FY25 Original Budget Divisional Breakout

AAF-ACADEMIC AFFAIRS

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ 15,716,346.00	$ 293,708.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 434,388.00	$ -	$ 16,444,442.00
Travel	$ 46,500.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 46,500.00
Operations	$ 3,193,087.00	$ 125,000.00	$ -	$ -	$ -	$ -	$ 2,500.00	$ -	$ -	$ -	$ -	$ 3,320,587.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 18,955,933.00**	**$ 418,708.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,500.00**	**$ -**	**$ -**	**$ 434,388.00**		**$ 19,811,529.00**

ACM-COLLEGE OF ARCHITECTURE AND CONSTRUCTION MGMT

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ 6,117,344.00	$ 142,276.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,187.00	$ -	$ 6,270,807.00
Travel	$ 38,000.00	$ -	$ 10,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 48,000.00
Operations	$ 131,655.00	$ -	$ 156,701.00	$ -	$ -	$ -	$ 15,500.00	$ -	$ -	$ -	$ -	$ 303,856.00
Equipment/Capital	$ -	$ -	$ 9,999.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,999.00
Total	**$ 6,286,999.00**	**$ 142,276.00**	**$ 176,700.00**	**$ -**	**$ -**	**$ -**	**$ 15,500.00**	**$ -**	**$ -**	**$ 11,187.00**		**$ 6,632,662.00**

ART-COLLEGE OF THE ARTS

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ -	$ 12,451,573.00	$ 87,575.00	$ -	$ -	$ -	$ 82,560.00	$ -	$ -	$ -	$ -	$ 12,621,708.00
Travel	$ -	$ 96,508.00	$ 18,650.00	$ -	$ -	$ -	$ 3,775.00	$ -	$ -	$ -	$ -	$ 118,933.00
Operations	$ -	$ 718,662.00	$ 494,040.00	$ -	$ -	$ -	$ 171,314.00	$ -	$ -	$ -	$ -	$ 1,384,016.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ 13,266,743.00**	**$ 600,265.00**	**$ -**	**$ -**	**$ -**	**$ 257,649.00**	**$ -**	**$ -**	**$ -**		**$ 14,124,657.00**

BUS-COLES COLLEGE OF BUSINESS

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ 36,381,024.00	$ 232,353.00	$ -	$ -	$ -	$ -	$ 1,813,063.00	$ -	$ -	$ 2,612,879.00	$ -	$ 41,039,319.00
Travel	$ 260,346.00	$ 9,500.00	$ -	$ -	$ -	$ -	$ 304,000.00	$ -	$ -	$ -	$ -	$ 573,846.00
Operations	$ 605,861.00	$ 562,355.00	$ 22,105.00	$ -	$ -	$ -	$ 1,808,132.00	$ -	$ -	$ -	$ -	$ 2,998,453.00
Equipment/Capital	$ 26,570.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 26,570.00
Total	**$ 37,273,801.00**	**$ 804,208.00**	**$ 22,105.00**	**$ -**	**$ -**	**$ -**	**$ 3,925,195.00**	**$ -**	**$ -**	**$ 2,612,879.00**		**$ 44,638,188.00**

CSE-COLLEGE OF COMPTR AND SOFTWARE ENGINEERING

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ 18,109,541.00	$ 29,593.00	$ 413,850.00	$ -	$ -	$ -	$ 31,150.00	$ -	$ -	$ 102,762.00	$ -	$ 18,686,896.00
Travel	$ 155,805.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 155,805.00
Operations	$ 298,434.00	$ -	$ 6,500.00	$ -	$ -	$ -	$ 86,506.00	$ -	$ -	$ 1,046.00	$ -	$ 392,486.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 18,563,780.00**	**$ 29,593.00**	**$ 420,350.00**	**$ -**	**$ -**	**$ -**	**$ 117,656.00**	**$ -**	**$ -**	**$ 103,808.00**		**$ 19,235,187.00**

BSC-BUSINESS SERVICES

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ -	$ 6,919,953.00	$ 152,502.00	$ 28,511,965.00	$ -	$ 3,604,487.00	$ -	$ 203,988.00	$ -	$ -	$ -	$ 39,392,895.00
Travel	$ -	$ 28,875.00	$ 5,000.00	$ 209,231.00	$ -	$ 6,000.00	$ -	$ -	$ -	$ -	$ -	$ 249,106.00
Operations	$ -	$ 461,314.00	$ 657,701.00	$ 66,896,428.00	$ -	$ 979,513.00	$ -	$ -	$ -	$ -	$ -	$ 68,994,956.00
Equipment/Capital	$ -	$ -	$ -	$ 15,678,833.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,678,833.00
Total	**$ -**	**$ 7,410,142.00**	**$ 815,203.00**	**$ 111,296,457.00**	**$ -**	**$ 4,590,000.00**	**$ -**	**$ 203,988.00**	**$ -**	**$ -**		**$ 124,315,790.00**

EXT-EXTERNAL AFFAIRS

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ -	$ 2,617,987.00	$ -	$ -	$ -	$ -	$ 207,849.00	$ -	$ -	$ -	$ -	$ 2,825,836.00
Travel	$ -	$ 15,000.00	$ -	$ -	$ -	$ -	$ 10,500.00	$ -	$ -	$ -	$ -	$ 25,500.00
Operations	$ -	$ 79,000.00	$ -	$ -	$ -	$ -	$ 238,312.00	$ -	$ -	$ -	$ -	$ 317,312.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ 2,711,987.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 456,661.00**	**$ -**	**$ -**	**$ -**		**$ 3,168,648.00**

OGE-GLOBAL EDUCATION

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ -	$ 2,583,667.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,583,667.00
Travel	$ -	$ 216,406.00	$ -	$ -	$ -	$ -	$ 1,230,567.00	$ -	$ -	$ -	$ -	$ 1,446,973.00
Operations	$ -	$ 635,554.00	$ -	$ -	$ -	$ -	$ 104,000.00	$ -	$ -	$ -	$ -	$ 739,554.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ 3,435,627.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,334,567.00**	**$ -**	**$ -**	**$ -**		**$ 4,770,194.00**

EET-SPSU COLLEGE OF ENG AND ENG TECHNOLOGY

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ 17,455,962.00	$ 12,322.00	$ 26,900.00	$ -	$ -	$ -	$ 23,750.00	$ -	$ -	$ 207,555.00	$ -	$ 17,726,489.00
Travel	$ 37,500.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 37,500.00
Operations	$ 929,214.00	$ -	$ 99,650.00	$ -	$ -	$ -	$ 20,175.00	$ -	$ -	$ -	$ -	$ 1,049,039.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 18,422,676.00**	**$ 12,322.00**	**$ 126,550.00**	**$ -**	**$ -**	**$ -**	**$ 43,925.00**	**$ -**	**$ -**	**$ 207,555.00**		**$ 18,813,028.00**

GDC-GRADUATE COLLEGE

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ -	$ 4,565,047.00	$ 131,194.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,696,241.00
Travel	$ -	$ 40,628.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,628.00
Operations	$ -	$ 62,468.00	$ 40,713.00	$ -	$ -	$ -	$ 6,000.00	$ -	$ -	$ -	$ -	$ 109,181.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ 4,668,143.00**	**$ 171,907.00**	**$ -**	**$ -**	**$ -**	**$ 6,000.00**	**$ -**	**$ -**	**$ -**		**$ 4,846,050.00**

HHS-WELLSTAR COLLEGE OF HEALTH AND HUMAN SERVICES

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ 19,406,338.00	$ -	$ 26,000.00	$ -	$ -	$ -	$ 653,404.00	$ -	$ -	$ 1,785,842.00	$ -	$ 21,871,584.00
Travel	$ 175,250.00	$ -	$ -	$ -	$ -	$ -	$ 7,000.00	$ -	$ -	$ -	$ -	$ 182,250.00
Operations	$ 467,913.00	$ -	$ 188,840.00	$ -	$ -	$ -	$ 198,113.00	$ -	$ -	$ -	$ -	$ 854,866.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 20,049,501.00**	**$ -**	**$ 214,840.00**	**$ -**	**$ -**	**$ -**	**$ 858,517.00**	**$ -**	**$ -**	**$ 1,785,842.00**		**$ 22,908,700.00**

HON-HONORS COLLEGE

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ 1,587,566.00	$ 61,593.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,649,159.00
Travel	$ 26,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 26,000.00
Operations	$ 29,824.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 29,824.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 1,643,390.00**	**$ 61,593.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ 1,704,983.00**

HSS-COLLEGE OF HUMANITIES AND SOCIAL SCIENCES

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ 51,466,700.00	$ 257,579.00	$ 34,100.00	$ -	$ -	$ -	$ 91,359.00	$ 18,853.00	$ -	$ 149,866.00	$ -	$ 52,018,457.00
Travel	$ 461,750.00	$ -	$ -	$ -	$ -	$ -	$ 35,020.00	$ -	$ -	$ -	$ -	$ 496,770.00
Operations	$ 464,497.00	$ -	$ 14,255.00	$ -	$ -	$ -	$ 95,955.00	$ -	$ -	$ -	$ -	$ 574,707.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 52,392,947.00**	**$ 257,579.00**	**$ 48,355.00**	**$ -**	**$ -**	**$ -**	**$ 222,334.00**	**$ 18,853.00**	**$ -**	**$ 149,866.00**		**$ 53,089,934.00**

LIB-LIBRARY SERVICES

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ 5,494,488.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,494,488.00
Travel	$ 10,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000.00
Operations	$ 2,225,164.00	$ -	$ 2,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,227,164.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 7,729,652.00**	**$ -**	**$ 2,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ 7,731,652.00**

MRB-MUSEUM, ARCHIVES, AND RARE BOOKS

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ -	$ 1,413,344.00	$ -	$ -	$ -	$ -	$ 3,000.00	$ -	$ -	$ -	$ -	$ 1,416,344.00
Travel	$ -	$ 12,000.00	$ -	$ -	$ -	$ -	$ 5,000.00	$ -	$ -	$ -	$ -	$ 17,000.00
Operations	$ -	$ 72,711.00	$ -	$ -	$ -	$ -	$ 65,000.00	$ -	$ -	$ -	$ -	$ 137,711.00
Equipment/Capital	$ -	$ 13,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,000.00
Total	**$ -**	**$ 1,511,055.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 73,000.00**	**$ -**	**$ -**	**$ -**		**$ 1,584,055.00**

SCM-COLLEGE OF SCIENCE AND MATHEMATICS

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ 25,694,134.00	$ 102,222.00	$ 200,000.00	$ -	$ -	$ -	$ -	$ 23,738.00	$ -	$ 362,158.00	$ -	$ 26,382,252.00
Travel	$ 88,440.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 88,440.00
Operations	$ 1,436,739.00	$ -	$ 791,180.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,227,919.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 27,219,313.00**	**$ 102,222.00**	**$ 991,180.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 23,738.00**	**$ -**	**$ 362,158.00**		**$ 28,698,611.00**

ATH-ATHLETICS

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ -	$ 676,124.00	$ -	$ 9,963,518.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,639,642.00
Travel	$ -	$ -	$ -	$ 3,301,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,301,000.00
Operations	$ -	$ -	$ -	$ 7,070,231.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,070,231.00
Equipment/Capital	$ -	$ -	$ -	$ 25,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 25,000.00
Total	**$ -**	**$ 676,124.00**	**$ -**	**$ 20,359,749.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ 21,035,873.00**

OPS-CAMPUS OPERATIONS

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ -	$ 14,407,671.00	$ 20,000.00	$ -	$ 367,330.00	$ -	$ 732,948.00	$ -	$ -	$ -	$ -	$ 15,527,949.00
Travel	$ -	$ 30,891.00	$ -	$ -	$ -	$ -	$ 5,000.00	$ -	$ -	$ -	$ -	$ 35,891.00
Operations	$ -	$ 7,368,439.00	$ 380,000.00	$ -	$ 4,519,145.00	$ -	$ 924,973.00	$ -	$ -	$ -	$ -	$ 13,192,557.00
Equipment/Capital	$ -	$ 53,000.00	$ -	$ -	$ 4,127,711.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,180,711.00
Total	**$ -**	**$ 21,860,001.00**	**$ 400,000.00**	**$ -**	**$ 9,014,186.00**	**$ -**	**$ 1,662,921.00**	**$ -**	**$ -**	**$ -**		**$ 32,937,108.00**

CBO-CHIEF BUSINESS OFFICER

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ -	$ 728,111.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 728,111.00
Travel	$ -	$ 1,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000.00
Operations	$ -	$ 122,940.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 122,940.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ 852,051.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ 852,051.00**

COM-STRATEGIC COMMUNICATIONS AND MARKETING

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ -	$ 5,592,898.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,592,898.00
Travel	$ -	$ 10,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000.00
Operations	$ -	$ 943,835.00	$ -	$ -	$ -	$ -	$ 15,000.00	$ -	$ -	$ -	$ -	$ 958,835.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ 6,546,733.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 15,000.00**	**$ -**	**$ -**	**$ -**		**$ 6,561,733.00**

DUA-DIVISION OF UNIVERSITY ADVANCEMENT

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ -	$ 5,368,338.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,368,338.00
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operations	$ -	$ 416,901.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 416,901.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ 5,785,239.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ 5,785,239.00**

ESE-ENROLLMENT SERVICES

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ -	$ 8,864,576.00	$ 151,851.00	$ -	$ -	$ -	$ 313,508.00	$ -	$ -	$ -	$ -	$ 9,329,935.00
Travel	$ -	$ 187,000.00	$ 23,000.00	$ -	$ -	$ -	$ 10,000.00	$ -	$ -	$ -	$ -	$ 220,000.00
Operations	$ -	$ 1,058,980.00	$ 272,227.00	$ -	$ -	$ -	$ 761,095.00	$ -	$ -	$ -	$ -	$ 2,092,302.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ 10,110,556.00**	**$ 447,078.00**	**$ -**	**$ -**	**$ -**	**$ 1,084,603.00**	**$ -**	**$ -**	**$ -**		**$ 11,642,237.00**

EDU-BAGWELL COLLEGE OF EDUCATION

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ 15,513,671.00	$ -	$ -	$ -	$ -	$ -	$ 2,448,199.00	$ -	$ -	$ 732,517.00	$ -	$ 18,694,387.00
Travel	$ 168,300.00	$ -	$ 43,825.00	$ -	$ -	$ -	$ 22,000.00	$ -	$ -	$ -	$ -	$ 234,125.00
Operations	$ 392,968.00	$ -	$ 26,800.00	$ -	$ -	$ -	$ 107,739.00	$ -	$ -	$ -	$ -	$ 527,507.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 16,074,939.00**	**$ -**	**$ 70,625.00**	**$ -**	**$ -**	**$ -**	**$ 2,577,938.00**	**$ -**	**$ -**	**$ 732,517.00**		**$ 19,456,019.00**

PDC-PLANNING, DESIGN AND CONSTRUCTION

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ -	$ 4,641,582.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,641,582.00
Travel	$ -	$ 9,072.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,072.00
Operations	$ -	$ 1,023,071.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,023,071.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ 5,673,725.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ 5,673,725.00**

FIN-FINANCIAL MANAGEMENT

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ -	$ 11,321,282.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,321,282.00
Travel	$ -	$ 56,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 56,000.00
Operations	$ -	$ 669,599.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 669,599.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ 12,046,881.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ 12,046,881.00**

HRS-HUMAN RESOURCES SERVICES

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ -	$ 5,335,930.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,335,930.00
Travel	$ -	$ 7,425.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,425.00
Operations	$ -	$ 336,071.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 336,071.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ 5,679,426.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ 5,679,426.00**

ISY-INFORMATION TECHNOLOGY SERVICES

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ 566,379.00	$ 20,882,368.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,266,076.00	$ -	$ -	$ 22,714,823.00
Travel	$ -	$ 228,687.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 228,687.00
Operations	$ -	$ 12,743,259.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,623,918.00	$ -	$ -	$ 17,367,177.00
Equipment/Capital	$ -	$ 134,897.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 134,897.00
Total	**$ 566,379.00**	**$ 33,989,211.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,889,994.00**	**$ -**		**$ 40,445,584.00**

LAF-LEGAL AFFAIRS

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ -	$ 13,375,207.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,375,207.00
Travel	$ -	$ 53,981.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 53,981.00
Operations	$ -	$ 1,061,464.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,061,464.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ 14,490,652.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ 14,490,652.00**

PRE-PRESIDENT'S OFFICE

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ -	$ 1,463,144.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,463,144.00
Travel	$ -	$ 18,375.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,375.00
Operations	$ -	$ 264,728.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 264,728.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ 1,746,247.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ 1,746,247.00**

RES-OFFICE OF RESEARCH

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ 690,505.00	$ 4,673,510.00	$ -	$ -	$ -	$ -	$ -	$ 357,834.00	$ -	$ 562,943.00	$ -	$ 6,284,792.00
Travel	$ -	$ 35,500.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 35,500.00
Operations	$ 841,372.00	$ 2,118,204.00	$ -	$ -	$ -	$ -	$ 72,000.00	$ -	$ -	$ -	$ -	$ 3,031,576.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 1,531,877.00**	**$ 6,827,214.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 72,000.00**	**$ 357,834.00**	**$ -**	**$ 562,943.00**		**$ 9,351,868.00**

STA-STUDENT AFFAIRS

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ 525,275.00	$ 8,657,108.00	$ -	$ -	$ 5,232,570.00	$ -	$ 5,785.00	$ -	$ -	$ 110,519.00	$ -	$ 14,531,257.00
Travel	$ 3,880.00	$ 148,500.00	$ -	$ -	$ 161,480.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 313,860.00
Operations	$ 15,000.00	$ 807,316.00	$ -	$ -	$ 5,823,413.00	$ -	$ 1,000.00	$ -	$ -	$ 1,753,136.00	$ -	$ 8,399,865.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ 2,579,634.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,579,634.00
Total	**$ 544,155.00**	**$ 9,612,924.00**	**$ -**	**$ -**	**$ 13,797,097.00**	**$ -**	**$ 6,785.00**	**$ -**	**$ -**	**$ 1,863,655.00**		**$ 25,824,616.00**

INS-INSTITUTIONAL

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ 9,302,088.00	$ 23,212,307.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 32,514,395.00
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operations	$ 26,984,727.00	$ 47,940,813.00	$ 3,906,533.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 74,369,924.00	$ -	$ 153,201,997.00
Equipment/Capital	$ -	$ 1,209,660.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,209,660.00
Total	**$ 36,286,815.00**	**$ 72,362,780.00**	**$ 3,906,533.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 74,369,924.00**		**$ 186,926,052.00**

CAP-CAPITAL PROJECTS

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operations	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,420,941.00	$ 12,420,941.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 12,420,941.00**	**$ 12,420,941.00**

OLI-ORG EFFECT, LDRSHIP, DEVLPMT, INCLUSIVE EXC

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ -	$ 1,932,216.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 365,175.00	$ -	$ 2,297,391.00
Travel	$ -	$ 20,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000.00
Operations	$ -	$ 204,590.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 204,590.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ 2,156,806.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 365,175.00**	**$ -**	**$ 2,521,981.00**

KSF-AFFILIATED RESTRICTED FOUNDATION FUNDS

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 994,370.00	$ -	$ 994,370.00
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operations	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 994,370.00**	**$ -**	**$ 994,370.00**

IAU-INTERNAL AUDIT

Budget Type	10000 - State Appropriations	10500 - Tuition	10600 - Other General	12*** - Auxiliary	13000 - Student Activities	14000 - Continuing Education	14100 - Department Sales and Services	15000 - Indirect Cost Recoveries	16000 - Technology Fee	20000 - Sponsored Operations	50000- Capital Outlay	Total Budget
Personnel	$ -	$ 852,166.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 852,166.00
Travel	$ -	$ 8,405.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,405.00
Operations	$ -	$ 27,166.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 27,166.00
Equipment/Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ 887,737.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 887,737.00**