Summary of Restricted Current Funds Available and Applied
July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	% Change Estimated Over Actual	July Budget 2024-25	% Change July Over Estimated
Restricted Revenues						
9004 Tuition and Fees	-2,997,400	1,400,000	1,400,000	-146.71	1,400,000	0.00
9005 Federal Grants and Contracts	49,483,260	38,500,000	39,500,000	-20.18	40,500,000	2.53
9010 State Appropriations: Center of Excellence	420,700	439,400	439,400	4.44	451,800	2.82
9027 State Appropriations: Special Allocations	489,500	489,500	489,500	0.00	489,500	0.00
9035 State Grants and Contracts	48,937,857	47,000,000	47,750,000	-2.43	47,500,000	-0.52
9040 Local Grants and Contracts	32,342	40,000	75,000	131.90	50,000	-33.33
9045 Private Grants & Contracts	557,276	525,000	500,000	-10.28	500,000	0.00
9047 Private Gifts	3,560,897	2,850,000	2,800,000	-21.37	3,000,000	7.14
9050 Endowment Income	833,161	600,000	750,000	-9.98	750,000	0.00
9055 Other Income	1,737,937	1,500,000	1,550,000	-10.81	1,550,000	0.00
Total Restricted Revenues	103,055,530	93,343,900	95,253,900	-7.57	96,191,300	0.98
Restricted Expenditures						
9205 Instruction	6,757,229	3,400,000	2,500,000	-63.00	2,500,000	0.00
9210 Research	6,340,022	5,750,000	5,550,000	-12.46	6,285,000	13.24
9215 Public Service	7,294,288	5,000,000	6,550,000	-10.20	6,275,000	-4.20
9220 Academic Support	898,863	300,000	420,000	-53.27	400,000	-4.76
9225 Student Services	4,633,576	3,000,000	3,750,000	-19.07	3,375,000	-10.00
9230 Institutional Support	120,565	100,000	100,000	-17.06	100,000	0.00
9235 Operation & Maintenance of Plant	141,729	2,500	75,000	-47.08	1,000,000	1,233.33
9240 Scholarships and Fellowships	75,946,021	75,750,000	76,250,000	0.40	76,250,000	0.00
9305 Auxiliary Enterprises	1,765,836	0	47,500	-97.31	0	-100.00
Total Restricted Expenditures	103,898,129	93,302,500	95,242,500	-8.33	96,185,000	0.99