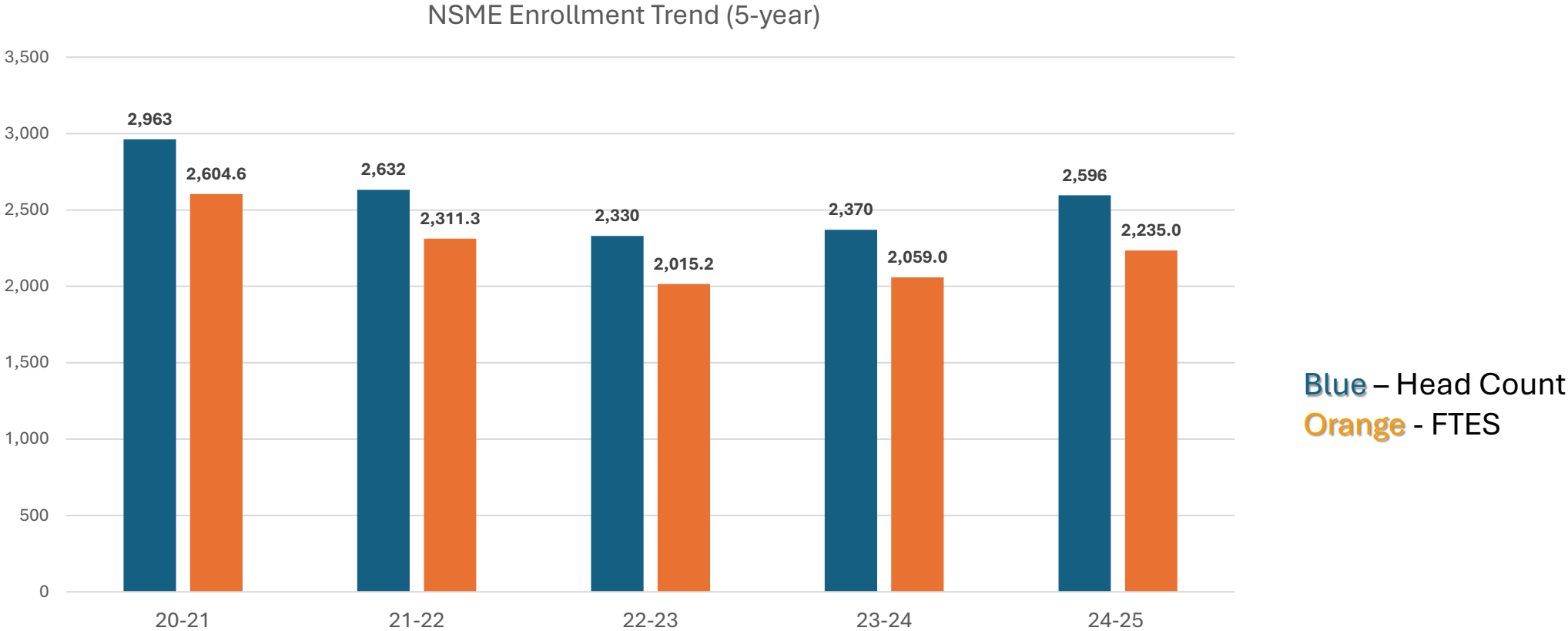


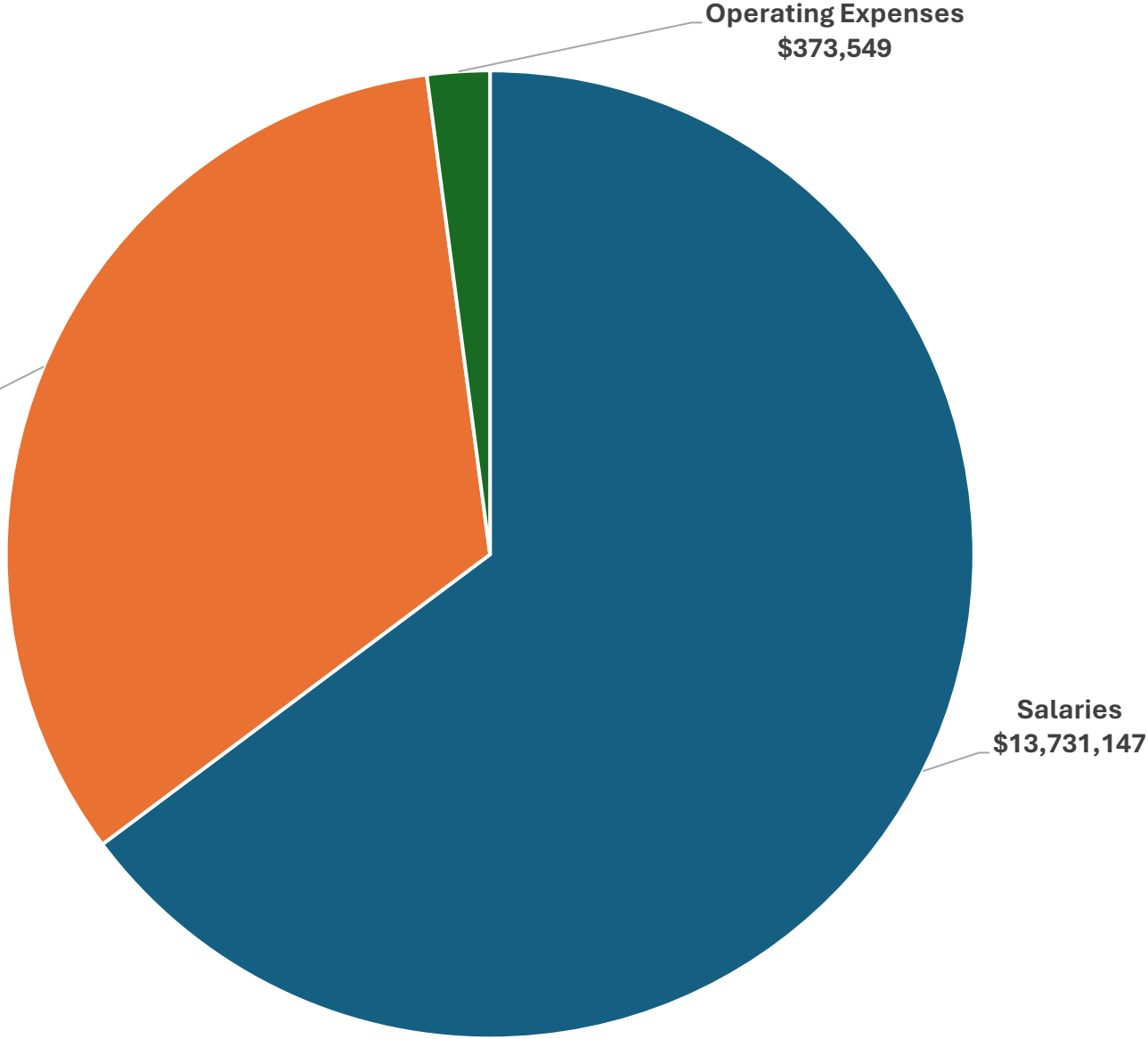
NSME Facts: Enrollment & Budget



NSME Enrollment Trend



2023-24 NSME Expenses



Total Expenditures - \$21.5M

NSME Operating Expenses 2023-2024

<u>Department</u>	<u>23-24 Allocation</u>	<u>23-24 Adjustments</u>	<u>23-24 Expenses</u>	
NSME Admin	\$22,832	\$27,933	\$32,745	Office supplies, travel, NSME events, communications/external relation
NSME Inst Support SUBTOTAL	\$129,500	\$134,556	\$139,989	
Additional Support to Departments			\$44,963	Fees/cost for accreditation and institution membership, lab equipment service, repair, replacement, ISA, SA
Start Up Expenses			\$23,519	
Faculty Prof Development			\$5,454	
NSME Tech Support	\$1,200	\$1,200	\$2,004	
NSME Advising Center	\$5,000	\$5,000	\$2,832	
NSME GO	\$2,500	\$2,500	\$3,795	
Energy Center	\$5,000	\$5,000	\$2,106	
ADMIN SUBTOTAL:	\$166,032	\$176,189	\$183,471	
BIOL	\$46,849	\$47,592	\$39,769	
CEECS	\$32,015	\$37,488	\$39,362	
CHEM	\$26,323	\$29,999	\$40,816	
GEOL	\$17,787	\$18,530	\$15,284	
MATH	\$22,532	\$22,532	\$14,125	
NURS	\$21,051	\$22,772	\$25,563	
P&E	\$18,447	\$18,447	\$13,631	
DEPARTMENTS SUBTOTAL:	\$185,004	\$197,360	\$188,550	
NSME TOTAL:	\$351,036	\$373,549	\$372,021	

Other 2023-24 Spending:

Start-up

- Outstanding commitments: ~\$**262K**

Lottery Funds (\$46K allocated and spent)

- Teaching instruments update/upgrade
- Request solicited from all departments
- Funding allocation principle was developed by NSME Equipment Committee (THANKS!)

FY 23-24 Capital Improvement Projects

- SEM Lab Renovation (Completed)
- SCI I Rm 144 remodeling (Biology Lab, on-going)
- SCI II 278 Projector (Chem Lab, near completion)
- Fab Lab Outdoor makerspace (on-going)
- Graduate Nursing Sim Lab (on-going)