



# **Report of Actuals 2024-2025**

**September 15, 2025**

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Summary of Current and Plant Funds

	Approved Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3 I Revenues						
4 Instruction & General (Exh. 2)	63,209,816	0	67,713,970	0	67,827,959	
5 Stu. Soc. & Cult Devel. Act. (Exh. 15)	630,146	0	630,146	0	673,450	0
6 Research (Exh 16)	8,993,500	128,076,314	8,993,500	128,076,314	9,023,833	96,691,728
7 Public Service (Exh. 17)	1,745,100	0	1,745,100	0	1,805,033	47,823
8 Internal Service Department (Exh. 18)	755,000	0	755,000	0	834,967	0
9 Stu. Aid Grants & Stipends (Exh. 19)	8,341,981	6,552,298	8,341,981	6,552,298	6,438,936	4,574,904
10 Auxiliary Enterprises (Exh. 20)	10,101,517	0	10,101,517	0	9,042,455	0
11 Intramural Athletics (Exh. 21)	0	0	0	0	0	0
12 Independent Operations (Exh. 22)	7,122,500	4,100,000	7,122,500	4,100,000	7,116,511	3,955,936
13 Capital Outlay	7,930,000	0	8,930,000	0	10,542,638	0
14 Renewals and Replacements	1,500,000	0	1,500,000	0	7,611,888	0
15 Retirement of Indebtedness	0	0	0	0	0	0
16						
17 Total Revenues	110,329,560	138,728,612	115,833,714	138,728,612	120,917,670	105,270,391
18						
19 II Beginning Balances						
20 Instruction & General (Exh. 2)	4,512,186	0	13,491,914	0	13,491,914	0
21 Stu. Soc. & Cult Devel. Act. (Exh. 15)	0	0	617,886	0	617,886	0
22 Research (Exh 16)	1,148,000	0	7,874,737	(1,570,424)	9,705,688	(1,570,424)
23 Public Service (Exh. 17)	0	0	327,622	0	327,622	0
24 Internal Service Department (Exh. 18)	0	0	1,404,385	0	1,383,924	0
25 Stu. Aid Grants & Stipends (Exh. 19)	0	0	620,520	7,976	620,520	7,976
26 Auxiliary Enterprises (Exh. 20)	0	0	(3,124)	0	(3,124)	0
27 Intramural Athletics (Exh. 21)	0	0	0	0	0	0
28 Independent Operations (Exh. 22)	0	0	1,526,941	0	1,526,941	0
29 Capital Outlay	809,000	0	10,112,652	0	9,112,652	0
30 Renewals and Replacements	27,734,498	0	51,774,545	0	52,774,545	0
31 Retirement of Indebtedness	4,793,412	0	3,440,686	0	3,440,686	0
32						
33 Total Beginning Balances	38,997,096	0	91,188,764	(1,562,448)	92,999,254	(1,562,448)
34						
35 III Total Available						
36 Instruction & General (Exh. 2)	67,722,002	0	81,205,884	0	81,319,873	0
37 Stu. Soc. & Cult Devel. Act. (Exh. 15)	630,146	0	1,248,032	0	1,291,336	0
38 Research (Exh 16)	10,141,500	128,076,314	16,868,237	126,505,890	18,729,521	95,121,304
39 Public Service (Exh. 17)	1,745,100	0	2,072,722	0	2,132,655	47,823
40 Internal Service Department (Exh. 18)	755,000	0	2,159,385	0	2,218,891	0
41 Stu Aid Grants & Stipends (Exh. 19)	8,341,981	6,552,298	8,962,501	6,560,274	7,059,456	4,582,880
42 Auxiliary Enterprises (Exh. 20)	10,101,517	0	10,098,393	0	9,039,331	0
43 Intramural Athletics (Exh. 21)	0	0	0	0	0	0
44 Independent Operations (Exh. 22)	7,122,500	4,100,000	8,649,441	4,100,000	8,643,452	3,955,936
45 Capital Outlay	8,739,000	0	19,042,652	0	19,655,290	0
46 Renewals and Replacements	29,234,498	0	53,274,545	0	60,386,433	0
47 Retirement of Indebtedness	4,793,412	0	3,440,686	0	3,440,686	0
48						
49 Total Available	149,326,656	138,728,612	207,022,478	137,166,164	213,916,924	103,707,943

Summary of Current and Plant Funds

	Approved Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
50	IV Expenditures					
51	56,484,976	0	64,119,736	0	51,816,723	0
52	993,366	0	1,611,252	0	1,193,541	0
53	13,271,044	128,076,314	19,997,781	126,505,890	12,536,519	92,743,954
54	1,866,966	0	2,194,588	0	1,882,494	48,054
55	1,821,928	0	2,876,313	0	748,611	0
56	9,781,547	6,552,298	10,402,067	6,560,274	8,182,896	4,550,691
57	8,531,117	0	8,777,993	0	8,628,780	0
58	0	0	0	0	0	0
59	7,176,416	4,100,000	8,703,357	4,100,000	7,107,565	3,934,221
60	9,010,000	0	15,010,000	0	13,643,551	0
61	2,052,000	0	3,802,000	0	2,229,437	0
62	890,000	0	890,000	0	1,418,926	0
63						
64	111,879,360	138,728,612	138,385,086	137,166,164	109,389,043	101,276,920
65						
66	V Transfers To or (From)					
67	(9,467,359)	0	(13,204,924)	0	(16,301,555)	0
68	363,220	0	363,220	0	510,273	0
69	5,192,545	0	5,192,545	0	4,815,857	(2,744,596)
70	121,866	0	121,866	0	128,542	231
71	1,066,928	0	716,928	0	800,207	0
72	1,439,566	0	1,439,566	0	1,435,066	0
73	(1,570,400)	0	(1,320,400)	0	(406,902)	0
74	0	0	0	0	0	0
75	53,916	0	53,916	0	1,727,820	(21,715)
76	1,100,000	0	2,100,000	0	11,189,711	0
77	904,738	0	3,154,738	0	(5,602,862)	0
78	675,000	0	1,262,565	0	2,076,453	0
79	(119,980)	0	(119,980)	0	372,611	(2,766,080)
80						
81						
82	VI Ending Balances					
83	1,769,667	0	3,881,224	0	13,201,595	0
84	0	0	(0)	0	608,068	0
85	2,063,001	0	2,063,001	0	11,008,859	(367,246)
86	0	0	0	0	378,703	0
87	0	0	0	0	2,270,487	0
88	0	0	(0)	0	311,626	32,189
89	0	0	(0)	0	3,649	0
90	0	0	0	0	0	0
91	0	0	0	0	3,263,707	(0)
92	829,000	0	6,132,652	0	17,201,450	0
93	28,087,236	0	52,627,283	0	52,554,134	0
94	4,578,412	0	3,813,251	0	4,098,213	0
95						
96	37,327,316	0	68,517,412	0	104,900,491	(335,057)
97						
98	149,326,656	138,728,612	207,022,478	137,166,164	213,916,923	103,707,943

Approved Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025	
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted

**A. Transfers In (Out) Instruction & General = Exhibit 1**

**Non-Mandatory:**

Student Social & Cultural Activities	(373,220)	-	(373,220)	-	(373,220)	-
Research	(5,634,825)	-	(5,634,825)	-	(6,316,542)	-
Public Service	(3,866)	-	(3,866)	-	(3,866)	-
Internal Service Dept.	(1,114,928)	-	(764,928)	-	(764,928)	-
Student Financial Aid	(1,215,286)	-	(1,215,286)	-	(1,215,286)	-
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
Independent Operations	(85,916)	-	(85,916)	-	(85,916)	-
Plant Fund Capital Outlay	-	-	-	-	(1,071,980)	-
Renewals & Replacements	450,000	-	(3,050,000)	-	(4,365,818)	-
Debt Service (Exh. III)	(300,000)	-	(887,565)	-	(1,701,453)	-
<b>Total Non-Mandatory Transfers</b>	<b>(8,278,041)</b>	<b>-</b>	<b>(12,015,606)</b>	<b>-</b>	<b>(15,899,009)</b>	<b>-</b>
<b>Mandatory:</b>						
Unbudgeted	(67,980)	-	(67,980)	-	(67,980)	-
BR&R	-	-	-	-	-	-
ER&R	-	-	-	-	-	-
From I&G (Nonrecurring BR&R)	(1,121,338)	-	(1,121,338)	-	(334,566)	-
<b>Total Mandatory Transfers</b>	<b>(1,189,318)</b>	<b>-</b>	<b>(1,189,318)</b>	<b>-</b>	<b>(402,546)</b>	<b>-</b>
<b>Total I&amp;G Transfers</b>	<b>(9,467,359)</b>	<b>-</b>	<b>(13,204,924)</b>	<b>-</b>	<b>(16,301,555)</b>	<b>-</b>

**B. Transfers In (Out) Student Social & Cultural = Exhibit 15**

Instruction & General	373,220	-	373,220	-	373,220	-
Research	-	-	-	-	(620)	-
Public Service	15,000	-	15,000	-	(20,000)	-
Internal Service Dept.	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	(9,000)	-
Auxiliary Enterprises	(25,000)	-	(25,000)	-	15,000	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Capital Outlay	-	-	-	-	2,712	-
Debt Service	-	-	-	-	-	-
Renewals & Replacements	-	-	-	-	141,992	-
Retirement of Indebtedness	-	-	-	-	-	-
Other	-	-	-	-	6,970	-
<b>Total Social &amp; Cultural Transfers</b>	<b>363,220</b>	<b>-</b>	<b>363,220</b>	<b>-</b>	<b>510,273</b>	<b>-</b>

	Approved Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>C. Transfers In (Out) Research = Exhibit 16</b>						
Instruction & General	5,634,825		5,634,825		6,316,542	-
Student Social & Cultural Activities					620	
Public Service	(93,000)		(93,000)		(96,000)	
Internal Service Dept.					(83,667)	
Student Financial Aid	(224,280)		(224,280)		(224,280)	
Intercollegiate Athletics						
Independent Operations						
Capital Outlay						
Debt Service	(105,000)		(105,000)			
Restricted	(20,000)		(20,000)			(2,744,596)
Renewals & Replacements					1,095,332	
Retirement of Indebtedness					(105,000)	-
Other					(2,087,690)	
<b>Total Research Transfers</b>	<b>5,192,545</b>	<b>-</b>	<b>5,192,545</b>	<b>-</b>	<b>4,815,857</b>	<b>(2,744,596)</b>

**D. Transfers In (Out) Public Service = Exhibit 17**

Instruction & General	3,866		3,866		3,866	-
Student Social & Cultural Activities	25,000		25,000		20,000	
Research	93,000		93,000		96,000	231
Internal Service Dept.						
Student Financial Aid						
Auxiliary Enterprises					-	-
Intercollegiate Athletics					-	-
Independent Operations					-	-
Capital Outlay					-	-
Debt Service					-	-
Renewals & Replacements					-	-
Retirement of Indebtedness					-	-
Other					8,676	
<b>Total Public Service Transfers</b>	<b>121,866</b>	<b>-</b>	<b>121,866</b>	<b>-</b>	<b>128,542</b>	<b>231</b>

**E. Transfers In (Out) Internal Service Dept. = Exhibit 18**

Instruction & General	1,114,928		764,928		764,928	
Student Social & Cultural Activities						
Research						
Public Service						
Student Financial Aid						
Auxiliary Enterprises						
Intercollegiate Athletics						
Independent Operations						
Capital Outlay	(100,000)		(100,000)		(150,652)	
Debt Service						
Renewals & Replacements	52,000		52,000		185,931	
Retirement of Indebtedness						
Other						
<b>Total Internal Service Transfers</b>	<b>1,066,928</b>	<b>-</b>	<b>716,928</b>	<b>-</b>	<b>800,207</b>	<b>-</b>

	Approved Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>F. Transfers In (Out) Student Financial Aid = Exhibit 19</b>						
Instruction & General	1,215,286		1,215,286		1,215,286	
Student Social & Cultural Activities					9,000	
Research	224,280		224,280		224,280	
Public Service					-	
Internal Service Dept.					-	
Auxiliary Enterprises					-	
Intercollegiate Athletics					-	
Independent Operations					-	
Capital Outlay					-	
Debt Service					-	
Renewals & Replacements					-	-
Retirement of Indebtedness					-	
Other					(13,500)	
<b>Total Financial Aid Transfers</b>	<b>1,439,566</b>	<b>-</b>	<b>1,439,566</b>	<b>-</b>	<b>1,435,066</b>	<b>-</b>
<b>G. Transfers In (Out) Auxiliary Enterprises = Exhibit 20</b>						
Instruction & General					-	
Student Social & Cultural Activities	(15,000)		(15,000)		(15,000)	
Research					-	
Public Service					-	
Internal Service Dept.					-	
Student Financial Aid					-	
Intercollegiate Athletics					-	
Independent Operations					-	
Capital Outlay					159,550	
Debt Service					-	
Renewals & Replacements	(1,285,400)		(1,035,400)		(350,102)	
Retirement of Indebtedness	(270,000)		(270,000)		(270,000)	
Other					68,650	
<b>Total Auxiliary Transfers</b>	<b>(1,570,400)</b>	<b>-</b>	<b>(1,320,400)</b>	<b>-</b>	<b>(406,902)</b>	<b>-</b>
<b>H. Transfers In (Out) Independent Operations = Exhibit 22</b>						
Instruction & General	85,916		85,916		85,916	
Student Social & Cultural Activities					-	
Research					-	(21,715)
Public Service					-	
Internal Service Dept.					-	
Student Financial Aid					-	
Auxiliary Enterprises					-	
Intercollegiate Athletics					-	
Independent Operations					-	
Capital Outlay					-	
Debt Service	(32,000)		(32,000)		-	
Renewals & Replacements					-	
Retirement of Indebtedness					-	
Other					1,641,904	
<b>Total Independent Operations Transfers</b>	<b>53,916</b>	<b>-</b>	<b>53,916</b>	<b>-</b>	<b>1,727,820</b>	<b>(21,715)</b>

	Approved Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>I. Transfers In (Out) Capital = Exhibit I</b>						
Instruction & General					1,071,980	-
Student Social & Cultural Activities					(2,712)	-
Research					(4,289)	-
Public Service						-
Internal Service Dept.	100,000		100,000		234,318	-
Student Financial Aid						-
Auxiliary Enterprises					(159,550)	-
Intercollegiate Athletics						-
Independent Operations						-
Renewals & Replacements	1,000,000		2,000,000		10,049,964	-
Retirement of Indebtedness						-
Other						-
<b>Total Capital Transfers</b>	<b>1,100,000</b>	<b>-</b>	<b>2,100,000</b>	<b>-</b>	<b>11,189,711</b>	<b>-</b>
<b>J. Transfers In (Out) Renewal &amp; Replacements = Exhibit II</b>						
Instruction & General	671,338		4,171,338		4,700,384	-
Student Social & Cultural Activities	-				(141,992)	-
Research	-				(347,030)	-
Public Service	-				-	-
Internal Service Dept.	(52,000)		(52,000)		(185,931)	-
Student Financial Aid	-				-	-
Auxiliary Enterprises	1,285,400		1,035,400		350,102	-
Intercollegiate Athletics	-				-	-
Independent Operations	-				-	-
Capital Outlay	(1,000,000)		(2,000,000)		(10,028,725)	-
Renewals & Replacements						-
Retirement of Indebtedness						-
Other					50,330	-
<b>Total Renewal &amp; Replacements Transfers</b>	<b>904,738</b>	<b>-</b>	<b>3,154,738</b>	<b>-</b>	<b>(5,602,862)</b>	<b>-</b>
<b>K. Transfers In (Out) Debt Service = Exhibit III</b>						
Instruction & General	300,000		887,565		1,701,453	-
Student Social & Cultural Activities	-				-	-
Research	105,000		105,000		105,000	-
Public Service	-				-	-
Internal Service Dept.	-				-	-
Student Financial Aid	-				-	-
Auxiliary Enterprises	270,000		270,000		270,000	-
Intercollegiate Athletics	-				-	-
Independent Operations						-
Capital						-
Renewals & Replacements						-
Other						-
<b>Total Debt Service Transfers</b>	<b>675,000</b>	<b>-</b>	<b>1,262,565</b>	<b>-</b>	<b>2,076,453</b>	<b>-</b>
<b>TOTAL NET TRANSFERS</b>	<b>(119,980)</b>	<b>-</b>	<b>(119,980)</b>	<b>-</b>	<b>372,611</b>	<b>(2,766,080)</b>

Summary of Instruction and General

	Approved Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3 I Revenues						
4 Tuition and Misc. Fees (Exh. 3)	13,940,033	0	13,594,187	0	13,614,219	0
5 Federal Govt Appropriations (Exh. 4)	0	0	0	0	816	0
6 State Govt Appropriations (Exh. 4)	39,719,038	0	39,719,038	0	40,004,246	0
7 Non-Formula State Govt Appropriations	0	0	0	0	0	0
8 Federal Govt Grants & Contracts (Exh. 5)	0	0	0	0	0	0
9 State Govt Grants & Contracts (Exh. 5)	0	0	0	0	0	0
10 Local Govt Grants & Contracts (Exh. 5)	0	0	0	0	0	0
11 Private Gifts, Grants, & Cont. (Exh. 6)	0	0	0	0	0	0
12 Endow, Land & Perm Fund Inc (Exh. 7)	1,550,000	0	1,900,000	0	2,457,536	0
13 Sales & Service of Educ. Act. (Exh. 8)						
14 Other Sources (Exh. 9)	8,000,745	0	12,500,745	0	11,751,142	0
15 Total Revenues (Exh. 1)	63,209,816	0	67,713,970	0	67,827,959	0
16						
17 II Beginning Balance (Exh. 1)	4,512,186		13,491,914		13,491,914	
18						
19 III Total Available (Exh. 1)	67,722,002	0	81,205,884	0	81,319,873	0
20						
21 IV Expenditures						
22 Instruction (Exh. 10)	24,587,136	0	28,567,908	0	22,707,082	0
23 Academic Support (Exh. 11)	4,405,660	0	4,894,734	0	4,091,151	0
24 Student Services (Exh. 12)	3,688,696	0	4,061,415	0	3,692,465	0
25 Institutional Support (Exh. 13)	13,557,210	0	16,166,274	0	12,528,498	0
26 O & M of Plant (Exh. 14)	10,246,274	0	10,429,405	0	8,797,527	0
27 Total Expenditures	56,484,976	0	64,119,736	0	51,816,723	0
28						
29 V Transfers To or (From)						
30 Mandatory Transfers						
31 Unbudgeted	67,980	0	67,980	0	67,980	0
From I&G (non-recurring BR&R)						
33 Renewals & Replacements	1,121,338	0	1,121,338	0	334,566	0
34 Total Mandatory Transfers	1,189,318	0	1,189,318	0	402,546	0
35						
36 Non-Mandatory Transfers						
From Instruction and General						
38 Stu. Soc. & Cult. Dev. Act. (Exh. 15)	373,220	0	373,220	0	373,220	0
39 Research (Exh. 16)	5,634,825	0	5,634,825	0	6,316,542	0
40 Public Service (Exh. 17)	3,866	0	3,866	0	3,866	0
41 Internal Services (Exh. 18)	1,114,928	0	764,928	0	764,928	0
42 Student Aid & Grants (Exh. 19)	1,215,286	0	1,215,286	0	1,215,286	0
43 Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
44 Intramural Athletics (Exh. 21)	0	0	0	0	0	0
45 Independent Operations (Exh. 22)	85,916	0	85,916	0	85,916	0
46 Plant Fund Capital Outlay	0	0	0	0	1,071,980	0
47 Renewals & Replacements	(450,000)	0	3,050,000	0	4,365,818	0
48 Debt Service (Exh. III)	300,000	0	887,565	0	1,701,453	0
Other						
50 Subtotal Non-Mandatory	8,278,041	0	12,015,606	0	15,899,009	0
51						
52 Total Net Transfers (Exh. 1)	9,467,359	0	13,204,924	0	16,301,555	0
53 VI Ending Balance (Exh. 1)	1,769,667	0	3,881,224	0	13,201,595	0

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

Student Tuition and Miscellaneous Fees for Instruction and General

		Approved Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	I Regular Acad.-Main Campus						
4	Resident Student - Full Time						
5	Summer	115,000	0	143,533	0	143,533	0
6	Fall	4,120,000	0	3,684,464	0	3,684,464	0
7	Spring	3,670,000	0	3,366,291	0	3,371,196	0
8	Resident Student - Part Time						
9	Summer	250,000	0	253,485	0	253,485	0
10	Fall	375,000	0	388,586	0	388,585	0
11	Spring	420,000	0	377,623	0	377,499	0
12	Total Tuition From Resident Student	8,950,000	0	8,213,982	0	8,218,762	0
13							
14	Non Resident Student - Full Time						
15	Summer	13,000	0	37,582	0	37,582	0
16	Fall	1,160,000	0	1,244,936	0	1,244,936	0
17	Spring	1,120,000	0	1,261,090	0	1,261,090	0
18	Non Resident Student - Part Time						
19	Summer	115,000	0	142,433	0	142,432	0
20	Fall	75,000	0	105,644	0	105,644	0
21	Spring	98,070	0	97,806	0	97,807	0
22			0		0		0
23	Total Tuition From Non Resident Student	2,581,070	0	2,889,491	0	2,889,491	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	450,000	0	462,245	0	462,445	0
31							
32	IV Off Campus Extension						
33	Regular Academic	0	0	0	0	0	0
34	Occupational & Vocational	0	0	0	0	0	0
35	Community Education-	0	0	0	0	0	0
36	Total Tuition From Off-Campus Ext.	0	0	0	0	0	0
37							
38	V Off Campus Centers						
39	At:	0	0	0	0	0	0
40	At:	0	0	0	0	0	0
41	At:	0	0	0	0	0	0
42	Total Tuition From Off-Campus Ext.	0	0	0	0	0	0
43							
44							
45	Total Tuition From All Sources	11,981,070	0	11,565,718	0	11,570,698	0
46							

Student Tuition and Miscellaneous Fees for Instruction and General

	Approved Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
47						
48	VI Misc. Fees - Main Campus					
49	Application Fee	15,000	0	28,740	0	32,340
50	Bond Retirement Fee	300,000	0	300,000	0	298,514
51	Late Registration Fee	6,000	0	2,940	0	2,940
52	Change of Program Fee	0	0	0	0	0
53	Deferred Payment Fee	8,500	0	16,575	0	18,300
54	Laboratory Fees	558,120	0	595,001	0	595,766
55	Equipment Replacement Fee	0	0	0	0	0
56	Community Education Lab Fees	56,065	0	49,035	0	47,380
57	Graduation Fee	10,000	0	15,490	0	17,100
58	Testing Fees	0	0	0	0	0
59	Technology Support Fee	740,000	0	740,000	0	751,421
60	Media Resource Fee	0	0	0	0	0
61	Geology Camp Fee	0	0	0	0	0
62	Admission Fee	1,000	0	15,735	0	24,385
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	0	175,929
66	ID Replacement Fees	2,000	0	2,675	0	3,210
67	Counseling Fee	79,058	0	79,058	0	76,236
68						
69	Total Misc. Fees - Main Campus	1,958,963	0	2,028,469	0	2,043,521
70						
71						
72						
73						
74	Total Tuition & Misc. Fees for I & G	13,940,033	0	13,594,187	0	13,614,219

		Approved Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Federal						
4	Land Grant Teaching Funds	0	0	0	0	0	0
5	Veterans Reporting					816	
6							
7	Total Federal (Exh. 2)	0	0	0	0	816	0
8							
9	State	0	0	0	0	0	0
10							
11	Regular	38,028,400	0	38,028,400	0	38,313,608	0
12	Teacher Pipeline	50,000		50,000		50,000	
13	BR&R	1,121,338		1,121,338		1,121,338	
14	RPSP - Chemical Engineering	199,300	0	199,300	0	199,300	0
15	Chem Engineering Non-Recurring	160,000		160,000		160,000	
16	Mechanical Engineering - Robotic Outreach	0	0	0	0	0	0
17	Retention Pilot Program	160,000	0	160,000	0	160,000	0
18	Enhanced Marketing & Recruitment - Non Recurring					0	
19							
20	Total State (Exh. 2)	39,719,038	0	39,719,038	0	40,004,246	0
21							
22							
23							
24							
25	Total Local (Exh. 2)	0	0	0	0	0	0

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

		Approved Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Unrestricted						
4	Interest on Unrestricted Endowments	0	0	0	0	0	0
5	State Land Revenue	500,000	0	850,000	0	930,714	0
6	Permanent Fund Revenue	1,050,000	0	1,050,000	0	1,526,822	0
7							
8	Total Unrestricted	1,550,000	0	1,900,000	0	2,457,536	0

Other Source of Revenue for Instruction and General

		Approved Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Interest on Current Fund Balance	24,000	0	24,000	0	3,025	0
4	Indirect Cost Recovery	7,902,145	0	12,402,145	0	11,709,495	0
5	Land Lease	35,000	0	35,000	0	20,303	0
6	Returned Check Fee	0	0	0	0	0	0
7	Vending Machines	0	0	0	0	0	0
8	Service Center Revenue	0	0	0	0	17,769	0
9	Rentals	29,100	0	29,100	0	0	0
10	Auto Registration, Parking, Etc.	0	0	0	0	0	0
11	Transcript Fee	10,000	0	10,000	0	0	0
12	Breakage Charges	0	0	0	0	0	0
13	Library Fines	500	0	500	0	550	0
14		0	0	0	0	0	0
15	Total	8,000,745	0	12,500,745	0	11,751,142	0

Expenditures for Instruction and General

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	General Acad Instruction By Dept.												
5	Biology	13.00	813,713	0.00	0	13.00	813,713	0.00	0	14.90	666,537	0.00	0
6	Chemistry	29.50	1,180,193	0.00	0	29.50	1,180,193	0.00	0	27.50	1,105,904	0.00	0
7	Computer Science	24.10	1,415,205	0.00	0	24.10	1,415,205	0.00	0	20.39	1,416,150	0.00	0
8	Psychology & Education	1.38	80,914	0.00	0	1.38	80,914	0.00	0	0.83	75,679	0.00	0
9	BioTechnology	3.10	58,954	0.00	0	3.10	58,954	0.00	0	3.10	27,452	0.00	0
10	Earth & Environmental Science	21.35	1,247,019	0.00	0	21.35	1,247,019	0.00	0	21.25	1,213,079	0.00	0
11	CLASS	22.10	1,377,494	0.00	0	22.10	1,377,494	0.00	0	25.19	1,250,802	0.00	0
12	Mathematics	37.00	1,692,888	0.00	0	37.00	1,692,888	0.00	0	37.00	1,617,134	0.00	0
13	Materials Engineering	15.50	1,046,830	0.00	0	15.50	1,046,830	0.00	0	15.50	1,002,656	0.00	0
14	Mineral Engineering	10.40	571,851	0.00	0	10.40	571,851	0.00	0	10.40	551,673	0.00	0
15	Petroleum Engineering	15.15	739,676	0.00	0	15.15	739,676	0.00	0	14.65	663,211	0.00	0
16	Chemical Engineering	18.50	1,137,625	0.00	0	18.50	1,137,625	0.00	0	18.50	988,590	0.00	0
17	Physics	0.00	1,311,309	0.00	0	0.00	1,311,309	0.00	0	27.25	1,283,827	0.00	0
18	Mechanical Engineering	29.20	1,782,712	0.00	0	29.20	1,782,712	0.00	0	28.75	1,678,180	0.00	0
19	Civil & Environmental Engineering	12.50	750,589	0.00	0	12.50	750,589	0.00	0	12.50	725,770	0.00	0
20	Electrical Engineering	15.75	982,412	0.00	0	15.75	982,412	0.00	0	16.00	919,816	0.00	0
21	Business Management	4.50	211,716	0.00	0	4.50	211,716	0.00	0	4.00	133,429	0.00	0
22	Computer Center Instruction	0.00	650,000	0.00	0	0.00	650,000	0.00	0	0.00	650,000	0.00	0
23	Earth & Environmental Science Field Course	2.00	31,346	0.00	0	2.00	31,346	0.00	0	2.00	24,322	0.00	0
24	Aerospace Engineering Degree	0.20	45,000	0.00	0	0.20	45,000	0.00	0	0.20	28,494	0.00	0
25	Total General Acad Instruction By Dept.	275.23	17,127,446	0.00	0	275.23	17,127,446	0.00	0	299.91	16,022,705	0.00	0
26													
27	Special Session Instr-By Session												
28	Summer Session	9.00	136,636	0.00	0	9.00	136,636	0.00	0	9.00	105,557	0.00	0
29	Restricted Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Academic Center for Technology	16.00	740,963	0.00	0	16.00	740,963	0.00	0	16.50	809,743	0.00	0
31	Part-Time Faculty & Dev	6.50	275,000	0.00	0	6.50	275,000	0.00	0	6.50	80,639	0.00	0
32	Total Special Session Instr-By Session	9.00	1,152,599	0.00	0	9.00	1,152,599	0.00	0	9.00	995,939	0.00	0
33													
34	Community Educ.-By Program												
35	Main Campus Community Education	31.00	268,231	0.00	0	31.00	268,231	0.00	0	31.00	158,440	0.00	0
36	Master of Science Teaching	16.00	219,600	0.00	0	16.00	219,600	0.00	0	16.00	172,871	0.00	0
37	Total Community Educ.-By Program	47.00	487,831	0.00	0	47.00	487,831	0.00	0	47.00	331,311	0.00	0
38													
39	VPAA Reserve	0.00	1,049	0.00	0	0.00	1,049	0.00	0	0.00	2,851	0.00	0
40	Faculty Immigration	0.00	70,000	0.00	0	0.00	70,000	0.00	0	0.00	26,660	0.00	0
41	Employee Benefits	0.00	5,267,526	0.00	0	0.00	5,267,526	0.00	0	0.00	5,016,433	0.00	0
42	Equipment Replacement Fee	0.00	115,096	0.00	0	0.00	115,096	0.00	0	0.00	61,203	0.00	0
43	Institute Equipment	0.00	340,589	0.00	0	0.00	340,589	0.00	0	0.00	172,427	0.00	0
44	Academic Equipment	0.00	0	0.00	0	0.00	299,405	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	4,704	0.00	0
46	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	72,849	0.00	0
47	Carryforward	0.00	0	0.00	0	0.00	3,681,367	0.00	0	0.00	0	0.00	0
48	Total Items Non Included in Exhibit 10A's	0.00	5,819,260	0.00	0	0.00	9,800,032	0.00	0	0.00	5,357,127	0.00	0
49													
50	Grand Total:	331.23	24,587,136	0.00	0	331.23	28,567,908	0.00	0	355.91	22,707,082	0.00	0

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Biology												
5	Faculty Salaries	6.00	562,124	0.00	0	6.00	562,124	0.00	0	6.00	392,323	0.00	0
6	Professional Salaries	1.00	50,000	0.00	0	1.00	50,000	0.00	0	1.00	50,192	0.00	0
7	Graduate Assistant Salaries	5.00	91,590	0.00	0	5.00	91,590	0.00	0	5.00	100,749	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	43,389	0.00	0	1.00	43,389	0.00	0	1.00	43,582	0.00	0
10	Other Salaries	0.00	14,820	0.00	0	0.00	14,820	0.00	0	1.90	2,674	0.00	0
11	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	10,231	0.00	0
12	Supplies and Expense	0.00	8,240	0.00	0	0.00	8,240	0.00	0	0.00	35,621	0.00	0
13	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,804	0.00	0
14	Lab Fee Expense	0.00	37,285	0.00	0	0.00	37,285	0.00	0	0.00	15,428	0.00	0
15	Telephone	0.00	3,089	0.00	0	0.00	3,089	0.00	0	0.00	2,933	0.00	0
16	Computer Services	0.00	1,176	0.00	0	0.00	1,176	0.00	0	0.00	0	0.00	0
17	Total:	13.00	813,713	0.00	0	13.00	813,713	0.00	0	14.90	666,537	0.00	0
18													
19	Chemistry												
20	Faculty Salaries	8.50	728,752	0.00	0	8.50	728,752	0.00	0	7.50	649,075	0.00	0
21	Professional Salaries	2.00	50,132	0.00	0	2.00	50,132	0.00	0	1.00	48,859	0.00	0
22	Graduate Assistant Salaries	10.00	183,180	0.00	0	10.00	183,180	0.00	0	10.00	194,402	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	38,834	0.00	0	1.00	38,834	0.00	0	1.00	24,161	0.00	0
25	Other Salaries	8.00	62,400	0.00	0	8.00	62,400	0.00	0	8.00	52,147	0.00	0
26	Travel	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	1,563	0.00	0
27	Supplies and Expense	0.00	8,250	0.00	0	0.00	8,250	0.00	0	0.00	29,328	0.00	0
28	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,260	0.00	0
29	Lab Fee Expense	0.00	100,145	0.00	0	0.00	100,145	0.00	0	0.00	92,524	0.00	0
30	Telephone	0.00	4,400	0.00	0	0.00	4,400	0.00	0	0.00	6,585	0.00	0
31	Computer Services	0.00	1,600	0.00	0	0.00	1,600	0.00	0	0.00	0	0.00	0
32	Total:	29.50	1,180,193	0.00	0	29.50	1,180,193	0.00	0	27.50	1,105,904	0.00	0
33													
34	Computer Science												
35	Faculty Salaries	11.10	1,125,736	0.00	0	11.10	1,125,736	0.00	0	7.39	1,139,023	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	128,226	0.00	0	7.00	128,226	0.00	0	7.00	119,525	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	33,800	0.00	0	1.00	33,800	0.00	0	1.00	34,361	0.00	0
40	Other Salaries	5.00	54,953	0.00	0	5.00	54,953	0.00	0	5.00	48,169	0.00	0
41	Travel	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	18,780	0.00	0
42	Supplies and Expense	0.00	8,250	0.00	0	0.00	8,250	0.00	0	0.00	43,880	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	55,540	0.00	0	0.00	55,540	0.00	0	0.00	2,950	0.00	0
45	Telephone	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	9,462	0.00	0
46	Computer Services	0.00	1,700	0.00	0	0.00	1,700	0.00	0	0.00	0	0.00	0
47	Total:	24.10	1,415,205	0.00	0	24.10	1,415,205	0.00	0	20.39	1,416,150	0.00	0
48													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
49	Alternative Licensure												
50	Faculty Salaries	0.88	54,271	0.00	0	0.88	54,271	0.00	0	0.33	49,772	0.00	0
51	Professional Salaries	0.50	21,630	0.00	0	0.50	21,630	0.00	0	0.50	21,078	0.00	0
52	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	284	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	3,000	0.00	0	0.00	3,000	0.00	0	0.00	1,371	0.00	0
57	Supplies and Expense	0.00	2,013	0.00	0	0.00	2,013	0.00	0	0.00	2,814	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	360	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:	1.38	80,914	0.00		1.38	80,914	0.00		0.83	75,679	0.00	
63													
64	BioTechnology												
65	Faculty Salaries	0.10	4,000	0.00	0	0.10	4,000	0.00	0	0.10	4,096	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	54,954	0.00	0	3.00	54,954	0.00	0	3.00	23,356	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:	3.10	58,954	0.00		3.10	58,954	0.00		3.10	27,452	0.00	
78													
79	Earth & Environmental Science												
80	Faculty Salaries	9.95	957,152	0.00	0	9.95	957,152	0.00	0	9.85	960,390	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	128,226	0.00	0	7.00	128,226	0.00	0	7.00	140,369	0.00	0
83	Technician Salaries	1.00	37,211	0.00	0	1.00	37,211	0.00	0	1.00	37,354	0.00	0
84	Secretarial & Clerical Salaries	1.40	66,150	0.00	0	1.40	66,150	0.00	0	1.40	38,464	0.00	0
85	Other Salaries	2.00	15,600	0.00	0	2.00	15,600	0.00	0	2.00	7,276	0.00	0
86	Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	2,065	0.00	0
87	Supplies and Expense	0.00	10,400	0.00	0	0.00	10,400	0.00	0	0.00	15,240	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	14,780	0.00	0	0.00	14,780	0.00	0	0.00	6,485	0.00	0
90	Telephone	0.00	10,800	0.00	0	0.00	10,800	0.00	0	0.00	5,436	0.00	0
91	Computer Services	0.00	3,700	0.00	0	0.00	3,700	0.00	0	0.00	0	0.00	0
92	Total:	21.35	1,247,019	0.00		21.35	1,247,019	0.00		21.25	1,213,079	0.00	
93													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
94	CLASS												
95	Faculty Salaries	17.60	1,206,953	0.00	0	17.60	1,206,953	0.00	0	20.59	1,130,033	0.00	0
96	Professional Salaries	1.50	62,102	0.00	0	1.50	62,102	0.00	0	1.60	43,632	0.00	0
97	Graduate Assistant Salaries	1.00	18,319	0.00	0	1.00	18,319	0.00	0	1.00	18,976	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	15,600	0.00	0	0.00	15,600	0.00	0	0.00	0	0.00	0
100	Other Salaries	2.00	0	0.00	0	2.00	0	0.00	0	2.00	11,042	0.00	0
101	Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	7,224	0.00	0
102	Supplies and Expense	0.00	5,150	0.00	0	0.00	5,150	0.00	0	0.00	20,843	0.00	0
103	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
104	Lab Fee Expense	0.00	59,870	0.00	0	0.00	59,870	0.00	0	0.00	6,806	0.00	0
105	Telephone	0.00	4,500	0.00	0	0.00	4,500	0.00	0	0.00	12,246	0.00	0
106	Computer Services	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
107	Total:	22.10	1,377,494	0.00		22.10	1,377,494	0.00		25.19	1,250,802	0.00	
108													
109	Math												
110	Faculty Salaries	14.00	1,304,419	0.00	0	14.00	1,304,419	0.00	0	14.00	1,297,937	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	238,134	0.00	0	13.00	238,134	0.00	0	13.00	239,662	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	39,166	0.00	0	1.00	39,166	0.00	0	1.00	31,448	0.00	0
115	Other Salaries	9.00	70,200	0.00	0	9.00	70,200	0.00	0	9.00	26,453	0.00	0
116	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	683	0.00	0
117	Supplies and Expense	0.00	3,250	0.00	0	0.00	3,250	0.00	0	0.00	13,295	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	27,835	0.00	0	0.00	27,835	0.00	0	0.00	2,193	0.00	0
120	Telephone	0.00	5,700	0.00	0	0.00	5,700	0.00	0	0.00	5,463	0.00	0
121	Computer Services	0.00	2,184	0.00	0	0.00	2,184	0.00	0	0.00	0	0.00	0
122	Total:	37.00	1,692,888	0.00		37.00	1,692,888	0.00		37.00	1,617,134	0.00	
123													
124	Materials Engineering												
125	Faculty Salaries	7.00	810,491	0.00	0	7.00	810,491	0.00	0	7.00	725,491	0.00	0
126	Professional Salaries	1.00	61,800	0.00	0	1.00	61,800	0.00	0	1.00	62,038	0.00	0
127	Graduate Assistant Salaries	3.50	64,113	0.00	0	3.50	64,113	0.00	0	3.50	64,228	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	38,834	0.00	0	1.00	38,834	0.00	0	1.00	29,485	0.00	0
130	Other Salaries	3.00	23,400	0.00	0	3.00	23,400	0.00	0	3.00	13,181	0.00	0
131	Travel	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	6,507	0.00	0
132	Supplies and Expense	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	89,709	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	27,180	0.00	0	0.00	27,180	0.00	0	0.00	8,680	0.00	0
135	Telephone	0.00	4,500	0.00	0	0.00	4,500	0.00	0	0.00	3,337	0.00	0
136	Computer Services	0.00	1,512	0.00	0	0.00	1,512	0.00	0	0.00	0	0.00	0
137	Total:	15.50	1,046,830	0.00		15.50	1,046,830	0.00		15.50	1,002,656	0.00	
138													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
139	Mineral Engineering												
140	Faculty Salaries	3.90	453,694	0.00	0	3.90	453,694	0.00	0	3.90	453,725	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	54,954	0.00	0	3.00	54,954	0.00	0	3.00	48,087	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	17,888	0.00	0	0.50	17,888	0.00	0	0.50	17,269	0.00	0
145	Other Salaries	3.00	23,400	0.00	0	3.00	23,400	0.00	0	3.00	6,514	0.00	0
146	Travel	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	2,337	0.00	0
147	Supplies and Expense	0.00	9,000	0.00	0	0.00	9,000	0.00	0	0.00	14,954	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	6,575	0.00	0	0.00	6,575	0.00	0	0.00	5,764	0.00	0
150	Telephone	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	3,023	0.00	0
151	Computer Services	0.00	840	0.00	0	0.00	840	0.00	0	0.00	0	0.00	0
152	Total:	10.40	571,851	0.00		10.40	571,851	0.00		10.40	551,673	0.00	
153													
154	Petroleum Engineering												
155	Faculty Salaries	4.65	527,265	0.00	0	4.65	527,265	0.00	0	4.15	520,651	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	73,272	0.00	0	4.00	73,272	0.00	0	4.00	59,764	0.00	0
158	Technician Salaries	0.50	31,200	0.00	0	0.50	31,200	0.00	0	0.50	0	0.00	0
159	Secretarial & Clerical Salaries	1.00	35,776	0.00	0	1.00	35,776	0.00	0	1.00	36,223	0.00	0
160	Other Salaries	5.00	39,000	0.00	0	5.00	39,000	0.00	0	5.00	13,214	0.00	0
161	Travel	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	3,697	0.00	0
162	Supplies and Expense	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	16,817	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	12,155	0.00	0	0.00	12,155	0.00	0	0.00	9,875	0.00	0
165	Telephone	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	2,970	0.00	0
166	Computer Services	0.00	1,008	0.00	0	0.00	1,008	0.00	0	0.00	0	0.00	0
167	Total:	15.15	739,676	0.00		15.15	739,676	0.00		14.65	663,211	0.00	
168													
169	Chemical Engineering												
170	Faculty Salaries	6.00	631,490	0.00	0	6.00	631,490	0.00	0	6.00	631,520	0.00	0
171	Professional Salaries	1.00	51,374	0.00	0	1.00	51,374	0.00	0	1.00	51,514	0.00	0
172	Graduate Assistant Salaries	7.50	165,539	0.00	0	7.50	165,539	0.00	0	7.50	148,847	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	31,200	0.00	0	1.00	31,200	0.00	0	1.00	31,350	0.00	0
175	Other Salaries	3.00	81,551	0.00	0	3.00	81,551	0.00	0	3.00	22,763	0.00	0
176	Travel	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	1,867	0.00	0
177	Supplies and Expense	0.00	6,551	0.00	0	0.00	6,551	0.00	0	0.00	71,539	0.00	0
178	Equipment	0.00	160,000	0.00	0	0.00	160,000	0.00	0	0.00	22,597	0.00	0
179	Lab Fee Expense	0.00	4,520	0.00	0	0.00	4,520	0.00	0	0.00	3,809	0.00	0
180	Telephone	0.00	1,600	0.00	0	0.00	1,600	0.00	0	0.00	2,784	0.00	0
181	Computer Services	0.00	1,300	0.00	0	0.00	1,300	0.00	0	0.00	0	0.00	0
182	Total:	18.50	1,137,625	0.00		18.50	1,137,625	0.00		18.50	988,590	0.00	
183													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
184	Physics												
185	Faculty Salaries	0.00	939,250	0.00	0	0.00	939,250	0.00	0	9.95	985,170	0.00	0
186	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,183	0.00	0
187	Graduate Assistant Salaries	0.00	238,134	0.00	0	0.00	238,134	0.00	0	13.00	219,863	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	0.00	31,333	0.00	0	0.00	31,333	0.00	0	0.80	21,015	0.00	0
190	Other Salaries	0.00	27,300	0.00	0	0.00	27,300	0.00	0	3.50	3,782	0.00	0
191	Travel	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	769	0.00	0
192	Supplies and Expense	0.00	7,400	0.00	0	0.00	7,400	0.00	0	0.00	29,822	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	55,530	0.00	0	0.00	55,530	0.00	0	0.00	8,755	0.00	0
195	Telephone	0.00	6,500	0.00	0	0.00	6,500	0.00	0	0.00	6,468	0.00	0
196	Computer Services	0.00	2,362	0.00	0	0.00	2,362	0.00	0	0.00	0	0.00	0
197	Total:	0.00	1,311,309	0.00	0	0.00	1,311,309	0.00	0	27.25	1,283,827	0.00	0
198													
199	Mechanical Engineering												
200	Faculty Salaries	13.95	1,380,831	0.00	0	13.95	1,380,831	0.00	0	13.50	1,292,249	0.00	0
201	Professional Salaries	0.75	43,672	0.00	0	0.75	43,672	0.00	0	0.75	43,745	0.00	0
202	Graduate Assistant Salaries	7.50	137,385	0.00	0	7.50	137,385	0.00	0	7.50	133,663	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	69,285	0.00	0	2.00	69,285	0.00	0	2.00	63,949	0.00	0
205	Other Salaries	5.00	39,000	0.00	0	5.00	39,000	0.00	0	5.00	60,370	0.00	0
206	Travel	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	4,432	0.00	0
207	Supplies and Expense	0.00	5,060	0.00	0	0.00	5,060	0.00	0	0.00	49,556	0.00	0
208	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,219	0.00	0
209	Lab Fee Expense	0.00	97,295	0.00	0	0.00	97,295	0.00	0	0.00	14,562	0.00	0
210	Telephone	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	9,435	0.00	0
211	Computer Services	0.00	2,184	0.00	0	0.00	2,184	0.00	0	0.00	0	0.00	0
212	Total:	29.20	1,782,712	0.00	0	29.20	1,782,712	0.00	0	28.75	1,678,180	0.00	0
213													
214	Civil and Environmental Engineering												
215	Faculty Salaries	6.00	611,616	0.00	0	6.00	611,616	0.00	0	6.00	611,616	0.00	0
216	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
217	Graduate Assistant Salaries	3.50	64,113	0.00	0	3.50	64,113	0.00	0	3.50	9,732	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	38,834	0.00	0	1.00	38,834	0.00	0	1.00	37,681	0.00	0
220	Other Salaries	2.00	15,600	0.00	0	2.00	15,600	0.00	0	2.00	1,144	0.00	0
221	Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	2,303	0.00	0
222	Supplies and Expense	0.00	9,050	0.00	0	0.00	9,050	0.00	0	0.00	19,109	0.00	0
223	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	41,707	0.00	0
224	Lab Fee Expense	0.00	5,200	0.00	0	0.00	5,200	0.00	0	0.00	20	0.00	0
225	Telephone	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,458	0.00	0
226	Computer Services	0.00	1,176	0.00	0	0.00	1,176	0.00	0	0.00	0	0.00	0
227	Total:	12.50	750,589	0.00	0	12.50	750,589	0.00	0	12.50	725,770	0.00	0
228													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
229	Electrical Engineering												
230	Faculty Salaries	6.75	679,509	0.00	0	6.75	679,509	0.00	0	7.00	707,660	0.00	0
231	Professional Salaries	1.00	74,900	0.00	0	1.00	74,900	0.00	0	1.00	75,188	0.00	0
232	Graduate Assistant Salaries	5.00	91,590	0.00	0	5.00	91,590	0.00	0	5.00	22,898	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	39,291	0.00	0	1.00	39,291	0.00	0	1.00	39,475	0.00	0
235	Other Salaries	2.00	15,600	0.00	0	2.00	15,600	0.00	0	2.00	29,377	0.00	0
236	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
237	Supplies and Expense	0.00	7,250	0.00	0	0.00	7,250	0.00	0	0.00	18,410	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	68,425	0.00	0	0.00	68,425	0.00	0	0.00	22,044	0.00	0
240	Telephone	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	4,764	0.00	0
241	Computer Services	0.00	1,847	0.00	0	0.00	1,847	0.00	0	0.00	0	0.00	0
242	Total:	15.75	982,412	0.00	0	15.75	982,412	0.00	0	16.00	919,816	0.00	0
243													
244	Engineering Sciences												
245	Faculty Salaries	2.00	134,180	0.00	0	2.00	134,180	0.00	0	2.00	129,772	0.00	0
246	Professional Salaries	0.50	30,900	0.00	0	0.50	30,900	0.00	0	0.00	0	0.00	0
247	Graduate Assistant Salaries	2.00	36,636	0.00	0	2.00	36,636	0.00	0	2.00	0	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	3,657	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	0	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:	4.50	211,716	0.00	0	4.50	211,716	0.00	0	4.00	133,429	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	650,000	0.00	0
268	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
269	Lab Fee Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
270	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
271	Computer Services	0.00	650,000	0.00	0	0.00	650,000	0.00	0	0.00	0	0.00	0
272	Total:	0.00	650,000	0.00	0	0.00	650,000	0.00	0	0.00	650,000	0.00	0
273													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
274	E&ES Field Camp												
275	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
276	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
277	Graduate Assistant Salaries	1.00	8,000	0.00	0	1.00	8,000	0.00	0	1.00	4,577	0.00	0
278	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
279	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
280	Other Salaries	1.00	9,000	0.00	0	1.00	9,000	0.00	0	1.00	0	0.00	0
281	Travel	0.00	4,040	0.00	0	0.00	4,040	0.00	0	0.00	10,258	0.00	0
282	Supplies and Expense	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	9,487	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	5,306	0.00	0	0.00	5,306	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	31,346	0.00	0	2.00	31,346	0.00	0	2.00	24,322	0.00	0
288													
289	Aerospace Engineering Degree												
290	Faculty Salaries	0.20	12,000	0.00	0	0.20	12,000	0.00	0	0.20	0	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	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	0	0.00	0
296	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,860	0.00	0
297	Supplies and Expense	0.00	26,000	0.00	0	0.00	26,000	0.00	0	0.00	17,634	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:	0.20	45,000	0.00	0	0.20	45,000	0.00	0	0.20	28,494	0.00	0
303													
304	Total Regular Instruction												
305	Faculty Salaries	118.58	12,123,733	0.00	0	118.58	12,123,733	0.00	0	125.46	11,680,503	0.00	0
306	Professional Salaries	9.25	446,510	0.00	0	9.25	446,510	0.00	0	7.85	404,429	0.00	0
307	Graduate Assistant Salaries	83.00	1,776,365	0.00	0	83.00	1,776,365	0.00	0	96.00	1,548,982	0.00	0
308	Technician Salaries	1.50	68,411	0.00	0	1.50	68,411	0.00	0	1.50	37,354	0.00	0
309	Secretarial & Clerical Salaries	12.90	539,380	0.00	0	12.90	539,380	0.00	0	13.70	448,463	0.00	0
310	Other Salaries	50.00	498,824	0.00	0	50.00	498,824	0.00	0	55.40	301,763	0.00	0
311	Travel	0.00	55,040	0.00	0	0.00	55,040	0.00	0	0.00	84,947	0.00	0
312	Supplies and Expense	0.00	155,864	0.00	0	0.00	155,864	0.00	0	0.00	1,148,058	0.00	0
313	Equipment	0.00	160,000	0.00	0	0.00	160,000	0.00	0	0.00	90,587	0.00	0
314	Lab Fee Expense	0.00	577,641	0.00	0	0.00	577,641	0.00	0	0.00	199,895	0.00	0
315	Telephone	0.00	51,089	0.00	0	0.00	51,089	0.00	0	0.00	77,724	0.00	0
316	Computer Services	0.00	674,589	0.00	0	0.00	674,589	0.00	0	0.00	0	0.00	0
317	Total	275.23	17,127,446	0.00	0	275.23	17,127,446	0.00	0	299.91	16,022,705	0.00	0
318													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
319	Others												
320	Summer Session												
321	Faculty Salaries	7.00	100,000	0.00	0	7.00	100,000	0.00	0	7.00	77,808	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	36,636	0.00	0	2.00	36,636	0.00	0	2.00	27,749	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:	9.00	136,636	0.00	0	9.00	136,636	0.00	0	9.00	105,557	0.00	0
334													
335	Community Education												
336	Faculty Salaries	28.00	150,000	0.00	0	28.00	150,000	0.00	0	28.00	162,227	0.00	0
337	Professional Salaries	1.00	47,166	0.00	0	1.00	47,166	0.00	0	1.00	25,568	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	2.00	15,000	0.00	0	2.00	15,000	0.00	0	2.00	13,726	0.00	0
342	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	68	0.00	0
343	Supplies and Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(66,357.00)	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	56,065	0.00	0	0.00	56,065	0.00	0	0.00	22,398	0.00	0
346	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	810	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:	31.00	268,231	0.00	0	31.00	268,231	0.00	0	31.00	158,440	0.00	0
349													
350	Master of Science Teaching												
351	Faculty Salaries	15.00	90,000	0.00	0	15.00	90,000	0.00	0	15.00	69,078	0.00	0
352	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
353	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
354	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
355	Secretarial & Clerical Salaries	1.00	32,100	0.00	0	1.00	32,100	0.00	0	1.00	30,720	0.00	0
356	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,917	0.00	0
357	Travel	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,241	0.00	0
358	Supplies and Expense	0.00	91,000	0.00	0	0.00	91,000	0.00	0	0.00	69,248	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	3,500	0.00	0	0.00	3,500	0.00	0	0.00	0	0.00	0
361	Telephone	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	667	0.00	0
362	Computer Services	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
363	Total:	16.00	219,600	0.00	0	16.00	219,600	0.00	0	16.00	172,871	0.00	0
364													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
365	Part-time Faculty & Development												
366	Faculty Salaries	6.00	240,000	0.00	0	6.00	240,000	0.00	0	6.00	3,303	0.00	0
367	Professional Salaries	0.50	35,000	0.00	0	0.50	35,000	0.00	0	0.50	31,409	0.00	0
368	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,434	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	0	0.00	0
371	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
372	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
373	Supplies and Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,493	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:	6.50	275,000	0.00	0	6.50	275,000	0.00	0	6.50	80,639	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	5.50	352,846	0.00	0	5.50	352,846	0.00	0	6.00	314,442	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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,300	0.00	0
385	Secretarial & Clerical Salaries	0.50	17,888	0.00	0	0.50	17,888	0.00	0	0.50	18,645	0.00	0
386	Other Salaries	10.00	78,000	0.00	0	10.00	78,000	0.00	0	10.00	47,304	0.00	0
387	Travel	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	595	0.00	0
388	Supplies and Expense	0.00	120,300	0.00	0	0.00	120,300	0.00	0	0.00	417,213	0.00	0
389	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
390	Lab Fee Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
391	Telephone	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	4,656	0.00	0
392	Computer Services	0.00	153,929	0.00	0	0.00	153,929	0.00	0	0.00	588	0.00	0
393	Total:	16.00	740,963	0.00	0	16.00	740,963	0.00	0	16.50	809,743	0.00	0
394													
395	Total Others												
396	Faculty Salaries	56.00	580,000	0.00	0	56.00	580,000	0.00	0	56.00	312,416	0.00	0
397	Professional Salaries	7.00	435,012	0.00	0	7.00	435,012	0.00	0	7.50	371,419	0.00	0
398	Graduate Assistant Salaries	2.00	36,636	0.00	0	2.00	36,636	0.00	0	2.00	31,183	0.00	0
399	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,300	0.00	0
400	Secretarial & Clerical Salaries	1.50	49,988	0.00	0	1.50	49,988	0.00	0	1.50	49,365	0.00	0
401	Other Salaries	12.00	93,000	0.00	0	12.00	93,000	0.00	0	12.00	62,947	0.00	0
402	Travel	0.00	11,000	0.00	0	0.00	11,000	0.00	0	0.00	1,904	0.00	0
403	Supplies and Expense	0.00	211,300	0.00	0	0.00	211,300	0.00	0	0.00	462,597	0.00	0
404	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
405	Lab Fee Expense	0.00	59,565	0.00	0	0.00	59,565	0.00	0	0.00	22,398	0.00	0
406	Telephone	0.00	9,000	0.00	0	0.00	9,000	0.00	0	0.00	6,133	0.00	0
407	Computer Services	0.00	154,929	0.00	0	0.00	154,929	0.00	0	0.00	588	0.00	0
408	Total Others	78.50	1,640,430	0.00	0	78.50	1,640,430	0.00	0	79.00	1,327,250	0.00	0
409													

Expenditures for Instruction and General - Detail of Individual Units

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
410	Total for Regular Instruction & Others												
411	Faculty Salaries	174.58	12,703,733	0.00	0	174.58	12,703,733	0.00	0	181.46	11,992,919	0.00	0
412	Professional Salaries	16.25	881,522	0.00	0	16.25	881,522	0.00	0	15.35	775,848	0.00	0
413	Graduate Assistant Salaries	85.00	1,813,001	0.00	0	85.00	1,813,001	0.00	0	98.00	1,580,165	0.00	0
414	Technician Salaries	1.50	68,411	0.00	0	1.50	68,411	0.00	0	1.50	43,654	0.00	0
415	Secretarial & Clerical Salaries	14.40	589,368	0.00	0	14.40	589,368	0.00	0	15.20	497,828	0.00	0
416	Other Salaries	62.00	591,824	0.00	0	62.00	591,824	0.00	0	67.40	364,710	0.00	0
417	Total Salaries	353.73	16,647,859	0.00	0	353.73	16,647,859	0.00	0	378.91	15,255,124	0.00	0
418	Travel	0.00	66,040	0.00	0	0.00	66,040	0.00	0	0.00	86,851	0.00	0
419	Supplies and Expense	0.00	367,164	0.00	0	0.00	367,164	0.00	0	0.00	1,610,655	0.00	0
420	Equipment	0.00	160,000	0.00	0	0.00	160,000	0.00	0	0.00	90,587	0.00	0
421	Lab Fee Expense	0.00	637,206	0.00	0	0.00	637,206	0.00	0	0.00	222,293	0.00	0
422	Telephone	0.00	60,089	0.00	0	0.00	60,089	0.00	0	0.00	83,857	0.00	0
423	Computer Services	0.00	829,518	0.00	0	0.00	829,518	0.00	0	0.00	588	0.00	0
424	Grand Total:	353.73	18,767,876	0.00	0.00	353.73	18,767,876	0.00	0.00	378.91	17,349,955	0.00	0.00

Expenditures for Academic Support

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Libraries-By Individual Library												
5	Main Library	17.75	1,795,000	0.00	0	17.75	1,850,595	0.00	0	17.75	1,798,987	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	17.75	1,795,000	0.00	0	17.75	1,850,595	0.00	0	17.75	1,798,987	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	7.68	564,046	0.00	0	7.68	564,046	0.00	0	7.68	547,855	0.00	0
20	Dean of Arts & Sciences	0.00	65,330	0.00	0.00	0.00	65,330	0.00	0.00	0.00	46,204	0.00	0.00
21	Dean of Engineering	0.00	58,300	0.00	0.00	0.00	58,300	0.00	0.00	0.00	49,448	0.00	0.00
22	Graduate Dean	4.00	342,948	0.00	0	4.00	342,948	0.00	0	4.00	306,504	0.00	0
23													
24	Total Acad. Adm. & Personal Develop.-By Ind. Unit	11.68	1,030,624	0.00	0.00	11.68	1,030,624	0.00	0.00	11.68	950,011	0.00	0.00
25													
26	Course & Curr. Dev.-By Ind Unit												
27	Strategic Planning and Resource Development	0.00	80,000	0.00	0	0.00	80,000	0.00	0	0.00	48,954	0.00	0
28	Total Course & Curr. Dev.	0.00	80,000	0.00	0	0.00	80,000	0.00	0	0.00	48,954	0.00	0
29													
30	Accreditation	1.32	155,900	0.00	0	1.32	155,900	0.00	0	1.32	123,494	0.00	0
31													
32	Moving & Honorarium	0.00	75,000	0.00	0	0.00	75,000	0.00	0	0.00	45,000	0.00	0
33		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Employee benefits	0.00	588,086	0.00	0	0.00	588,086	0.00	0	0.00	533,138	0.00	0
36	Computer	0.00	46,000	0.00	0	0.00	46,000	0.00	0	0.00	46,000	0.00	0
37	Waiver of Tuition	95.00	635,051	0.00	0	95.00	635,051	0.00	0	95.00	545,523	0.00	0
40	VPAA Budget Reserve	0.00	0			0.00	264,285			0.00	44		
39	Carry Forward	0.00	0	0.00	0	0.00	169,194	0.00	0	0.00	0	0.00	0
40													
41	Total Not in 11A's	95.00	1,344,137	0.00	0	95.00	1,777,616	0.00	0	95.00	1,169,705	0.00	0
42	Grand Total	125.75	4,405,660	0.00	0	125.75	4,894,734	0.00	0	125.75	4,091,151	0.00	0

Expenditures for Academic Support - Detail of Individual Units

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Library												
5	Professional Salaries	4.75	274,199	0.00	0	4.75	274,199	0.00	0	4.75	274,397	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	111,301	0.00	0	3.00	111,301	0.00	0	3.00	111,588	0.00	0
9	Other Salaries	10.00	50,000	0.00	0	10.00	50,000	0.00	0	10.00	41,513	0.00	0
10	Supplies & Expenses	0.00	84,500	0.00	0	0.00	140,095	0.00	0	0.00	1,335,840	0.00	0
11	Travel	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	3,827	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	14,012	0.00	0
14	Periodicals	0.00	1,250,000	0.00	0	0.00	1,250,000	0.00	0	0.00	0	0.00	0
15	Computer Services	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	17,810	0.00	0
16	Total:	17.75	1,795,000	0.00	0	17.75	1,850,595	0.00	0	17.75	1,798,987	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	2,925	0.00	0
20	Professional Salaries	6.68	537,320	0.00	0	6.68	537,320	0.00	0	6.68	532,637	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	0	0.00	0
25	Supplies & Expenses	0.00	21,726	0.00	0	0.00	21,726	0.00	0	0.00	6,514	0.00	0
26	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,603	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	2,176	0.00	0
30	Total:	7.68	564,046	0.00	0	7.68	564,046	0.00	0	7.68	547,855	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	20,077	0.00	0
34	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Supplies & Expenses	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	4,063	0.00	0
40	Travel	0.00	25,330	0.00	0	0.00	25,330	0.00	0	0.00	6,529	0.00	0
41	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,535	0.00	0
42	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
43	Total:	0.00	65,330	0.00	0	0.00	65,330	0.00	0	0.00	46,204	0.00	0
44													

Expenditures for Academic Support - Detail of Individual Units

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
45	Dean of Engineering												
46	Faculty Salaries	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	20,077	0.00	0
47	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
48	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
49	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
50	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
51	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
52	Supplies & Expenses	0.00	23,300	0.00	0	0.00	23,300	0.00	0	0.00	12,447	0.00	0
53	Travel	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	16,924	0.00	0
54	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
55	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
56	Total:	0.00	58,300	0.00	0	0.00	58,300	0.00	0	0.00	49,448	0.00	0
57													
58	Graduate Dean												
59	Faculty Salaries	1.00	176,941	0.00	0	1.00	176,941	0.00	0	1.00	173,061	0.00	0
60	Professional Salaries	2.00	127,507	0.00	0	2.00	127,507	0.00	0	2.00	56,363	0.00	0
61	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,392	0.00	0
62	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
63	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,320	0.00	0
64	Other Salaries	1.00	5,000	0.00	0	1.00	5,000	0.00	0	1.00	7,504	0.00	0
65	Supplies & Expenses	0.00	32,000	0.00	0	0.00	32,000	0.00	0	0.00	26,180	0.00	0
66	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,828	0.00	0
67	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
68	Computer Services	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	2,856	0.00	0
69	Total:	4.00	342,948	0.00	0	4.00	342,948	0.00	0	4.00	306,504	0.00	0
70													
71	Accreditation												
72	Professional Salaries	1.32	115,900	0.00	0	1.32	115,900	0.00	0	1.32	91,671	0.00	0
73	Supplies & Expenses	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	28,497	0.00	0
74	Travel	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	3,326	0.00	0
75	Total:	1.32	155,900	0.00	0	1.32	155,900	0.00	0	1.32	123,494	0.00	0

Expenditures for Academic Support - Detail of Individual Units

	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
76												
77	Strategic Program and Resource Development											
78	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
79	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,777	0.00
80	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
81	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
82	Other Salaries	0.00	44,000	0.00	0	0.00	44,000	0.00	0	0.00	11,325	0.00
83	Supplies & Expenses	0.00	36,000	0.00	0	0.00	36,000	0.00	0	0.00	11,950	0.00
84	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,902	0.00
85	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
86	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
87	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
88	Total:	0.00	80,000	0.00	0	0.00	80,000	0.00	0	0.00	48,954	0.00
89												
90												
91	Summary											
92	Faculty Salaries	1.00	216,941	0.00	0	1.00	216,941	0.00	0	1.00	216,140	0.00
93	Professional Salaries	14.75	1,054,926	0.00	0	14.75	1,054,926	0.00	0	14.75	955,068	0.00
94	Graduate Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,169	0.00
95	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
96	Technician Salaries	3.00	111,301	0.00	0	3.00	111,301	0.00	0	3.00	133,908	0.00
97	Other Salaries	12.00	104,000	0.00	0	12.00	104,000	0.00	0	12.00	60,342	0.00
98	Total Salaries	30.75	1,487,168	0.00	0	30.75	1,487,168	0.00	0	30.75	1,400,627	0.00
99	Supplies & Expenses	0.00	237,525	0.00	0	0.00	293,120	0.00	0	0.00	1,425,491	0.00
100	Travel	0.00	61,830	0.00	0	0.00	61,830	0.00	0	0.00	42,939	0.00
101	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,535	0.00
102	Books	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	14,012	0.00
103	Periodicals	0.00	1,250,000	0.00	0	0.00	1,250,000	0.00	0	0.00	0	0.00
104	Computer Services	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	22,842	0.00
105	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
106	Grand Total:	30.75	3,061,523	0.00	0	30.75	3,117,118	0.00	0	30.75	2,921,446	0.00

Expenditures for Student Services

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4													
5	Counsel & Career Guidance. By Unit												
6	Dean of Students	0.50	96,785	0.00	0	0.50	96,785	0.00	0	0.50	67,300	0.00	0
7	Dean of Student Success Initiatives	1.00	85,814			1.00	85,814			1.00	89,299		
8	Student Affairs	4.00	259,292	0.00	0	4.00	259,292	0.00	0	3.00	239,971	0.00	0
9	Student Services	1.18	119,000			1.18	119,000			1.40	71,943		
10	Counseling	1.75	208,453	0.00	0	1.75	208,453	0.00	0	2.65	207,575	0.00	0
11	Disabilities	2.00	161,109	0.00	0	2.00	161,109	0.00	0	2.00	142,601	0.00	0
12	Total Counsel & Career Guidance.	10.43	930,453	0.00	0	10.43	930,453	0.00	0	10.55	818,689	0.00	0
13													
14	Fin. Aid Admin.-By Ind. Unit												
15	Financial Aid Office	5.25	293,714	0.00	0	5.25	293,714	0.00	0	5.00	360,362	0.00	0
16	Total Financial Aid Administration	5.25	293,714	0.00	0	5.25	293,714	0.00	0	5.00	360,362	0.00	0
17													
18	Student Admission Records-By Ind. Unit												
19	Admissions Office	8.00	767,545	0.00	0	8.00	767,545	0.00	0	8.50	738,285	0.00	0
20	Registrars Office	6.00	336,260	0.00	0	6.00	336,260	0.00	0	5.00	442,573	0.00	0
21	Retention Initiatives	1.00	144,250	0.00	0	1.00	144,250	0.00	0	0.25	57,894	0.00	0
22	Office of Student Learning	1.00	79,285	0.00	0	1.00	79,285	0.00	0	1.00	102,914	0.00	0
23	Enhanced Recruiting (non-recurring)	0.00	0	0.00	0	0.00	0	0.00	0	2.00	0	0.00	0
24	Convocation	0.00	14,432	0.00	0	0.00	14,432	0.00	0	0.00	17,056	0.00	0
25	Total Admissions & Records	16.00	1,341,772	0.00	0	16.00	1,341,772	0.00	0	16.75	1,358,722	0.00	0
26													
27	Community Relations-By Ind. Unit												
28	Reports Publications	2.00	0	0.00	0	2.00	0	0.00	0	2.00	0	0.00	0
29	Athletics	2.70	213,150	0.00	0	2.70	213,150	0.00	0	3.20	197,477	0.00	0
30	Total Community Relations	4.70	213,150	0.00	0	4.70	213,150	0.00	0	5.20	197,477	0.00	0
31													
32													
33	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Employee Benefits	0.00	725,607	0.00	0	0.00	725,607	0.00	0	0.00	754,935	0.00	0
35	Software Support	0.00	184,000	0.00	0	0.00	184,000	0.00	0	0.00	184,000	0.00	0
36	Admin Reserve	0.00	0	0.00	0	0.00	41,000	0.00	0	0.00	11,551	0.00	0
37		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Cost Share	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,729	0.00	0
40	Carryforward		0				331,719				0		
41	Total Not in 12A	0.00	909,607	0.00	0	0.00	1,282,326	0.00	0	0.00	957,215	0.00	0
42	Grand total Exp. For Student Services	20.38	3,688,696	0.00	0	20.38	4,061,415	0.00	0	20.75	3,692,465	0.00	0

Expenditures for Student Services - Detail of Individual Units

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Dean of Students												
5	Professional Salaries	0.50	59,225	0.00	0	0.50	59,225	0.00	0	0.50	63,072	0.00	0
6	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-	0.00	0
7	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-	0.00	0
8	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-	0.00	0
9	Other Salaries	0.00	6,625	0.00	0	0.00	6,625	0.00	0	0.00	17	0.00	0
10	Supplies & Expenses	0.00	26,395	0.00	0	0.00	26,395	0.00	0	0.00	4,304	0.00	0
11	Travel	0.00	3,750	0.00	0	0.00	3,750	0.00	0	0.00	(93)	0.00	0
12	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-	0.00	0
13	Computer Services	0.00	428	0.00	0	0.00	428	0.00	0	0.00	-	0.00	0
14	Telephone	0.00	362	0.00	0	0.00	362	0.00	0	0.00	-	0.00	0
15	Total:	0.50	96,785	0.00	0	0.50	96,785	0.00	0	0.50	67,300	0.00	0
16													
17	Dean of Student Success Initiatives												
18	Professional Salaries	1.00	85,814	0.00	0	1.00	85,814	0.00	0	1.00	88,170	0.00	0
19	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-	0.00	0
20	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-	0.00	0
22	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-	0.00	0
23	Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-	0.00	0
24	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,129	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-	0.00	0
26	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-	0.00	0
27	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-	0.00	0
28	Total:	1.00	85,814	0.00	0	1.00	85,814	0.00	0	1.00	89,299	0.00	0
29													
30	Student Affairs												
31	Professional Salaries	4.00	178,279	0.00	0	4.00	178,279	0.00	0	3.00	162,302	0.00	0
32	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	663	0.00	0
33	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-	0.00	0
34	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-	0.00	0
35	Other Salaries	0.00	29,120	0.00	0	0.00	29,120	0.00	0	0.00	16,034	0.00	0
36	Supplies & Expenses	0.00	42,420	0.00	0	0.00	42,420	0.00	0	0.00	48,246	0.00	0
37	Travel	0.00	6,206	0.00	0	0.00	6,206	0.00	0	0.00	11,122	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	1,750	0.00	0	0.00	1,750	0.00	0	0.00	0	0.00	0
40	Telephone	0.00	1,517	0.00	0	0.00	1,517	0.00	0	0.00	1,604	0.00	0
41	Total:	4.00	259,292	0.00	0	4.00	259,292	0.00	0	3.00	239,971	0.00	0
42													
43	Financial Aid												
44	Professional Salaries	5.25	263,570	0.00	0	5.25	263,570	0.00	0	5.00	213,670	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	48	0.00	0
47	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,634	0.00	0
48	Other Salaries	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	28,758	0.00	0
49	Supplies & Expenses	0.00	17,944	0.00	0	0.00	17,944	0.00	0	0.00	85,970	0.00	0
50	Travel	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	4,543	0.00	0
51	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
52	Computer Services	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	3,390	0.00	0
53	Telephone	0.00	2,200	0.00	0	0.00	2,200	0.00	0	0.00	2,349	0.00	0
54	Total:	5.25	293,714	0.00	0	5.25	293,714	0.00	0	5.00	360,362	0.00	0
55													

Expenditures for Student Services - Detail of Individual Units

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
56	Admissions												
57	Professional Salaries	7.00	430,040	0.00	0	7.00	430,040	0.00	0	7.50	330,570	0.00	0
58	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
59	Secretarial & Clerical Salaries	1.00	41,948	0.00	0	1.00	41,948	0.00	0	1.00	42,546	0.00	0
60	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61	Other Salaries	0.00	40,567	0.00	0	0.00	40,567	0.00	0	0.00	47,549	0.00	0
62	Supplies & Expenses	0.00	199,490	0.00	0	0.00	199,490	0.00	0	0.00	223,088	0.00	0
63	Travel	0.00	45,000	0.00	0	0.00	45,000	0.00	0	0.00	77,045	0.00	0
64	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
65	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,351	0.00	0
66	Telephone	0.00	10,500	0.00	0	0.00	10,500	0.00	0	0.00	11,136	0.00	0
67	NAMES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
68	Orientation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
69	Convocation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
70	Total:	8.00	767,545	0.00	0	8.00	767,545	0.00	0	8.50	738,285	0.00	0
71													
72	Counseling												
73	Professional Salaries	1.75	157,182	0.00	0	1.75	157,182	0.00	0	2.50	130,785	0.00	0
74	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
75	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
76	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
77	Other Salaries	0.00	6,434	0.00	0	0.00	6,434	0.00	0	0.15	9,659	0.00	0
78	Supplies and Expense	0.00	39,995	0.00	0	0.00	39,995	0.00	0	0.00	64,280	0.00	0
79	Travel	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	752	0.00	0
80	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
81	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
82	Telephone	0.00	2,342	0.00	0	0.00	2,342	0.00	0	0.00	2,099	0.00	0
83	Total:	1.75	208,453	0.00	0	1.75	208,453	0.00	0	2.65	207,575	0.00	0
84													
85	Disabilities												
86	Professional Salaries	2.00	125,708	0.00	0	2.00	125,708	0.00	0	2.00	99,298	0.00	0
87	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
88	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
89	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
90	Other Salaries	0.00	11,939	0.00	0	0.00	11,939	0.00	0	0.00	17,930	0.00	0
91	Supplies and Expense	0.00	16,108	0.00	0	0.00	16,108	0.00	0	0.00	23,359	0.00	0
92	Travel	0.00	5,100	0.00	0	0.00	5,100	0.00	0	0.00	1,256	0.00	0
93	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
94	Computer Services	0.00	1,056	0.00	0	0.00	1,056	0.00	0	0.00	0	0.00	0
95	Telephone	0.00	1,198	0.00	0	0.00	1,198	0.00	0	0.00	758	0.00	0
96	Total:	2.00	161,109	0.00	0	2.00	161,109	0.00	0	2.00	142,601	0.00	0
97													
98	Athletics												
99	Professional Salaries	2.70	166,400	0.00	0	2.70	166,400	0.00	0	2.70	162,255	0.00	0
100	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
102	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
103	Other Salaries	0.00	32,000	0.00	0	0.00	32,000	0.00	0	0.50	30,586	0.00	0
104	Supplies and Expense	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	3,136	0.00	0
105	Travel	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	52	0.00	0
106	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
107	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
108	Telephone	0.00	3,750	0.00	0	0.00	3,750	0.00	0	0.00	1,448	0.00	0
109	Total:	2.70	213,150	0.00	0	2.70	213,150	0.00	0	3.20	197,477	0.00	0

Expenditures for Student Services - Detail of Individual Units

	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	
110													
111	Registrar												
112	Professional Salaries	4.00	240,268	0.00	0	4.00	240,268	0.00	0	4.00	231,154	0.00	0
113	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
114	Secretarial & Clerical Salaries	2.00	71,685	0.00	0	2.00	71,685	0.00	0	1.00	68,436	0.00	0
115	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
116	Other Salaries	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	43,463	0.00	0
117	Supplies & Expenses	0.00	11,557	0.00	0	0.00	11,557	0.00	0	0.00	82,698	0.00	0
118	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
119	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
120	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,443	0.00	0
121	Telephone	0.00	6,750	0.00	0	0.00	6,750	0.00	0	0.00	6,379	0.00	0
122	Brochures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
123	Student Health / Placement / Others	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
124	Total:	6.00	336,260	0.00	0	6.00	336,260	0.00	0	5.00	442,573	0.00	0
125													
126	Office of Student Learning												
127	Professional Salaries	1.00	45,856	0.00	0	1.00	45,856	0.00	0	1.00	45,863	0.00	0
128	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,318	0.00	0
129	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
130	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
131	Other Salaries	0.00	22,500	0.00	0	0.00	22,500	0.00	0	0.00	20,242	0.00	0
132	Supplies & Expenses	0.00	8,431	0.00	0	0.00	8,431	0.00	0	0.00	15,270	0.00	0
133	Travel	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	2,128	0.00	0
134	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
135	Computer Services	0.00	600	0.00	0	0.00	600	0.00	0	0.00	732	0.00	0
136	Telephone	0.00	398	0.00	0	0.00	398	0.00	0	0.00	361	0.00	0
137	Brochures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
138	Total:	1.00	79,285	0.00	0	1.00	79,285	0.00	0	1.00	102,914	0.00	0
139													
140	Retention Pilot Program												
141	Professional Salaries	1.00	45,000	0.00	0	1.00	45,000	0.00	0	0.10	44,802	0.00	0
142	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.15	2,825	0.00	0
143	Supplies & Expenses	0.00	97,250	0.00	0	0.00	97,250	0.00	0	0.00	10,001	0.00	0
144	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
145	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	266	0.00	0
146	Total:	1.00	144,250	0.00	0.00	1.00	144,250	0.00	0.00	0.25	57,894	0.00	0.00
147													
148	Student Engagement Activities												
149	Professional Salaries	1.18	55,000	0.00	0	1.18	55,000	0.00	0	1.25	42,392	0.00	0
150	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.15	807	0.00	0
151	Supplies & Expenses	0.00	64,000	0.00	0	0.00	64,000	0.00	0	0.00	26,923	0.00	0
152	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,821	0.00	0
153	Total:	1.18	119,000	0.00	0.00	1.18	119,000	0.00	0.00	1.40	71,943	0.00	0.00
154													

Expenditures for Student Services - Detail of Individual Units

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
155	Enhanced Recruiting (non-recurring)												
156	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	2.00	0	0.00	0
157	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
158	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
159	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
160	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
161	Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
162	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
163	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
164	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
165	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
166	Brochures	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
167	Total:	0.00	0	0.00	0	0.00	0	0.00	0	2.00	0	0.00	0
168													
169	Summary												
170	Professional Salaries	28.20	1,852,342	0.00	0	28.20	1,852,342	0.00	0	28.20	1,614,333	0.00	0
171	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,981	0.00	0
172	Secretarial & Clerical Salaries	3.00	113,633	0.00	0	3.00	113,633	0.00	0	2.00	111,030	0.00	0
173	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,459	0.00	0
174	Other Salaries	0.00	160,185	0.00	0	0.00	160,185	0.00	0	0.80	215,045	0.00	0
175	Total Salaries	31.20	2,126,160	0.00	0	31.20	2,126,160	0.00	0	31.00	1,983,848	0.00	0
176	Supplies & Expenses	0.00	530,590	0.00	0	0.00	530,590	0.00	0	0.00	587,275	0.00	0
177	Travel	0.00	73,556	0.00	0	0.00	73,556	0.00	0	0.00	99,755	0.00	0
178	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
179	Computer Services	0.00	5,334	0.00	0	0.00	5,334	0.00	0	0.00	20,916	0.00	0
180	Telephone	0.00	29,017	0.00	0	0.00	29,017	0.00	0	0.00	26,400	0.00	0
181	Grand Total:	31.20	2,764,657	0.00	0.00	31.20	2,764,657	0.00	0.00	31.00	2,718,194	0.00	0.00

Expenditures for Institutional Support

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Exec. Management-By Ind. Unit												
5	Presidents Office	3.85	690,671	0.00	0	3.85	690,671	0.00	0	5.60	680,626	0.00	0
6	Vice Pres. For Admin	4.65	665,099	0.00	0	4.65	665,099	0.00	0	5.65	636,022	0.00	0
7	Marketing & Communications	5.25	420,557	0.00	0	5.25	420,557	0.00	0	4.81	710,567	0.00	0
8	Enhanced Marketing (non-recurring)	0.00	0	0.00	0	0.00	0	0.00	0	2.50	0	0.00	0
9	Advancement	5.07	448,394	0.00	0	5.07	448,394	0.00	0	5.01	494,348	0.00	0
10	Budget & Analysis	4.00	320,135	0.00	0	4.00	320,135	0.00	0	4.00	322,523	0.00	0
11	Affirmative Action	1.00	100,218	0.00	0	1.00	100,218	0.00	0	1.00	92,516	0.00	0
12	V.P. Student Life	5.35	676,716	0.00	0	5.35	676,716	0.00	0	4.10	632,082	0.00	0
13	Total Executive Management	29.17	3,321,790	0.00	0	29.17	3,321,790	0.00	0	32.67	3,568,684	0.00	0
14													
15	Fiscal Oper. -By Ind. Unit												
16	Business Office	37.00	2,977,210	0.00	0	37.00	2,977,210	0.00	0	37.00	2,862,295	0.00	0
17	Purchasing	7.00	432,729	0.00	0	7.00	432,729	0.00	0	7.00	363,411	0.00	0
18	Business Processes	1.00	165,681	0.00	0	1.00	165,681	0.00	0	1.00	142,626	0.00	0
19	Property Control	4.69	333,476	0.00	0	4.69	333,476	0.00	0	4.70	308,679	0.00	0
20	Total Fiscal Operations	49.69	3,909,096	0.00	0	49.69	3,909,096	0.00	0	49.70	3,677,011	0.00	0
21													
22	General Admin. Serv. -By Ind. Unit												
23	Human Resources	5.00	460,761	0.00	0	5.00	460,761	0.00	0	5.00	474,499	0.00	0
24	Total General Administration Services	5.00	460,761	0.00	0	5.00	460,761	0.00	0	5.00	474,499	0.00	0
25													
26	Logistical Serv.-By Ind Unit												
27	Post Office	5.00	197,229	0.00	0	5.00	197,229	0.00	0	5.00	148,340	0.00	0
28	Campus Police	22.50	1,107,818	0.00	0	22.50	1,107,818	0.00	0	22.75	966,265	0.00	0
29	Campus Planning	1.00	109,295	0.00	0	1.00	109,295	0.00	0	1.00	107,667	0.00	0
30	Emergency Planning	0.00	45,000	0.00	0	0.00	45,000	0.00	0	0.00	37,934	0.00	0
31	Total Logistical Services	28.50	1,459,342	0.00	0	28.50	1,459,342	0.00	0	28.75	1,260,206	0.00	0

Expenditures for Institutional Support

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
32													
33	Other Items Not Included in 13A's												0
34	Receptions & Entertainment	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	14,410	0.00	0
35	Dues & Memberships	0.00	100,993	0.00	0	0.00	100,993	0.00	0	0.00	98,092	0.00	0
36	Legal Services	0.00	160,000	0.00	0	0.00	160,000	0.00	0	0.00	117,997	0.00	0
37	Board of Regents	0.00	47,900	0.00	0	0.00	47,900	0.00	0	0.00	47,901	0.00	0
38	Institute Support	0.00	145,000	0.00	0	0.00	35,715	0.00	0	0.00	60,405	0.00	0
39	Surety Bond	0.00	1,000	0.00	0	0.00	714,000	0.00	0	0.00	153	0.00	0
40	External Auditor	0.00	125,000	0.00	0	0.00	125,000	0.00	0	0.00	117,517	0.00	0
41	Provision for Uncollected Accounts	0.00	134,324	0.00	0	0.00	134,324	0.00	0	0.00	0	0.00	0
42	Software Maintenance Reserve	0.00	98,302	0.00	0	0.00	98,302	0.00	0	0.00	12,500	0.00	0
43	Insurance (Except Property Ins.)	0.00	350,000	0.00	0	0.00	350,000	0.00	0	0.00	177,125	0.00	0
44	Commencement	0.00	55,328	0.00	0	0.00	55,328	0.00	0	0.00	102,752	0.00	0
45	Employee Benefits	0.00	3,389,772	0.00	0	0.00	3,389,772	0.00	0	0.00	2,886,013	0.00	0
46	Computer	0.00	1,272,102	0.00	0	0.00	1,272,102	0.00	0	0.00	1,411,733	0.00	0
47	Carryforward		0				2,005,349				0		
48	Total Other Items Not in 13A's	0.00	5,904,721	0.00	0	0.00	8,513,785	0.00	0	0.00	5,046,598	0.00	0
49	Grand Total Gross Exp. For Inst. Support	0.00	15,055,710			0.00	17,664,774			0.00	14,026,998	0.00	0
50													
51	Less Inst. Support Charged to:												
52	Student Health Center	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
53	Auxiliaries	0.00	178,500	0.00	0	0.00	178,500	0.00	0	0.00	178,500	0.00	0
54	Research	0.00	850,000	0.00	0	0.00	850,000	0.00	0	0.00	850,000	0.00	0
55	Bureau of Mines	0.00	137,000	0.00	0	0.00	137,000	0.00	0	0.00	137,000	0.00	0
56	Home Land Security	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0
57	ICASA	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0
58	Cave & Karst	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
59	PRRC	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
60	EMRTC	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0
61	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
62	Geophysical Research Center	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	0
	Cybersecurity		5,000				5,000				5,000		
64													
65	Total Charges	0.00	1,498,500	0.00	0	0.00	1,498,500	0.00	0	0.00	1,498,500	0.00	0
66	Net Exp. For Inst. Support in I & G	83.86	13,557,210	0.00	0	83.86	16,166,274	0.00	0	116.12	12,528,498	0.00	0

Expenditures for Institutional Support - Detail of Individual Units

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	President's Office												
5	Professional Salaries	2.35	574,783	0.00	0	2.35	574,783	0.00	0	4.10	579,801	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	43,680	0.00	0	1.00	43,680	0.00	0	1.00	0	0.00	0
8	Technician Salaries	0.50	15,000	0.00	0	0.50	15,000	0.00	0	0.50	5,600	0.00	0
9	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,837	0.00	0
10	Supplies and Expense	0.00	23,758	0.00	0	0.00	23,758	0.00	0	0.00	9,186	0.00	0
11	Travel	0.00	30,450	0.00	0	0.00	30,450	0.00	0	0.00	64,060	0.00	0
12	Telephone	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,746	0.00	0
13	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	396	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:	3.85	690,671	0.00	0	3.85	690,671	0.00	0	5.60	680,626	0.00	0
16													
17	Vice Pres for Admin and Finance												
18	Professional Salaries	3.00	554,560	0.00	0	3.00	554,560	0.00	0	4.00	593,183	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	1.15	59,656	0.00	0	1.15	59,656	0.00	0	1.15	0	0.00	0
22	Other Salaries	0.50	11,517	0.00	0	0.50	11,517	0.00	0	0.50	15,180	0.00	0
23	Supplies and Expense	0.00	26,066	0.00	0	0.00	26,066	0.00	0	0.00	32,082	0.00	0
24	Travel	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	-9,381	0.00	0
25	Telephone	0.00	3,800	0.00	0	0.00	3,800	0.00	0	0.00	4,718	0.00	0
26	Computer Services	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	240	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:	4.65	665,099	0.00	0	4.65	665,099	0.00	0	5.65	636,022	0.00	0
29													
30	Advancement/49ers												
31	Professional Salaries	4.06	312,316	0.00	0	4.06	312,316	0.00	0	4.00	317,805	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	0.06	4,982	0.00	0	0.06	4,982	0.00	0	0.06	28,878	0.00	0
34	Technician Salaries	0.70	26,035	0.00	0	0.70	26,035	0.00	0	0.70	0	0.00	0
35	Other Salaries	0.25	9,436	0.00	0	0.25	9,436	0.00	0	0.25	14,862	0.00	0
36	Supplies and Expense	0.00	77,044	0.00	0	0.00	77,044	0.00	0	0.00	118,023	0.00	0
37	Travel	0.00	6,677	0.00	0	0.00	6,677	0.00	0	0.00	10,639	0.00	0
38	Telephone	0.00	3,600	0.00	0	0.00	3,600	0.00	0	0.00	4,141	0.00	0
39	Computer Services	0.00	8,304	0.00	0	0.00	8,304	0.00	0	0.00	0	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:	5.07	448,394	0.00	0	5.07	448,394	0.00	0	5.01	494,348	0.00	0
42													
43	Marketing & Communications												
44	Professional Salaries	4.00	272,596	0.00	0	4.00	272,596	0.00	0	3.66	267,666	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	35,350	0.00	0	1.00	35,350	0.00	0	1.00	39,837	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	0.25	3,491	0.00	0	0.25	3,491	0.00	0	0.15	2,721	0.00	0
49	Supplies and Expense	0.00	101,920	0.00	0	0.00	101,920	0.00	0	0.00	370,367	0.00	0
50	Travel	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	25,378	0.00	0
51	Telephone	0.00	2,200	0.00	0	0.00	2,200	0.00	0	0.00	2,358	0.00	0
52	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,240	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:	5.25	420,557	0.00	0	5.25	420,557	0.00	0	4.81	710,567	0.00	0

Expenditures for Institutional Support - Detail of Individual Units

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
56	Enhanced Marketing (non-recurring)												
57	Professional Salaries	0.00		0.00	0	0.00		0.00	0	2.50	0	0.00	0
58	Graduate Assistant Salaries	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
59	Secretarial & Clerical Salaries	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
60	Technician Salaries	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
61	Other Salaries	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
62	Supplies and Expense	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
63	Travel	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
64	Telephone	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
65	Computer Services	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
66	Equipment	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
67													
68	Total:	0.00	0	0.00	0	0.00	0	0.00	0	2.50	0	0.00	0
70	Business Office												
71	Professional Salaries	24.00	1,966,939	0.00	0	24.00	1,966,939	0.00	0	23.00	1,889,967	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	5.00	257,643	0.00	0	5.00	257,643	0.00	0	5.00	168,749	0.00	0
74	Technician Salaries	6.00	263,251	0.00	0	6.00	263,251	0.00	0	7.00	287,659	0.00	0
75	Other Salaries	2.00	19,728	0.00	0	2.00	19,728	0.00	0	2.00	22,504	0.00	0
76	Supplies and Expense	0.00	414,970	0.00	0	0.00	414,970	0.00	0	0.00	439,937	0.00	0
77	Travel	0.00	16,100	0.00	0	0.00	16,100	0.00	0	0.00	4,033	0.00	0
78	Telephone	0.00	16,639	0.00	0	0.00	16,639	0.00	0	0.00	19,940	0.00	0
79	Computer Services	0.00	20,940	0.00	0	0.00	20,940	0.00	0	0.00	24,332	0.00	0
80	Equipment	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	5,174	0.00	0
81													
82	Total:	37.00	2,977,210	0.00	0	37.00	2,977,210	0.00	0	37.00	2,862,295	0.00	0
83													
84	Human Resources												
85	Professional Salaries	3.00	334,047	0.00	0	3.00	334,047	0.00	0	3.00	349,241	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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	26,930	0.00	0
88	Technician Salaries	2.00	90,634	0.00	0	2.00	90,634	0.00	0	2.00	53,359	0.00	0
89	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60	0.00	0
90	Supplies and Expense	0.00	23,680	0.00	0	0.00	23,680	0.00	0	0.00	34,353	0.00	0
91	Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	646	0.00	0
92	Telephone	0.00	4,400	0.00	0	0.00	4,400	0.00	0	0.00	3,520	0.00	0
93	Computer Services	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	6,390	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:	5.0	460,761	0.00	0	5.0	460,761	0.00	0	5.0	474,499	0.00	0
97													

Expenditures for Institutional Support - Detail of Individual Units

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
98	Post Office												
99	Professional Salaries	1.00	44,814	0.00	0	1.00	44,814	0.00	0	1.00	44,987	0.00	0
100	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101	Secretarial & Clerical Salaries	2.50	85,687	0.00	0	2.50	85,687	0.00	0	2.50	42,683	0.00	0
102	Technician Salaries	1.00	36,948	0.00	0	1.00	36,948	0.00	0	1.00	37,148	0.00	0
103	Other Salaries	0.50	3,281	0.00	0	0.50	3,281	0.00	0	0.50	0	0.00	0
104	Supplies and Expense	0.00	21,549	0.00	0	0.00	21,549	0.00	0	0.00	21,266	0.00	0
105	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
106	Telephone	0.00	1,450	0.00	0	0.00	1,450	0.00	0	0.00	2,256	0.00	0
107	Computer Services	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0
108	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
109													
110	Total:	5.0	197,229	0.0	0	5.0	197,229	0.0	0	5.0	148,340	0.0	0
111													
112	Emergency Planning												
113	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
114	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
115	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
116	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
117	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
118	Supplies and Expense	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	27,000	0.00	0
119	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
120	Telephone	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,934	0.00	0
121	Computer Services	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
122	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
123													
124	Total:	0.0	45,000	0.0	0	0.0	45,000	0.0	0	0.0	37,934	0.0	0
125													
126	VP Student Life												
127	Professional Salaries	4.85	565,330	0.00	0	4.85	565,330	0.00	0	3.60	527,455	0.00	0
128	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
129	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
130	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
131	Other Salaries	0.50	6,000	0.00	0	0.50	6,000	0.00	0	0.50	17,163	0.00	0
132	Supplies and Expense	0.00	78,275	0.00	0	0.00	78,275	0.00	0	0.00	66,827	0.00	0
133	Travel	0.00	21,061	0.00	0	0.00	21,061	0.00	0	0.00	13,608	0.00	0
134	Telephone	0.00	3,050	0.00	0	0.00	3,050	0.00	0	0.00	3,339	0.00	0
135	Computer Services	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,690	0.00	0
136	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
137													
138	Total:	5.4	676,716	0.0	0	5.4	676,716	0.0	0	4.1	632,082	0.0	0
139													

Expenditures for Institutional Support - Detail of Individual Units

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
140	Campus Police												
141	Professional Salaries	2.00	169,046	0.00	0	2.00	169,046	0.00	0	2.00	204,522	0.00	0
142	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
143	Secretarial & Clerical Salaries	1.00	43,002	0.00	0	1.00	43,002	0.00	0	1.00	0	0.00	0
144	Technician Salaries	19.25	867,890	0.00	0	19.25	867,890	0.00	0	19.25	612,808	0.00	0
145	Other Salaries	0.25	8,760	0.00	0	0.25	8,760	0.00	0	0.50	19,867	0.00	0
146	Supplies and Expense	0.00	14,300	0.00	0	0.00	14,300	0.00	0	0.00	78,132	0.00	0
147	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	13,766	0.00	0
148	Telephone	0.00	2,820	0.00	0	0.00	2,820	0.00	0	0.00	8,818	0.00	0
149	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
150	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,352	0.00	0
151													
152	Total:	22.5	1,107,818	0.0	0	22.5	1,107,818	0.0	0	22.8	966,265	0.0	0
153													
154	Affirmative Action												
155	Professional Salaries	1.00	91,132	0.00	0	1.00	91,132	0.00	0	1.00	91,482	0.00	0
156	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
157	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
158	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
159	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
160	Supplies and Expense	0.00	3,136	0.00	0	0.00	3,136	0.00	0	0.00	396	0.00	0
161	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
162	Telephone	0.00	1,750	0.00	0	0.00	1,750	0.00	0	0.00	638	0.00	0
163	Computer Services	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	0	0.00	0
164	Equipment	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
165													
166	Total:	1.0	100,218	0.0	0	1.0	100,218	0.0	0	1.0	92,516	0.0	0
167													
168	Budget & Analysis												
169	Professional Salaries	4.00	303,384	0.00	0	4.00	303,384	0.00	0	4.00	313,452	0.00	0
170	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
171	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
172	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
173	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
174	Supplies and Expense	0.00	7,501	0.00	0	0.00	7,501	0.00	0	0.00	5,942	0.00	0
175	Travel	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	1,390	0.00	0
176	Telephone	0.00	2,250	0.00	0	0.00	2,250	0.00	0	0.00	1,739	0.00	0
177	Computer Services	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0
178	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
179													
180	Total:	4.0	320,135	0.0	0	4.0	320,135	0.0	0	4.0	322,523	0.0	0
181													

Expenditures for Institutional Support - Detail of Individual Units

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
182	Purchasing												
183	Professional Salaries	4.00	323,555	0.00	0	4.00	323,555	0.00	0	3.00	250,697	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	2.50	93,171	0.00	0	2.50	93,171	0.00	0	3.50	109,593	0.00	0
187	Other Salaries	0.50	7,000	0.00	0	0.50	7,000	0.00	0	0.50	1,194	0.00	0
188	Supplies and Expense	0.00	8,003	0.00	0	0.00	8,003	0.00	0	0.00	1,927	0.00	0
189	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
190	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
191	Computer Services	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
192	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
193													
194	Total:	7.0	432,729	0.0	0	7.0	432,729	0.0	0	7.0	363,411	0.0	0
195													
196	Business Processes												
197	Professional Salaries	1.00	116,481	0.00	0	1.00	116,481	0.00	0	1.00	116,929	0.00	0
198	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
199	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
200	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
201	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
202	Supplies and Expense	0.00	43,900	0.00	0	0.00	43,900	0.00	0	0.00	25,169	0.00	0
203	Travel	0.00	1,800	0.00	0	0.00	1,800	0.00	0	0.00	155	0.00	0
204	Telephone	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	348	0.00	0
205	Computer Services	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	25	0.00	0
206	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
207	Total:	1.00	165,681	0.00	0	1.00	165,681	0.00	0	1.00	142,626	0.00	0
208													
209	Campus Planning												
210	Professional Salaries	1.00	104,295	0.00	0	1.00	104,295	0.00	0	1.00	104,697	0.00	0
211	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
212	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
213	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
214	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
215	Supplies and Expense	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	2,774	0.00	0
216	Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	196	0.00	0
217	Telephone	0.00	500	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0
218	Computer Services	0.00	500	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0
219	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
220	Total:	1.00	109,295	0.00	0	1.00	109,295	0.00	0	1.00	107,667	0.00	0
221													
222	Property Control												
223	Professional Salaries	2.40	196,441	0.00	0	2.40	196,441	0.00	0	2.20	194,957	0.00	0
224	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
225	Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
226	Technician Salaries	1.79	117,720	0.00	0	1.79	117,720	0.00	0	2.00	70,978	0.00	0
227	Other Salaries	0.50	7,928	0.00	0	0.50	7,928	0.00	0	0.50	0	0.00	0
228	Supplies and Expense	0.00	8,287	0.00	0	0.00	8,287	0.00	0	0.00	(4,702)	0.00	0
229	Travel	0.00	1,600	0.00	0	0.00	1,600	0.00	0	0.00	0	0.00	0
230	Telephone	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	2,194	0.00	0
231	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
232	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,252	0.00	0
233	Total:	4.69	333,476	0.00	0	4.69	333,476	0.00	0	4.70	308,679	0.00	0

Expenditures for Institutional Support - Detail of Individual Units

	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	
234													
235	Summary												
236	Professional Salaries	61.66	5,929,719	0.00	0	61.66	5,929,719	0.00	0	60.56	5,846,841	0.00	0
237	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
238	Secretarial & Clerical Salaries	10.56	470,344	0.00	0	10.56	470,344	0.00	0	10.56	307,077	0.00	0
239	Technician Salaries	34.89	1,570,305	0.00	0	34.89	1,570,305	0.00	0	37.10	1,177,145	0.00	0
240	Other Salaries	5.25	77,141	0.00	0	5.25	77,141	0.00	0	5.40	111,388	0.00	0
241	Total Salaries	112.36	8,047,509	0.00	0	112.36	8,047,509	0.00	0	113.62	7,442,451	0.00	0
242	Supplies and Expense	0.00	883,389	0.00	0	0.00	883,389	0.00	0	0.00	1,228,679	0.00	0
243	Travel	0.00	105,688	0.00	0	0.00	105,688	0.00	0	0.00	124,490	0.00	0
244	Telephone	0.00	58,459	0.00	0	0.00	58,459	0.00	0	0.00	68,689	0.00	0
245	Computer Services	0.00	53,944	0.00	0	0.00	53,944	0.00	0	0.00	37,313	0.00	0
246	Equipment	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	78,778	0.00	0
247	Total:	112.36	9,150,989	0.00	0.00	112.36	9,150,989	0.00	0.00	113.62	8,980,400	0.00	0.00

Expenditures for Operations and Maintenance of Plant

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	O & M Administration	15.50	1,183,239	0.00	0	15.50	1,183,239	0.00	0	15.50	1,118,897	0.00	0
5	Janitors	36.11	1,411,855	0.00	0	36.11	1,411,855	0.00	0	36.11	1,416,251	0.00	0
6	Grounds Maintenance	23.89	1,021,826	0.00	0	23.89	1,021,826	0.00	0	23.73	1,136,727	0.00	0
7	Building & Utilities	36.25	2,678,211	0.00	0	36.25	2,678,211	0.00	0	36.25	2,414,837	0.00	0
8	Auto & Truck	3.00	168,233	0.00	0	3.00	168,233	0.00	0	3.00	151,722	0.00	0
9	Total Exhibit 14A	114.75	6,463,364	0.00	0	114.75	6,463,364	0.00	0	114.59	6,238,434	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	1,733,292	0.00	0	0.00	1,733,292	0.00	0	0.00	1,500,117	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	4,915	0.00	0
14	Carryforward						183,131						
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	(268,623)	0.00	0
17	Electricity	0.00	4,275,598	0.00	0	0.00	4,275,598	0.00	0	0.00	2,744,370	0.00	0
18	Water/Sewer/Garbage	0.00	554,120	0.00	0	0.00	554,120	0.00	0	0.00	765,121	0.00	0
19	Fuel	0.00	1,025,000	0.00	0	0.00	1,025,000	0.00	0	0.00	856,633	0.00	0
20	Property Insurance	0.00	390,000	0.00	0	0.00	390,000	0.00	0	0.00	564,357	0.00	0
21	Total Not in 14 A's	0.00	7,642,610	0.00	0	0.00	7,825,741	0.00	0	0.00	6,166,890	0.00	0
22	Total Gross Exp. O & M of Plant	114.75	14,105,974	0.00	0	114.75	14,289,105	0.00	0	114.59	12,405,324	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	858,097	0.00	0
30	Total Charges	0.00	3,859,700	0.00	0	0.00	3,859,700	0.00	0	0.00	3,607,797	0.00	0
31	Net Exp. For O & M of Plant in I & G Exh. 2	114.75	10,246,274	0.00	0	114.75	10,429,405	0.00	0	114.59	8,797,527	0.00	0

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

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	O & M Administration												
5	Professional Salaries	7.00	660,156	0.00	0	7.00	660,156	0.00	0	7.00	528,052	0.00	0
6	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Secretarial & Clerical Salaries	3.00	101,764	0.00	0	3.00	101,764	0.00	0	2.00	77,828	0.00	0
8	Technician Salaries	5.00	176,528	0.00	0	5.00	176,528	0.00	0	6.00	192,475	0.00	0
9	Other Salaries	0.50	12,480	0.00	0	0.50	12,480	0.00	0	0.50	11,521	0.00	0
10	Supplies & Expenses	0.00	165,135	0.00	0	0.00	165,135	0.00	0	0.00	221,403	0.00	0
11	Travel	0.00	2,150	0.00	0	0.00	2,150	0.00	0	0.00	16,706	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	50,126	0.00	0	0.00	50,126	0.00	0	0.00	51,074	0.00	0
14	Telephone	0.00	14,900	0.00	0	0.00	14,900	0.00	0	0.00	19,838	0.00	0
15	Total:	15.50	1,183,239	0.00	0	15.50	1,183,239	0.00	0	15.50	1,118,897	0.00	0
16													
17	Custodians												
18	Professional Salaries	1.00	55,620	0.00	0	1.00	55,620	0.00	0	1.00	55,834	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	34.36	1,203,502	0.00	0	34.36	1,203,502	0.00	0	34.36	1,106,548	0.00	0
22	Other Salaries	0.75	23,400	0.00	0	0.75	23,400	0.00	0	0.75	11,190	0.00	0
23	Supplies & Expenses	0.00	126,153	0.00	0	0.00	126,153	0.00	0	0.00	232,866	0.00	0
24	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,349	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	792	0.00	0
27	Telephone	0.00	2,620	0.00	0	0.00	2,620	0.00	0	0.00	1,672	0.00	0
28	Total:	36.11	1,411,855	0.00	0	36.11	1,411,855	0.00	0	36.11	1,416,251	0.00	0
29													
30	Grounds Maintenance												
31	Professional Salaries	2.00	122,645	0.00	0	2.00	122,645	0.00	0	2.00	123,382	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	21.39	723,200	0.00	0	21.39	723,200	0.00	0	21.23	507,851	0.00	0
35	Other Salaries	0.50	15,600	0.00	0	0.50	15,600	0.00	0	0.50	2,291	0.00	0
36	Supplies & Expenses	0.00	148,005	0.00	0	0.00	148,005	0.00	0	0.00	471,304	0.00	0
37	Travel	0.00	3,600	0.00	0	0.00	3,600	0.00	0	0.00	24,374	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	1,596	0.00	0	0.00	1,596	0.00	0	0.00	1,584	0.00	0
40	Telephone	0.00	7,180	0.00	0	0.00	7,180	0.00	0	0.00	5,941	0.00	0
41	Total:	23.89	1,021,826	0.00	0	23.89	1,021,826	0.00	0	23.73	1,136,727	0.00	0
42													

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

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
43	Building & Utilities												
44	Professional Salaries	4.00	307,411	0.00	0	4.00	307,411	0.00	0	4.00	276,809	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	32.25	1,216,891	0.00	0	32.25	1,216,891	0.00	0	32.25	855,352	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	1,125,620	0.00	0	0.00	1,125,620	0.00	0	0.00	1,228,847	0.00	0
50	Travel	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	28,652	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	11,914	0.00	0	0.00	11,914	0.00	0	0.00	13,236	0.00	0
53	Telephone	0.00	13,875	0.00	0	0.00	13,875	0.00	0	0.00	11,941	0.00	0
54	Total:	36.25	2,678,211	0.00	0	36.25	2,678,211	0.00	0	36.25	2,414,837	0.00	0
55													
56	Auto & Truck												
57	Professional Salaries	1.00	67,834	0.00	0	1.00	67,834	0.00	0	1.00	68,095	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	78,699	0.00	0	2.00	78,699	0.00	0	2.00	61,669	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	20,050	0.00	0	0.00	20,050	0.00	0	0.00	19,074	0.00	0
63	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,510	0.00	0
64	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
65	Computer Services	0.00	200	0.00	0	0.00	200	0.00	0	0.00	168	0.00	0
66	Telephone	0.00	1,450	0.00	0	0.00	1,450	0.00	0	0.00	1,206	0.00	0
67	Total:	3.00	168,233	0.00	0	3.00	168,233	0.00	0	3.00	151,722	0.00	0
68													
69	Summary												
70	Professional Salaries	15.00	1,213,666	0.00	0	15.00	1,213,666	0.00	0	15.00	1,052,172	0.00	0
71	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
72	Secretarial & Clerical Salaries	3.00	101,764	0.00	0	3.00	101,764	0.00	0	2.00	77,828	0.00	0
73	Technician Salaries	95.00	3,398,820	0.00	0	95.00	3,398,820	0.00	0	95.84	2,723,895	0.00	0
74	Other Salaries	1.75	51,480	0.00	0	1.75	51,480	0.00	0	1.75	25,002	0.00	0
75	Total Salaries	114.75	4,765,730	0.00	0	114.75	4,765,730	0.00	0	114.59	3,878,897	0.00	0
76	Supplies & Expenses	0.00	1,584,963	0.00	0	0.00	1,584,963	0.00	0	0.00	2,173,494	0.00	0
77	Travel	0.00	8,250	0.00	0	0.00	8,250	0.00	0	0.00	78,591	0.00	0
78	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
79	Computer Services	0.00	64,396	0.00	0	0.00	64,396	0.00	0	0.00	66,854	0.00	0
80	Telephone	0.00	40,025	0.00	0	0.00	40,025	0.00	0	0.00	40,598	0.00	0
81	Total:	114.75	6,463,364	0.00	0.00	114.75	6,463,364	0.00	0.00	114.59	6,238,434	0.00	0.00

Summary of Student Social and Cultural Development Activities

	102XXX Student Social and Cultural	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	443,500	0.00	0	0.00	443,500	0.00	0	0.00	436,809	0.00	0
6	Fees Charged Participants	0.00	170,061	0.00	0	0.00	170,061	0.00	0	0.00	178,198	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	50,903	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	16,585	0.00	0	0.00	16,585	0.00	0	0.00	5,600	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,940	0.00	0
12	Total Revenue:	0.00	630,146	0.00	0	0.00	630,146	0.00	0	0.00	673,450	0.00	0
13	Beginning Balance	0.00	0	0.00	0	0.00	617,886	0.00	0	0.00	617,886	0.00	0
14	Total Available:	0.00	630,146	0.00	0	0.00	1,248,032	0.00	0	0.00	1,291,336	0.00	0
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Professional Salaries	1.55	84,338	0.00	0	1.55	84,338	0.00	0	1.95	102,963	0.00	0
18	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Technician Salaries	0.90	86,442	0.00	0	0.90	86,442	0.00	0	0.90	52,334	0.00	0
21	Other Salaries	0.00	64,200	0.00	0	0.00	64,200	0.00	0	0.00	199,320	0.00	0
22	Total Salaries	2.45	234,980	0.00	0	2.45	234,980	0.00	0	2.85	354,617	0.00	0
23	Supplies & Expenses	0.00	620,448	0.00	0	0.00	1,238,334	0.00	0	0.00	578,127	0.00	0
24	Travel	0.00	54,000	0.00	0	0.00	54,000	0.00	0	0.00	167,352	0.00	0
25	Equipment	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	0	0.00	0
26	Physical Plant Charges	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0
27	Institutional Support	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	0
28	Employee benefits	0.00	54,938	0.00	0	0.00	54,938	0.00	0	0.00	70,445	0.00	0
29	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Total Expenditures:	2.45	993,366	0.00	0	2.45	1,611,252	0.00	0	2.85	1,193,541	0.00	0
32													
33													
34	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
35	Transfer (To) I&G	0.00	0	0.00	0	0.00	-	0.00	0	0.00	0	0.00	0
36	Transfer from Other	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	184,998	0.00	0
37	Transfer (To) Other	0.00	(25,000)	0.00	0	0.00	(25,000)	0.00	0	0.00	(47,945)	0.00	0
38	Ending Balance	2.45	0	0.00	0	2.45	0	0.00	0	2.85	608,068	0.00	0

	102000,102400,102500	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	293,000	0.00	0	0.00	293,000	0.00	0	0.00	309,451	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	32,415	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Total Revenue:	0.00	293,000	0.00	0	0.00	293,000	0.00	0	0.00	341,866	0.00	0
13	Beginning Balance	0.00	0	0.00	0	0.00	449,731	0.00	0	0.00	449,731	0.00	0
14	Total Available:	0.00	293,000	0.00	0	0.00	742,731	0.00	0	0.00	791,597	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	-274	0.00	0
21	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	88,732	0.00	0
22	Total Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	88,458	0.00	0
23	Supplies & Expenses	0.00	218,000	0.00	0	0.00	667,731	0.00	0	0.00	123,793	0.00	0
24	Travel	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	106,197	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	880	0.00	0
29	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Total Expenditures:	0.00	268,000	0.00	0	0.00	717,731	0.00	0	0.00	319,328	0.00	0
32													
33													
34	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Transfer from Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,750	0.00	0
37	Transfer (To) Other	0.00	(25,000)	0.00	0	0.00	(25,000)	0.00	0	0.00	(47,360)	0.00	0
38	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	426,659	0.00	0

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

	102600-102650	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	150,500	0.00	0	0.00	150,500	0.00	0	0.00	127,358	0.00	0
6	Fees Charged Participants	0.00	170,061	0.00	0	0.00	170,061	0.00	0	0.00	178,198	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	18,488	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	16,585	0.00	0	0.00	16,585	0.00	0	0.00	5,600	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,940	0.00	0
12	Total Revenue:	0.00	337,146	0.00	0	0.00	337,146	0.00	0	0.00	331,584	0.00	0
13	Beginning Balance	0.00	0	0.00	0	0.00	-4,119	0.00	0	0.00	(4,119)	0.00	0
14	Total Available:	0.00	337,146	0.00	0	0.00	333,027	0.00	0	0.00	327,465	0.00	0
15	Expenditures												
16	Faculty Salaries	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
17	Professional Salaries	1.30	74,239	0.00	0	1.30	74,239	0.00	0	1.70	92,826	0.00	0
18	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Technician Salaries	0.90	86,442	0.00	0	0.90	86,442	0.00	0	0.90	52,608	0.00	0
21	Other Salaries	0.00	64,200	0.00	0	0.00	64,200	0.00	0	0.00	110,588	0.00	0
22	Total Salaries	2.20	224,881	0.00	0	2.20	224,881	0.00	0	2.60	256,022	0.00	0
23	Supplies & Expenses	0.00	48,653	0.00	0	0.00	44,534	0.00	0	0.00	116,315	0.00	0
24	Travel	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	61,155	0.00	0
25	Equipment	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	0	0.00	0
26	Physical Plant Charges	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0
27	Institutional Support	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
28	Employee benefits	0.00	50,612	0.00	0	0.00	50,612	0.00	0	0.00	64,258	0.00	0
29	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Total Expenditures:	2.20	352,146	0.00	0	2.20	348,027	0.00	0	2.60	515,750	0.00	0
32													
33													
34	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Transfer from Other	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	183,248	0.00	0
37	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(585)	0.00	0
38	Ending Balance	2.20	0	0.00	0	2.20	0	0.00	0	2.60	(5,622)	0.00	0

	102700	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Fees Charged Participants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Total Revenue:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Beginning Balance	0.00	0	0.00	0	0.00	172,274	0.00	0	0.00	172,274	0.00	0
14	Total Available:	0.00	0	0.00	0	0.00	172,274	0.00	0	0.00	172,274	0.00	0
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Professional Salaries	0.25	10,099	0.00	0	0.25	10,099	0.00	0	0.25	10,137	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	Total Salaries	0.25	10,099	0.00	0	0.25	10,099	0.00	0	0.25	10,137	0.00	0
23	Supplies & Expenses	0.00	353,795	0.00	0	0.00	526,069	0.00	0	0.00	338,019	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	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Institutional Support	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
28	Employee benefits	0.00	4,326	0.00	0	0.00	4,326	0.00	0	0.00	5,307	0.00	0
29	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Total Expenditures:	0.25	373,220	0.00	0	0.25	545,494	0.00	0	0.25	358,463	0.00	0
32													
33													
34	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
35	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Transfer from Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Ending Balance	0.25	0	0.00	0	0.25	0	0.00	0	0.25	187,031	0.00	0

	103XXX Research	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	8,778,500	0.00	0	0.00	8,778,500	0.00	0	0.00	8,778,500	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	94,900,000	0.00	0	0.00	94,900,000	0.00	0	0.00	72,631,296
10	Government Grants & Contracts - State	0.00	0	0.00	3,950,000	0.00	0	0.00	3,950,000	0.00	0	0.00	5,069,143
11	Private Gifts, Grants & Contracts	0.00	75,000	0.00	15,075,000	0.00	75,000	0.00	15,075,000	0.00	100,000	0.00	11,310,282
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	8,301,314	0.00	0	0.00	8,301,314	0.00	0	0.00	31,248
14	Other Sources	0.00	140,000	0.00	3,400,000	0.00	140,000	0.00	3,400,000	0.00	145,333	0.00	5,251,690
15	Tuition Waiver Income	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,398,069
17	Total Revenue:	0.00	8,993,500	0.00	128,076,314	0.00	8,993,500	0.00	128,076,314	0.00	9,023,833	0.00	96,691,728
18	Beginning Balance	0.00	1,148,000	0.00	0	0.00	7,874,737	0.00	(1,570,424)	0.00	9,705,688	0.00	-1,570,424
19	Total Available:	0.00	10,141,500	0.00	128,076,314	0.00	16,868,237	0.00	126,505,890	0.00	18,729,521	0.00	95,121,304
20	Expenditures												
21	Faculty Salaries	11.74	1,149,144	0.00	1,980,000	11.74	1,149,144	0.00	1,980,000	11.74	1,246,131	0.00	2,398,532
22	Professional Salaries	30.31	4,147,117	35.65	12,442,478	30.31	4,147,117	35.65	12,442,478	30.31	3,550,014	35.65	9,820,698
23	Graduate Assistant Salaries	2.50	88,370	0.00	3,590,000	2.50	88,370	0.00	3,590,000	2.50	164,832	0.00	3,464,995
24	Secretary & Clerical Salaries	1.30	45,460	1.75	212,000	1.30	45,460	1.75	212,000	1.30	69,823	1.75	85,912
25	Technician Salaries	7.22	411,356	14.51	3,900,000	7.22	411,356	14.51	3,900,000	7.22	214,050	14.51	3,544,815
26	Other Salaries	1.50	147,626	0.00	2,135,000	1.50	147,626	0.00	2,135,000	2.50	203,874	0.00	1,788,476
27	Total Salaries	54.57	5,989,073	51.91	24,259,478	54.57	5,989,073	51.91	24,259,478	55.57	5,448,724	51.91	21,103,428
28	Supplies & Expenses	0.00	1,304,613	0.00	54,195,782	0.00	8,031,350	0.00	52,625,358	0.00	2,119,716	0.00	36,098,348
29	Travel	0.00	310,957	0.00	6,095,000	0.00	310,957	0.00	6,095,000	0.00	508,656	0.00	7,120,607
30	Equipment	0.00	700,407	0.00	21,626,270	0.00	700,407	0.00	21,626,270	0.00	235,278	0.00	4,144,511
31	Computer Services	0.00	434,240	0.00	238,000	0.00	434,240	0.00	238,000	0.00	1,733	0.00	26,327
32	Physical Plant Charges	0.00	641,000	0.00	0	0.00	641,000	0.00	0	0.00	616,000	0.00	0
33	Institutional Support	0.00	1,122,000	0.00	0	0.00	1,122,000	0.00	0	0.00	1,166,000	0.00	0
34	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Utilities	0.00	35,000	0.00	50,000	0.00	35,000	0.00	50,000	0.00	14,628	0.00	92,842
36	Employee benefits	0.00	2,733,754	0.00	8,490,000	0.00	2,733,754	0.00	8,490,000	0.00	2,355,176	0.00	9,021,140
37	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	70,608	0.00	1,120,360
39	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	12,471,784	0.00	0	0.00	12,471,784	0.00	0	0.00	13,471,048
40	Fixed Fees	0.00	0	0.00	650,000	0.00	0	0.00	650,000	0.00	0	0.00	545,343
41	Total Expenditures:	54.57	13,271,044	51.91	128,076,314	54.57	19,997,781	51.91	126,505,890	55.57	12,536,519	51.91	92,743,954
42													
43	Transfer From I&G	0.00	5,634,825	0.00	0	0.00	5,634,825	0.00	0	0.00	6,316,542	0.00	0
44	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Transfer From Other	0.00	300,000	0.00	0	0.00	300,000	0.00	0	0.00	1,404,447	0.00	1,005,205
46	Transfer (To) Other	0.00	(742,280)	0.00	0	0.00	(742,280)	0.00	0	0.00	(2,905,132)	0.00	(3,749,801)
47	Ending Balance	54.57	2,063,001	51.91	0	54.57	2,063,001	51.91	0	55.57	11,008,859	51.91	(367,246)

	BFM ID: 96200-9625-7346 Funds: 103110 thru 103139 Organization: 44000 Program: 16000	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	1,510,800	0.00	0	0.00	1,510,800	0.00	0	0.00	1,510,800	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	4,105,137	0.00	0	0.00	4,105,137	0.00	0	0.00	3,489,820
10	Government Grants & Contracts - State	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00	164,068
11	Private Gifts, Grants & Contracts	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	637,133
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	311,125
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	1,510,800	0.00	4,905,137	0.00	1,510,800	0.00	4,905,137	0.00	1,510,800	0.00	4,602,146
18	Beginning Balance	0.00	0	0.00	0	0.00	757,218	0.00	0	0.00	757,218	0.00	0
19	Total Available:	0.00	1,510,800	0.00	4,905,137	0.00	2,268,018	0.00	4,905,137	0.00	2,268,018	0.00	4,602,146
20	Expenditures												
21	Faculty Salaries	10.46	969,213	0.00	450,000	10.46	969,213	0.00	450,000	10.46	1,000,167	0.00	320,871
22	Professional Salaries	0.00	0	0.00	180,000	0.00	0	0.00	180,000	0.00	101,322	0.00	336,070
23	Graduate Assistant Salaries	0.00	0	0.00	720,000	0.00	0	0.00	720,000	0.00	4,770	0.00	915,156
24	Secretary & Clerical Salaries	0.30	11,717	0.00	0	0.30	11,717	0.00	0	0.30	4,064	0.00	0
25	Technician Salaries	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	3,680
26	Other Salaries	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	319	0.00	272,025
27	Total Salaries	10.76	980,930	0.00	1,400,000	10.76	980,930	0.00	1,400,000	10.76	1,110,642	0.00	1,847,802
28	Supplies & Expenses	0.00	144,376	0.00	1,352,568	0.00	901,595	0.00	1,352,568	0.00	5,044	0.00	738,959
29	Travel	0.00	0	0.00	85,000	0.00	0	0.00	85,000	0.00	5,989	0.00	119,602
30	Equipment	0.00	0	0.00	1,352,569	0.00	0	0.00	1,352,569	0.00	0	0.00	859,449
31	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Physical Plant Charges	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	0
33	Institutional Support	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	0
34	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Employee benefits	0.00	395,758	0.00	175,000	0.00	395,758	0.00	175,000	0.00	401,573	0.00	233,002
37	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	589	0.00	262,901
39	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	540,000	0.00	0	0.00	540,000	0.00	0	0.00	528,027
40	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Total Expenditures:	10.76	1,533,064	0.00	4,905,137	10.76	2,290,283	0.00	4,905,137	10.76	1,535,837	0.00	4,589,742
42													
43	Transfer From I&G	0.00	22,264	0.00	0	0.00	22,264	0.00	0	0.00	22,264	0.00	0
44	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,928	0.00	0
46	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(27,153)	0.00	(12,404)
47	Ending Balance	10.76	0	0.00	0	10.76	0	0.00	0	10.76	729,220	0.00	0

	103000-103050 10314X, 103241-103509	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	12,599,518	0.00	0	0.00	12,599,518	0.00	0	0.00	7,980,522
10	Government Grants & Contracts - State	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00	2,526,828
11	Private Gifts, Grants & Contracts	0.00	75,000	0.00	4,700,000	0.00	75,000	0.00	4,700,000	0.00	100,000	0.00	33,522
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	140,000	0.00	500,000	0.00	140,000	0.00	500,000	0.00	144,389	0.00	514,086
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	215,000	0.00	18,049,518	0.00	215,000	0.00	18,049,518	0.00	244,389	0.00	11,054,958
18	Beginning Balance	0.00	1,148,000	0.00	0	0.00	3,035,113	0.00	0	0.00	4,866,065	0.00	0
19	Total Available:	0.00	1,363,000	0.00	18,049,518	0.00	3,250,113	0.00	18,049,518	0.00	5,110,454	0.00	11,054,958
20	Expenditures												
21	Faculty Salaries	0.00	33,149	0.00	100,000	0.00	33,149	0.00	100,000	0.00	141,673	0.00	83,410
22	Professional Salaries	0.00	1,219,862	10.80	4,000,000	0.00	1,219,862	10.80	4,000,000	0.00	1,526,373	10.80	1,256,735
23	Graduate Assistant Salaries	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	43,325	0.00	85,106
24	Secretary & Clerical Salaries	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	1,028	0.00	0
25	Technician Salaries	0.00	10,000	0.00	400,000	0.00	10,000	0.00	400,000	0.00	3,221	0.00	376,918
26	Other Salaries	0.00	0	0.00	215,000	0.00	0	0.00	215,000	0.00	51,306	0.00	100,034
27	Total Salaries	0.00	1,263,011	10.80	4,865,000	0.00	1,263,011	10.80	4,865,000	0.00	1,766,926	10.80	1,902,203
28	Supplies & Expenses	0.00	320,631	0.00	7,349,518	0.00	2,207,744	0.00	7,349,518	0.00	1,116,546	0.00	5,060,161
29	Travel	0.00	110,000	0.00	400,000	0.00	110,000	0.00	400,000	0.00	278,274	0.00	83,707
30	Equipment	0.00	378,806	0.00	800,000	0.00	378,806	0.00	800,000	0.00	26,863	0.00	21,944
31	Computer Services	0.00	434,240	0.00	35,000	0.00	434,240	0.00	35,000	0.00	1,733	0.00	0
32	Physical Plant Charges	0.00	350,000	0.00	0	0.00	350,000	0.00	0	0.00	350,000	0.00	0
33	Institutional Support	0.00	850,000	0.00	0	0.00	850,000	0.00	0	0.00	850,000	0.00	0
34	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Employee benefits	0.00	411,985	0.00	2,500,000	0.00	411,985	0.00	2,500,000	0.00	639,192	0.00	988,304
37	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,151	0.00	29,316
39	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	2,100,000	0.00	0	0.00	2,100,000	0.00	0	0.00	995,345
40	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Total Expenditures:	0.00	4,118,673	10.80	18,049,518	0.00	6,005,786	10.80	18,049,518	0.00	5,045,685	10.80	9,080,980
42													
43	Transfer From I&G	0.00	5,540,954	0.00	0	0.00	5,540,954	0.00	0	0.00	6,222,671	0.00	0
44	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,045,519	0.00	0
46	Transfer (To) Other	0.00	(722,280)	0.00	0	0.00	(722,280)	0.00	0	0.00	(2,383,327)	0.00	(1,973,978)
47	Ending Balance	0.00	2,063,001	10.80	0	0.00	2,063,001	10.80	0	0.00	4,949,632	10.80	0

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

	BFM ID: 96200-9626-7356 Funds: 103220 thru 103225 Organization: 32000 Program: 16000	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	2,454,900	0.00	0	0.00	2,454,900	0.00	0	0.00	2,454,900	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	24,630,819	0.00	0	0.00	24,630,819	0.00	0	0.00	16,021,858
10	Government Grants & Contracts - State	0.00	0	0.00	800,000	0.00	0	0.00	800,000	0.00	0	0.00	541,887
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	3,147
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	60,631
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	2,454,900	0.00	27,230,819	0.00	2,454,900	0.00	27,230,819	0.00	2,454,900	0.00	16,627,523
18	Beginning Balance	0.00	0	0.00	0	0.00	734,492	0.00	0	0.00	734,492	0.00	0
19	Total Available:	0.00	2,454,900	0.00	27,230,819	0.00	3,189,392	0.00	27,230,819	0.00	3,189,392	0.00	16,627,523
20	Expenditures												
21	Faculty Salaries	0.25	32,300	0.00	150,000	0.25	32,300	0.00	150,000	0.25	13,676	0.00	58,456
22	Professional Salaries	8.97	798,095	0.00	1,600,000	8.97	798,095	0.00	1,600,000	8.97	563,766	0.00	2,058,440
23	Graduate Assistant Salaries	0.00	0	0.00	135,000	0.00	0	0.00	135,000	0.00	28,872	0.00	70,485
24	Secretary & Clerical Salaries	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	14,425	0.00	8,766
25	Technician Salaries	3.47	242,477	0.00	340,000	3.47	242,477	0.00	340,000	3.47	105,403	0.00	156,131
26	Other Salaries	0.00	102,588	0.00	165,000	0.00	102,588	0.00	165,000	0.00	21,631	0.00	57,194
27	Total Salaries	12.69	1,175,460	0.00	2,392,000	12.69	1,175,460	0.00	2,392,000	12.69	747,773	0.00	2,409,472
28	Supplies & Expenses	0.00	520,171	0.00	6,004,629	0.00	1,254,663	0.00	6,004,629	0.00	468,230	0.00	10,092,105
29	Travel	0.00	19,294	0.00	150,000	0.00	19,294	0.00	150,000	0.00	14,049	0.00	91,681
30	Equipment	0.00	236,601	0.00	14,934,190	0.00	236,601	0.00	14,934,190	0.00	191,911	0.00	232,242
31	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Physical Plant Charges	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	5,000	0.00	0
33	Institutional Support	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	30,000	0.00	0
34	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Employee benefits	0.00	487,257	0.00	1,050,000	0.00	487,257	0.00	1,050,000	0.00	431,904	0.00	1,381,358
37	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,619	0.00	24,048
39	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	2,600,000	0.00	0	0.00	2,600,000	0.00	0	0.00	2,339,602
40	Fixed Fees	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	0
41	Total Expenditures:	12.69	2,474,783	0.00	27,230,819	12.69	3,209,275	0.00	27,230,819	12.69	1,898,486	0.00	16,570,508
42													
43	Transfer From I&G	0.00	19,883	0.00	0	0.00	19,883	0.00	0	0.00	19,883	0.00	0
44	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(57,015)
47	Ending Balance	12.69	0	0.00	0	12.69	0	0.00	0	12.69	1,310,789	0.00	0

	BFM ID: 96200-9626-7352 Funds: 103190 thru 103205 Organization: 10300 Program: 16000	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	1,042,400	0.00	0	0.00	1,042,400	0.00	0	0.00	1,042,400	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	32,125,200	0.00	0	0.00	32,125,200	0.00	0	0.00	25,316,016
10	Government Grants & Contracts - State	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	3,242
11	Private Gifts, Grants & Contracts	0.00	0	0.00	6,000,000	0.00	0	0.00	6,000,000	0.00	0	0.00	5,479,007
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	8,301,314	0.00	0	0.00	8,301,314	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	3,068,811
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	2,398,069
17	Total Revenue:	0.00	1,042,400	0.00	48,576,514	0.00	1,042,400	0.00	48,576,514	0.00	1,042,400	0.00	36,265,145
18	Beginning Balance	0.00	0	0.00	0	0.00	262,108	0.00	(611,640)	0.00	262,108	0.00	(611,640)
19	Total Available:	0.00	1,042,400	0.00	48,576,514	0.00	1,304,508	0.00	47,964,874	0.00	1,304,508	0.00	35,653,505
20	Expenditures:												
21	Faculty Salaries	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	76,637
22	Professional Salaries	4.57	491,782	24.85	4,712,478	4.57	491,782	24.85	4,712,478	4.57	287,399	24.85	3,311,858
23	Graduate Assistant Salaries	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	1,302	0.00	45,066
24	Secretary & Clerical Salaries	0.00	0	1.75	100,000	0.00	0	1.75	100,000	0.00	0	1.75	51,434
25	Technician Salaries	0.30	26,123	14.51	3,000,000	0.30	26,123	14.51	3,000,000	0.30	12,475	14.51	1,953,931
26	Other Salaries	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	5,196	0.00	159,446
27	Total Salaries	4.87	517,905	41.11	8,212,478	4.87	517,905	41.11	8,212,478	4.87	306,372	41.11	5,598,372
28	Supplies & Expenses	0.00	98,263	0.00	25,602,252	0.00	360,371	0.00	24,990,612	0.00	20,627	0.00	11,144,360
29	Travel	0.00	100,000	0.00	5,000,000	0.00	100,000	0.00	5,000,000	0.00	44,965	0.00	5,610,903
30	Equipment	0.00	0	0.00	950,000	0.00	0	0.00	950,000	0.00	0	0.00	1,019,231
31	Computer Services	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	16,011
32	Physical Plant Charges	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0
33	Institutional Support	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0
34	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Utilities	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	92,842
36	Employee benefits	0.00	340,404	0.00	3,500,000	0.00	340,404	0.00	3,500,000	0.00	172,651	0.00	3,410,439
37	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,245	0.00	8,245
39	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	4,561,784	0.00	0	0.00	4,561,784	0.00	0	0.00	5,795,836
40	Fixed Fees	0.00	0	0.00	550,000	0.00	0	0.00	550,000	0.00	0	0.00	519,935
41	Total Expenditures:	4.87	1,356,572	41.11	48,576,514	4.87	1,618,680	41.11	47,964,874	4.87	852,860	41.11	33,216,174
42													
43	Transfer From I&G	0.00	14,172	0.00	0	0.00	14,172	0.00	0	0.00	14,172	0.00	0
44	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Transfer From Other	0.00	300,000	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00	0
46	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(9,621)	0.00	(1,723,963)
47	Ending Balance	4.87	0	41.11	0	4.87	0	41.11	0	4.87	756,199	41.11	713,368

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	8,302,889	0.00	0	0.00	8,302,889	0.00	0	0.00	5,863,617
10	Government Grants & Contracts - State	0.00	0	0.00	2,100,000	0.00	0	0.00	2,100,000	0.00	0	0.00	1,330,456
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	2,280,652
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	768,007
15	Tuition Waiver Income	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	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	14,202,889	0.00	0	0.00	14,202,889	0.00	0	0.00	10,242,732
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	14,202,889	0.00	0	0.00	14,202,889	0.00	0	0.00	10,242,732
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	1,112,676
22	Professional Salaries	0.00	0	0.00	450,000	0.00	0	0.00	450,000	0.00	0	0.00	354,136
23	Graduate Assistant Salaries	0.00	0	0.00	2,100,000	0.00	0	0.00	2,100,000	0.00	0	0.00	1,700,427
24	Secretary & Clerical Salaries	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	9,443
25	Technician Salaries	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	66,127
26	Other Salaries	0.00	0	0.00	1,100,000	0.00	0	0.00	1,100,000	0.00	0	0.00	868,207
27	Total Salaries	0.00	0	0.00	4,800,000	0.00	0	0.00	4,800,000	0.00	0	0.00	4,111,016
28	Supplies & Expenses	0.00	0	0.00	4,614,022	0.00	0	0.00	4,614,022	0.00	0	0.00	2,132,307
29	Travel	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00	0	0.00	296,564
30	Equipment	0.00	0	0.00	2,220,867	0.00	0	0.00	2,220,867	0.00	0	0.00	1,425,908
31	Computer Services	0.00	0	0.00	48,000	0.00	0	0.00	48,000	0.00	0	0.00	848
32	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Employee benefits	0.00	0	0.00	520,000	0.00	0	0.00	520,000	0.00	0	0.00	560,684
37	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	562,019
39	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	1,700,000	0.00	0	0.00	1,700,000	0.00	0	0.00	1,170,945
40	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Total Expenditures:	0.00	0	0.00	14,202,889	0.00	0	0.00	14,202,889	0.00	0	0.00	10,260,291
42													
43	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,559
47	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Research - Detail of Petroleum Recovery Research Center

	BFM ID: 96200-9624-7344	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
	Funds :	103180 and 103181											
	Organization:	10600		Program:		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	2,170,500	0.00	0	0.00	2,170,500	0.00	0	0.00	2,170,500	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	13,136,437	0.00	0	0.00	13,136,437	0.00	0	0.00	6,082,712
10	Government Grants & Contracts - State	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	469,581
11	Private Gifts, Grants & Contracts	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	2,588,160
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	400,000	0.00	0	0.00	400,000	0.00	944	0.00	312,215
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	2,170,500	0.00	14,086,437	0.00	2,170,500	0.00	14,086,437	0.00	2,171,444	0.00	9,452,668
18	Beginning Balance	0.00	0	0.00	0	0.00	2,033,425	0.00	0	0.00	2,033,425	0.00	0
19	Total Available:	0.00	2,170,500	0.00	14,086,437	0.00	4,203,925	0.00	14,086,437	0.00	4,204,869	0.00	9,452,668
20	Expenditures												
21	Faculty Salaries	0.20	22,197	0.00	180,000	0.20	22,197	0.00	180,000	0.20	8,622	0.00	361,423
22	Professional Salaries	9.65	868,527	0.00	1,350,000	9.65	868,527	0.00	1,350,000	9.65	540,798	0.00	1,346,715
23	Graduate Assistant Salaries	1.00	38,615	0.00	360,000	1.00	38,615	0.00	360,000	1.00	67,452	0.00	558,619
24	Secretary & Clerical Salaries	1.00	33,743	0.00	10,000	1.00	33,743	0.00	10,000	1.00	22,588	0.00	1,669
25	Technician Salaries	3.00	114,036	0.00	10,000	3.00	114,036	0.00	10,000	3.00	35,144	0.00	21,620
26	Other Salaries	1.50	25,038	0.00	30,000	1.50	25,038	0.00	30,000	1.50	69,810	0.00	84,919
27	Total Salaries	16.35	1,102,156	0.00	1,940,000	16.35	1,102,156	0.00	1,940,000	16.35	744,414	0.00	2,374,965
28	Supplies & Expenses	0.00	47,000	0.00	9,122,793	0.00	2,080,425	0.00	9,122,793	0.00	212,782	0.00	4,680,431
29	Travel	0.00	15,430	0.00	125,000	0.00	15,430	0.00	125,000	0.00	124,861	0.00	119,629
30	Equipment	0.00	80,000	0.00	1,368,644	0.00	80,000	0.00	1,368,644	0.00	16,504	0.00	162,923
31	Computer Services	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0
32	Physical Plant Charges	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
33	Institutional Support	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
34	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Employee benefits	0.00	724,004	0.00	675,000	0.00	724,004	0.00	675,000	0.00	368,869	0.00	904,928
37	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,171	0.00	191,698
39	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	850,000	0.00	0	0.00	850,000	0.00	0	0.00	1,256,224
40	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,419
41	Total Expenditures:	16.35	2,168,590	0.00	14,086,437	16.35	4,202,015	0.00	14,086,437	16.35	1,695,601	0.00	9,692,217
42													
43	Transfer From I&G	0.00	18,090	0.00	0	0.00	18,090	0.00	0	0.00	18,090	0.00	0
44	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57,000	0.00	239,549
46	Transfer (To) Cost Share	0.00	(20,000)	0.00	0	0.00	(20,000)	0.00	0	0.00	(480,298)	0.00	0
47	Ending Balance	16.35	0	0.00	0	16.35	0	0.00	0	16.35	2,104,060	0.00	0

	BFM ID: 96200-9626-7358 Funds: 103150,151,152,153 Organization: 44500 Program: 16000	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	422,300	0.00	0	0.00	422,300	0.00	0	0.00	422,300	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	751,320
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	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	422,300	0.00	25,000	0.00	422,300	0.00	25,000	0.00	422,300	0.00	751,320
18	Beginning Balance	0.00	0	0.00	0	0.00	271,265	0.00	0	0.00	271,265	0.00	0
19	Total Available:	0.00	422,300	0.00	25,000	0.00	693,565	0.00	25,000	0.00	693,565	0.00	751,320
20	Expenditures												
21	Faculty Salaries	0.50	46,326	0.00	0	0.50	46,326	0.00	0	0.50	50,493	0.00	29,161
22	Professional Salaries	1.16	103,892	0.00	0	1.16	103,892	0.00	0	1.16	49,776	0.00	291,814
23	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,952	0.00	0
24	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,077	0.00	1,665
25	Technician Salaries	0.45	18,720	0.00	0	0.45	18,720	0.00	0	0.45	18,932	0.00	0
26	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,391	0.00	2,500
27	Total Salaries	2.11	168,938	0.00	0	2.11	168,938	0.00	0	2.11	136,621	0.00	325,140
28	Supplies & Expenses	0.00	121,216	0.00	15,000	0.00	392,481	0.00	15,000	0.00	87,557	0.00	89,892
29	Travel	0.00	40,466	0.00	10,000	0.00	40,466	0.00	10,000	0.00	7,856	0.00	8,511
30	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0
34	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Utilities	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00	14,628	0.00	0
36	Employee benefits	0.00	61,099	0.00	0	0.00	61,099	0.00	0	0.00	51,502	0.00	203,719
37	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,710	0.00	17,500
39	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	106,620
40	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Total Expenditures:	2.11	426,719	0.00	25,000	2.11	697,984	0.00	25,000	2.11	311,874	0.00	751,382
42													
43	Transfer From I&G	0.00	4,419	0.00	0	0.00	4,419	0.00	0	0.00	4,419	0.00	0
44	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	62
46	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
47	Ending Balance	2.11	0	0.00	0	2.11	0	0.00	0	2.11	386,110	0.00	0

	BFM ID: 96200-9626-7360 Funds: 103160 Organization: 44600 Program: 16000	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	640,900	0.00	0	0.00	640,900	0.00	0	0.00	640,900	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Government Grants & Contracts - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Tuition Waiver Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Total Revenue:	0.00	640,900	0.00	0	0.00	640,900	0.00	0	0.00	640,900	0.00	0
18	Beginning Balance	0.00	0	0.00	0	0.00	449,664	0.00	0	0.00	449,664	0.00	0
19	Total Available:	0.00	640,900	0.00	0	0.00	1,090,564	0.00	0	0.00	1,090,564	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	2.96	401,857	0.00	0	2.96	401,857	0.00	0	2.96	305,132	0.00	0
23	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,159	0.00	0
24	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,561	0.00	0
25	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,609	0.00	0
26	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	806	0.00	0
27	Total Salaries	2.96	401,857	0.00	0	2.96	401,857	0.00	0	2.96	351,267	0.00	0
28	Supplies & Expenses	0.00	21,602	0.00	0	0.00	471,266	0.00	0	0.00	187,435	0.00	0
29	Travel	0.00	18,467	0.00	0	0.00	18,467	0.00	0	0.00	27,991	0.00	0
30	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Physical Plant Charges	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
33	Institutional Support	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	15,000	0.00	0
34	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Employee benefits	0.00	199,763	0.00	0	0.00	199,763	0.00	0	0.00	155,184	0.00	0
37	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,123	0.00	0
39	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Total Expenditures:	2.96	651,689	0.00	0	2.96	1,101,353	0.00	0	2.96	746,000	0.00	0
42													
43	Transfer From I&G	0.00	10,789	0.00	0	0.00	10,789	0.00	0	0.00	10,789	0.00	0
44	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
47	Ending Balance	2.96	0	0.00	0	2.96	0	0.00	0	2.96	355,353	0.00	0

	Organization: 30870 Program: 29000	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,454,764
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	250,829
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	31,248
14	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(1267)
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	3,735,574
18	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	191,585	0.00	0	0.00	191,585
19	Total Available:	0.00	0	0.00	0	0.00	0	0.00	191,585	0.00	0	0.00	3,927,159
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	193,964
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	12,935
25	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	782,617
26	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27	Total Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	989,516
28	Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	191,585	0.00	0	0.00	1,429,195
29	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	759,473
30	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Employee benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	614,418
37	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	776,204
40	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,989
41	Total Expenditures:	0.00	0	0.00	0	0.00	0	0.00	191,585	0.00	0	0.00	4,592,795
42													
43	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	761,673
46	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
47	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	96,037

	Fund: Organization: 44710 Program:	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
7	Government Appropriations - State	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	3,349,849
10	Government Grants & Contracts - State	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
11	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	32,125
12	Endowment Inc. -Restricted	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
13	Sales & Services	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
14	Other Sources	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
15	Tuition Waiver Income	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
16	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
17	Total Revenue:	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	3,381,974
18	Beginning Balance	0.00	0	0.00	0	0	0	0.00	(1,150,369)	0	0	0.00	(1,150,369)
19	Total Available:	0.00	0	0.00	0	0	0	0.00	(1,150,369)	0	0	0.00	2,231,605
20	Expenditures												
21	Faculty Salaries	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	342,288
22	Professional Salaries	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	654,286
23	Graduate Assistant Salaries	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	77,010
24	Secretary & Clerical Salaries	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
25	Technician Salaries	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	85,117
26	Other Salaries	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	2,991
27	Total Salaries	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	1,161,692
28	Supplies & Expenses	0.00	0	0.00	0	0	0	0.00	(1,150,369)	0	0	0.00	672,041
29	Travel	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	3,811
30	Equipment	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	422,814
31	Computer Services	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	9,468
32	Physical Plant Charges	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
33	Institutional Support	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
34	Periodicals	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
35	Utilities	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
36	Employee benefits	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	677,111
37	Federal Workstudy	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
38	Waiver of Tuition	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	19,136
39	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	444,028
40	Fixed Fees	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
41	Total Expenditures:	0.00	0	0.00	0	0	0	0.00	(1,150,369)	0	0	0.00	3,410,101
42													
43	Transfer From I&G	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
44	Transfer (To) I&G	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
45	Transfer From Other	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	1,845
46	Transfer (To) Other	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
47	Ending Balance	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	(1,176,651)

	BFM ID: 96200-9626-7362 Funds: 103103-103105 Organization: 26004 Program: 16000	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Appropriations - State	0.00	536,700	0.00	0	0.00	536,700	0.00	0	0.00	536,700	0.00	0
8	TERA Fixed Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Government Grants & Contracts - Federal	0.00	0	0.00	450,000	0.00	0	0.00	450,000	0.00	0	0.00	320,818
10	Government Grants & Contracts - State	0.00	0	0.00	350,000	0.00	0	0.00	350,000	0.00	0	0.00	33,081
11	Private Gifts, Grants & Contracts	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00	5,707
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	218,082
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	536,700	0.00	1,000,000	0.00	536,700	0.00	1,000,000	0.00	536,700	0.00	577,688
18	Beginning Balance	0.00	0	0.00	0	0.00	326,718	0.00	0	0.00	326,718	0.00	0
19	Total Available:	0.00	536,700	0.00	1,000,000	0.00	863,418	0.00	1,000,000	0.00	863,418	0.00	577,688
20	Expenditures												
21	Faculty Salaries	0.33	45,959	0.00	50,000	0.33	45,959	0.00	50,000	0.33	31,500	0.00	13,610
22	Professional Salaries	3.00	263,102	0.00	150,000	3.00	263,102	0.00	150,000	3.00	175,448	0.00	16,680
23	Graduate Assistant Salaries	1.50	49,755	0.00	75,000	1.50	49,755	0.00	75,000	1.50	0	0.00	13,126
24	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,080	0.00	0
25	Technician Salaries	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	9,266	0.00	98,674
26	Other Salaries	0.00	20,000	0.00	350,000	0.00	20,000	0.00	350,000	1.00	48,415	0.00	241,160
27	Total Salaries	4.83	378,816	0.00	650,000	4.83	378,816	0.00	650,000	5.83	284,709	0.00	383,250
28	Supplies & Expenses	0.00	31,354	0.00	135,000	0.00	358,072	0.00	135,000	0.00	21,495	0.00	58,897
29	Travel	0.00	7,300	0.00	25,000	0.00	7,300	0.00	25,000	0.00	4,671	0.00	26,726
30	Equipment	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
31	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Physical Plant Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Institutional Support	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
34	Periodicals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Employee benefits	0.00	113,484	0.00	70,000	0.00	113,484	0.00	70,000	0.00	134,301	0.00	47,177
37	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,497
39	Ind. Cost Recov. Grants & Contracts	0.00	0	0.00	120,000	0.00	0	0.00	120,000	0.00	0	0.00	58,217
40	Fixed Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Total Expenditures:	4.83	540,954	0.00	1,000,000	4.83	867,672	0.00	1,000,000	5.83	450,176	0.00	579,764
42													
43	Transfer From I&G	0.00	4,254	0.00	0	0.00	4,254	0.00	0	0.00	4,254	0.00	0
44	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,076
46	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
47	Ending Balance	4.83	0	0.00	0	4.83	0	0.00	0	5.83	417,496	0.00	0

Summary of Public Service

	104XXX Public Service	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	1,559,900	0.00	0	0.00	1,559,900	0.00	0	0.00	1,559,900	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,985
8	Private Gifts, Grants & Contracts	0.00	156,700	0.00	0	0.00	156,700	0.00	0	0.00	97,287	0.00	20,838
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	28,500	0.00	0	0.00	28,500	0.00	0	0.00	122,380	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,466	0.00	7,000
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	1,745,100	0.00	0	0.00	1,745,100	0.00	0	0.00	1,805,033	0.00	47,823
14	Beginning Balance	0.00	0	0.00	0	0.00	327,622	0.00	0	0.00	327,622	0.00	0
15	Total Available:	0.00	1,745,100	0.00	0	0.00	2,072,722	0.00	0	0.00	2,132,655	0.00	47,823
16	Expenditures												
17	Faculty Salaries	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	21,198	0.00	0
18	Professional Salaries	2.30	116,779	0.00	0	2.30	116,779	0.00	0	2.30	614,608	0.00	3,613
19	Graduate Assistant Salaries	1.00	18,318	0.00	0	1.00	18,318	0.00	0	1.00	10,876	0.00	0
20	Secretary & Clerical Salaries	0.75	23,400	0.00	0	0.75	23,400	0.00	0	0.75	22,539	0.00	0
21	Technician Salaries	0.50	10,500	0.00	0	0.50	10,500	0.00	0	0.50	18,150	0.00	2,295
22	Other Salaries	2.00	20,100	0.00	0	2.00	20,100	0.00	0	2.00	24,177	0.00	0
23	Total Salaries	6.55	197,097	0.00	0	6.55	197,097	0.00	0	6.55	711,548	0.00	5,908
24	Supplies & Expenses	0.00	1,531,453	0.00	0	0.00	1,859,075	0.00	0	0.00	862,707	0.00	40,282
25	Travel	0.00	37,500	0.00	0	0.00	37,500	0.00	0	0.00	42,569	0.00	0
26	Equipment	0.00	45,152	0.00	0	0.00	45,152	0.00	0	0.00	0	0.00	0
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	55,764	0.00	0	0.00	55,764	0.00	0	0.00	170,956	0.00	1,864
29	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,123	0.00	0
30	Total Expenditures:	6.55	1,866,966	0.00	0	6.55	2,194,588	0.00	0	6.55	1,882,494	0.00	48,054
31													
32	Transfer From I&G	0.00	3,866	0.00	0	0.00	3,866	0.00	0	0.00	3,866	0.00	0
33	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer From Other	0.00	118,000	0.00	0	0.00	118,000	0.00	0	0.00	131,263	0.00	231
35	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(6,587)	0.00	0
36	Ending Balance	6.55	0	0.00	0	6.55	0	0.00	0	6.55	378,703	0.00	0

	BFM ID: 96200-9626-7354 Fund: 104000 Organization: 35000 Program: 17000	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	253,150	0.00	0	0.00	253,150	0.00	0	0.00	253,150	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,600	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	253,150	0.00	0	0.00	253,150	0.00	0	0.00	258,750	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	75,226	0.00	0	0.00	75,226	0.00	0
15	Total Available:	0.00	253,150	0.00	0	0.00	328,376	0.00	0	0.00	333,976	0.00	0
16	Expenditures												
17	Faculty Salaries	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	0	0.00	0
18	Professional Salaries	1.00	46,782	0.00	0	1.00	46,782	0.00	0	1.00	56,562	0.00	0
19	Graduate Assistant Salaries	1.00	18,318	0.00	0	1.00	18,318	0.00	0	1.00	10,876	0.00	0
20	Secretary & Clerical Salaries	0.75	23,400	0.00	0	0.75	23,400	0.00	0	0.75	22,288	0.00	0
21	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Other Salaries	2.00	15,600	0.00	0	2.00	15,600	0.00	0	2.00	7,853	0.00	0
23	Total Salaries	4.75	112,100	0.00	0	4.75	112,100	0.00	0	4.75	97,579	0.00	0
24	Supplies & Expenses	0.00	84,565	0.00	0	0.00	159,791	0.00	0	0.00	101,145	0.00	0
25	Travel	0.00	34,000	0.00	0	0.00	34,000	0.00	0	0.00	31,298	0.00	0
26	Equipment	0.00	45,152	0.00	0	0.00	45,152	0.00	0	0.00	0	0.00	0
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	30,269	0.00	0	0.00	30,269	0.00	0	0.00	32,380	0.00	0
29	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,123	0.00	0
30	Total Expenditures:	4.75	306,086	0.00	0	4.75	381,312	0.00	0	4.75	266,525	0.00	0
31													
32	Transfer From I&G	0.00	2,936	0.00	0	0.00	2,936	0.00	0	0.00	2,936	0.00	0
33	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer From Other	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	65,263	0.00	0
35	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Ending Balance	4.75	0	0.00	0	4.75	0	0.00	0	4.75	135,650	0.00	0

	104003	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,985
8	Private Gifts, Grants & Contracts	0.00	156,700	0.00	0	0.00	156,700	0.00	0	0.00	32,194	0.00	20,838
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	28,500	0.00	0	0.00	28,500	0.00	0	0.00	122,380	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,466	0.00	7,000
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	185,200	0.00	0	0.00	185,200	0.00	0	0.00	180,040	0.00	47,823
14	Beginning Balance	0.00	0	0.00	0	0.00	20,985	0.00	0	0.00	20,985	0.00	0
15	Total Available:	0.00	185,200	0.00	0	0.00	206,185	0.00	0	0.00	201,025	0.00	47,823
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	1.00	39,140	0.00	0	1.00	39,140	0.00	0	1.00	35,701	0.00	3,613
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	0.50	10,500	0.00	0	0.50	10,500	0.00	0	0.50	18,150	0.00	2,295
22	Other Salaries	0.00	4,500	0.00	0	0.00	4,500	0.00	0	0.00	2,028	0.00	0
23	Total Salaries	1.50	54,140	0.00	0	1.50	54,140	0.00	0	1.50	55,879	0.00	5,908
24	Supplies & Expenses	0.00	180,865	0.00	0	0.00	201,850	0.00	0	0.00	154,695	0.00	40,282
25	Travel	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	4,817	0.00	0
26	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
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	14,695	0.00	0	0.00	14,695	0.00	0	0.00	17,033	0.00	1,864
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:	1.50	253,200	0.00	0	1.50	274,185	0.00	0	1.50	232,424	0.00	48,054
31													
32	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer From Other	0.00	68,000	0.00	0	0.00	68,000	0.00	0	0.00	66,000	0.00	231
35	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(6,587)	0.00	0
36	Ending Balance	1.50	0	0.00	0	1.50	0	0.00	0	1.50	28,014	0.00	0

	BFM ID: 96200-9626-7354 Fund: 104005 Organization: 35000 Program: 17000	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	119,250	0.00	0	0.00	119,250	0.00	0	0.00	119,250	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	119,250	0.00	0	0.00	119,250	0.00	0	0.00	119,250	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	39,639	0.00	0	0.00	39,639	0.00	0
15	Total Available:	0.00	119,250	0.00	0	0.00	158,889	0.00	0	0.00	158,889	0.00	0
16	Expenditures												
17	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,198	0.00	0
18	Professional Salaries	0.30	30,857	0.00	0	0.30	30,857	0.00	0	0.30	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	Total Salaries	0.30	30,857	0.00	0	0.30	30,857	0.00	0	0.30	21,198	0.00	0
24	Supplies & Expenses	0.00	78,523	0.00	0	0.00	118,162	0.00	0	0.00	72,558	0.00	0
25	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
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	10,800	0.00	0	0.00	10,800	0.00	0	0.00	5,329	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:	0.30	120,180	0.00	0	0.30	159,819	0.00	0	0.30	99,085	0.00	0
31													
32	Transfer From I&G	0.00	930	0.00	0	0.00	930	0.00	0	0.00	930	0.00	0
33	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Ending Balance	0.30	0	0.00	0	0.30	0	0.00	0	0.30	60,734	0.00	0

		BFM ID: 96200-9626-7364		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Fund: 104102		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		Organization: 35000 Program: 17000		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	81	0.00	0	0.00	81	0.00	0		
15	Total Available:	0.00	32,800	0.00	0	0.00	32,881	0.00	0	0.00	32,881	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	Total Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
24	Supplies & Expenses	0.00	32,800	0.00	0	0.00	32,881	0.00	0	0.00	32,670	0.00	0		
25	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
26	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
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	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	32,800	0.00	0	0.00	32,881	0.00	0	0.00	32,670	0.00	0		
31															
32	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
33	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
34	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
35	Transfer (To) 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	211	0.00	0		

	BFM ID: 96200-9626-7456 Fund: 104004, 104015 Organization: 35000 Program: 17000	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	1,154,700	0.00	0	0.00	1,154,700	0.00	0	0.00	1,154,700	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	1,154,700	0.00	0	0.00	1,154,700	0.00	0	0.00	1,154,700	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	69,080	0.00	0	0.00	69,080	0.00	0
15	Total Available:	0.00	1,154,700	0.00	0	0.00	1,223,780	0.00	0	0.00	1,223,780	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	519,348	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	Total Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	519,348	0.00	0
24	Supplies & Expenses	0.00	1,154,700	0.00	0	0.00	1,223,780	0.00	0	0.00	471,161	0.00	0
25	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	90,591	0.00	0
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	0	0.00	0	0.00	0	0.00	0	0.00	112,680	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	1,154,700	0.00	0	0.00	1,223,780	0.00	0	0.00	1,193,780	0.00	0
31													
32	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Transfer (To) 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	30,000	0.00	0

	Fund: Organization: Program:	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	104101 35000 17000	Revenues											
5	Student Tuition & Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Government Appropriations - State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Government Grants & Contracts - Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Private Gifts, Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Endowment Inc. -Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Other Sources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Total Revenue:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	19,135	0.00	0	0.00	19,135	0.00	0
15	Total Available:	0.00	0	0.00	0	0.00	19,135	0.00	0	0.00	19,135	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	Total Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Supplies & Expenses	0.00	0	0.00	0	0.00	19,135	0.00	0	0.00	(25)	0.00	0
25	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
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	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	0	0.00	0	0.00	19,135	0.00	0	0.00	(25)	0.00	0
31													
32	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Transfer (To) 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	19,160	0.00	0

	Organization: Program:	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	104103-104106 17000												
5	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	59,493	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	59,493	0.00	0
14	Beginning Balance	0.00	0	0.00	0	0.00	103,476	0.00	0	0.00	103,476	0.00	0
15	Total Available:	0.00	0	0.00	0	0.00	103,476	0.00	0	0.00	162,969	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	2,997	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	251	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	14,296	0.00	0
23	Total Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,544	0.00	0
24	Supplies & Expenses	0.00	0	0.00	0	0.00	103,476	0.00	0	0.00	30,503	0.00	0
25	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,454	0.00	0
26	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
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	0	0.00	0	0.00	0	0.00	0	0.00	3,534	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	0	0.00	0	0.00	103,476	0.00	0	0.00	58,035	0.00	0
31													
32	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Transfer (To) 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	104,934	0.00	0

Summary of Internal Service Departments

	105XXX Internal Service Departments	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	External Sales & Service	0.00	755,000	0.00	0	0.00	755,000	0.00	0	0.00	834,967	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	755,000	0.00	0	0.00	755,000	0.00	0	0.00	834,967	0.00	0
8	Beginning Balance	0.00	0	0.00	0	0.00	1,404,385	0.00	0	0.00	1,383,924	0.00	0
9	Total Available:	0.00	755,000	0.00	0	0.00	2,159,385	0.00	0	0.00	2,218,891	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	23.15	1,928,355	0.00	0	23.15	1,928,355	0.00	0	23.15	1,228,968	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	0.25	10,460	0.00	0	0.25	10,460	0.00	0	0.25	3,307	0.00	0
15	Technician Salaries	7.65	436,756	0.00	0	7.65	436,756	0.00	0	7.90	305,466	0.00	0
16	Other Salaries	2.00	42,565	0.00	0	2.00	42,565	0.00	0	2.25	20,298	0.00	0
17	Total Salaries	33.05	2,418,136	0.00	0	33.05	2,418,136	0.00	0	33.55	1,558,039	0.00	0
18	Supplies & Expenses	0.00	1,865,651	0.00	0	0.00	2,920,036	0.00	0	0.00	2,005,813	0.00	0
19	Travel	0.00	70,500	0.00	0	0.00	70,500	0.00	0	0.00	45,844	0.00	0
20	Equipment	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	6,960	0.00	0
21	Rental	0.00	319,771	0.00	0	0.00	319,771	0.00	0	0.00	153,906	0.00	0
22	Maintenance	0.00	1,358,070	0.00	0	0.00	1,358,070	0.00	0	0.00	968,614	0.00	0
23	Telephone	0.00	16,687	0.00	0	0.00	16,687	0.00	0	0.00	14,089	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	949,436	0.00	0	0.00	949,436	0.00	0	0.00	657,827	0.00	0
27	Total Expenditures:	33.05	7,003,251	0.00	0	33.05	8,057,636	0.00	0	33.55	5,411,092	0.00	0
28													
29	Internal Sales and Service	0.00	5,181,323	0.00	0	0.00	5,181,323	0.00	0	0.00	4,662,481	0.00	0
30													
31	Total Expenditures Net of Internal Sales	28.00	1,821,928	0.00	0	28.00	2,876,313	0.00	0	28.00	748,611	0.00	0
32													
33	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer From I&G	0.00	1,114,928	0.00	0	0.00	764,928	0.00	0	0.00	764,928	0.00	0
35	Transfer (To) Other	0.00	(100,000)	0.00	0	0.00	(100,000)	0.00	0	0.00	(234,318)	0.00	0
36	Transfer From Other	0.00	52,000	0.00	0	0.00	52,000	0.00	0	0.00	269,597	0.00	0
37	Ending Balance	28.00	0	0.00	0	28.00	0	0.00	0	28.00	2,270,487	0.00	0

	Fund: 105100, 105102 - 105108 Organization: 38000 Program: 18000	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Sales of Service	0.00	505,000	0.00	0	0.00	505,000	0.00	0	0.00	610,872	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	505,000	0.00	0	0.00	505,000	0.00	0	0.00	610,872	0.00	0
8	Beginning Balance	0.00	0	0.00	0	0.00	198,309	0.00	0	0.00	198,308	0.00	0
9	Total Available:	0.00	505,000	0.00	0	0.00	703,309	0.00	0	0.00	809,180	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	19.10	1,459,694	0.00	0	19.10	1,459,694	0.00	0	19.10	1,108,598	0.00	0
13	Graduate Assistant Salaries	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
14	Secretary & Clerical Salaries	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
15	Technician Salaries	6.90	326,917	0.00	0	6.90	326,917	0.00	0	6.90	183,435	0.00	0
16	Other Salaries	2.00	35,677	0.00	0	2.00	35,677	0.00	0	2.00	17,285	0.00	0
17	Total Salaries	28.00	1,822,288	0.00	0	28.00	1,822,288	0.00	0	28.00	1,309,318	0.00	0
18	Supplies & Expenses	0.00	463,207	0.00	0	0.00	661,516	0.00	0	0.00	620,286	0.00	0
19	Travel	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	19,569	0.00	0
20	Equipment	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
21	Communication Services	0.00	319,771	0.00	0	0.00	319,771	0.00	0	0.00	153,906	0.00	0
22	Software Maintenance	0.00	1,358,070	0.00	0	0.00	1,358,070	0.00	0	0.00	968,614	0.00	0
23	Telephone	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	6,016	0.00	0
24	Staff Training	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
25	Federal Work Study	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
26	Employee Benefits	0.00	640,701	0.00	0	0.00	640,701	0.00	0	0.00	522,863	0.00	0
27	Total Expenditures:	28.00	4,649,037	0.00	0	28.00	4,847,346	0.00	0	28.00	3,600,572	0.00	0
28													
29	Internal Sales and Service	0.00	3,729,109	0.00	0	0.00	3,729,109	0.00	0	0.00	3,362,272	0.00	0
30													
31	Total Expenditures Net of Internal Sales	28.00	919,928	0.00	0	28.00	1,118,237	0.00	0	28.00	238,300	0.00	0
32													
33	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer From I&G	0.00	414,928	0.00	0	0.00	414,928	0.00	0	0.00	414,928	0.00	0
35	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(182,000)	0.00	0
36	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Ending Balance	28.00	0	0.00	0	28.00	0	0.00	0	28.00	803,808	0.00	0

Internal Service Departments - Detail of Campus Wide Cost Centers

	105035-105090 105300-105323 + 270 Funds	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	External Sales & Service	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00	224,095	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	250,000	0.00	0	0.00	250,000	0.00	0	0.00	224,095	0.00	0
8	Beginning Balance	0.00	0	0.00	0	0.00	257,461	0.00	0	0.00	257,461	0.00	0
9	Total Available:	0.00	250,000	0.00	0	0.00	507,461	0.00	0	0.00	481,556	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	75,304	0.00	0	0.00	75,304	0.00	0	0.00	70,408	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	55,564	0.00	0	0.00	55,564	0.00	0	0.00	58,058	0.00	0
16	Other Salaries	0.00	886	0.00	0	0.00	886	0.00	0	0.00	1,680	0.00	0
17	Total Salaries	0.00	131,754	0.00	0	0.00	131,754	0.00	0	0.00	130,146	0.00	0
18	Supplies & Expenses	0.00	641,638	0.00	0	0.00	899,099	0.00	0	0.00	390,380	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	26,069	0.00	0
20	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,960	0.00	0
21	Rental	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Maintenance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Telephone	0.00	1,687	0.00	0	0.00	1,687	0.00	0	0.00	8,073	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	74,921	0.00	0	0.00	74,921	0.00	0	0.00	68,083	0.00	0
27	Total Expenditures:	0.00	850,000	0.00	0	0.00	1,107,461	0.00	0	0.00	629,711	0.00	0
28													
29	Internal Sales and Service	0.00	600,000	0.00	0	0.00	600,000	0.00	0	0.00	517,843	0.00	0
30													
31	Total Expenditures Net of Internal Sales	0	250,000	0	0	0	507,461	0	0	0	111,868	0	0
32													
33	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	83,666	0.00	0
37	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	453,354	0.00	0

	1052xx and 2702xx	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	External Sales & Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	State Appropriations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Total Revenue:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Beginning Balance	0.00	0	0.00	0	0.00	9,641	0.00	0	0.00	-10,819	0.00	0
9	Total Available:	0.00	0	0.00	0	0.00	9,641	0.00	0	0.00	-10,819	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	1.05	99,207	0.00	0	1.05	99,207	0.00	0	1.05	43,481	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	0.25	10,460	0.00	0	0.25	10,460	0.00	0	0.25	3,307	0.00	0
15	Technician Salaries	0.75	54,275	0.00	0	0.75	54,275	0.00	0	1.00	63,973	0.00	0
16	Other Salaries	0.00	6,002	0.00	0	0.00	6,002	0.00	0	0.25	1,333	0.00	0
17	Total Salaries	2.05	169,944	0.00	0	2.05	169,944	0.00	0	2.55	112,094	0.00	0
18	Supplies & Expenses	0.00	440,500	0.00	0	0.00	450,141	0.00	0	0.00	476,742	0.00	0
19	Travel	0.00	40,500	0.00	0	0.00	40,500	0.00	0	0.00	0	0.00	0
20	Equipment	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
21	Rental	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Maintenance	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	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	123,070	0.00	0	0.00	123,070	0.00	0	0.00	64,305	0.00	0
27	Total Expenditures:	2.05	779,014	0.00	0	2.05	788,655	0.00	0	2.55	653,141	0.00	0
28													
29	Internal Sales and Service	0.00	827,014	0.00	0	0.00	827,014	0.00	0	0.00	757,166	0.00	0
30													
31	Total Expenditures Net of Internal Sales	0	(48,000)	0	0	0	(38,359)	0	0	0	(104,025)	0	0
32													
33	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Transfer (To) Other	0.00	(100,000)	0.00	0	0.00	(100,000)	0.00	0	0.00	(52,318)	0.00	0
36	Transfer From Other	0.00	52,000	0.00	0	0.00	52,000	0.00	0	0.00	185,931	0.00	0
37	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	226,819	0.00	0

	105109	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	External Sales & Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	State Appropriations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Total Revenue:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Beginning Balance	0.00	0	0.00	0	0.00	938,974	0.00	0	0.00	938,974	0.00	0
9	Total Available:	0.00	0	0.00	0	0.00	938,974	0.00	0	0.00	938,974	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	3.00	294,150	0.00	0	3.00	294,150	0.00	0	3.00	6,481	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	Total Salaries	3.00	294,150	0.00	0	3.00	294,150	0.00	0	3.00	6,481	0.00	0
18	Supplies & Expenses	0.00	320,306	0.00	0	0.00	909,280	0.00	0	0.00	518,405	0.00	0
19	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	206	0.00	0
20	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Rental	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Maintenance	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	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	110,744	0.00	0	0.00	110,744	0.00	0	0.00	2,576	0.00	0
27	Total Expenditures:	3.00	725,200	0.00	0	3.00	1,314,174	0.00	0	3.00	527,668	0.00	0
28													
29	Internal Sales and Service	0.00	25,200	0.00	0	0.00	25,200	0.00	0	0.00	25,200	0.00	0
30													
31	Total Expenditures Net of Internal Sales	0	700,000	0	0	0	1,288,974	0	0	0	502,468	0	0
32													
33	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Transfer From I&G	0.00	700,000	0.00	0	0.00	350,000	0.00	0	0.00	350,000	0.00	0
35	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	786,506	0.00	0

	Student Aid	Approved Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Revenues						
4	Fed Govt Appro-Suppl Ed Oppor Grants	0	202,298	0	202,298	0	129,187
5							
6	State Govt Appropriations	0	0	0	0	0	363,156
7							
8	Fed Govt Grants & Contracts Inst. Prog Stip	0	6,350,000	0	6,350,000	0	4,082,561
9							
10	State Govt Grants & Contracts Inst. Stip	252,981	0	252,981	0	173,036	0
11							
12	Local Govt Grants & Contracts Inst. Stip	0		0		0	
13							
14	Private Gifts: Scholarships & Fellowships	389,000	0	389,000	0	0	0
15	Lottery/Opportunity Scholarship	7,700,000		7,700,000		6,265,900	
16	Total Revenue (Exh. 1)	8,341,981	6,552,298	8,341,981	6,552,298	6,438,936	4,574,904
17	Beginning Balance (Exh. 1)	0		620,520	7,976	620,520	7,976
18	Total Available (Exh. 1)	8,341,981	6,552,298	8,962,501	6,560,274	7,059,456	4,582,880
19	Expenditures						
20	Undergrad-Suppl Ed Oppor Grants	0	202,298	0	202,298	0	187,465
21	-Pell Grants	0	2,100,000	0	2,100,000	0	2,131,232
22	-Scholarships (Private Gifts & Endowments)	389,000	0	389,000	0	1,250	0
23	-State Scholarship	4,039	0	4,039	0	94,622	0
24	-NM Student Incentive Grants	132,267	0	132,267	0	118,292	0
25	-Institutional Scholarships	1,094,600	0	1,715,120	0	1,085,872	0
26	-Perkins Loans	0	0	0	0	0	0
27	-Guaranteed Student Loans	0	3,500,000	0	3,507,976	0	1,396,032
28	-Competitive Scholarships	60,000	0	60,000	0	25,333	0
29	-Opportunity Scholarships	4,000,000	0	4,000,000	0	2,425,290	0
30	-HED STEM Grad Scholarships	0	0	0	0	0	363,156
31	-NM Success Scholarship (Lottery)	3,700,000	0	3,700,000	0	3,695,242	0
32	-Federal Workstudy	0	250,000	0	250,000	0	225,458
33	-NM Workstudy	73,675	0	73,675	0	124,495	24,287
34	-College Affordability Grant	43,000	0	43,000	0	0	0
35	Other	0	0	0	0	0	0
36	-NM 3% Need and Non-Need	284,966	0	284,966	0	612,500	0
37	-CARES Act Student Aid	0	0	0	0	0	0
38	-Great Lakes Loan Service	0	500,000	0	500,000	0	223,061
39		0	0	0	0	0	0
41	Total Expenditures (Exh. 1)	9,781,547	6,552,298	10,402,067	6,560,274	8,182,896	4,550,691
42							
43	Transfer From I & G	1,215,286		1,215,286		1,215,286	
44	Transfer (To) I & G	0		0		0	
45	Transfer From Other	224,280		224,280		219,780	0
46	Transfer (To) Other	0		0		0	
47	Ending Balance (Exh. 1)	0	0	(0)	0	311,626	32,189

Summary of Auxiliary Enterprises

	Auxiliaries	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	3,410,620	0.00	0	0.00	3,410,620	0.00	0	0.00	2,712,761	0.00	0
6	Sales & Services	0.00	6,690,897	0.00	0	0.00	6,690,897	0.00	0	0.00	6,329,694	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	10,101,517	0.00	0	0.00	10,101,517	0.00	0	0.00	9,042,455	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	(3,124)	0.00	0	0.00	(3,124)	0.00	0
10	Total Available:	0.00	10,101,517	0.00	0	0.00	10,098,393	0.00	0	0.00	9,039,331	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	27.32	1,578,649	0.00	0	27.32	1,578,649	0.00	0	33.60	1,628,840	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	42,970	0.00	0	1.00	42,970	0.00	0	0.25	31,336	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	4.53	262,266	0.00	0	4.53	262,266	0.00	0	3.99	157,333	0.00	0
17	Other Salaries	0.00	288,000	0.00	0	0.00	288,000	0.00	0	2.00	284,040	0.00	0
18	Total Salaries	32.85	2,171,885	0.00	0	32.85	2,171,885	0.00	0	39.84	2,101,549	0.00	0
19	Supplies & Expenses	0.00	3,317,737	0.00	0	0.00	3,489,613	0.00	0	0.00	3,809,855	0.00	0
20	Travel	0.00	28,950	0.00	0	0.00	28,950	0.00	0	0.00	20,054	0.00	0
21	Purchases for Resale	0.00	292,800	0.00	0	0.00	357,800	0.00	0	0.00	0	0.00	0
22	Computer Services	0.00	198,866	0.00	0	0.00	208,866	0.00	0	0.00	74,032	0.00	0
23	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone	0.00	3,678	0.00	0	0.00	3,678	0.00	0	0.00	20,596	0.00	0
25	Telephone Equipment	0.00	18,636	0.00	0	0.00	18,636	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	659,034	0.00	0	0.00	659,034	0.00	0	0.00	758,901	0.00	0
28	Renewals & Replacements	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	Fuel	0.00	12,571	0.00	0	0.00	12,571	0.00	0	0.00	15,552	0.00	0
31	Electricity	0.00	24,704	0.00	0	0.00	24,704	0.00	0	0.00	23,071	0.00	0
32	Water	0.00	20,056	0.00	0	0.00	20,056	0.00	0	0.00	22,970	0.00	0
33	Charge for Institutional Support	0.00	175,500	0.00	0	0.00	175,500	0.00	0	0.00	175,500	0.00	0
34	Charge for OEM Cost	0.00	1,606,700	0.00	0	0.00	1,606,700	0.00	0	0.00	1,606,700	0.00	0
35	Total Expenditures:	32.85	8,531,117	0.00	0	32.85	8,777,993	0.00	0	39.84	8,628,780	0.00	0
36													
37	Non Mandatory Transfers In	0.00	51,460	0.00	0	0.00	301,460	0.00	0	0.00	2,787,778	0.00	0
38	Non Mandatory Transfer Out	0.00	(1,351,860)	0.00	0	0.00	(1,351,860)	0.00	0	0.00	(2,924,680)	0.00	0
39	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Mandatory Transfers Out	0.00	(270,000)	0.00	0	0.00	(270,000)	0.00	0	0.00	(270,000)	0.00	0
41	Ending Balance	32.85	0	0.00	0	32.85	(0)	0.00	0	39.84	3,649	0.00	0

Auxiliary Enterprises - Detail of Administration

107000		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	225,000	0.00	0	0.00	225,000	0.00	0	0.00	216,109	0.00	0
6	Sales & Services	0.00	7,016	0.00	0	0.00	7,016	0.00	0	0.00	6,138	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	232,016	0.00	0	0.00	232,016	0.00	0	0.00	222,247	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	232,016	0.00	0	0.00	232,016	0.00	0	0.00	222,247	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	3.25	255,283	0.00	0	3.25	255,283	0.00	0	3.63	251,591	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	Technical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	228	0.00	0
17	Other Salaries	0.00	15,000	0.00	0	0.00	15,000	0.00	0	2.00	20,707	0.00	0
18	Total Salaries	3.25	270,283	0.00	0	3.25	270,283	0.00	0	5.63	272,526	0.00	0
19	Supplies & Expenses	0.00	14,768	0.00	0	0.00	14,768	0.00	0	0.00	26,645	0.00	0
20	Travel	0.00	8,250	0.00	0	0.00	8,250	0.00	0	0.00	5,073	0.00	0
21	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Computer Services	0.00	2,610	0.00	0	0.00	2,610	0.00	0	0.00	0	0.00	0
23	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone	0.00	78	0.00	0	0.00	78	0.00	0	0.00	5,051	0.00	0
25	Telephone Equipment	0.00	4,725	0.00	0	0.00	4,725	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	77,674	0.00	0	0.00	77,674	0.00	0	0.00	94,535	0.00	0
28	Renewals & Replacements	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	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	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
34	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
35	Total Expenditures:	3.25	384,388	0.00	0	3.25	384,388	0.00	0	5.63	409,830	0.00	0
36													
37	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	618,347	0.00	0
38	Non Mandatory Transfer Out	0.00	(421,460)	0.00	0	0.00	(421,460)	0.00	0	0.00	(430,764)	0.00	0
39	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Ending Balance	3.25	(573,832)	0.00	0	3.25	(573,832)	0.00	0	5.63	0	0.00	0

107003-107005		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	2,910,620	0.00	0	0.00	2,910,620	0.00	0	0.00	2,096,459	0.00	0
6	Sales & Services	0.00	154,093	0.00	0	0.00	154,093	0.00	0	0.00	187,812	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	3,064,713	0.00	0	0.00	3,064,713	0.00	0	0.00	2,284,271	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	3,064,713	0.00	0	0.00	3,064,713	0.00	0	0.00	2,284,271	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	Total Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Supplies & Expenses	0.00	2,474,386	0.00	0	0.00	2,474,386	0.00	0	0.00	2,502,875	0.00	0
20	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Computer Services	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0
23	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Telephone Equipment	0.00	2,500	0.00	0	0.00	2,500	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	Renewals & Replacements	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	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	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
34	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
35	Total Expenditures:	0.00	2,614,123	0.00	0	0.00	2,614,123	0.00	0	0.00	2,620,112	0.00	0
36													
37	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	760,621	0.00	0
38	Non Mandatory Transfer Out	0.00	(250,000)	0.00	0	0.00	(250,000)	0.00	0	0.00	(424,780)	0.00	0
39	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Ending Balance	0.00	200,590	0.00	0	0.00	200,590	0.00	0	0.00	0	0.00	0

Auxiliary Enterprises - Detail of Dormitories and Apartment Housing

107200 and 107006		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	4,350,444	0.00	0	0.00	4,350,444	0.00	0	0.00	3,776,256	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	4,350,444	0.00	0	0.00	4,350,444	0.00	0	0.00	3,776,256	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	4,350,444	0.00	0	0.00	4,350,444	0.00	0	0.00	3,776,256	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	5.62	389,119	0.00	0	5.62	389,119	0.00	0	8.53	487,024	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	39,720	0.00	0	1.00	39,720	0.00	0	0.00	3,408	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	3.00	143,520	0.00	0	3.00	143,520	0.00	0	2.00	70,004	0.00	0
17	Other Salaries	0.00	141,000	0.00	0	0.00	141,000	0.00	0	0.00	122,395	0.00	0
18	Total Salaries	9.62	713,359	0.00	0	9.62	713,359	0.00	0	10.53	682,831	0.00	0
19	Supplies & Expenses	0.00	337,790	0.00	0	0.00	337,790	0.00	0	0.00	164,733	0.00	0
20	Travel	0.00	16,500	0.00	0	0.00	16,500	0.00	0	0.00	9,589	0.00	0
21	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Computer Services	0.00	172,256	0.00	0	0.00	172,256	0.00	0	0.00	73,216	0.00	0
23	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone	0.00	250	0.00	0	0.00	250	0.00	0	0.00	7,359	0.00	0
25	Telephone Equipment	0.00	6,435	0.00	0	0.00	6,435	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	217,496	0.00	0	0.00	217,496	0.00	0	0.00	232,320	0.00	0
28	Renewals & Replacements	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	Fuel	0.00	12,571	0.00	0	0.00	12,571	0.00	0	0.00	15,552	0.00	0
31	Electricity	0.00	23,704	0.00	0	0.00	23,704	0.00	0	0.00	23,071	0.00	0
32	Water	0.00	20,056	0.00	0	0.00	20,056	0.00	0	0.00	22,970	0.00	0
33	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
34	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
35	Total Expenditures:	9.62	2,620,721	0.00	0	9.62	2,620,721	0.00	0	10.53	2,331,945	0.00	0
36													
37	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	127,611	0.00	0
38	Non Mandatory Transfer Out	0.00	(650,000)	0.00	0	0.00	(650,000)	0.00	0	0.00	(1,301,922)	0.00	0
39	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Mandatory Transfers Out	0.00	(270,000)	0.00	0	0.00	(270,000)	0.00	0	0.00	(270,000)	0.00	0
41	Ending Balance	9.62	809,723	0.00	0	9.62	809,723	0.00	0	10.53	0	0.00	0

	107100 107025	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	60,000	0.00	0	0.00	60,000	0.00	0	0.00	42,182	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	60,000	0.00	0	0.00	60,000	0.00	0	0.00	42,182	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	(3,124)	0.00	0	0.00	(3,124)	0.00	0
10	Total Available:	0.00	60,000	0.00	0	0.00	56,876	0.00	0	0.00	39,058	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	0.70	38,149	0.00	0	0.70	38,149	0.00	0	1.03	31,581	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	94	0.00	0
17	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	147	0.00	0
18	Total Salaries	0.70	38,149	0.00	0	0.70	38,149	0.00	0	1.03	31,822	0.00	0
19	Supplies & Expenses	0.00	4,000	0.00	0	0.00	876	0.00	0	0.00	3,880	0.00	0
20	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Computer Services	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
23	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Telephone 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	13,352	0.00	0	0.00	13,352	0.00	0	0.00	14,213	0.00	0
28	Renewals & Replacements	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	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Charge for Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Charge for OEM Cost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Total Expenditures:	0.70	56,501	0.00	0	0.70	53,377	0.00	0	1.03	49,915	0.00	0
36													
37	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,857	0.00	0
38	Non Mandatory Transfer Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Ending Balance	0.70	3,499	0.00	0	0.70	3,499	0.00	0	1.03	0	0.00	0

107020		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	275,000	0.00	0	0.00	275,000	0.00	0	0.00	255,003	0.00	0
6	Sales & Services	0.00	991	0.00	0	0.00	991	0.00	0	0.00	405	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	275,991	0.00	0	0.00	275,991	0.00	0	0.00	255,408	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	275,991	0.00	0	0.00	275,991	0.00	0	0.00	255,408	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	7,652	0.00	0	0.15	7,652	0.00	0	0.10	7,681	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	15,000	0.00	0	0.00	15,000	0.00	0	0.00	18,322	0.00	0
18	Total Salaries	0.15	22,652	0.00	0	0.15	22,652	0.00	0	0.10	26,003	0.00	0
19	Supplies & Expenses	0.00	11,199	0.00	0	0.00	11,199	0.00	0	0.00	12,015	0.00	0
20	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	351	0.00	0
25	Telephone Equipment	0.00	350	0.00	0	0.00	350	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	2,908	0.00	0	0.00	2,908	0.00	0	0.00	3,332	0.00	0
28	Renewals & Replacements	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	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	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
34	Charge for OEM Cost	0.00	194,159	0.00	0	0.00	194,159	0.00	0	0.00	194,159	0.00	0
35	Total Expenditures:	0.15	266,268	0.00	0	0.15	266,268	0.00	0	0.10	270,860	0.00	0
36													
37	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,022	0.00	0
38	Non Mandatory Transfer Out	0.00	(12,000)	0.00	0	0.00	(12,000)	0.00	0	0.00	(23,570)	0.00	0
39	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Ending Balance	0.15	(2,277)	0.00	0	0.15	(2,277)	0.00	0	0.10	0	0.00	0

Auxiliary Enterprises - Detail of Golf Course

107011-107018		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	856,500	0.00	0	0.00	856,500	0.00	0	0.00	871,975	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	856,500	0.00	0	0.00	856,500	0.00	0	0.00	871,975	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	856,500	0.00	0	0.00	856,500	0.00	0	0.00	871,975	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	4.00	215,682	0.00	0	4.00	215,682	0.00	0	4.00	217,875	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	3,250	0.00	0	0.00	3,250	0.00	0	0.25	0	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	1.00	39,977	0.00	0	1.00	39,977	0.00	0	1.00	48,801	0.00	0
17	Other Salaries	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	22,061	0.00	0
18	Total Salaries	5.00	283,909	0.00	0	5.00	283,909	0.00	0	5.25	288,737	0.00	0
19	Supplies & Expenses	0.00	235,250	0.00	0	0.00	335,250	0.00	0	0.00	563,559	0.00	0
20	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Purchases for Resale	0.00	230,000	0.00	0	0.00	295,000	0.00	0	0.00	0	0.00	0
22	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone	0.00	150	0.00	0	0.00	150	0.00	0	0.00	1,970	0.00	0
25	Telephone Equipment	0.00	1,851	0.00	0	0.00	1,851	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	90,689	0.00	0	0.00	90,689	0.00	0	0.00	112,262	0.00	0
28	Renewals & Replacements	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	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Electricity	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
32	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	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
34	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
35	Total Expenditures:	5.00	1,054,849	0.00	0	5.00	1,219,849	0.00	0	5.25	1,178,528	0.00	0
36													
37	Non Mandatory Transfers In	0.00	19,000	0.00	0	0.00	184,000	0.00	0	0.00	879,080	0.00	0
38	Non Mandatory Transfer Out	0.00	(5,500)	0.00	0	0.00	(5,500)	0.00	0	0.00	(572,527)	0.00	0
39	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Ending Balance	5.00	(184,849)	0.00	0	5.00	(184,849)	0.00	0	5.25	0	0.00	0

107110		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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	0	0.00	0	0.00	0	0.00	0	0.00	0	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	Total Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,551	0.00	0
20	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Telephone 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	Renewals & Replacements	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	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Charge for Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Charge for OEM Cost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Total Expenditures:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,551	0.00	0
36													
37	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,200	0.00	0
38	Non Mandatory Transfer Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
39	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Ending Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,649	0.00	0

Auxiliary Enterprises - Detail of Day Care Center

107019		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	State Appropriation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	444,138	0.00	
6	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	145,190	0.00	0
7	Sales & Services	0.00	214,338	0.00	0	0.00	214,338	0.00	0	0.00	0	0.00	0
8	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Total Revenue:	0.00	214,338	0.00	0	0.00	214,338	0.00	0	0.00	589,328	0.00	0
10	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	Total Available:	0.00	214,338	0.00	0	0.00	214,338	0.00	0	0.00	589,328	0.00	0
12	Expenditures												
13	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Professional Salaries	9.00	423,996	0.00	0	9.00	423,996	0.00	0	10.70	382,185	0.00	0
15	Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Secretary & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Kitchen, Janitorial, ETC. Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,206	0.00	0
18	Other Salaries	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	28,384	0.00	0
19	Total Salaries	9.00	433,996	0.00	0	9.00	433,996	0.00	0	10.70	448,775	0.00	0
20	Supplies & Expenses	0.00	12,139	0.00	0	0.00	30,139	0.00	0	0.00	34,626	0.00	0
21	Travel	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	-56	0.00	0
22	Purchases for Resale	0.00	4,800	0.00	0	0.00	4,800	0.00	0	0.00	0	0.00	0
23	Computer Services	0.00	500	0.00	0	0.00	10,500	0.00	0	0.00	816	0.00	0
24	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Telephone	0.00	25	0.00	0	0.00	25	0.00	0	0.00	578	0.00	0
26	Telephone Equipment	0.00	575	0.00	0	0.00	575	0.00	0	0.00	0	0.00	0
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	148,399	0.00	0	0.00	148,399	0.00	0	0.00	164,446	0.00	0
29	Renewals & Replacements	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	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
35	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
36	Total Expenditures:	9.00	610,934	0.00	0	9.00	638,934	0.00	0	10.70	657,185	0.00	0
37													
38	Non Mandatory Transfers In	0.00	8,210	0.00	0	0.00	36,210	0.00	0	0.00	105,192	0.00	0
39	Non Mandatory Transfer Out	0.00	(500)	0.00	0	0.00	(500)	0.00	0	0.00	(37,335)	0.00	0
40	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
42	Ending Balance	9.00	(388,886)	0.00	0	9.00	(388,886)	0.00	0	10.70	0	0.00	0

107002		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	13,436	0.00	0	0.00	13,436	0.00	0	0.00	7,934	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	13,436	0.00	0	0.00	13,436	0.00	0	0.00	7,934	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	13,436	0.00	0	0.00	13,436	0.00	0	0.00	7,934	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	Total Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0	0.00	243	0.00	0
20	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Telephone 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	Renewals & Replacements	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	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	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
34	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
35	Total Expenditures:	0.00	7,500	0.00	0	0.00	7,500	0.00	0	0.00	7,743	0.00	0
36													
37	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,009	0.00	0
38	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
39	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Ending Balance	0.00	4,736	0.00	0	0.00	4,736	0.00	0	0.00	0	0.00	0

107007-107008		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	469,393	0.00	0	0.00	469,393	0.00	0	0.00	278,167	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	469,393	0.00	0	0.00	469,393	0.00	0	0.00	278,167	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	469,393	0.00	0	0.00	469,393	0.00	0	0.00	278,167	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	2.77	157,872	0.00	0	2.77	157,872	0.00	0	2.68	144,198	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	23,805	0.00	0
16	Technical Salaries	0.13	57,649	0.00	0	0.13	57,649	0.00	0	0.89	0	0.00	0
17	Other Salaries	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	25,017	0.00	0
18	Total Salaries	2.90	227,521	0.00	0	2.90	227,521	0.00	0	3.57	193,020	0.00	0
19	Supplies & Expenses	0.00	23,705	0.00	0	0.00	80,705	0.00	0	0.00	104,706	0.00	0
20	Travel	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	5,448	0.00	0
21	Purchases for Resale	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00	0
22	Computer Services	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0
23	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone	0.00	125	0.00	0	0.00	125	0.00	0	0.00	2,326	0.00	0
25	Telephone Equipment	0.00	2,200	0.00	0	0.00	2,200	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	65,930	0.00	0	0.00	65,930	0.00	0	0.00	82,305	0.00	0
28	Renewals & Replacements	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	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	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
34	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
35	Total Expenditures:	2.90	411,181	0.00	0	2.90	468,181	0.00	0	3.57	451,805	0.00	0
36													
37	Non Mandatory Transfers In	0.00	11,500	0.00	0	0.00	68,500	0.00	0	0.00	192,034	0.00	0
38	Non Mandatory Transfer Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(18,396)	0.00	0
39	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Ending Balance	2.90	69,712	0.00	0	2.90	69,712	0.00	0	3.57	0	0.00	0

107001		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	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	1,000	0.00	0	0.00	1,000	0.00	0	0.00	0	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	Total Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0	0.00	686	0.00	0
20	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Telephone 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	Renewals & Replacements	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	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	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
34	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
35	Total Expenditures:	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	7,686	0.00	0
36													
37	Non Mandatory Transfers In	0.00	12,750	0.00	0	0.00	12,750	0.00	0	0.00	12,750	0.00	0
38	Non Mandatory Transfer Out	0.00	(1,200)	0.00	0	0.00	(1,200)	0.00	0	0.00	(5,064)	0.00	0
39	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Ending Balance	0.00	5,550	0.00	0	0.00	5,550	0.00	0	0.00	0	0.00	0

Auxiliary Enterprises - Detail of Summer Conferences

107022		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	380,500	0.00	0	0.00	380,500	0.00	0	0.00	518,664	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	380,500	0.00	0	0.00	380,500	0.00	0	0.00	518,664	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	380,500	0.00	0	0.00	380,500	0.00	0	0.00	518,664	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	0.10	5,200	0.00	0	0.10	5,200	0.00	0	1.00	20,453	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	2,233	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.20	10,200	0.00	0	0.20	10,200	0.00	0	0.00	0	0.00	0
17	Other Salaries	0.00	60,000	0.00	0	0.00	60,000	0.00	0	0.00	36,207	0.00	0
18	Total Salaries	0.30	75,400	0.00	0	0.30	75,400	0.00	0	1.00	58,893	0.00	0
19	Supplies & Expenses	0.00	223,500	0.00	0	0.00	223,500	0.00	0	0.00	394,177	0.00	0
20	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0
21	Purchases for Resale	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Computer Services	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
23	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,318	0.00	0
25	Telephone 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	8,770	0.00	0	0.00	8,770	0.00	0	0.00	9,776	0.00	0
28	Renewals & Replacements	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	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Charge for Institutional Support	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0
34	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
35	Total Expenditures:	0.30	325,170	0.00	0	0.30	325,170	0.00	0	1.00	480,164	0.00	0
36													
37	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,055	0.00	0
38	Non Mandatory Transfer Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(72,555)	0.00	0
39	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Ending Balance	0.30	55,330	0.00	0	0.30	55,330	0.00	0	1.00	0	0.00	0

Auxiliary Enterprises - Detail of Fidel Center Activities

	107010	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	179,486	0.00	0	0.00	179,486	0.00	0	0.00	192,323	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	179,486	0.00	0	0.00	179,486	0.00	0	0.00	192,323	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	179,486	0.00	0	0.00	179,486	0.00	0	0.00	192,323	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	1.73	85,696	0.00	0	1.73	85,696	0.00	0	1.93	86,252	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	1,890	0.00	0
16	Kitchen, Janitorial, ETC. Salaries	0.20	10,920	0.00	0	0.20	10,920	0.00	0	0.10	0	0.00	0
17	Other Salaries	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,800	0.00	0
18	Total Salaries	1.93	106,616	0.00	0	1.93	106,616	0.00	0	2.03	98,942	0.00	0
19	Supplies & Expenses	0.00	(19,500)	0.00	0	0.00	(19,500)	0.00	0	0.00	(2,733)	0.00	0
20	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Purchases for Resale	0.00	32,000	0.00	0	0.00	32,000	0.00	0	0.00	0	0.00	0
22	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone	0.00	1,550	0.00	0	0.00	1,550	0.00	0	0.00	350	0.00	0
25	Telephone 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	33,816	0.00	0	0.00	33,816	0.00	0	0.00	45,712	0.00	0
28	Renewals & Replacements	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	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	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
34	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
35	Total Expenditures:	1.93	169,482	0.00	0	1.93	169,482	0.00	0	2.03	157,271	0.00	0
36													
37	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Non Mandatory Transfer Out	0.00	(10,000)	0.00	0	0.00	(10,000)	0.00	0	0.00	(35,052)	0.00	0
39	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Ending Balance	1.93	4	0.00	0	1.93	4	0.00	0	2.03	0	0.00	0

Auxiliary Services - Theater

	107024	Approved Budget 2023-2024				Approved Budget 2023-2024				Proposed Budget 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	Required Student Fees	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6	Sales & Services	0.00	3,700	0.00	0	0.00	3,700	0.00	0	0.00	3,700	0.00	0
7	Interest	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Total Revenue:	0.00	3,700	0.00	0	0.00	3,700	0.00	0	0.00	3,700	0.00	0
9	Beginning Balance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	Total Available:	0.00	3,700	0.00	0	0.00	3,700	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	Total Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Supplies & Expenses	0.00	500	0.00	0	0.00	500	0.00	0	0.00	892	0.00	0
20	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Purchases for Resale	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
22	Computer Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Telephone	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,293	0.00	0
25	Telephone 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	Renewals & Replacements	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	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Charge for Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Charge for OEM Cost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Total Expenditures:	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	2,185	0.00	0
36													
37	Non Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Non Mandatory Transfer Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(1,515)	0.00	0
39	Mandatory Transfers In	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
40	Mandatory Transfers Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Ending Balance	0.00	700	0.00	0	0.00	700	0.00	0	0.00	0	0.00	0

Summary of Independent Operations

	109XXX Independent Operations	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	State Appropriations	0.00	7,022,500	0.00	0	0.00	7,022,500	0.00	0	0.00	7,022,500	0.00	0
6	Sales of Publications	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	89,711	0.00	0
7	Other Income	0.00	0	0.00	600,000	0.00	0	0.00	600,000	0.00	4,300	0.00	731,782
8	Industrial Grants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Federal Govt Grants & Contracts	0.00	0	0.00	2,750,000	0.00	0	0.00	2,750,000	0.00	0	0.00	2,809,465
10	State Govt Grants & Contracts	0.00	0	0.00	750,000	0.00	0	0.00	750,000	0.00	0	0.00	414,689
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	7,122,500	0.00	4,100,000	0.00	7,122,500	0.00	4,100,000	0.00	7,116,511	0.00	3,955,936
13	Beginning Balance	0.00	0	0.00	0	0.00	1,526,941	0.00	0	0.00	1,526,941	0.00	0
14	Total Available:	0.00	7,122,500	0.00	4,100,000	0.00	8,649,441	0.00	4,100,000	0.00	8,643,452	0.00	3,955,936
16	Faculty Salaries	0.23	37,577	0.00	80,000	0.23	37,577	0.00	80,000	0.00	80,648	0.00	63,511
17	Professional Salaries	46.15	3,654,970	0.00	1,020,000	46.15	3,654,970	0.00	1,020,000	46.15	2,921,226	0.00	728,018
18	Graduate Assistant Salaries	0.50	28,879	0.00	350,000	0.50	28,879	0.00	350,000	0.50	24,975	0.00	385,647
19	Secretary & Clerical Salaries	2.00	98,647	0.00	0	2.00	98,647	0.00	0	2.00	103,444	0.00	0
20	Technician Salaries	3.52	156,845	0.00	200,000	3.52	156,845	0.00	200,000	3.52	75,275	0.00	63,426
21	Other Salaries	0.00	80,000	0.00	120,000	0.00	80,000	0.00	120,000	0.00	34,798	0.00	131,942
22	Total Salaries	52.40	4,056,918	0.00	1,770,000	52.40	4,056,918	0.00	1,770,000	52.17	3,240,366	0.00	1,372,544
23	Supplies & Expenses	0.00	539,468	0.00	420,000	0.00	2,066,409	0.00	420,000	0.00	1,227,017	0.00	560,569
24	Travel	0.00	144,240	0.00	100,000	0.00	144,240	0.00	100,000	0.00	142,361	0.00	163,282
25	Publication Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Computer Services	0.00	86,000	0.00	0	0.00	86,000	0.00	0	0.00	13,294	0.00	0
27	Equipment	0.00	55,000	0.00	380,000	0.00	55,000	0.00	380,000	0.00	30,750	0.00	839,902
28	Telephone	0.00	59,000	0.00	0	0.00	59,000	0.00	0	0.00	54,760	0.00	0
29	Other Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Employee benefits	0.00	1,874,790	0.00	600,000	0.00	1,874,790	0.00	600,000	0.00	2,038,018	0.00	481,809
32	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Water	0.00	0	0.00	830,000	0.00	0	0.00	830,000	0.00	0	0.00	516,115
36	Charge for Institutional Support	0.00	149,000	0.00	0	0.00	149,000	0.00	0	0.00	149,000	0.00	0
37	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
38	Total Expenditures:	52.40	7,176,416	0.00	4,100,000	52.40	8,703,357	0.00	4,100,000	52.17	7,107,565	0.00	3,934,221
40	Transfer From I&G	0.00	85,916	0.00	0	0.00	85,916	0.00	0	0.00	85,916	0.00	0
41	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
42	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,397,431	0.00	2,741
43	Transfer (To) Other	0.00	(32,000)	0.00	0	0.00	(32,000)	0.00	0	0.00	-755,527	0.00	(24,456)
44	Ending Balance	44.69	0	0.00	0	44.69	0	0.00	0	44.69	3,263,707	0.00	0

Independent Operations - Detail of Bureau of Geology

	BFM ID: Bureau of Mines 109000and 001 -102000-22000 Aquifer Mapping 109004-10200-22000	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	State Appropriations	0.00	5,229,500	0.00	0	0.00	5,229,500	0.00	0	0.00	5,979,500	0.00	0
6	Sales of Publications	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	89,711	0.00	0
7	Other Income	0.00	0	0.00	600,000	0.00	0	0.00	600,000	0.00	0	0.00	731,782
8	Industrial Grants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Federal Govt Grants & Contracts	0.00	0	0.00	2,500,000	0.00	0	0.00	2,500,000	0.00	0	0.00	2,633,197
10	State Govt Grants & Contracts	0.00	0	0.00	750,000	0.00	0	0.00	750,000	0.00	0	0.00	414,689
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	5,329,500	0.00	3,850,000	0.00	5,329,500	0.00	3,850,000	0.00	6,069,211	0.00	3,779,668
13	Beginning Balance	0.00	0	0.00	0	0.00	1,588,635	0.00	0	0.00	1,351,675	0.00	0
14	Total Available:	0.00	5,329,500	0.00	3,850,000	0.00	6,918,135	0.00	3,850,000	0.00	7,420,886	0.00	3,779,668
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	80,000	0.00	0	0.00	80,000	0.00	45,553	0.00	63,511
17	Professional Salaries	37.82	2,999,918	0.00	900,000	37.82	2,999,918	0.00	900,000	37.82	2,508,411	0.00	630,747
18	Graduate Assistant Salaries	0.50	28,879	0.00	350,000	0.50	28,879	0.00	350,000	0.50	24,975	0.00	385,647
19	Secretary & Clerical Salaries	1.00	58,338	0.00	0	1.00	58,338	0.00	0	1.00	56,705	0.00	0
20	Technician Salaries	2.72	105,304	0.00	200,000	2.72	105,304	0.00	200,000	2.72	70,232	0.00	63,426
21	Other Salaries	0.00	80,000	0.00	120,000	0.00	80,000	0.00	120,000	0.00	28,878	0.00	131,942
22	Total Salaries	42.04	3,272,439	0.00	1,650,000	42.04	3,272,439	0.00	1,650,000	42.04	2,734,754	0.00	1,275,273
23	Supplies & Expenses	0.00	250,635	0.00	370,000	0.00	1,839,270	0.00	370,000	0.00	690,300	0.00	603,723
24	Travel	0.00	74,000	0.00	100,000	0.00	74,000	0.00	100,000	0.00	93,679	0.00	126,138
25	Publication Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Computer Services	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	10,630	0.00	0
27	Equipment	0.00	0	0.00	380,000	0.00	0	0.00	380,000	0.00	0	0.00	839,902
28	Telephone	0.00	55,000	0.00	0	0.00	55,000	0.00	0	0.00	49,443	0.00	0
29	Other Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Employee benefits	0.00	1,369,705	0.00	550,000	0.00	1,369,705	0.00	550,000	0.00	1,748,780	0.00	422,405
32	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Indirect Cost Recovery Grants & Contracts	0.00	0	0.00	800,000	0.00	0	0.00	800,000	0.00	0	0.00	487,771
36	Charge for Institutional Support	0.00	137,000	0.00	0	0.00	137,000	0.00	0	0.00	137,000	0.00	0
37	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
38	Total Expenditures:	42.04	5,408,779	0.00	3,850,000	42.04	6,997,414	0.00	3,850,000	42.04	5,664,585	0.00	3,755,212
39													
40	Transfer From I&G	0.00	79,279	0.00	0	0.00	79,279	0.00	0	0.00	79,279	0.00	0
41	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
42	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,644,645	0.00	0
43	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(752,786)	0.00	(24,456)
44	Ending Balance	42.04	0	0.00	0	42.04	0	0.00	0	42.04	2,727,439	0.00	0

Independent Operations - Detail of State Mine Inspector

	BFM ID: 96200-9622-7340 Fund: 109002 Organization: 34000 Program: 22000	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	State Appropriations	0.00	383,000	0.00	0	0.00	383,000	0.00	0	0.00	383,000	0.00	0
6	Sales of Publications	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Other Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Industrial Grants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Federal Govt Grants & Contracts	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00	176,268
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	383,000	0.00	250,000	0.00	383,000	0.00	250,000	0.00	383,000	0.00	176,268
13	Beginning Balance	0.00	0	0.00	0	0.00	161,000	0.00	0	0.00	161,000	0.00	0
14	Total Available:	0.00	383,000	0.00	250,000	0.00	544,000	0.00	250,000	0.00	544,000	0.00	176,268
15	Expenditures												
16	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Professional Salaries	1.65	155,242	0.00	120,000	1.65	155,242	0.00	120,000	1.65	118,143	0.00	97,271
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	40,309	0.00	0	1.00	40,309	0.00	0	1.00	32,507	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	Total Salaries	2.65	195,551	0.00	120,000	2.65	195,551	0.00	120,000	2.65	150,650	0.00	97,271
23	Supplies & Expenses	0.00	28,768	0.00	50,000	0.00	189,768	0.00	50,000	0.00	7,247	0.00	-43,154
24	Travel	0.00	19,240	0.00	0	0.00	19,240	0.00	0	0.00	8,077	0.00	37,144
25	Publication Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Computer Services	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	2,664	0.00	0
27	Equipment	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
28	Telephone	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	5,317	0.00	0
29	Other Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Employee benefits	0.00	75,078	0.00	50,000	0.00	75,078	0.00	50,000	0.00	87,087	0.00	59,404
32	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Indirect Cost Recovery Grants & Contracts	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	28,344
36	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
37	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
38	Total Expenditures:	2.65	357,637	0.00	250,000	2.65	518,637	0.00	250,000	2.65	285,042	0.00	179,009
39													
40	Transfer From I&G	0.00	6,637	0.00	0	0.00	6,637	0.00	0	0.00	6,637	0.00	0
41	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
42	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,741
43	Transfer (To) Other	0.00	(32,000)	0.00	0	0.00	(32,000)	0.00	0	0.00	(2,741)	0.00	0
44	Ending Balance	2.65	0	0.00	0	2.65	0	0.00	0	2.65	262,854	0.00	0

	BFM ID: 96200-9623-7342 Fund: 109005 - 109011 Organization: 10200 Program: 22000	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
4	Revenues												
5	State Appropriations	0.00	1,410,000	0.00	0	0.00	1,410,000	0.00	0	0.00	660,000	0.00	0
6	Sales of Publications	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Other Income	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,300	0.00	0
8	Industrial Grants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Federal Govt Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10	State Govt Grants & Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11	{Ind. Cost Recov. Grants & Contracts}	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12	Total Revenue:	0.00	1,410,000	0.00	0	0.00	1,410,000	0.00	0	0.00	664,300	0.00	0
13	Beginning Balance	0.00	0	0.00	0	0.00	(222,694)	0.00	0	0.00	14,266	0.00	0
14	Total Available:	0.00	1,410,000	0.00	0	0.00	1,187,306	0.00	0	0.00	678,566	0.00	0
15	Expenditures												
16	Faculty Salaries	0.23	37,577	0.00	0	0.23	37,577	0.00	0	0.00	35,095	0.00	0
17	Professional Salaries	6.68	499,810	0.00	0	6.68	499,810	0.00	0	6.68	294,672	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	14,232	0.00	0
20	Technician Salaries	0.80	51,541	0.00	0	0.80	51,541	0.00	0	0.80	5,043	0.00	0
21	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,920	0.00	0
22	Total Salaries	7.71	588,928	0.00	0	7.71	588,928	0.00	0	7.48	354,962	0.00	0
23	Supplies & Expenses	0.00	260,065	0.00	0	0.00	37,371	0.00	0	0.00	529,470	0.00	0
24	Travel	0.00	51,000	0.00	0	0.00	51,000	0.00	0	0.00	40,605	0.00	0
25	Publication Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Computer Services	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	0	0.00	0
27	Equipment	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	30,750	0.00	0
28	Telephone	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	Other Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Employee benefits	0.00	430,007	0.00	0	0.00	430,007	0.00	0	0.00	202,151	0.00	0
32	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33	Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
35	Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
36	Charge for Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37	Charge for O & M Cost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
38	Total Expenditures:	7.71	1,410,000	0.00	0	7.71	1,187,306	0.00	0	7.48	1,157,938	0.00	0
39													
40	Transfer From I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41	Transfer (To) I&G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
42	Transfer From Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	752,786	0.00	0
43	Transfer (To) Other	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Ending Balance	7.71	0	0.00	0	7.71	0	0.00	0	7.48	273,414	0.00	0

	Capital Outlay (Allocated + Unallocated)	Approved Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	<b>Allocated</b>						
4							
5	Revenues						
6	Interest on Investments	0	0	0	0	0	0
7	State Appropriations	5,830,000	0	6,830,000	0	6,425,286	0
8	Bond Proceeds	0	0	0	0	0	0
9	Severance Tax Bonds	2,000,000	0	2,000,000	0	441,407	0
10	General Obligation Bonds	0	0	0	0	3,288,345	0
11	Other	0	0	0	0	204,665	0
12	Total Revenue	7,830,000	0	8,830,000	0	10,359,703	0
13							
14	Beginning Balance	(2,348,705)	0	6,127,884	0	5,127,884	0
15							
16	Total Available	5,481,295	0	14,957,884	0	15,487,587	0
17							
18	Expenditures						
19	Major Projects	7,830,000	0	12,830,000	0	10,278,959	0
20	Minor Projects	700,000	0	700,000	0	0	0
21							
22							
23	Total Expenditures	8,530,000	0	13,530,000	0	10,278,959	0
24							
25	Transfers						
26	Instruction and General	0	0	0	0	123,671	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	Capital Outlay (unallocated)	0	0	0	0	258,571	0
36	Renewals and Replacements	1,000,000	0	1,000,000	0	202,359	0
37	Retirement of Indebtedness	0	0	0	0	0	0
38	Total Net Transfers	1,000,000	0	1,000,000	0	584,601	0
39							
40	Ending Balance, Allocated	(2,048,705)	0	2,427,884	0	5,793,229	0
41							

	Capital Outlay (Allocated + Unallocated)	Approved Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
42	<b>Unallocated</b>						
43							
44	Revenues						
45	Interest on Investments	100,000	0	100,000	0	27,228	0
46	Land and Permanent Fund	0	0	0	0	0	0
47	Other	0	0	0	0	155,707	0
48							
49	Total Revenue	100,000	0	100,000	0	182,935	0
50							
51	Beginning Balance	3,157,705	0	3,984,768	0	3,984,768	0
52							
53	Total Available	3,257,705	0	4,084,768	0	4,167,703	0
54							
55	Expenditures						
56	Major Capital Outlay	0	0	1,000,000	0	0	0
57	Minor Capital Outlay	480,000	0	480,000	0	3,364,592	0
58							
59							
60	Total Expenditures	480,000	0	1,480,000	0	3,364,592	0
61							
62	Transfers						
63	Instruction and General	0	0	0	0	948,309	0
64	Student Social & Cultural Development	0	0	0	0	(2,712)	0
65	Research	0	0	0	0	(4,289)	0
66	Public Service	0	0	0	0	0	0
67	Internal Service Departments	100,000	0	100,000	0	234,318	0
68	Student Aid	0	0	0	0	0	0
69	Auxiliaries	0	0	0	0	(159,550)	0
70	Athletics	0	0	0	0	0	0
71	Independent Operations	0	0	0	0	0	0
72	Capital Outlay (allocated)	0	0	0	0	(258,571)	0
73	Renewals and Replacements	0	0	1,000,000	0	9,847,605	0
74	Retirement of Indebtedness	0	0	0	0	0	0
75	Total Transfers	100,000	0	1,100,000	0	10,605,110	0
76							
77	Ending Balance, Unallocated	2,877,705	0	3,704,768	0	11,408,221	0
78							
79	<b>Capital Outlay (Allocated + Unallocated)</b>						
80							
81	Revenues	7,930,000	0	8,930,000	0	10,542,638	0
82	Beginning Balances	809,000	0	10,112,652	0	9,112,652	0
83	Total Available	8,739,000	0	19,042,652	0	19,655,290	0
84	Expenditures	9,010,000	0	15,010,000	0	13,643,551	0
85	Transfers	1,100,000	0	2,100,000	0	11,189,711	0
86							
87	Total Ending Balance	829,000	0	6,132,652	0	17,201,450	0

Renewals and Replacements

	Approved Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Renewals and Replacements					
4	Revenues					
5	Interest on Investments	1,500,000		1,500,000	6,125,025	
6	Bond Issues	0		0	0	
7	Indentures	0		0	0	
8	Sales and service	0		0	939,419	
9	Other	0		0	547,444	
10	<b>Total Revenue</b>	<b>1,500,000</b>		<b>1,500,000</b>	<b>7,611,888</b>	
11	Beginning Balance					
13	Encumbered	11,204,098		23,422,485	24,422,485	
14	Unencumbered	16,530,400		28,352,060	28,352,060	
15	<b>Total Beginning Balances</b>	<b>27,734,498</b>		<b>51,774,545</b>	<b>52,774,545</b>	
16	Total Available					
17		<b>29,234,498</b>		<b>53,274,545</b>	<b>60,386,433</b>	
18	Expenditures					
19	Building Renovation	410,000		810,000	288,404	
20	Equipment Renovation	762,000		1,502,000	0	
21	Other	880,000		1,490,000	1,941,033	
22	<b>Total Expenditures</b>	<b>2,052,000</b>		<b>3,802,000</b>	<b>2,229,437</b>	
23	Transfers (To)/From					
24	Mandatory					
25	I&G	1,121,338		1,121,338	334,566	
26	<b>Subtotal Mandatory</b>	<b>1,121,338</b>		<b>1,121,338</b>	<b>334,566</b>	
27	Non-Mandatory					
28	Instruction & General	(450,000)		3,050,000	4,365,818	
29	Student Social & Cultural Development	0		0	(141,992)	
30	Research	0		0	(347,030)	0
31	Public Service	0		0	0	
32	Internal Service	(52,000)		(52,000)	(185,931)	
33	Student Aid	0		0	0	0
34	Auxiliaries	1,285,400		1,035,400	350,102	
35	Athletics	0		0	0	
36	Independent Operations	0		0	0	
37	Capital Outlay	(1,000,000)		(2,000,000)	(10,028,725)	
38	Other	0		0	50,330	
39	<b>Subtotal Non-Mandatory</b>	<b>(216,600)</b>		<b>2,033,400</b>	<b>(5,937,428)</b>	<b>0</b>
40	<b>Net Transfers</b>	<b>904,738</b>		<b>3,154,738</b>	<b>(5,602,862)</b>	<b>0</b>
41	Ending Balance					
42		28,087,236		52,627,283	52,554,134	
				Total BRR Transfer	0	
				Transfer to I&G	0	
				ERR	0	
				Non-Recurring BRR FY25	0	

	Debt Retirement	Approved Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Revenues						
4	Required Student Fees	0		0		0	
5	Interest	0		0		0	
6	Other	0		0		0	
7	<b>Total Revenue</b>	<b>0</b>		<b>0</b>		<b>0</b>	
8							
9							
10							
11							
12	Beginning Balance	4,793,412		3,440,686		3,440,686	
13	Reserves for Principal & Interest	0		0		0	
14	<b>Total Beginning Balance</b>	<b>4,793,412</b>		<b>3,440,686</b>		<b>3,440,686</b>	
15							
16							
17	<b>Total Available</b>	<b>4,793,412</b>		<b>3,440,686</b>		<b>3,440,686</b>	
18							
19	Expenditures						
20	Retirement of Principal	825,000		825,000		1,105,816	
21	Payment of Interest	65,000		65,000		293,242	
22	Service/Cost	0		0		19,868	
23	Lease/Purchase	0		0		0	
24	Other	0		0		0	
25	<b>Total Expenditures</b>	<b>890,000</b>		<b>890,000</b>		<b>1,418,926</b>	
26							
27							
28	Transfers						
29	Instruction & General	300,000		887,565		1,701,453	
30	Student Social & Cultural Development	0		0		0	
31	Research	105,000		105,000		105,000	
32	Public Service	0		0		0	
33	Internal Service	0		0		0	
34	Student Aid	0		0		0	
35	Auxiliaries	270,000		270,000		270,000	
36	Athletics	0		0		0	
37	Independent Operations	0		0		0	
38	Capital Outlay	0		0		0	
39	Renewal and Replacement	0		0		0	
40	<b>Total Net Transfer</b>	<b>675,000</b>		<b>1,262,565</b>		<b>2,076,453</b>	
41							
42							
43	Ending Balance	4,578,412		3,813,251		4,098,213	

Summary of Current Funds Revenue by Source

		Approved Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Tuition and Fees						
4	Instruction and General (Exh. 2)	13,940,033	0	13,594,187	0	13,614,219	0
5	Stu Soc & Cult Dev Act (Exh. 15)	443,500	0	443,500	0	436,809	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)	3,410,620	0	3,410,620	0	2,712,761	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	17,794,153	0	17,448,307	0	16,763,789	0
14							
15	Federal Government Appropriations						
16	Instruction and General (Exh. 2)	0	0	0	0	816	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	19,985
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	129,187
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 Appropriation	0	202,298	0	202,298	816	149,172
26							
27	State Government Appropriations						
28	Instructional and General (Exh. 2)	39,719,038	0	39,719,038	0	40,004,246	0
29	Stu Soc & Cult Dev Act (Exh. 15)	0	0	0	0	0	0
30	Research (Exh. 16)	8,778,500	0	8,778,500	0	8,778,500	0
31	Public Service (Exh. 17)	1,559,900	0	1,559,900	0	1,559,900	0
32	Internal Service Dept (Exh. 18)	0	0	0	0	0	0
33	Stu Aid Grants & Stipends (Exh. 19)	0	0	0	0	0	363,156
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)	7,022,500	0	7,022,500	0	7,022,500	0
37	Total From State Govt Appropriations	57,079,938	0	57,079,938	0	57,365,146	363,156
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 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
51	Federal Government Grants & Contracts						
52	Instruction and General (Exh. 02)	0	0	0	0	0	0
53	Stu Soc & Cult Dev Act (Exh. 15)	0	0	0	0	0	0
54	Research (Exh. 16)	0	94,900,000	0	94,900,000	0	72,631,296
55	Public Service (Exh. 17)	0	0	0	0	0	0
56	Internal Service Dept (Exh. 18)	0	0	0	0	0	0
57	Stu Aid Grants & Stipends (Exh. 19)	0	6,350,000	0	6,350,000	0	4,082,561
58	Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
59	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
60	Independent Operations (Exh. 22)	0	2,750,000	0	2,750,000	0	2,809,465
61	Total From Fed Govt Grants and Contracts	0	104,000,000	0	104,000,000	0	79,523,322
62							
63	State Government Grants & Contracts						
64	Instruction and General (Exh. 02)	0	0	0	0	0	0
65	Stu Soc & Cult Dev Act (Exh. 15)	0	0	0	0	0	0
66	Research (Exh. 16)	0	3,950,000	0	3,950,000	0	5,069,143
67	Public Service (Exh. 17)	0	0	0	0	0	0
68	Internal Service Dept (Exh. 18)	0	0	0	0	0	0
69	Stu Aid Grants & Stipends (Exh. 19)	252,981	0	252,981	0	173,036	0
70	Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
71	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
72	Independent Operations (Exh. 22)	0	750,000	0	750,000	0	414,689
73	Total From St Govt Grants & Contracts	252,981	4,700,000	252,981	4,700,000	173,036	5,483,832
74							
75	Local Government Grants & Contracts						
76	Instruction and General (Exh. 02)	0	0	0	0	0	0
77	Stu Soc & Cult Dev Act (Exh. 15)	0	0	0	0	0	0
78	Research (Exh. 16)	0	0	0	0	0	0
79	Public Service (Exh. 17)	0	0	0	0	0	0
80	Internal Service Dept (Exh. 18)	0	0	0	0	0	0
81	Stu Aid Grants & Stipends (Exh. 19)	0	0	0	0	0	0
82	Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
83	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
84	Independent Operations (Exh. 22)	0	0	0	0	0	0
85	Total From Loc. Govt Grants & Contracts	0	0	0	0	0	0
86							
87	Private Gifts Grants & Contracts						
88	Instruction and General (Exh. 02)	0	0	0	0	0	0
89	Stu Soc & Cult Dev Act (Exh. 15)	0	0	0	0	50,903	0
90	Research (Exh. 16)	75,000	15,075,000	75,000	15,075,000	100,000	11,310,282
91	Public Service (Exh. 17)	156,700	0	156,700	0	97,287	20,838
92	Internal Service Dept (Exh. 18)	0	0	0	0	0	0
93	Stu Aid Grants & Stipends (Exh. 19)	389,000	0	389,000	0	0	0
94	Auxiliary Enterprises (Exh. 20)	0	0	0	0	0	0
95	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
96	Independent Operations (Exh. 22)	0	0	0	0	0	0
97	Total From Private Gifts Grants & Con	620,700	15,075,000	620,700	15,075,000	248,190	11,331,120
98							

Summary of Current Funds Revenue by Source

	Approved Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
99	Endowment, Land & Perm Fund					
100	1,550,000	0	1,900,000	0	2,457,536	0
101	0	0	0	0	0	0
102	0	0	0	0	0	0
103	0	0	0	0	0	0
104	0	0	0	0	0	0
105	0	0	0	0	0	0
106	0	0	0	0	0	0
107	0	0	0	0	0	0
108	0	0	0	0	0	0
109	1,550,000	0	1,900,000	0	2,457,536	0
110						
111	Sales and Services					
112	0	0	0	0	0	0
113	186,646	0	186,646	0	183,798	0
114	0	8,301,314	0	8,301,314	0	31,248
115	28,500	0	28,500	0	122,380	0
116	755,000	0	755,000	0	834,967	0
117	0	0	0	0	0	0
118	6,690,897	0	6,690,897	0	6,329,694	0
119	0	0	0	0	0	0
120	100,000	0	100,000	0	89,711	0
121	7,761,043	8,301,314	7,761,043	8,301,314	7,560,550	31,248
122						
123	Other Sources					
124	8,000,745	0	12,500,745	0	11,751,142	0
125	0	0	0	0	1,940	0
126	140,000	5,400,000	140,000	5,400,000	145,333	5,251,690
127	0	0	0	0	25,466	7,000
128	0	0	0	0	0	0
129	7,700,000	0	7,700,000	0	6,265,900	0
130	0	0	0	0	0	0
131	0	0	0	0	0	0
132	0	600,000	0	0	4,300	731,782
133	15,840,745	6,000,000	20,340,745	5,400,000	18,194,081	5,990,472
134						
135	Total Current Funds Revenue					
136	17,794,153	0	17,448,307	0	16,763,789	0
137	0	202,298	0	202,298	816	149,172
138	57,079,938	0	57,079,938	0	57,365,146	363,156
139	0	0	0	0	0	0
140	0	104,000,000	0	104,000,000	0	79,523,322
141	252,981	4,700,000	252,981	4,700,000	173,036	5,483,832
142	0	0	0	0	0	0
143	620,700	15,075,000	620,700	15,075,000	248,190	11,331,120
144	1,550,000	0	1,900,000	0	2,457,536	0
145	7,761,043	8,301,314	7,761,043	8,301,314	7,560,550	31,248
146	15,840,745	6,000,000	20,340,745	5,400,000	18,194,081	5,990,472
147	100,899,560	138,278,612	105,403,714	137,678,612	102,763,144	102,872,322

Summary of Current Funds Revenue by Source

	Approved Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
148							
149	Total Revenue by Exhibit						
161	Instruction and General (Exh. 02)	63,209,816	0	67,713,970	0	67,827,959	0
162	Stu Soc & Cult Dev Act (Exh. 15)	630,146	0	630,146	0	673,450	0
163	Research (Exh. 16)	8,993,500	128,076,314	8,993,500	128,076,314	9,023,833	96,691,728
164	Public Service (Exh. 17)	1,745,100	0	1,745,100	0	1,805,033	47,823
165	Internal Service Dept (Exh. 18)	755,000	0	755,000	0	834,967	0
166	Stu Aid Grants & Stipends (Exh. 19)	8,341,981	6,552,298	8,341,981	6,552,298	6,438,936	4,574,904
167	Auxiliary Enterprises (Exh. 20)	10,101,517	0	10,101,517	0	9,042,455	0
168	Intramural Athletics (Exh. 21)	0	0	0	0	0	0
169	Independent Operations (Exh. 22)	7,122,500	4,100,000	7,122,500	4,100,000	7,116,511	3,955,936
170	Grand Total Revenue	100,899,560	138,728,612	105,403,714	138,728,612	102,763,144	105,270,391

Summary of Salaries in all Current Funds

	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	
4	Faculty Salaries												
5	Instruction (Exh. 10A)	174.58	12,703,733	0.00	0	174.58	12,703,733	0.00	0	181.46	11,992,919	0.00	0
6	Academic Support (Exh. 11A)	1.00	216,941	0.00	0	1.00	216,941	0.00	0	1.00	216,140	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)	11.74	1,149,144	0.00	1,980,000	11.74	1,149,144	0.00	1,980,000	11.74	1,246,131	0.00	2,398,532
12	Public Service (Exh. 17)	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	21,198	0.00	0
13	Internal Service Dept (Exh. 18)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Auxiliary Enterprises (Exh. 20)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Independent Operations (Exh. 22)	0.23	37,577	0.00	80,000	0.23	37,577	0.00	80,000	0.00	80,648	0.00	63,511
17	Total Faculty Salaries	187.55	14,115,395	0.00	2,060,000	187.55	14,115,395	0.00	2,060,000	194.20	13,557,036	0.00	2,462,043
18													
19	Professional Salaries												
20	Instruction (Exh. 10A)	16.25	881,522	0.00	0	16.25	881,522	0.00	0	15.35	775,848	0.00	0
21	Academic Support (Exh. 11A)	14.75	1,054,926	0.00	0	14.75	1,054,926	0.00	0	14.75	955,068	0.00	0
22	Student Services (Exh. 12A)	28.20	1,852,342	0.00	0	28.20	1,852,342	0.00	0	28.20	1,614,333	0.00	0
23	Institutional Support (Exh. 13A)	61.66	5,929,719	0.00	0	61.66	5,929,719	0.00	0	60.56	5,846,841	0.00	0
24	Operation & Maint of Plant (Exh. 14A)	15.00	1,213,666	0.00	0	15.00	1,213,666	0.00	0	15.00	1,052,172	0.00	0
25	Stu Soc & Cult Dev Act (Exh. 15)	1.55	84,338	0.00	0	1.55	84,338	0.00	0	1.95	102,963	0.00	0
26	Research (Exh. 16)	30.31	4,147,117	35.65	12,442,478	30.31	4,147,117	35.65	12,442,478	30.31	3,550,014	35.65	9,820,698
27	Public Service (Exh. 17)	2.30	116,779	0.00	0	2.30	116,779	0.00	0	2.30	614,608	0.00	3,613
28	Internal Service Dept (Exh. 18)	23.15	1,928,355	0.00	0	23.15	1,928,355	0.00	0	23.15	1,228,968	0.00	0
29	Auxiliary Enterprises (Exh. 20)	27.32	1,578,649	0.00	0	27.32	1,578,649	0.00	0	33.60	1,628,840	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)	46.15	3,654,970	0.00	1,020,000	46.15	3,654,970	0.00	1,020,000	46.15	2,921,226	0.00	728,018
32	Total Professional Salaries	266.64	22,442,383	35.65	13,462,478	266.64	22,442,383	35.65	13,462,478	271.32	20,290,881	35.65	10,552,329
33													
34	Graduate Assistant Salaries												
35	Instruction (Exh. 10A)	85.00	1,813,001	0.00	0	85.00	1,813,001	0.00	0	98.00	1,580,165	0.00	0
36	Academic Support (Exh. 11A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,169	0.00	0
37	Student Services (Exh. 12A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,981	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)	2.50	88,370	0.00	3,590,000	2.50	88,370	0.00	3,590,000	2.50	164,832	0.00	3,464,995
42	Public Service (Exh. 17)	1.00	18,318	0.00	0	1.00	18,318	0.00	0	1.00	10,876	0.00	0
43	Internal Service Dept (Exh. 18)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
44	Auxiliary Enterprises (Exh. 20)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
45	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
46	Independent Operations (Exh. 22)	0.50	28,879	0.00	350,000	0.50	28,879	0.00	350,000	0.50	24,975	0.00	385,647
47	Total Graduate Salaries	89.00	1,948,568	0.00	3,940,000	89.00	1,948,568	0.00	3,940,000	102.00	1,834,998	0.00	3,850,642
48													

Summary of Salaries in all Current Funds

	Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	
49	Secretarial and Clerical Salaries												
50	Instruction (Exh. 10A)	14.40	589,368	0.00	0	14.40	589,368	0.00	0	15.20	497,828	0.00	0
51	Academic Support (Exh. 11A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
52	Student Services (Exh. 12A)	3.00	113,633	0.00	0	3.00	113,633	0.00	0	2.00	111,030	0.00	0
53	Institutional Support (Exh. 13A)	10.56	470,344	0.00	0	10.56	470,344	0.00	0	10.56	307,077	0.00	0
54	Operation & Maint of Plant (Exh. 14A)	3.00	101,764	0.00	0	3.00	101,764	0.00	0	2.00	77,828	0.00	0
55	Stu Soc & Cult Dev Act (Exh. 15)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
56	Research (Exh. 16)	1.30	45,460	1.75	212,000	1.30	45,460	1.75	212,000	1.30	69,823	1.75	85,912
57	Public Service (Exh. 17)	0.75	23,400	0.00	0	0.75	23,400	0.00	0	0.75	22,539	0.00	0
58	Internal Service Dept (Exh. 18)	0.25	10,460	0.00	0	0.25	10,460	0.00	0	0.25	3,307	0.00	0
59	Auxiliary Enterprises (Exh. 20)	1.00	42,970	0.00	0	1.00	42,970	0.00	0	0.25	31,336	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	98,647	0.00	0	2.00	98,647	0.00	0	2.00	103,444	0.00	0
62	Total Secretarial & Clerical Salaries	36.26	1,496,046	1.75	212,000	36.26	1,496,046	1.75	212,000	34.31	1,224,212	1.75	85,912
63													
64	Technician Salaries												
65	Instruction (Exh. 10A)	1.50	68,411	0.00	0	1.50	68,411	0.00	0	1.50	43,654	0.00	0
66	Academic Support (Exh. 11A)	3.00	111,301	0.00	0	3.00	111,301	0.00	0	3.00	133,908	0.00	0
67	Student Services (Exh. 12A)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,459	0.00	0
68	Institutional Support (Exh. 13A)	34.89	1,570,305	0.00	0	34.89	1,570,305	0.00	0	37.10	1,177,145	0.00	0
69	Operation & Maint of Plant (Exh. 14A)	95.00	3,398,820	0.00	0	95.00	3,398,820	0.00	0	95.84	2,723,895	0.00	0
70	Stu Soc & Cult Dev Act (Exh. 15)	0.90	86,442	0.00	0	0.90	86,442	0.00	0	0.90	52,334	0.00	0
71	Research (Exh. 16)	7.22	411,356	14.51	3,900,000	7.22	411,356	14.51	3,900,000	7.22	214,050	14.51	3,544,815
72	Public Service (Exh. 17)	0.50	10,500	0.00	0	0.50	10,500	0.00	0	0.50	18,150	0.00	2,295
73	Internal Service Dept (Exh. 18)	7.65	436,756	0.00	0	7.65	436,756	0.00	0	7.90	305,466	0.00	0
74	Auxiliary Enterprises (Exh. 20)	4.53	262,266	0.00	0	4.53	262,266	0.00	0	3.99	157,333	0.00	0
75	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
76	Independent Operations (Exh. 22)	3.52	156,845	0.00	200,000	3.52	156,845	0.00	200,000	3.52	75,275	0.00	63,426
77	Total Technician Salaries	158.71	6,513,002	14.51	4,100,000	158.71	6,513,002	14.51	4,100,000	161.47	4,925,669	14.51	3,610,536
78													
79	Other Salaries												
80	Instruction (Exh. 10A)	62.00	591,824	0.00	0	62.00	591,824	0.00	0	0.00	0	0.00	0
81	Academic Support (Exh. 11A)	12.00	104,000	0.00	0	12.00	104,000	0.00	0	0.00	0	0.00	0
82	Student Services (Exh. 12A)	0.00	160,185	0.00	0	0.00	160,185	0.00	0	0.00	0	0.00	0
83	Institutional Support (Exh. 13A)	5.25	77,141	0.00	0	5.25	77,141	0.00	0	0.00	0	0.00	0
84	Operation & Maint of Plant (Exh. 14A)	1.75	51,480	0.00	0	1.75	51,480	0.00	0	0.00	0	0.00	0
85	Stu Soc & Cult Dev Act (Exh. 15)	0.00	64,200	0.00	0	0.00	64,200	0.00	0	0.00	0	0.00	0
86	Research (Exh. 16)	1.50	147,626	0.00	2,135,000	1.50	147,626	0.00	2,135,000	0.00	0	0.00	0
87	Public Service (Exh. 17)	2.00	20,100	0.00	0	2.00	20,100	0.00	0	0.00	0	0.00	0
88	Internal Service Dept (Exh. 18)	2.00	42,565	0.00	0	2.00	42,565	0.00	0	0.00	0	0.00	0
89	Auxiliary Enterprises (Exh. 20)	0.00	288,000	0.00	0	0.00	288,000	0.00	0	0.00	0	0.00	0
90	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
91	Independent Operations (Exh. 22)	0.00	80,000	0.00	120,000	0.00	80,000	0.00	120,000	0.00	0	0.00	0
92	Total Other Salaries	86.50	1,627,121	0.00	2,255,000	86.50	1,627,121	0.00	2,255,000	0.00	0	0.00	0
93													

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
94	Student Salaries												
95	Instruction (Exh. 10A)	0.00	0	0.00	0	0.00	0	0.00	0	67.40	354,357	0	0
96	Academic Support (Exh. 11A)	0.00	0	0.00	0	0.00	0	0.00	0	12.00	56,615	0	0
97	Student Services (Exh. 12A)	0.00	0	0.00	0	0.00	0	0.00	0	0.80	205,715	0	0
98	Institutional Support (Exh. 13A)	0.00	0	0.00	0	0.00	0	0.00	0	5.40	110,622	0	0
99	Operation & Maint of Plant (Exh. 14A)	0.00	0	0.00	0	0.00	0	0.00	0	1.75	23,775	0	0
100	Stu Soc & Cult Dev Act (Exh. 15)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	197,811	0	0
101	Research (Exh. 16)	0.00	0	0.00	0	0.00	0	0.00	0	2.50	203,538	0	1,786,645
102	Public Service (Exh. 17)	0.00	0	0.00	0	0.00	0	0.00	0	2.00	23,662	0	0
103	Internal Service Dept (Exh. 18)	0.00	0	0.00	0	0.00	0	0.00	0	2.25	45	0	0
104	Auxiliary Enterprises (Exh. 20)	0.00	0	0.00	0	0.00	0	0.00	0	2.00	276,862	0	0
105	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0
106	Independent Operations (Exh. 22)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,377	0	131,522
107	Total Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	96.10	1,487,379	0	1,918,167
108													
109	State Work Study												
110	Instruction (Exh. 10A)	0.00		0.00		0.00		0.00		0.00	9,430	0.00	0
111	Academic Support (Exh. 11A)	0.00		0.00		0.00		0.00		0.00	1,500	0.00	0
112	Student Services (Exh. 12A)	0.00		0.00		0.00		0.00		0.00	8,942	0.00	0
113	Institutional Support (Exh. 13A)	0.00		0.00		0.00		0.00		0.00	616	0.00	0
114	Operation & Maint of Plant (Exh. 14A)	0.00		0.00		0.00		0.00		0.00	1,227	0.00	0
115	Stu Soc & Cult Dev Act (Exh. 15)	0.00		0.00		0.00		0.00		0.00	1,401	0.00	0
116	Research (Exh. 16)	0.00		0.00		0.00		0.00		0.00	263	0.00	1,327
117	Public Service (Exh. 17)	0.00		0.00		0.00		0.00		0.00	296	0.00	0
118	Internal Service Dept (Exh. 18)	0.00		0.00		0.00		0.00		0.00	0	0.00	0
119	Auxiliary Enterprises (Exh. 20)	0.00		0.00		0.00		0.00		0.00	6,726	0.00	0
120	Intramural Athletics (Exh. 21)	0.00		0.00		0.00		0.00		0.00	0	0.00	0
121	Independent Operations (Exh. 22)	0.00		0.00		0.00		0.00		0.00	364	0.00	420
122	Total State Work Study	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,765.00	0.00	1,747.00
123													
124	Federal Work Study												
125	Instruction (Exh. 10A)	0.00		0.00		0.00		0.00		0.00	923	0.00	0
126	Academic Support (Exh. 11A)	0.00		0.00		0.00		0.00		0.00	2,227	0.00	0
127	Student Services (Exh. 12A)	0.00		0.00		0.00		0.00		0.00	388	0.00	0
128	Institutional Support (Exh. 13A)	0.00		0.00		0.00		0.00		0.00	150	0.00	0
129	Operation & Maint of Plant (Exh. 14A)	0.00		0.00		0.00		0.00		0.00	0	0.00	0
130	Stu Soc & Cult Dev Act (Exh. 15)	0.00		0.00		0.00		0.00		0.00	108	0.00	0
131	Research (Exh. 16)	0.00		0.00		0.00		0.00		0.00	73	0.00	504
132	Public Service (Exh. 17)	0.00		0.00		0.00		0.00		0.00	219	0.00	0
133	Internal Service Dept (Exh. 18)	0.00		0.00		0.00		0.00		0.00	20,253	0.00	0
134	Auxiliary Enterprises (Exh. 20)	0.00		0.00		0.00		0.00		0.00	452	0.00	0
135	Intramural Athletics (Exh. 21)	0.00		0.00		0.00		0.00		0.00	0	0.00	0
136	Independent Operations (Exh. 22)	0.00		0.00		0.00		0.00		0.00	57	0.00	0
137	Total Federal Work Study	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,850.00	0.00	504.00
138													

		Approved Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount	F.T.E.	Amount
139	Grand Total Salaries												
140	Faculty Salaries	187.55	14,115,395	0.00	2,060,000	187.55	14,115,395	0.00	2,060,000	194.20	13,557,036	0.00	2,462,043
141													
142	Professional Salaries	266.64	22,442,383	35.65	13,462,478	266.64	22,442,383	35.65	13,462,478	271.32	20,290,881	35.65	10,552,329
143													
144	Graduate Assistant Salaries	89.00	1,948,568	0.00	3,940,000	89.00	1,948,568	0.00	3,940,000	102.00	1,834,998	0.00	3,850,642
145													
146	Secretarial & Clerical Salaries	36.26	1,496,046	1.75	212,000	36.26	1,496,046	1.75	212,000	34.31	1,224,212	1.75	85,912
147													
148	Technician Salaries	158.71	6,513,002	14.51	4,100,000	158.71	6,513,002	14.51	4,100,000	161.47	4,925,669	14.51	3,610,536
149													
150	Other Salaries	86.50	1,627,121	0.00	2,255,000	86.50	1,627,121	0.00	2,255,000	0.00	0	0.00	0
151													
152	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	96.10	1,487,379	0.00	1,918,167
153													
154	State Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,765	0.00	0
155													
156	Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,850	0.00	0
157													
158	Grand Total	824.66	48,142,515	51.91	26,029,478	824.66	48,142,515	51.91	26,029,478	859.40	43,375,790	51.91	22,479,629
125													
160	Salaries by Exhibit												
161	Instruction (Exh. 10A)	353.73	16,647,859	0.00	0	353.73	16,647,859	0.00	0	378.91	15,255,124	0.00	0
162	Academic Support (Exh. 11A)	30.75	1,487,168	0.00	0	30.75	1,487,168	0.00	0	30.75	1,400,627	0.00	0
163	Student Services (Exh. 12A)	31.20	2,126,160	0.00	0	31.20	2,126,160	0.00	0	31.00	1,983,848	0.00	0
164	Institutional Support (Exh. 13A)	112.36	8,047,509	0.00	0	112.36	8,047,509	0.00	0	113.62	7,442,451	0.00	0
165	Operation & Maint of Plant (Exh. 14A)	114.75	4,765,730	0.00	0	114.75	4,765,730	0.00	0	114.59	3,878,897	0.00	0
166	Stu Soc & Cult Dev Act (Exh. 15)	2.45	234,980	0.00	0	2.45	234,980	0.00	0	2.85	354,617	0.00	0
167	Research (Exh. 16)	54.57	5,989,073	51.91	24,259,478	54.57	5,989,073	51.91	24,259,478	55.57	5,448,724	51.91	21,103,428
168	Public Service (Exh. 17)	6.55	197,097	0.00	0	6.55	197,097	0.00	0	6.55	711,548	0.00	5,908
169	Internal Service Dept (Exh. 18)	33.05	2,418,136	0.00	0	33.05	2,418,136	0.00	0	33.55	1,558,039	0.00	0
170	Auxiliary Enterprises (Exh. 20)	32.85	2,171,885	0.00	0	32.85	2,171,885	0.00	0	39.84	2,101,549	0.00	0
171	Intramural Athletics (Exh. 21)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
172	Independent Operations (Exh. 22)	52.40	4,056,918	0.00	1,770,000	52.40	4,056,918	0.00	1,770,000	52.17	3,240,366	0.00	1,372,544
173	Total Salaries by Exhibit	824.66	48,142,515	51.91	26,029,478	824.66	48,142,515	51.91	26,029,478	859.40	43,375,790	51.91	22,481,880

		<b>Original Percentage Salary Increase</b>
2	Returning Faculty	4.0%
3	Adjunct Faculty	0.0%
4	Returning Professional Staff (FLSA exempt)	4.0%
5	Returning Support Staff (FLSA non-exempt)	4.0%
6	GA/TA	0.0%
7	Students	0.0%

		Approved Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	<b>Regular Semester</b>						
4	<u>Undergraduate Tuition</u>						
5	Part-time Students (Hourly Rate)						
6	Resident	328.90		328.90		328.90	
7	Non-Resident	328.90		328.90		328.90	
8	Full-time Students (per semester)						
9	Resident	3,946.80		3,946.80		3,588.00	
10	Non-Resident	12,832.56		12,832.56		12,832.56	
11	Summer Session						
12	Hourly Tuition Rate	328.90		328.90		299.00	
13							
14	<u>Graduate Tuition</u>						
15	Part-time Students (Hourly Rate)						
16	Resident	458.06		458.06		458.06	
17	Non-Resident	458.06		458.06		458.06	
18	Full-time Students (per semester)						
19	Resident	4,122.54		4,122.54		4,122.54	
20	Non-Resident	13,636.53		13,636.53		13,636.54	
21	Summer Session						
22	Hourly Tuition Rate	458.06		458.06		458.06	
23							
24	<u>Required Fees</u>						
25	Student Activities (Undergraduate)	93.00		93.00		93.00	
26	Student Activities (Graduate)	82.84		82.84		82.84	
27	Health Center Fee	60.00		60.00		60.00	
28	Institute Activity Fee	24.00		24.00		24.00	
29	Student Center Fee	90.00		90.00		90.00	
30	Bond Retirement Fee	90.00		90.00		90.00	
31	Sports Activity Fee	66.00		66.00		66.00	
32	Auxiliaries Fee	84.00		84.00		84.00	
33	Student Center Base	8.00		8.00		8.00	
34	Student Counseling Fee	26.00		26.00		26.00	
35	Technology Fee	250.00		250.00		250.00	
36	Total Required Fees (Undergrad)	791.00		791.00		791.00	
37	Total Required Fees (Graduate)	780.84		780.84		780.84	
38							
39	<u>Total Tuition &amp; Required Fees</u>						
40	Full-time Undergraduate						
41	Resident	4,737.80		4,737.80		4,737.80	
42	Non-Resident	13,623.56		13,623.56		13,623.56	
43	Full-time Graduate						
44	Resident	4,903.38		4,903.38		4,903.38	
45	Non-Resident	14,417.37		14,417.37		14,417.37	
46							
47	<u>Room Rates</u>						
48	Maximum Rate	3,597.00		3,597.00		3,597.00	
49	Minimum Rate	2,231.00		2,231.00		2,231.00	
50							
51	<u>Board Rates</u>						
52	Maximum Plan	2,475.00		2,475.00		2,475.00	
53	Minimum Plan	733.00		733.00		733.00	

Exhibit E

Salaries of Principal Officers

		Approved Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3							
4	Exhibit 11						
5	Librarian	D. Cox	94,284	94,284		100,998	
6	Provost/V.P. Academic Affairs	M. Jackson	200,340	200,340		214,604	
7	Assoc V.P. for Academic Affairs	R. Thompson				163,800	
8	Dean Grad. Studies	A. El-Osery	166,926	166,926		181,662	
9							
10							
11	Exhibit 12						
12	Director of Financial Aid	Z. Vinson	85,266	85,266		105,000	
13	Director of Admissions		62,877	62,877		92,500	
14	Registrar	H. Juarez	82,680	82,680		85,160	
15	Dean of Students	J. Chapman				130,686	
16							
17							
18	Exhibit 13						
19	President		379,613	379,613		442,000	
20	V.P. for Student & Univ Rel	D. Greene	222,600	222,600		238,249	
21	Asst V.P. for Student Life	P. Phaiah	167,173	167,173		179,075	
22	V.P. for Adm. & Finance	D. Walsh	283,203	283,203		250,000	
23	Assoc V.P. for Adm. & Finance	S. Ma	179,082	179,082		207,178	
24							
25							
26	Exhibit 16						
27	V.P. Research	J. Coolen	255,000	255,000		285,000	
28	Dir. Petr. Recovery Research Ctr	R. Balch	192,819	192,819		206,548	
29							
30	Exhibit 22						
32	Dir. Bureau of Geology	M. Timmons	168,360	168,360		184,782	

Investment in Plant

		Approved Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
3	Land and Land Improvements	11,462,264		11,462,264		11,462,264	
4	Buildings	230,629,566		230,629,566		279,481,229	
5	Equipment	55,247,621		55,247,621		61,493,500	
6	Library	12,117,925		12,117,925		11,970,647	
7	Construction in Progress	7,773,911		7,773,911		16,127,540	
8	Software	1,780,118		1,780,118		3,786,038	