### FUND : STATE APPROPRIATIONS (10000)

### GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	14,800	14,800
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	6,400,613	6,483,884
ORG BUDGETS	2	•
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	11,247	11,247
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	6,426,660	6,509,931
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	6,426,660	6,509,931

### FUND : STATE APPROPRIATIONS (10000)

Description	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	14,800	14,800
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	6,400,613	6,483,884
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	11,247	11,247
ORG BUDGETS	•	•
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	6,426,660	6,509,931
UNASSIGNED BALANCE	0	0
MOMAY Mahal (All Glasses)	6 426 660	C F00 021
TOTAL - Total (All Classes)	6,426,660	6,509,931

#### FUND : TUITION (10500)

### GENERAL OPERATIONS (Class 11000-11999)

Description	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	440,929	446,732
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION 700 Operating Supplies & Expenses	12,530,689	14 461 265
700 Operating Supplies & Expenses ORG BUDGETS	12,530,689	14,461,365
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL ON BODGET / OFENTING SOFFEIED AND EAFEADE	Ŭ	O .
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	54,062	54,462
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	13,025,680	14,962,559
UNASSIGNED BALANCE	0	0
ONUPOTON DIMENSE	Ü	O .
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	13,025,680	14,962,559
	. ,	

#### FUND : TUITION (10500)

<u>Description</u>	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	440,929	446,732
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	12,530,689	14,461,365
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	54,062	54,462
ORG BUDGETS	, , , ,	,
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	13,025,680	14,962,559
UNASSIGNED BALANCE	0	0
מאונטרט הפווס הפוו	0	O
TOTAL - Total (All Classes)	13,025,680	14,962,559

### FUND : E-CORE TUITION (UWG ONLY) (10510)

### GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL  TOTAL APPROPRIATION  600 Travel  ORG BUDGETS  TOTAL ORG 6 - TRAVEL  7- OPERATING SUPPLIES AND EXPENSE  TOTAL APPROPRIATION  700 Operating Supplies & Expenses  ORG BUDGETS  TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	12,007 0 11,833,744	11,677 0 16,174,255
SUBTOTAL UNASSIGNED BALANCE	11,845,751 0	16,185,932 0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	11,845,751	16,185,932

### FUND : E-CORE TUITION (UWG ONLY) (10510)

<u>Description</u>	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL TOTAL APPROPRIATION 600 Travel ORG BUDGETS TOTAL ORG 6 - TRAVEL	12,007	11,677
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	11,833,744	16,174,255
SUBTOTAL	11,845,751	16,185,932
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	11,845,751	16,185,932

### FUND : OTHER GENERAL (10600)

### GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	41,957	44,612
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,114,943	1,962,166
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
IOTAL ORG BUDGET / - OPERATING SUPPLIES AND EAPENSE	0	U
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	3,380	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,160,280	2,006,778
UNASSIGNED BALANCE	0	0
ONDOI OUR DEPUTE	Ü	O .
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	2,160,280	2,006,778

### FUND : OTHER GENERAL (10600)

### QUASI REVENUE (Class 19000)

Description	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION		
700 Operating Supplies & Expenses ORG BUDGETS	1,392,830	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	1,392,830	0
UNASSIGNED BALANCE	0	0
TOTAL - QUASI REVENUE (Class 19000)	1,392,830	0

### FUND : OTHER GENERAL (10600)

<u>Description</u>	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL TOTAL APPROPRIATION 600 Travel ORG BUDGETS TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,890 0 568,616	2,890 0 635,162
SUBTOTAL  UNASSIGNED BALANCE	571,506 0	638,052
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	571,506	638,052

### FUND : OTHER GENERAL (10600)

6- TRAVEL
TOTAL APPROPRIATION
600 Travel 44,847 47,502
ORG BUDGETS
TOTAL ORG 6 - TRAVEL 0 0
7- OPERATING SUPPLIES AND EXPENSE
TOTAL APPROPRIATION
700 Operating Supplies & Expenses 4,076,389 2,597,328
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 0 0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 0 0
8- EQUIPMENT PURCHASES
TOTAL APPROPRIATION
800 Purchase / Capital Outlay 3,380 0
ORG BUDGETS
TOTAL ORG 8 - EQUIPMENT PURCHASES 0 0
SUBTOTAL 4,124,616 2,644,830
UNASSIGNED BALANCE 0 0
TOTAL - Total (All Classes) 4,124,616 2,644,830

### FUND : AUXILIARY HOUSING (12210)

Description	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	823	4,987
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,057,023	4,968,641
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	7,018,505	7,017,359
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	12,076,351	11,990,987
552-51-12	12,0.0,001	11,330,30.
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	12,076,351	11,990,987

### FUND : AUXILIARY HOUSING (12210)

Description	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	823	4,987
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,057,023	4,968,641
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	7,018,505	7,017,359
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	12,076,351	11,990,987
UNASSIGNED BALANCE	0	0
		-
TOTAL - Total (All Classes)	12,076,351	11,990,987

### FUND : AUXILIARY FOOD SERVICES (12220)

Description	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	3,972	3,655
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,122,664	3,652,417
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	780,402	780,402
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,907,038	4,436,474
50510141	3,307,030	1,130,111
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	3,907,038	4,436,474

### FUND : AUXILIARY FOOD SERVICES (12220)

<u>Description</u>	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	3,972	3,655
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,122,664	3,652,417
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
IOIAL ORG BUDGET / - OPERATING SUPPLIES AND EAPENSE	Ü	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	780,402	780,402
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,907,038	4,436,474
UNASSIGNED BALANCE	0	0
		•
TOTAL - Total (All Classes)	3,907,038	4,436,474

### FUND : AUXILIARY STORES AND SHOPS (12230)

Description	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL TOTAL APPROPRIATION		
600 Travel ORG BUDGETS	2,699	6,949
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL APPROPRIATION 700 Operating Supplies & Expenses	863,101	1,055,807
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Purchase / Capital Outlay ORG BUDGETS	316,536	315,333
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,182,336	1,378,089
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,182,336	1,378,089

### FUND : AUXILIARY STORES AND SHOPS (12230)

<u>Description</u>	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,699	6,949
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	863,101	1,055,807
ORG BUDGETS	_	
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	316,536	315,333
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,182,336	1,378,089
UNASSIGNED BALANCE	0	0
		-
TOTAL - Total (All Classes)	1,182,336	1,378,089

### FUND : AUXILIARY HEALTH SERVICES (12240)

Description	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	200
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	219,218	207,720
ORG BUDGETS		_
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	235,116	235,116
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	454,334	443,036
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	454,334	443,036

### FUND : AUXILIARY HEALTH SERVICES (12240)

Description	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	200
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	219,218	207,720
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	235,116	235,116
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
CUDBORA I	454 224	442.026
SUBTOTAL	454,334	443,036
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	454,334	443,036
Total (III Classes)	131,331	113,030

### FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

<u>Description</u>	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,346	1,730
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	201,272	273,810
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	415,839	369,999
ORG BUDGETS	·	•
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	618,457	645,539
	,	227,002
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	618,457	645,539

### FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

Description	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,346	1,730
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	201,272	273,810
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL ORG BUDGET / - OPERATING SUPPLIES AND EXPENSE	0	U
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	415,839	369,999
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	618,457	645,539
SUBTOTAL	018,437	043,339
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	618,457	645,539

### FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

	Original Budget(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2024	Fiscal Year 2025
6- TRAVEL TOTAL APPROPRIATION		
600 Travel ORG BUDGETS	22,150	5,841
640 Travel	0	16,000
698 Travel Allocations	0	-16,000
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	515,594	323,159
ORG BUDGETS		
727 Other Operating Expense	0	5,001
798 Op Expenses-Allocations	0	-5,001
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	537,744	329,000
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	537,744	329,000

### FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

Description	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	22,150	5,841
ORG BUDGETS		
640 Travel	0	16,000
698 Travel Allocations	0	-16,000
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	515,594	323,159
ORG BUDGETS		
727 Other Operating Expense	0	5,001
798 Op Expenses-Allocations	0	-5,001
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	537,744	329,000
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	537,744	329,000

### FUND : AUXILIARY ATHLETICS (12280)

6- TRAVEL TOTAL APPROPRIATION 600 Travel 600	<u>Description</u>	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
600 Travel ORG BUDGETS TOTAL ORG 6 - TRAVEL  - OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE  8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8- EQUIPMENT PURCHASES  UNASSIGNED BALANCE  0 0 0			
ORG BUDGETS TOTAL ORG 6 - TRAVEL  7 OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE  8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 PURCHASE / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES TOTAL ORG 8 - EQUIPMENT PURCHASES  TOTAL ORG 8 - EQUIPMENT PURCHASES  TOTAL ORG 8 - EQUIPMENT PURCHASES  TOTAL ORG 8 - EQUIPMENT PURCHASES  TOTAL ORG 8 - EQUIPMENT PURCHASES  UNASSIGNED BALANCE  0 0 0			
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE  8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES  O 0  SUBTOTAL UNASSIGNED BALANCE  0 0  0		34,956	34,956
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE  8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES  UNASSIGNED BALANCE  0 0 0			
TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE  8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES  O  SUBTOTAL UNASSIGNED BALANCE  0 0 0		0	0
700 Operating Supplies & Expenses 1,987,388 1,928,693 ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 0 0 0  8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Purchase / Capital Outlay 2,158,945 1,462,548 ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES  TOTAL ORG 8 - EQUIPMENT PURCHASES  OUTIFUL ORG 8 - EQUIPMENT PURCHASES 0 0 0  SUBTOTAL UNASSIGNED BALANCE 0 0 0			
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE  8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES  TOTAL ORG 8 - EQUIPMENT PURCHASES  UNASSIGNED BALANCE  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 0 0 0 8- EQUIPMENT PURCHASES  TOTAL APPROPRIATION 2,158,945 1,462,548 ORG BUDGETS  TOTAL ORG 8 - EQUIPMENT PURCHASES 0 0 0 0 SUBTOTAL ORG 8 - EQUIPMENT PURCHASES 0 0 0 0 0 SUBTOTAL ORG 8 - EQUIPMENT PURCHASES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1,987,388	1,928,693
8- EQUIPMENT PURCHASES  TOTAL APPROPRIATION  800    Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES  SUBTOTAL  UNASSIGNED BALANCE  0    0  0    0			
TOTAL APPROPRIATION  800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES  SUBTOTAL UNASSIGNED BALANCE  2,158,945 1,462,548 0 0 0 0 0 0 0	TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL APPROPRIATION  800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES  SUBTOTAL UNASSIGNED BALANCE  2,158,945 1,462,548 0 0 0 4,181,289 3,426,197	0_ FAITT DMENT DIDAUX CEC		
800 Purchase / Capital Outlay ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES  SUBTOTAL UNASSIGNED BALANCE  2,158,945 1,462,548 0 4,181,289 3,426,197	~		
ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES  SUBTOTAL  4,181,289  3,426,197  UNASSIGNED BALANCE  0  0		2.158.945	1.462.548
TOTAL ORG 8 - EQUIPMENT PURCHASES  SUBTOTAL  UNASSIGNED BALANCE  0  4,181,289  3,426,197  0  0		2,130,7313	1,102,310
UNASSIGNED BALANCE 0 0		0	0
UNASSIGNED BALANCE 0 0			
	SUBTOTAL	4,181,289	3,426,197
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999) 4,181,289 3,426,197	UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999) 4,181,289 3,426,197			
	TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	4,181,289	3,426,197

### FUND : AUXILIARY ATHLETICS (12280)

Description	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	34,956	34,956
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,987,388	1,928,693
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL ORG BUDGET / - OPERATING SUPPLIES AND EXPENSE	U .	Ü
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,158,945	1,462,548
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,181,289	3,426,197
UNASSIGNED BALANCE	0	0
		•
TOTAL - Total (All Classes)	4,181,289	3,426,197

### FUND : STUDENT ACTIVITIES (13000)

### GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,000	2,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	803,189	727,208
ORG BUDGETS	2	2
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,150,953	2,177,506
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,956,142	2,906,714
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	2,956,142	2,906,714

### FUND : STUDENT ACTIVITIES (13000)

<u>Description</u>	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,000	2,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	803,189	727,208
ORG BUDGETS		•
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,150,953	2,177,506
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,956,142	2,906,714
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,956,142	2,906,714

### FUND : DSS - CONTINUING EDUCATION (14000)

### DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL TOTAL APPROPRIATION 600 Travel ORG BUDGETS TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	4,217 0 131,202	44,000 0 222,169
SUBTOTAL	135,419	266,169
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	135,419	266,169

### FUND : DSS - CONTINUING EDUCATION (14000)

### Total (All Classes)

Description	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL TOTAL APPROPRIATION 600 Travel ORG BUDGETS	4,217	44,000
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION	0	0
700 Operating Supplies & Expenses ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	131,202	222,169
SUBTOTAL	135,419	266,169
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	135,419	266,169

### FUND : OTHER DEPT SALES AND SERVICE (14100)

### GENERAL OPERATIONS (Class 11000-11999)

Description	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS	1,386	2,769
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	1,386	2,769
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	1,386	2,769

### FUND : OTHER DEPT SALES AND SERVICE (14100)

### DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Description	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL TOTAL APPROPRIATION		
600 Travel ORG BUDGETS	1,215,230	719,688
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL APPROPRIATION 700 Operating Supplies & Expenses	574,037	481,280
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
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SUBTOTAL	1,789,267	1,200,968
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,789,267	1,200,968

### FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>Description</u>	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL TOTAL APPROPRIATION 600 Travel ORG BUDGETS	1,215,230	719,688
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS	0 575,423	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE SUBTOTAL	1,790,653	1,203,737
UNASSIGNED BALANCE  TOTAL - Total (All Classes)	0	0

### FUND : INDIRECT COST RECOVERIES (15000)

### GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL  TOTAL APPROPRIATION  600 Travel  ORG BUDGETS  TOTAL ORG 6 - TRAVEL  7- OPERATING SUPPLIES AND EXPENSE  TOTAL APPROPRIATION  700 Operating Supplies & Expenses  ORG BUDGETS  TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	8,000 0 69,501	8,000 0 69,501
SUBTOTAL	77,501	77,501
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	77,501	77,501

### FUND : INDIRECT COST RECOVERIES (15000)

Description	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL TOTAL APPROPRIATION 600 Travel ORG BUDGETS	8,000	8,000
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses	0 69,501	0 69,501
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	77,501	77,501
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	77,501	77,501

#### FUND : TECHNOLOGY FEES (16000)

### GENERAL OPERATIONS (Class 11000-11999)

Description	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION		
700 Operating Supplies & Expenses ORG BUDGETS	844,501	844,501
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Purchase / Capital Outlay ORG BUDGETS	200,000	200,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,044,501	1,044,501
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	1,044,501	1,044,501

#### FUND : TECHNOLOGY FEES (16000)

### DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	375	375
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION	1 001 050	1 200 006
700 Operating Supplies & Expenses	1,281,070	1,398,996
ORG BUDGETS		2
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	1,281,445	1,399,371
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,281,445	1,399,371

#### FUND : TECHNOLOGY FEES (16000)

Description	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	375	375
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,125,571	2,243,497
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	200,000	200,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,325,946	2,443,872
552-51-2	2,525,510	2,113,072
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,325,946	2,443,872

### FUND : RESTRICTED EDUCATION & GENERAL (20000)

### SPONSORED OPERATIONS (Class 61000-67999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
7- OPERATING SUPPLIES AND EXPENSE		
723 College Work Study Program	552,814	552,814
781 Scholarships	19,301,775	16,416,584
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	19,854,589	16,969,398
SUBTOTAL	19,854,589	16,969,398
UNASSIGNED BALANCE	0	0
TOTAL - SPONSORED OPERATIONS (Class 61000-67999)	19,854,589	16,969,398

### FUND : RESTRICTED EDUCATION & GENERAL (20000)

### Total (All Classes)

<u>Description</u>	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
7- OPERATING SUPPLIES AND EXPENSE		
723 College Work Study Program	552,814	552,814
781 Scholarships	19,301,775	16,416,584
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	19,854,589	16,969,398
SUBTOTAL	19,854,589	16,969,398
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	19,854,589	16,969,398

### FUND : UNEXPENDED PLANT (50000)

### GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses	1,500,000	1,500,000
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	1,500,000	1,500,000
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	1,500,000	1,500,000

### FUND : UNEXPENDED PLANT (50000)

### Total (All Classes)

Description	Original Budget(\$) Fiscal Year 2024	Proposed Budget(\$) Fiscal Year 2025
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION		
700 Operating Supplies & Expenses ORG BUDGETS	1,500,000	1,500,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	1,500,000	1,500,000
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,500,000	1,500,000