

**Division of Academic Affairs**

**Fiscal Year 2024: EB001 Operating Budget**

Prepared by Rafael Hernandez, Deputy Provost

September 27, 2024

| LeadDepartment                         | RegPersonnel         | Vacancies         | TempPersonnel        | StudentAsst       | Summer2457          | Operating         | OneTime          | Encumbrances      | Designated        | TotalBudget          |
|--|----------------------|-------------------|----------------------|-------------------|---------------------|-------------------|------------------|-------------------|-------------------|----------------------|
| 10020 - Academic Affairs               | 681,339.60           |                   |                      |                   |                     |                   |                  | 1,093.04          |                   | 682,432.64           |
| 10021 - Acad Aff-Budget Administration |                      |                   |                      |                   |                     |                   |                  |                   | 541,903.93        | 541,903.93           |
| 10025 - Faculty Affairs                | 1,442,087.04         |                   |                      |                   |                     |                   |                  | 41,922.24         |                   | 1,484,009.28         |
| 10100 - CLASS                          | 14,068,280.57        | 141,780.00        | 4,251,150.00         |                   | 574,354.66          | 58,080.00         | 26,480.00        | 42.92             | 38,214.53         | 19,158,382.68        |
| 11350 - College of Business & Econ     | 10,162,758.00        | 67,284.00         | 420,650.00           |                   | 76,194.24           |                   |                  |                   | 79,252.20         | 10,806,138.44        |
| 11700 - College of Educ & Allied Stds  | 6,476,206.68         | 150,108.00        | 2,159,650.00         |                   | 499,295.18          |                   | 24,394.42        |                   |                   | 9,309,654.28         |
| 12100 - College of Science             | 15,235,709.16        | 328,056.00        | 3,919,800.00         | 20,000.00         | 306,965.60          | 204,600.00        | 20,800.00        | 33,903.43         | 11,222.93         | 20,081,057.12        |
| 12650 - Academic Programs and Services | 2,135,580.84         |                   | 244,400.00           |                   | 8,020.09            |                   | 2,000.00         |                   |                   | 2,390,000.93         |
| 12700 - Academic Resources & Planning  | 1,051,531.20         |                   |                      |                   |                     |                   |                  | 34,000.00         |                   | 1,085,531.20         |
| 12990 - Institute for STEM Education   | 142,236.00           |                   |                      |                   |                     |                   |                  |                   |                   | 142,236.00           |
| 13200 - Research & Sponsored Programs  | 604,056.00           |                   |                      |                   |                     | 39,600.00         |                  |                   |                   | 643,656.00           |
| 13500 - Library                        | 2,941,223.10         |                   | 82,554.00            | 450,000.00        |                     | 28,380.00         | 2,000.00         | 11,691.37         |                   | 3,515,848.47         |
| 13600 - University Extension           | 727,812.00           | 85,020.00         |                      |                   |                     | 30,884.05         |                  |                   |                   | 843,716.05           |
| 14656 - Project Rebound                | 161,354.40           |                   |                      |                   |                     | 176,645.60        |                  | 2,895.62          | 128,966.75        | 469,862.37           |
| <b>Grand Total</b>                     | <b>55,830,174.59</b> | <b>772,248.00</b> | <b>11,078,204.00</b> | <b>470,000.00</b> | <b>1,464,829.77</b> | <b>538,189.65</b> | <b>75,674.42</b> | <b>125,548.62</b> | <b>799,560.34</b> | <b>71,154,429.39</b> |