



**PROPOSED OPERATING BUDGET
2023-2024**

May 1, 2023

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Summary of Current and Plant Funds

	Approved Budget 2022-2023		Revised Budget 2022-2023		Proposed Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3 I Revenues						
4 Instruction & General (Exh. 2)	55,176,318	0	58,899,061	0	58,064,899	
5 Stu. Soc. & Cult Devel. Act. (Exh. 15)	574,715	0	574,715	0	631,855	0
6 Research (Exh 16)	6,688,165	66,214,090	6,688,165	86,214,090	7,910,700	95,476,314
7 Public Service (Exh. 17)	1,442,494	0	1,442,494	0	1,524,400	0
8 Internal Service Department (Exh. 18)	530,000	0	530,000	0	555,200	0
9 Stu. Aid Grants & Stipends (Exh. 19)	8,341,981	6,552,298	8,341,981	6,552,298	8,341,981	6,552,298
10 Auxiliary Enterprises (Exh. 20)	7,406,451	0	7,406,451	0	8,446,956	0
11 Intramural Athletics (Exh. 21)	0	0	0	0	0	0
12 Independent Operations (Exh. 22)	5,140,025	2,000,000	5,140,025	3,500,000	6,575,601	3,750,000
13 Capital Outlay	12,521,000	0	12,521,000	0	12,426,670	0
14 Renewals and Replacements	500,000	0	500,000	0	500,000	0
15 Retirement of Indebtedness	0	0	0	0	0	0
16						
17 Total Revenues	98,321,149	74,766,388	102,043,892	96,266,388	104,978,262	105,778,612
18						
19 II Beginning Balances						
20 Instruction & General (Exh. 2)	1,778,709	0	10,319,859	0	3,225,487	0
21 Stu. Soc. & Cult Devel. Act. (Exh. 15)	0	0	805,566	0	0	0
22 Research (Exh 16)	824,000	0	5,326,448	(146,673)	0	0
23 Public Service (Exh. 17)	0	0	739,981	0	0	0
24 Internal Service Department (Exh. 18)	0	0	678,317	0	0	0
25 Stu. Aid Grants & Stipends (Exh. 19)	0	0	337,638	(6,847)	0	0
26 Auxiliary Enterprises (Exh. 20)	0	0	(98,002)	0	0	0
27 Intramural Athletics (Exh. 21)	0	0	0	0	0	0
28 Independent Operations (Exh. 22)	0	0	957,265	0	0	0
29 Capital Outlay	1,832,074	0	(169,306)	0	(169,306)	0
30 Renewals and Replacements	35,015,497	0	35,103,073	0	35,103,073	0
31 Retirement of Indebtedness	5,536,768	0	5,150,714	0	5,150,714	0
32						
33 Total Beginning Balances	44,987,048	0	59,151,553	(153,520)	43,309,968	0
34						
35 III Total Available						
36 Instruction & General (Exh. 2)	56,955,027	0	69,218,920	0	61,290,386	0
37 Stu. Soc. & Cult Devel. Act. (Exh. 15)	574,715	0	1,380,281	0	631,855	0
38 Research (Exh 16)	7,512,165	66,214,090	12,014,613	86,067,417	7,910,700	95,476,314
39 Public Service (Exh. 17)	1,442,494	0	2,182,475	0	1,524,400	0
40 Internal Service Department (Exh. 18)	530,000	0	1,208,317	0	555,200	0
41 Stu Aid Grants & Stipends (Exh. 19)	8,341,981	6,552,298	8,679,619	6,545,451	8,341,981	6,552,298
42 Auxiliary Enterprises (Exh. 20)	7,406,451	0	7,308,449	0	8,446,956	0
43 Intramural Athletics (Exh. 21)	0	0	0	0	0	0
44 Independent Operations (Exh. 22)	5,140,025	2,000,000	6,097,290	3,500,000	6,575,601	3,750,000
45 Capital Outlay	14,353,074	0	12,351,694	0	12,257,364	0
46 Renewals and Replacements	35,515,497	0	35,603,073	0	35,603,073	0
47 Retirement of Indebtedness	5,536,768	0	5,150,714	0	5,150,714	0
48						
49 Total Available	143,308,197	74,766,388	161,195,445	96,112,868	148,288,230	105,778,612

	Approved Budget 2022-2023		Revised Budget 2022-2023		Proposed Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
50	IV Expenditures					
51	49,324,983	0	55,412,809	0	54,113,472	0
52	937,935	0	1,743,501	0	995,075	0
53	10,868,885	66,214,090	15,095,332	86,067,417	11,161,427	95,476,314
54	1,561,822	0	2,301,803	0	1,643,728	0
55	1,567,000	0	2,245,318	0	1,550,736	0
56	9,481,547	6,552,298	10,052,674	6,545,451	9,781,547	6,552,298
57	6,251,051	0	6,153,049	0	7,191,556	0
58	0	0	0	0	0	0
59	5,136,098	2,000,000	6,093,363	3,500,000	6,571,674	3,750,000
60	14,438,082	0	14,438,082	0	12,717,670	0
61	1,449,000	0	4,200,000	0	1,449,000	0
62	890,000	0	890,000	0	890,000	0
63						
64	101,906,403	74,766,388	118,625,931	96,112,868	108,065,885	105,778,612
65						
66	V Transfers To or (From)					
67	(6,134,937)	0	(10,515,972)	0	(5,520,303)	0
68	363,220	0	363,220	0	363,220	0
69	4,402,102	0	4,402,102	0	4,398,727	0
70	119,328	0	119,328	0	119,328	0
71	1,037,000	0	1,037,000	0	995,536	0
72	1,139,566	0	1,373,055	0	1,439,566	0
73	(1,155,400)	0	(1,155,400)	0	(1,255,400)	0
74	0	0	0	0	0	0
75	(3,927)	0	(3,927)	0	(3,927)	0
76	77,542	0	77,542	0	1,100,000	0
77	(654,474)	0	3,448,072	0	(2,491,727)	0
78	630,000	0	675,000	0	675,000	0
79	(179,980)	0	(179,980)	0	(179,980)	0
80						
81						
82	VI Ending Balances					
83	1,495,107	0	3,290,139	0	1,656,612	0
84	0	0	0	0	0	0
85	1,045,382	0	1,321,383	0	1,148,000	0
86	0	0	(0)	0	0	0
87	0	0	(1)	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	(7,466)	0	(2,008,846)	0	639,694	0
93	33,412,023	0	34,851,145	0	31,662,346	0
94	5,276,768	0	4,935,714	0	4,935,714	0
95						
96	41,221,814	0	42,389,535	0	40,042,366	0
97						
98	143,308,197	74,766,388	161,195,445	96,112,868	148,288,231	105,778,612

Detail of Transfers

		Approved Budget 2022-2023		Revised Budget 2022-2023		Proposed Budget 2023-2024	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3							
4	Mandatory Transfers						
5	I&G (non-recurring BR&R)	0		0		(617,100)	
6	Research (Exh 16)	0		0		0	
7	Renewals & Replacements (Exh. II)	0	0	0	0	617,100	0
8	Auxiliaries	0		0			
9		0				0	
10	Total Mandatory Transfers	0	0	0	0	0	0
11							
12	Non-Mandatory Transfers						
13	Instruction and General	(6,134,937)		(10,515,972)		(4,903,203)	
14	Stu. Soc. & Cult. Dev. Act. (Exh. 15)	363,220	0	363,220	0	363,220	0
15	Research (Exh. 16)	4,402,102		4,402,102		4,398,727	0
16	Public Service (Exh. 17)	119,328	0	119,328	0	119,328	0
17	Internal Services (Exh. 18)	1,037,000		1,037,000		995,536	
18	Student Aid & Grants (Exh. 19)	1,139,566	0	1,373,055	0	1,439,566	0
19	Auxiliary Enterprises (Exh. 20)	(1,155,400)	0	(1,155,400)	0	(1,255,400)	0
20	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
21	Independent Operations (Exh. 22)	(3,927)	0	(3,927)	0	(3,927)	0
22	Plant Fund Capital Outlay (Exh. I)	77,542	0	77,542	0	1,100,000	0
23	Renewals & Replacements (Exh. II)	(654,474)	0	3,448,072	0	(3,108,827)	0
24	Debt Service (Exh.III)	630,000	0	675,000	0	675,000	0
25	Total Non-Mandatory Transfers	(179,980)	0	(179,980)	0	(179,980)	0
26							
27	Total Transfers	(179,980)	0	(179,980)	0	(179,980)	0
28							
29	Total Net Transfers	(179,980)		(179,980)		(179,980)	0
30							
31							
32							
33							
34							
35							
36							
37							179,980
38							
39							
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41							
42							
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44							
45							
46							
47							
48							
49							
50							
51							

Out of Balance Transfers:	
Cost Share-Research PRRC	20,000
Cost Share - Research ICASA	60,000
Cost Share-Ind Operations St Mine	32,000
Trans from I&G to unbudgeted exh	67,980
	<hr/>
	179,980

Summary of Instruction and General

	Approved Budget 2022-2023		Revised Budget 2022-2023		Proposed Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3 I Revenues						
4 Tuition and Misc. Fees (Exh. 3)	14,056,386	0	13,663,225	0	12,838,951	0
5 Federal Govt Appropriations (Exh. 4)	0	0	0	0	0	0
6 State Govt Appropriations (Exh. 4)	33,335,836	0	33,335,836	0	36,704,402	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)	1,050,000	0	1,900,000	0	1,550,000	0
13 Sales & Service of Educ. Act. (Exh. 8)						
14 Other Sources (Exh. 9)	6,734,096	0	10,000,000	0	6,971,546	0
15 Total Revenues (Exh. 1)	55,176,318	0	58,899,061	0	58,064,899	0
16						
17 II Beginning Balance (Exh. 1)	1,778,709		10,319,859		3,225,487	
18						
19 III Total Available (Exh. 1)	56,955,027	0	69,218,920	0	61,290,386	0
20						
21 IV Expenditures						
22 Instruction (Exh. 10)	21,833,567	0	25,489,006	0	23,573,018	0
23 Academic Support (Exh. 11)	4,842,627	0	4,867,983	0	4,999,336	0
24 Student Services (Exh. 12)	2,196,948	0	2,527,222	0	2,531,227	0
25 Institutional Support (Exh. 13)	11,708,322	0	13,367,814	0	13,035,067	0
26 O & M of Plant (Exh. 14)	8,743,519	0	9,160,784	0	9,974,824	0
27 Total Expenditures	49,324,983	0	55,412,809	0	54,113,472	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)	0	0	0	0	(617,100)	0
33 Renewals & Replacements	0	0	0	0	617,100	0
34						
35 Total Mandatory Transfers	0	0	0	0	0	0
36						
37 Non-Mandatory Transfers						
38 From Instruction and General	(6,134,937)	0	(10,515,972)	0	(4,903,203)	0
39 Stu. Soc. & Cult. Dev. Act. (Exh. 15)	373,220	0	373,220	0	373,220	0
40 Research (Exh. 16)	5,125,102	0	5,125,102	0	4,901,007	0
41 Public Service (Exh. 17)	1,328	0	1,328	0	1,328	0
42 Internal Services (Exh. 18)	1,092,500	0	1,092,500	0	1,058,857	0
43 Student Aid & Grants (Exh. 19)	589,566	0	589,566	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	28,073	0	28,073	0
47 Plant Fund Capital Outlay	0	0	0	0	0	0
48 Renewals & Replacements	(1,502,832)	0	2,833,203	0	(3,042,548)	0
49 Debt Service (Exh. III)	360,000	0	405,000	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)	1,495,107	0	3,290,139	0	1,656,612	0
					Out of balance Transfer	
					I&G Trans to unbudgeted Exh	67,980

Student Tuition and Miscellaneous Fees for Instruction and General

		Approved Budget 2022-2023		Revised Budget 2022-2023		Proposed Budget 2023-2024	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	I Regular Acad.-Main Campus						
4	Resident Student - Full Time						
5	Summer	98,000	0	92,926	0	83,114	0
6	Fall	4,402,951	0	4,109,936	0	3,900,000	0
7	Spring	3,900,000	0	3,666,801	0	3,640,000	0
8	Resident Student - Part Time						
9	Summer	370,000	0	279,974	0	250,000	0
10	Fall	400,000	0	362,579	0	330,000	0
11	Spring	420,000	0	412,750	0	400,000	0
12	Total Tuition From Resident Student	9,590,951	0	8,924,966	0	8,603,114	0
13							
14	Non Resident Student - Full Time						
15	Summer	10,000	0	13,597	0	13,000	0
16	Fall	1,000,000	0	1,114,164	0	950,000	0
17	Spring	960,000	0	1,074,725	0	950,000	0
18	Non Resident Student - Part Time						
19	Summer	40,000	0	88,814	0	75,000	0
20	Fall	50,000	0	37,967	0	35,000	0
21	Spring	80,000	0	70,538	0	60,000	0
22							
23	Total Tuition From Non Resident Student	2,140,000	0	2,399,805	0	2,083,000	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	386,778	0	471,617	0	400,000	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	12,117,729	0	11,796,388	0	11,086,114	0
46							

Student Tuition and Miscellaneous Fees for Instruction and General

	Approved Budget 2022-2023		Revised Budget 2022-2023		Proposed Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
47						
48	VI Misc. Fees - Main Campus					
49	Application Fee	0	0	0	15,000	0
50	Bond Retirement Fee	360,000	0	360,000	300,000	0
51	Late Registration Fee	6,000	0	6,000	6,000	0
52	Change of Program Fee	0	0	0	0	0
53	Deferred Payment Fee	5,000	0	5,000	5,000	0
54	Laboratory Fees	585,000	0	566,693	490,000	0
55	Equipment Replacement Fee	0	0	0	0	0
56	Community Education Lab Fees	7,929	0	7,929	22,109	0
57	Graduation Fee	10,000	0	10,000	10,000	0
58	Testing Fees	0	0	0	0	0
59	Technology Support Fee	700,000	0	646,487	640,000	0
60	Media Resource Fee	0	0	0	0	0
61	Geology Camp Fee	0	0	0	0	0
62	Admission Fee	0	0	0	1,000	0
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	183,220	183,220	0
66	ID Replacement Fees	2,178	0	2,178	1,450	0
67	Counseling Fee	79,330	0	79,330	79,058	0
68						
69	Total Misc. Fees - Main Campus	1,938,657	0	1,866,837	1,752,837	0
70						
71						
72						
73						
74	Total Tuition & Misc. Fees for I & G	14,056,386	0	13,663,225	12,838,951	0

Governmental Appropriations for Instruction and General

		Approved Budget 2022-2023		Revised Budget 2022-2023		Proposed Budget 2023-2024	
		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	33,136,536	0	33,136,536	0	35,683,002	0
12	Teacher Pipeline					50,000	
13	BR&R					617,100	
14	RPSP - Chemical Engineering	199,300	0	199,300	0	199,300	0
13	Chem Engineering Non-Recurring					80,000	
16	Mechanical Engineering - Robotic Outreach	0	0	0	0	75,000	0
17	Supplemental NM Appropriations	0	0	0	0	0	0
18							
19	Total State (Exh. 2)	33,335,836	0	33,335,836	0	36,704,402	0
20							
21							
22							
23							
24	Total Local (Exh. 2)	0	0	0	0	0	0

Endowment Income, Land Income, Permanent Fund Income, for Instruction and General

		Approved Budget 2022-2023		Revised Budget 2022-2023		Proposed Budget 2023-2024	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Unrestricted						
4	Interest on Unrestricted Endowments	0	0	0	0	0	0
5	State Land Revenue	300,000	0	806,725	0	550,000	0
6	Permanent Fund Revenue	750,000	0	1,093,275	0	1,000,000	0
7							
8	Total Unrestricted	1,050,000	0	1,900,000	0	1,550,000	0

Other Source of Revenue for Instruction and General

		Approved Budget 2022-2023		Revised Budget 2022-2023		Proposed Budget 2023-2024	
		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	6,635,496	0	9,901,400	0	6,872,946	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	6,734,096	0	10,000,000	0	6,971,546	0

Expenditures for Instruction and General

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	761,002	0.00	0	13.90	761,002	0.00	0	13.90	798,326	0.00	0
6	Chemistry	28.50	1,075,900	0.00	0	28.50	1,075,900	0.00	0	28.50	1,128,542	0.00	0
7	Computer Science	24.10	1,269,006	0.00	0	24.10	1,269,006	0.00	0	24.10	1,280,134	0.00	0
8	Psychology & Education	0.00	125,000	0.00	0	0.00	125,000	0.00	0	0.00	100,000	0.00	0
9	BioTechnology	3.00	49,500	0.00	0	3.00	49,500	0.00	0	3.00	49,500	0.00	0
10	Earth & Environmental Science	21.10	1,097,904	0.00	0	21.10	1,097,904	0.00	0	21.10	1,192,010	0.00	0
11	CLASS	21.81	1,269,636	0.00	0	21.81	1,269,636	0.00	0	21.81	1,367,628	0.00	0
12	Mathematics	37.00	1,528,011	0.00	0	37.00	1,528,011	0.00	0	37.00	1,580,456	0.00	0
13	Materials Engineering	15.50	996,727	0.00	0	15.50	996,727	0.00	0	15.50	939,442	0.00	0
14	Mineral Engineering	10.34	510,214	0.00	0	10.34	510,214	0.00	0	10.34	539,402	0.00	0
15	Petroleum Engineering	15.15	634,534	0.00	0	15.15	634,534	0.00	0	15.15	703,328	0.00	0
16	Chemical Engineering	18.60	909,927	0.00	0	18.60	909,927	0.00	0	18.60	929,679	0.00	0
17	Physics	26.06	1,069,241	0.00	0	26.06	1,416,176	0.00	0	26.06	1,310,512	0.00	0
18	Mechanical Engineering	28.45	1,591,469	0.00	0	28.45	1,591,469	0.00	0	28.45	1,688,684	0.00	0
19	Civil & Environmental Engineering	13.50	671,462	0.00	0	13.50	671,462	0.00	0	13.50	709,805	0.00	0
20	Electrical Engineering	20.00	1,050,424	0.00	0	20.00	1,050,424	0.00	0	15.50	950,136	0.00	0
21	Business Management	5.00	210,787	0.00	0	5.00	210,787	0.00	0	5.00	210,079	0.00	0
22	Computer Center Instruction	0.00	624,000	0.00	0	0.00	624,000	0.00	0	0.00	650,000	0.00	0
23	Earth & Environmental Science Field Course	2.00	12,800	0.00	0	2.00	12,800	0.00	0	2.00	25,000	0.00	0
24	Aerospace Engineering Degree	1.40	65,677	0.00	0	1.40	65,677	0.00	0	1.40	70,194	0.00	0
25	Total General Acad Instruction By Dept.	305.41	15,523,219	0.00	0	305.41	15,870,154	0.00	0	300.91	16,222,857	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	73,000	0.00	0	7.00	73,000	0.00	0	7.00	104,000	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	728,765	0.00	0	17.50	743,295	0.00	0	17.50	684,652	0.00	0
34	Part-Time Faculty & Dev	1.00	170,000	0.00	0	1.00	170,000	0.00	0	1.00	367,564	0.00	0
35	Total Special Session Instr-By Session	7.00	971,765	0.00	0	7.00	986,295	0.00	0	7.00	1,156,216	0.00	0
36													
37	Community Educ.-By Program												
38	Main Campus Community Education	7.75	123,592	0.00	0	7.75	123,592	0.00	0	7.75	198,032	0.00	0
39	Master of Science Teaching	17.50	242,443	0.00	0	17.50	242,443	0.00	0	17.50	248,615	0.00	0
40	Total Community Educ.-By Program	25.25	366,035	0.00	0	25.25	366,035	0.00	0	25.25	446,647	0.00	0
41													
42	Faculty Equalization												
43	Faculty Immigration	0.00	60,000	0.00	0	0.00	60,000	0.00	0	0.00	70,000	0.00	0
44	Employee Benefits	0.00	4,431,863	0.00	0	0.00	4,551,838	0.00	0	0.00	5,196,613	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	3,173,999	0.00	0	0.00	0	0.00	0
51	Total Items Non Included in Exhibit 10A's	0.00	4,972,548	0.00	0	0.00	8,266,522	0.00	0	0.00	5,747,298	0.00	0
52													
53	Grand Total:	337.66	21,833,567	0.00	0	337.66	25,489,006	0.00	0	333.16	23,573,018	0.00	0

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	563,492	0.00	0	6.00	563,492	0.00	0	6.00	605,819	0.00	0
6	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Graduate Assistant Salaries	5.00	82,500	0.00	0	5.00	82,500	0.00	0	5.00	82,500	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	36,385	0.00	0	1.00	36,385	0.00	0	1.00	38,562	0.00	0
10	Other Salaries	1.90	14,820	0.00	0	1.90	14,820	0.00	0	1.90	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	49,300	0.00	0	0.00	49,300	0.00	0	0.00	42,120	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	761,002	0.00	0	13.90	761,002	0.00	0	13.90	798,326	0.00	0
18													
19	Chemistry												
20	Faculty Salaries	8.50	650,226	0.00	0	8.50	650,226	0.00	0	8.50	697,179	0.00	0
21	Professional Salaries	1.00	38,750	0.00	0	1.00	38,750	0.00	0	1.00	41,075	0.00	0
22	Graduate Assistant Salaries	10.00	165,000	0.00	0	10.00	165,000	0.00	0	10.00	165,000	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	33,574	0.00	0	1.00	33,574	0.00	0	1.00	35,588	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	109,200	0.00	0	0.00	109,200	0.00	0	0.00	110,550	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	1,075,900	0.00	0	28.50	1,075,900	0.00	0	28.50	1,128,542	0.00	0
33													
34	Computer Science												
35	Faculty Salaries	11.10	1,006,751	0.00	0	11.10	1,006,751	0.00	0	11.10	1,028,059	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	115,500	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	26,000	0.00	0	1.00	26,000	0.00	0	1.00	31,200	0.00	0
40	Other Salaries	5.00	39,000	0.00	0	5.00	39,000	0.00	0	5.00	39,000	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	64,805	0.00	0	0.00	64,805	0.00	0	0.00	49,425	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	1,269,006	0.00	0	24.10	1,269,006	0.00	0	24.10	1,280,134	0.00	0
48													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	125,000	0.00	0	0.00	125,000	0.00	0	0.00	50,000	0.00	0
51	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	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	0	0.00	0
57	Supplies and Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	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	125,000	0.00		0.00	125,000	0.00		0.00	100,000	0.00	
63													
64	BioTechnology												
65	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	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	49,500	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		3.00	49,500	0.00		3.00	49,500	0.00	
78													
79	Earth & Environmental Science												
80	Faculty Salaries	9.70	842,821	0.00	0	9.70	842,821	0.00	0	9.70	938,229	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	115,500	0.00	0
83	Technician Salaries	1.00	37,210	0.00	0	1.00	37,210	0.00	0	1.00	36,137	0.00	0
84	Secretarial & Clerical Salaries	1.40	49,173	0.00	0	1.40	49,173	0.00	0	1.40	47,629	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	9,700	0.00	0	0.00	9,700	0.00	0	0.00	11,015	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	1,097,904	0.00		21.10	1,097,904	0.00		21.10	1,192,010	0.00	
93													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	1,144,032	0.00	0	18.81	1,144,032	0.00	0	18.81	1,206,165	0.00	0
96	Professional Salaries	1.00	38,054	0.00	0	1.00	38,054	0.00	0	1.00	55,338	0.00	0
97	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,500	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	0	0.00	0
100	Other Salaries	2.00	15,600	0.00	0	2.00	15,600	0.00	0	2.00	15,600	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	57,300	0.00	0	0.00	57,300	0.00	0	0.00	59,375	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	1,269,636	0.00		21.81	1,269,636	0.00		21.81	1,367,628	0.00	
108													
109	Math												
110	Faculty Salaries	14.00	1,163,837	0.00	0	14.00	1,163,837	0.00	0	14.00	1,203,514	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	214,500	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	33,115	0.00	0	1.00	33,115	0.00	0	1.00	36,093	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	33,225	0.00	0	0.00	33,225	0.00	0	0.00	43,015	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	1,528,011	0.00		37.00	1,528,011	0.00		37.00	1,580,456	0.00	
123													
124	Materials Engineering												
125	Faculty Salaries	7.00	781,936	0.00	0	7.00	781,936	0.00	0	7.00	712,929	0.00	0
126	Professional Salaries	1.00	50,000	0.00	0	1.00	50,000	0.00	0	1.00	60,000	0.00	0
127	Graduate Assistant Salaries	3.50	57,750	0.00	0	3.50	57,750	0.00	0	3.50	57,750	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	31,494	0.00	0	1.00	31,494	0.00	0	1.00	33,381	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	31,135	0.00	0	0.00	31,135	0.00	0	0.00	30,970	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	996,727	0.00		15.50	996,727	0.00		15.50	939,442	0.00	
138													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	396,904	0.00	0	3.84	396,904	0.00	0	3.84	429,057	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	49,500	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	15,600	0.00	0	0.50	15,600	0.00	0	0.50	16,535	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	9,470	0.00	0	0.00	9,470	0.00	0	0.00	5,570	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	510,214	0.00		10.34	510,214	0.00		10.34	539,402	0.00	
153													
154	Petroleum Engineering												
155	Faculty Salaries	4.65	449,381	0.00	0	4.65	449,381	0.00	0	4.65	502,988	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	66,000	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	26,000	0.00	0	1.00	26,000	0.00	0	1.00	33,072	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	10,000	0.00	0	0.00	10,000	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	6,945	0.00	0	0.00	6,945	0.00	0	0.00	10,060	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	634,534	0.00		15.15	634,534	0.00		15.15	703,328	0.00	
168													
169	Chemical Engineering												
170	Faculty Salaries	6.00	555,986	0.00	0	6.00	555,986	0.00	0	6.00	596,486	0.00	0
171	Professional Salaries	1.00	45,680	0.00	0	1.00	45,680	0.00	0	1.00	48,421	0.00	0
172	Graduate Assistant Salaries	7.50	102,512	0.00	0	7.50	102,512	0.00	0	7.50	102,512	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	33,574	0.00	0	1.00	33,574	0.00	0	1.00	35,588	0.00	0
175	Other Salaries	3.10	24,180	0.00	0	3.10	24,180	0.00	0	3.10	41,552	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	6,655	0.00	0
178	Equipment	0.00	120,000	0.00	0	0.00	120,000	0.00	0	0.00	80,000	0.00	0
179	Lab Fee Expense	0.00	15,940	0.00	0	0.00	15,940	0.00	0	0.00	13,065	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	909,927	0.00		18.60	909,927	0.00		18.60	929,679	0.00	
183													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	742,758	0.00	0	8.76	742,758	0.00	0	8.76	964,513	0.00	0
186	Professional Salaries	0.00	0	0.00	0	0.00	346,935	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	13.00	214,500	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	26,541	0.00	0	0.80	26,541	0.00	0	0.80	29,897	0.00	0
190	Other Salaries	3.50	27,300	0.00	0	3.50	27,300	0.00	0	3.50	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	38,390	0.00	0	0.00	38,390	0.00	0	0.00	54,550	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	2,352	0.00	0
197	Total:	26.06	1,069,241	0.00	0	26.06	1,416,176	0.00	0	26.06	1,310,512	0.00	0
198													
199	Mechanical Engineering												
200	Faculty Salaries	13.95	1,262,835	0.00	0	13.95	1,262,835	0.00	0	13.95	1,254,881	0.00	0
201	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,400	0.00	0
202	Graduate Assistant Salaries	7.50	123,750	0.00	0	7.50	123,750	0.00	0	7.50	123,750	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	65,520	0.00	0	2.00	65,520	0.00	0	2.00	67,579	0.00	0
205	Other Salaries	5.00	39,000	0.00	0	5.00	39,000	0.00	0	5.00	45,705	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	5,100	0.00	0	0.00	5,100	0.00	0	0.00	56,100	0.00	0
208	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,000	0.00	0
209	Lab Fee Expense	0.00	85,080	0.00	0	0.00	85,080	0.00	0	0.00	81,085	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	1,591,469	0.00	0	28.45	1,591,469	0.00	0	28.45	1,688,684	0.00	0
213													
214	Civil and Environmental Engineering												
215	Faculty Salaries	7.00	543,662	0.00	0	7.00	543,662	0.00	0	7.00	581,803	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	57,750	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	31,494	0.00	0	1.00	31,494	0.00	0	1.00	33,571	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	7,730	0.00	0	0.00	7,730	0.00	0	0.00	5,855	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	671,462	0.00	0	13.50	671,462	0.00	0	13.50	709,805	0.00	0
228													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	8.00	807,593	0.00	0	8.00	807,593	0.00	0	6.50	687,026	0.00	0
231	Professional Salaries	2.00	68,525	0.00	0	2.00	68,525	0.00	0	1.00	72,718	0.00	0
232	Graduate Assistant Salaries	7.00	82,500	0.00	0	7.00	82,500	0.00	0	5.00	82,500	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	33,573	0.00	0	1.00	33,573	0.00	0	1.00	35,589	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	29,535	0.00	0	0.00	29,535	0.00	0	0.00	43,605	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	1,848	0.00	0
242	Total:	20.00	1,050,424	0.00	0	20.00	1,050,424	0.00	0	15.50	950,136	0.00	0
243													
244	Engineering Sciences												
245	Faculty Salaries	2.00	130,387	0.00	0	2.00	130,387	0.00	0	2.00	129,679	0.00	0
246	Professional Salaries	1.00	37,400	0.00	0	1.00	37,400	0.00	0	1.00	37,400	0.00	0
247	Graduate Assistant Salaries	2.00	33,000	0.00	0	2.00	33,000	0.00	0	2.00	33,000	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	210,787	0.00	0	5.00	210,787	0.00	0	5.00	210,079	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	624,000	0.00	0	0.00	624,000	0.00	0	0.00	650,000	0.00	0
272	Total:	0.00	624,000	0.00	0	0.00	624,000	0.00	0	0.00	650,000	0.00	0
273													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	5,000	0.00	0	1.00	5,000	0.00	0	1.00	8,000	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	0	0.00	0	0.00	0	0.00	0	0.00	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	7,800	0.00	0	1.00	7,800	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	0	0.00	0
282	Supplies and Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	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	0	0.00	0	0.00	0	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	12,800	0.00	0	2.00	12,800	0.00	0	2.00	25,000	0.00	0
288													
289	Aerospace Engineering Degree												
290	Faculty Salaries	0.40	55,277	0.00	0	0.40	55,277	0.00	0	0.40	60,594	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	7,800	0.00	0	1.00	7,800	0.00	0	1.00	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	2,600	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	65,677	0.00	0	1.40	65,677	0.00	0	1.40	70,194	0.00	0
303													
304	Total Regular Instruction												
305	Faculty Salaries	130.71	11,227,878	0.00	0	130.71	11,227,878	0.00	0	129.21	11,656,921	0.00	0
306	Professional Salaries	7.00	278,409	0.00	0	7.00	625,344	0.00	0	6.00	407,352	0.00	0
307	Graduate Assistant Salaries	96.00	1,529,762	0.00	0	96.00	1,529,762	0.00	0	94.00	1,554,262	0.00	0
308	Technician Salaries	1.50	68,410	0.00	0	1.50	68,410	0.00	0	1.50	67,337	0.00	0
309	Secretarial & Clerical Salaries	13.70	442,041	0.00	0	13.70	442,041	0.00	0	13.70	474,284	0.00	0
310	Other Salaries	56.50	440,700	0.00	0	56.50	440,700	0.00	0	56.50	465,177	0.00	0
311	Travel	0.00	48,000	0.00	0	0.00	48,000	0.00	0	0.00	48,000	0.00	0
312	Supplies and Expense	0.00	120,595	0.00	0	0.00	120,595	0.00	0	0.00	176,595	0.00	0
313	Equipment	0.00	120,000	0.00	0	0.00	120,000	0.00	0	0.00	87,000	0.00	0
314	Lab Fee Expense	0.00	547,755	0.00	0	0.00	547,755	0.00	0	0.00	560,260	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	648,580	0.00	0	0.00	648,580	0.00	0	0.00	674,580	0.00	0
317	Total	305.41	15,523,219	0.00	0	305.41	15,870,154	0.00	0	300.91	16,222,857	0.00	0
318													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	40,000	0.00	0	5.00	40,000	0.00	0	5.00	60,000	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	33,000	0.00	0	2.00	33,000	0.00	0	2.00	44,000	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	73,000	0.00	0	7.00	73,000	0.00	0	7.00	104,000	0.00	0
334													
335	Community Education												
336	Faculty Salaries	7.00	35,000	0.00	0	7.00	35,000	0.00	0	7.00	140,000	0.00	0
337	Professional Salaries	0.75	38,012	0.00	0	0.75	38,012	0.00	0	0.75	35,920	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	0.00	0	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	50,580	0.00	0	0.00	50,580	0.00	0	0.00	22,112	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	123,592	0.00	0	7.75	123,592	0.00	0	7.75	198,032	0.00	0
349													
350	Master of Science Teaching												
351	Faculty Salaries	17.00	85,000	0.00	0	17.00	85,000	0.00	0	17.00	90,000	0.00	0
352	Professional Salaries	0.50	32,618	0.00	0	0.50	32,618	0.00	0	0.50	34,575	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	0.00	0	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	0	0.00	0
358	Supplies and Expense	0.00	120,000	0.00	0	0.00	120,000	0.00	0	0.00	120,000	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	4,825	0.00	0	0.00	4,825	0.00	0	0.00	4,040	0.00	0
361	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
362	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
363	Total:	17.50	242,443	0.00	0	17.50	242,443	0.00	0	17.50	248,615	0.00	0
364													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	170,000	0.00	0	1.00	170,000	0.00	0	1.00	348,278	0.00	0
367	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	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	0	0.00	0	0.00	0	0.00	0	0.00	19,286	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	170,000	0.00	0	1.00	170,000	0.00	0	1.00	367,564	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	311,985	0.00	0	5.00	326,515	0.00	0	5.00	341,816	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	74,880	0.00	0	2.00	74,880	0.00	0	2.00	0	0.00	0
385	Secretarial & Clerical Salaries	0.50	15,600	0.00	0	0.50	15,600	0.00	0	0.50	16,536	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	20,300	0.00	0	0.00	20,300	0.00	0	0.00	95,300	0.00	0
389	Equipment	0.00	75,000	0.00	0	0.00	75,000	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	135,000	0.00	0
393	Total:	17.50	728,765	0.00	0	17.50	743,295	0.00	0	17.50	684,652	0.00	0
395	Total Others												
396	Faculty Salaries	30.00	330,000	0.00	0	30.00	330,000	0.00	0	30.00	638,278	0.00	0
397	Professional Salaries	6.25	382,615	0.00	0	6.25	397,145	0.00	0	6.25	412,311	0.00	0
398	Graduate Assistant Salaries	2.00	33,000	0.00	0	2.00	33,000	0.00	0	2.00	44,000	0.00	0
399	Technician Salaries	2.00	74,880	0.00	0	2.00	74,880	0.00	0	2.00	0	0.00	0
400	Secretarial & Clerical Salaries	0.50	15,600	0.00	0	0.50	15,600	0.00	0	0.50	35,822	0.00	0
401	Other Salaries	10.00	78,000	0.00	0	10.00	78,000	0.00	0	10.00	78,000	0.00	0
402	Travel	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
403	Supplies and Expense	0.00	140,300	0.00	0	0.00	140,300	0.00	0	0.00	215,300	0.00	0
404	Equipment	0.00	75,000	0.00	0	0.00	75,000	0.00	0	0.00	0	0.00	0
405	Lab Fee Expense	0.00	55,405	0.00	0	0.00	55,405	0.00	0	0.00	26,152	0.00	0
406	Telephone	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	0
407	Computer Services	0.00	135,000	0.00	0	0.00	135,000	0.00	0	0.00	135,000	0.00	0
408	Total Others	50.75	1,337,800	0.00	0	50.75	1,352,330	0.00	0	50.75	1,602,863	0.00	0
409													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	160.71	11,557,878	0.00	0	160.71	11,557,878	0.00	0	159.21	12,295,199	0.00	0
412	Professional Salaries	13.25	661,024	0.00	0	13.25	1,022,489	0.00	0	12.25	819,663	0.00	0
413	Graduate Assistant Salaries	98.00	1,562,762	0.00	0	98.00	1,562,762	0.00	0	96.00	1,598,262	0.00	0
414	Technician Salaries	3.50	143,290	0.00	0	3.50	143,290	0.00	0	3.50	67,337	0.00	0
415	Secretarial & Clerical Salaries	14.20	457,641	0.00	0	14.20	457,641	0.00	0	14.20	510,106	0.00	0
416	Other Salaries	66.50	518,700	0.00	0	66.50	518,700	0.00	0	66.50	543,177	0.00	0
417	Travel	0.00	58,000	0.00	0	0.00	58,000	0.00	0	0.00	58,000	0.00	0
418	Supplies and Expense	0.00	260,895	0.00	0	0.00	260,895	0.00	0	0.00	391,895	0.00	0
419	Equipment	0.00	195,000	0.00	0	0.00	195,000	0.00	0	0.00	87,000	0.00	0
420	Lab Fee Expense	0.00	603,160	0.00	0	0.00	603,160	0.00	0	0.00	586,412	0.00	0
421	Telephone	0.00	59,089	0.00	0	0.00	59,089	0.00	0	0.00	59,089	0.00	0
422	Computer Services	0.00	783,580	0.00	0	0.00	783,580	0.00	0	0.00	809,580	0.00	0
423	Grand Total:	356.16	16,861,019	0.00	0	356.16	17,222,484	0.00	0	351.66	17,825,720	0.00	0

Expenditures for Academic Support

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	1,680,003	0.00	0	17.15	1,680,003	0.00	0	17.15	1,735,562	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	1,680,003	0.00	0	17.15	1,680,003	0.00	0	17.15	1,735,562	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	633,924	0.00	0	5.75	458,241	0.00	0	5.75	376,155	0.00	0
20	Dean of Arts & Sciences	0.00	20,000	0.00	0.00	0.00	20,000	0.00	0.00	0.00	42,000	0.00	0.00
21	Dean of Engineering	0.00	50,000	0.00	0.00	0.00	50,000	0.00	0.00	0.00	45,300	0.00	0.00
22	Graduate Dean	0.00	294,023	0.00	0	0.00	318,659	0.00	0	0.00	329,218	0.00	0
23													
24	Total Acad. Adm. & Personal Develop.-By Ind. Unit	5.75	997,947	0.00	0.00	5.75	846,900	0.00	0.00	5.75	792,673	0.00	0.00
25													
26	Course & Curr. Dev.-By Ind Unit												
27	Office of Student Learning	5.90	115,355	0.00	0	5.90	115,355	0.00	0	5.90	117,746	0.00	0
28	Strategic Planning and Resource Development	0.00	99,000	0.00	0	0.00	99,000	0.00	0	0.00	148,000	0.00	0
29	Total Course & Curr. Dev.	5.90	214,355	0.00	0	5.90	214,355	0.00	0	5.90	265,746	0.00	0
30													
31	Registrar	9.15	446,330	0.00	0	9.15	446,330	0.00	0	9.15	470,122	0.00	0
32	Accreditation	1.55	144,368	0.00	0	1.55	144,368	0.00	0	1.55	254,309	0.00	0
33													
34	Moving & Honorarium	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	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	790,074	0.00	0	0.00	731,853	0.00	0	0.00	721,599	0.00	0
38	Computer	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	0
39	Waiver of Tuition	95.00	563,550	0.00	0	95.00	563,550	0.00	0	95.00	613,550	0.00	0
40	VPAA Budget Reserve	0.00	0	0.00	0	0.00	0	0.00	0	0.00	89,775	0.00	0
41	Carry Forward	0.00	0	0.00	0	0.00	234,624	0.00	0	0.00	0	0.00	0
42													
43	Total Not in 11A's	95.00	1,359,624	0.00	0	95.00	1,536,027	0.00	0	95.00	1,480,924	0.00	0
44	Grand Total	134.50	4,842,627	0.00	0	134.50	4,867,983	0.00	0	134.50	4,999,336	0.00	0

Expenditures for Academic Support - Detail of Individual Units

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	222,566	0.00	0	4.15	222,566	0.00	0	4.15	217,992	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	102,937	0.00	0	3.00	102,937	0.00	0	3.00	108,070	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	1,195,000	0.00	0	0.00	1,195,000	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	1,680,003	0.00	0	17.15	1,680,003	0.00	0	17.15	1,735,562	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	628,372	0.00	0	4.75	452,689	0.00	0	4.75	326,155	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	5,000	0.00	0	1.00	5,000	0.00	0	1.00	30,000	0.00	0
25	Supplies & Expenses	0.00	552	0.00	0	0.00	552	0.00	0	0.00	20,000	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	633,924	0.00	0	5.75	458,241	0.00	0	5.75	376,155	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	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0
40	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000	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	20,000	0.00	0	0.00	20,000	0.00	0	0.00	42,000	0.00	0
45													

Expenditures for Academic Support - Detail of Individual Units

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	50,000	0.00	0	0.00	50,000	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	0	0.00	0	0.00	0	0.00	0	0.00	23,300	0.00	0
54	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000	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	50,000	0.00	0	0.00	50,000	0.00	0	0.00	45,300	0.00	0
59													
60	Graduate Dean												
61	Faculty Salaries	0.00	157,477	0.00	0	0.00	157,477	0.00	0	0.00	166,925	0.00	0
62	Professional Salaries	0.00	118,046	0.00	0	0.00	118,046	0.00	0	0.00	123,793	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	0.00	5,000	0.00	0
67	Supplies & Expenses	0.00	12,000	0.00	0	0.00	36,636	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	294,023	0.00	0	0.00	318,659	0.00	0	0.00	329,218	0.00	0
73													
74	Registrars Office												
75													
76	Professional Salaries	8.15	404,080	0.00	0	8.15	404,080	0.00	0	8.15	384,592	0.00	0
77	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
78	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,280	0.00	0
79	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
80	Other Salaries	1.00	6,000	0.00	0	1.00	6,000	0.00	0	1.00	6,000	0.00	0
81	Supplies & Expenses	0.00	28,750	0.00	0	0.00	28,750	0.00	0	0.00	38,750	0.00	0
82	Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
83	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
84	Computer Services	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
85	Telephone	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	2,500	0.00	0
86	Brochures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
87	Student Health / Placement / Others	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
88	Total:	9.15	446,330	0.00	0	9.15	446,330	0.00	0	9.15	470,122	0.00	0
89													
90	Accreditation												
91	Professional Salaries	1.55	132,368	0.00	0	1.55	132,368	0.00	0	1.55	209,309	0.00	0
92	Supplies & Expenses	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
93	Travel	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	40,000	0.00	0
94	Total:	1.55	144,368	0.00	0	1.55	144,368	0.00	0	1.55	254,309	0.00	0

Expenditures for Academic Support - Detail of Individual Units

	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
	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
95												
96	Strategic Program and Resource Development											
97	Professional Salaries	0.00	99,000	0.00	0	0.00	99,000	0.00	0	0.00	0	0.00
98	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
99	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
100	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
101	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,000	0.00
102	Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0	0.00	95,000	0.00
103	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
104	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
105	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
106	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
107	Brochures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
108	Student Health / Placement / Others	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
109	Total:	0.00	99,000	0.00	0	0.00	99,000	0.00	0	0.00	148,000	0.00
110												
111	Office of Student Learning & Freshman FY Exp											
112	Professional Salaries	1.90	82,355	0.00	0	1.90	82,355	0.00	0	1.90	84,746	0.00
113	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
114	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
115	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
116	Other Salaries	4.00	15,000	0.00	0	4.00	15,000	0.00	0	4.00	15,000	0.00
117	Supplies & Expenses	0.00	17,000	0.00	0	0.00	17,000	0.00	0	0.00	17,000	0.00
118	Travel	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00
119	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
120	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
121	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
122	Brochures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
123	Student Health / Placement / Others	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
124	Total:	5.90	115,355	0.00	0	5.90	115,355	0.00	0	5.90	117,746	0.00
125												
126												
127	Summary											
128	Faculty Salaries	0.00	227,477	0.00	0	0.00	227,477	0.00	0	0.00	206,925	0.00
129	Professional Salaries	20.50	1,686,787	0.00	0	20.50	1,511,104	0.00	0	20.50	1,346,587	0.00
130	Graduate Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
131	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,280	0.00
132	Technician Salaries	3.00	102,937	0.00	0	3.00	102,937	0.00	0	3.00	108,070	0.00
133	Other Salaries	16.00	81,000	0.00	0	16.00	81,000	0.00	0	16.00	159,000	0.00
134	Supplies & Expenses	0.00	147,802	0.00	0	0.00	172,438	0.00	0	0.00	335,550	0.00
135	Travel	0.00	12,500	0.00	0	0.00	12,500	0.00	0	0.00	49,500	0.00
136	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
137	Books	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	20,000	0.00
138	Periodicals	0.00	1,195,000	0.00	0	0.00	1,195,000	0.00	0	0.00	1,250,000	0.00
139	Travel (Faculty) & Others	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
140	Computer Services	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	7,000	0.00
141	Telephone	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	2,500	0.00
142	Brochures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
143	Student Health / Placement / Others	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
144	Grand Total:	39.50	3,483,003	0.00	0	39.50	3,331,956	0.00	0	39.50	3,518,412	0.00

Expenditures for Student Services

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	0.00	0	0.00	0	0.00	64,652	0.00	0	0.75	92,740	0.00	0
7	Student Affairs	4.00	185,732	0.00	0	4.00	185,732	0.00	0	3.00	259,247	0.00	0
8	Counseling	5.00	223,419	0.00	0	5.00	223,419	0.00	0	3.75	245,167	0.00	0
9	Disabilities	2.50	86,640	0.00	0	2.50	88,040	0.00	0	2.50	136,636	0.00	0
10	Total Counsel & Career Guidance.	11.50	495,791	0.00	0	11.50	497,191	0.00	0	9.25	733,790	0.00	0
11													
12	Fin. Aid Admin.-By Ind. Unit												
13	Financial Aid Office	5.00	235,671	0.00	0	5.00	235,671	0.00	0	6.00	271,292	0.00	0
14	Total Financial Aid Administration	5.00	235,671	0.00	0	5.00	235,671	0.00	0	6.00	271,292	0.00	0
15													
16	Student Admission Records-By Ind. Unit												
17	Admissions Office	8.30	658,591	0.00	0	8.30	658,591	0.00	0	8.00	692,614	0.00	0
18	Convocation		5,216				5,216			0.00	14,432	0.00	0
19	Total Admissions & Records	8.30	663,807	0.00	0	8.30	663,807	0.00	0	8.00	707,046	0.00	0
20													
21	Community Relations-By Ind. Unit												
22	Reports Publications	0.00	0	0.00	0	0.00		0.00	0	2.50	0	0.00	0
23	Athletics	2.40	171,247	0.00	0	2.40	192,399	0.00	0	2.70	207,456	0.00	0
24	Total Community Relations	2.40	171,247	0.00	0	2.40	192,399	0.00	0	5.20	207,456	0.00	0
25													
26													
27	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Employee Benefits	0.00	486,432	0.00	0	0.00	505,895	0.00	0	0.00	467,643	0.00	0
29	Software Support	0.00	144,000	0.00	0	0.00	144,000	0.00	0	0.00	144,000	0.00	0
30	Admin Reserve	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Cost Share	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Carryforward						288,259						
35	Total Not in 12A	0.00	630,432	0.00	0	0.00	938,154	0.00	0	0.00	611,643	0.00	0
36	Grand total Exp. For Student Services	18.90	2,196,948	0.00	0	18.90	2,527,222	0.00	0	20.45	2,531,227	0.00	0

Expenditures for Student Services - Detail of Individual Units

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	0.00	0	0.00	0	0.00	57,500	0.00	0	0.50	60,950	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	0.00	0	0.00	0	0.00	2,000	0.00	0	0.25	4,000	0.00	0
10	Supplies & Expenses	0.00	0	0.00	0	0.00	2,790	0.00	0	0.00	23,250	0.00	0
11	Travel	0.00	0	0.00	0	0.00	2,000	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	0	0.00	0	0.00	0	0.00	0	0.00	428	0.00	0
14	Telephone	0.00	0	0.00	0	0.00	362	0.00	0	0.00	362	0.00	0
15	Total:	0.00	0	0.00	0	0.00	64,652	0.00	0	0.75	92,740	0.00	0
17	Student Affairs												
18	Professional Salaries	2.00	129,065	0.00	0	2.00	129,065	0.00	0	3.00	178,658	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	1.00	36,421	0.00	0	1.00	36,421	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	1.00	20,640	0.00	0	1.00	20,640	0.00	0	0.00	22,394	0.00	0
23	Supplies & Expenses	0.00	(5,029)	0.00	0	0.00	(5,029)	0.00	0	0.00	41,198	0.00	0
24	Travel	0.00	2,400	0.00	0	0.00	2,400	0.00	0	0.00	13,224	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	654	0.00	0	0.00	654	0.00	0	0.00	2,094	0.00	0
27	Telephone	0.00	1,581	0.00	0	0.00	1,581	0.00	0	0.00	1,679	0.00	0
28	Total:	4.00	185,732	0.00	0	4.00	185,732	0.00	0	3.00	259,247	0.00	0
29													
30	Financial Aid												
31	Professional Salaries	4.00	216,671	0.00	0	4.00	216,671	0.00	0	5.00	227,892	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	1.00	5,000	0.00	0	1.00	5,000	0.00	0	1.00	16,000	0.00	0
36	Supplies & Expenses	0.00	8,500	0.00	0	0.00	8,500	0.00	0	0.00	21,800	0.00	0
37	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	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	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0
40	Telephone	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,100	0.00	0
41	Total:	5.00	235,671	0.00	0	5.00	235,671	0.00	0	6.00	271,292	0.00	0
42													
43	Admissions												
44	Professional Salaries	6.30	373,056	0.00	0	6.30	373,056	0.00	0	6.00	341,857	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	34,535	0.00	0	1.00	34,535	0.00	0	1.00	36,608	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	12,500	0.00	0	1.00	12,500	0.00	0	1.00	50,000	0.00	0
49	Supplies & Expenses	0.00	160,500	0.00	0	0.00	160,500	0.00	0	0.00	197,649	0.00	0
50	Travel	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	53,000	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	22,000	0.00	0	0.00	22,000	0.00	0	0.00	6,000	0.00	0
53	Telephone	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	7,500	0.00	0
54	NAMES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
55	Orientation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
56	Convocation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
57	Total:	8.30	658,591	0.00	0	8.30	658,591	0.00	0	8.00	692,614	0.00	0

Expenditures for Student Services - Detail of Individual Units

	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
	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
58												
59	Counseling											
60	3.00	179,797	0.00	0	3.00	179,797	0.00	0	2.75	168,915	0.00	0
61	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
62	1.00	37,419	0.00	0	1.00	37,419	0.00	0	0.00	0	0.00	0
63	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
64	1.00	2,434	0.00	0	1.00	2,434	0.00	0	1.00	14,542	0.00	0
65	0.00	2,494	0.00	0	0.00	2,494	0.00	0	0.00	52,868	0.00	0
66	0.00	154	0.00	0	0.00	154	0.00	0	0.00	6,500	0.00	0
67	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
68	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
69	0.00	1,121	0.00	0	0.00	1,121	0.00	0	0.00	2,342	0.00	0
70	5.00	223,419	0.00	0	5.00	223,419	0.00	0	3.75	245,167	0.00	0
71												
72	Disabilities											
73	1.00	73,944	0.00	0	1.00	75,344	0.00	0	1.00	78,356	0.00	0
74	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
75	0.00	0	0.00	0	0.00	0	0.00	0	1.00	31,200	0.00	0
76	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
77	1.50	8,418	0.00	0	1.50	8,418	0.00	0	0.50	9,418	0.00	0
78	0.00	4,278	0.00	0	0.00	4,278	0.00	0	0.00	14,562	0.00	0
79	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,100	0.00	0
80	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
81	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
82	2.50	86,640	0.00	0	2.50	88,040	0.00	0	2.50	136,636	0.00	0
83												
84	Athletics											
85	2.40	132,829	0.00	0	2.40	153,981	0.00	0	2.70	160,645	0.00	0
86	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
87	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
88	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
89	0.00	31,993	0.00	0	0.00	31,993	0.00	0	0.00	32,154	0.00	0
90	0.00	1,025	0.00	0	0.00	1,025	0.00	0	0.00	4,357	0.00	0
91	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	6,500	0.00	0
92	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
93	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
94	0.00	3,400	0.00	0	0.00	3,400	0.00	0	0.00	3,800	0.00	0
95	2.40	171,247	0.00	0	2.40	192,399	0.00	0	2.70	207,456	0.00	0
96												
97	Summary											
98	18.70	1,105,362	0.00	0	18.70	1,185,414	0.00	0	20.95	1,217,273	0.00	0
99	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
100	3.00	108,375	0.00	0	3.00	108,375	0.00	0	2.00	67,808	0.00	0
101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
102	5.50	80,985	0.00	0	5.50	82,985	0.00	0	3.75	148,508	0.00	0
103	0.00	171,768	0.00	0	0.00	174,558	0.00	0	0.00	355,684	0.00	0
104	0.00	56,554	0.00	0	0.00	58,554	0.00	0	0.00	88,074	0.00	0
105	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
106	0.00	24,154	0.00	0	0.00	24,154	0.00	0	0.00	10,022	0.00	0
107	0.00	14,102	0.00	0	0.00	14,464	0.00	0	0.00	17,783	0.00	0
108	27.20	1,561,300	0.00	0	27.20	1,648,504	0.00	0	26.70	1,905,152	0.00	0

Expenditures for Institutional Support

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	687,200	0.00	0	4.78	687,200	0.00	0	4.78	721,339	0.00	0
6	Vice Pres. For Admin	4.99	611,073	0.00	0	4.99	611,073	0.00	0	4.99	648,947	0.00	0
7	Marketing & Communications	5.00	409,414	0.00	0	5.00	409,414	0.00	0	5.00	416,723	0.00	0
8	Advancement	5.01	406,794	0.00	0	5.01	406,794	0.00	0	5.01	438,459	0.00	0
9	Budget & Analysis	4.50	290,841	0.00	0	4.50	290,841	0.00	0	4.50	309,855	0.00	0
10	Affirmative Action	1.00	92,556	0.00	0	1.00	92,556	0.00	0	1.00	97,564	0.00	0
11	V.P. Student Life	5.64	635,411	0.00	0	5.64	529,234	0.00	0	5.56	660,588	0.00	0
12	Total Executive Management	30.92	3,133,289	0.00	0	30.92	3,027,112	0.00	0	30.84	3,293,475	0.00	0
13													
14	Fiscal Oper. -By Ind. Unit												
15	Business Office	34.00	2,454,389	0.00	0	34.00	2,454,389	0.00	0	34.00	2,787,613	0.00	0
16	Purchasing	6.00	365,645	0.00	0	6.00	365,645	0.00	0	5.00	381,922	0.00	0
17	Business Processes	1.00	155,887	0.00	0	1.00	155,887	0.00	0	1.00	162,288	0.00	0
18	Property Control	6.50	313,917	0.00	0	6.50	313,917	0.00	0	7.60	327,443	0.00	0
19	Total Fiscal Operations	47.50	3,289,838	0.00	0	47.50	3,289,838	0.00	0	47.60	3,659,266	0.00	0
20													
21	General Admin. Serv. -By Ind. Unit												
22	Human Resources	4.85	413,453	0.00	0	4.85	413,453	0.00	0	5.10	457,891	0.00	0
23	Total General Administration Services	4.85	413,453	0.00	0	4.85	413,453	0.00	0	5.10	457,891	0.00	0
24													
25	Logistical Serv.-By Ind Unit												
26	Post Office	5.00	180,497	0.00	0	5.00	180,497	0.00	0	5.00	193,807	0.00	0
27	Campus Police	22.50	906,582	0.00	0	22.50	906,582	0.00	0	21.50	996,002	0.00	0
28	Campus Planning	1.00	100,526	0.00	0	1.00	100,526	0.00	0	1.00	106,258	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	28.50	1,232,605	0.00	0	28.50	1,232,605	0.00	0	27.50	1,341,067	0.00	0

Expenditures for Institutional Support

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	75,993	0.00	0	0.00	75,993	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	27,900	0.00	0	0.00	27,900	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	100,000	0.00	0	0.00	100,000	0.00	0	0.00	125,000	0.00	0
40	Provision for Uncollected Accounts	0.00	173,913	0.00	0	0.00	37,032	0.00	0	0.00	234,670	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	52,260	0.00	0	0.00	52,260	0.00	0	0.00	55,260	0.00	0
44	Employee Benefits	0.00	2,877,893	0.00	0	0.00	2,877,403	0.00	0	0.00	3,199,941	0.00	0
45	Computer	0.00	1,010,376	0.00	0	0.00	1,010,376	0.00	0	0.00	1,198,802	0.00	0
46	Carryforward		0				1,903,040				0		0
47	Total Other Items Not in 13A's	0.00	5,097,637	0.00	0	0.00	6,863,306	0.00	0	0.00	5,741,868	0.00	0
48	Grand Total Gross Exp. For Inst. Support	0.00	13,166,822			0.00	14,826,314			0.00	14,493,567	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	5,000	0.00	0
56	ICASA	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	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													
63	Total Charges	0.00	1,458,500	0.00	0	0.00	1,458,500	0.00	0	0.00	1,458,500	0.00	0
64	Net Exp. For Inst. Support in I & G	83.27	11,708,322	0.00	0	83.27	13,367,814	0.00	0	111.04	13,035,067	0.00	0

Expenditures for Institutional Support - Detail of Individual Units

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	546,672	0.00	0	3.78	546,672	0.00	0	3.78	558,958	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	34,320	0.00	0	1.00	34,320	0.00	0	1.00	56,172	0.00	0
8	Technician Salaries	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	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	57,758	0.00	0	0.00	57,758	0.00	0	0.00	57,759	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	687,200	0.00	0	4.78	687,200	0.00	0	4.78	721,339	0.00	0
16													
17	Vice Pres for Admin and Finance												
18	Professional Salaries	3.49	534,550	0.00	0	3.49	534,550	0.00	0	3.49	567,423	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	20,641	0.00	0	1.00	20,641	0.00	0	1.00	30,641	0.00	0
22	Other Salaries	0.50	11,516	0.00	0	0.50	11,516	0.00	0	0.50	11,516	0.00	0
23	Supplies and Expense	0.00	26,066	0.00	0	0.00	26,066	0.00	0	0.00	26,067	0.00	0
24	Travel	0.00	12,000	0.00	0	0.00	12,000	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	611,073	0.00	0	4.99	611,073	0.00	0	4.99	648,947	0.00	0
29													
30	Advancement/49ers												
31	Professional Salaries	3.31	237,663	0.00	0	3.31	237,663	0.00	0	3.31	302,468	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	51,138	0.00	0	0.75	51,138	0.00	0	0.75	5,654	0.00	0
34	Technician Salaries	0.70	22,932	0.00	0	0.70	22,932	0.00	0	0.70	25,276	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	67,044	0.00	0	0.00	67,044	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	406,794	0.00	0	5.01	406,794	0.00	0	5.01	438,459	0.00	0
42													
43	Marketing & Communications												
44	Professional Salaries	4.00	264,520	0.00	0	4.00	264,520	0.00	0	4.00	268,708	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	31,200	0.00	0	1.00	31,200	0.00	0	1.00	34,320	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	0.00	3,491	0.00	0
49	Supplies and Expense	0.00	102,213	0.00	0	0.00	102,213	0.00	0	0.00	102,214	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	1,790	0.00	0
52	Computer Services	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	1,200	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	409,414	0.00	0	5.00	409,414	0.00	0	5.00	416,723	0.00	0

Expenditures for Institutional Support - Detail of Individual Units

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	1,675,617	0.00	0	23.00	1,675,617	0.00	0	23.00	1,806,741	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	137,845	0.00	0	4.00	137,845	0.00	0	4.00	253,911	0.00	0
60	Technician Salaries	5.00	219,188	0.00	0	5.00	219,188	0.00	0	5.00	257,798	0.00	0
61	Other Salaries	2.00	42,088	0.00	0	2.00	42,088	0.00	0	2.00	24,512	0.00	0
62	Supplies and Expense	0.00	241,572	0.00	0	0.00	241,572	0.00	0	0.00	279,332	0.00	0
63	Travel	0.00	12,600	0.00	0	0.00	12,600	0.00	0	0.00	16,100	0.00	0
64	Telephone	0.00	12,639	0.00	0	0.00	12,639	0.00	0	0.00	16,639	0.00	0
65	Computer Services	0.00	112,840	0.00	0	0.00	112,840	0.00	0	0.00	131,580	0.00	0
66	Equipment	0.00		0.00	0	0.00		0.00	0	0.00	1,000	0.00	0
67													
68	Total:	34.00	2,454,389	0.00	0	34.00	2,454,389	0.00	0	34.00	2,787,613	0.00	0
69													
70	Human Resources												
71	Professional Salaries	2.85	267,823	0.00	0	2.85	267,823	0.00	0	3.10	333,817	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	28,880	0.00	0	0.00	28,880	0.00	0	0.00	0	0.00	0
74	Technician Salaries	2.00	83,019	0.00	0	2.00	83,019	0.00	0	2.00	87,994	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	21,331	0.00	0	0.00	21,331	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:	4.85	413,453	0.00	0	4.85	413,453	0.00	0	5.10	457,891	0.00	0
83													
84	Post Office												
85	Professional Salaries	1.00	37,315	0.00	0	1.00	37,315	0.00	0	1.00	43,509	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	80,080	0.00	0	2.50	80,080	0.00	0	2.50	84,646	0.00	0
88	Technician Salaries	1.00	33,843	0.00	0	1.00	33,843	0.00	0	1.00	35,872	0.00	0
89	Other Salaries	0.50	2,760	0.00	0	0.50	2,760	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	180,497	0.00	0	5.00	180,497	0.00	0	5.00	193,807	0.00	0

Expenditures for Institutional Support - Detail of Individual Units

	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
	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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
102	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
103	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
104	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0
105	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
106	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
107	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
108	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	5.14	603,524	0.00	0	5.14	582,124	0.00	0	5.06	549,554	0.00	0
114	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
115	0.00	0	0.00	0	0.00	-84,777	0.00	0	0.00	0	0.00	0
116	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
117	0.50	12,000	0.00	0	0.50	12,000	0.00	0	0.50	9,500	0.00	0
118	0.00	14,287	0.00	0	0.00	14,287	0.00	0	0.00	68,534	0.00	0
119	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	26,800	0.00	0
120	0.00	2,700	0.00	0	0.00	2,700	0.00	0	0.00	4,200	0.00	0
121	0.00	900	0.00	0	0.00	900	0.00	0	0.00	2,000	0.00	0
122	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
123												
124	Total:											
	5.64	635,411	0.00	0	5.64	529,234	0.00	0	5.56	660,588	0.00	0
125												
126	Campus Police											
127	2.00	143,118	0.00	0	2.00	143,118	0.00	0	2.00	151,705	0.00	0
128	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
129	1.00	37,878	0.00	0	1.00	37,878	0.00	0	1.00	40,149	0.00	0
130	19.00	697,706	0.00	0	19.00	697,706	0.00	0	18.00	776,268	0.00	0
131	0.50	8,760	0.00	0	0.50	8,760	0.00	0	0.50	8,760	0.00	0
132	0.00	14,300	0.00	0	0.00	14,300	0.00	0	0.00	14,300	0.00	0
133	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
134	0.00	2,820	0.00	0	0.00	2,820	0.00	0	0.00	2,820	0.00	0
135	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
136	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
137												
138	Total:											
	22.50	906,582	0.00	0	22.50	906,582	0.00	0	21.50	996,002	0.00	0

Expenditures for Institutional Support - Detail of Individual Units

	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
	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	1.00	83,470	0.00	0	1.00	83,470	0.00	0	1.00	88,478	0.00	0
142	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
143	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
144	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
145	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
146	0.00	3,136	0.00	0	0.00	3,136	0.00	0	0.00	3,136	0.00	0
147	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
148	0.00	1,750	0.00	0	0.00	1,750	0.00	0	0.00	1,750	0.00	0
149	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	1,200	0.00	0
150	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
151												
152	1.00	92,556	0.00	0	1.00	92,556	0.00	0	1.00	97,564	0.00	0
153												
154	Budget & Analysis											
155	4.00	266,301	0.00	0	4.00	266,301	0.00	0	4.00	289,799	0.00	0
156	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
157	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
158	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
159	0.50	7,790	0.00	0	0.50	7,790	0.00	0	0.50	3,306	0.00	0
160	0.00	7,500	0.00	0	0.00	7,500	0.00	0	0.00	7,500	0.00	0
161	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0
162	0.00	2,250	0.00	0	0.00	2,250	0.00	0	0.00	2,250	0.00	0
163	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
164	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
165												
166	4.50	290,841	0.00	0	4.50	290,841	0.00	0	4.50	309,855	0.00	0
167												
168	Purchasing											
169	2.00	196,713	0.00	0	2.00	196,713	0.00	0	3.00	268,516	0.00	0
170	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
171	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
172	4.00	159,929	0.00	0	4.00	159,929	0.00	0	2.00	104,403	0.00	0
173	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
174	0.00	8,003	0.00	0	0.00	8,003	0.00	0	0.00	8,003	0.00	0
175	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
176	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
177	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
178	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
179												
180	6.00	365,645	0.00	0	6.00	365,645	0.00	0	5.00	381,922	0.00	0

Expenditures for Institutional Support - Detail of Individual Units

	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024				
	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	106,687	0.00	0	1.00	106,687	0.00	0	1.00	113,088	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	155,887	0.00	0	1.00	155,887	0.00	0	1.00	162,288	0.00	0
194													
195	Campus Planning												
196	Professional Salaries	1.00	95,526	0.00	0	1.00	95,526	0.00	0	1.00	101,258	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	100,526	0.00	0	1.00	100,526	0.00	0	1.00	106,258	0.00	0
207													
208	Property Control												
209	Professional Salaries	2.00	165,908	0.00	0	2.00	165,908	0.00	0	3.10	205,904	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	128,693	0.00	0	4.00	128,693	0.00	0	4.00	102,223	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	8,288	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:	6.50	313,917	0.00	0	6.50	313,917	0.00	0	7.60	327,443	0.00	0
220													
221	Summary												
222	Professional Salaries	55.57	5,225,407	0.00	0	55.57	5,204,007	0.00	0	57.84	5,649,926	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	401,341	0.00	0	9.25	316,564	0.00	0	9.25	474,852	0.00	0
225	Technician Salaries	36.70	1,380,951	0.00	0	36.70	1,380,951	0.00	0	33.70	1,435,475	0.00	0
226	Other Salaries	5.25	105,769	0.00	0	5.25	105,769	0.00	0	5.25	81,730	0.00	0
227	Supplies and Expense	0.00	667,947	0.00	0	0.00	667,947	0.00	0	0.00	772,306	0.00	0
228	Travel	0.00	88,127	0.00	0	0.00	88,127	0.00	0	0.00	111,427	0.00	0
229	Telephone	0.00	53,699	0.00	0	0.00	53,699	0.00	0	0.00	59,199	0.00	0
230	Computer Services	0.00	144,944	0.00	0	0.00	144,944	0.00	0	0.00	164,784	0.00	0
231	Equipment	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	2,000	0.00	0
232	Total:	106.77	8,069,185	0.00	0	106.77	7,963,008	0.00	0	106.04	8,751,699	0.00	0

Expenditures for Operations and Maintenance of Plant

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	15.85	1,103,874	0.00	0	15.85	1,190,737	0.00	0	15.50	1,221,880	0.00	0
5	Janitors	36.96	1,335,121	0.00	0	36.96	1,335,121	0.00	0	34.96	1,417,483	0.00	0
6	Grounds Maintenance	25.21	989,711	0.00	0	25.21	989,711	0.00	0	24.31	1,088,766	0.00	0
7	Building & Utilities	36.00	2,401,224	0.00	0	36.00	2,401,224	0.00	0	35.00	2,535,862	0.00	0
8	Auto & Truck	3.00	142,881	0.00	0	3.00	142,881	0.00	0	3.00	164,934	0.00	0
9	Total Exhibit 14A	117.02	5,972,811	0.00	0	117.02	6,059,674	0.00	0	112.77	6,428,925	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	1,615,766	0.00	0	0.00	1,646,168	0.00	0	0.00	1,689,480	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						300,000						
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	4,147,399	0.00	0
18	Water/Sewer/Garbage	0.00	253,400	0.00	0	0.00	253,400	0.00	0	0.00	554,120	0.00	0
19	Fuel	0.00	625,000	0.00	0	0.00	625,000	0.00	0	0.00	1,025,000	0.00	0
20	Property Insurance	0.00	324,243	0.00	0	0.00	324,243	0.00	0	0.00	325,000	0.00	0
21	Total Not in 14 A's	0.00	6,630,408	0.00	0	0.00	6,960,810	0.00	0	0.00	7,405,599	0.00	0
22	Total Gross Exp. O & M of Plant	117.02	12,603,219	0.00	0	117.02	13,020,484	0.00	0	112.77	13,834,524	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	117.02	8,743,519	0.00	0	117.02	9,160,784	0.00	0	112.77	9,974,824	0.00	0

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

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	556,651	0.00	0	7.00	643,514	0.00	0	7.00	679,276	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	4.00	125,090	0.00	0	4.00	125,090	0.00	0	3.00	106,955	0.00	0
8	Technician Salaries	4.35	158,002	0.00	0	4.35	158,002	0.00	0	5.00	185,766	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	164,175	0.00	0	0.00	164,175	0.00	0	0.00	143,627	0.00	0
11	Travel	0.00	2,150	0.00	0	0.00	2,150	0.00	0	0.00	6,450	0.00	0
12	Equipment	0.00	20,300	0.00	0	0.00	20,300	0.00	0	0.00	22,300	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:	15.85	1,103,874	0.00	0	15.85	1,190,737	0.00	0	15.50	1,221,880	0.00	0
16													
17	Custodians												
18	Professional Salaries	2.00	54,200	0.00	0	2.00	54,200	0.00	0	1.00	44,731	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	34.21	1,033,713	0.00	0	34.21	1,033,713	0.00	0	33.21	1,135,663	0.00	0
22	Other Salaries	0.75	18,720	0.00	0	0.75	18,720	0.00	0	0.75	18,720	0.00	0
23	Supplies & Expenses	0.00	225,308	0.00	0	0.00	225,308	0.00	0	0.00	213,189	0.00	0
24	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000	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:	36.96	1,335,121	0.00	0	36.96	1,335,121	0.00	0	34.96	1,417,483	0.00	0
29													
30	Grounds Maintenance												
31	Professional Salaries	3.00	143,322	0.00	0	3.00	143,322	0.00	0	2.00	119,072	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	21.96	640,645	0.00	0	21.96	640,645	0.00	0	21.81	757,710	0.00	0
35	Other Salaries	0.25	6,240	0.00	0	0.25	6,240	0.00	0	0.50	12,480	0.00	0
36	Supplies & Expenses	0.00	183,128	0.00	0	0.00	183,128	0.00	0	0.00	169,128	0.00	0
37	Travel	0.00	3,600	0.00	0	0.00	3,600	0.00	0	0.00	17,600	0.00	0
38	Equipment	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000	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:	25.21	989,711	0.00	0	25.21	989,711	0.00	0	24.31	1,088,766	0.00	0
42													

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

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	4.00	292,300	0.00	0	4.00	292,300	0.00	0	5.00	360,830	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	32.00	1,046,875	0.00	0	32.00	1,046,875	0.00	0	30.00	1,089,281	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	1,016,560	0.00	0	0.00	1,016,560	0.00	0	0.00	1,026,412	0.00	0
50	Travel	0.00	15,500	0.00	0	0.00	15,500	0.00	0	0.00	29,100	0.00	0
51	Equipment	0.00	4,200	0.00	0	0.00	4,200	0.00	0	0.00	4,200	0.00	0
52	Computer Services	0.00	11,914	0.00	0	0.00	11,914	0.00	0	0.00	12,164	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:	36.00	2,401,224	0.00	0	36.00	2,401,224	0.00	0	35.00	2,535,862	0.00	0
55													
56	Auto & Truck												
57	Professional Salaries	1.00	62,130	0.00	0	1.00	62,130	0.00	0	1.00	65,858	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	59,051	0.00	0	2.00	59,051	0.00	0	2.00	77,376	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	18,050	0.00	0	0.00	18,050	0.00	0	0.00	16,850	0.00	0
63	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,200	0.00	0
64	Equipment	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	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	142,881	0.00	0	3.00	142,881	0.00	0	3.00	164,934	0.00	0
68													
69	Summary												
70	Professional Salaries	17.00	1,108,603	0.00	0	17.00	1,195,466	0.00	0	16.00	1,269,767	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	4.00	125,090	0.00	0	4.00	125,090	0.00	0	3.00	106,955	0.00	0
73	Technician Salaries	94.52	2,938,286	0.00	0	94.52	2,938,286	0.00	0	92.02	3,245,796	0.00	0
74	Other Salaries	1.50	37,440	0.00	0	1.50	37,440	0.00	0	1.75	43,680	0.00	0
75	Supplies & Expenses	0.00	1,607,221	0.00	0	0.00	1,607,221	0.00	0	0.00	1,569,206	0.00	0
76	Travel	0.00	21,250	0.00	0	0.00	21,250	0.00	0	0.00	56,350	0.00	0
77	Equipment	0.00	30,500	0.00	0	0.00	30,500	0.00	0	0.00	32,500	0.00	0
78	Computer Services	0.00	64,396	0.00	0	0.00	64,396	0.00	0	0.00	64,646	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:	117.02	5,972,811	0.00	0	117.02	6,059,674	0.00	0	112.77	6,428,925	0.00	0

Summary of Student Social and Cultural Development Activities

	102XXX Student Social and Cultural	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	409,500	0.00	0	0.00	409,500	0.00	0	0.00	443,500	0.00	0
6	Fees Charged Participants	0.00	150,915	0.00	0	0.00	150,915	0.00	0	0.00	164,850	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	14,300	0.00	0	0.00	14,300	0.00	0	0.00	23,505	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	574,715	0.00	0	0.00	574,715	0.00	0	0.00	631,855	0.00	0
13	Beginning Balance	0.00	0	0.00	0	0.00	805,566	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	574,715	0.00	0	0.00	1,380,281	0.00	0	0.00	631,855	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	2.60	254,035	0.00	0	2.60	254,035	0.00	0	1.55	76,923	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	0.10	8,575	0.00	0	0.10	8,575	0.00	0	0.00	0	0.00	0
20	Technician Salaries	1.25	89,891	0.00	0	1.25	89,891	0.00	0	0.90	96,986	0.00	0
21	Other Salaries	0.00	50,241	0.00	0	0.00	50,241	0.00	0	0.00	50,995	0.00	0
22	Supplies & Expenses	0.00	319,598	0.00	0	0.00	1,125,164	0.00	0	0.00	609,807	0.00	0
23	Travel	0.00	104,000	0.00	0	0.00	104,000	0.00	0	0.00	93,750	0.00	0
24	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,950	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	8,000	0.00	0
27	Employee benefits	0.00	106,595	0.00	0	0.00	106,595	0.00	0	0.00	51,664	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:	3.95	937,935	0.00	0	3.95	1,743,501	0.00	0	2.45	995,075	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	40,000	0.00	0	0.00	40,000	0.00	0	0.00	15,000	0.00	0
36	Transfer (To) Other	0.00	(50,000)	0.00	0	0.00	(50,000)	0.00	0	0.00	(25,000)	0.00	0
37	Ending Balance	3.95	0	0.00	0	3.95	0	0.00	0	2.45	0	0.00	0

	102000,102400,102500	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	309,500	0.00	0	0.00	309,500	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	309,500	0.00	0	0.00	309,500	0.00	0	0.00	293,000	0.00	0
13	Beginning Balance	0.00	0	0.00	0	0.00	587,358	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	309,500	0.00	0	0.00	896,858	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	195,500	0.00	0	0.00	782,858	0.00	0	0.00	179,000	0.00	0
23	Travel	0.00	89,000	0.00	0	0.00	89,000	0.00	0	0.00	89,000	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	284,500	0.00	0	0.00	871,858	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 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	100,000	0.00	0	0.00	100,000	0.00	0	0.00	150,500	0.00	0
6	Fees Charged Participants	0.00	150,915	0.00	0	0.00	150,915	0.00	0	0.00	164,850	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	14,300	0.00	0	0.00	14,300	0.00	0	0.00	23,505	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	265,215	0.00	0	0.00	265,215	0.00	0	0.00	338,855	0.00	0
13	Beginning Balance	0.00	0	0.00	0	0.00	72,452	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	265,215	0.00	0	0.00	337,667	0.00	0	0.00	338,855	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	0.60	34,035	0.00	0	0.60	34,035	0.00	0	1.30	67,118	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	1.25	89,891	0.00	0	1.25	89,891	0.00	0	0.90	96,986	0.00	0
21	Other Salaries	0.00	50,241	0.00	0	0.00	50,241	0.00	0	0.00	50,995	0.00	0
22	Supplies & Expenses	0.00	64,454	0.00	0	0.00	136,906	0.00	0	0.00	76,592	0.00	0
23	Travel	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	4,750	0.00	0
24	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,950	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	3,000	0.00	0
27	Employee benefits	0.00	26,594	0.00	0	0.00	26,594	0.00	0	0.00	47,464	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:	1.85	280,215	0.00	0	1.85	352,667	0.00	0	2.20	353,855	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	40,000	0.00	0	0.00	40,000	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	0	0.00	0
37	Ending Balance	1.85	0	0.00	0	1.85	0	0.00	0	2.20	0	0.00	0

	102700	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	145,756	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	0	0.00	0	0.00	145,756	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	2.00	220,000	0.00	0	2.00	220,000	0.00	0	0.25	9,805	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	0.10	8,575	0.00	0	0.10	8,575	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	59,644	0.00	0	0.00	205,400	0.00	0	0.00	354,215	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	80,001	0.00	0	0.00	80,001	0.00	0	0.00	4,200	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:	2.10	373,220	0.00	0	2.10	518,976	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	2.10	0	0.00	0	2.10	0	0.00	0	0.25	0	0.00	0

	103XXX Research	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	6,618,165	0.00	0	0.00	6,618,165	0.00	0	0.00	7,695,700	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	40,600,000	0.00	0	0.00	59,450,000	0.00	0	0.00	62,300,000
10	Government Grants & Contracts - State	0.00	0	0.00	2,200,000	0.00	0	0.00	2,700,000	0.00	0	0.00	3,950,000
11	Private Gifts, Grants & Contracts	0.00	70,000	0.00	10,775,000	0.00	70,000	0.00	11,175,000	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	8,889,090	0.00	0	0.00	8,889,090	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	140,000	0.00	3,400,000
15	Tuition Waiver Income	0.00	0	0.00	1,750,000	0.00	0	0.00	1,750,000	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	6,688,165	0.00	66,214,090	0.00	6,688,165	0.00	86,214,090	0.00	7,910,700	0.00	95,476,314
18	Beginning Balance	0.00	824,000	0.00	0	0.00	5,326,448	0.00	(146,673)	0.00	0	0.00	0
19	Total Available:	0.00	7,512,165	0.00	66,214,090	0.00	12,014,613	0.00	86,067,417	0.00	7,910,700	0.00	95,476,314
20	Expenditures												
21	Faculty Salaries	12.46	1,095,092	0.00	1,220,000	12.46	1,095,092	0.00	1,550,000	12.46	1,170,608	0.50	1,980,000
22	Professional Salaries	32.17	3,361,385	311.80	10,872,478	32.17	3,361,385	311.80	13,262,478	32.17	3,277,898	236.80	12,442,478
23	Graduate Assistant Salaries	1.00	105,000	87.50	2,060,000	1.00	105,000	87.50	2,520,000	1.00	103,700	89.50	3,590,000
24	Secretary & Clerical Salaries	2.30	113,696	33.00	210,000	2.30	113,696	33.00	225,000	2.30	65,760	33.00	212,000
25	Technician Salaries	3.78	226,661	141.00	3,570,000	3.78	226,661	141.00	3,600,000	3.78	52,949	109.00	3,900,000
26	Other Salaries	6.50	86,427	76.90	1,045,000	6.50	86,427	76.90	1,392,000	6.50	154,200	87.40	2,135,000
27	Supplies & Expenses	0.00	1,837,291	0.00	14,468,590	0.00	6,063,738	0.00	24,188,162	0.00	1,722,972	0.00	32,590,000
28	Travel	0.00	185,824	0.00	15,450,000	0.00	185,824	0.00	15,818,755	0.00	269,829	0.00	6,095,000
29	Equipment	0.00	107,000	0.00	2,488,022	0.00	107,000	0.00	6,493,022	0.00	268,226	0.00	12,355,000
30	Computer Services	0.00	22,000	0.00	238,000	0.00	22,000	0.00	283,000	0.00	32,544	0.00	238,000
31	Physical Plant Charges	0.00	616,000	0.00	0	0.00	616,000	0.00	0	0.00	617,000	0.00	0
32	Institutional Support	0.00	1,116,000	0.00	0	0.00	1,116,000	0.00	0	0.00	1,117,000	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	750,000	0.00	0	0.00	750,000	0.00	0	0.00	50,000
35	Employee benefits	0.00	1,996,509	0.00	5,930,000	0.00	1,996,509	0.00	7,205,000	0.00	2,308,741	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	7,462,000	0.00	0	0.00	8,330,000	0.00	0	0.00	10,748,836
39	Fixed Fees	0.00	0	0.00	450,000	0.00	0	0.00	450,000	0.00	0	0.00	650,000
40	Total Expenditures:	58.21	10,868,885	650.20	66,214,090	58.21	15,095,332	650.20	86,067,417	58.21	11,161,427	556.20	95,476,314
41													
42	Transfer From I&G	0.00	5,125,102	0.00	0	0.00	5,125,102	0.00	0	0.00	4,901,007	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	514,444	0.00	0	0.00	514,444	0.00	0	0.00	701,151	0.00	0
45	Transfer (To) Other	0.00	(1,237,444)	0.00	0	0.00	(1,237,444)	0.00	0	0.00	(1,203,431)	0.00	0
46	Ending Balance	58.21	1,045,382	650.20	0	58.21	1,321,383	650.20	0	58.21	1,148,000	556.20	0

	Funds: 103110 thru 103139 Organization: 44000 Program: 16000	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	1,269,044	0.00	0	0.00	1,269,044	0.00	0	0.00	1,472,400	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	500,000	0.00	0	0.00	500,000	0.00	0	0.00	2,500,000
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	0	0.00	0	0.00	0	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	1,269,044	0.00	800,000	0.00	1,269,044	0.00	800,000	0.00	1,472,400	0.00	3,300,000
18	Beginning Balance	0.00	0	0.00	0	0.00	582,189	0.00	0	0.00	0	0.00	0
19	Total Available:	0.00	1,269,044	0.00	800,000	0.00	1,851,233	0.00	800,000	0.00	1,472,400	0.00	3,300,000
20	Expenditures												
21	Faculty Salaries	8.81	793,786	0.00	0	8.81	793,786	0.00	0	8.81	942,726	0.00	450,000
22	Professional Salaries	0.00	0	50.00	310,000	0.00	0	50.00	310,000	0.00	0	50.00	180,000
23	Graduate Assistant Salaries	0.00	0	20.00	0	0.00	0	20.00	0	0.00	0	20.00	720,000
24	Secretary & Clerical Salaries	0.30	9,784	25.00	0	0.30	9,784	25.00	0	0.30	0	25.00	0
25	Technician Salaries	0.00	0	8.00	0	0.00	0	8.00	0	0.00	0	8.00	25,000
26	Other Salaries	0.00	0	0.90	0	0.00	0	0.90	0	0.00	0	0.90	25,000
27	Supplies & Expenses	0.00	197,323	0.00	180,000	0.00	779,512	0.00	180,000	0.00	130,089	0.00	550,000
28	Travel	0.00	0	0.00	85,000	0.00	0	0.00	85,000	0.00	0	0.00	85,000
29	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	550,000
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	269,585	0.00	125,000	0.00	269,585	0.00	125,000	0.00	401,019	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	100,000	0.00	0	0.00	100,000	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	1,282,478	103.90	800,000	9.11	1,864,667	103.90	800,000	9.11	1,485,834	103.90	3,300,000
41													
42	Transfer From I&G	0.00	13,434	0.00	0	0.00	13,434	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	13,434	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	9.11	0	103.90	0	9.11	0	103.90	0	9.11	0	103.90	0

	103000-103050 10314X, 103241-103509	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	11,000,000	0.00	0	0.00	10,450,000	0.00	0	0.00	9,500,000
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	70,000	0.00	4,700,000	0.00	70,000	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	0	0.00	500,000	0.00	0	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	70,000	0.00	16,450,000	0.00	70,000	0.00	15,900,000	0.00	215,000	0.00	14,950,000
18	Beginning Balance	0.00	824,000	0.00	0	0.00	2,363,386	0.00	(300,428)	0.00	0	0.00	0
19	Total Available:	0.00	894,000	0.00	16,450,000	0.00	2,433,386	0.00	15,599,572	0.00	215,000	0.00	14,950,000
20	Expenditures												
21	Faculty Salaries	1.60	161,471	0.00	100,000	1.60	161,471	0.00	100,000	1.60	47,566	0.00	100,000
22	Professional Salaries	7.30	910,887	10.80	4,000,000	7.30	910,887	10.80	3,450,000	7.30	819,481	10.80	4,000,000
23	Graduate Assistant Salaries	0.00	60,000	0.00	100,000	0.00	60,000	0.00	100,000	0.00	25,000	0.00	100,000
24	Secretary & Clerical Salaries	0.00	35,000	0.00	50,000	0.00	35,000	0.00	50,000	0.00	0	0.00	50,000
25	Technician Salaries	1.50	116,631	0.00	400,000	1.50	116,631	0.00	400,000	1.50	10,000	0.00	400,000
26	Other Salaries	2.50	30,187	0.00	215,000	2.50	30,187	0.00	215,000	2.50	70,000	0.00	215,000
27	Supplies & Expenses	0.00	1,208,896	0.00	5,350,000	0.00	2,472,282	0.00	5,049,572	0.00	800,114	0.00	4,250,000
28	Travel	0.00	58,298	0.00	400,000	0.00	58,298	0.00	400,000	0.00	120,000	0.00	400,000
29	Equipment	0.00	100,000	0.00	800,000	0.00	100,000	0.00	800,000	0.00	50,000	0.00	800,000
30	Computer Services	0.00	20,000	0.00	35,000	0.00	20,000	0.00	35,000	0.00	25,000	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	389,176	0.00	2,500,000	0.00	389,176	0.00	2,500,000	0.00	370,481	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	2,500,000	0.00	0	0.00	2,500,000	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	4,290,546	10.80	16,450,000	12.90	5,553,932	10.80	15,599,572	12.90	3,537,642	10.80	14,950,000
41													
42	Transfer From I&G	0.00	5,070,484	0.00	0	0.00	5,070,484	0.00	0	0.00	4,901,007	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	214,444	0.00	0	0.00	214,444	0.00	0	0.00	346,533	0.00	0
45	Transfer (To) Other	0.00	(943,000)	0.00	0	0.00	(943,000)	0.00	0	0.00	(776,898)	0.00	0
46	Ending Balance	12.90	945,382	10.80	0	12.90	1,221,382	10.80	0	12.90	1,148,000	10.80	0

	Fund: Organization: Program:	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	(43)	0.00	0	0.00	0	0.00	0
19	Total Available:	0.00	0	0.00	0	0.00	(43)	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	(43)	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	(43)	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 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	1,190,868	0.00	0	0.00	1,190,868	0.00	0	0.00	1,480,600	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		0.00	200,000	0.00		0.00	3,500,000	0.00		0.00	15,000,000
10	Government Grants & Contracts - State	0.00		0.00	300,000	0.00		0.00	325,000	0.00		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	1,190,868	0.00	2,300,000	0.00	1,190,868	0.00	5,625,000	0.00	1,480,600	0.00	17,600,000
18	Beginning Balance	0.00	0	0.00	0	0.00	259,240	0.00	0	0.00	0	0.00	0
19	Total Available:	0.00	1,190,868	0.00	2,300,000	0.00	1,450,108	0.00	5,625,000	0.00	1,480,600	0.00	17,600,000
20	Expenditures												
21	Faculty Salaries	1.00	49,194	0.00	20,000	1.00	49,194	0.00	20,000	1.00	80,726.00	0.00	150,000
22	Professional Salaries	4.41	420,652	50.00	550,000	4.41	420,652	50.00	1,100,000	4.41	401,365.00	50.00	1,600,000
23	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	135,000
24	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000
25	Technician Salaries	1.73	72,270	18.00	100,000	1.73	72,270	18.00	100,000	1.73	21,425.00	18.00	340,000
26	Other Salaries	1.50	45,000	10.00	50,000	1.50	45,000	10.00	75,000	1.50	45,400.00	10.00	165,000
27	Supplies & Expenses	0.00	125,000	0.00	650,000	0.00	384,240	0.00	2,100,000	0.00	272,500.00	0.00	3,308,000
28	Travel	0.00	83,269	0.00	65,000	0.00	83,269	0.00	65,000	0.00	16,000.00	0.00	150,000
29	Equipment	0.00	7,000	0.00	110,000	0.00	7,000	0.00	1,410,000	0.00	218,226.00	0.00	8,000,000
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	6,000.00	0.00	0
32	Institutional Support	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	6,000.00	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	266,949	0.00	295,000	0.00	266,949	0.00	295,000	0.00	301,424.00	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	360,000	0.00	0	0.00	360,000	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	1,079,334	78.00	2,300,000	8.64	1,338,574	78.00	5,625,000	8.64	1,369,066	78.00	17,600,000
41													
42	Transfer From I&G	0.00	10,266	0.00	0	0.00	10,266	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	10,266	0.00	0
45	Transfer (To) Other	0.00	(121,800)	0.00	0	0.00	(121,800)	0.00	0	0.00	(121,800)	0.00	0
46	Ending Balance	8.64	0	78.00	0	8.64	0	78.00	0	8.64	0	78.00	0

	Funds: 103190 thru 103205 Organizaton: 10300 Program: 16000	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	868,391	0.00	0	0.00	868,391	0.00	0	0.00	1,026,600	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	22,000,000	0.00	0	0.00	22,000,000
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	3,000,000	0.00	0	0.00	3,000,000	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	8,889,090	0.00	0	0.00	8,889,090	0.00	0	0.00	8,301,314
14	Other Sources	0.00	0	0.00	1,500,000	0.00	0	0.00	1,500,000	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	868,391	0.00	35,539,090	0.00	868,391	0.00	35,539,090	0.00	1,026,600	0.00	38,451,314
18	Beginning Balance	0.00	0	0.00	0	0.00	75,153	0.00	153,755	0.00	0	0.00	0
19	Total Available:	0.00	868,391	0.00	35,539,090	0.00	943,544	0.00	35,692,845	0.00	1,026,600	0.00	38,451,314
20	Expenditures:												
21	Faculty Salaries	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.50	50,000
22	Professional Salaries	3.90	419,676	125.00	4,712,478	3.90	419,676	125.00	4,712,478	3.90	373,946	50.00	4,712,478
23	Graduate Assistant Salaries	0.00	0	1.00	100,000	0.00	0	1.00	100,000	0.00	0	3.00	100,000
24	Secretary & Clerical Salaries	0.00	0	3.00	100,000	0.00	0	3.00	100,000	0.00	0	3.00	100,000
25	Technician Salaries	0.55	37,760	100.00	3,000,000	0.55	37,760	100.00	3,000,000	0.55	21,524	68.00	3,000,000
26	Other Salaries	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	10.50	250,000
27	Supplies & Expenses	0.00	24,297	0.00	5,523,590	0.00	99,450	0.00	5,523,590	0.00	72,500	0.00	17,200,000
28	Travel	0.00	5,000	0.00	14,500,000	0.00	5,000	0.00	14,653,755	0.00	40,000	0.00	5,000,000
29	Equipment	0.00	0	0.00	1,153,022	0.00	0	0.00	1,153,022	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	750,000	0.00	0	0.00	750,000	0.00	0	0.00	50,000
35	Employee benefits	0.00	237,902	0.00	2,500,000	0.00	237,902	0.00	2,500,000	0.00	242,785	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	2,400,000	0.00	0	0.00	2,400,000	0.00	0	0.00	2,838,836
39	Fixed Fees	0.00	0	0.00	350,000	0.00	0	0.00	350,000	0.00	0	0.00	550,000
40	Total Expenditures:	4.45	1,024,635	229.00	35,539,090	4.45	1,099,788	229.00	35,692,845	4.45	1,050,755	135.00	38,451,314
41													
42	Transfer From I&G	0.00	8,888	0.00	0	0.00	8,888	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	300,000	0.00	0	0.00	300,000	0.00	0	0.00	308,888	0.00	0
45	Transfer (To) Other	0.00	(152,644)	0.00	0	0.00	(152,644)	0.00	0	0.00	(284,733)	0.00	0
46	Ending Balance	4.45	0	229.00	0	4.45	0	229.00	0	4.45	0	135.00	0

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	3,600,000	0.00	0	0.00	5,000,000	0.00	0	0.00	5,300,000
10	Government Grants & Contracts - State	0.00	0	0.00	1,200,000	0.00	0	0.00	1,500,000	0.00	0	0.00	2,100,000
11	Private Gifts, Grants & Contracts	0.00	0	0.00	700,000	0.00	0	0.00	1,000,000	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	1,750,000	0.00	0	0.00	1,750,000	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	7,250,000	0.00	0	0.00	9,250,000	0.00	0	0.00	11,200,000
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	7,250,000	0.00	0	0.00	9,250,000	0.00	0	0.00	11,200,000
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	300,000	0.00	0	62.00	300,000	0.00	0	62.00	450,000
23	Graduate Assistant Salaries	0.00	0	62.50	1,500,000	0.00	0	62.50	1,750,000	0.00	0	62.50	2,100,000
24	Secretary & Clerical Salaries	0.00	0	4.50	50,000	0.00	0	4.50	50,000	0.00	0	4.50	50,000
25	Technician Salaries	0.00	0	9.00	60,000	0.00	0	9.00	60,000	0.00	0	9.00	100,000
26	Other Salaries	0.00	0	65.00	500,000	0.00	0	65.00	592,000	0.00	0	65.00	1,100,000
27	Supplies & Expenses	0.00	0	0.00	1,500,000	0.00	0	0.00	2,250,000	0.00	0	0.00	2,632,000
28	Travel	0.00	0	0.00	300,000	0.00	0	0.00	350,000	0.00	0	0.00	300,000
29	Equipment	0.00	0	0.00	400,000	0.00	0	0.00	700,000	0.00	0	0.00	1,200,000
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	40,000	0.00	0	0.00	450,000	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	1,552,000	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	7,250,000	0.00	0	203.00	9,250,000	0.00	0	203.00	11,200,000
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	203.00	0

	Funds : Organization: Program:	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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												
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	1,832,544	0.00	0	0.00	1,832,544	0.00	0	0.00	1,954,200	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	3,300,000	0.00	0	0.00	18,000,000	0.00	0	0.00	8,000,000
10	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
11	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
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	400,000
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	1,832,544	0.00	3,850,000	0.00	1,832,544	0.00	18,550,000	0.00	1,954,200	0.00	8,950,000
18	Beginning Balance	0.00	0	0.00	0	0.00	1,180,792	0.00	0	0.00	0	0.00	0
19	Total Available:	0.00	1,832,544	0.00	3,850,000	0.00	3,013,336	0.00	18,550,000	0.00	1,954,200	0.00	8,950,000
20	Expenditures												
21	Faculty Salaries	0.00	0	0.00	50,000	0.00	0	0.00	360,000	0.00	0	0.00	180,000
22	Professional Salaries	9.52	973,544	14.00	1,000,000	9.52	973,544	14.00	3,300,000	9.52	945,536	14.00	1,350,000
23	Graduate Assistant Salaries	0.00	0	4.00	360,000	0.00	0	4.00	540,000	0.00	0	4.00	360,000
24	Secretary & Clerical Salaries	1.00	33,912	0.50	10,000	1.00	33,912	0.50	25,000	1.00	32,760	0.50	10,000
25	Technician Salaries	0.00	0	6.00	10,000	0.00	0	6.00	25,000	0.00	0	6.00	10,000
26	Other Salaries	0.50	6,240	1.00	30,000	0.50	6,240	1.00	70,000	0.50	7,800	1.00	30,000
27	Supplies & Expenses	0.00	43,038	0.00	1,250,000	0.00	1,223,830	0.00	9,000,000	0.00	125,000	0.00	4,500,000
28	Travel	0.00	6,500	0.00	90,000	0.00	6,500	0.00	250,000	0.00	14,543	0.00	125,000
29	Equipment	0.00	0	0.00	25,000	0.00	0	0.00	2,430,000	0.00	0	0.00	855,000
30	Computer Services	0.00	2,000	0.00	5,000	0.00	2,000	0.00	50,000	0.00	2,000	0.00	5,000
31	Physical Plant Charges	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
32	Institutional Support	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	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	564,392	0.00	470,000	0.00	564,392	0.00	1,300,000	0.00	623,643	0.00	675,000
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	550,000	0.00	0	0.00	1,200,000	0.00	0	0.00	850,000
39	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Total Expenditures:	11.02	1,829,626	25.50	3,850,000	11.02	3,010,418	25.50	18,550,000	11.02	1,951,282	25.50	8,950,000
41													
42	Transfer From I&G	0.00	17,082	0.00	0	0.00	17,082	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	17,082	0.00	0
45	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
46	Ending Balance	11.02	0	25.50	0	11.02	0	25.50	0	11.02	0	25.50	0

	Funds: 103150,151,152,153 Organization: 44500 Program: 16000	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	401,486	0.00	0	0.00	401,486	0.00	0	0.00	409,100	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	401,486	0.00	25,000	0.00	401,486	0.00	25,000	0.00	409,100	0.00	25,000
18	Beginning Balance	0.00	0	0.00	0	0.00	314,179	0.00	0	0.00	0	0.00	0
19	Total Available:	0.00	401,486	0.00	25,000	0.00	715,665	0.00	25,000	0.00	409,100	0.00	25,000
20	Expenditures												
21	Faculty Salaries	0.75	60,641	0.00	0	0.75	60,641	0.00	0	0.75	55,290	0.00	0
22	Professional Salaries	1.61	93,923	0.00	0	1.61	93,923	0.00	0	1.61	180,377	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	165,968	0.00	15,000	0.00	480,147	0.00	15,000	0.00	61,148	0.00	15,000
28	Travel	0.00	19,257	0.00	10,000	0.00	19,257	0.00	10,000	0.00	13,500	0.00	10,000
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	64,868	0.00	0	0.00	64,868	0.00	0	0.00	101,956	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:	2.36	404,657	0.00	25,000	2.36	718,836	0.00	25,000	2.36	412,271	0.00	25,000
41													
42	Transfer From I&G	0.00	3,171	0.00	0	0.00	3,171	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	3,171	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	2.36	0	0.00	0

	Funds: 103160 Organization: 44600 Program: 16000	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	619,631	0.00	0	0.00	619,631	0.00	0	0.00	831,500	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	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	619,631	0.00	0	0.00	619,631	0.00	0	0.00	831,500	0.00	0
18	Beginning Balance	0.00	0	0.00	0	0.00	533,664	0.00	0	0.00	0	0.00	0
19	Total Available:	0.00	619,631	0.00	0	0.00	1,153,295	0.00	0	0.00	831,500	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	329,370	0.00	0	3.43	329,370	0.00	0	3.43	330,957	0.00	0
23	Graduate Assistant Salaries	1.00	45,000	0.00	0	1.00	45,000	0.00	0	1.00	47,700	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	1.00	0	0.00	0
27	Supplies & Expenses	0.00	15,072	0.00	0	0.00	548,736	0.00	0	0.00	221,602	0.00	0
28	Travel	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	62,286	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	5,000	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	111,966	0.00	0	0.00	111,966	0.00	0	0.00	160,732	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	521,408	0.00	0	5.43	1,055,072	0.00	0	5.43	833,277	0.00	0
41													
42	Transfer From I&G	0.00	1,777	0.00	0	0.00	1,777	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	1,777	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	100,000	0.00	0	5.43	100,000	0.00	0	5.43	0	0.00	0

	103105	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	436,201	0.00	0	0.00	436,201	0.00	0	0.00	521,300	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	250,000	0.00	0	0.00	450,000
10	Government Grants & Contracts - State	0.00	0	0.00	0	0.00	0	0.00	175,000	0.00	0	0.00	350,000
11	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	100,000	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	436,201	0.00	0	0.00	436,201	0.00	525,000	0.00	521,300	0.00	1,000,000
18	Beginning Balance	0.00	0	0.00	0	0.00	17,887	0.00	0	0.00	0	0.00	0
19	Total Available:	0.00	436,201	0.00	0	0.00	454,088	0.00	525,000	0.00	521,300	0.00	1,000,000
20	Expenditures												
21	Faculty Salaries	0.30	30,000	0.00	0	0.30	30,000	0.00	20,000	0.30	44,300	0.00	50,000
22	Professional Salaries	2.00	213,333	0.00	0	2.00	213,333	0.00	90,000	2.00	226,236	0.00	150,000
23	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	31,000	0.00	75,000
24	Secretary & Clerical Salaries	1.00	35,000	0.00	0	1.00	35,000	0.00	0	1.00	33,000	0.00	0
25	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	25,000
26	Other Salaries	1.00	5,000	0.00	0	1.00	5,000	0.00	190,000	1.00	31,000	0.00	350,000
27	Supplies & Expenses	0.00	57,697	0.00	0	0.00	75,584	0.00	70,000	0.00	40,019	0.00	135,000
28	Travel	0.00	3,500	0.00	0	0.00	3,500	0.00	5,000	0.00	3,500	0.00	25,000
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	5,544	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	91,671	0.00	0	0.00	91,671	0.00	35,000	0.00	106,701	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	0	0.00	0	0.00	70,000	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	436,201	0.00	0	4.30	454,088	0.00	525,000	4.30	521,300	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	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	4.30	0	0.00	0	4.30	0	0.00	0	4.30	0	0.00	0

Summary of Public Service

	104XXX Public Service	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	1,322,494	0.00	0	0.00	1,322,494	0.00	0	0.00	1,369,400	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	88,000	0.00	0	0.00	88,000	0.00	0	0.00	128,000	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	32,000	0.00	0	0.00	32,000	0.00	0	0.00	27,000	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	1,442,494	0.00	0	0.00	1,442,494	0.00	0	0.00	1,524,400	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	739,981	0.00	0	0.00	0	0.00	0
15	Total Available:	0.00	1,442,494	0.00	0	0.00	2,182,475	0.00	0	0.00	1,524,400	0.00	0
16	Expenditures												
17	Faculty Salaries	0.18	8,000	0.00	0	0.18	8,000	0.00	0	0.18	29,951	0.00	0
18	Professional Salaries	1.68	100,567	0.00	0	1.68	100,567	0.00	0	2.00	89,994	0.00	0
19	Graduate Assistant Salaries	1.00	16,500	0.00	0	1.00	16,500	0.00	0	1.00	16,500	0.00	0
20	Secretary & Clerical Salaries	1.25	45,157	0.00	0	1.25	45,157	0.00	0	1.25	47,464	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	19,100	0.00	0	2.00	19,100	0.00	0	2.00	21,100	0.00	0
23	Supplies & Expenses	0.00	1,315,213	0.00	0	0.00	2,795,175	0.00	0	0.00	1,379,907	0.00	0
24	Travel	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	8,500	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	47,285	0.00	0	0.00	47,285	0.00	0	0.00	50,312	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:	6.11	1,561,822	0.00	0	6.11	2,301,803	0.00	0	6.43	1,643,728	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	1,328	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	6.11	0	0.00	0	6.11	0	0.00	0	6.43	0	0.00	0

	Fund: Organization: Program:	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6		0.00	86,664	0.00	0	0.00	86,664	0.00	0	0.00	89,946	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	86,664	0.00	0	0.00	86,664	0.00	0	0.00	89,946	0.00	0
14		0.00	0	0.00	0	0.00	160,905	0.00	0	0.00	0	0.00	0
15		0.00	86,664	0.00	0	0.00	247,569	0.00	0	0.00	89,946	0.00	0
16	Expenditures												
17		0.18	8,000	0.00	0	0.18	8,000	0.00	0	0.18	29,951	0.00	0
18		0.78	50,810	0.00	0	0.78	50,810	0.00	0	1.10	37,251	0.00	0
19		1.00	16,500	0.00	0	1.00	16,500	0.00	0	1.00	16,500	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		2.00	15,600	0.00	0	2.00	15,600	0.00	0	2.00	15,600	0.00	0
23		0.00	16,101	0.00	0	0.00	177,006	0.00	0	0.00	16,101	0.00	0
24		0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000	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	26,981	0.00	0	0.00	26,981	0.00	0	0.00	21,871	0.00	0
28		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29		3.96	137,992	0.00	0	3.96	298,897	0.00	0	4.28	141,274	0.00	0
30													
31		0.00	1,328	0.00	0	0.00	1,328	0.00	0	0.00	1,328	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	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0
34		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35		3.96	0	0.00	0	3.96	0	0.00	0	4.28	0	0.00	0

	104003	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	88,000	0.00	0	0.00	88,000	0.00	0	0.00	128,000	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	32,000	0.00	0	0.00	32,000	0.00	0	0.00	27,000	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	120,000	0.00	0	0.00	120,000	0.00	0	0.00	155,000	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	35,039	0.00	0	0.00	0	0.00	0
15	Total Available:	0.00	120,000	0.00	0	0.00	155,039	0.00	0	0.00	155,000	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	1.25	45,157	0.00	0	1.25	45,157	0.00	0	1.25	47,464	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	3,500	0.00	0	0.00	3,500	0.00	0	0.00	5,500	0.00	0
23	Supplies & Expenses	0.00	121,343	0.00	0	0.00	156,382	0.00	0	0.00	151,269	0.00	0
24	Travel	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	4,500	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	12,000	0.00	0	0.00	12,000	0.00	0	0.00	14,267	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	188,000	0.00	0	1.25	223,039	0.00	0	1.25	223,000	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	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	1.25	0	0.00	0

	Fund: Organization: Program:	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	114,330	0.00	0	0.00	114,330	0.00	0	0.00	115,854	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	114,330	0.00	0	0.00	114,330	0.00	0	0.00	115,854	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	38,339	0.00	0	0.00	0	0.00	0
15	Total Available:	0.00	114,330	0.00	0	0.00	152,669	0.00	0	0.00	115,854	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	0.90	49,757	0.00	0	0.90	49,757	0.00	0	0.90	52,743	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	56,269	0.00	0	0.00	94,608	0.00	0	0.00	48,937	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	8,304	0.00	0	0.00	8,304	0.00	0	0.00	14,174	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:	0.90	114,330	0.00	0	0.90	152,669	0.00	0	0.90	115,854	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	0.90	0	0.00	0	0.90	0	0.00	0	0.90	0	0.00	0

	Fund: 104102 Organization: 35000 Program: 17000	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	11,361	0.00	0	0.00		0.00	0
15	Total Available:	0.00	32,800	0.00	0	0.00	44,161	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	44,161	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	44,161	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 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	1,088,700	0.00	0	0.00	1,088,700	0.00	0	0.00	1,130,800	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	1,088,700	0.00	0	0.00	1,088,700	0.00	0	0.00	1,130,800	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	252,779	0.00	0	0.00	0	0.00	0
15	Total Available:	0.00	1,088,700	0.00	0	0.00	1,341,479	0.00	0	0.00	1,130,800	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	1,088,700	0.00	0	0.00	1,341,479	0.00	0	0.00	1,130,800	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	1,088,700	0.00	0	0.00	1,341,479	0.00	0	0.00	1,130,800	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: Organization: Program:	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	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	36,371	0.00	0	0.00	0	0.00	0
15	Total Available:	0.00	0	0.00	0	0.00	36,371	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	36,371	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	36,371	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

	104021 Organization: 35000 Program: 17000	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	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		0.00	0	0.00	205,187	0.00	0	0.00		0.00	0
15	Total Available:	0.00	0	0.00	0	0.00	205,187	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	205,187	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	205,187	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 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	530,000	0.00	0	0.00	530,000	0.00	0	0.00	555,200	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	530,000	0.00	0	0.00	530,000	0.00	0	0.00	555,200	0.00	0
8	Beginning Balance	0.00	0	0.00	0	0.00	678,317	0.00	0	0.00	0	0.00	0
9	Total Available:	0.00	530,000	0.00	0	0.00	1,208,317	0.00	0	0.00	555,200	0.00	0
10	Expenditures												
11	Faculty Salaries	0.00	276,519	0.00	0	0.00	276,519	0.00	0	0.00	281,519	0.00	0
12	Professional Salaries	18.00	1,231,387	0.00	0	18.00	1,231,387	0.00	0	20.00	1,717,318	0.00	0
13	Graduate Assistant Salaries	1.00	20,092	0.00	0	1.00	20,092	0.00	0	0.00	0	0.00	0
14	Secretary & Clerical Salaries	0.00	8,395	0.00	0	0.00	8,395	0.00	0	0.00	9,118	0.00	0
15	Technician Salaries	8.00	520,429	0.00	0	8.00	520,429	0.00	0	7.00	398,873	0.00	0
16	Other Salaries	2.00	56,605	0.00	0	2.00	56,605	0.00	0	2.00	41,605	0.00	0
17	Supplies & Expenses	0.00	1,850,065	0.00	0	0.00	2,528,383	0.00	0	0.00	1,517,787	0.00	0
18	Travel	0.00	25,500	0.00	0	0.00	25,500	0.00	0	0.00	65,500	0.00	0
19	Equipment	0.00	62,500	0.00	0	0.00	62,500	0.00	0	0.00	167,348	0.00	0
20	Rental	0.00	300,000	0.00	0	0.00	300,000	0.00	0	0.00	320,000	0.00	0
21	Maintenance	0.00	868,000	0.00	0	0.00	868,000	0.00	0	0.00	868,000	0.00	0
22	Telephone	0.00	18,636	0.00	0	0.00	18,636	0.00	0	0.00	18,636	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	865,668	0.00	0	0.00	865,668	0.00	0	0.00	986,343	0.00	0
26	Total Expenditures:	29.00	6,103,796	0.00	0	29.00	6,782,114	0.00	0	29.00	6,392,047	0.00	0
27													
28	Internal Sales and Service	0.00	4,536,796	0.00	0	0.00	4,536,796	0.00	0	0.00	4,841,311	0.00	0
29													
30	Total Expenditures Net of Internal Sales	28.00	1,567,000	0.00	0	28.00	2,245,318	0.00	0	28.00	1,550,736	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	1,092,500	0.00	0	0.00	1,092,500	0.00	0	0.00	1,058,857	0.00	0
34	Transfer (To) Other	0.00	(77,542)	0.00	0	0.00	(77,542)	0.00	0	0.00	(100,000)	0.00	0
35	Transfer From Other	0.00	22,042	0.00	0	0.00	22,042	0.00	0	0.00	36,679	0.00	0
36	Ending Balance	28.00	0	0.00	0	28.00	(1)	0.00	0	28.00	0	0.00	0

Internal Service Departments - Detail of Administrative Data Processing

	Fund: Organization: Program:	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	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	339,472	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	505,000	0.00	0	0.00	844,472	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	17.00	1,132,469	0.00	0	17.00	1,132,469	0.00	0	19.00	1,371,543	0.00	0
14	Graduate Assistant Salaries	1.00	20,092	0.00	0	1.00	20,092	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	Technician Salaries	8.00	466,450	0.00	0	8.00	466,450	0.00	0	7.00	330,475	0.00	0
17	Other Salaries	2.00	55,105	0.00	0	2.00	55,105	0.00	0	2.00	36,319	0.00	0
18	Supplies & Expenses	0.00	698,620	0.00	0	0.00	1,038,092	0.00	0	0.00	708,867	0.00	0
19	Travel	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	0
20	Equipment	0.00	62,500	0.00	0	0.00	62,500	0.00	0	0.00	162,348	0.00	0
21	Communication Services	0.00	300,000	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00	0
22	Software Maintenance	0.00	868,000	0.00	0	0.00	868,000	0.00	0	0.00	868,000	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	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	626,818	0.00	0	0.00	626,818	0.00	0	0.00	631,553	0.00	0
27	Total Expenditures:	28.00	4,270,054	0.00	0	28.00	4,609,526	0.00	0	28.00	4,449,105	0.00	0
28	Internal Sales and Service	0.00	3,372,554	0.00	0	0.00	3,372,554	0.00	0	0.00	3,585,248	0.00	0
29													
30	Total Expenditures Net of Internal Sales	28.00	897,500	0.00	0	28.00	1,236,972	0.00	0	28.00	863,857	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	392,500	0.00	0	0.00	392,500	0.00	0	0.00	358,857	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 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	25,000	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	25,000	0.00	0
8	Beginning Balance	0.00	0	0.00	0	0.00	275,192	0.00	0	0.00	0	0.00	0
9	Total Available:	0.00	25,000	0.00	0	0.00	300,192	0.00	0	0.00	25,000	0.00	0
10	Expenditures												
11	Faculty Salaries	0.00	276,519	0.00	0	0.00	276,519	0.00	0	0.00	276,519	0.00	0
12	Professional Salaries	0.00	18,299	0.00	0	0.00	18,299	0.00	0	0.00	18,299	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	38,297	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	44,945	0.00	0	0.00	320,137	0.00	0	0.00	44,945	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	3,636	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	177,265	0.00	0
26	Total Expenditures:	0.00	558,961	0.00	0	0.00	834,153	0.00	0	0.00	558,961	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	533,961	0.00	0
29													
30	Total Expenditures Net of Internal Sales	0	25,000	0	0	0	300,192	0	0	0	25,000	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

	1052xx and 2702xx	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	63,654	0.00	0	0.00	0	0.00	0
9	Total Available:	0.00	0	0.00	0	0.00	63,654	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	5,000	0.00	0
12	Professional Salaries	1.00	80,619	0.00	0	1.00	80,619	0.00	0	1.00	64,976	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	8,395	0.00	0	0.00	8,395	0.00	0	0.00	9,118	0.00	0
15	Technician Salaries	0.00	15,682	0.00	0	0.00	15,682	0.00	0	0.00	30,101	0.00	0
16	Other Salaries	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	5,286	0.00	0
17	Supplies & Expenses	0.00	406,500	0.00	0	0.00	470,154	0.00	0	0.00	400,500	0.00	0
18	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	40,500	0.00	0
19	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0
20	Rental	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	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	61,585	0.00	0	0.00	61,585	0.00	0	0.00	78,300	0.00	0
26	Total Expenditures:	1.00	574,781	0.00	0	1.00	638,435	0.00	0	1.00	658,781	0.00	0
27													
28	Internal Sales and Service	0.00	630,281	0.00	0	0.00	630,281	0.00	0	0.00	722,102	0.00	0
29													
30	Total Expenditures Net of Internal Sales	0	(55,500)	0	0	0	8,154	0	0	0	(63,321)	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	(77,542)	0.00	0	0.00	(77,542)	0.00	0	0.00	(100,000)	0.00	0
35	Transfer From Other	0.00	22,042	0.00	0	0.00	22,042	0.00	0	0.00	36,679	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 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	25,200	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	25,200	0.00	0
8	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Total Available:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,200	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	0	0.00	0	0.00	0	0.00	0	0.00	262,500	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	700,000	0.00	0	0.00	700,000	0.00	0	0.00	363,475	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	0	0.00	0	0.00	0	0.00	0	0.00	99,225	0.00	0
26	Total Expenditures:	0.00	700,000	0.00	0	0.00	700,000	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	0	0.00	0
29													
30	Total Expenditures Net of Internal Sales	0	700,000	0	0	0	700,000	0	0	0	725,200	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	Approved Budget 2022-2023		Revised Budget 2022-2023		Proposed Budget 2023-2024	
		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	252,981	0	252,981	0
11							
12	Local Govt Grants & Contracts Inst. Stip	0	0	0	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	0	7,700,000	0	7,700,000	0
16	Total Revenue (Exh. 1)	8,341,981	6,552,298	8,341,981	6,552,298	8,341,981	6,552,298
17	Beginning Balance (Exh. 1)	0	0	337,638	(6,847)	0	0
18	Total Available (Exh. 1)	8,341,981	6,552,298	8,679,619	6,545,451	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	2,093,153	0	2,100,000
22	-Scholarships (Private Gifts & Endowments)	389,000	0	389,000	0	389,000	0
23	-State Scholarship	4,039	0	4,039	0	4,039	0
24	-NM Student Incentive Grants	132,267	0	132,267	0	132,267	0
25	-Institutional Scholarships	794,600	0	1,365,727	0	1,094,600	0
26	-Perkins Loans	0	0	0	0	0	0
27	-Guaranteed Student Loans	0	3,500,000	0	3,500,000	0	3,500,000
28	-Competitive Scholarships	60,000	0	60,000	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	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)	9,481,547	6,552,298	10,052,674	6,545,451	9,781,547	6,552,298
42							
43	Transfer From I & G	589,566	0	589,566	0	1,215,286	0
44	Transfer (To) I & G	0	0	0	0	0	0
45	Transfer From Other	550,000	0	783,489	0	224,280	0
46	Transfer (To) Other	0	0	0	0	0	0
47	Ending Balance (Exh. 1)	0	0	0	0	0	0

Summary of Auxiliary Enterprises

	Auxiliaries	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	2,474,169	0.00	0	0.00	2,474,169	0.00	0	0.00	2,551,904	0.00	0
6	Sales & Services	0.00	4,874,074	0.00	0	0.00	4,874,074	0.00	0	0.00	5,895,052	0.00	0
7	Interest	0.00	58,208	0.00	0	0.00	58,208	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	7,406,451	0.00	0	0.00	7,406,451	0.00	0	0.00	8,446,956	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	(98,002)	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	7,406,451	0.00	0	0.00	7,308,449	0.00	0	0.00	8,446,956	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	976,568	0.00	0	12.79	976,568	0.00	0	12.79	1,422,075	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	73,430	0.00	0	2.00	73,430	0.00	0	2.00	146,936	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	7.43	175,365	0.00	0	7.43	175,365	0.00	0	7.43	160,448	0.00	0
17	Other Salaries	10.00	120,300	0.00	0	10.00	120,300	0.00	0	10.00	145,130	0.00	0
18	Supplies & Expenses	0.00	1,917,095	0.00	0	0.00	1,819,093	0.00	0	0.00	2,046,955	0.00	0
19	Travel	0.00	21,200	0.00	0	0.00	21,200	0.00	0	0.00	15,150	0.00	0
20	Purchases for Resale	0.00	471,914	0.00	0	0.00	471,914	0.00	0	0.00	569,253	0.00	0
21	Computer Services	0.00	172,325	0.00	0	0.00	172,325	0.00	0	0.00	183,571	0.00	0
22	Equipment	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
23	Telephone	0.00	925	0.00	0	0.00	925	0.00	0	0.00	1,360	0.00	0
24	Telephone Equipment	0.00	15,486	0.00	0	0.00	15,486	0.00	0	0.00	27,650	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	404,791	0.00	0	0.00	404,791	0.00	0	0.00	566,814	0.00	0
27	Renewals & Replacements	0.00	53,752	0.00	0	0.00	53,752	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	8,200	0.00	0	0.00	8,200	0.00	0	0.00	27,759	0.00	0
30	Electricity	0.00	22,000	0.00	0	0.00	22,000	0.00	0	0.00	38,876	0.00	0
31	Water	0.00	14,500	0.00	0	0.00	14,500	0.00	0	0.00	36,379	0.00	0
32	Charge for Institutional Support	0.00	178,500	0.00	0	0.00	178,500	0.00	0	0.00	178,500	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	1,621,700	0.00	0
34	Total Expenditures:	32.22	6,251,051	0.00	0	32.22	6,153,049	0.00	0	32.22	7,191,556	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	42,460	0.00	0
37	Non Mandatory Transfer Out	0.00	(927,860)	0.00	0	0.00	(927,860)	0.00	0	0.00	(1,027,860)	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	32.22	0	0.00	0

Auxiliary Enterprises - Detail of Administration

	107000	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	205,000	0.00	0
6	Sales & Services	0.00	11,810	0.00	0	0.00	11,810	0.00	0	0.00	1,810	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	216,810	0.00	0	0.00	216,810	0.00	0	0.00	206,810	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	(7,147)	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	216,810	0.00	0	0.00	209,663	0.00	0	0.00	206,810	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	158,720	0.00	0	1.85	158,720	0.00	0	1.85	179,652	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	0.80	33,784	0.00	0	0.80	33,784	0.00	0	0.80	35,810	0.00	0
16	Technical Salaries	0.03	0	0.00	0	0.03	0	0.00	0	0.03	0	0.00	0
17	Other Salaries	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	7,000	0.00	0
18	Supplies & Expenses	0.00	23,890	0.00	0	0.00	16,743	0.00	0	0.00	22,003	0.00	0
19	Travel	0.00	7,500	0.00	0	0.00	7,500	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	0	0.00	0	0.00	0	0.00	0	0.00	2,920	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	200	0.00	0
24	Telephone Equipment	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	4,170	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	70,070	0.00	0	0.00	70,070	0.00	0	0.00	75,412	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	310,664	0.00	0	2.68	303,517	0.00	0	2.68	341,417	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	(397,460)	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	(491,314)	0.00	0	2.68	(491,314)	0.00	0	2.68	(532,067)	0.00	0

107003-107005		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	1,952,248	0.00	0	0.00	1,952,248	0.00	0	0.00	2,039,233	0.00	0
6	Sales & Services	0.00	70,562	0.00	0	0.00	70,562	0.00	0	0.00	122,629	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	2,022,810	0.00	0	0.00	2,022,810	0.00	0	0.00	2,161,862	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	1,619	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	2,022,810	0.00	0	0.00	2,024,429	0.00	0	0.00	2,161,862	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	1,623,245	0.00	0	0.00	1,624,864	0.00	0	0.00	1,754,747	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	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	0	0.00	0	0.00	0	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	1,740,482	0.00	0	0.00	1,742,101	0.00	0	0.00	1,894,484	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	(150,000)	0.00	0	0.00	(150,000)	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	132,328	0.00	0	0.00	132,328	0.00	0	0.00	17,378	0.00	0

Auxiliary Enterprises - Detail of Dormitories and Apartment Housing

107200 and 107006		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	750	0.00	0
6	Sales & Services	0.00	3,002,671	0.00	0	0.00	3,002,671	0.00	0	0.00	4,012,083	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	3,002,671	0.00	0	0.00	3,002,671	0.00	0	0.00	4,012,833	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	(90,286)	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	3,002,671	0.00	0	0.00	2,912,385	0.00	0	0.00	4,012,833	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	313,808	0.00	0	3.60	313,808	0.00	0	3.60	373,501	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	31,200	0.00	0	1.00	31,200	0.00	0	1.00	34,395	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.41	18,578	0.00	0	0.41	18,578	0.00	0	0.41	126,975	0.00	0
17	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,757	0.00	0
18	Supplies & Expenses	0.00	190,050	0.00	0	0.00	99,764	0.00	0	0.00	277,537	0.00	0
19	Travel	0.00	11,200	0.00	0	0.00	11,200	0.00	0	0.00	1,200	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	163,950	0.00	0	0.00	163,950	0.00	0	0.00	150,950	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	250	0.00	0	0.00	250	0.00	0	0.00	635	0.00	0
24	Telephone Equipment	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	13,734	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	109,865	0.00	0	0.00	109,865	0.00	0	0.00	162,137	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	8,200	0.00	0	0.00	8,200	0.00	0	0.00	27,759	0.00	0
30	Electricity	0.00	21,250	0.00	0	0.00	21,250	0.00	0	0.00	38,376	0.00	0
31	Water	0.00	14,500	0.00	0	0.00	14,500	0.00	0	0.00	36,379	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	1,989,155	0.00	0	5.01	1,898,869	0.00	0	5.01	2,388,639	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	(350,000)	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	393,516	0.00	0	5.01	393,516	0.00	0	5.01	1,004,194	0.00	0

107020		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	316,921	0.00	0	0.00	316,921	0.00	0	0.00	306,921	0.00	0
6	Sales & Services	0.00	500	0.00	0	0.00	500	0.00	0	0.00	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	317,421	0.00	0	0.00	317,421	0.00	0	0.00	307,421	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	(8,953)	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	317,421	0.00	0	0.00	308,469	0.00	0	0.00	307,421	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	7,696	0.00	0	0.15	7,696	0.00	0	0.15	6,879	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	8,446	0.00	0	0.20	8,446	0.00	0	0.20	8,953	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.16	6,756	0.00	0	0.16	6,756	0.00	0	0.16	0	0.00	0
17	Other Salaries	0.00	17,000	0.00	0	0.00	17,000	0.00	0	0.00	15,000	0.00	0
18	Supplies & Expenses	0.00	10,830	0.00	0	0.00	1,877	0.00	0	0.00	14,660	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	7,967	0.00	0	0.00	7,967	0.00	0	0.00	6,182	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	209,159	0.00	0
34	Total Expenditures:	0.51	303,204	0.00	0	0.51	294,251	0.00	0	0.51	296,183	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	2,217	0.00	0	0.51	2,218	0.00	0	0.51	(762)	0.00	0

Auxiliary Enterprises - Detail of Golf Course

107011-107018		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	899,919	0.00	0	0.00	899,919	0.00	0	0.00	797,261	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	899,919	0.00	0	0.00	899,919	0.00	0	0.00	797,261	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	1,899	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	899,919	0.00	0	0.00	901,818	0.00	0	0.00	797,261	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	165,079	0.00	0	3.00	165,079	0.00	0	3.00	188,560	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	36,578	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	1.50	57,607	0.00	0	1.50	57,607	0.00	0	1.50	0	0.00	0
17	Other Salaries	8.00	43,250	0.00	0	8.00	43,250	0.00	0	8.00	37,500	0.00	0
18	Supplies & Expenses	0.00	80,815	0.00	0	0.00	82,714	0.00	0	0.00	239,847	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	235,152	0.00	0	0.00	235,152	0.00	0	0.00	220,000	0.00	0
21	Computer Services	0.00	7,875	0.00	0	0.00	7,875	0.00	0	0.00	9,125	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	1,925	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	77,940	0.00	0	0.00	77,940	0.00	0	0.00	81,423	0.00	0
27	Renewals & Replacements	0.00	53,752	0.00	0	0.00	53,752	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	750	0.00	0	0.00	750	0.00	0	0.00	500	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	936,295	0.00	0	12.50	938,194	0.00	0	12.50	1,027,608	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	17,000	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	(24,876)	0.00	0	12.50	(24,876)	0.00	0	12.50	(218,847)	0.00	0

107023		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	25,638	0.00	0	0.00	25,638	0.00	0	0.00	0	0.00	0
7	Interest	0.00	58,208	0.00	0	0.00	58,208	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	83,846	0.00	0	0.00	83,846	0.00	0	0.00	0	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	83,846	0.00	0	0.00	83,846	0.00	0	0.00	-	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	154,551	0.00	0	0.00	154,551	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	3,000	0.00	0	0.00	3,000	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	157,551	0.00	0	0.00	157,551	0.00	0	0.00	0	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	(73,705)	0.00	0	0.00	(73,705)	0.00	0	0.00	0	0.00	0

107019		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	313,503	0.00	0	0.00	313,503	0.00	0	0.00	225,590	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	313,503	0.00	0	0.00	313,503	0.00	0	0.00	225,590	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	313,503	0.00	0	0.00	313,503	0.00	0	0.00	225,590	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	139,519	0.00	0	1.00	139,519	0.00	0	1.00	433,586	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	74,568	0.00	0	5.00	74,568	0.00	0	5.00	20,350	0.00	0
17	Other Salaries	0.00	6,800	0.00	0	0.00	6,800	0.00	0	0.00	0	0.00	0
18	Supplies & Expenses	0.00	8,561	0.00	0	0.00	8,561	0.00	0	0.00	12,239	0.00	0
19	Travel	0.00	500	0.00	0	0.00	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	2,500	0.00	0
21	Computer Services	0.00	500	0.00	0	0.00	500	0.00	0	0.00	576	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	50	0.00	0
24	Telephone Equipment	0.00	225	0.00	0	0.00	225	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	72,200	0.00	0	0.00	72,200	0.00	0	0.00	151,755	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	2,000	0.00	0	0.00	2,000	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	314,423	0.00	0	6.00	314,423	0.00	0	6.00	632,131	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	7,210	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	5,790	0.00	0	6.00	5,790	0.00	0	6.00	(399,831)	0.00	0

107002		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	10,244	0.00	0	0.00	10,244	0.00	0	0.00	8,900	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	10,244	0.00	0	0.00	10,244	0.00	0	0.00	8,900	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	10,244	0.00	0	0.00	10,244	0.00	0	0.00	8,900	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	1,544	0.00	0	0.00	1,544	0.00	0	0.00	200	0.00	0

107001		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	500	0.00	0	0.00	500	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	500	0.00	0	0.00	500	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	500	0.00	0	0.00	500	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	8,500	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	800	0.00	0	0.00	800	0.00	0	0.00	1,300	0.00	0

107007-107008		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	254,460	0.00	0	0.00	254,460	0.00	0	0.00	398,281	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	254,460	0.00	0	0.00	254,460	0.00	0	0.00	398,281	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	750	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	254,460	0.00	0	0.00	255,210	0.00	0	0.00	398,281	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	102,931	0.00	0	1.79	102,931	0.00	0	1.79	117,899	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	15,600	0.00	0
16	Technical Salaries	0.13	13,056	0.00	0	0.13	13,056	0.00	0	0.13	13,123	0.00	0
17	Other Salaries	0.50	19,500	0.00	0	0.50	19,500	0.00	0	0.50	16,500	0.00	0
18	Supplies & Expenses	0.00	(14,262)	0.00	0	0.00	(13,512)	0.00	0	0.00	(48,703)	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,200	0.00	0
20	Purchases for Resale	0.00	33,625	0.00	0	0.00	33,625	0.00	0	0.00	84,708	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	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Employee Benefits	0.00	38,944	0.00	0	0.00	38,944	0.00	0	0.00	51,318	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	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	263,119	0.00	0	2.42	263,869	0.00	0	2.42	320,970	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	9,750	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	1,091	0.00	0	2.42	1,091	0.00	0	2.42	87,061	0.00	0

Auxiliary Enterprises - Detail of Summer Conferences

	107022	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	129,480	0.00	0	0.00	129,480	0.00	0	0.00	162,060	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	129,480	0.00	0	0.00	129,480	0.00	0	0.00	162,060	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	129,480	0.00	0	0.00	129,480	0.00	0	0.00	162,060	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	13,020	0.00	0	0.40	13,020	0.00	0	0.40	45,279	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	4,800	0.00	0	0.00	4,800	0.00	0	0.00	0	0.00	0
17	Other Salaries	0.50	16,750	0.00	0	0.50	16,750	0.00	0	0.50	14,373	0.00	0
18	Supplies & Expenses	0.00	(152,200)	0.00	0	0.00	(152,200)	0.00	0	0.00	(206,777)	0.00	0
19	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
20	Purchases for Resale	0.00	173,500	0.00	0	0.00	173,500	0.00	0	0.00	229,045	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	100	0.00	0	0.00	100	0.00	0	0.00	150	0.00	0
24	Telephone Equipment	0.00	350	0.00	0	0.00	350	0.00	0	0.00	696	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	6,275	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	7,000	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	79,595	0.00	0	0.90	79,595	0.00	0	0.90	110,041	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	49,885	0.00	0	0.90	49,885	0.00	0	0.90	52,019	0.00	0

Auxiliary Enterprises - Detail of Fidel Center Activities

107010		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	151,087	0.00	0	0.00	151,087	0.00	0	0.00	161,238	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	151,087	0.00	0	0.00	151,087	0.00	0	0.00	161,238	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	151,087	0.00	0	0.00	148,372	0.00	0	0.00	161,238	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	75,795	0.00	0	1.00	75,795	0.00	0	1.00	76,719	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	15,600	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.20	0	0.00	0	0.20	0	0.00	0	0.20	0	0.00	0
17	Other Salaries	1.00	10,000	0.00	0	1.00	10,000	0.00	0	1.00	10,000	0.00	0
18	Supplies & Expenses	0.00	(9,887)	0.00	0	0.00	(12,602)	0.00	0	0.00	(20,500)	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	25,887	0.00	0	0.00	25,887	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	50	0.00	0
24	Telephone Equipment	0.00	936	0.00	0	0.00	936	0.00	0	0.00	1,500	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	21,530	0.00	0	0.00	21,530	0.00	0	0.00	32,312	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	139,311	0.00	0	2.20	136,596	0.00	0	2.20	162,681	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	1,776	0.00	0	2.20	1,776	0.00	0	2.20	(11,443.00)	0.00	0

Auxiliary Services - Theater

	107024	Approved Budget 2021-2022				Revised Budget 2021-2022				Proposed Budget 2022-2023			
		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	1,502	0.00	0	0.00	8,333	0.00	0	0.00	1,902	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	1,250	0.00	0	0.00	1,250	0.00	0	0.00	1,000	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	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	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	2,752	0.00	0	0.00	9,583	0.00	0	0.00	2,902	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	948	0.00	0	0.00	948	0.00	0	0.00	798	0.00	0

Summary of Independent Operations

	109XXX Independent Operations	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	5,036,587	0.00	0	0.00	5,036,587	0.00	0	0.00	6,475,601	0.00	0
6	Sales of Publications	0.00	103,438	0.00	0	0.00	103,438	0.00	0	0.00	100,000	0.00	0
7	Other Income	0.00	0	0.00	0	0.00	0	0.00	500,000	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	1,600,000	0.00	0	0.00	2,450,000	0.00	0	0.00	2,600,000
10	State Govt Grants & Contracts	0.00	0	0.00	400,000	0.00	0	0.00	550,000	0.00	0	0.00	550,000
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	5,140,025	0.00	2,000,000	0.00	5,140,025	0.00	3,500,000	0.00	6,575,601	0.00	3,750,000
13	Beginning Balance	0.00	0	0.00	0	0.00	957,265	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	5,140,025	0.00	2,000,000	0.00	6,097,290	0.00	3,500,000	0.00	6,575,601	0.00	3,750,000
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	60,000	0.30	37,577	0.00	60,000
17	Professional Salaries	37.77	2,656,249	0.00	770,000	37.77	2,656,249	0.00	870,000	42.76	3,250,428	0.00	970,000
18	Graduate Assistant Salaries	2.00	49,760	0.00	0	2.00	49,760	0.00	270,000	1.00	27,339	0.00	270,000
19	Secretary & Clerical Salaries	2.00	90,312	0.00	0	2.00	90,312	0.00	0	2.00	95,776	0.00	0
20	Technician Salaries	2.34	118,466	0.00	150,000	2.34	118,466	0.00	150,000	3.22	149,235	0.00	150,000
21	Other Salaries	0.00	50,000	0.00	0	0.00	50,000	0.00	100,000	0.00	80,000	0.00	100,000
22	Supplies & Expenses	0.00	473,508	0.00	730,000	0.00	1,430,773	0.00	400,000	0.00	622,552	0.00	400,000
23	Travel	0.00	71,000	0.00	0	0.00	71,000	0.00	100,000	0.00	139,527	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	55,200	0.00	0	0.00	55,200	0.00	0	0.00	243,106	0.00	0
26	Equipment	0.00	5,000	0.00	0	0.00	5,000	0.00	350,000	0.00	55,000	0.00	350,000
27	Telephone	0.00	60,800	0.00	0	0.00	60,800	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	1,144,803	0.00	320,000	0.00	1,144,803	0.00	450,000	0.00	1,450,333	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	30,000	0.00	0	0.00	750,000	0.00	0	0.00	750,000
35	Charge for Institutional Support	0.00	149,000	0.00	0	0.00	149,000	0.00	0	0.00	149,800	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:	44.11	5,136,098	0.00	2,000,000	44.11	6,093,363	0.00	3,500,000	49.28	6,571,674	0.00	3,750,000
39	Transfer From I&G	0.00	28,073	0.00	0	0.00	28,073	0.00	0	0.00	28,073	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	44.11	0	0.00	0	44.11	0	0.00	0	41.54	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 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	4,666,039	0.00	0	0.00	4,666,039	0.00	0	0.00	4,519,352	0.00	0
6	Sales of Publications	0.00	103,438	0.00	0	0.00	103,438	0.00	0	0.00	100,000	0.00	0
7	Other Income	0.00	0	0.00	0	0.00	0	0.00	500,000	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	1,350,000	0.00	0	0.00	2,200,000	0.00	0	0.00	2,350,000
10	State Govt Grants & Contracts	0.00	0	0.00	400,000	0.00	0	0.00	550,000	0.00	0	0.00	550,000
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	4,769,477	0.00	1,750,000	0.00	4,769,477	0.00	3,250,000	0.00	4,619,352	0.00	3,500,000
13	Beginning Balance	0.00	0	0.00	0	0.00	609,074	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	4,769,477	0.00	1,750,000	0.00	5,378,551	0.00	3,250,000	0.00	4,619,352	0.00	3,500,000
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	60,000	0.00	0	0.00	60,000
17	Professional Salaries	36.57	2,543,556	0.00	650,000	36.57	2,543,556	0.00	750,000	34.73	2,620,645	0.00	850,000
18	Graduate Assistant Salaries	2.00	49,760	0.00	0	2.00	49,760	0.00	270,000	1.00	27,339	0.00	270,000
19	Secretary & Clerical Salaries	1.00	53,370	0.00	0	1.00	53,370	0.00	0	1.00	56,641	0.00	0
20	Technician Salaries	2.34	118,466	0.00	150,000	2.34	118,466	0.00	150,000	2.16	73,679	0.00	150,000
21	Other Salaries	0.00	50,000	0.00	0	0.00	50,000	0.00	100,000	0.00	80,000	0.00	100,000
22	Supplies & Expenses	0.00	402,527	0.00	680,000	0.00	1,011,601	0.00	350,000	0.00	202,286	0.00	350,000
23	Travel	0.00	61,000	0.00	0	0.00	61,000	0.00	100,000	0.00	55,700	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	0	0.00	0	0.00	0	0.00	350,000	0.00	50,000	0.00	350,000
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	1,076,401	0.00	270,000	0.00	1,076,401	0.00	400,000	0.00	1,037,864	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	0	0.00	0	0.00	720,000	0.00	0	0.00	720,000
35	Charge for Institutional Support	0.00	137,000	0.00	0	0.00	137,000	0.00	0	0.00	137,800	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:	41.91	4,797,080	0.00	1,750,000	41.91	5,406,154	0.00	3,250,000	38.89	4,646,955	0.00	3,500,000
38													
39	Transfer From I&G	0.00	27,603	0.00	0	0.00	27,603	0.00	0	0.00	27,603	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	41.91	0	0.00	0	41.91	0	0.00	0	38.89	0	0.00	0

	Fund: Organization: Program:	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	370,548	0.00	0	0.00	370,548	0.00	0	0.00	375,800	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	370,548	0.00	250,000	0.00	370,548	0.00	250,000	0.00	375,800	0.00	250,000
13	Beginning Balance	0.00	0	0.00	0	0.00	348,191	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	370,548	0.00	250,000	0.00	718,739	0.00	250,000	0.00	375,800	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	1.20	112,693	0.00	120,000	1.20	112,693	0.00	120,000	1.65	150,720	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	36,942	0.00	0	1.00	36,942	0.00	0	1.00	39,135	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	70,981	0.00	50,000	0.00	419,172	0.00	50,000	0.00	28,768	0.00	50,000
23	Travel	0.00	10,000	0.00	0	0.00	10,000	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	5,200	0.00	0	0.00	5,200	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	5,800	0.00	0	0.00	5,800	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	68,402	0.00	50,000	0.00	68,402	0.00	50,000	0.00	67,407	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:	2.20	339,018	0.00	250,000	2.20	687,209	0.00	250,000	2.65	344,270	0.00	250,000
38													
39	Transfer From I&G	0.00	470	0.00	0	0.00	470	0.00	0	0.00	470	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	2.20	0	0.00	0	2.20	0	0.00	0	2.65	0	0.00	0

	Fund: 109005 - 109230 Organization: 10200 Program: 22000	Approved Budget 2021-2022				Revised Budget 2021-2022				Proposed Budget 2022-2023			
		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	0	0.00	0	0.00	0	0.00	0	0.00	1,580,449	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	0	0.00	0	0.00	0	0.00	0	0.00	1,580,449	0.00	0
13	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Total Available:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,580,449	0.00	0
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.30	37,577	0.00	0
17	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	6.38	479,063	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	1.06	75,556	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	0	0.00	0	0.00	0	0.00	0	0.00	391,498	0.00	0
23	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	64,587	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	0	0.00	0	0.00	0	0.00	0	0.00	187,106	0.00	0
26	Equipment	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	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	0	0.00	0	0.00	0	0.00	0	0.00	345,063	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:	0.00	0	0.00	0	0.00	0	0.00	0	7.74	1,580,449	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	0.00	0	0.00	0	0.00	0	0.00	0	7.74	0	0.00	0

	Capital Outlay (Allocated + Unallocated)	Approved Budget 2022-2023		Revised Budget 2022-2023		Proposed Budget 2023-2024	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Allocated						
4							
5	Revenues						
6	Interest on Investments	0	0	0	0	0	0
7	State Appropriations	0	0	0	0	5,705,670	0
8	Bond Proceeds	0	0	0	0	0	0
9	Severance Tax Bonds	750,000	0	750,000	0	450,000	0
10	General Obligation Bonds	11,671,000	0	11,671,000	0	6,171,000	0
11	Federal Appropriations	0	0	0	0	0	0
12	Total Revenue	12,421,000	0	12,421,000	0	12,326,670	0
13							
14	Beginning Balance	2,807,479	0	2,068,429	0	2,068,429	0
15							
16	Total Available	15,228,479	0	14,489,429	0	14,395,099	0
17							
18	Expenditures						
19	Major Projects	13,597,082	0	13,597,082	0	11,709,570	0
20	Minor Projects	600,000	0	600,000	0	617,100	0
21							
22							
23	Total Expenditures	14,197,082	0	14,197,082	0	12,326,670	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	0	0	0	0
36	Retirement of Indebtedness	0	0	0	0	0	0
37	Total Net Transfers	0	0	0	0	0	0
38							
39	Ending Balance, Allocated	1,031,397	0	292,347	0	2,068,429	0
40							

	Capital Outlay (Allocated + Unallocated)	Approved Budget 2022-2023		Revised Budget 2022-2023		Proposed Budget 2023-2024	
		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	(975,405)	0	(2,237,735)	0	(2,237,735)	0
51							
52	Total Available	(875,405)	0	(2,137,735)	0	(2,137,735)	0
53							
54	Expenditures						
55	Major Capital Outlay	0	0	0	0	0	0
56	Minor Capital Outlay	241,000	0	241,000	0	391,000	0
57							
58							
59	Total Expenditures	241,000	0	241,000	0	391,000	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	77,542	0	77,542	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	0	0	0	0	1,000,000	0
72	Retirement of Indebtedness	0	0	0	0	0	0
73	Total Transfers	77,542	0	77,542	0	1,100,000	0
74							
75	Ending Balance, Unallocated	(1,038,863)	0	(2,301,193)	0	(1,428,735)	0
76							
77	Capital Outlay (Allocated + Unallocated)						
78							
79	Revenues	12,521,000	0	12,521,000	0	12,426,670	0
80	Beginning Balances	1,832,074	0	(169,306)	0	(169,306)	0
81	Total Available	14,353,074	0	12,351,694	0	12,257,364	0
82	Expenditures	14,438,082	0	14,438,082	0	12,717,670	0
83	Transfers	77,542	0	77,542	0	1,100,000	0
84							
85	Total Ending Balance	(7,466)	0	(2,008,846)	0	639,694	0
						FY 2023-2024	
					GF Capital Projects	5,088,570	
						\$ 5,088,570	

	Renewals and Replacements	Approved Budget 2022-2023		Revised Budget 2022-2023		Proposed Budget 2023-2024	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3							
4	Revenues						
5	Interest on Investments	100,000		100,000		100,000	
6	Bond Issues	0		0		0	
7	Indentures	0		0		0	
8	Sales and service	0		0		0	
9	Other	400,000		400,000		400,000	
10							
11	Total Revenue	500,000		500,000		500,000	
12							
13	Beginning Balance						
14	Encumbered	16,827,497		15,841,231		15,841,231	
15	Unencumbered	18,188,000		19,261,842		19,261,842	
16	Total Beginning Balances	35,015,497		35,103,073		35,103,073	
17							
18	Total Available	35,515,497		35,603,073		35,603,073	
19							
20	Expenditures						
21	Building Renovation	250,000		3,001,000		250,000	
22	Equipment Renovation	550,000		550,000		550,000	
23	Other	649,000		649,000		649,000	
24	Total Expenditures	1,449,000		4,200,000		1,449,000	
25							
26	Transfers (To)/From						
27	Instruction & General	(1,502,832)		2,833,203		(2,425,448)	
28	Student Social & Cultural Development	0		0		0	
29	Research	0		0		0	
30	Public Service	0		0		0	
31	Internal Service	(22,042)		(22,042)		(36,679)	
32	Student Aid	0		(233,489)		0	
33	Auxiliaries	870,400		870,400		970,400	
34	Athletics	0		0		0	
35	Independent Operations	0		0		0	
36	Capital Outlay	0		0		(1,000,000)	
37	ROI	0		0		0	
38							
39	Net Transfers	(654,474)		3,448,072		(2,491,727)	
40							
41	Ending Balance	33,412,023		34,851,145		31,662,346	

Total BRR Transfer	1,050,000
Transfer to I&G	(4,092,548)
Non-Recurring BRR FY24	617,100
	<u>(2,425,448)</u>

	Debt Retirement	Approved Budget 2022-2023		Revised Budget 2022-2023		Proposed Budget 2023-2024	
		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	5,536,768		5,150,714		5,150,714	
13	Reserves for Principal & Interest	0		0		0	
14							
15	Total Beginning Balance	5,536,768		5,150,714		5,150,714	
16							
17	Total Available	5,536,768		5,150,714		5,150,714	
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	360,000		405,000		300,000	
30	Student Social & Cultural Development	0		0		0	
31	Research	0		0		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	630,000		675,000		675,000	
42							
43	Ending Balance	5,276,768		4,935,714		4,935,714	

Summary of Current Funds Revenue by Source

	Approved Budget 2022-2023		Revised Budget 2022-2023		Proposed Budget 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3 Tuition and Fees						
4 Instruction and General (Exh. 2)	14,056,386	0	13,663,225	0	12,838,951	0
5 Stu Soc & Cult Dev Act (Exh. 15)	409,500	0	409,500	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)	2,474,169	0	2,474,169	0	2,551,904	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	16,940,055	0	16,546,894	0	15,834,355	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)	33,335,836	0	33,335,836	0	36,704,402	0
29 Stu Soc & Cult Dev Act (Exh. 15)	0	0	0	0	0	0
30 Research (Exh. 16)	6,618,165	0	6,618,165	0	7,695,700	0
31 Public Service (Exh. 17)	1,322,494	0	1,322,494	0	1,369,400	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)	5,036,587	0	5,036,587	0	6,475,601	0
37 Total From State Govt Appropriations	46,313,082	0	46,313,082	0	52,245,103	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 2022-2023		Revised Budget 2022-2023		Proposed Budget 2023-2024	
	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	40,600,000	0	59,450,000	0	62,300,000
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	1,600,000	0	2,450,000	0	2,600,000
61	0	48,550,000	0	68,250,000	0	71,250,000
62						
63	State Government Grants & Contracts					
64	0	0	0	0	0	0
65	0	0	0	0	0	0
66	0	2,200,000	0	2,700,000	0	3,950,000
67	0	0	0	0	0	0
68	0	0	0	0	0	0
69	252,981	0	252,981	0	252,981	0
70	0	0	0	0	0	0
71	0	0	0	0	0	0
72	0	400,000	0	550,000	0	550,000
73	252,981	2,600,000	252,981	3,250,000	252,981	4,500,000
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	70,000	10,775,000	70,000	11,175,000	75,000	15,075,000
91	88,000	0	88,000	0	128,000	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	547,000	10,775,000	547,000	11,175,000	592,000	15,075,000
98						

Summary of Current Funds Revenue by Source

	Approved Budget 2022-2023		Revised Budget 2022-2023		Proposed Budget 2023-2024		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
99	Endowment, Land & Perm Fund						
100	Instruction and General (Exh. 02)	1,050,000	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	1,050,000	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)	165,215	0	165,215	0	188,355	0
114	Research (Exh. 16)	0	8,889,090	0	8,889,090	0	8,301,314
115	Public Service (Exh. 17)	32,000	0	32,000	0	27,000	0
116	Internal Service Dept (Exh. 18)	530,000	0	530,000	0	555,200	0
117	Stu Aid Grants & Stipends (Exh. 19)	0	0	0	0	0	0
118	Auxiliary Enterprises (Exh. 20)	4,874,074	0	4,874,074	0	5,895,052	0
119	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
120	Independent Operations (Exh. 22)	103,438	0	103,438	0	100,000	0
121	Total Sales & Service	5,704,727	8,889,090	5,704,727	8,889,090	6,765,607	8,301,314
122							
123	Other Sources						
124	Instruction and General (Exh. 09)	6,734,096	0	10,000,000	0	6,971,546	0
125	Stu Soc & Cult Dev Act (Exh. 15)	0	0	0	0	0	0
126	Research (Exh. 16)	0	3,750,000	0	3,750,000	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)	58,208	0	58,208	0	0	0
131	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
132	Independent Operations (Exh. 22)	0	0	0	0	0	0
133	Total Other Sources	14,492,304	3,750,000	17,758,208	3,750,000	14,811,546	5,400,000
134							
135	Total Current Funds Revenue						
136	Tuition & Fees	16,940,055	0	16,546,894	0	15,834,355	0
137	Federal Government Appropriations	0	202,298	0	202,298	0	202,298
138	State Government Appropriations	46,313,082	0	46,313,082	0	52,245,103	0
139	Local Government Appropriations	0	0	0	0	0	0
140	Federal Government Grants & Contracts	0	48,550,000	0	68,250,000	0	71,250,000
141	State Government Grants & Contracts	252,981	2,600,000	252,981	3,250,000	252,981	4,500,000
142	Local Government Grants & Contracts	0	0	0	0	0	0
143	Private Gifts, Grants & Contracts	547,000	10,775,000	547,000	11,175,000	592,000	15,075,000
144	Endowment, Land & Perm. Fund	1,050,000	0	1,900,000	0	1,550,000	0
145	Sales & Service	5,704,727	8,889,090	5,704,727	8,889,090	6,765,607	8,301,314
146	Other Sources	14,492,304	3,750,000	17,758,208	3,750,000	14,811,546	5,400,000
147	Grand Total Current Funds Revenue	85,300,149	74,766,388	89,022,892	95,516,388	92,051,592	104,728,612

	Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024				
	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)	160.71	11,557,878	0.00	0	160.71	11,557,878	0.00	0	159.21	12,295,199	0.00	0
6	Academic Support (Exh. 11A)	0.00	227,477	0.00	0	0.00	227,477	0.00	0	0.00	206,925	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	1,095,092	0.00	1,220,000	12.46	1,095,092	0.00	1,550,000	12.46	1,170,608	0.50	1,980,000
12	Public Service (Exh. 17)	0.18	8,000	0.00	0	0.18	8,000	0.00	0	0.18	29,951	0.00	0
13	Internal Service Dept (Exh. 18)	0.00	276,519	0.00	0	0.00	276,519	0.00	0	0.00	281,519	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)	0.00	0	0.00	0	0.00	0	0.00	60,000	0.30	37,577	0.00	60,000
17	Total Faculty Salaries	173.35	13,164,966	0.00	1,220,000	173.35	13,164,966	0.00	1,610,000	172.15	14,021,779	0.50	2,040,000
18													
19	Professional Salaries												
20	Instruction (Exh. 10A)	13.25	661,024	0.00	0	13.25	1,022,489	0.00	0	12.25	819,663	0.00	0
21	Academic Support (Exh. 11A)	20.50	1,686,787	0.00	0	20.50	1,511,104	0.00	0	20.50	1,346,587	0.00	0
22	Student Services (Exh. 12A)	18.70	1,105,362	0.00	0	18.70	1,185,414	0.00	0	20.95	1,217,273	0.00	0
23	Institutional Support (Exh. 13A)	55.57	5,225,407	0.00	0	55.57	5,204,007	0.00	0	57.84	5,649,926	0.00	0
24	Operation & Maint of Plant (Exh. 14A)	17.00	1,108,603	0.00	0	17.00	1,195,466	0.00	0	16.00	1,269,767	0.00	0
25	Stu Soc & Cult Dev Act (Exh. 15)	2.60	254,035	0.00	0	2.60	254,035	0.00	0	1.55	76,923	0.00	0
26	Research (Exh. 16)	32.17	3,361,385	311.80	10,872,478	32.17	3,361,385	311.80	13,262,478	32.17	3,277,898	236.80	12,442,478
27	Public Service (Exh. 17)	1.68	100,567	0.00	0	1.68	100,567	0.00	0	2.00	89,994	0.00	0
28	Internal Service Dept (Exh. 18)	18.00	1,231,387	0.00	0	18.00	1,231,387	0.00	0	20.00	1,717,318	0.00	0
29	Auxiliary Enterprises (Exh. 20)	12.79	976,568	0.00	0	12.79	976,568	0.00	0	12.79	1,422,075	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)	37.77	2,656,249	0.00	770,000	37.77	2,656,249	0.00	870,000	42.76	3,250,428	0.00	970,000
32	Total Professional Salaries	230.03	18,367,374	311.80	11,642,478	230.03	18,698,671	311.80	14,132,478	238.81	20,137,852	236.80	13,412,478
33													
34	Graduate Assistant Salaries												
35	Instruction (Exh. 10A)	98.00	1,562,762	0.00	0	98.00	1,562,762	0.00	0	96.00	1,598,262	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	105,000	87.50	2,060,000	1.00	105,000	87.50	2,520,000	1.00	103,700	89.50	3,590,000
42	Public Service (Exh. 17)	1.00	16,500	0.00	0	1.00	16,500	0.00	0	1.00	16,500	0.00	0
43	Internal Service Dept (Exh. 18)	1.00	20,092	0.00	0	1.00	20,092	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)	2.00	49,760	0.00	0	2.00	49,760	0.00	270,000	1.00	27,339	0.00	270,000
47	Total Graduate Salaries	103.00	1,754,114	87.50	2,060,000	103.00	1,754,114	87.50	2,790,000	99.00	1,745,801	89.50	3,860,000
48													

Summary of Salaries in all Current Funds

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	143,290	0.00	0	3.50	143,290	0.00	0	3.50	67,337	0.00	0
51	Academic Support (Exh. 11A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,280	0.00	0
52	Student Services (Exh. 12A)	3.00	108,375	0.00	0	3.00	108,375	0.00	0	2.00	67,808	0.00	0
53	Institutional Support (Exh. 13A)	9.25	401,341	0.00	0	9.25	316,564	0.00	0	9.25	474,852	0.00	0
54	Operation & Maint of Plant (Exh. 14A)	4.00	125,090	0.00	0	4.00	125,090	0.00	0	3.00	106,955	0.00	0
55	Stu Soc & Cult Dev Act (Exh. 15)	0.10	8,575	0.00	0	0.10	8,575	0.00	0	0.00	0	0.00	0
56	Research (Exh. 16)	2.30	113,696	33.00	210,000	2.30	113,696	33.00	225,000	2.30	65,760	33.00	212,000
57	Public Service (Exh. 17)	1.25	45,157	0.00	0	1.25	45,157	0.00	0	1.25	47,464	0.00	0
58	Internal Service Dept (Exh. 18)	0.00	8,395	0.00	0	0.00	8,395	0.00	0	0.00	9,118	0.00	0
59	Auxiliary Enterprises (Exh. 20)	2.00	73,430	0.00	0	2.00	73,430	0.00	0	2.00	146,936	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	90,312	0.00	0	2.00	90,312	0.00	0	2.00	95,776	0.00	0
62	Total Secretarial & Clerical Salaries	27.40	1,117,661	33.00	210,000	27.40	1,032,884	33.00	225,000	25.30	1,115,286	33.00	212,000
63													
64	Technician Salaries												
65	Instruction (Exh. 10A)	14.20	457,641	0.00	0	14.20	457,641	0.00	0	14.20	510,106	0.00	0
66	Academic Support (Exh. 11A)	3.00	102,937	0.00	0	3.00	102,937	0.00	0	3.00	108,070	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)	36.70	1,380,951	0.00	0	36.70	1,380,951	0.00	0	33.70	1,435,475	0.00	0
69	Operation & Maint of Plant (Exh. 14A)	94.52	2,938,286	0.00	0	94.52	2,938,286	0.00	0	92.02	3,245,796	0.00	0
70	Stu Soc & Cult Dev Act (Exh. 15)	1.25	89,891	0.00	0	1.25	89,891	0.00	0	0.90	96,986	0.00	0
71	Research (Exh. 16)	3.78	226,661	141.00	3,570,000	3.78	226,661	141.00	3,600,000	3.78	52,949	109.00	3,900,000
72	Public Service (Exh. 17)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
73	Internal Service Dept (Exh. 18)	8.00	520,429	0.00	0	8.00	520,429	0.00	0	7.00	398,873	0.00	0
74	Auxiliary Enterprises (Exh. 20)	7.43	175,365	0.00	0	7.43	175,365	0.00	0	7.43	160,448	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)	2.34	118,466	0.00	150,000	2.34	118,466	0.00	150,000	3.22	149,235	0.00	150,000
77	Total Technician Salaries	171.22	6,010,627	141.00	3,720,000	171.22	6,010,627	141.00	3,750,000	165.25	6,157,938	109.00	4,050,000
78													
79	Other Salaries												
80	Instruction (Exh. 10A)	66.50	518,700	0.00	0	66.50	518,700	0.00	0	66.50	543,177	0.00	0
81	Academic Support (Exh. 11A)	16.00	81,000	0.00	0	16.00	81,000	0.00	0	16.00	159,000	0.00	0
82	Student Services (Exh. 12A)	5.50	80,985	0.00	0	5.50	82,985	0.00	0	3.75	148,508	0.00	0
83	Institutional Support (Exh. 13A)	5.25	105,769	0.00	0	5.25	105,769	0.00	0	5.25	81,730	0.00	0
84	Operation & Maint of Plant (Exh. 14A)	1.50	37,440	0.00	0	1.50	37,440	0.00	0	1.75	43,680	0.00	0
85	Stu Soc & Cult Dev Act (Exh. 15)	0.00	50,241	0.00	0	0.00	50,241	0.00	0	0.00	50,995	0.00	0
86	Research (Exh. 16)	6.50	86,427	76.90	1,045,000	6.50	86,427	76.90	1,392,000	6.50	154,200	87.40	2,135,000
87	Public Service (Exh. 17)	2.00	19,100	0.00	0	2.00	19,100	0.00	0	2.00	21,100	0.00	0
88	Internal Service Dept (Exh. 18)	2.00	56,605	0.00	0	2.00	56,605	0.00	0	2.00	41,605	0.00	0
89	Auxiliary Enterprises (Exh. 20)	10.00	120,300	0.00	0	10.00	120,300	0.00	0	10.00	145,130	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	50,000	0.00	0	0.00	50,000	0.00	100,000	0.00	80,000	0.00	100,000
92	Total Other Salaries	115.25	1,206,567	76.90	1,045,000	115.25	1,208,567	76.90	1,492,000	113.75	1,469,125	87.40	2,235,000
93													

		Approved Budget 2022-2023				Revised Budget 2022-2023				Proposed Budget 2023-2024			
		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	60,000	0.00	0	0.00	0	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	52,260	0.00	0	0.00	52,260	0.00	0	0.00	55,260	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	112,260	0.00	0	0.00	52,260	0.00	0	0.00	125,260	0.00	0
108													
109	Grand Total Salaries												
110	Faculty Salaries	173.35	13,164,966	0.00	1,220,000	173.35	13,164,966	0.00	1,610,000	172.15	14,021,779	0.50	2,040,000
111													
112	Professional Salaries	230.03	18,367,374	311.80	11,642,478	230.03	18,698,671	311.80	14,132,478	238.81	20,137,852	236.80	13,412,478
113													
114	Graduate Assistant Salaries	103.00	1,754,114	87.50	2,060,000	103.00	1,754,114	87.50	2,790,000	99.00	1,745,801	89.50	3,860,000
115													
116	Secretarial & Clerical Salaries	27.40	1,117,661	33.00	210,000	27.40	1,032,884	33.00	225,000	25.30	1,115,286	33.00	212,000
117													
118	Technician Salaries	171.22	6,010,627	141.00	3,720,000	171.22	6,010,627	141.00	3,750,000	165.25	6,157,938	109.00	4,050,000
119													
120	Other Salaries	115.25	1,206,567	76.90	1,045,000	115.25	1,208,567	76.90	1,492,000	113.75	1,469,125	87.40	2,235,000
121													
122	Federal Work Study	0.00	112,260	0.00	0	0.00	52,260	0.00	0	0.00	125,260	0.00	0
123													
124	Grand Total	820.25	41,733,569	650.20	19,897,478	820.25	41,922,089	650.20	23,999,478	814.26	44,773,042	556.20	25,809,478
125													
126	Salaries by Exhibit												
127	Instruction (Exh. 10A)	356.16	14,901,295	0.00	0	356.16	15,262,760	0.00	0	351.66	15,833,744	0.00	0
128	Academic Support (Exh. 11A)	39.50	2,098,201	0.00	0	39.50	1,922,518	0.00	0	39.50	1,853,862	0.00	0
129	Student Services (Exh. 12A)	27.20	1,294,722	0.00	0	27.20	1,376,774	0.00	0	26.70	1,433,589	0.00	0
130	Institutional Support (Exh. 13A)	106.77	7,113,468	0.00	0	106.77	7,007,291	0.00	0	106.04	7,641,983	0.00	0
131	Operation & Maint of Plant (Exh. 14A)	117.02	4,209,419	0.00	0	117.02	4,296,282	0.00	0	112.77	4,666,198	0.00	0
132	Stu Soc & Cult Dev Act (Exh. 15)	3.95	402,742	0.00	0	3.95	402,742	0.00	0	2.45	224,904	0.00	0
133	Research (Exh. 16)	58.21	4,988,261	650.20	18,977,478	58.21	4,988,261	650.20	22,549,478	58.21	4,825,115	556.20	24,259,478
134	Public Service (Exh. 17)	6.11	189,324	0.00	0	6.11	189,324	0.00	0	6.43	205,009	0.00	0
135	Internal Service Dept (Exh. 18)	29.00	2,113,427	0.00	0	29.00	2,113,427	0.00	0	29.00	2,448,433	0.00	0
136	Auxiliary Enterprises (Exh. 20)	32.22	1,345,663	0.00	0	32.22	1,345,663	0.00	0	32.22	1,874,589	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)	44.11	2,964,787	0.00	920,000	44.11	2,964,787	0.00	1,450,000	49.28	3,640,356	0.00	1,550,000
139	Total Salaries by Exhibit	820.25	41,621,309	650.20	19,897,478	820.25	41,869,829	650.20	23,999,478	814.26	44,647,782	556.20	25,809,478

		Original Percentage Salary Increase
2	Returning Faculty	6.0%
3	Adjunct Faculty	0.0%
4	Returning Professional Staff (FLSA exempt)	6.0%
5	Returning Support Staff (FLSA non-exempt)	6.0%
6	GA/TA	0.0%
7	Students	0.0%

	Approved Budget 2022-2023		Revised Budget 2022-2023		Proposed Budget 2023-2024	
	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		319.32
7	Non-Resident	1,038.23		1,038.23		1,038.23
8	Full-time Students (per semester)					
9	Resident	3,831.84		3,831.84		3,831.84
10	Non-Resident	12,458.76		12,458.76		12,458.76
11	Summer Session					
12	Hourly Tuition Rate	319.32		319.32		319.32
13						
14	<u>Graduate Tuition</u>					
15	Part-time Students (Hourly Rate)					
16	Resident	444.72		444.72		444.72
17	Non-Resident	1,471.04		1,471.04		1,471.04
18	Full-time Students (per semester)					
19	Resident	4,002.48		4,002.48		4,002.48
20	Non-Resident	13,239.36		13,239.36		13,239.36
21	Summer Session					
22	Hourly Tuition Rate	444.72		444.72		444.72
23						
24	<u>Required Fees</u>					
25	Student Activities	93.00		93.00		93.00
26	Health Center Fee	60.00		60.00		60.00
27	Institute Activity Fee	12.00		12.00		12.00
28	Student Center Fee	78.00		78.00		78.00
29	Post Office Box Fee	0.00		0.00		0.00
30	Bond Retirement Fee	90.00		90.00		90.00
31	Sports Activity Fee	54.00		54.00		54.00
32	Auxiliaries Fee	72.00		72.00		72.00
33	Student Center Base	7.00		7.00		7.00
	Student Counseling Fee	26.00		26.00		26.00
35	Technology Fee	205.00		205.00		205.00
36	<u>Total Required Fees</u>	697.00		697.00		697.00
37	<u>Total Tuition & Required Fees</u>					
38	Full-time Undergraduate					
39	Resident	4,528.84		4,528.84		4,528.84
40	Non-Resident	13,155.76		13,155.76		13,155.76
41	Full-time Graduate					
42	Resident	4,689.32		4,689.32		4,689.32
43	Non-Resident	13,926.20		13,926.20		13,926.20
44						
45	<u>Room Rates</u>					
46	Maximum Rate	3,645.00		3,645.00		3,645.00
47	Minimum Rate	1,900.00		1,900.00		1,900.00
48						
49	<u>Board Rates</u>					
50	Maximum Plan	2,192.00		2,192.00		2,192.00
51	Minimum Plan	649.00		649.00		649.00

Exhibit E

Salaries of Principal Officers

		Approved Budget 2022-2023		Revised Budget 2022-2023		Proposed Budget 2023-2024	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3							
4	Exhibit 11						
5	Librarian	D. Cox	88,947	88,947		94,284	
6	Interim V.P. Academic Affairs	M. Jackson	224,020	224,020		200,340	
7	Assoc V.P. for Academic Affairs	M. Jackson	156,550	156,550			
8	Dean Grad. Studies	A. El-Osery	157,477	157,477		166,926	
9							
10							
11	Exhibit 12						
12	Director of Financial Aid	K. Aerts	77,440	77,440		85,266	
13	Director of Admissions	G. Stringer	80,340	80,340		62,877	
14	Registrar	H. Juarez	43,490	43,490		82,680	
15	Director of Student Affairs		77,301	77,301			
16							
17							
18	Exhibit 13						
19	President	S. Wells	358,125	358,125		379,613	
20	V.P. for Student & Univ Rel	D. Greene	210,000	210,000		222,600	
21	Asst V.P. for Student Life	P. Phaiah	157,740	157,740		167,173	
22	V.P. for Adm. & Finance	C. McDaniel	267,173	267,173		283,203	
23	Assoc V.P. for Adm. & Finance	S. Ma	168,945	168,945		179,082	
24	Director of Budget & Analysis	Open	0	0		0	
25							
26							
27	Exhibit 16						
28	V.P. Research	M. Doyle	158,830	158,830		255,000	
29	Dir. Petr. Recovery Research Ctr	R. Balch	181,905	181,905		192,819	
30							
31	Exhibit 22						
32	Dir. Bureau of Geology	N. Dunbar	98,653	98,653		168,360	

Investment in Plant

		Approved Budget 2022-2023		Revised Budget 2022-2023		Proposed Budget 2023-2024	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Land and Land Improvements	11,462,264		11,462,264		11,462,264	
4	Buildings	212,263,365		212,263,365		230,629,566	
5	Equipment	52,601,788		52,601,788		55,247,621	
6	Library	12,097,278		12,097,278		12,117,925	
7	Construction in Progress	12,040,300		12,040,300		7,773,911	
8	Software	1,780,118		1,780,118		1,780,118	

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2024 (Academic Year 2023-2024)**

INSTITUTION: New Mexico Institute of Mining & Technology

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$93,009,215	\$105,778,612	\$198,787,827
PLANT FUNDS	\$15,056,670	N/A	\$15,056,670
TOTAL	\$108,065,885	\$105,778,612	\$213,844,497

Amounts must agree with Exhibit 1 of the Operating Budget.

This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

Approved by Governing Board:

DocuSigned by:

Jerry Armijo

C82CB9D41767436...

Chair, Jerry Armijo

5/1/2023

Date

Approved by New Mexico Higher Education Department:

NMHED Analyst

Date

NMHED Cabinet Secretary or Designee

Date

Approved by Department of Finance & Administration:

State Budget Division Analyst

Date

State Budget Division Director

Date

Cabinet Secretary

Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2024 (Academic Year 2023-2024)

INSTITUTION: New Mexico Institute of Mining & Technology

Prepared By: Emma Aafloy

Date: 1-May-23

PROGRAM DESCRIPTION	FINAL BUDGET FY23	PROPOSED BUDGET FY24	EXHIBIT(S) WHERE EXPENSE BUDGETED
PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION			
Include all Recurring + COMP Per Section 4, 5 & 8:			
<u>Instruction & General</u>	<u>\$33,086,536</u>	<u>\$35,683,000</u>	<u>10-14</u>
<u>Instruction & General-Chemical Eng Assistantships</u>	<u>\$79,300</u>	<u>\$199,300</u>	<u>10</u>
<u>Instruction & General-NM Teacher Pipeline Initiati</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>10</u>
<u>Geophysical Research Center</u>	<u>\$1,119,044</u>	<u>\$1,472,400</u>	<u>16A1</u>
<u>Institute of Complex Additive System Analysis</u>	<u>\$1,190,868</u>	<u>\$1,205,600</u>	<u>16A4</u>
<u>Energetic Materials Research Testing Center</u>	<u>\$868,391</u>	<u>\$1,026,600</u>	<u>16A5</u>
<u>Petroleum Recovery Research Center</u>	<u>\$1,832,544</u>	<u>\$1,954,200</u>	<u>16A7</u>
<u>Cave & Karst</u>	<u>\$351,486</u>	<u>\$409,100</u>	<u>16A8</u>
<u>Homeland Security</u>	<u>\$519,631</u>	<u>\$631,500</u>	<u>16A9</u>
<u>Science Fair/Olympiad and PDP</u>	<u>\$200,994</u>	<u>\$205,800</u>	<u>17A1,A4</u>
<u>Rural Economic Development Center</u>	<u>\$32,800</u>	<u>\$32,800</u>	<u>17A5</u>
<u>MESA Program</u>	<u>\$1,088,700</u>	<u>\$1,130,800</u>	<u>17A6</u>
<u>Cybersecurity Center of Excellence</u>	<u>\$386,201</u>	<u>\$521,300</u>	<u>16A12</u>
<u>Bureau of Geology & Mineral Resources</u>	<u>\$4,516,039</u>	<u>\$4,774,800</u>	<u>22A1</u>
<u>Bureau of Mine Inspection</u>	<u>\$320,548</u>	<u>\$375,800</u>	<u>22A2</u>
<u>(add rows as needed)</u>			
SUBTOTAL DIRECT (per final GF Summary)	<u>\$45,643,082</u>	<u>\$49,673,000</u>	
PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's + BR&R) -EXCLUDING COMP:			
<u>BR&R Allocation (non Recurring)</u>		<u>\$617,100</u>	<u>II</u>
<u>(add rows as needed)</u>			
SUBTOTAL FLOW-THROUGH	<u>\$0</u>	<u>\$617,100</u>	
TOTAL GF APPROPRIATIONS	<u>\$45,643,082</u>	<u>\$50,290,100</u>	

PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

Include any Non-Recurring and all Junior Bill line items and in this section

Chemical Engineering	\$120,000	\$80,000	10
Mechanical Engineering - Robotic Outreach		\$75,000	10
Geophysical Research Center (GRC)	\$150,000		16A1
Cave & Karst Research (NCKRI)	\$50,000		16A8
Cybersecurity Center of Excellence	\$50,000		16A12
Bureau of Geology	\$150,000		22A1
Bureau of Mine Safety	\$50,000		22A2
Playas Training and Research	\$100,000		16A9
ICASA		\$275,000	
Bureau of Geology - Hold Water Education Sessions		\$125,000	22
Bureau of Geology - Rio Arriba county		\$275,000	22
Bureau of Geology - water instrumentation		\$75,000	22
Homeland Security		\$100,000	16
Homeland Security at PRTC		\$100,000	16
Bureau of Geology - Geothermal energy		\$400,000	22
Bureau of Geology - Water Data Management		\$250,000	22
Bureau of Geology - Water Education Sessions		\$200,000	22
(add rows as needed)			
TOTAL Other Appropriations	\$670,000	\$1,955,000	
Total Must tie to General Fund Summary	\$46,313,082	\$52,245,100	

Totals by Exhibit (from Above)	
Exhibits 10-14	\$36,087,300
Exhibit 16	\$7,695,700
Exhibit 17	\$1,369,400
Exhibit 21	
Exhibit 22	\$6,475,600
Exhibit I and II	\$617,100
Total General Fund Appropriations	\$52,245,100

Amounts in this section should net to total dollars appropriated to your institution. HED, DFA, & LFC use the net total to tie with all State Government Appropriations in respective budgeted individual exhibits as well as in Exhibit 4 and Exhibit A

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2024 (Academic Year 2023-2024)

INSTITUTION: New Mexico Institute of Mining & Technology

Approved by: Dr. O. Clive McDannel
 (required) Name of Chief Financial Officer (type)

Clive McDannel
 CFO Signature

Date 1-May-23

<input checked="" type="checkbox"/>	Please check if rate is flat tuition which covers 12-18 hours
<input type="checkbox"/>	Please check if rate is flat tuition which covers 15-18 hours
<input type="checkbox"/>	Other - No flat rate

2023-2024 ACADEMIC YEAR as reported in FY24 Budget Exhibit

Undergraduate Tuition				
Part-time/Hourly rate	Full Time/per semester		Summer Session	
	Non Resident In District	Resident In District	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.
319.32	319.32	3,831.84	12,458.76	319.32

Graduate Tuition				
Part-time/Hourly rate	Full Time/per semester		Summer Session	
	Non Resident In District	Resident In District	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.
444.72	444.72	4,002.48	13,239.36	444.72

Full Time Fees				
Undergrad	Resident In District		Graduate	
	Non Resident	Resident In District	Non Resident	Resident In District
697.00	697.00	686.84	686.84	686.84

Total Full Time Tuition & Fees - Per Semester Formula Calculation				
Resident In District	Undergraduate		Graduate	
	Non Resident	Resident In District	Non Resident	Resident In District
4,528.84	13,155.76	4,689.32	13,926.20	

Total Tuition & Fees - Annual Rate Formula Calculation				
Resident In District	Undergraduate		Graduate	
	Non Resident	Resident In District	Non Resident	Resident In District
9,057.68	26,311.52	9,378.64	27,852.40	

Professional Student Annual Rate Only

- Notes:
- resident rate of community colleges is in-district rate
 - consistent with www.commondata.org initiative, post the tuition and required fees for a full-time undergraduate student were a FULL academic year is defined as (30 semester hours or 45 quarter hours)

Room and Board Rates (per semester)	Min Rate	Max Rate
Room	\$2,162.00	\$3,485.00
Board	\$704.00	\$2,376.00

This form is used to populate a variety of both unpublished and published reports. Below are the WICHE Survey reporting definitions.

SECTION 2 - Definitions

- For the purposes of this survey, the following definitions apply:
- Tuition is the total dollar amount paid by a full-time student for a full academic year, usually two semesters, three quarters, or two trimesters.
 - Required fees include the institutional fees that a majority of full-time students are required to pay in addition to tuition. Costs for books and supplies should NOT be included.
 - If there are differences in tuition and fees for lower division and upper division students, please provide lower division tuition and fees.
 - Full-time undergraduate tuition and fee rates should be based on 15 credit hours per semester or equivalent. (Please provide an endnote(s) if your calculation differs from how data have been submitted in previous years.)
 - Full-time graduate tuition and fee rates should be based on 12 credit hours per semester or equivalent. (Please provide an endnote(s) if your calculation differs from how data have been submitted in previous years.)

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 2024 (Academic Year 2023-2024)

INSTITUTION: New Mexico Institute of Mining & Technology

Prepared By: Emma Aafloy

Date: 5/1/23

Example					
FY 2024	Fall 2022	FY 2024	FY 2022	Change	Change
Undergraduate	Undergraduate	Scholarship	Scholarship		
Tuition & Fees	Student Head	Required	Actual	(Dollars)	(Percent)
Semester Rate	Count	Transfer	Transfer		
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2024	Fall 2022	FY 2024	FY 2022	Change	Change
Undergraduate	Undergraduate	Scholarship	Scholarship		
Tuition & Fees	Student Head	Required	Actual	(Dollars)	(Percent)
Semester Rate	Count	Transfer	Transfer		
\$4,528.00	1,035	\$281,189	\$284,966	(\$3,777)	-1.33%

Headcount = eligible resident students only

3% Scholarship not available to dual credit, Non-credit, nor Non-resident students

	FINAL BUDGET FY23	PROPOSED BUDGET FY24
Total 3% Scholarship Transfer Amount	\$284,966	\$284,966

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2024 (Academic Year 2023-2024)

INSTITUTION: New Mexico Institute of Mining & Technology

Prepared By: Emma Aafloy

Date: 1-May-23

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY23	PROPOSED BUDGET FY24
Total BR&R Transfer Amount (annual recurring I&G Transfer)	[]	\$1,050,000	\$1,550,000
BR&R Allocation per Laws 2023 Ch 210 Section 5 Non-Recurring		\$326,082	\$617,100
Less amount retained in I&G for I&G purposes (enter as negative)			(\$500,000)
Equals amount transferred to BR&R (Exh. II)		\$1,376,082	\$1,667,100

For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.

Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$0	\$500,000
Increased utility costs have burdened the university over the last couple of years and in addition cost associated with contractual obligations have increased.			
TOTAL BR&R		\$0	\$500,000

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2024 (Academic Year 2023-2024)

INSTITUTION: New Mexico Institute of Mining & Technology

Prepared By: Emma Aafloy

Date: 1-May-23

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY23	PROPOSED BUDGET FY24
Total ER&R Transfer Amount (annual recurring I&G Transfer)			\$340,589
ER&R Allocation per Laws 2023 Ch 210 Section 5 Non-Recurring			
Less amount retained in I&G for I&G purposes (enter as negative)			(\$340,589)
Equals amount transferred to ER&R (Exh. II)		\$0	\$0

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2023	PROPOSED BUDGET FY 2024
Instruction	10	\$340,589	\$340,589
Academic Support	11		
Student Services	12		
Institutional Support	13		
Operation & Maintenance of Plant	14		
Student Social & Cultural Activities	15		
Research	16		
Public Service	17		
Internal Services	18		
Auxiliary Enterprises	20		
Athletics	21		
Independent Operations	22		
SUB-TOTAL CURRENT FUNDS		\$340,589	\$340,589

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I		
to Renewals & Replacements	II		
SUB-TOTAL PLANT FUNDS		\$0	\$0

TOTAL EXPENDITURES & TRANSFERS: **\$340,589** **\$340,589**

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2024 (Academic Year 2023-2024)

INSTITUTION: New Mexico Institute of Mining & Technology

Prepared By: Emma Aafloy

Date: 1-May-23

	FINAL BUDGET FY 2023	PROPOSED BUDGET FY 2024	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$6,635,496	\$6,872,946	9
Research			16
Public Service			17
Other			(e.g. 22)
TOTAL SOURCES	\$6,635,496	\$6,872,946	
USES OF INDIRECT COST REVENUE:			
I & G Programs (Specify):			
Instruction	\$107,993	\$107,993	10
Academic Support	\$15,124	\$15,124	11
Student Services	\$13,368	\$13,368	12
Institutional Support	\$1,522,345	\$1,658,170	13
Facilities Support	\$579,903	\$579,903	14
Research Programs (Specify):			
Research Initiation	\$250,000	\$250,000	16A2
Overhead Return to Faculty	\$400,000	\$400,000	16A2
Graduate Student Enhancement	\$60,000	\$60,000	16A2
Research Office	\$1,289,438	\$1,286,063	16A2
Graduate Student Recruitment	\$50,000	\$50,000	16A2
Overhead Return to EMRTC	\$300,000	\$300,000	16A2
Research Programs (Specify):	\$552,326	\$878,046	16A2
Various RPSP	\$54,618	\$54,618	16
Langmuir Laboratory	\$67,980	\$67,980	N/A
Public Service Programs (Specify):			
Performing Arts Series	\$43,000	\$43,000	17A2
Science Fair/Olympiad	\$51,328	\$51,328	17A1
Other Programs (Specify):			
Information Tech & Communications	\$700,000	\$700,000	18A2
Scholarships	\$550,000	\$224,280	19
Debt Service	\$0	\$105,000	III
Bureau of Geology	\$27,603	\$27,603	22A1
Bureau of Mine Inspection	\$470	\$470	22A2
TOTAL USES	\$6,635,496	\$6,872,946	

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Compensation Table
FY 2024 (Academic Year 2023-2024)

INSTITUTION: New Mexico Institute of Mining & Technology

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	6.00%	FIXED
STAFF	6.00%	FIXED
EXECUTIVE	6.00%	FIXED

If "Variable" was selected, please explain below:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Federal Funding in Response to COVID-19
FY 2024 (Academic Year 2023-2024)**

INSTITUTION: New Mexico Institute of Mining & Technology

Prepared By: Shaojie Ma

Date: 1-May-23

Oversight Agency (US Dept of Ed or Other)	Federal Act Title (CARES CRF, HEERF, ARP, Other)	Federal Grant Section	CFDA number	Grant End Date	Total \$ Awarded Student Portion	Total \$ Awarded Institutional Portion	Brief Expenditure Description (Purpose / Use)	FY22		FY23		FY24 Proposed Budget	Restricted or Unrestricted	Exhibit where budgeted
								Budget	Actuals	Budget	Estimated Actuals			
US Department of Education	CARES	18004(a)(1)	84.425E	5/19/2022	\$ 676,599	\$ 676,599	Financial Aid to Students due to COVID-19	\$ 87,822	\$ 87,822	\$ -	\$ -	-	Restricted	16A2
US Department of Education	CARES	18004(a)(1)	84.425F	6/30/2023	\$ -	\$ 676,598	Costs associated with significant changes to the delivery of instruction due to COVID-19	\$ 2,528	\$ 2,528	\$ -	\$ -	-	Restricted	16A2
US Department of Education	CARES	18004(a)(1)	84.425L	6/30/2023	\$ -	\$ 101,929	Costs associated with significant changes to the delivery of instruction due to COVID-19	\$ -	\$ -	\$ -	\$ -	-	Restricted	16A2
US Department of Education	CRRSAA	314(a)(1)	84.425E	5/19/2022	\$ 676,599	\$ 676,599	Financial Aid to Students due to COVID-19	\$ 500,000	\$ 245,662	\$ -	\$ -	-	Restricted	16A2
US Department of Education	CRRSAA	314(a)(1)	84.425F	6/30/2023	\$ -	\$ 1,444,605	Expenses associated with coronavirus	\$ 15,879	\$ 15,879	\$ -	\$ -	-	Restricted	16A2
US Department of Education	CRRSAA	314(a)(1)	84.425L	6/30/2023	\$ -	\$ 139,344	Expenses associated with coronavirus	\$ 119,027	\$ 120,484	\$ -	\$ (1,457)	-	Restricted	16A2
US Department of Education	ARP	2003(a)(1)	84.425E	5/19/2022	\$ 1,873,666	\$ 1,873,666	Financial Aid to Students due to COVID-19	\$ 1,873,666	\$ 1,873,666	\$ -	\$ -	-	Restricted	16A2
US Department of Education	ARP	2003(a)(1)	84.425F	6/30/2023	\$ -	\$ 1,872,902	Expenses associated with coronavirus	\$ 1,856,141	\$ 592,859	\$ 1,263,282	\$ 1,263,282	-	Restricted	16A2
US Department of Education	ARP	2003(a)(1)	84.425L	6/30/2023	\$ -	\$ 238,683	Expenses associated with coronavirus	\$ 238,683	\$ 238,683	\$ -	\$ -	-	Restricted	16A2