

**Table 2. CMR Budgets 2000-2003**

	2000-2001 Actual			2001-2002 Actual			2002-2003 Actual		
	Matching	Appropriations	Total	Matching	Appropriations	Total	Matching	Appropriations	Total
Expenditures									
Salaries									
Faculty	\$354,948	\$283,023	\$637,971	\$142,096	\$116,554	\$258,650	\$236,019	\$128,811	\$364,830
Other Professional	79,513	290,674	370,187	65,872	300,971	366,843	95,799	327,420	423,219
Clerical/Supporting	4,809	158,900	163,709	0	165,885	165,885	16,978	169,690	186,668
Assistantships	92,700	286,059	378,759	90,850	314,687	405,537	129,087	261,544	390,631
Hourly Students	302,282	6,643	308,925	195,691	19,816	215,507	99,906	12,332	112,238
<b>Total Salaries</b>	<b>\$834,252</b>	<b>\$1,025,299</b>	<b>\$1,859,551</b>	<b>\$494,509</b>	<b>\$917,913</b>	<b>\$1,412,422</b>	<b>\$577,789</b>	<b>\$899,797</b>	<b>\$1,477,586</b>
Fringe Benefits	124,499	164,486	288,985	59,959	137,414	197,373	82,958	164,493	247,451
<b>Total Personnel</b>	<b>\$958,751</b>	<b>\$1,189,785</b>	<b>\$2,148,536</b>	<b>\$554,468</b>	<b>\$1,055,327</b>	<b>\$1,609,795</b>	<b>\$660,747</b>	<b>\$1,064,290</b>	<b>\$1,725,037</b>
Non-Personnel									
Travel	\$40,790	\$21,322	\$62,112	\$33,097	\$24,203	\$57,300	\$45,806	\$28,747	\$74,553
Software	1,284,398	4,012	1,288,410	1,282,500	4,368	1,286,868	1,278,750	2,939	1,281,689
Books & Journals	0	0	0	697	0	697	795	360	1,155
Other Supplies	64,111	75,335	139,446	110,037	72,193	182,230	160,316	114,013	274,329
Equipment	33,365	16,010	49,375	204,062	95,127	299,189	45,461	151,573	197,034
Maintenance	0	1,000	1,000	0	0	0	0	19,159	19,159
Scholarships	27,300	131,498	158,798	27,261	115,237	142,498	35,787	88,999	124,786
Consultants/Subcontracts	172,244	1,216	173,460	227,640	1,597	229,237	359,469	1,882	361,351
Renovation	0	0	0	0	0	0	0	22,420	22,420
Other (Seminars/Workshops/Conf.)	0	0	0	2,295	0	2,295	10,625	1,192	11,817
<b>Total Non-Personnel</b>	<b>\$1,622,208</b>	<b>\$250,393</b>	<b>\$1,872,601</b>	<b>\$1,887,589</b>	<b>\$312,725</b>	<b>\$2,200,314</b>	<b>\$1,937,009</b>	<b>\$431,284</b>	<b>\$2,368,293</b>
<b>TOTAL EXPENSES</b>	<b>\$2,580,959</b>	<b>\$1,440,178</b>	<b>\$4,021,137</b>	<b>\$2,442,057</b>	<b>\$1,368,052</b>	<b>\$3,810,109</b>	<b>\$2,597,756</b>	<b>\$1,495,574</b>	<b>\$4,093,330</b>
Revenue									
State Appropriation	0	\$1,525,540	\$1,525,540	0	\$1,527,260	\$1,527,260	0	\$1,560,560	\$1,560,560
Plus Budget Amendment	0	1,720	1,720	0	33,300	33,300	0	9,340	9,340
Less Impoundments	0	0	0	0	89,100	89,100	0	78,500	78,500
Adjusted Appropriations	0	1,527,260	1,527,260	0	1,471,460	1,471,460	0	1,491,400	1,491,400
Carryover State	0	6,554	6,554	0	93,636	93,636	0	197,044	197,044
New Matching Funds	\$2,577,682	0	\$2,577,682	\$2,395,239	0	\$2,395,239	\$2,499,234	0	\$2,499,234
Carryover Previous	3,277	0	3,277	46,818	0	46,818	98,522	0	98,522
<b>TOTAL REVENUE</b>	<b>\$2,580,959</b>	<b>\$1,533,814</b>	<b>\$4,114,773</b>	<b>\$2,442,057</b>	<b>\$1,565,096</b>	<b>\$4,007,153</b>	<b>\$2,597,756</b>	<b>\$1,688,444</b>	<b>\$4,286,200</b>

**Table 3. CMR Budgets 2003-2006**

	2003-2004 Actual			2004-2005 Actual			2005-2006 Proposed		
	Matching	Appropriations	Total	Matching	Appropriations	Total	Matching	Appropriations	Total
<b>Expenditures</b>									
<b>Salaries</b>									
Faculty	\$378,908	\$254,332	\$633,240	\$ 396,700	\$ 253,054	\$ 649,754	\$ 425,000	\$ 295,970	\$ 720,970
Other Professional	173,072	325,842	498,914	175,758	365,906	541,664	200,000	517,770	717,770
Clerical/Supporting	28,825	132,972	161,797	32,598	108,950	141,548	35,000	107,690	142,690
Assistantships	148,600	289,853	438,453	134,600	301,335	435,935	175,000	200,000	375,000
Hourly Students	77,997	40,312	118,309	77,788	41,935	119,723	110,000	10,000	120,000
<b>Total Salaries</b>	<b>\$807,402</b>	<b>\$1,043,311</b>	<b>\$1,850,713</b>	<b>\$ 817,444</b>	<b>\$1,071,180</b>	<b>\$1,888,624</b>	<b>\$ 945,000</b>	<b>\$1,131,430</b>	<b>\$2,076,430</b>
Fringe Benefits	147,259	204,106	351,365	140,896	230,191	371,087	184,872	168,535	353,407
<b>Total Personnel</b>	<b>\$954,661</b>	<b>\$1,247,417</b>	<b>\$2,202,078</b>	<b>\$ 958,340</b>	<b>\$1,301,371</b>	<b>\$2,259,711</b>	<b>\$1,129,872</b>	<b>\$1,299,965</b>	<b>\$2,429,837</b>
<b>Non-Personnel</b>									
Travel	\$71,878	\$32,393	\$104,271	\$ 82,687	\$ 25,996	\$ 108,683	\$ 75,000	\$ 20,485	\$ 95,485
Software	121,250	760	122,010	2,469	593	3,062	5,000	500	5,500
Books & Journals	318	848	1,166	356	0	356	-0-	0	0
Other Supplies	409,583	110,267	519,850	374,631	46,123	420,754	484,646	53,085	537,731
Equipment	498,569	90,688	589,257	186,832	0	186,832	250,000	15,000	265,000
Maintenance	1,000	17,926	18,926	0	200	200	10,000	1,000	11,000
Scholarships	55,259	121,343	176,602	53,014	109,287	162,301	70,000	90,000	160,000
Consultants/Subcontracts	279,828	744	280,572	376,254	440	376,694	400,000	1,000	401,000
Renovation	39,000	560	39,560	0	0	0	25,000	0	25,000
Other (Seminars/Workshops/Conf.)	32,400	1,314	33,714	0	165	165	1,000	500	1,500
<b>Total Non-Personnel</b>	<b>\$1,509,085</b>	<b>\$376,843</b>	<b>\$1,885,928</b>	<b>\$1,076,243</b>	<b>\$182,804</b>	<b>\$1,259,047</b>	<b>\$1,320,646</b>	<b>\$181,570</b>	<b>\$1,502,216</b>
<b>TOTAL EXPENSES</b>	<b>\$2,463,746</b>	<b>\$1,624,260</b>	<b>\$4,088,006</b>	<b>\$2,034,583</b>	<b>\$1,484,175</b>	<b>\$3,518,758</b>	<b>\$2,450,518</b>	<b>\$1,481,535</b>	<b>\$3,932,053</b>
<b>Revenue</b>									
State Appropriation	0	\$1,434,600	\$1,434,600	0	\$1,428,700	\$1,428,700	0	\$1,478,500	\$1,478,500
Plus Budget Amendment	0	1,800	1,800	0	53,500	53,500	0	0	0
Adjusted Appropriations	0	1,436,400	1,436,400	0	1,482,200	\$1,482,200	0	\$1,478,500	\$1,478,500
Carryover State	0	192,870	192,870	0	5,010	5,010	0	3,035	3,035
New Matching Funds	\$2,367,311	0	\$2,367,311	\$2,032,078	0	\$2,032,078	\$2,449,000	0	\$2,449,000
Carryover Previous	96,435	0	96,435	2,505	0	2,505	1,518	0	1,518
<b>TOTAL REVENUE</b>	<b>\$2,463,746</b>	<b>\$1,629,270</b>	<b>\$4,093,016</b>	<b>\$2,034,583</b>	<b>\$1,487,210</b>	<b>\$3,521,793</b>	<b>\$2,450,518</b>	<b>\$1,481,535</b>	<b>\$3,932,053</b>