0	0.00	57,759	0.00	0	0.00	23,758	0.00	0
11	Travel	0.00	30,450	0.00	0	0.00	30,450	0.00	0	0.00	30,450	0.00	0
12	Telephone	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
13	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Total:	4.78	721,339	0.00	0	4.78	721,339	0.00	0	3.85	690,671	0.00	0
16													
17	Vice Pres for Admin and Finance												
18	Professional Salaries	3.49	567,423	0.00	0	3.49	567,423	0.00	0	3.00	554,560	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Technician Salaries	1.00	30,641	0.00	0	1.00	30,641	0.00	0	1.15	59,656	0.00	0
22	Other Salaries	0.50	11,516	0.00	0	0.50	11,516	0.00	0	0.50	11,517	0.00	0
23	Supplies and Expense	0.00	26,067	0.00	0	0.00	26,067	0.00	0	0.00	26,066	0.00	0
24	Travel	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	7,000	0.00	0
25	Telephone	0.00	3,800	0.00	0	0.00	3,800	0.00	0	0.00	3,800	0.00	0
26	Computer Services	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	2,500	0.00	0
27	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Total:	4.99	648,947	0.00	0	4.99	648,947	0.00	0	4.65	665,099	0.00	0
29													
30	Advancement/49ers												
31	Professional Salaries	3.31	302,468	0.00	0	3.31	302,468	0.00	0	4.06	312,316	0.00	0
32	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Secretarial & Clerical Salaries	0.75	5,654	0.00	0	0.75	5,654	0.00	0	0.06	4,982	0.00	0
34	Technician Salaries	0.70	25,276	0.00	0	0.70	25,276	0.00	0	0.70	26,035	0.00	0
35	Other Salaries	0.25	9,436	0.00	0	0.25	9,436	0.00	0	0.25	9,436	0.00	0
36	Supplies and Expense	0.00	77,044	0.00	0	0.00	77,044	0.00	0	0.00	77,044	0.00	0
37	Travel	0.00	6,677	0.00	0	0.00	6,677	0.00	0	0.00	6,677	0.00	0
38	Telephone	0.00	3,600	0.00	0	0.00	3,600	0.00	0	0.00	3,600	0.00	0
39	Computer Services	0.00	8,304	0.00	0	0.00	8,304	0.00	0	0.00	8,304	0.00	0
40	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Total:	5.01	438,459	0.00	0	5.01	438,459	0.00	0	5.07	448,394	0.00	0
42													
43	Marketing & Communications												
44	Professional Salaries	4.00	268,708	0.00	0	4.00	268,708	0.00	0	4.00	272,596	0.00	0
45	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Secretarial & Clerical Salaries	1.00	34,320	0.00	0	1.00	34,320	0.00	0	1.00	35,350	0.00	0
47	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
48	Other Salaries	0.00	3,491	0.00	0	0.00	3,491	0.00	0	0.25	3,491	0.00	0
49	Supplies and Expense	0.00	102,214	0.00	0	0.00	102,214	0.00	0	0.00	101,920	0.00	0
50	Travel	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
51	Telephone	0.00	1,790	0.00	0	0.00	1,790	0.00	0	0.00	2,200	0.00	0
52	Computer Services	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	0	0.00	0
53	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
54	Total:	5.00	416,723	0.00	0	5.00	416,723	0.00	0	5.25	420,557	0.00	0

Expenditures for Institutional Support - Detail of Individual Units

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
56	Business Office												
57	Professional Salaries	23.00	1,806,741	0.00	0	23.00	1,806,741	0.00	0	24.00	1,966,939	0.00	0
58	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
59	Secretarial & Clerical Salaries	4.00	253,911	0.00	0	4.00	253,911	0.00	0	5.00	257,643	0.00	0
60	Technician Salaries	5.00	257,798	0.00	0	5.00	257,798	0.00	0	6.00	263,251	0.00	0
61	Other Salaries	2.00	24,512	0.00	0	2.00	24,512	0.00	0	2.00	19,728	0.00	0
62	Supplies and Expense	0.00	279,332	0.00	0	0.00	279,332	0.00	0	0.00	414,970	0.00	0
63	Travel	0.00	16,100	0.00	0	0.00	16,100	0.00	0	0.00	16,100	0.00	0
64	Telephone	0.00	16,639	0.00	0	0.00	16,639	0.00	0	0.00	16,639	0.00	0
65	Computer Services	0.00	131,580	0.00	0	0.00	131,580	0.00	0	0.00	20,940	0.00	0
66	Equipment	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
67													
68	Total:	34.00	2,787,613	0.00	0	34.00	2,787,613	0.00	0	37.00	2,977,210	0.00	0
69													
70	Human Resources												
71	Professional Salaries	3.10	333,817	0.00	0	3.10	333,817	0.00	0	3.00	334,047	0.00	0
72	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
73	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
74	Technician Salaries	2.00	87,994	0.00	0	2.00	87,994	0.00	0	2.00	90,634	0.00	0
75	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
76	Supplies and Expense	0.00	23,680	0.00	0	0.00	23,680	0.00	0	0.00	23,680	0.00	0
77	Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
78	Telephone	0.00	4,400	0.00	0	0.00	4,400	0.00	0	0.00	4,400	0.00	0
79	Computer Services	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
80	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
81													
82	Total:	5.10	457,891	0.00	0	5.10	457,891	0.00	0	5.00	460,761	0.00	0
83													
84	Post Office												
85	Professional Salaries	1.00	43,509	0.00	0	1.00	43,509	0.00	0	1.00	44,814	0.00	0
86	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
87	Secretarial & Clerical Salaries	2.50	84,646	0.00	0	2.50	84,646	0.00	0	2.50	85,687	0.00	0
88	Technician Salaries	1.00	35,872	0.00	0	1.00	35,872	0.00	0	1.00	36,948	0.00	0
89	Other Salaries	0.50	3,281	0.00	0	0.50	3,281	0.00	0	0.50	3,281	0.00	0
90	Supplies and Expense	0.00	21,549	0.00	0	0.00	21,549	0.00	0	0.00	21,549	0.00	0
91	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
92	Telephone	0.00	1,450	0.00	0	0.00	1,450	0.00	0	0.00	1,450	0.00	0
93	Computer Services	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0
94	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
95													
96	Total:	5.00	193,807	0.00	0	5.00	193,807	0.00	0	5.00	197,229	0.00	0

Expenditures for Institutional Support - Detail of Individual Units

	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	
97													
98	Emergency Planning												
99	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
100	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
102	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
103	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
104	Supplies and Expense	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0
105	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
106	Telephone	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
107	Computer Services	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
108	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
109													
110	Total:	0.00	45,000	0.00	0	0.00	45,000	0.00	0	0.00	45,000	0.00	0
111													
112	VP Student Life												
113	Professional Salaries	5.06	549,554	0.00	0	5.06	549,554	0.00	0	4.85	565,330	0.00	0
114	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
115	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
116	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
117	Other Salaries	0.50	9,500	0.00	0	0.50	9,500	0.00	0	0.50	6,000	0.00	0
118	Supplies and Expense	0.00	68,534	0.00	0	0.00	62,534	0.00	0	0.00	78,275	0.00	0
119	Travel	0.00	26,800	0.00	0	0.00	21,800	0.00	0	0.00	21,061	0.00	0
120	Telephone	0.00	4,200	0.00	0	0.00	4,200	0.00	0	0.00	3,050	0.00	0
121	Computer Services	0.00	2,000	0.00	0	0.00	13,000	0.00	0	0.00	3,000	0.00	0
122	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
123													
124	Total:	5.56	660,588	0.00	0	5.56	660,588	0.00	0	5.35	676,716	0.00	0
125													
126	Campus Police												
127	Professional Salaries	2.00	151,705	0.00	0	2.00	151,705	0.00	0	2.00	169,046	0.00	0
128	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
129	Secretarial & Clerical Salaries	1.00	40,149	0.00	0	1.00	40,149	0.00	0	1.00	43,002	0.00	0
130	Technician Salaries	18.00	776,268	0.00	0	18.00	776,268	0.00	0	19.25	867,890	0.00	0
131	Other Salaries	0.50	8,760	0.00	0	0.50	8,760	0.00	0	0.25	8,760	0.00	0
132	Supplies and Expense	0.00	14,300	0.00	0	0.00	14,300	0.00	0	0.00	14,300	0.00	0
133	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
134	Telephone	0.00	2,820	0.00	0	0.00	2,820	0.00	0	0.00	2,820	0.00	0
135	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
136	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
137													
138	Total:	21.50	996,002	0.00	0	21.50	996,002	0.00	0	22.50	1,107,818	0.00	0

Expenditures for Institutional Support - Detail of Individual Units

	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	
139													
140	Affirmative Action												
141	Professional Salaries	1.00	88,478	0.00	0	1.00	88,478	0.00	0	1.00	91,132	0.00	0
142	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
143	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
144	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
145	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
146	Supplies and Expense	0.00	3,136	0.00	0	0.00	3,136	0.00	0	0.00	3,136	0.00	0
147	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
148	Telephone	0.00	1,750	0.00	0	0.00	1,750	0.00	0	0.00	1,750	0.00	0
149	Computer Services	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	1,200	0.00	0
150	Equipment	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
151													
152	Total:	1.00	97,564	0.00	0	1.00	97,564	0.00	0	1.00	100,218	0.00	0
153													
154	Budget & Analysis												
155	Professional Salaries	4.00	289,799	0.00	0	4.00	289,799	0.00	0	4.00	303,384	0.00	0
156	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
157	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
158	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
159	Other Salaries	0.50	3,306	0.00	0	0.50	3,306	0.00	0	0.00	0	0.00	0
160	Supplies and Expense	0.00	7,500	0.00	0	0.00	7,500	0.00	0	0.00	7,501	0.00	0
161	Travel	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0
162	Telephone	0.00	2,250	0.00	0	0.00	2,250	0.00	0	0.00	2,250	0.00	0
163	Computer Services	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
164	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
165													
166	Total:	4.50	309,855	0.00	0	4.50	309,855	0.00	0	4.00	320,135	0.00	0
167													
168	Purchasing												
169	Professional Salaries	3.00	268,516	0.00	0	3.00	268,516	0.00	0	4.00	323,555	0.00	0
170	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
171	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
172	Technician Salaries	2.00	104,403	0.00	0	2.00	104,403	0.00	0	2.50	93,171	0.00	0
173	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.50	7,000	0.00	0
174	Supplies and Expense	0.00	8,003	0.00	0	0.00	8,003	0.00	0	0.00	8,003	0.00	0
175	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
176	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
177	Computer Services	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
178	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
179													
180	Total:	5.00	381,922	0.00	0	5.00	381,922	0.00	0	7.00	432,729	0.00	0

Expenditures for Institutional Support - Detail of Individual Units

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
181													
182	Business Processes												
183	Professional Salaries	1.00	113,088	0.00	0	1.00	113,088	0.00	0	1.00	116,481	0.00	0
184	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
185	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
186	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
187	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
188	Supplies and Expense	0.00	43,900	0.00	0	0.00	43,900	0.00	0	0.00	43,900	0.00	0
189	Travel	0.00	1,800	0.00	0	0.00	1,800	0.00	0	0.00	1,800	0.00	0
190	Telephone	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0
191	Computer Services	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
192	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
193	Total:	1.00	162,288	0.00	0	1.00	162,288	0.00	0	1.00	165,681	0.00	0
194													
195	Campus Planning												
196	Professional Salaries	1.00	101,258	0.00	0	1.00	101,258	0.00	0	1.00	104,295	0.00	0
197	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
198	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
199	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
200	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
201	Supplies and Expense	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
202	Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
203	Telephone	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
204	Computer Services	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
205	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
206	Total:	1.00	106,258	0.00	0	1.00	106,258	0.00	0	1.00	109,295	0.00	0
207													
208	Property Control												
209	Professional Salaries	3.10	205,904	0.00	0	3.10	205,904	0.00	0	2.40	196,441	0.00	0
210	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
211	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
212	Technician Salaries	4.00	102,223	0.00	0	4.00	102,223	0.00	0	1.79	117,720	0.00	0
213	Other Salaries	0.50	7,928	0.00	0	0.50	7,928	0.00	0	0.50	7,928	0.00	0
214	Supplies and Expense	0.00	8,288	0.00	0	0.00	8,288	0.00	0	0.00	8,287	0.00	0
215	Travel	0.00	1,600	0.00	0	0.00	1,600	0.00	0	0.00	1,600	0.00	0
216	Telephone	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0
217	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
218	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
219	Total:	7.60	327,443	0.00	0	7.60	327,443	0.00	0	4.69	333,476	0.00	0
220													
221	Summary												
222	Professional Salaries	57.84	5,649,926	0.00	0	57.84	5,649,926	0.00	0	57.66	5,929,719	0.00	0
223	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
224	Secretarial & Clerical Salaries	9.25	474,852	0.00	0	9.25	474,852	0.00	0	9.56	470,344	0.00	0
225	Technician Salaries	33.70	1,435,475	0.00	0	33.70	1,435,475	0.00	0	34.89	1,570,305	0.00	0
226	Other Salaries	5.25	81,730	0.00	0	5.25	81,730	0.00	0	5.00	77,141	0.00	0
227	Supplies and Expense	0.00	772,306	0.00	0	0.00	766,306	0.00	0	0.00	883,389	0.00	0
228	Travel	0.00	111,427	0.00	0	0.00	106,427	0.00	0	0.00	105,688	0.00	0
229	Telephone	0.00	59,199	0.00	0	0.00	59,199	0.00	0	0.00	58,459	0.00	0
230	Computer Services	0.00	164,784	0.00	0	0.00	175,784	0.00	0	0.00	53,944	0.00	0
231	Equipment	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
232	Total:	106.04	8,751,699	0.00	0	106.04	8,751,699	0.00	0	107.11	9,150,989	0.00	0

Expenditures for Operations and Maintenance of Plant

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	O & M Administration	15.50	1,221,880	0.00	0	15.50	1,221,880	0.00	0	15.50	1,183,239	0.00	0
5	Janitors	34.96	1,417,483	0.00	0	34.96	1,417,483	0.00	0	36.11	1,411,855	0.00	0
6	Grounds Maintenance	24.31	1,088,766	0.00	0	24.31	1,088,766	0.00	0	23.89	1,021,826	0.00	0
7	Building & Utilities	35.00	2,535,862	0.00	0	35.00	2,535,862	0.00	0	36.25	2,678,211	0.00	0
8	Auto & Truck	3.00	164,934	0.00	0	3.00	164,934	0.00	0	3.00	168,233	0.00	0
9	Total Exhibit 14A	112.77	6,428,925	0.00	0	112.77	6,428,925	0.00	0	114.75	6,463,364	0.00	0
10	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Employee Benefits	0.00	1,689,480	0.00	0	0.00	1,689,480	0.00	0	0.00	1,733,292	0.00	0
12	Budget Reduction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Carryforward												
15	Utilities				0				0				
16	Supplies and Expense Recovery	0.00	(335,400)	0.00	0	0.00	(335,400)	0.00	0	0.00	(335,400)	0.00	0
17	Electricity	0.00	4,147,399	0.00	0	0.00	4,147,399	0.00	0	0.00	4,275,598	0.00	0
18	Water/Sewer/Garbage	0.00	554,120	0.00	0	0.00	554,120	0.00	0	0.00	554,120	0.00	0
19	Fuel	0.00	1,025,000	0.00	0	0.00	1,025,000	0.00	0	0.00	1,025,000	0.00	0
20	Property Insurance	0.00	325,000	0.00	0	0.00	325,000	0.00	0	0.00	390,000	0.00	0
21	Total Not in 14 A's	0.00	7,405,599	0.00	0	0.00	7,405,599	0.00	0	0.00	7,642,610	0.00	0
22	Total Gross Exp. O & M of Plant	112.77	13,834,524	0.00	0	112.77	13,834,524	0.00	0	114.75	14,105,974	0.00	0
23													
24	Less Oper & Maintenance												
25	Auxiliaries	0.00	1,621,700	0.00	0	0.00	1,621,700	0.00	0	0.00	1,621,700	0.00	0
26	GRC/Cave & Karst/Home Sec/Icasa/EMRTC	0.00	166,000	0.00	0	0.00	166,000	0.00	0	0.00	166,000	0.00	0
27	Research/PRRC/AOC	0.00	750,000	0.00	0	0.00	750,000	0.00	0	0.00	750,000	0.00	0
28	Independent Operations	0.00	212,000	0.00	0	0.00	212,000	0.00	0	0.00	212,000	0.00	0
29	Plant Funds Applied Charges	0.00	1,110,000	0.00	0	0.00	1,110,000	0.00	0	0.00	1,110,000	0.00	0
30	Total Charges	0.00	3,859,700	0.00	0	0.00	3,859,700	0.00	0	0.00	3,859,700	0.00	0
31	Net Exp. For O & M of Plant in I & G Exh. 2	112.77	9,974,824	0.00	0	112.77	9,974,824	0.00	0	114.75	10,246,274	0.00	0

Expenditures for Operations and Maintenance of Plant - Detail of Individual Units

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	O & M Administration												
5	Professional Salaries	7.00	679,276	0.00	0	7.00	679,276	0.00	0	7.00	660,156	0.00	0
6	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Secretarial & Clerical Salaries	3.00	106,955	0.00	0	3.00	106,955	0.00	0	3.00	101,764	0.00	0
8	Technician Salaries	5.00	185,766	0.00	0	5.00	185,766	0.00	0	5.00	176,528	0.00	0
9	Other Salaries	0.50	12,480	0.00	0	0.50	12,480	0.00	0	0.50	12,480	0.00	0
10	Supplies & Expenses	0.00	143,627	0.00	0	0.00	143,627	0.00	0	0.00	165,135	0.00	0
11	Travel	0.00	6,450	0.00	0	0.00	6,450	0.00	0	0.00	2,150	0.00	0
12	Equipment	0.00	22,300	0.00	0	0.00	22,300	0.00	0	0.00	0	0.00	0
13	Computer Services	0.00	50,126	0.00	0	0.00	50,126	0.00	0	0.00	50,126	0.00	0
14	Telephone	0.00	14,900	0.00	0	0.00	14,900	0.00	0	0.00	14,900	0.00	0
15	Total:	15.50	1,221,880	0.00	0	15.50	1,221,880	0.00	0	15.50	1,183,239	0.00	0
16													
17	Custodians												
18	Professional Salaries	1.00	44,731	0.00	0	1.00	44,731	0.00	0	1.00	55,620	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Technician Salaries	33.21	1,135,663	0.00	0	33.21	1,135,663	0.00	0	34.36	1,203,502	0.00	0
22	Other Salaries	0.75	18,720	0.00	0	0.75	18,720	0.00	0	0.75	23,400	0.00	0
23	Supplies & Expenses	0.00	213,189	0.00	0	0.00	213,189	0.00	0	0.00	126,153	0.00	0
24	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Computer Services	0.00	560	0.00	0	0.00	560	0.00	0	0.00	560	0.00	0
27	Telephone	0.00	2,620	0.00	0	0.00	2,620	0.00	0	0.00	2,620	0.00	0
28	Total:	34.96	1,417,483	0.00	0	34.96	1,417,483	0.00	0	36.11	1,411,855	0.00	0
29													
30	Grounds Maintenance												
31	Professional Salaries	2.00	119,072	0.00	0	2.00	119,072	0.00	0	2.00	122,645	0.00	0
32	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Technician Salaries	21.81	757,710	0.00	0	21.81	757,710	0.00	0	21.39	723,200	0.00	0
35	Other Salaries	0.50	12,480	0.00	0	0.50	12,480	0.00	0	0.50	15,600	0.00	0
36	Supplies & Expenses	0.00	169,128	0.00	0	0.00	169,128	0.00	0	0.00	148,005	0.00	0
37	Travel	0.00	17,600	0.00	0	0.00	17,600	0.00	0	0.00	3,600	0.00	0
38	Equipment	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	0	0.00	0
39	Computer Services	0.00	1,596	0.00	0	0.00	1,596	0.00	0	0.00	1,596	0.00	0
40	Telephone	0.00	7,180	0.00	0	0.00	7,180	0.00	0	0.00	7,180	0.00	0
41	Total:	24.31	1,088,766	0.00	0	24.31	1,088,766	0.00	0	23.89	1,021,826	0.00	0
42													

Expenditures for Operations and Maintenance of Plant - Detail of Individual Units

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
43	Building & Utilities												
44	Professional Salaries	5.00	360,830	0.00	0	5.00	360,830	0.00	0	4.00	307,411	0.00	0
45	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
47	Technician Salaries	30.00	1,089,281	0.00	0	30.00	1,089,281	0.00	0	32.25	1,216,891	0.00	0
48	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
49	Supplies & Expenses	0.00	1,026,412	0.00	0	0.00	1,026,412	0.00	0	0.00	1,125,620	0.00	0
50	Travel	0.00	29,100	0.00	0	0.00	29,100	0.00	0	0.00	2,500	0.00	0
51	Equipment	0.00	4,200	0.00	0	0.00	4,200	0.00	0	0.00	0	0.00	0
52	Computer Services	0.00	12,164	0.00	0	0.00	12,164	0.00	0	0.00	11,914	0.00	0
53	Telephone	0.00	13,875	0.00	0	0.00	13,875	0.00	0	0.00	13,875	0.00	0
54	Total:	35.00	2,535,862	0.00	0	35.00	2,535,862	0.00	0	36.25	2,678,211	0.00	0
55													
56	Auto & Truck												
57	Professional Salaries	1.00	65,858	0.00	0	1.00	65,858	0.00	0	1.00	67,834	0.00	0
58	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
59	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
60	Technician Salaries	2.00	77,376	0.00	0	2.00	77,376	0.00	0	2.00	78,699	0.00	0
61	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
62	Supplies & Expenses	0.00	16,850	0.00	0	0.00	16,850	0.00	0	0.00	20,050	0.00	0
63	Travel	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	0	0.00	0
64	Equipment	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
65	Computer Services	0.00	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	0
66	Telephone	0.00	1,450	0.00	0	0.00	1,450	0.00	0	0.00	1,450	0.00	0
67	Total:	3.00	164,934	0.00	0	3.00	164,934	0.00	0	3.00	168,233	0.00	0
68													
69	Summary												
70	Professional Salaries	16.00	1,269,767	0.00	0	16.00	1,269,767	0.00	0	15.00	1,213,666	0.00	0
71	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
72	Secretarial & Clerical Salaries	3.00	106,955	0.00	0	3.00	106,955	0.00	0	3.00	101,764	0.00	0
73	Technician Salaries	92.02	3,245,796	0.00	0	92.02	3,245,796	0.00	0	95.00	3,398,820	0.00	0
74	Other Salaries	1.75	43,680	0.00	0	1.75	43,680	0.00	0	1.75	51,480	0.00	0
75	Supplies & Expenses	0.00	1,569,206	0.00	0	0.00	1,569,206	0.00	0	0.00	1,584,963	0.00	0
76	Travel	0.00	56,350	0.00	0	0.00	56,350	0.00	0	0.00	8,250	0.00	0
77	Equipment	0.00	32,500	0.00	0	0.00	32,500	0.00	0	0.00	0	0.00	0
78	Computer Services	0.00	64,646	0.00	0	0.00	64,646	0.00	0	0.00	64,396	0.00	0
79	Telephone	0.00	40,025	0.00	0	0.00	40,025	0.00	0	0.00	40,025	0.00	0
80	Total:	112.77	6,428,925	0.00	0	112.77	6,428,925	0.00	0	114.75	6,463,364	0.00	0

Summary of Student Social and Cultural Development Activities

	102XXX Student Social and Cultural	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	443,500	0.00	0	0.00	443,500	0.00	0	0.00	443,500	0.00	0
6	Fees Charged Participants	0.00	164,850	0.00	0	0.00	164,850	0.00	0	0.00	170,061	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	23,505	0.00	0	0.00	23,505	0.00	0	0.00	16,585	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Total Revenue:	0.00	631,855	0.00	0	0.00	631,855	0.00	0	0.00	630,146	0.00	0
13	Beginning Balance	0.00	0	0.00	0	0.00	735,470	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	631,855	0.00	0	0.00	1,367,325	0.00	0	0.00	630,146	0.00	0
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Professional Salaries	1.55	76,923	0.00	0	1.55	76,923	0.00	0	1.55	84,338	0.00	0
18	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Technician Salaries	0.90	96,986	0.00	0	0.90	96,986	0.00	0	0.90	86,442	0.00	0
21	Other Salaries	0.00	50,995	0.00	0	0.00	50,995	0.00	0	0.00	64,200	0.00	0
22	Supplies & Expenses	0.00	609,807	0.00	0	0.00	1,345,277	0.00	0	0.00	620,448	0.00	0
23	Travel	0.00	93,750	0.00	0	0.00	93,750	0.00	0	0.00	54,000	0.00	0
24	Equipment	0.00	6,950	0.00	0	0.00	6,950	0.00	0	0.00	6,000	0.00	0
25	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0
26	Institutional Support	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	0
27	Employee benefits	0.00	51,664	0.00	0	0.00	51,664	0.00	0	0.00	54,938	0.00	0
28	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Total Expenditures:	2.45	995,075	0.00	0	2.45	1,730,545	0.00	0	2.45	993,366	0.00	0
31													
32													
33	Transfer From I&G	0.00	373,220	0.00	0	0.00	373,220	0.00	0	0.00	373,220	0.00	0
34	Transfer (To) I&G	0.00	0	0.00	0	0.00	-	0.00	0	0.00	0	0.00	0
35	Transfer from Other	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0
36	Transfer (To) Other	0.00	(25,000)	0.00	0	0.00	(25,000)	0.00	0	0.00	(25,000)	0.00	0
37	Ending Balance	2.45	0	0.00	0	2.45	0	0.00	0	2.45	0	0.00	0

	102000,102400,102500	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	293,000	0.00	0	0.00	293,000	0.00	0	0.00	293,000	0.00	0
6	Fees Charged Participants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Total Revenue:	0.00	293,000	0.00	0	0.00	293,000	0.00	0	0.00	293,000	0.00	0
13	Beginning Balance	0.00	0	0.00	0	0.00	531,155	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	293,000	0.00	0	0.00	824,155	0.00	0	0.00	293,000	0.00	0
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Supplies & Expenses	0.00	179,000	0.00	0	0.00	710,155	0.00	0	0.00	218,000	0.00	0
23	Travel	0.00	89,000	0.00	0	0.00	89,000	0.00	0	0.00	50,000	0.00	0
24	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Total Expenditures:	0.00	268,000	0.00	0	0.00	799,155	0.00	0	0.00	268,000	0.00	0
31													
32													
33	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Transfer from Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Transfer (To) Other	0.00	(25,000)	0.00	0	0.00	(25,000)	0.00	0	0.00	(25,000)	0.00	0
37	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Summary of Student Social and Cultural Development Activities - Detail of Sports Activity

	102600-102650	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	150,500	0.00	0	0.00	150,500	0.00	0	0.00	150,500	0.00	0
6	Fees Charged Participants	0.00	164,850	0.00	0	0.00	164,850	0.00	0	0.00	170,061	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	23,505	0.00	0	0.00	23,505	0.00	0	0.00	16,585	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Total Revenue:	0.00	338,855	0.00	0	0.00	338,855	0.00	0	0.00	337,146	0.00	0
13	Beginning Balance	0.00	0	0.00	0	0.00	47,591	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	338,855	0.00	0	0.00	386,446	0.00	0	0.00	337,146	0.00	0
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Professional Salaries	1.30	67,118	0.00	0	1.30	67,118	0.00	0	1.30	74,239	0.00	0
18	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Technician Salaries	0.90	96,986	0.00	0	0.90	96,986	0.00	0	0.90	86,442	0.00	0
21	Other Salaries	0.00	50,995	0.00	0	0.00	50,995	0.00	0	0.00	64,200	0.00	0
22	Supplies & Expenses	0.00	76,592	0.00	0	0.00	124,183	0.00	0	0.00	48,653	0.00	0
23	Travel	0.00	4,750	0.00	0	0.00	4,750	0.00	0	0.00	4,000	0.00	0
24	Equipment	0.00	6,950	0.00	0	0.00	6,950	0.00	0	0.00	6,000	0.00	0
25	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0
26	Institutional Support	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
27	Employee benefits	0.00	47,464	0.00	0	0.00	47,464	0.00	0	0.00	50,612	0.00	0
28	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Total Expenditures:	2.20	353,855	0.00	0	2.20	401,446	0.00	0	2.20	352,146	0.00	0
31													
32													
33	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Transfer from Other	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0
36	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Ending Balance	2.20	0	0.00	0	2.20	0	0.00	0	2.20	0	0.00	0

	102700	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Fees Charged Participants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Total Revenue:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Beginning Balance	0.00	0	0.00	0	0.00	156,724	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	0	0.00	0	0.00	156,724	0.00	0	0.00	0	0.00	0
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Professional Salaries	0.25	9,805	0.00	0	0.25	9,805	0.00	0	0.25	10,099	0.00	0
18	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Supplies & Expenses	0.00	354,215	0.00	0	0.00	510,939	0.00	0	0.00	353,795	0.00	0
23	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Institutional Support	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
27	Employee benefits	0.00	4,200	0.00	0	0.00	4,200	0.00	0	0.00	4,326	0.00	0
28	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Total Expenditures:	0.25	373,220	0.00	0	0.25	529,944	0.00	0	0.25	373,220	0.00	0
31													
32													
33	Transfer From I&G	0.00	373,220	0.00	0	0.00	373,220	0.00	0	0.00	373,220	0.00	0
34	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Transfer from Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Ending Balance	0.25	0	0.00	0	0.25	0	0.00	0	0.25	0	0.00	0

Summary of Research

	103XXX Research	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	7,695,700	0.00	0	0.00	7,695,700	0.00	0	0.00	8,778,500	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	62,300,000	0.00	0	0.00	102,750,000	0.00	0	0.00	95,350,000
10	Government Grants & Contracts - State	0.00	0	0.00	3,950,000	0.00	0	0.00	3,950,000	0.00	0	0.00	3,950,000
11	Private Gifts, Grants & Contracts	0.00	75,000	0.00	15,075,000	0.00	75,000	0.00	15,075,000	0.00	75,000	0.00	15,075,000
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	8,301,314	0.00	0	0.00	8,301,314	0.00	0	0.00	8,301,314
14	Other Sources	0.00	140,000	0.00	3,400,000	0.00	140,000	0.00	3,400,000	0.00	140,000	0.00	3,400,000
15	Tuition Waiver Income	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	7,910,700	0.00	95,476,314	0.00	7,910,700	0.00	135,476,314	0.00	8,993,500	0.00	128,076,314
18	Beginning Balance	0.00	0	0.00	0	0.00	6,868,573	0.00	(1,722,948)	0.00	1,148,000	0.00	0
19	Total Available:	0.00	7,910,700	0.00	95,476,314	0.00	14,779,273	0.00	133,753,366	0.00	10,141,500	0.00	128,076,314
20	Expenditures												
21	Faculty Salaries	12.46	1,170,608	0.50	1,980,000	12.46	1,170,608	0.50	1,980,000	11.74	1,149,144	0.00	1,980,000
22	Professional Salaries	32.17	3,277,898	236.80	12,442,478	32.17	3,277,898	236.80	12,442,478	30.31	4,147,117	35.65	12,442,478
23	Graduate Assistant Salaries	1.00	103,700	89.50	3,590,000	1.00	103,700	89.50	3,590,000	2.50	88,370	0.00	3,590,000
24	Secretary & Clerical Salaries	2.30	65,760	33.00	212,000	2.30	65,760	33.00	212,000	1.30	45,460	1.75	212,000
25	Technician Salaries	3.78	52,949	109.00	3,900,000	3.78	52,949	109.00	3,900,000	7.22	411,356	14.51	3,900,000
26	Other Salaries	6.50	154,200	87.40	2,135,000	6.50	154,200	87.40	2,135,000	1.50	147,626	0.00	2,135,000
27	Supplies & Expenses	0.00	1,722,972	0.00	32,590,000	0.00	8,591,545	0.00	61,595,782	0.00	1,304,613	0.00	54,195,782
28	Travel	0.00	269,829	0.00	6,095,000	0.00	269,829	0.00	6,095,000	0.00	300,957	0.00	6,095,000
29	Equipment	0.00	268,226	0.00	12,355,000	0.00	268,226	0.00	21,626,270	0.00	700,407	0.00	21,626,270
30	Computer Services	0.00	32,544	0.00	238,000	0.00	32,544	0.00	238,000	0.00	434,240	0.00	238,000
31	Physical Plant Charges	0.00	617,000	0.00	0	0.00	617,000	0.00	0	0.00	651,000	0.00	0
32	Institutional Support	0.00	1,117,000	0.00	0	0.00	1,117,000	0.00	0	0.00	1,122,000	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	35,000	0.00	50,000
35	Employee benefits	0.00	2,308,741	0.00	8,490,000	0.00	2,402,612	0.00	8,490,000	0.00	2,733,754	0.00	8,490,000
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	10,748,836	0.00	0	0.00	10,748,836	0.00	0	0.00	12,471,784
39	Fixed Fees	0.00	0	0.00	650,000	0.00	0	0.00	650,000	0.00	0	0.00	650,000
40	Total Expenditures:	58.21	11,161,427	556.20	95,476,314	58.21	18,123,871	556.20	133,753,366	54.57	13,271,044	51.91	128,076,314
41													
42	Transfer From I&G	0.00	4,901,007	0.00	0	0.00	4,994,878	0.00	0	0.00	5,634,825	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	701,151	0.00	0	0.00	701,151	0.00	0	0.00	300,000	0.00	0
45	Transfer (To) Other	0.00	(1,203,431)	0.00	0	0.00	(1,203,431)	0.00	0	0.00	(742,280)	0.00	0
46	Ending Balance	58.21	1,148,000	556.20	0	58.21	1,148,000	556.20	0	54.57	2,063,001	51.91	0

Research - Detail of Geophysical Research Center

	Funds: 103110 thru 103139 Organization: 44000 Program: 16000	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	1,472,400	0.00	0	0.00	1,472,400	0.00	0	0.00	1,510,800	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	2,500,000	0.00	0	0.00	4,105,137	0.00	0	0.00	4,105,137
10	Government Grants & Contracts - State	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000
11	Private Gifts, Grants & Contracts	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	500,000
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	1,472,400	0.00	3,300,000	0.00	1,472,400	0.00	4,905,137	0.00	1,510,800	0.00	4,905,137
18	Beginning Balance	0.00	0	0.00	0	0.00	597,884	0.00	0	0.00	0	0.00	0
19	Total Available:	0.00	1,472,400	0.00	3,300,000	0.00	2,070,284	0.00	4,905,137	0.00	1,510,800	0.00	4,905,137
20	Expenditures												
21	Faculty Salaries	8.81	942,726	0.00	450,000	8.81	942,726	0.00	450,000	10.46	969,213	0.00	450,000
22	Professional Salaries	0.00		50.00	180,000	0.00		50.00	180,000	0.00	0	0.00	180,000
23	Graduate Assistant Salaries	0.00		20.00	720,000	0.00		20.00	720,000	0.00	0	0.00	720,000
24	Secretary & Clerical Salaries	0.30		25.00	0	0.30		25.00	0	0.30	11,717	0.00	0
25	Technician Salaries	0.00		8.00	25,000	0.00		8.00	25,000	0.00	0	0.00	25,000
26	Other Salaries	0.00		0.90	25,000	0.00		0.90	25,000	0.00	0	0.00	25,000
27	Supplies & Expenses	0.00	130,089	0.00	550,000	0.00	727,973	0.00	1,352,568	0.00	144,376	0.00	1,352,568
28	Travel	0.00		0.00	85,000	0.00		0.00	85,000	0.00	0	0.00	85,000
29	Equipment	0.00	0	0.00	550,000	0.00	0	0.00	1,352,569	0.00	0	0.00	1,352,569
30	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Physical Plant Charges	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	0
32	Institutional Support	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Employee benefits	0.00	401,019	0.00	175,000	0.00	494,890	0.00	175,000	0.00	395,758	0.00	175,000
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	540,000	0.00	0	0.00	540,000	0.00	0	0.00	540,000
39	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Total Expenditures:	9.11	1,485,834	103.90	3,300,000	9.11	2,177,589	103.90	4,905,137	10.76	1,533,064	0.00	4,905,137
41													
42	Transfer From I&G	0.00	0	0.00	0	0.00	93,871	0.00	0	0.00	22,264	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	13,434	0.00	0	0.00	13,434	0.00	0	0.00	0	0.00	0
45	Transfer (To) Other	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
46	Ending Balance	9.11	0	103.90	0	9.11	0	103.90	0	10.76	0	0.00	0

	103000-103050 10314X, 103241-103509	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	9,500,000	0.00	0	0.00	15,599,518	0.00	0	0.00	12,599,518
10	Government Grants & Contracts - State	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000
11	Private Gifts, Grants & Contracts	0.00	75,000	0.00	4,700,000	0.00	75,000	0.00	4,700,000	0.00	75,000	0.00	4,700,000
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	140,000	0.00	500,000	0.00	140,000	0.00	500,000	0.00	140,000	0.00	500,000
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	215,000	0.00	14,950,000	0.00	215,000	0.00	21,049,518	0.00	215,000	0.00	18,049,518
18	Beginning Balance	0.00	0	0.00	0	0.00	2,908,460	0.00	0	0.00	1,148,000	0.00	0
19	Total Available:	0.00	215,000	0.00	14,950,000	0.00	3,123,460	0.00	21,049,518	0.00	1,363,000	0.00	18,049,518
20	Expenditures												
21	Faculty Salaries	1.60	47,566	0.00	100,000	1.60	47,566	0.00	100,000	0.00	33,149	0.00	100,000
22	Professional Salaries	7.30	819,481	10.80	4,000,000	7.30	819,481	10.80	4,000,000	0.00	1,219,862	10.80	4,000,000
23	Graduate Assistant Salaries	0.00	25,000	0.00	100,000	0.00	25,000	0.00	100,000	0.00	0	0.00	100,000
24	Secretary & Clerical Salaries	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000
25	Technician Salaries	1.50	10,000	0.00	400,000	1.50	10,000	0.00	400,000	0.00	10,000	0.00	400,000
26	Other Salaries	2.50	70,000	0.00	215,000	2.50	70,000	0.00	215,000	0.00	0	0.00	215,000
27	Supplies & Expenses	0.00	800,114	0.00	4,250,000	0.00	3,708,574	0.00	10,349,518	0.00	320,631	0.00	7,349,518
28	Travel	0.00	120,000	0.00	400,000	0.00	120,000	0.00	400,000	0.00	110,000	0.00	400,000
29	Equipment	0.00	50,000	0.00	800,000	0.00	50,000	0.00	800,000	0.00	378,806	0.00	800,000
30	Computer Services	0.00	25,000	0.00	35,000	0.00	25,000	0.00	35,000	0.00	434,240	0.00	35,000
31	Physical Plant Charges	0.00	350,000	0.00	0	0.00	350,000	0.00	0	0.00	350,000	0.00	0
32	Institutional Support	0.00	850,000	0.00	0	0.00	850,000	0.00	0	0.00	850,000	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Employee benefits	0.00	370,481	0.00	2,500,000	0.00	370,481	0.00	2,500,000	0.00	411,985	0.00	2,500,000
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	2,100,000	0.00	0	0.00	2,100,000	0.00	0	0.00	2,100,000
39	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Total Expenditures:	12.90	3,537,642	10.80	14,950,000	12.90	6,446,102	10.80	21,049,518	0.00	4,118,673	10.80	18,049,518
41													
42	Transfer From I&G	0.00	4,901,007	0.00	0	0.00	4,901,007	0.00	0	0.00	5,540,954	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	346,533	0.00	0	0.00	346,533	0.00	0	0.00	0	0.00	0
45	Transfer (To) Other	0.00	(776,898)	0.00	0	0.00	(776,898)	0.00	0	0.00	(722,280)	0.00	0
46	Ending Balance	12.90	1,148,000	10.80	0	12.90	1,148,000	10.80	0	0.00	2,063,001	10.80	0

	Fund: Organization: Program:	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	103170,103171,103172,103173 10317 10600	Revenues											
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Government Grants & Contracts - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Beginning Balance	0.00	0	0.00	0	0.00	4,733	0.00	0	0.00	0	0.00	0
19	Total Available:	0.00	0	0.00	0	0.00	4,733	0.00	0	0.00	0	0.00	0
20	Expenditures												
21	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Supplies & Expenses	0.00	0	0.00	0	0.00	4,733	0.00	0	0.00	0	0.00	0
28	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Total Expenditures:	0.00	0	0.00	0	0.00	4,733	0.00	0	0.00	0	0.00	0
41													
42	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

	Funds: Organization: Program:	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	103220 thru 103225												
5	32000												
6	16000												
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	1,480,600	0.00	0	0.00	1,480,600	0.00	0	0.00	2,454,900	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	15,000,000	0.00	0	0.00	24,630,819	0.00	0	0.00	24,630,819
10	Government Grants & Contracts - State	0.00	0	0.00	800,000	0.00	0	0.00	800,000	0.00	0	0.00	800,000
11	Private Gifts, Grants & Contracts	0.00	0	0.00	1,800,000	0.00	0	0.00	1,800,000	0.00	0	0.00	1,800,000
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	1,480,600	0.00	17,600,000	0.00	1,480,600	0.00	27,230,819	0.00	2,454,900	0.00	27,230,819
18	Beginning Balance	0.00	0	0.00	0	0.00	563,653	0.00	0	0.00	0	0.00	0
19	Total Available:	0.00	1,480,600	0.00	17,600,000	0.00	2,044,253	0.00	27,230,819	0.00	2,454,900	0.00	27,230,819
20	Expenditures												
21	Faculty Salaries	1.00	80,726	0.00	150,000	1.00	80,726	0.00	150,000	0.25	32,300	0.00	150,000
22	Professional Salaries	4.41	401,365	50.00	1,600,000	4.41	401,365	50.00	1,600,000	8.97	798,095	0.00	1,600,000
23	Graduate Assistant Salaries	0.00	0	0.00	135,000	0.00	0	0.00	135,000	0.00	0	0.00	135,000
24	Secretary & Clerical Salaries	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000
25	Technician Salaries	1.73	21,425	18.00	340,000	1.73	21,425	18.00	340,000	3.47	242,477	0.00	340,000
26	Other Salaries	1.50	45,400	10.00	165,000	1.50	45,400	10.00	165,000	0.00	102,588	0.00	165,000
27	Supplies & Expenses	0.00	272,500	0.00	3,308,000	0.00	836,153	0.00	6,004,629	0.00	520,171	0.00	6,004,629
28	Travel	0.00	16,000	0.00	150,000	0.00	16,000	0.00	150,000	0.00	19,294	0.00	150,000
29	Equipment	0.00	218,226	0.00	8,000,000	0.00	218,226	0.00	14,934,190	0.00	236,601	0.00	14,934,190
30	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Physical Plant Charges	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	30,000	0.00	0
32	Institutional Support	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Employee benefits	0.00	301,424	0.00	1,050,000	0.00	301,424	0.00	1,050,000	0.00	487,257	0.00	1,050,000
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	2,600,000	0.00	0	0.00	2,600,000	0.00	0	0.00	2,600,000
39	Fixed Fees	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000
40	Total Expenditures:	8.64	1,369,066	78.00	17,600,000	8.64	1,932,719	78.00	27,230,819	12.69	2,474,783	0.00	27,230,819
41													
42	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,883	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	10,266	0.00	0	0.00	10,266	0.00	0	0.00	0	0.00	0
45	Transfer (To) Other	0.00	(121,800)	0.00	0	0.00	(121,800)	0.00	0	0.00	0	0.00	0
46	Ending Balance	8.64	0	78.00	0	8.64	0	78.00	0	12.69	0	0.00	0

	Funds: 103190 thru 103205 Organizaton: 10300 Program: 16000	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	1,026,600	0.00	0	0.00	1,026,600	0.00	0	0.00	1,042,400	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	22,000,000	0.00	0	0.00	36,125,200	0.00	0	0.00	32,125,200
10	Government Grants & Contracts - State	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000
11	Private Gifts, Grants & Contracts	0.00	0	0.00	6,000,000	0.00	0	0.00	6,000,000	0.00	0	0.00	6,000,000
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	8,301,314	0.00	0	0.00	8,301,314	0.00	0	0.00	8,301,314
14	Other Sources	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	1,026,600	0.00	38,451,314	0.00	1,026,600	0.00	52,576,514	0.00	1,042,400	0.00	48,576,514
18	Beginning Balance	0.00	0	0.00	0	0.00	18,956	0.00	(1,722,948)	0.00	0	0.00	0
19	Total Available:	0.00	1,026,600	0.00	38,451,314	0.00	1,045,556	0.00	50,853,566	0.00	1,042,400	0.00	48,576,514
20	Expenditures:												
21	Faculty Salaries	0.00	0	0.50	50,000	0.00	0	0.50	50,000	0.00	0	0.00	50,000
22	Professional Salaries	3.90	373,946	50.00	4,712,478	3.90	373,946	50.00	4,712,478	4.57	491,782	24.85	4,712,478
23	Graduate Assistant Salaries	0.00	0	3.00	100,000	0.00	0	3.00	100,000	0.00	0	0.00	100,000
24	Secretary & Clerical Salaries	0.00	0	3.00	100,000	0.00	0	3.00	100,000	0.00	0	1.75	100,000
25	Technician Salaries	0.55	21,524	68.00	3,000,000	0.55	21,524	68.00	3,000,000	0.30	26,123	14.51	3,000,000
26	Other Salaries	0.00	0	10.50	250,000	0.00	0	10.50	250,000	0.00	0	0.00	250,000
27	Supplies & Expenses	0.00	72,500	0.00	17,200,000	0.00	91,456	0.00	29,602,252	0.00	98,263	0.00	25,602,252
28	Travel	0.00	40,000	0.00	5,000,000	0.00	40,000	0.00	5,000,000	0.00	100,000	0.00	5,000,000
29	Equipment	0.00	0	0.00	950,000	0.00	0	0.00	950,000	0.00	0	0.00	950,000
30	Computer Services	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000
31	Physical Plant Charges	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0
32	Institutional Support	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000
35	Employee benefits	0.00	242,785	0.00	3,500,000	0.00	242,785	0.00	3,500,000	0.00	340,404	0.00	3,500,000
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	2,838,836	0.00	0	0.00	2,838,836	0.00	0	0.00	4,561,784
39	Fixed Fees	0.00	0	0.00	550,000	0.00	0	0.00	550,000	0.00	0	0.00	550,000
40	Total Expenditures:	4.45	1,050,755	135.00	38,451,314	4.45	1,069,711	135.00	50,853,566	4.87	1,356,572	41.11	48,576,514
41													
42	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,172	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	308,888	0.00	0	0.00	308,888	0.00	0	0.00	300,000	0.00	0
45	Transfer (To) Other	0.00	(284,733)	0.00	0	0.00	(284,733)	0.00	0	0.00	0	0.00	0
46	Ending Balance	4.45	0	135.00	0	4.45	0	135.00	0	4.87	0	41.11	0

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	5,300,000	0.00	0	0.00	8,702,889	0.00	0	0.00	8,302,889
10	Government Grants & Contracts - State	0.00	0	0.00	2,100,000	0.00	0	0.00	2,100,000	0.00	0	0.00	2,100,000
11	Private Gifts, Grants & Contracts	0.00	0	0.00	1,800,000	0.00	0	0.00	1,800,000	0.00	0	0.00	1,800,000
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Tuition Waiver Income	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	0	0.00	11,200,000	0.00	0	0.00	14,602,889	0.00	0	0.00	14,202,889
18	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Total Available:	0.00	0	0.00	11,200,000	0.00	0	0.00	14,602,889	0.00	0	0.00	14,202,889
20	Expenditures												
21	Faculty Salaries	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000
22	Professional Salaries	0.00	0	62.00	450,000	0.00	0	62.00	450,000	0.00	0	0.00	450,000
23	Graduate Assistant Salaries	0.00	0	62.50	2,100,000	0.00	0	62.50	2,100,000	0.00	0	0.00	2,100,000
24	Secretary & Clerical Salaries	0.00	0	4.50	50,000	0.00	0	4.50	50,000	0.00	0	0.00	50,000
25	Technician Salaries	0.00	0	9.00	100,000	0.00	0	9.00	100,000	0.00	0	0.00	100,000
26	Other Salaries	0.00	0	65.00	1,100,000	0.00	0	65.00	1,100,000	0.00	0	0.00	1,100,000
27	Supplies & Expenses	0.00	0	0.00	2,632,000	0.00	0	0.00	5,014,022	0.00	0	0.00	4,614,022
28	Travel	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00	0	0.00	300,000
29	Equipment	0.00	0	0.00	1,200,000	0.00	0	0.00	2,220,867	0.00	0	0.00	2,220,867
30	Computer Services	0.00	0	0.00	48,000	0.00	0	0.00	48,000	0.00	0	0.00	48,000
31	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Employee benefits	0.00	0	0.00	520,000	0.00	0	0.00	520,000	0.00	0	0.00	520,000
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	1,700,000	0.00	0	0.00	1,700,000	0.00	0	0.00	1,700,000
39	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Total Expenditures:	0.00	0	203.00	11,200,000	0.00	0	203.00	14,602,889	0.00	0	0.00	14,202,889
41													
42	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Ending Balance	0.00	0	203.00	0	0.00	0	203.00	0	0.00	0	0.00	0

Research - Detail of Petroleum Recovery Research Center

	Funds : Organization: Program:	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	103180 and 103181												
5	10600												
6	16000												
7	Revenues												
8	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Government Appropriations - State	0.00	1,954,200	0.00	0	0.00	1,954,200	0.00	0	0.00	2,170,500	0.00	0
11	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Government Grants & Contracts - Federal	0.00	0	0.00	8,000,000	0.00	0	0.00	13,136,437	0.00	0	0.00	13,136,437
13	Government Grants & Contracts - State	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000
14	Private Gifts, Grants & Contracts	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	500,000
15	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Other Sources	0.00	0	0.00	400,000	0.00	0	0.00	400,000	0.00	0	0.00	400,000
18	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Total Revenue:	0.00	1,954,200	0.00	8,950,000	0.00	1,954,200	0.00	14,086,437	0.00	2,170,500	0.00	14,086,437
21	Beginning Balance	0.00	0	0.00	0	0.00	2,092,719	0.00	0	0.00	0	0.00	0
22	Total Available:	0.00	1,954,200	0.00	8,950,000	0.00	4,046,919	0.00	14,086,437	0.00	2,170,500	0.00	14,086,437
23	Expenditures												
24	Faculty Salaries	0.00	0	0.00	180,000	0.00	0	0.00	180,000	0.20	22,197	0.00	180,000
25	Professional Salaries	9.52	945,536	14.00	1,350,000	9.52	945,536	14.00	1,350,000	9.65	868,527	0.00	1,350,000
26	Graduate Assistant Salaries	0.00	0	4.00	360,000	0.00	0	4.00	360,000	1.00	38,615	0.00	360,000
27	Secretary & Clerical Salaries	1.00	32,760	0.50	10,000	1.00	32,760	0.50	10,000	1.00	33,743	0.00	10,000
28	Technician Salaries	0.00	0	6.00	10,000	0.00	0	6.00	10,000	3.00	114,036	0.00	10,000
29	Other Salaries	0.50	7,800	1.00	30,000	0.50	7,800	1.00	30,000	1.50	25,038	0.00	30,000
30	Supplies & Expenses	0.00	125,000	0.00	4,500,000	0.00	2,217,719	0.00	9,122,793	0.00	47,000	0.00	9,122,793
31	Travel	0.00	14,543	0.00	125,000	0.00	14,543	0.00	125,000	0.00	15,430	0.00	125,000
32	Equipment	0.00	0	0.00	855,000	0.00	0	0.00	1,368,644	0.00	80,000	0.00	1,368,644
33	Computer Services	0.00	2,000	0.00	5,000	0.00	2,000	0.00	5,000	0.00	0	0.00	5,000
34	Physical Plant Charges	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
35	Institutional Support	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
36	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Employee benefits	0.00	623,643	0.00	675,000	0.00	623,643	0.00	675,000	0.00	724,004	0.00	675,000
39	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	850,000	0.00	0	0.00	850,000	0.00	0	0.00	850,000
42	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
43	Total Expenditures:	11.02	1,951,282	25.50	8,950,000	11.02	4,044,001	25.50	14,086,437	16.35	2,168,590	0.00	14,086,437
44	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,090	0.00	0
45	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Transfer From Other	0.00	17,082	0.00	0	0.00	17,082	0.00	0	0.00	0	0.00	0
47	Transfer (To) Cost Share	0.00	(20,000)	0.00	0	0.00	(20,000)	0.00	0	0.00	(20,000)	0.00	0
48	Ending Balance	11.02	0	25.50	0	11.02	0	25.50	0	16.35	0	0.00	0

	Funds: Organization: Program:	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	103150,151,152,153 44500 16000												
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	409,100	0.00	0	0.00	409,100	0.00	0	0.00	422,300	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Government Grants & Contracts - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Private Gifts, Grants & Contracts	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	25,000
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	409,100	0.00	25,000	0.00	409,100	0.00	25,000	0.00	422,300	0.00	25,000
18	Beginning Balance	0.00	0	0.00	0	0.00	158,750	0.00	0	0.00	0	0.00	0
19	Total Available:	0.00	409,100	0.00	25,000	0.00	567,850	0.00	25,000	0.00	422,300	0.00	25,000
20	Expenditures												
21	Faculty Salaries	0.75	55,290	0.00	0	0.75	55,290	0.00	0	0.50	46,326	0.00	0
22	Professional Salaries	1.61	180,377	0.00	0	1.61	180,377	0.00	0	1.16	103,892	0.00	0
23	Graduate Assistant Salaries	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
24	Secretary & Clerical Salaries	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
25	Technician Salaries	0.00		0.00	0	0.00		0.00	0	0.45	18,720	0.00	0
26	Other Salaries	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
27	Supplies & Expenses	0.00	61,148	0.00	15,000	0.00	219,898	0.00	15,000	0.00	121,216	0.00	15,000
28	Travel	0.00	13,500	0.00	10,000	0.00	13,500	0.00	10,000	0.00	40,466	0.00	10,000
29	Equipment	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
30	Computer Services	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
31	Physical Plant Charges	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
32	Institutional Support	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
33	Periodicals	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
34	Utilities	0.00		0.00	0	0.00		0.00	0	0.00	35,000	0.00	0
35	Employee benefits	0.00	101,956	0.00	0	0.00	101,956	0.00	0	0.00	61,099	0.00	0
36	Federal Workstudy	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
39	Fixed Fees	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
40	Total Expenditures:	2.36	412,271	0.00	25,000	2.36	571,021	0.00	25,000	2.11	426,719	0.00	25,000
41													
42	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,419	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	3,171	0.00	0	0.00	3,171	0.00	0	0.00	0	0.00	0
45	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Ending Balance	2.36	0	0.00	0	2.36	0	0.00	0	2.11	0	0.00	0

	Funds: 103160 Organization: 44600 Program: 16000	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	831,500	0.00	0	0.00	831,500	0.00	0	0.00	640,900	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Government Grants & Contracts - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	831,500	0.00	0	0.00	831,500	0.00	0	0.00	640,900	0.00	0
18	Beginning Balance	0.00	0	0.00	0	0.00	517,636	0.00	0	0.00	0	0.00	0
19	Total Available:	0.00	831,500	0.00	0	0.00	1,349,136	0.00	0	0.00	640,900	0.00	0
20	Expenditures												
21	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Professional Salaries	3.43	330,957	0.00	0	3.43	330,957	0.00	0	2.96	401,857	0.00	0
23	Graduate Assistant Salaries	1.00	47,700	0.00	0	1.00	47,700	0.00	0	0.00	0	0.00	0
24	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Other Salaries	1.00	0	0.00	0	1.00	0	0.00	0	0.00	0	0.00	0
27	Supplies & Expenses	0.00	221,602	0.00	0	0.00	739,238	0.00	0	0.00	21,602	0.00	0
28	Travel	0.00	62,286	0.00	0	0.00	62,286	0.00	0	0.00	8,467	0.00	0
29	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Physical Plant Charges	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	15,000	0.00	0
32	Institutional Support	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Employee benefits	0.00	160,732	0.00	0	0.00	160,732	0.00	0	0.00	199,763	0.00	0
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Total Expenditures:	5.43	833,277	0.00	0	5.43	1,350,913	0.00	0	2.96	651,689	0.00	0
41													
42	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,789	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	1,777	0.00	0	0.00	1,777	0.00	0	0.00	0	0.00	0
45	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Ending Balance	5.43	0	0.00	0	5.43	0	0.00	0	2.96	0	0.00	0

	103105	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	521,300	0.00	0	0.00	521,300	0.00	0	0.00	536,700	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	450,000	0.00	0	0.00	450,000	0.00	0	0.00	450,000
10	Government Grants & Contracts - State	0.00	0	0.00	350,000	0.00	0	0.00	350,000	0.00	0	0.00	350,000
11	Private Gifts, Grants & Contracts	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	521,300	0.00	1,000,000	0.00	521,300	0.00	1,000,000	0.00	536,700	0.00	1,000,000
18	Beginning Balance	0.00	0	0.00	0	0.00	5,782	0.00	0	0.00	0	0.00	0
19	Total Available:	0.00	521,300	0.00	1,000,000	0.00	527,082	0.00	1,000,000	0.00	536,700	0.00	1,000,000
20	Expenditures												
21	Faculty Salaries	0.30	44,300	0.00	50,000	0.30	44,300	0.00	50,000	0.33	45,959	0.00	50,000
22	Professional Salaries	2.00	226,236	0.00	150,000	2.00	226,236	0.00	150,000	3.00	263,102	0.00	150,000
23	Graduate Assistant Salaries	0.00	31,000	0.00	75,000	0.00	31,000	0.00	75,000	1.50	49,755	0.00	75,000
24	Secretary & Clerical Salaries	1.00	33,000	0.00	0	1.00	33,000	0.00	0	0.00	0	0.00	0
25	Technician Salaries	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	25,000
26	Other Salaries	1.00	31,000	0.00	350,000	1.00	31,000	0.00	350,000	0.00	20,000	0.00	350,000
27	Supplies & Expenses	0.00	40,019	0.00	135,000	0.00	45,801	0.00	135,000	0.00	31,354	0.00	135,000
28	Travel	0.00	3,500	0.00	25,000	0.00	3,500	0.00	25,000	0.00	7,300	0.00	25,000
29	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0
30	Computer Services	0.00	5,544	0.00	0	0.00	5,544	0.00	0	0.00	0	0.00	0
31	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0
33	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Employee benefits	0.00	106,701	0.00	70,000	0.00	106,701	0.00	70,000	0.00	113,484	0.00	70,000
36	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	120,000	0.00	0	0.00	120,000	0.00	0	0.00	120,000
39	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Total Expenditures:	4.30	521,300	0.00	1,000,000	4.30	527,082	0.00	1,000,000	4.83	540,954	0.00	1,000,000
41													
42	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,254	0.00	0
43	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Ending Balance	4.30	0	0.00	0	4.30	0	0.00	0	4.83	0	0.00	0

Summary of Public Service

	104XXX Public Service	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	1,369,400	0.00	0	0.00	1,369,400	0.00	0	0.00	1,559,900	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	128,000	0.00	0	0.00	128,000	0.00	0	0.00	156,700	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	27,000	0.00	0	0.00	27,000	0.00	0	0.00	28,500	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	1,524,400	0.00	0	0.00	1,524,400	0.00	0	0.00	1,745,100	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	294,243	0.00	0	0.00	0	0.00	0
15	Total Available:	0.00	1,524,400	0.00	0	0.00	1,818,643	0.00	0	0.00	1,745,100	0.00	0
16	Expenditures												
17	Faculty Salaries	0.18	29,951	0.00	0	0.18	29,951	0.00	0	0.00	8,000	0.00	0
18	Professional Salaries	2.00	89,994	0.00	0	2.00	89,994	0.00	0	2.30	116,779	0.00	0
19	Graduate Assistant Salaries	1.00	16,500	0.00	0	1.00	16,500	0.00	0	1.00	18,318	0.00	0
20	Secretary & Clerical Salaries	1.25	47,464	0.00	0	1.25	47,464	0.00	0	0.75	23,400	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.50	10,500	0.00	0
22	Other Salaries	2.00	21,100	0.00	0	2.00	21,100	0.00	0	2.00	20,100	0.00	0
23	Supplies & Expenses	0.00	1,379,907	0.00	0	0.00	1,670,284	0.00	0	0.00	1,531,453	0.00	0
24	Travel	0.00	8,500	0.00	0	0.00	8,500	0.00	0	0.00	37,500	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,152	0.00	0
26	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	50,312	0.00	0	0.00	58,044	0.00	0	0.00	55,764	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Total Expenditures:	6.43	1,643,728	0.00	0	6.43	1,941,837	0.00	0	6.55	1,866,966	0.00	0
30													
31	Transfer From I&G	0.00	1,328	0.00	0	0.00	5,194	0.00	0	0.00	3,866	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	118,000	0.00	0	0.00	118,000	0.00	0	0.00	118,000	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Ending Balance	6.43	0	0.00	0	6.43	0	0.00	0	6.55	0	0.00	0

	Fund: Organization: Program:	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	104000 35000 17000	Revenues											
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	89,946	0.00	0	0.00	89,946	0.00	0	0.00	253,150	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	89,946	0.00	0	0.00	89,946	0.00	0	0.00	253,150	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	79,697	0.00	0	0.00	0	0.00	0
15	Total Available:	0.00	89,946	0.00	0	0.00	169,643	0.00	0	0.00	253,150	0.00	0
16	Expenditures												
17	Faculty Salaries	0.18	29,951	0.00	0	0.18	29,951	0.00	0	0.00	8,000	0.00	0
18	Professional Salaries	1.10	37,251	0.00	0	1.10	37,251	0.00	0	1.00	46,782	0.00	0
19	Graduate Assistant Salaries	1.00	16,500	0.00	0	1.00	16,500	0.00	0	1.00	18,318	0.00	0
20	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.75	23,400	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Other Salaries	2.00	15,600	0.00	0	2.00	15,600	0.00	0	2.00	15,600	0.00	0
23	Supplies & Expenses	0.00	16,101	0.00	0	0.00	91,932	0.00	0	0.00	84,565	0.00	0
24	Travel	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	34,000	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,152	0.00	0
26	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	21,871	0.00	0	0.00	25,737	0.00	0	0.00	30,269	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Total Expenditures:	4.28	141,274	0.00	0	4.28	220,971	0.00	0	4.75	306,086	0.00	0
30													
31	Transfer From I&G	0.00	1,328	0.00	0	0.00	1,328	0.00	0	0.00	2,936	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Ending Balance	4.28	0	0.00	0	4.28	0	0.00	0	4.75	0	0.00	0

	104003	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	128,000	0.00	0	0.00	128,000	0.00	0	0.00	156,700	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	27,000	0.00	0	0.00	27,000	0.00	0	0.00	28,500	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	155,000	0.00	0	0.00	155,000	0.00	0	0.00	185,200	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	(11,779)	0.00	0	0.00	0	0.00	0
15	Total Available:	0.00	155,000	0.00	0	0.00	143,221	0.00	0	0.00	185,200	0.00	0
16	Expenditures												
17	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	39,140	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretary & Clerical Salaries	1.25	47,464	0.00	0	1.25	47,464	0.00	0	0.00	0	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.50	10,500	0.00	0
22	Other Salaries	0.00	5,500	0.00	0	0.00	5,500	0.00	0	0.00	4,500	0.00	0
23	Supplies & Expenses	0.00	151,269	0.00	0	0.00	139,490	0.00	0	0.00	180,865	0.00	0
24	Travel	0.00	4,500	0.00	0	0.00	4,500	0.00	0	0.00	3,500	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	14,267	0.00	0	0.00	18,133	0.00	0	0.00	14,695	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Total Expenditures:	1.25	223,000	0.00	0	1.25	215,087	0.00	0	1.50	253,200	0.00	0
30													
31	Transfer From I&G	0.00	0	0.00	0	0.00	3,866	0.00	0	0.00	0	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	68,000	0.00	0	0.00	68,000	0.00	0	0.00	68,000	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Ending Balance	1.25	0	0.00	0	1.25	0	0.00	0	1.50	0	0.00	0

	Fund: Organization: Program:	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	104005	Revenues											
5	35000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	17000	0.00	115,854	0.00	0	0.00	115,854	0.00	0	0.00	119,250	0.00	0
7		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13		0.00	115,854	0.00	0	0.00	115,854	0.00	0	0.00	119,250	0.00	0
14		0.00	0	0.00	0	0.00	37,040	0.00	0	0.00	0	0.00	0
15		0.00	115,854	0.00	0	0.00	152,894	0.00	0	0.00	119,250	0.00	0
16		Expenditures											
17		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18		0.90	52,743	0.00	0	0.90	52,743	0.00	0	0.30	30,857	0.00	0
19		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23		0.00	48,937	0.00	0	0.00	85,977	0.00	0	0.00	78,523	0.00	0
24		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27		0.00	14,174	0.00	0	0.00	14,174	0.00	0	0.00	10,800	0.00	0
28		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29		0.90	115,854	0.00	0	0.90	152,894	0.00	0	0.30	120,180	0.00	0
30													
31		0.00	0	0.00	0	0.00	0	0.00	0	0.00	930	0.00	0
32		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35		0.90	0	0.00	0	0.90	0	0.00	0	0.30	0	0.00	0

	Fund: 104102 Organization: 35000 Program: 17000	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	32,800	0.00	0	0.00	32,800	0.00	0	0.00	32,800	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	32,800	0.00	0	0.00	32,800	0.00	0	0.00	32,800	0.00	0
14	Beginning Balance	0.00		0.00	0	0.00	6	0.00	0	0.00		0.00	0
15	Total Available:	0.00	32,800	0.00	0	0.00	32,806	0.00	0	0.00	32,800	0.00	0
16	Expenditures												
17	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Supplies & Expenses	0.00	32,800	0.00	0	0.00	32,806	0.00	0	0.00	32,800	0.00	0
24	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Total Expenditures:	0.00	32,800	0.00	0	0.00	32,806	0.00	0	0.00	32,800	0.00	0
30													
31	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

	Fund: 104004, 104015 Organization: 35000 Program: 17000	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	1,130,800	0.00	0	0.00	1,130,800	0.00	0	0.00	1,154,700	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	1,130,800	0.00	0	0.00	1,130,800	0.00	0	0.00	1,154,700	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	165,076	0.00	0	0.00	0	0.00	0
15	Total Available:	0.00	1,130,800	0.00	0	0.00	1,295,876	0.00	0	0.00	1,154,700	0.00	0
16	Expenditures												
17	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Supplies & Expenses	0.00	1,130,800	0.00	0	0.00	1,295,876	0.00	0	0.00	1,154,700	0.00	0
24	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Total Expenditures:	0.00	1,130,800	0.00	0	0.00	1,295,876	0.00	0	0.00	1,154,700	0.00	0
30													
31	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

	Fund: Organization: Program:	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	104101 35000 17000	Revenues											
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	24,203	0.00	0	0.00	0	0.00	0
15	Total Available:	0.00	0	0.00	0	0.00	24,203	0.00	0	0.00	0	0.00	0
16	Expenditures												
17	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Supplies & Expenses	0.00	0	0.00	0	0.00	24,203	0.00	0	0.00	0	0.00	0
24	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Total Expenditures:	0.00	0	0.00	0	0.00	24,203	0.00	0	0.00	0	0.00	0
30													
31	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Summary of Internal Service Departments

	105XXX Internal Service Departments	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	External Sales & Service	0.00	555,200	0.00	0	0.00	555,200	0.00	0	0.00	755,000	0.00	0
6	State Appropriations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Total Revenue:	0.00	555,200	0.00	0	0.00	555,200	0.00	0	0.00	755,000	0.00	0
8	Beginning Balance	0.00	0	0.00	0	0.00	854,173	0.00	0	0.00	0	0.00	0
9	Total Available:	0.00	555,200	0.00	0	0.00	1,409,373	0.00	0	0.00	755,000	0.00	0
10	Expenditures												
11	Faculty Salaries	0.00	281,519	0.00	0	0.00	281,519	0.00	0	0.00	0	0.00	0
12	Professional Salaries	20.00	1,717,318	0.00	0	20.00	1,717,318	0.00	0	23.15	1,928,355	0.00	0
13	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Secretary & Clerical Salaries	0.00	9,118	0.00	0	0.00	9,118	0.00	0	0.25	10,460	0.00	0
15	Technician Salaries	7.00	398,873	0.00	0	7.00	398,873	0.00	0	7.65	436,756	0.00	0
16	Other Salaries	2.00	41,605	0.00	0	2.00	41,605	0.00	0	2.00	42,565	0.00	0
17	Supplies & Expenses	0.00	1,517,787	0.00	0	0.00	2,371,960	0.00	0	0.00	1,865,651	0.00	0
18	Travel	0.00	65,500	0.00	0	0.00	65,500	0.00	0	0.00	70,500	0.00	0
19	Equipment	0.00	167,348	0.00	0	0.00	167,348	0.00	0	0.00	5,000	0.00	0
20	Rental	0.00	320,000	0.00	0	0.00	320,000	0.00	0	0.00	319,771	0.00	0
21	Maintenance	0.00	868,000	0.00	0	0.00	868,000	0.00	0	0.00	1,358,070	0.00	0
22	Telephone	0.00	18,636	0.00	0	0.00	18,636	0.00	0	0.00	16,687	0.00	0
23	Staff Training	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Employee_benefits	0.00	986,343	0.00	0	0.00	986,343	0.00	0	0.00	949,436	0.00	0
26	Total Expenditures:	29.00	6,392,047	0.00	0	29.00	7,246,220	0.00	0	30.05	7,003,251	0.00	0
27													
28	Internal Sales and Service	0.00	4,841,311	0.00	0	0.00	4,841,311	0.00	0	0.00	5,181,323	0.00	0
29													
30	Total Expenditures Net of Internal Sales	28.00	1,550,736	0.00	0	28.00	2,404,909	0.00	0	28.00	1,821,928	0.00	0
31													
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From I&G	0.00	1,058,857	0.00	0	0.00	1,058,857	0.00	0	0.00	1,114,928	0.00	0
34	Transfer (To) Other	0.00	(100,000)	0.00	0	0.00	(100,000)	0.00	0	0.00	(100,000)	0.00	0
35	Transfer From Other	0.00	36,679	0.00	0	0.00	36,679	0.00	0	0.00	52,000	0.00	0
36	Ending Balance	28.00	0	0.00	0	28.00	0	0.00	0	28.00	0	0.00	0

Internal Service Departments - Detail of Administrative Data Processing

	Fund: Organization: Program:	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	105100, 105102 - 105108 38000 18000												
5	Revenues												
6	Sales of Service	0.00	505,000	0.00	0	0.00	505,000	0.00	0	0.00	505,000	0.00	0
7	State Appropriations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	505,000	0.00	0	0.00	505,000	0.00	0	0.00	505,000	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	407,018	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	505,000	0.00	0	0.00	912,018	0.00	0	0.00	505,000	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	19.00	1,371,543	0.00	0	19.00	1,371,543	0.00	0	19.10	1,459,694	0.00	0
14	Graduate Assistant Salaries	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
15	Secretary & Clerical Salaries	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
16	Technician Salaries	7.00	330,475	0.00	0	7.00	330,475	0.00	0	6.90	326,917	0.00	0
17	Other Salaries	2.00	36,319	0.00	0	2.00	36,319	0.00	0	2.00	35,677	0.00	0
18	Supplies & Expenses	0.00	708,867	0.00	0	0.00	1,115,885	0.00	0	0.00	463,207	0.00	0
19	Travel	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	30,000	0.00	0
20	Equipment	0.00	162,348	0.00	0	0.00	162,348	0.00	0	0.00		0.00	0
21	Communication Services	0.00	300,000	0.00	0	0.00	300,000	0.00	0	0.00	319,771	0.00	0
22	Software Maintenance	0.00	868,000	0.00	0	0.00	868,000	0.00	0	0.00	1,358,070	0.00	0
23	Telephone	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0
24	Staff Training	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0
26	Employee_benefits	0.00	631,553	0.00	0	0.00	631,553	0.00	0	0.00	640,701	0.00	0
27	Total Expenditures:	28.00	4,449,105	0.00	0	28.00	4,856,123	0.00	0	28.00	4,649,037	0.00	0
28	Internal Sales and Service	0.00	3,585,248	0.00	0	0.00	3,585,248	0.00	0	0.00	3,729,109	0.00	0
29													
30	Total Expenditures Net of Internal Sales	28.00	863,857	0.00	0	28.00	1,270,875	0.00	0	28.00	919,928	0.00	0
31													
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From I&G	0.00	358,857	0.00	0	0.00	358,857	0.00	0	0.00	414,928	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Ending Balance	28.00	0	0.00	0	28.00	0	0.00	0	28.00	0	0.00	0

Internal Service Departments - Detail of Campus Wide Cost Centers

	105035-105090 105300-105323 + 270 Funds	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	External Sales & Service	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	250,000	0.00	0
6	State Appropriations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Total Revenue:	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	250,000	0.00	0
8	Beginning Balance	0.00	0	0.00	0	0.00	187,212	0.00	0	0.00	0	0.00	0
9	Total Available:	0.00	25,000	0.00	0	0.00	212,212	0.00	0	0.00	250,000	0.00	0
10	Expenditures												
11	Faculty Salaries	0.00	276,519	0.00	0	0.00	276,519	0.00	0	0.00	0	0.00	0
12	Professional Salaries	0.00	18,299	0.00	0	0.00	18,299	0.00	0	0.00	75,304	0.00	0
13	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Technician Salaries	0.00	38,297	0.00	0	0.00	38,297	0.00	0	0.00	55,564	0.00	0
16	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	886	0.00	0
17	Supplies & Expenses	0.00	44,945	0.00	0	0.00	232,157	0.00	0	0.00	641,638	0.00	0
18	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Rental	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Maintenance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Telephone	0.00	3,636	0.00	0	0.00	3,636	0.00	0	0.00	1,687	0.00	0
23	Staff Training	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Employee_benefits	0.00	177,265	0.00	0	0.00	177,265	0.00	0	0.00	74,921	0.00	0
26	Total Expenditures:	0.00	558,961	0.00	0	0.00	746,173	0.00	0	0.00	850,000	0.00	0
27													
28	Internal Sales and Service	0.00	533,961	0.00	0	0.00	533,961	0.00	0	0.00	600,000	0.00	0
29													
30	Total Expenditures Net of Internal Sales	0	25,000	0	0	0	212,212	0	0	0	250,000	0	0
31													
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Internal Service Departments - Detail of EMRTC Cost Centers

	1052xx and 2702xx	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	External Sales & Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	State Appropriations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Total Revenue:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Beginning Balance	0.00	0	0.00	0	0.00	(264,699)	0.00	0	0.00	0	0.00	0
9	Total Available:	0.00	0	0.00	0	0.00	(264,699)	0.00	0	0.00	0	0.00	0
10	Expenditures												
11	Faculty Salaries	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
12	Professional Salaries	1.00	64,976	0.00	0	1.00	64,976	0.00	0	1.05	99,207	0.00	0
13	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Secretary & Clerical Salaries	0.00	9,118	0.00	0	0.00	9,118	0.00	0	0.25	10,460	0.00	0
15	Technician Salaries	0.00	30,101	0.00	0	0.00	30,101	0.00	0	0.75	54,275	0.00	0
16	Other Salaries	0.00	5,286	0.00	0	0.00	5,286	0.00	0	0.00	6,002	0.00	0
17	Supplies & Expenses	0.00	400,500	0.00	0	0.00	135,801	0.00	0	0.00	440,500	0.00	0
18	Travel	0.00	40,500	0.00	0	0.00	40,500	0.00	0	0.00	40,500	0.00	0
19	Equipment	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
20	Rental	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0
21	Maintenance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Staff Training	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Employee_benefits	0.00	78,300	0.00	0	0.00	78,300	0.00	0	0.00	123,070	0.00	0
26	Total Expenditures:	1.00	658,781	0.00	0	1.00	394,082	0.00	0	2.05	779,014	0.00	0
27													
28	Internal Sales and Service	0.00	722,102	0.00	0	0.00	722,102	0.00	0	0.00	827,014	0.00	0
29													
30	Total Expenditures Net of Internal Sales	0	(63,321)	0	0	0	(328,020)	0	0	0	(48,000)	0	0
31													
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer (To) Other	0.00	(100,000)	0.00	0	0.00	(100,000)	0.00	0	0.00	(100,000)	0.00	0
35	Transfer From Other	0.00	36,679	0.00	0	0.00	36,679	0.00	0	0.00	52,000	0.00	0
36	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

	105109	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	External Sales & Service	0.00	25,200	0.00	0	0.00	25,200	0.00	0	0.00	0	0.00	0
6	State Appropriations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Total Revenue:	0.00	25,200	0.00	0	0.00	25,200	0.00	0	0.00	0	0.00	0
8	Beginning Balance	0.00	0	0.00	0	0.00	524,642	0.00	0	0.00	0	0.00	0
9	Total Available:	0.00	25,200	0.00	0	0.00	549,842	0.00	0	0.00	0	0.00	0
10	Expenditures												
11	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Professional Salaries	0.00	262,500	0.00	0	0.00	262,500	0.00	0	3.00	294,150	0.00	0
13	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Supplies & Expenses	0.00	363,475	0.00	0	0.00	888,117	0.00	0	0.00	320,306	0.00	0
18	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Rental	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Maintenance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Staff Training	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Employee_benefits	0.00	99,225	0.00	0	0.00	99,225	0.00	0	0.00	110,744	0.00	0
26	Total Expenditures:	0.00	725,200	0.00	0	0.00	1,249,842	0.00	0	0.00	725,200	0.00	0
27													
28	Internal Sales and Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,200	0.00	0
29													
30	Total Expenditures Net of Internal Sales	0	725,200	0	0	0	1,249,842	0	0	0	700,000	0	0
31													
32	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer From I&G	0.00	700,000	0.00	0	0.00	700,000	0.00	0	0.00	700,000	0.00	0
34	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Student Aid, Grants, and Stipends

	Student Aid	Approved Budget 2023-2024		Revised Budget 2023-2024		Proposed Budget 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Revenues						
4	Fed Govt Appro-Suppl Ed Oppor Grants	0	202,298	0	202,298	0	202,298
5							
6	State Govt Appropriations	0	0	0	0	0	0
7							
8	Fed Govt Grants & Contracts Inst. Prog Stip	0	6,350,000	0	6,350,000	0	6,350,000
9							
10	State Govt Grants & Contracts Inst. Stip	252,981	0	452,981	0	252,981	0
11							
12	Local Govt Grants & Contracts Inst. Stip	0		0		0	
13							
14	Private Gifts: Scholarships & Fellowships	389,000	0	389,000	0	389,000	0
15	Lottery/Opportunity Scholarship	7,700,000		7,700,000		7,700,000	
16	Total Revenue (Exh. 1)	8,341,981	6,552,298	8,541,981	6,552,298	8,341,981	6,552,298
17	Beginning Balance (Exh. 1)	0		74,563	22,680	0	
18	Total Available (Exh. 1)	8,341,981	6,552,298	8,616,544	6,574,978	8,341,981	6,552,298
19	Expenditures						
20	Undergrad-Suppl Ed Oppor Grants	0	202,298	0	202,298	0	202,298
21	-Pell Grants	0	2,100,000	0	2,100,000	0	2,100,000
22	-Scholarships (Private Gifts & Endowments)	389,000	0	389,000	0	389,000	0
23	-State Scholarship	4,039	0	204,039	0	4,039	0
24	-NM Student Incentive Grants	132,267	0	132,267	0	132,267	0
25	-Institutional Scholarships	1,094,600	0	1,094,600	0	1,094,600	0
26	-Perkins Loans	0	0	0	0	0	0
27	-Guaranteed Student Loans	0	3,500,000	0	3,522,680	0	3,500,000
28	-Competitive Scholarships	60,000	0	134,563	0	60,000	0
29	-Opportunity Scholarships	4,000,000	0	4,000,000	0	4,000,000	0
30	-NMIMT Research Foundation	0	0	0	0	0	0
31	-NM Success Scholarship (Lottery)	3,700,000	0	3,700,000	0	3,700,000	0
32	-Federal Workstudy	0	250,000	0	250,000	0	250,000
33	-NM Workstudy	73,675	0	73,675	0	73,675	0
34	-College Affordability Grant	43,000	0	43,000	0	43,000	0
35	Other	0	0	0	0	0	0
36	-NM 3% Need and Non-Need	284,966	0	284,966	0	284,966	0
37	-CARES Act Student Aid	0		0		0	
38	-Great Lakes Loan Service	0	500,000	0	500,000	0	500,000
39		0	0	0	0	0	0
41	Total Expenditures (Exh. 1)	9,781,547	6,552,298	10,056,110	6,574,978	9,781,547	6,552,298
42							
43	Transfer From I & G	1,215,286		1,215,286		1,215,286	
44	Transfer (To) I & G	0		0		0	
45	Transfer From Other	224,280		224,280		224,280	
46	Transfer (To) Other	0		0		0	
47	Ending Balance (Exh. 1)	0	0	0	0	0	0

Summary of Auxiliary Enterprises

	Auxiliaries	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	2,551,904	0.00	0	0.00	3,751,904	0.00	0	0.00	3,410,620	0.00	0
6	Sales & Services	0.00	5,895,052	0.00	0	0.00	5,895,052	0.00	0	0.00	6,690,897	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	8,446,956	0.00	0	0.00	9,646,956	0.00	0	0.00	10,101,517	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	(169,966)	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	8,446,956	0.00	0	0.00	9,476,990	0.00	0	0.00	10,101,517	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	12.79	1,422,075	0.00	0	12.79	1,422,075	0.00	0	27.32	1,578,649	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	2.00	146,936	0.00	0	2.00	146,936	0.00	0	1.00	42,970	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	7.43	160,448	0.00	0	7.43	160,448	0.00	0	4.53	262,266	0.00	0
17	Other Salaries	10.00	145,130	0.00	0	10.00	145,130	0.00	0	0.00	288,000	0.00	0
18	Supplies & Expenses	0.00	2,046,955	0.00	0	0.00	3,076,989	0.00	0	0.00	3,317,737	0.00	0
19	Travel	0.00	15,150	0.00	0	0.00	15,150	0.00	0	0.00	28,950	0.00	0
20	Purchases for Resale	0.00	569,253	0.00	0	0.00	569,253	0.00	0	0.00	292,800	0.00	0
21	Computer Services	0.00	183,571	0.00	0	0.00	183,571	0.00	0	0.00	198,866	0.00	0
22	Equipment	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	1,360	0.00	0	0.00	1,360	0.00	0	0.00	3,678	0.00	0
24	Telephone Equipment	0.00	27,650	0.00	0	0.00	27,650	0.00	0	0.00	18,636	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	566,814	0.00	0	0.00	566,814	0.00	0	0.00	659,034	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	27,759	0.00	0	0.00	27,759	0.00	0	0.00	12,571	0.00	0
30	Electricity	0.00	38,876	0.00	0	0.00	38,876	0.00	0	0.00	24,704	0.00	0
31	Water	0.00	36,379	0.00	0	0.00	36,379	0.00	0	0.00	20,056	0.00	0
32	Charge for Institutional Support	0.00	178,500	0.00	0	0.00	178,500	0.00	0	0.00	175,500	0.00	0
33	Charge for OEM Cost	0.00	1,621,700	0.00	0	0.00	1,621,700	0.00	0	0.00	1,606,700	0.00	0
34	Total Expenditures:	32.22	7,191,556	0.00	0	32.22	8,221,590	0.00	0	32.85	8,531,117	0.00	0
35													
36	Non Mandatory Transfers In	0.00	42,460	0.00	0	0.00	42,460	0.00	0	0.00	51,460	0.00	0
37	Non Mandatory Transfer Out	0.00	(1,027,860)	0.00	0	0.00	(1,027,860)	0.00	0	0.00	(1,351,860)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	(270,000)	0.00	0	0.00	(270,000)	0.00	0	0.00	(270,000)	0.00	0
40	Ending Balance	32.22	0	0.00	0	32.22	0	0.00	0	32.85	0	0.00	0

Auxiliary Enterprises - Detail of Administration

	107000	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	205,000	0.00	0	0.00	205,000	0.00	0	0.00	225,000	0.00	0
6	Sales & Services	0.00	1,810	0.00	0	0.00	1,810	0.00	0	0.00	7,016	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	206,810	0.00	0	0.00	206,810	0.00	0	0.00	232,016	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	(8,825)	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	206,810	0.00	0	0.00	197,985	0.00	0	0.00	232,016	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	1.85	179,652	0.00	0	1.85	179,652	0.00	0	3.25	255,283	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.80	35,810	0.00	0	0.80	35,810	0.00	0	0.00	0	0.00	0
16	Technical Salaries	0.03	0	0.00	0	0.03	0	0.00	0	0.00	0	0.00	0
17	Other Salaries	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	15,000	0.00	0
18	Supplies & Expenses	0.00	22,003	0.00	0	0.00	13,178	0.00	0	0.00	14,768	0.00	0
19	Travel	0.00	8,250	0.00	0	0.00	8,250	0.00	0	0.00	8,250	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Computer Services	0.00	2,920	0.00	0	0.00	2,920	0.00	0	0.00	2,610	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	200	0.00	0	0.00	200	0.00	0	0.00	78	0.00	0
24	Telephone Equipment	0.00	4,170	0.00	0	0.00	4,170	0.00	0	0.00	4,725	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	75,412	0.00	0	0.00	75,412	0.00	0	0.00	77,674	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
33	Charge for OEM Cost	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
34	Total Expenditures:	2.68	341,417	0.00	0	2.68	332,592	0.00	0	3.25	384,388	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Non Mandatory Transfer Out	0.00	(397,460)	0.00	0	0.00	(397,460)	0.00	0	0.00	(421,460)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	2.68	(532,067)	0.00	0	2.68	(532,067)	0.00	0	3.25	(573,832)	0.00	0

107003-107005		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	2,039,233	0.00	0	0.00	3,239,233	0.00	0	0.00	2,910,620	0.00	0
6	Sales & Services	0.00	122,629	0.00	0	0.00	122,629	0.00	0	0.00	154,093	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	2,161,862	0.00	0	0.00	3,361,862	0.00	0	0.00	3,064,713	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	9,114	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	2,161,862	0.00	0	0.00	3,370,976	0.00	0	0.00	3,064,713	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Supplies & Expenses	0.00	1,754,747	0.00	0	0.00	2,963,861	0.00	0	0.00	2,474,386	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Computer Services	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	20,000	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone Equipment	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	2,500	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0
33	Charge for OEM Cost	0.00	87,237	0.00	0	0.00	87,237	0.00	0	0.00	87,237	0.00	0
34	Total Expenditures:	0.00	1,894,484	0.00	0	0.00	3,103,598	0.00	0	0.00	2,614,123	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Non Mandatory Transfer Out	0.00	(250,000)	0.00	0	0.00	(250,000)	0.00	0	0.00	(250,000)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	0.00	17,378	0.00	0	0.00	17,378	0.00	0	0.00	200,590	0.00	0

Auxiliary Enterprises - Detail of Dormitories and Apartment Housing

	107200 and 107006	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	750	0.00	0	0.00	750	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	4,012,083	0.00	0	0.00	4,012,083	0.00	0	0.00	4,350,444	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	4,012,833	0.00	0	0.00	4,012,833	0.00	0	0.00	4,350,444	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	(185,814)	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	4,012,833	0.00	0	0.00	3,827,019	0.00	0	0.00	4,350,444	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	3.60	373,501	0.00	0	3.60	373,501	0.00	0	5.62	389,119	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	1.00	34,395	0.00	0	1.00	34,395	0.00	0	1.00	39,720	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.41	126,975	0.00	0	0.41	126,975	0.00	0	3.00	143,520	0.00	0
17	Other Salaries	0.00	44,757	0.00	0	0.00	44,757	0.00	0	0.00	141,000	0.00	0
18	Supplies & Expenses	0.00	277,537	0.00	0	0.00	91,723	0.00	0	0.00	337,790	0.00	0
19	Travel	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	16,500	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Computer Services	0.00	150,950	0.00	0	0.00	150,950	0.00	0	0.00	172,256	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	635	0.00	0	0.00	635	0.00	0	0.00	250	0.00	0
24	Telephone Equipment	0.00	13,734	0.00	0	0.00	13,734	0.00	0	0.00	6,435	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	162,137	0.00	0	0.00	162,137	0.00	0	0.00	217,496	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	27,759	0.00	0	0.00	27,759	0.00	0	0.00	12,571	0.00	0
30	Electricity	0.00	38,376	0.00	0	0.00	38,376	0.00	0	0.00	23,704	0.00	0
31	Water	0.00	36,379	0.00	0	0.00	36,379	0.00	0	0.00	20,056	0.00	0
32	Charge for Institutional Support	0.00	68,000	0.00	0	0.00	68,000	0.00	0	0.00	68,000	0.00	0
33	Charge for O and M Cost	0.00	1,032,304	0.00	0	0.00	1,032,304	0.00	0	0.00	1,032,304	0.00	0
34	Total Expenditures:	5.01	2,388,639	0.00	0	5.01	2,202,825	0.00	0	9.62	2,620,721	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Non Mandatory Transfer Out	0.00	(350,000)	0.00	0	0.00	(350,000)	0.00	0	0.00	(650,000)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	(270,000)	0.00	0	0.00	(270,000)	0.00	0	0.00	(270,000)	0.00	0
40	Ending Balance	5.01	1,004,194	0.00	0	5.01	1,004,194	0.00	0	9.62	809,723	0.00	0

107100		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60,000	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60,000	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	11,313	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	0	0.00	0	0.00	11,313	0.00	0	0.00	60,000	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.70	38,149	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Supplies & Expenses	0.00	0	0.00	0	0.00	11,313	0.00	0	0.00	4,000	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,352	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Charge for OEM Cost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Total Expenditures:	0.00	0	0.00	0	0.00	11,313	0.00	0	0.70	56,501	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Non Mandatory Transfer Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.70	3,499	0.00	0

107020		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	306,921	0.00	0	0.00	306,921	0.00	0	0.00	275,000	0.00	0
6	Sales & Services	0.00	500	0.00	0	0.00	500	0.00	0	0.00	991	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	307,421	0.00	0	0.00	307,421	0.00	0	0.00	275,991	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	(16,948)	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	307,421	0.00	0	0.00	290,473	0.00	0	0.00	275,991	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	0.15	6,879	0.00	0	0.15	6,879	0.00	0	0.15	7,652	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.20	8,953	0.00	0	0.20	8,953	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.16	0	0.00	0	0.16	0	0.00	0	0.00	0	0.00	0
17	Other Salaries	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0
18	Supplies & Expenses	0.00	14,660	0.00	0	0.00	(2,288)	0.00	0	0.00	11,199	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone Equipment	0.00	350	0.00	0	0.00	350	0.00	0	0.00	350	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	6,182	0.00	0	0.00	6,182	0.00	0	0.00	2,908	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	0
33	Charge for OEM Cost	0.00	209,159	0.00	0	0.00	209,159	0.00	0	0.00	194,159	0.00	0
34	Total Expenditures:	0.51	296,183	0.00	0	0.51	279,235	0.00	0	0.15	266,268	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Non Mandatory Transfer Out	0.00	(12,000)	0.00	0	0.00	(12,000)	0.00	0	0.00	(12,000)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	0.51	(762)	0.00	0	0.51	(762)	0.00	0	0.15	(2,277)	0.00	0

Auxiliary Enterprises - Detail of Golf Course

107011-107018		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	797,261	0.00	0	0.00	797,261	0.00	0	0.00	856,500	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	797,261	0.00	0	0.00	797,261	0.00	0	0.00	856,500	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	3,673	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	797,261	0.00	0	0.00	800,934	0.00	0	0.00	856,500	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	3.00	188,560	0.00	0	3.00	188,560	0.00	0	4.00	215,682	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	36,578	0.00	0	0.00	36,578	0.00	0	0.00	3,250	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	1.50	0	0.00	0	1.50	0	0.00	0	1.00	39,977	0.00	0
17	Other Salaries	8.00	37,500	0.00	0	8.00	37,500	0.00	0	0.00	25,000	0.00	0
18	Supplies & Expenses	0.00	239,847	0.00	0	0.00	243,520	0.00	0	0.00	235,250	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	220,000	0.00	0	0.00	220,000	0.00	0	0.00	230,000	0.00	0
21	Computer Services	0.00	9,125	0.00	0	0.00	9,125	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	150	0.00	0	0.00	150	0.00	0	0.00	150	0.00	0
24	Telephone Equipment	0.00	1,925	0.00	0	0.00	1,925	0.00	0	0.00	1,851	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	81,423	0.00	0	0.00	81,423	0.00	0	0.00	90,689	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	500	0.00	0	0.00	500	0.00	0	0.00	1,000	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0
33	Charge for OEM Cost	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0
34	Total Expenditures:	12.50	1,027,608	0.00	0	12.50	1,031,281	0.00	0	5.00	1,054,849	0.00	0
35													
36	Non Mandatory Transfers In	0.00	17,000	0.00	0	0.00	17,000	0.00	0	0.00	19,000	0.00	0
37	Non Mandatory Transfer Out	0.00	(5,500)	0.00	0	0.00	(5,500)	0.00	0	0.00	(5,500)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	12.50	(218,847)	0.00	0	12.50	(218,847)	0.00	0	5.00	(184,849)	0.00	0

Auxiliary Enterprises - Detail of Day Care Center

107019		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	225,590	0.00	0	0.00	225,590	0.00	0	0.00	214,338	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	225,590	0.00	0	0.00	225,590	0.00	0	0.00	214,338	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	225,590	0.00	0	0.00	225,590	0.00	0	0.00	214,338	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	1.00	433,586	0.00	0	1.00	433,586	0.00	0	9.00	423,996	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	5.00	20,350	0.00	0	5.00	20,350	0.00	0	0.00	0	0.00	0
17	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0
18	Supplies & Expenses	0.00	12,239	0.00	0	0.00	12,239	0.00	0	0.00	12,139	0.00	0
19	Travel	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	2,500	0.00	0
20	Purchases for Resale	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	4,800	0.00	0
21	Computer Services	0.00	576	0.00	0	0.00	576	0.00	0	0.00	500	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	50	0.00	0	0.00	50	0.00	0	0.00	25	0.00	0
24	Telephone Equipment	0.00	575	0.00	0	0.00	575	0.00	0	0.00	575	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	151,755	0.00	0	0.00	151,755	0.00	0	0.00	148,399	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
33	Charge for OEM Cost	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	7,000	0.00	0
34	Total Expenditures:	6.00	632,131	0.00	0	6.00	632,131	0.00	0	9.00	610,934	0.00	0
35													
36	Non Mandatory Transfers In	0.00	7,210	0.00	0	0.00	7,210	0.00	0	0.00	8,210	0.00	0
37	Non Mandatory Transfer Out	0.00	(500)	0.00	0	0.00	(500)	0.00	0	0.00	(500)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	6.00	(399,831)	0.00	0	6.00	(399,831)	0.00	0	9.00	(388,886)	0.00	0

	107002	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	8,900	0.00	0	0.00	8,900	0.00	0	0.00	13,436	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	8,900	0.00	0	0.00	8,900	0.00	0	0.00	13,436	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	8,900	0.00	0	0.00	8,900	0.00	0	0.00	13,436	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	4,500	0.00	0	0.00	4,500	0.00	0	0.00	4,500	0.00	0
33	Charge for OEM Cost	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
34	Total Expenditures:	0.00	7,500	0.00	0	0.00	7,500	0.00	0	0.00	7,500	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Non Mandatory Transfer Out	0.00	(1,200)	0.00	0	0.00	(1,200)	0.00	0	0.00	(1,200)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	0.00	200	0.00	0	0.00	200	0.00	0	0.00	4,736	0.00	0

	107001	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
33	Charge for OEM Cost	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	0
34	Total Expenditures:	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	7,000	0.00	0
35													
36	Non Mandatory Transfers In	0.00	8,500	0.00	0	0.00	8,500	0.00	0	0.00	12,750	0.00	0
37	Non Mandatory Transfer Out	0.00	(1,200)	0.00	0	0.00	(1,200)	0.00	0	0.00	(1,200)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	0.00	1,300	0.00	0	0.00	1,300	0.00	0	0.00	5,550	0.00	0

107007-107008		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	398,281	0.00	0	0.00	398,281	0.00	0	0.00	469,393	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	398,281	0.00	0	0.00	398,281	0.00	0	0.00	469,393	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	1,644	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	398,281	0.00	0	0.00	399,925	0.00	0	0.00	469,393	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	1.79	117,899	0.00	0	1.79	117,899	0.00	0	2.77	157,872	0.00	0
14	Graduate Assistant Salaries	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	15,600	0.00	0	0.00	15,600	0.00	0	0.00	0	0.00	0
16	Technical Salaries	0.13	13,123	0.00	0	0.13	13,123	0.00	0	0.13	57,649	0.00	0
17	Other Salaries	0.50	16,500	0.00	0	0.50	16,500	0.00	0	0.00	12,000	0.00	0
18	Supplies & Expenses	0.00	(48,703)	0.00	0	0.00	(47,059)	0.00	0	0.00	23,705	0.00	0
19	Travel	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	1,200	0.00	0
20	Purchases for Resale	0.00	84,708	0.00	0	0.00	84,708	0.00	0	0.00	25,000	0.00	0
21	Computer Services	0.00		0.00	0	0.00		0.00	0	0.00	1,500	0.00	0
22	Equipment	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	125	0.00	0	0.00	125	0.00	0	0.00	125	0.00	0
24	Telephone Equipment	0.00	2,200	0.00	0	0.00	2,200	0.00	0	0.00	2,200	0.00	0
25	Federal Work Study	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
26	Employee Benefits	0.00	51,318	0.00	0	0.00	51,318	0.00	0	0.00	65,930	0.00	0
27	Renewals & Replacements	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
28	Waiver of Tuition	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
29	Fuel	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
30	Electricity	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
31	Water	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
32	Charge for Institutional Support	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0
33	Charge for OEM Cost	0.00	52,000	0.00	0	0.00	52,000	0.00	0	0.00	52,000	0.00	0
34	Total Expenditures:	2.42	320,970	0.00	0	2.42	322,614	0.00	0	2.90	411,181	0.00	0
35													
36	Non Mandatory Transfers In	0.00	9,750	0.00	0	0.00	9,750	0.00	0	0.00	11,500	0.00	0
37	Non Mandatory Transfer Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	2.42	87,061	0.00	0	2.42	87,061	0.00	0	2.90	69,712	0.00	0

Auxiliary Enterprises - Detail of Summer Conferences

107022		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	162,060	0.00	0	0.00	162,060	0.00	0	0.00	380,500	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	162,060	0.00	0	0.00	162,060	0.00	0	0.00	380,500	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	11,761	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	162,060	0.00	0	0.00	173,821	0.00	0	0.00	380,500	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	0.40	45,279	0.00	0	0.40	45,279	0.00	0	0.10	5,200	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.20	10,200	0.00	0
17	Other Salaries	0.50	14,373	0.00	0	0.50	14,373	0.00	0	0.00	60,000	0.00	0
18	Supplies & Expenses	0.00	(206,777)	0.00	0	0.00	(195,016)	0.00	0	0.00	223,500	0.00	0
19	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	500	0.00	0
20	Purchases for Resale	0.00	229,045	0.00	0	0.00	229,045	0.00	0	0.00	0	0.00	0
21	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	150	0.00	0	0.00	150	0.00	0	0.00	0	0.00	0
24	Telephone Equipment	0.00	696	0.00	0	0.00	696	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	6,275	0.00	0	0.00	6,275	0.00	0	0.00	8,770	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	4,000	0.00	0
33	Charge for OEM Cost	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0
34	Total Expenditures:	0.90	110,041	0.00	0	0.90	121,802	0.00	0	0.30	325,170	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Non Mandatory Transfer Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	0.90	52,019	0.00	0	0.90	52,019	0.00	0	0.30	55,330	0.00	0

Auxiliary Enterprises - Detail of Fidel Center Activities

	107010	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	161,238	0.00	0	0.00	161,238	0.00	0	0.00	179,486	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	161,238	0.00	0	0.00	161,238	0.00	0	0.00	179,486	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	(2,715)	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	161,238	0.00	0	0.00	158,523	0.00	0	0.00	179,486	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	1.00	76,719	0.00	0	1.00	76,719	0.00	0	1.73	85,696	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	15,600	0.00	0	0.00	15,600	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.20		0.00	0	0.20		0.00	0	0.20	10,920	0.00	0
17	Other Salaries	1.00	10,000	0.00	0	1.00	10,000	0.00	0	0.00	10,000	0.00	0
18	Supplies & Expenses	0.00	(20,500)	0.00	0	0.00	(23,215)	0.00	0	0.00	(19,500)	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	32,000	0.00	0	0.00	32,000	0.00	0	0.00	32,000	0.00	0
21	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	50	0.00	0	0.00	50	0.00	0	0.00	1,550	0.00	0
24	Telephone Equipment	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	32,312	0.00	0	0.00	32,312	0.00	0	0.00	33,816	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
33	Charge for OEM Cost	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
34	Total Expenditures:	2.20	162,681	0.00	0	2.20	159,966	0.00	0	1.93	169,482	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Non Mandatory Transfer Out	0.00	(10,000)	0.00	0	0.00	(10,000)	0.00	0	0.00	(10,000)	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	2.20	(11,443)	0.00	0	2.20	(11,443)	0.00	0	1.93	4	0.00	0

	107024	Approved Budget 2023-2024				Approved Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	3,700	0.00	0	0.00	3,700	0.00	0	0.00	3,700	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	3,700	0.00	0	0.00	3,700	0.00	0	0.00	3,700	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	6,831	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	3,700	0.00	0	0.00	10,531	0.00	0	0.00	3,700	0.00	0
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Supplies & Expenses	0.00	1,902	0.00	0	0.00	8,733	0.00	0	0.00	500	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Purchases for Resale	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
21	Computer Services	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
22	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500	0.00	0
24	Telephone Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Charge for Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Charge for OEM Cost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Total Expenditures:	0.00	2,902	0.00	0	0.00	9,733	0.00	0	0.00	3,000	0.00	0
35													
36	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Non Mandatory Transfer Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Ending Balance	0.00	798	0.00	0	0.00	798	0.00	0	0.00	700	0.00	0

Summary of Independent Operations

	109XXX Independent Operations	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	State Appropriations	0.00	6,475,601	0.00	0	0.00	6,475,601	0.00	0	0.00	7,022,500	0.00	0
6	Sales of Publications	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
7	Other Income	0.00	0	0.00	600,000	0.00	0	0.00	600,000	0.00	0	0.00	600,000
8	Industrial Grants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Federal Govt Grants & Contracts	0.00	0	0.00	2,600,000	0.00	0	0.00	2,600,000	0.00	0	0.00	2,750,000
10	State Govt Grants & Contracts	0.00	0	0.00	550,000	0.00	0	0.00	550,000	0.00	0	0.00	750,000
11	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Total Revenue:	0.00	6,575,601	0.00	3,750,000	0.00	6,575,601	0.00	3,750,000	0.00	7,122,500	0.00	4,100,000
13	Beginning Balance	0.00	0	0.00	0	0.00	1,155,704	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	6,575,601	0.00	3,750,000	0.00	7,731,305	0.00	3,750,000	0.00	7,122,500	0.00	4,100,000
16	Faculty Salaries	0.30	37,577	0.00	60,000	0.30	37,577	0.00	60,000	0.23	37,577	0.00	80,000
17	Professional Salaries	42.76	3,250,428	0.00	970,000	42.76	3,250,428	0.00	970,000	46.15	3,654,970	0.00	1,020,000
18	Graduate Assistant Salaries	1.00	27,339	0.00	270,000	1.00	27,339	0.00	270,000	0.50	28,879	0.00	350,000
19	Secretary & Clerical Salaries	2.00	95,776	0.00	0	2.00	95,776	0.00	0	2.00	98,647	0.00	0
20	Technician Salaries	3.22	149,235	0.00	150,000	3.22	149,235	0.00	150,000	3.52	156,845	0.00	200,000
21	Other Salaries	0.00	80,000	0.00	100,000	0.00	80,000	0.00	100,000	0.00	80,000	0.00	120,000
22	Supplies & Expenses	0.00	622,552	0.00	400,000	0.00	1,778,256	0.00	400,000	0.00	539,468	0.00	420,000
23	Travel	0.00	139,527	0.00	100,000	0.00	139,527	0.00	100,000	0.00	144,240	0.00	100,000
24	Publication Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Computer Services	0.00	243,106	0.00	0	0.00	243,106	0.00	0	0.00	86,000	0.00	0
26	Equipment	0.00	55,000	0.00	350,000	0.00	55,000	0.00	350,000	0.00	55,000	0.00	380,000
27	Telephone	0.00	59,000	0.00	0	0.00	59,000	0.00	0	0.00	59,000	0.00	0
28	Other Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Employee benefits	0.00	1,450,333	0.00	600,000	0.00	1,536,249	0.00	600,000	0.00	1,874,790	0.00	600,000
31	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Water	0.00	0	0.00	750,000	0.00	0	0.00	750,000	0.00	0	0.00	830,000
35	Charge for Institutional Support	0.00	149,800	0.00	0	0.00	149,800	0.00	0	0.00	149,000	0.00	0
36	Charge for O & M Cost	0.00	212,000	0.00	0	0.00	212,000	0.00	0	0.00	212,000	0.00	0
37	Total Expenditures:	49.28	6,571,674	0.00	3,750,000	49.28	7,813,294	0.00	3,750,000	52.40	7,176,416	0.00	4,100,000
39	Transfer From I&G	0.00	28,073	0.00	0	0.00	113,989	0.00	0	0.00	85,916	0.00	0
40	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
42	Transfer (To) Other	0.00	(32,000)	0.00	0	0.00	(32,000)	0.00	0	0.00	(32,000)	0.00	0
43	Ending Balance	41.54	0	0.00	0	41.54	0	0.00	0	44.69	0	0.00	0

Independent Operations - Detail of Bureau of Geology

Bureau of Mines 109000and 001 -102000-22000 Aquifer Mapping 109004-10200-22000		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	State Appropriations	0.00	4,519,352	0.00	0	0.00	4,519,352	0.00	0	0.00	5,229,500	0.00	0
6	Sales of Publications	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
7	Other Income	0.00	0	0.00	600,000	0.00	0	0.00	600,000	0.00	0	0.00	600,000
8	Industrial Grants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Federal Govt Grants & Contracts	0.00	0	0.00	2,350,000	0.00	0	0.00	2,350,000	0.00	0	0.00	2,500,000
10	State Govt Grants & Contracts	0.00	0	0.00	550,000	0.00	0	0.00	550,000	0.00	0	0.00	750,000
11	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Total Revenue:	0.00	4,619,352	0.00	3,500,000	0.00	4,619,352	0.00	3,500,000	0.00	5,329,500	0.00	3,850,000
13	Beginning Balance	0.00	0	0.00	0	0.00	946,002	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	4,619,352	0.00	3,500,000	0.00	5,565,354	0.00	3,500,000	0.00	5,329,500	0.00	3,850,000
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	60,000	0.00	0	0.00	60,000	0.00	0	0.00	80,000
17	Professional Salaries	34.73	2,620,645	0.00	850,000	34.73	2,620,645	0.00	850,000	37.82	2,999,918	0.00	900,000
18	Graduate Assistant Salaries	1.00	27,339	0.00	270,000	1.00	27,339	0.00	270,000	0.50	28,879	0.00	350,000
19	Secretary & Clerical Salaries	1.00	56,641	0.00	0	1.00	56,641	0.00	0	1.00	58,338	0.00	0
20	Technician Salaries	2.16	73,679	0.00	150,000	2.16	73,679	0.00	150,000	2.72	105,304	0.00	200,000
21	Other Salaries	0.00	80,000	0.00	100,000	0.00	80,000	0.00	100,000	0.00	80,000	0.00	120,000
22	Supplies & Expenses	0.00	202,286	0.00	350,000	0.00	1,148,288	0.00	350,000	0.00	250,635	0.00	370,000
23	Travel	0.00	55,700	0.00	100,000	0.00	55,700	0.00	100,000	0.00	74,000	0.00	100,000
24	Publication Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Computer Services	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0
26	Equipment	0.00	50,000	0.00	350,000	0.00	50,000	0.00	350,000	0.00	0	0.00	380,000
27	Telephone	0.00	55,000	0.00	0	0.00	55,000	0.00	0	0.00	55,000	0.00	0
28	Other Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Employee benefits	0.00	1,037,864	0.00	550,000	0.00	1,123,780	0.00	550,000	0.00	1,369,705	0.00	550,000
31	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Indirect Cost Recovery Grants & Contracts	0.00	0	0.00	720,000	0.00	0	0.00	720,000	0.00	0	0.00	800,000
35	Charge for Institutional Support	0.00	137,800	0.00	0	0.00	137,800	0.00	0	0.00	137,000	0.00	0
36	Charge for O & M Cost	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0
37	Total Expenditures:	38.89	4,646,955	0.00	3,500,000	38.89	5,678,873	0.00	3,500,000	42.04	5,408,779	0.00	3,850,000
38													
39	Transfer From I&G	0.00	27,603	0.00	0	0.00	113,519	0.00	0	0.00	79,279	0.00	0
40	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
42	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
43	Ending Balance	38.89	0	0.00	0	38.89	0	0.00	0	42.04	0	0.00	0

	Fund: Organization: Program:	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	109002												
5	34000												
6	22000												
4	Revenues												
5	State Appropriations	0.00	375,800	0.00	0	0.00	375,800	0.00	0	0.00	383,000	0.00	0
6	Sales of Publications	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Other Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Industrial Grants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Federal Govt Grants & Contracts	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000
10	State Govt Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Total Revenue:	0.00	375,800	0.00	250,000	0.00	375,800	0.00	250,000	0.00	383,000	0.00	250,000
13	Beginning Balance	0.00	0	0.00	0	0.00	452,455	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	375,800	0.00	250,000	0.00	828,255	0.00	250,000	0.00	383,000	0.00	250,000
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Professional Salaries	1.65	150,720	0.00	120,000	1.65	150,720	0.00	120,000	1.65	155,242	0.00	120,000
18	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Secretary & Clerical Salaries	1.00	39,135	0.00	0	1.00	39,135	0.00	0	1.00	40,309	0.00	0
20	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Supplies & Expenses	0.00	28,768	0.00	50,000	0.00	481,223	0.00	50,000	0.00	28,768	0.00	50,000
23	Travel	0.00	19,240	0.00	0	0.00	19,240	0.00	0	0.00	19,240	0.00	0
24	Publication Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Computer Services	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	0
26	Equipment	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
27	Telephone	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0
28	Other Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Employee benefits	0.00	67,407	0.00	50,000	0.00	67,407	0.00	50,000	0.00	75,078	0.00	50,000
31	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Indirect Cost Recovery Grants & Contracts	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000
35	Charge for Institutional Support	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0
36	Charge for O & M Cost	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0
37	Total Expenditures:	2.65	344,270	0.00	250,000	2.65	796,725	0.00	250,000	2.65	357,637	0.00	250,000
38													
39	Transfer From I&G	0.00	470	0.00	0	0.00	470	0.00	0	0.00	6,637	0.00	0
40	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
42	Transfer (To) Other	0.00	(32,000)	0.00	0	0.00	(32,000)	0.00	0	0.00	(32,000)	0.00	0
43	Ending Balance	2.65	0	0.00	0	2.65	0	0.00	0	2.65	0	0.00	0

	Fund: 109005 - 109230 Organization: 10200 Program: 22000	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	State Appropriations	0.00	1,580,449	0.00	0	0.00	1,580,449	0.00	0	0.00	1,410,000	0.00	0
6	Sales of Publications	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Other Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Industrial Grants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Federal Govt Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	State Govt Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Total Revenue:	0.00	1,580,449	0.00	0	0.00	1,580,449	0.00	0	0.00	1,410,000	0.00	0
13	Beginning Balance	0.00	0	0.00	0	0.00	(242,753)	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	1,580,449	0.00	0	0.00	1,337,696	0.00	0	0.00	1,410,000	0.00	0
15	Expenditures												
16	Faculty Salaries	0.30	37,577	0.00	0	0.30	37,577	0.00	0	0.23	37,577	0.00	0
17	Professional Salaries	6.38	479,063	0.00	0	6.38	479,063	0.00	0	6.68	499,810	0.00	0
18	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Technician Salaries	1.06	75,556	0.00	0	1.06	75,556	0.00	0	0.80	51,541	0.00	0
21	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Supplies & Expenses	0.00	391,498	0.00	0	0.00	148,745	0.00	0	0.00	260,065	0.00	0
23	Travel	0.00	64,587	0.00	0	0.00	64,587	0.00	0	0.00	51,000	0.00	0
24	Publication Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Computer Services	0.00	187,106	0.00	0	0.00	187,106	0.00	0	0.00	30,000	0.00	0
26	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0
27	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Other Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Employee benefits	0.00	345,063	0.00	0	0.00	345,063	0.00	0	0.00	430,007	0.00	0
31	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Charge for Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Charge for O & M Cost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Total Expenditures:	7.74	1,580,449	0.00	0	7.74	1,337,696	0.00	0	7.71	1,410,000	0.00	0
38													
39	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
42	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
43	Ending Balance	7.74	0	0.00	0	7.74	0	0.00	0	7.71	0	0.00	0

	Capital Outlay (Allocated + Unallocated)	Approved Budget 2023-2024		Revised Budget 2023-2024		Proposed Budget 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Allocated						
4							
5	Revenues						
6	Interest on Investments	0	0	0	0	0	0
7	State Appropriations	5,705,670	0	12,705,670	0	5,830,000	0
8	Bond Proceeds	0	0	0	0	0	0
9	Severance Tax Bonds	450,000	0	450,000	0	2,000,000	0
10	General Obligation Bonds	6,171,000	0	6,171,000	0	0	0
11	Federal Appropriations	0	0	0	0	0	0
12	Total Revenue	12,326,670	0	19,326,670	0	7,830,000	0
13							
14	Beginning Balance	2,068,429	0	280,026	0	(2,348,705)	0
15							
16	Total Available	14,395,099	0	19,606,696	0	5,481,295	0
17							
18	Expenditures						
19	Major Projects	11,709,570	0	24,338,301	0	7,830,000	0
20	Minor Projects	617,100	0	617,100	0	700,000	0
21							
22							
23	Total Expenditures	12,326,670	0	24,955,401	0	8,530,000	0
24							
25	Transfers						
26	Instruction and General	0	0	0	0	0	0
27	Student Social & Cultural Development	0	0	0	0	0	0
28	Research	0	0	0	0	0	0
29	Public Service	0	0	0	0	0	0
30	Internal Service Departments	0	0	0	0	0	0
31	Student Aid	0	0	0	0	0	0
32	Auxiliaries	0	0	0	0	0	0
33	Athletics	0	0	0	0	0	0
34	Independent Operations	0	0	0	0	0	0
35	Renewals and Replacements	0	0	3,000,000	0	1,000,000	0
36	Retirement of Indebtedness	0	0	0	0	0	0
37	Total Net Transfers	0	0	3,000,000	0	1,000,000	0
38							
39	Ending Balance, Allocated	2,068,429	0	(2,348,705)	0	(2,048,705)	0
40							

	Capital Outlay (Allocated + Unallocated)	Approved Budget 2023-2024		Revised Budget 2023-2024		Proposed Budget 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
41	Unallocated						
42							
43	Revenues						
44	Interest on Investments	100,000	0	100,000	0	100,000	0
45	Land and Permanent Fund	0	0	0	0	0	0
46	Other	0	0	0	0	0	0
47							
48	Total Revenue	100,000	0	100,000	0	100,000	0
49							
50	Beginning Balance	(2,237,735)	0	2,348,705	0	3,157,705	0
51							
52	Total Available	(2,137,735)	0	2,448,705	0	3,257,705	0
53							
54	Expenditures						
55	Major Capital Outlay	0	0	0	0	0	0
56	Minor Capital Outlay	391,000	0	391,000	0	480,000	0
57							
58							
59	Total Expenditures	391,000	0	391,000	0	480,000	0
60							
61	Transfers						
62	Instruction and General	0	0	0	0	0	0
63	Student Social & Cultural Development	0	0	0	0	0	0
64	Research	0	0	0	0	0	0
65	Public Service	0	0	0	0	0	0
66	Internal Service Departments	100,000	0	100,000	0	100,000	0
67	Student Aid	0	0	0	0	0	0
68	Auxiliaries	0	0	0	0	0	0
69	Athletics	0	0	0	0	0	0
70	Independent Operations	0	0	0	0	0	0
71	Renewals and Replacements	1,000,000	0	1,000,000	0	0	0
72	Retirement of Indebtedness	0	0	0	0	0	0
73	Total Transfers	1,100,000	0	1,100,000	0	100,000	0
74							
75	Ending Balance, Unallocated	(1,428,735)	0	3,157,705	0	2,877,705	0
76							
77	Capital Outlay (Allocated + Unallocated)						
78							
79	Revenues	12,426,670	0	19,426,670	0	7,930,000	0
80	Beginning Balances	(169,306)	0	2,628,731	0	809,000	0
81	Total Available	12,257,364	0	22,055,401	0	8,739,000	0
82	Expenditures	12,717,670	0	25,346,401	0	9,010,000	0
83	Transfers	1,100,000	0	4,100,000	0	1,100,000	0
84							
85	Total Ending Balance	639,694	0	809,000	0	829,000	0

		Approved Budget 2023-2024		Revised Budget 2023-2024		Proposed Budget 2024-2025	
Renewals and Replacements		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3							
4	Revenues						
5	Interest on Investments	100,000		100,000		1,500,000	
6	Bond Issues	0		0		0	
7	Indentures	0		0		0	
8	Sales and service	0		0		0	
9	Other	400,000		400,000		0	
10	Total Revenue	500,000		500,000		1,500,000	
11							
12	Beginning Balance						
13	Encumbered	15,841,231		12,820,835		11,204,098	
14	Unencumbered	19,261,842		19,261,842		16,530,400	
15	Total Beginning Balances	35,103,073		32,082,677		27,734,498	
16							
17	Total Available	35,603,073		32,582,677		29,234,498	
18							
19	Expenditures						
20	Building Renovation	250,000		6,750,000		410,000	
21	Equipment Renovation	550,000		550,000		762,000	
22	Other	649,000		649,000		880,000	
23	Total Expenditures	1,449,000		7,949,000		2,052,000	
24							
25	Transfers (To)/From Mandatory						
	I&G	617,100		617,100		1,121,338	
	Subtotal Mandatory	617,100		617,100		1,121,338	
	Non-Mandatory						
31	Instruction & General	(3,042,548)		5,550,000		(450,000)	
32	Student Social & Cultural Development	0				0	
33	Research	0		0		0	
34	Public Service	0		0		0	
35	Internal Service	(36,679)		(36,679)		(52,000)	
36	Student Aid	0		0		0	
37	Auxiliaries	970,400		970,400		1,285,400	
38	Athletics	0		0		0	
39	Independent Operations	0		0		0	
40	Capital Outlay	(1,000,000)		(4,000,000)		(1,000,000)	
41	ROI	0		0		0	
42	Subtotal Non-Mandatory	(3,108,827)		2,483,721		(216,600)	
44	Net Transfers	(2,491,727)		3,100,821		904,738	
45							
46	Ending Balance	31,662,346		27,734,498		28,087,236	

Total BRR Transfer	1,050,000
Transfer to I&G	(1,500,000)
ERR	(450,000)
Non-Recurring BRR FY25	<u>1,121,338</u>

	Debt Retirement	Approved Budget 2023-2024		Revised Budget 2023-2024		Proposed Budget 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Revenues						
4	Required Student Fees	0		0		0	
5	Interest	0		0		0	
6	Other	0		0		0	
7							
8	Total Revenue	0		0		0	
9							
10							
11							
12	Beginning Balance	5,150,714		4,440,519		4,793,412	
13	Reserves for Principal & Interest	0		0		0	
14							
15	Total Beginning Balance	5,150,714		4,440,519		4,793,412	
16							
17	Total Available	5,150,714		4,440,519		4,793,412	
18							
19	Expenditures						
20	Retirement of Principal	825,000		825,000		825,000	
21	Payment of Interest	65,000		65,000		65,000	
22	Service/Cost	0		0		0	
23	Lease/Purchase						
24	Other	0		0		0	
25							
26	Total Expenditures	890,000		890,000		890,000	
27							
28	Transfers						
29	Instruction & General	300,000		867,893		300,000	
30	Student Social & Cultural Development	0		0		0	
31	Research	105,000		105,000		105,000	
32	Public Service	0		0		0	
33	Internal Service	0		0		0	
34	Student Aid	0		0		0	
35	Auxiliaries	270,000		270,000		270,000	
36	Athletics	0		0		0	
37	Independent Operations	0		0		0	
38	Capital Outlay	0		0		0	
39	Renewal and Replacement	0		0		0	
40							
41	Total Net Transfer	675,000		1,242,893		675,000	
42							
43	Ending Balance	4,935,714		4,793,412		4,578,412	

Summary of Current Funds Revenue by Source

	Approved Budget 2023-2024		Revised Budget 2023-2024		Proposed Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3 Tuition and Fees						
4 Instruction and General (Exh. 2)	12,838,951	0	13,492,935	0	13,940,033	0
5 Stu Soc & Cult Dev Act (Exh. 15)	443,500	0	443,500	0	443,500	0
6 Research (Exh. 16)	0	0	0	0	0	0
7 Public Service (Exh. 17)	0	0	0	0	0	0
8 Internal Service Dept (Exh. 18)	0	0	0	0	0	0
9 Stu Aid Grants & Stipends (Exh. 19)	0	0	0	0	0	0
10 Auxiliary Enterprises (Exh. 20)	2,551,904	0	3,751,904	0	3,410,620	0
11 Intramural Athletics (Exh. 21)	0	0	0	0	0	0
12 Independent Operations (Exh. 22)	0	0	0	0	0	0
13 Total From Tuition and Fees	15,834,355	0	17,688,339	0	17,794,153	0
14						
15 Federal Government Appropriations						
16 Instruction and General (Exh. 2)	0	0	0	0	0	0
17 Stu Soc & Cult Dev Act (Exh. 15)	0	0	0	0	0	0
18 Research (Exh. 16)	0	0	0	0	0	0
19 Public Service (Exh. 17)	0	0	0	0	0	0
20 Internal Service Dept (Exh. 18)	0	0	0	0	0	0
21 Stu Aid Grants & Stipends (Exh. 19)	0	202,298	0	202,298	0	202,298
22 Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
23 Intramural Athletics (Exh. 21)	0	0	0	0	0	0
24 Independent Operations (Exh. 22)	0	0	0	0	0	0
25 Total From Federal Government Appropriations	0	202,298	0	202,298	0	202,298
26						
27 State Government Appropriations						
28 Instructional and General (Exh. 2)	36,704,402	0	36,704,402	0	39,719,038	0
29 Stu Soc & Cult Dev Act (Exh. 15)	0	0	0	0	0	0
30 Research (Exh. 16)	7,695,700	0	7,695,700	0	8,778,500	0
31 Public Service (Exh. 17)	1,369,400	0	1,369,400	0	1,559,900	0
32 Internal Service Dept (Exh. 18)	0	0	0	0	0	0
33 Stu Aid Grants & Stipends (Exh. 19)	0	0	0	0	0	0
34 Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
35 Intramural Athletics (Exh. 21)	0	0	0	0	0	0
36 Independent Operations (Exh. 22)	6,475,601	0	6,475,601	0	7,022,500	0
37 Total From State Govt Appropriations	52,245,103	0	52,245,103	0	57,079,938	0
38						
39 Local Government Appropriation						
40 Instruction & General (Exh. 02)	0	0	0	0	0	0
41 Stu Soc & Cult Dev Act (Exh. 15)	0	0	0	0	0	0
42 Research (Exh. 16)	0	0	0	0	0	0
43 Public Service (Exh. 17)	0	0	0	0	0	0
44 Internal Service Dept (Exh. 18)	0	0	0	0	0	0
45 Stu Aid Grants & Stipends (Exh. 19)	0	0	0	0	0	0
46 Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
47 Intramural Athletics (Exh. 21)	0	0	0	0	0	0
48 Independent Operations (Exh. 22)	0	0	0	0	0	0
49 Total From Local Govt Appropriations	0	0	0	0	0	0
50						

Summary of Current Funds Revenue by Source

	Approved Budget 2023-2024		Revised Budget 2023-2024		Proposed Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
51	Federal Government Grants & Contracts					
52	0	0	0	0	0	0
53	0	0	0	0	0	0
54	0	62,300,000	0	102,750,000	0	95,350,000
55	0	0	0	0	0	0
56	0	0	0	0	0	0
57	0	6,350,000	0	6,350,000	0	6,350,000
58	0	0	0	0	0	0
59	0	0	0	0	0	0
60	0	2,600,000	0	2,600,000	0	2,750,000
61	0	71,250,000	0	111,700,000	0	104,450,000
62						
63	State Government Grants & Contracts					
64	0	0	0	0	0	0
65	0	0	0	0	0	0
66	0	3,950,000	0	3,950,000	0	3,950,000
67	0	0	0	0	0	0
68	0	0	0	0	0	0
69	252,981	0	452,981	0	252,981	0
70	0	0	0	0	0	0
71	0	0	0	0	0	0
72	0	550,000	0	550,000	0	750,000
73	252,981	4,500,000	452,981	4,500,000	252,981	4,700,000
74						
75	Local Government Grants & Contracts					
76	0	0	0	0	0	0
77	0	0	0	0	0	0
78	0	0	0	0	0	0
79	0	0	0	0	0	0
80	0	0	0	0	0	0
81	0	0	0	0	0	0
82	0	0	0	0	0	0
83	0	0	0	0	0	0
84	0	0	0	0	0	0
85	0	0	0	0	0	0
86						
87	Private Gifts Grants & Contracts					
88	0	0	0	0	0	0
89	0	0	0	0	0	0
90	75,000	15,075,000	75,000	15,075,000	75,000	15,075,000
91	128,000	0	128,000	0	156,700	0
92	0	0	0	0	0	0
93	389,000	0	389,000	0	389,000	0
94	0	0	0	0	0	0
95	0	0	0	0	0	0
96	0	0	0	0	0	0
97	592,000	15,075,000	592,000	15,075,000	620,700	15,075,000
98						

Summary of Current Funds Revenue by Source

		Approved Budget 2023-2024		Revised Budget 2023-2024		Proposed Budget 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
99	Endowment, Land & Perm Fund						
100	Instruction and General (Exh. 02)	1,550,000	0	1,900,000	0	1,550,000	0
101	Stu Soc & Cult Dev Act (Exh. 15)	0	0	0	0	0	0
102	Research (Exh. 16)	0	0	0	0	0	0
103	Public Service (Exh. 17)	0	0	0	0	0	0
104	Internal Service Dept (Exh. 18)	0	0	0	0	0	0
105	Stu Aid Grants & Stipends (Exh. 19)	0	0	0	0	0	0
106	Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
107	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
108	Independent Operations (Exh. 22)	0	0	0	0	0	0
109	Total From Endow, Land, & Perm Funds	1,550,000	0	1,900,000	0	1,550,000	0
110							
111	Sales and Services						
112	Instruction and General (Exh. 02)	0	0	0	0	0	0
113	Stu Soc & Cult Dev Act (Exh. 15)	188,355	0	188,355	0	186,646	0
114	Research (Exh. 16)	0	8,301,314	0	8,301,314	0	8,301,314
115	Public Service (Exh. 17)	27,000	0	27,000	0	28,500	0
116	Internal Service Dept (Exh. 18)	555,200	0	555,200	0	755,000	0
117	Stu Aid Grants & Stipends (Exh. 19)	0	0	0	0	0	0
118	Auxiliary Enterprises (Exh. 20)	5,895,052	0	5,895,052	0	6,690,897	0
119	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
120	Independent Operations (Exh. 22)	100,000	0	100,000	0	100,000	0
121	Total Sales & Service	6,765,607	8,301,314	6,765,607	8,301,314	7,761,043	8,301,314
122							
123	Other Sources						
124	Instruction and General (Exh. 09)	6,971,546	0	12,598,600	0	8,000,745	0
125	Stu Soc & Cult Dev Act (Exh. 15)	0	0	0	0	0	0
126	Research (Exh. 16)	140,000	5,400,000	140,000	5,400,000	140,000	5,400,000
127	Public Service (Exh. 17)	0	0	0	0	0	0
128	Internal Service Dept (Exh. 18)	0	0	0	0	0	0
129	Stu Aid Grants & Stipends (Exh. 19)	7,700,000	0	7,700,000	0	7,700,000	0
130	Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
131	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
132	Independent Operations (Exh. 22)	0	600,000	0	600,000	0	600,000
133	Total Other Sources	14,811,546	6,000,000	20,438,600	6,000,000	15,840,745	6,000,000
134							
135	Total Current Funds Revenue						
136	Tuition & Fees	15,834,355	0	17,688,339	0	17,794,153	0
137	Federal Government Appropriations	0	202,298	0	202,298	0	202,298
138	State Government Appropriations	52,245,103	0	52,245,103	0	57,079,938	0
139	Local Government Appropriations	0	0	0	0	0	0
140	Federal Government Grants & Contracts	0	71,250,000	0	111,700,000	0	104,450,000
141	State Government Grants & Contracts	252,981	4,500,000	452,981	4,500,000	252,981	4,700,000
142	Local Government Grants & Contracts	0	0	0	0	0	0
143	Private Gifts, Grants & Contracts	592,000	15,075,000	592,000	15,075,000	620,700	15,075,000
144	Endowment, Land & Perm. Fund	1,550,000	0	1,900,000	0	1,550,000	0
145	Sales & Service	6,765,607	8,301,314	6,765,607	8,301,314	7,761,043	8,301,314
146	Other Sources	14,811,546	6,000,000	20,438,600	6,000,000	15,840,745	6,000,000
147	Grand Total Current Funds Revenue	92,051,592	105,328,612	100,082,630	145,778,612	100,899,560	138,728,612

Summary of Salaries in all Current Funds

	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	
4	Faculty Salaries												
5	Instruction (Exh. 10A)	159.21	12,295,199	0.00	0	159.21	12,295,199	0.00	0	174.58	12,703,733	0.00	0
6	Academic Support (Exh. 11A)	0.00	206,925	0.00	0	0.00	206,925	0.00	0	1.00	216,941	0.00	0
7	Student Services (Exh. 12A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Institutional Support (Exh. 13A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Operation & Maint of Plant (Exh. 14A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Stu Soc & Cult Dev Act (Exh. 15)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Research (Exh. 16)	12.46	1,170,608	0.50	1,980,000	12.46	1,170,608	0.50	1,980,000	11.74	1,149,144	0.00	1,980,000
12	Public Service (Exh. 17)	0.18	29,951	0.00	0	0.18	29,951	0.00	0	0.00	8,000	0.00	0
13	Internal Service Dept (Exh. 18)	0.00	281,519	0.00	0	0.00	281,519	0.00	0	0.00	0	0.00	0
14	Auxiliary Enterprises (Exh. 20)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Independent Operations (Exh. 22)	0.30	37,577	0.00	60,000	0.30	37,577	0.00	60,000	0.23	37,577	0.00	80,000
17	Total Faculty Salaries	172.15	14,021,779	0.50	2,040,000	172.15	14,021,779	0.50	2,040,000	187.55	14,115,395	0.00	2,060,000
18													
19	Professional Salaries												
20	Instruction (Exh. 10A)	12.25	819,663	0.00	0	12.25	819,663	0.00	0	16.25	881,522	0.00	0
21	Academic Support (Exh. 11A)	20.50	1,346,587	0.00	0	19.60	937,429	0.00	0	14.75	1,054,926	0.00	0
22	Student Services (Exh. 12A)	20.95	1,217,273	0.00	0	28.10	1,543,108	0.00	0	28.20	1,852,342	0.00	0
23	Institutional Support (Exh. 13A)	57.84	5,649,926	0.00	0	57.84	5,649,926	0.00	0	57.66	5,929,719	0.00	0
24	Operation & Maint of Plant (Exh. 14A)	16.00	1,269,767	0.00	0	16.00	1,269,767	0.00	0	15.00	1,213,666	0.00	0
25	Stu Soc & Cult Dev Act (Exh. 15)	1.55	76,923	0.00	0	1.55	76,923	0.00	0	1.55	84,338	0.00	0
26	Research (Exh. 16)	32.17	3,277,898	236.80	12,442,478	32.17	3,277,898	236.80	12,442,478	30.31	4,147,117	35.65	12,442,478
27	Public Service (Exh. 17)	2.00	89,994	0.00	0	2.00	89,994	0.00	0	2.30	116,779	0.00	0
28	Internal Service Dept (Exh. 18)	20.00	1,717,318	0.00	0	20.00	1,717,318	0.00	0	23.15	1,928,355	0.00	0
29	Auxiliary Enterprises (Exh. 20)	12.79	1,422,075	0.00	0	12.79	1,422,075	0.00	0	27.32	1,578,649	0.00	0
30	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Independent Operations (Exh. 22)	42.76	3,250,428	0.00	970,000	42.76	3,250,428	0.00	970,000	46.15	3,654,970	0.00	1,020,000
32	Total Professional Salaries	238.81	20,137,852	236.80	13,412,478	245.06	20,054,529	236.80	13,412,478	262.64	22,442,383	35.65	13,462,478
33													
34	Graduate Assistant Salaries												
35	Instruction (Exh. 10A)	96.00	1,598,262	0.00	0	96.00	1,598,262	0.00	0	85.00	1,813,001	0.00	0
36	Academic Support (Exh. 11A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Student Services (Exh. 12A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Institutional Support (Exh. 13A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Operation & Maint of Plant (Exh. 14A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Stu Soc & Cult Dev Act (Exh. 15)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Research (Exh. 16)	1.00	103,700	89.50	3,590,000	1.00	103,700	89.50	3,590,000	2.50	88,370	0.00	3,590,000
42	Public Service (Exh. 17)	1.00	16,500	0.00	0	1.00	16,500	0.00	0	1.00	18,318	0.00	0
43	Internal Service Dept (Exh. 18)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Auxiliary Enterprises (Exh. 20)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Independent Operations (Exh. 22)	1.00	27,339	0.00	270,000	1.00	27,339	0.00	270,000	0.50	28,879	0.00	350,000
47	Total Graduate Salaries	99.00	1,745,801	89.50	3,860,000	99.00	1,745,801	89.50	3,860,000	89.00	1,948,568	0.00	3,940,000
48													

Summary of Salaries in all Current Funds

	Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	
49	Secretarial and Clerical Salaries												
50	Instruction (Exh. 10A)	3.50	67,337	0.00	0	3.50	67,337	0.00	0	1.50	68,411	0.00	0
51	Academic Support (Exh. 11A)	0.00	33,280	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
52	Student Services (Exh. 12A)	2.00	67,808	0.00	0	3.00	101,088	0.00	0	3.00	113,633	0.00	0
53	Institutional Support (Exh. 13A)	9.25	474,852	0.00	0	9.25	474,852	0.00	0	9.56	470,344	0.00	0
54	Operation & Maint of Plant (Exh. 14A)	3.00	106,955	0.00	0	3.00	106,955	0.00	0	3.00	101,764	0.00	0
55	Stu Soc & Cult Dev Act (Exh. 15)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
56	Research (Exh. 16)	2.30	65,760	33.00	212,000	2.30	65,760	33.00	212,000	1.30	45,460	1.75	212,000
57	Public Service (Exh. 17)	1.25	47,464	0.00	0	1.25	47,464	0.00	0	0.75	23,400	0.00	0
58	Internal Service Dept (Exh. 18)	0.00	9,118	0.00	0	0.00	9,118	0.00	0	0.25	10,460	0.00	0
59	Auxiliary Enterprises (Exh. 20)	2.00	146,936	0.00	0	2.00	146,936	0.00	0	1.00	42,970	0.00	0
60	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61	Independent Operations (Exh. 22)	2.00	95,776	0.00	0	2.00	95,776	0.00	0	2.00	98,647	0.00	0
62	Total Secretarial & Clerical Salaries	25.30	1,115,286	33.00	212,000	26.30	1,115,286	33.00	212,000	22.36	975,089	1.75	212,000
63													
64	Technician Salaries												
65	Instruction (Exh. 10A)	14.20	510,106	0.00	0	14.20	510,106	0.00	0	14.40	589,368	0.00	0
66	Academic Support (Exh. 11A)	3.00	108,070	0.00	0	3.00	108,070	0.00	0	3.00	111,301	0.00	0
67	Student Services (Exh. 12A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
68	Institutional Support (Exh. 13A)	33.70	1,435,475	0.00	0	33.70	1,435,475	0.00	0	34.89	1,570,305	0.00	0
69	Operation & Maint of Plant (Exh. 14A)	92.02	3,245,796	0.00	0	92.02	3,245,796	0.00	0	95.00	3,398,820	0.00	0
70	Stu Soc & Cult Dev Act (Exh. 15)	0.90	96,986	0.00	0	0.90	96,986	0.00	0	0.90	86,442	0.00	0
71	Research (Exh. 16)	3.78	52,949	109.00	3,900,000	3.78	52,949	109.00	3,900,000	7.22	411,356	14.51	3,900,000
72	Public Service (Exh. 17)	0.00	0	0.00	0	0.00	0	0.00	0	0.50	10,500	0.00	0
73	Internal Service Dept (Exh. 18)	7.00	398,873	0.00	0	7.00	398,873	0.00	0	7.65	436,756	0.00	0
74	Auxiliary Enterprises (Exh. 20)	7.43	160,448	0.00	0	7.43	160,448	0.00	0	4.53	262,266	0.00	0
75	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
76	Independent Operations (Exh. 22)	3.22	149,235	0.00	150,000	3.22	149,235	0.00	150,000	3.52	156,845	0.00	200,000
77	Total Technician Salaries	165.25	6,157,938	109.00	4,050,000	165.25	6,157,938	109.00	4,050,000	171.61	7,033,959	14.51	4,100,000
78													
79	Other Salaries												
80	Instruction (Exh. 10A)	66.50	543,177	0.00	0	66.50	543,177	0.00	0	62.00	591,824	0.00	0
81	Academic Support (Exh. 11A)	16.00	159,000	0.00	0	13.00	138,000	0.00	0	12.00	104,000	0.00	0
82	Student Services (Exh. 12A)	3.75	148,508	0.00	0	5.75	169,508	0.00	0	0.00	160,185	0.00	0
83	Institutional Support (Exh. 13A)	5.25	81,730	0.00	0	5.25	81,730	0.00	0	5.00	77,141	0.00	0
84	Operation & Maint of Plant (Exh. 14A)	1.75	43,680	0.00	0	1.75	43,680	0.00	0	1.75	51,480	0.00	0
85	Stu Soc & Cult Dev Act (Exh. 15)	0.00	50,995	0.00	0	0.00	50,995	0.00	0	0.00	64,200	0.00	0
86	Research (Exh. 16)	6.50	154,200	87.40	2,135,000	6.50	154,200	87.40	2,135,000	1.50	147,626	0.00	2,135,000
87	Public Service (Exh. 17)	2.00	21,100	0.00	0	2.00	21,100	0.00	0	2.00	20,100	0.00	0
88	Internal Service Dept (Exh. 18)	2.00	41,605	0.00	0	2.00	41,605	0.00	0	2.00	42,565	0.00	0
89	Auxiliary Enterprises (Exh. 20)	10.00	145,130	0.00	0	10.00	145,130	0.00	0	0.00	288,000	0.00	0
90	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
91	Independent Operations (Exh. 22)	0.00	80,000	0.00	100,000	0.00	80,000	0.00	100,000	0.00	80,000	0.00	120,000
92	Total Other Salaries	113.75	1,469,125	87.40	2,235,000	112.75	1,469,125	87.40	2,235,000	86.25	1,627,121	0.00	2,255,000
93													

		Approved Budget 2023-2024				Revised Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
94	Federal Work Study												
95	Instruction (Exh. 10A)	0.00	70,000	0.00	0	0.00	70,000	0.00	0	0.00	70,000	0.00	0
96	Academic Support (Exh. 11A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
97	Student Services (Exh. 12A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
98	Institutional Support (Exh. 13A)	0.00	55,260	0.00	0	0.00	55,260	0.00	0	0.00	55,328	0.00	0
99	Operation & Maint of Plant (Exh. 14A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
100	Stu Soc & Cult Dev Act (Exh. 15)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101	Research (Exh. 16)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
102	Public Service (Exh. 17)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
103	Internal Service Dept (Exh. 18)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
104	Auxiliary Enterprises (Exh. 20)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
105	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
106	Independent Operations (Exh. 22)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
107	Total Federal Work Study	0.00	125,260	0.00	0	0.00	125,260	0.00	0	0.00	125,328	0.00	0
108													
109	Grand Total Salaries												
110	Faculty Salaries	172.15	14,021,779	0.50	2,040,000	172.15	14,021,779	0.50	2,040,000	187.55	14,115,395	0.00	2,060,000
111													
112	Professional Salaries	238.81	20,137,852	236.80	13,412,478	245.06	20,054,529	236.80	13,412,478	262.64	22,442,383	35.65	13,462,478
113													
114	Graduate Assistant Salaries	99.00	1,745,801	89.50	3,860,000	99.00	1,745,801	89.50	3,860,000	89.00	1,948,568	0.00	3,940,000
115													
116	Secretarial & Clerical Salaries	25.30	1,115,286	33.00	212,000	26.30	1,115,286	33.00	212,000	22.36	975,089	1.75	212,000
117													
118	Technician Salaries	165.25	6,157,938	109.00	4,050,000	165.25	6,157,938	109.00	4,050,000	171.61	7,033,959	14.51	4,100,000
119													
120	Other Salaries	113.75	1,469,125	87.40	2,235,000	112.75	1,469,125	87.40	2,235,000	86.25	1,627,121	0.00	2,255,000
121													
122	Federal Work Study	0.00	125,260	0.00	0	0.00	125,260	0.00	0	0.00	125,328	0.00	0
123													
124	Grand Total	814.26	44,773,042	556.20	25,809,478	820.51	44,689,719	556.20	25,809,478	819.41	48,267,843	51.91	26,029,478
125													
126	Salaries by Exhibit												
127	Instruction (Exh. 10A)	351.66	15,833,744	0.00	0	351.66	15,833,744	0.00	0	353.73	16,647,859	0.00	0
128	Academic Support (Exh. 11A)	39.50	1,853,862	0.00	0	35.60	1,390,424	0.00	0	30.75	1,487,168	0.00	0
129	Student Services (Exh. 12A)	26.70	1,433,589	0.00	0	36.85	1,813,704	0.00	0	31.20	2,126,160	0.00	0
130	Institutional Support (Exh. 13A)	106.04	7,641,983	0.00	0	106.04	7,641,983	0.00	0	107.11	8,047,509	0.00	0
131	Operation & Maint of Plant (Exh. 14A)	112.77	4,666,198	0.00	0	112.77	4,666,198	0.00	0	114.75	4,765,730	0.00	0
132	Stu Soc & Cult Dev Act (Exh. 15)	2.45	224,904	0.00	0	2.45	224,904	0.00	0	2.45	234,980	0.00	0
133	Research (Exh. 16)	58.21	4,825,115	556.20	24,259,478	58.21	4,825,115	556.20	24,259,478	54.57	5,989,073	51.91	24,259,478
134	Public Service (Exh. 17)	6.43	205,009	0.00	0	6.43	205,009	0.00	0	6.55	197,097	0.00	0
135	Internal Service Dept (Exh. 18)	29.00	2,448,433	0.00	0	29.00	2,448,433	0.00	0	33.05	2,418,136	0.00	0
136	Auxiliary Enterprises (Exh. 20)	32.22	1,874,589	0.00	0	32.22	1,874,589	0.00	0	32.85	2,171,885	0.00	0
137	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
138	Independent Operations (Exh. 22)	49.28	3,640,356	0.00	1,550,000	49.28	3,640,356	0.00	1,550,000	52.40	4,056,918	0.00	1,770,000
139	Total Salaries by Exhibit	814.26	44,647,782	556.20	25,809,478	820.51	44,564,459	556.20	25,809,478	819.41	48,142,515	51.91	26,029,478

		Original Percentage Salary Increase
2	Returning Faculty	3.0%
3	Adjunct Faculty	0.0%
4	Returning Professional Staff (FLSA exempt)	3.0%
5	Returning Support Staff (FLSA non-exempt)	3.0%
6	GA/TA	0.0%
7	Students	0.0%

	Approved Budget 2023-2024		Revised Budget 2023-2024		Proposed Budget 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Regular Semester					
4	<u>Undergraduate Tuition</u>					
5	Part-time Students (Hourly Rate)					
6	Resident	319.32		319.32	328.90	
7	Non-Resident	1,038.23		1,038.23	328.90	
8	Full-time Students (per semester)					
9	Resident	3,831.84		3,831.84	3,946.80	
10	Non-Resident	12,458.76		12,458.76	12,832.56	
11	Summer Session					
12	Hourly Tuition Rate	319.32		319.32	328.90	
13						
14	<u>Graduate Tuition</u>					
15	Part-time Students (Hourly Rate)					
16	Resident	444.72		444.72	458.06	
17	Non-Resident	1,471.04		1,471.04	458.06	
18	Full-time Students (per semester)					
19	Resident	4,002.48		4,002.48	4,122.54	
20	Non-Resident	13,239.36		13,239.36	13,636.53	
21	Summer Session					
22	Hourly Tuition Rate	444.72		444.72	458.06	
23						
24	<u>Required Fees</u>					
25	Student Activities (Undergraduate)	93.00		93.00	93.00	
26	Student Activities (Graduate)	82.84		82.84	82.84	
27	Health Center Fee	60.00		60.00	60.00	
28	Institute Activity Fee	12.00		12.00	24.00	
29	Student Center Fee	78.00		78.00	90.00	
30	Post Office Box Fee	0.00		0.00	0.00	
31	Bond Retirement Fee	90.00		90.00	90.00	
32	Sports Activity Fee	54.00		54.00	66.00	
33	Auxiliaries Fee	72.00		72.00	84.00	
34	Student Center Base	7.00		7.00	8.00	
35	Student Counseling Fee	26.00		26.00	26.00	
36	Technology Fee	205.00		205.00	250.00	
37	<u>Total Required Fees (Undergraduate)</u>	697.00		697.00	791.00	
38	<u>Total Required Fees (Graduate)</u>	686.84		686.84	780.84	
39	<u>Total Tuition & Required Fees</u>					
40	Full-time Undergraduate					
41	Resident	4,528.84		4,528.84	4,737.80	
42	Non-Resident	13,155.76		13,155.76	13,623.56	
43	Full-time Graduate					
44	Resident	4,689.32		4,689.32	4,903.38	
45	Non-Resident	13,926.20		13,926.20	14,417.37	
46						
47	<u>Room Rates</u>					
48	Maximum Rate	3,645.00		3,645.00	3,597.00	
49	Minimum Rate	1,900.00		1,900.00	2,231.00	
50						
51	<u>Board Rates</u>					

		Approved Budget 2023-2024		Revised Budget 2023-2024		Proposed Budget 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
52	Maximum Plan	2,192.00		2,192.00		2,475.00	
53	Minimum Plan	649.00		649.00		733.00	

		Approved Budget 2023-2024		Revised Budget 2023-2024		Proposed Budget 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3							
4	Exhibit 11						
5	Librarian	D. Cox	94,284	94,284		97,113	
6	V.P. Academic Affairs	M. Jackson	200,340	200,340		206,350	
7	Assoc V.P. for Academic Affairs	R. Thompson					
8	Dean Grad. Studies	A. El-Osery	166,926	166,926		171,934	
9							
10							
11	Exhibit 12						
12	Director of Financial Aid	G. Chairez	85,266	85,266		85,000	
13	Director of Admissions		62,877	62,877		0	
14	Registrar	H. Juarez	82,680	82,680		85,160	
15	Director of Student Affairs						
16							
17							
18	Exhibit 13						
19	President	M. Amouzagar	379,613	379,613		379,613	
20	V.P. for Student & Univ Rel	D. Greene	222,600	222,600		229,278	
21	Asst V.P. for Student Life	P. Phaiah	167,173	167,173		172,188	
22	V.P. for Adm. & Finance	R. Cervantes	283,203	283,203		283,250	
23	Assoc V.P. for Adm. & Finance	S. Ma	179,082	179,082		184,454	
24	Director of Budget & Analysis	Open	0	0		0	
25							
26							
27	Exhibit 16						
28	V.P. Research	M. Doyle	255,000	255,000		262,650	
29	Dir. Petr. Recovery Research Ctr	R. Balch	192,819	192,819		198,604	
30		V, ROMERO?					
31	Exhibit 22						
32	Dir. Bureau of Geology	M. Timmons	168,360	168,360		154,500	

Investment in Plant

		Approved Budget 2023-2024		Revised Budget 2023-2024		Proposed Budget 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Land and Land Improvements	11,462,264		11,462,264		11,462,264	
4	Buildings	230,629,566		230,629,566		238,582,779	
5	Equipment	55,247,621		55,247,621		55,127,459	
6	Library	12,117,925		12,117,925		12,070,824	
7	Construction in Progress	7,773,911		7,773,911		5,748,972	
8	Software	1,780,118		1,780,118		1,780,118	