

FY24 Budget	Modified	Original
F&A Recovered (Revenue)	(26,500,000)	(23,686,854)
FY23 Reserves	(276,434)	(276,434)
F&A Returned to Schools	7,372,500	6,322,000
F&A Returned to Centers	2,424,000	1,979,000
CASAA	750,000	505,000
EPSCOR	125,000	125,000
BBER	20,000	20,000
GPS	60,000	40,000
SHRI	5,000	5,000
CHTM	1,000,000	980,000
CMEM	375,000	220,000
CARC	64,000	64,000
Land Grant Council & Studies Program	25,000	20,000
Research Services	6,229,494	6,229,494
Compliance (COI, RM, IRB, IACUC, ISD, EHS)	1,688,450	1,688,450
OSP (Pre-Award)	2,090,666	2,090,666
Contract & Grant Accounting (Post-Award)	2,283,378	2,283,378
Bad Debt/Audit	167,000	167,000
Faculty Research Support	4,061,911	3,036,911
Faculty Research Development Office	1,114,156	1,114,156
Central Startup Pool	1,000,000	-
Legislative Affairs & Federal Priorities	183,755	183,755
General Counsel (OUC)	150,000	150,000
IP/Tech Transfer	864,000	864,000
Cost Share	300,000	300,000
Banner Tax	275,000	275,000
RAC	175,000	150,000
Facilities	1,669,279	1,669,279
Libraries	200,000	200,000
Rent	430,000	430,000
Research Computing	550,000	550,000
Debt Service	289,279	289,279
Facilities Management	200,000	200,000
Students Research Support	125,000	125,000
Graduate Studies	30,000	30,000
NWNM Science Fair (STEM-H)	95,000	95,000
Category 3 Center Support	1,049,996	1,049,996
BBER	100,000	100,000
SHRI	100,000	100,000
CMEM	200,000	200,000
CARC	374,065	374,065
CHTM	200,000	200,000
EPSCoR	-	-
Category 3 Center Director Salary Support	75,931	75,931
OVPR Operations (Top Slice)	2,014,753	2,014,753
Research Agreements	637,001	470,947
Strategic Return	1,192,500	1,065,908
Total Expenditures	26,776,434	23,963,288