



Operating Budget

**Fiscal Year Ending
August 31, 2023**

**GRAYSON COLLEGE
DISCUSSION OF BUDGET FOR FY23**

UNRESTRICTED FUND

SUMMARY

The 2022-23 budget has been developed during a continued time of uncertainty as we are still recovering from the impact of the COVID pandemic. That uncertainty continues to affect tuition revenue, funding from the State of Texas, athletics, housing, dining services, and numerous other operations. The budget takes a moderate approach for fiscal year 2023 and maintains flexibility to respond to future challenges.

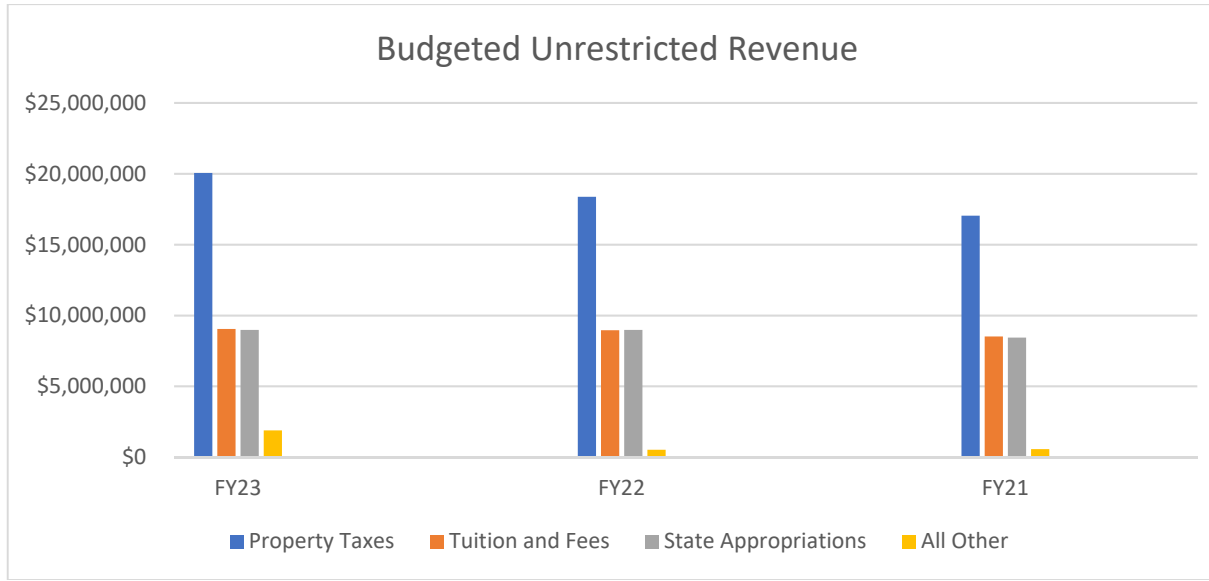
The 2022-23 budget for the unrestricted fund is significantly higher than the 2021-22 budget, increasing by \$3.1M. This is due to moving a number of accounts previously accounted for on the Balance Sheet under the Auxiliary Budget to the income statement to allow for accurate tracking of revenue and expenditures. The FY23 is balanced, meaning that authorized expenditures equal anticipated revenues.

REVENUE

There are four primary sources for revenue for the unrestricted fund: (1) property taxes, (2) tuition and fees, (3) funding from the State of Texas, and (4) all other.

Budgeted Unrestricted Fund Revenue

	FY23		FY22		FY21	
Property Taxes	\$20,050,608	50.17%	\$18,371,000	49.88%	\$17,043,000	49.31%
Tuition and Fees	\$9,042,183	22.62%	\$8,953,000	24.31%	\$8,514,000	24.63%
State Appropriations	\$8,982,697	22.48%	\$8,983,000	24.39%	\$8,438,000	24.41%
All Other - Bookstore, Housing, and Dining (\$1.1M increase)	\$1,891,300	4.73%	\$521,000	1.41%	\$566,000	1.64%
	<u>\$39,966,788</u>	<u>100.00%</u>	<u>\$36,828,000</u>	<u>100.00%</u>	<u>\$34,561,000</u>	<u>100.00%</u>



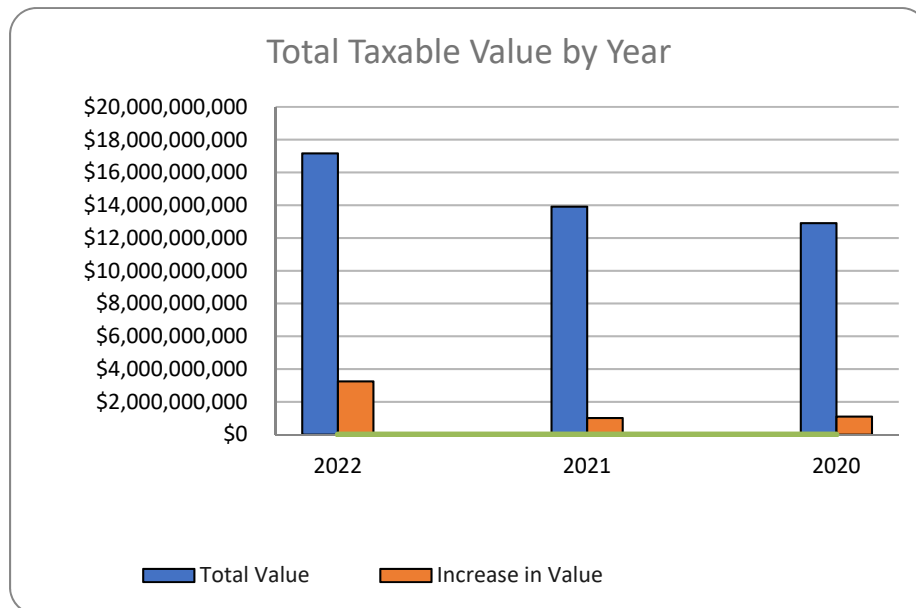
The graph and table presented above show the relative size of each category, along with the changes within each category for the most recent budgets. The property tax category is the largest and the only category that has had consistent growth.

Property Taxes

Grayson College has enjoyed several years of solid increases in taxable values, with the current year continuing that trend.

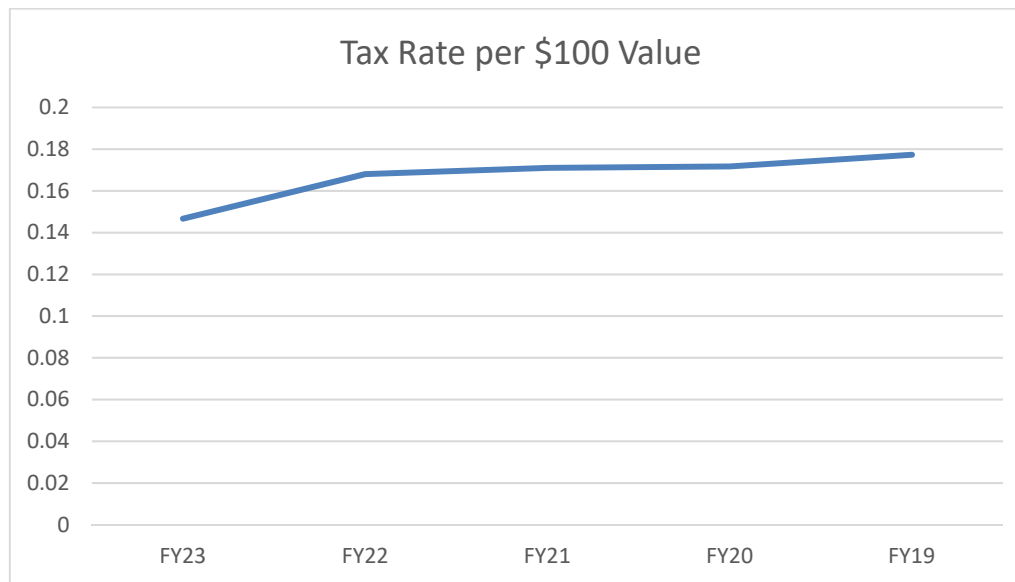
Changes in Taxable Values

	<u>2022</u>	<u>2021</u>	<u>2020</u>
Total Value	\$17,161,272,000	\$13,915,000,000	\$12,905,000,000
Increase in Value	\$3,246,272,000	\$1,010,000,000	\$1,094,000,000
Percentage Increase	23.33%	7.83%	9.26%



The growth in the taxable values allows the college to lower its over-all tax rate, while still collecting more revenue from property taxes. The graph below shows the total tax rate for each of the 2020-2021 budget, as well as the previous four budgets.

Total Tax Rate per \$100 Value				
FY23	FY22	FY21	FY20	FY19
0.146704	0.168053	0.171067	0.171752	0.177334



Tuition and Fees

Revenue from tuition and fees is budgeted to increase by 1% compared to the 2021-22 budget. We are recovering slowly from the pandemic and are optimistic about the trends in enrollment.

State Appropriations

The college’s appropriations from the State of Texas consist of three components: (1) formula funding; (2) a non-formula special item for viticulture and enology, and (3) funding for benefits. State appropriations are projected to remain consistent in FY23

All Other Revenue

The increase in this area is a direct result of moving accounts formerly accounted for on the Balance Sheet under the Auxiliary Budget to the income statement to directly track the revenue and expenses for these college activities which primarily include Follett Bookstore and Great Western Dining Services

EXPENDITURES

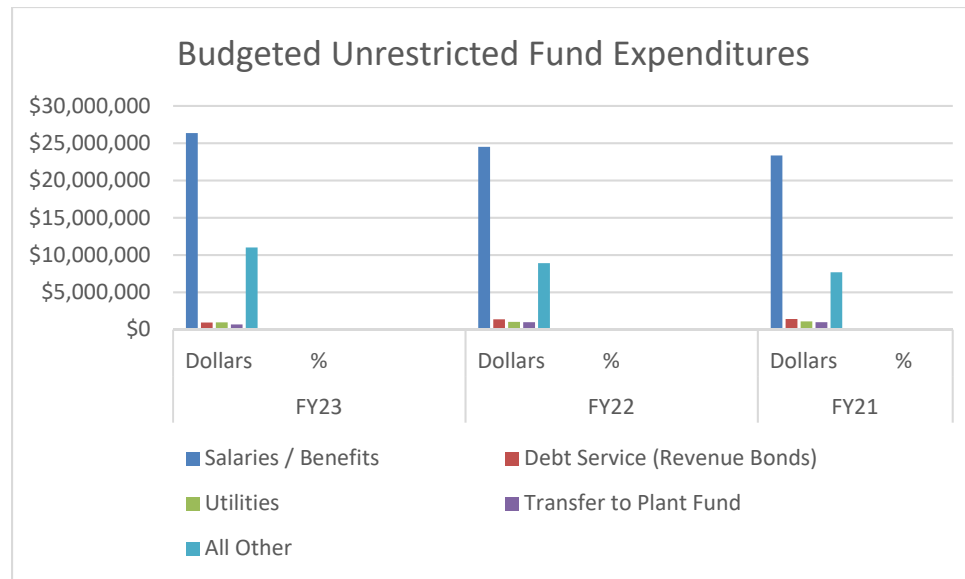
Total expenditures in the Unrestricted Fund for the FY23 budget are \$39,966,788. That is \$3,138,617 greater than FY22.

The primary areas of spending are reflected below:

Budgeted Unrestricted Fund Expenditures

	FY23		FY22		FY21	
	Dollars	%	Dollars	%	Dollars	%
Salaries / Benefits	\$26,412,745	66%	\$24,507,324	67%	\$23,349,659	68%
Debt Service (Revenue Bonds)	\$950,168	2%	\$1,367,474	4%	\$1,413,600	4%
Utilities	\$959,000	2%	\$1,036,000	3%	\$1,103,355	3%
Transfer to Plant Fund	\$700,000	2%	\$1,000,000	3%	\$1,000,000	3%
All Other	\$10,944,875	28%	\$8,917,373	23%	\$7,693,024	22%
Total	\$39,966,788	100%	\$36,828,171	100%	\$34,559,638	100%

The proportion of Unrestricted Fund expenditures that goes into each of these broad groupings is largely unchanged from the prior year with the exception of the category “All Other”. The All Other category increased as a result of moving accounts previously tracked on the balance sheet to the income statement. Other than that, the general distribution has been relatively stable over the last several budget years. Please realize that if the “clearing accounts” previously handled through the Auxiliary Budget were not included, the salaries/benefits to budget would be 68%.



The graph shown above illustrates the relative size of these groups of expenditures. The salary/benefits group continues to be the largest group, as is to be expected for community colleges. This year's increase in this category is \$1.9 million. This includes adding three new positions including a new faculty member and web developer, as well as moving two positions formerly paid on a grant. GC also set aside monies for additional guidance and counseling to accommodate student needs.

Salaries and Benefits

This grouping includes salaries for full-time employees, salaries for adjunct instructors, salaries for other part-time employees, and employee benefits.

Grayson College took a proactive approach to salaries. The average raise was 5.7% with some variation across employee groups. The variations were targeted to adjust the overall scale (i.e. remove cap for faculty), provide equity of up to 10 years of experience for non-faculty, and provide adjustments to catch up to changes in the market. Faculty received a step for experience if they were here in 2011, when a step was not provided. Additionally, adjunct pay increased from \$600 to \$650 per credit hour. This is a substantial move to recruit and retain talent in this environment.

Debt Service

Debt service is budgeted at the current schedule of debt service payments, which uses a reduction in outflows this upcoming year out of the operational budget.

Utilities

The FY23 budget for utilities was based on actuals and decreased as a result of this analysis.

Transfer to Plant Fund

For several years, the college has budgeted a substantial transfer from the Unrestricted Fund to the Plant Fund in order to provide resources for building projects and major repairs to facilities. Holding these funds for future periods also provides flexibility to address emerging opportunities or to meet unexpected challenges. FY23 we are transferring \$700,000, which may be used for anticipated expenditures for overall plant fund needs not included in this operating budget.

All Other Expenses

The FY23 budget includes an investment of \$250,000 for the startup of the Surgical Tech program. It also sustains investment in Quality Enhancement Plan (QEP) – Guided Pathways to Success. It continues to support student success by keeping \$125,000 for student success funds. A commitment to increasing Institutional financial aid and an additional investment of \$400,000 for the Texoma Promise Program.

Budget Detail Report

Budget Account: Academic Advising 10-13120-12

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$112,845.	\$117,962.	\$126,795.	\$8,833	7.49%
5140	Clerical/Staff Salaries	\$196,680.	\$157,564.	\$288,658.	\$131,094	83.20%
5170	Adjunct	\$3,749.	\$0.	\$4,056.	\$4,056	
5175	Part-time Wages	\$30,007.	\$36,000.	\$31,000.	(\$5,000)	-13.89%
5210	FICA Match	\$24,686.	\$23,832.	\$34,464.	\$10,632	44.61%
5220	Retire-TRS Match	\$22,742.	\$19,287.	\$33,398.	\$14,111	73.17%
5230	Group Ins	\$67,865.	\$67,653.	\$59,618.	(\$8,035)	-11.88%
Current Expense						
5300	DOE	\$6,985.	\$14,400.	\$8,200.	(\$6,200)	-43.06%
5305	Communications Expense	\$376.	\$3,000.	\$2,000.	(\$1,000)	-33.33%
5348	Hospitality	\$0.	\$0.	\$500.	\$500	
5350	Membership and Dues	\$0.	\$0.	\$225.	\$225	
5375	Service Contracts	\$3,363.	\$2,640.	\$7,895.	\$5,255	199.05%
5600	Travel	\$0.	\$3,000.	\$0.	(\$3,000)	-100.00%
5601	Travel - Mileage	\$0.	\$0.	\$700.	\$700	
5602	Travel - Meals	\$0.	\$0.	\$500.	\$500	
5604	Travel - Lodging	\$0.	\$0.	\$1,000.	\$1,000	
5605	Travel - Registration	\$0.	\$0.	\$600.	\$600	
Budget Summary Totals						
GL Category Description						
Personnel		\$458,575.	\$422,298.	\$577,989.	\$155,691	36.87%
Current Expense		\$10,724.	\$23,040.	\$21,620.	(\$1,420)	-6.16%
Capital Outlay		\$0.	\$0.	\$0.	\$0	
Scholarships		\$0.	\$0.	\$0.	\$0	
Transfers		\$0.	\$0.	\$0.	\$0	
Revenue		\$0.	\$0.	\$0.	\$0	
GRAND TOTAL		\$469,299.	\$445,338.	\$599,609.	\$154,271	34.64%

Budget Detail Report

Budget Account: Academic Computing

10-13110-12

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$203,559.00	\$214,706.00	\$178,494.67	(\$36,211)	-16.87%
5140	Clerical/Staff Salaries	\$200,864.00	\$233,937.00	\$245,814.85	\$11,878	5.08%
5175	Part-time Wages	\$14,988.00	\$0.00	\$17,514.00	\$17,514	
5199	Personnel	\$0.00	\$0.00	\$0.00	\$0	
5210	FICA Match	\$30,907.00	\$34,321.00	\$33,799.49	(\$522)	-1.52%
5220	Retire-TRS Match	\$26,371.00	\$26,898.00	\$28,701.59	\$1,804	6.71%
5225	Retire-ORP Match	\$4,807.00	\$5,200.00	\$5,184.18	(\$16)	-0.30%
5230	Group Ins	\$54,663.00	\$60,000.00	\$60,888.41	\$888	1.48%
5299	New Personnel Benefits	\$0.00	\$0.00	\$0.00	\$0	
Current Expense						
5300	DOE	\$151,572.00	\$264,000.00	\$280,400.00	\$16,400	6.21%
5600	Travel	\$0.00	\$0.00	\$3,000.00	\$3,000	
Capital Outlay						
5710	Technology Equipment	\$0.00	\$36,000.00	\$22,656.00	(\$13,344)	-37.07%
Budget Summary Totals						
GL Category Description						
Personnel		\$536,158.00	\$575,062.00	\$570,397.14	(\$4,665.00)	-0.73%
Current Expense		\$151,572.00	\$264,000.00	\$283,400.00	\$19,400.00	6.57%
Capital Outlay		\$0.00	\$36,000.00	\$22,656.00	(\$13,344.00)	-35.44%
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	
GRAND TOTAL		\$687,730.00	\$875,062.00	\$876,453.14	\$1,391.13	0.16%

Budget Detail Report

Budget Account: Academic Instruction

10-13100-12

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$184,280.00	\$199,584.00	\$311,922.01	\$112,338	56.29%
5140	Clerical/Staff Salaries	\$81,021.00	\$61,088.00	\$76,406.00	\$15,318	25.08%
5175	Part-time Wages	\$0.00	\$7,200.00	\$7,200.00	\$0	0.00%
5210	FICA Match	\$19,583.00	\$19,941.00	\$30,257.89	\$10,317	51.74%
5220	Retire-TRS Match	\$19,663.00	\$18,247.00	\$31,066.24	\$12,819	70.25%
5230	Group Ins	\$37,728.00	\$43,689.00	\$55,725.07	\$12,036	27.55%
Current Expense						
5300	DOE	\$55,451.00	\$12,000.00	\$11,500.00	(\$500)	-4.17%
5375	Service Contracts	\$0.00	\$0.00	\$14,000.00	\$14,000	
5391	Purchases - Food	\$0.00	\$0.00	\$0.00	\$0	
5600	Travel	\$0.00	\$0.00	\$8,000.00	\$8,000	
5601	Travel - Mileage	\$0.00	\$0.00	\$0.00	\$0	
5602	Travel - Meals	\$288.00	\$0.00	\$0.00	\$0	
5603	Travel - Airfare & Baggage	\$0.00	\$0.00	\$0.00	\$0	
5604	Travel - Lodging	\$0.00	\$0.00	\$0.00	\$0	
5605	Travel - Registration	\$0.00	\$0.00	\$0.00	\$0	
Budget Summary Totals						
GL Category Description						
Personnel		\$342,275.00	\$342,549.00	\$512,577.	\$170,028	49.64%
Current Expense		\$55,739.00	\$12,000.00	\$33,500.	\$21,500	179.17%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$398,015.00	\$354,549.00	\$546,077.	\$191,528	54.02%

Budget Detail Report

Budget Account: Academic Success Center - South 10-14650-14
Campus

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5140	Clerical/Staff Salaries	\$49,559.	\$47,221.	\$55,994.	\$8,773	18.58%
5175	Part-time Wages	\$0.	\$5,000.	\$17,208.	\$12,208	244.16%
5210	FICA Match	\$3,727.	\$3,995.	\$5,600.	\$1,605	40.17%
5220	Retire-TRS Match	\$3,624.	\$3,305.	\$4,480.	\$1,175	35.54%
5230	Group Ins	\$7,730.	\$7,769.	\$8,035.	\$266	3.43%
Current Expense						
5300	DOE	\$0.	\$500.	\$500.	\$0	0.00%
5600	Travel	\$0.	\$200.	\$200.	\$0	0.00%
5601	Travel - Mileage	\$0.	\$0.	\$0.	\$0	
Budget Summary Totals						
GL Category Description						
Personnel		\$64,641.	\$67,290.	\$91,317.	\$24,027	35.71%
Current Expense		\$0.	\$700.	\$700.	\$0	0.00%
Capital Outlay		\$0.	\$0.	\$0.	\$0	
Scholarships		\$0.	\$0.	\$0.	\$0	
Transfers		\$0.	\$0.	\$0.	\$0	
Revenue		\$0.	\$0.	\$0.	\$0	
GRAND TOTAL		\$64,641.	\$67,990.	\$92,017.	\$24,027	35.34%

Budget Detail Report

Budget Account: Accounting

10-11105-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$114,863.00	\$90,140.00	\$65,239.00	(\$24,901)	-27.62%
5140	Clerical/Staff Salaries	\$0.00	\$0.00	\$0.00	\$0	0.00%
5170	Adjunct	\$14,964.00	\$33,850.00	\$36,562.50	\$2,713	8.01%
5210	FICA Match	\$9,864.00	\$9,868.00	\$7,787.81	(\$2,080)	-21.08%
5220	Retire-TRS Match	\$0.00	\$0.00	\$0.00	\$0	0.00%
5225	Retire-ORP Match	\$9,236.00	\$6,130.00	\$5,646.40	(\$484)	-7.89%
5230	Group Ins	\$13,086.00	\$13,157.00	\$9,361.80	(\$3,795)	-28.85%
Current Expense						
5300	DOE	\$1,222.00	\$0.00	\$1,600.00	\$1,600	
5305	Communications Expense	\$0.00	\$150.00	\$150.00	\$0	0.00%
5600	Travel	\$0.00	\$0.00	\$1,472.00	\$1,472	
5601	Travel - Mileage	\$0.00	\$0.00	\$0.00	\$0	
5602	Travel - Meals	\$0.00	\$0.00	\$0.00	\$0	
5604	Travel - Lodging	\$0.00	\$0.00	\$0.00	\$0	
5605	Travel - Registration	\$0.00	\$0.00	\$0.00	\$0	
Budget Summary Totals						
GL Category Description						
Personnel		\$162,013.00	\$153,145.00	\$124,598.	(\$28,547)	-18.64%
Current Expense		\$1,222.00	\$150.00	\$3,222.	\$3,072	2048.00%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	0.00%
Scholarships		\$0.00	\$0.00	\$0.	\$0	0.00%
Transfers		\$0.00	\$0.00	\$0.	\$0	0.00%
Revenue		\$0.00	\$0.00	\$0.	\$0	0.00%
GRAND TOTAL		\$163,235.00	\$153,295.00	\$127,820.	(\$25,475.)	-16.62%

Budget Detail Report

Budget Account: Achieve the Dream

10-16210-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5300	DOE	\$0.00	\$10,000.00	\$0.00	(\$10,000)	-100.00%
5308	Graduation Expense	\$0.00	\$0.00	\$0.00	\$0	
5375	Service Contracts	\$4,500.00	\$8,000.00	\$12,500.00	\$4,500	56.25%
5600	Travel	\$0.00	\$11,000.00	\$11,000.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.00	\$0.00	\$0.	\$0	
	Current Expense	\$4,500.00	\$29,000.00	\$23,500.	(\$5,500)	-18.97%
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0	
	Scholarships	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.	\$0	
	Revenue	\$0.00	\$0.00	\$0.	\$0	
	GRAND TOTAL	\$4,500.00	\$29,000.00	\$23,500.	(\$5,500)	-18.97%

Budget Detail Report

Budget Account: Administrative Computer Services 10-16810-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salar	\$92,483.00	\$128,478.00	\$229,588.61	\$101,111	78.70%
5140	Clerical/Staff Salarie	\$76,212.00	\$69,663.00	\$174,663.00	\$105,000	150.73%
5175	Part-time Wages	\$4,363.00	\$22,000.00	\$22,000.00	\$0	0.00%
5199	Personnel	\$0.00	\$0.00	\$0.00	\$0	
5210	FICA Match	\$12,923.00	\$16,841.00	\$32,608.25	\$15,767	93.62%
5220	Retire-TRS Match	\$8,200.00	\$13,870.00	\$26,114.62	\$12,245	88.28%
5225	Retire-ORP Match	\$4,806.00	\$5,000.00	\$5,184.18	\$184	3.68%
5230	Group Ins	\$22,739.00	\$23,897.00	\$58,010.11	\$34,113	142.75%
Current Expense						
5300	DOE	\$5,706.00	\$80,000.00	\$80,000.00	\$0	0.00%
5305	Communications Ex	\$4,161.00	\$4,000.00	\$0.00	(\$4,000)	-100.00%
5335	Contract Labor	\$0.00	\$20,000.00	\$22,000.00	\$2,000	10.00%
5375	Service Contracts	\$732,691.00	\$805,400.00	\$730,000.00	(\$75,400)	-9.36%
5600	Travel	\$246.00	\$7,000.00	\$7,000.00	\$0	0.00%
Capital Outlay						
5700	Equipment	\$0.00	\$22,000.00	\$22,000.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$221,726.00	\$279,749.00	\$548,169.	\$268,420.	\$0.96
	Current Expense	\$742,803.00	\$916,400.00	\$839,000.	(\$77,400.)	-\$0.08
	Capital Outlay	\$0.00	\$22,000.00	\$22,000.	\$0.	\$0.00
	Scholarships	\$0.00	\$0.00	\$0.	\$0.	
	Transfers	\$0.00	\$0.00	\$0.	\$0.	
	Revenue	\$0.00	\$0.00	\$0.	\$0.	
	GRAND TOTAL	\$964,529.00	\$1,218,149.0	\$1,409,168.77	\$191,020.	15.68%

Budget Detail Report

Budget Account: Admissions and Records 10-14100-14

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$124,475.00	\$129,628.00	\$138,503.00	\$8,875	6.85%
5140	Clerical/Staff Salaries	\$252,074.00	\$338,759.00	\$234,253.00	(\$104,506)	-30.85%
5175	Part-time Wages	\$0.00	\$10,500.00	\$0.00	(\$10,500)	-100.00%
5210	FICA Match	\$27,124.00	\$36,635.00	\$28,515.83	(\$8,119)	-22.16%
5220	Retire-TRS Match	\$27,488.00	\$32,787.00	\$29,820.48	(\$2,967)	-9.05%
5230	Group Ins	\$84,649.00	\$85,702.00	\$53,490.49	(\$32,212)	-37.59%
Current Expense						
5300	DOE	\$9,453.00	\$18,588.00	\$5,775.00	(\$12,813)	-68.93%
5305	Communications Expense	\$1,365.00	\$6,000.00	\$6,000.00	\$0	0.00%
5308	Graduation Expense	\$21,977.00	\$21,000.00	\$26,000.00	\$5,000	23.81%
5375	Service Contracts	\$0.00	\$0.00	\$24,100.00	\$24,100	
5600	Travel	\$72.00	\$5,000.00	\$7,000.00	\$2,000	40.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$515,809.00	\$634,011.00	\$484,583.00	(\$149,428)	-23.57%
Current Expense		\$32,867.00	\$50,588.00	\$68,875.00	\$18,287	36.15%
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0	
Scholarships		\$0.00	\$0.00	\$0.00	\$0	
Transfers		\$0.00	\$0.00	\$0.00	\$0	
Revenue		\$0.00	\$0.00	\$0.00	\$0	
GRAND TOTAL		\$548,676.00	\$684,599.00	\$553,457.80	-\$131,141.20	-19.16%

Budget Detail Report

Budget Account: Advanced Manufacturing 10-11301-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$59,449.00	\$63,256.00	\$65,166.00	\$1,910	3.02%
5170	Adjunct	\$4,482.00	\$22,800.00	\$18,200.00	(\$4,600)	-20.18%
5175	Part-time Wages	\$20.00	\$0.00	\$5,000.00	\$5,000	
5210	FICA Match	\$4,740.00	\$6,583.00	\$6,760.00	\$177	2.69%
5220	Retire-TRS Match	\$52.00	\$100.00	\$312.00	\$212	212.00%
5225	Retire-ORP Match	\$4,064.00	\$4,301.00	\$4,300.96	(\$0)	0.00%
5230	Group Ins	\$9,091.00	\$7,389.00	\$9,351.32	\$1,962	26.56%
Current Expense						
5300	DOE	\$9,823.00	\$13,000.00	\$54,772.00	\$41,772	321.32%
5600	Travel	\$0.00	\$1,000.00	\$1,000.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$81,898.00	\$104,429.00	\$109,090.	\$4,661	4.46%
Current Expense		\$9,823.00	\$14,000.00	\$55,772.	\$41,772	298.37%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$91,721.00	\$118,429.00	\$164,862.	\$46,433	39.21%

Budget Detail Report

Budget Account: Advocacy Expenses 29-29610-20

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5335	Contract Labor	\$0.	\$3,150.	\$3,150.	\$0	0.00%
5350	Membership and Dues	\$0.	\$15,000.	\$15,000.	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.	\$0.	\$0.	\$0	
	Current Expense	\$0.	\$18,150.	\$18,150.	\$0	0.00%
	Capital Outlay	\$0.	\$0.	\$0.	\$0	
	Scholarships	\$0.	\$0.	\$0.	\$0	
	Transfers	\$0.	\$0.	\$0.	\$0	
	Revenue	\$0.	\$0.	\$0.	\$0	
	GRAND TOTAL	\$0.	\$18,150.	\$18,150.	\$0	0.00%

Budget Detail Report

Budget Account: Agriculture Science

10-11106-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$0.00	\$0.00	\$58,465.00	\$58,465	
5170	Adjunct	\$1,716.00	\$10,800.00	\$1,950.00	(\$8,850)	-81.94%
5210	FICA Match	\$137.00	\$826.00	\$4,621.75	\$3,796	459.53%
5220	Retire-TRS Match	\$0.00	\$0.00	\$4,755.20	\$4,755	
5230	Group Ins	\$0.00	\$0.00	\$8,389.73	\$8,390	
Current Expense						
5300	DOE	\$0.00	\$1,500.00	\$9,950.00	\$8,450	563.33%
5315	Advertising	\$0.00	\$0.00	\$500.00	\$500	
5335	Contract Labor	\$0.00	\$0.00	\$1,000.00	\$1,000	
5600	Travel	\$0.00	\$0.00	\$1,475.00	\$1,475	
Budget Summary Totals						
GL Category Description						
Personnel		\$1,853.00	\$11,626.00	\$78,182.	\$66,556	572.47%
Current Expense		\$0.00	\$1,500.00	\$12,925.	\$11,425	761.67%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$1,853.00	\$13,126.00	\$91,107.	\$77,981	594.09%

Budget Detail Report

Budget Account: Athletic Trainer

20-20540-20

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5140	Clerical/Staff Salaries	\$56,406.00	\$57,750.00	\$61,668.34	\$3,918	6.79%
5175	Part-time Wages	\$56.00	\$0.00	\$0.00	\$0	
5210	FICA Match	\$4,038.00	\$4,418.00	\$4,717.63	\$300	6.78%
5220	Retire-TRS Match	\$4,143.00	\$4,043.00	\$4,933.47	\$890	22.02%
5230	Group Ins	\$10,204.00	\$10,484.00	\$8,849.41	(\$1,635)	-15.59%
Current Expense						
5300	DOE	\$6,635.00	\$7,000.00	\$7,000.00	\$0	0.00%
5305	Communications Expense	\$416.00	\$600.00	\$0.00	(\$600)	-100.00%
5600	Travel	\$1,959.00	\$2,500.00	\$2,000.00	(\$500)	-20.00%
Scholarships						
5850	Tuition/Fee Charges	\$6,006.00	\$10,000.00	\$10,000.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$74,847.00	\$76,695.00	\$80,169.	\$3,474	4.53%
Current Expense		\$9,010.00	\$10,100.00	\$9,000.	(\$1,100)	-10.89%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$6,006.00	\$10,000.00	\$10,000.	\$0	0.00%
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$89,863.00	\$96,795.00	\$99,169.	\$2,374	2.45%

Budget Detail Report

Budget Account: Athletic Training Program 10-11107-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5170	Adjunct	\$0.00	\$0.00	\$0.00	\$0	
5175	Part-time Wages	\$0.00	\$0.00	\$0.00	\$0	
Current Expense						
5300	DOE	\$140.00	\$2,000.00	\$2,000.00	\$0	0.00%
5305	Communications Ex	\$0.00	\$0.00	\$0.00	\$0	
5335	Contract Labor	\$0.00	\$0.00	\$0.00	\$0	
5600	Travel	\$0.00	\$0.00	\$0.00	\$0	
Budget Summary Totals						
GL Category Description						
Personnel		\$0.00	\$0.00	\$0.	\$0	
Current Expense		\$140.00	\$2,000.00	\$2,000.	\$0	0.00%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$140.00	\$2,000.00	\$2,000.	\$0	0.00%

Budget Detail Report

Budget Account: Athletics Administration

20-20500-20

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
5130	Admin Salaries	\$0.00	\$0.00	\$41,615.50	\$0	
5140	Clerical/Staff Salaries	\$1,444.00	\$0.00	\$16,500.00	\$16,500	
5170	Adjunct	\$200.00	\$2,099.00	\$0.00	(\$2,099)	-100.00%
5175	Part-time Wages	\$9.00	\$0.00	\$0.00	\$0	
5210	FICA Match	\$15.00	\$161.00	\$4,445.84	\$4,285	2661.39%
5220	Retire-TRS Match	\$0.00	\$0.00	\$4,649.24	\$4,649	
5230	Group Ins	\$0.00	\$0.00	\$8,339.57	\$8,340	
Current Expense						
5300	DOE	\$24,997.00	\$12,000.00	\$13,500.00	\$1,500	12.50%
5305	Communications Expense	\$1,925.00	\$2,500.00	\$3,500.00	\$1,000	40.00%
5335	Contract Labor	\$0.00	\$5,000.00	\$5,000.00	\$0	0.00%
5350	Membership and Dues	\$5,074.00	\$9,000.00	\$2,800.00	(\$6,200)	-68.89%
5355	Liability Insurance	\$38,852.00	\$44,000.00	\$87,000.00	\$43,000	97.73%
5600	Travel	\$28,831.00	\$6,000.00	\$0.00	(\$6,000)	-100.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$1,668.00	\$2,260.00	\$75,550.	\$73,290	3242.93%
	Current Expense	\$99,679.00	\$78,500.00	\$111,800.	\$33,300	42.42%
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0	
	Scholarships	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.	\$0	
	Revenue	\$0.00	\$0.00	\$0.	\$0	
	GRAND TOTAL	\$101,347.00	\$80,760.00	\$187,350.	\$106,590	131.98%

Budget Detail Report

Budget Account: Auto Body Repair

10-11304-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$59,399.00	\$61,508.00	\$62,738.00	\$1,230	2.00%
5170	Adjunct	\$3,300.00	\$4,320.00	\$4,680.00	\$360	8.33%
5175	Part-time Wages	\$0.00	\$330.00	\$0.00	(\$330)	-100.00%
5210	FICA Match	\$4,770.00	\$5,061.00	\$5,157.48	\$96	1.91%
5220	Retire-TRS Match	\$4,605.00	\$4,067.00	\$5,206.24	\$1,139	28.01%
5230	Group Ins	\$8,076.00	\$8,116.00	\$9,002.90	\$887	10.93%
Current Expense						
5300	DOE	\$11,927.00	\$16,000.00	\$20,000.00	\$4,000	25.00%
5600	Travel	\$0.00	\$300.00	\$300.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$80,150.00	\$83,402.00	\$86,785.	\$3,383.	4.06%
	Current Expense	\$11,927.00	\$16,300.00	\$20,300.	\$4,000.	24.54%
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0.	
	Scholarships	\$0.00	\$0.00	\$0.	\$0.	
	Transfers	\$0.00	\$0.00	\$0.	\$0.	
	Revenue	\$0.00	\$0.00	\$0.	\$0.	
GRAND TOTAL		\$92,077.00	\$99,702.00	\$107,085.	\$3,733.	3.74%

Budget Detail Report

Budget Account: Baseball

20-20510-20

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$0.00	\$30,294.00	\$67,953.56	\$37,660	124.31%
5140	Clerical/Staff Salaries	\$46,153.00	\$0.00	\$64,072.00	\$64,072	
5170	Adjunct	\$0.00	\$1,000.00	\$0.00	(\$1,000)	-100.00%
5175	Part-time Wages	\$0.00	\$1,000.00	\$0.00	(\$1,000)	-100.00%
5210	FICA Match	\$3,531.00	\$2,470.00	\$10,099.96	\$7,630	308.91%
5220	Retire-TRS Match	\$3,320.00	\$3,800.00	\$5,125.76	\$1,326	34.89%
5225	Retire - ORP Match	\$0.00	\$0.00	\$4,484.93	\$0	
5230	Group Ins	\$10,999.00	\$11,302.00	\$18,945.67	\$7,644	67.63%
Current Expense						
5300	DOE	\$30,924.00	\$32,500.00	\$39,000.00	\$6,500	20.00%
5305	Communications Expense	\$209.00	\$600.00	\$0.00	(\$600)	-100.00%
5350	Membership and Dues	\$0.00	\$0.00	\$900.00	\$900	
5366	Officials	\$7,880.00	\$13,500.00	\$10,000.00	(\$3,500)	-25.93%
5435	Ground Supplies	\$10,206.00	\$10,000.00	\$15,000.00	\$5,000	50.00%
5600	Travel	\$30,702.00	\$32,000.00	\$0.00	(\$32,000)	-100.00%
5610	Athletics Travel	\$0.00	\$0.00	\$36,005.00	\$36,005	
5620	Recruiting Travel	\$0.00	\$0.00	\$10,288.00	\$10,288	
Scholarships						
5850	Tuition/Fee Charges	\$182,303.00	\$140,000.00	\$140,000.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$64,003.00	\$49,866.00	\$170,682.00	\$120,816	242.28%
Current Expense		\$79,921.00	\$88,600.00	\$111,193.00	\$22,593	25.50%
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0	
Scholarships		\$182,303.00	\$140,000.00	\$140,000.00	\$0	0.00%
Transfers		\$0.00	\$0.00	\$0.00	\$0	
Revenue		\$0.00	\$0.00	\$0.00	\$0	
GRAND TOTAL		\$326,227.00	\$278,466.00	\$421,874.80	\$143,409	51.50%

Budget Detail Report

Budget Account: Biological Sciences

10-11109-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$364,708.00	\$376,385.00	\$449,969.00	\$73,584	19.55%
5140	Clerical/Staff Salaries	\$38,332.00	\$37,806.00	\$38,274.00	\$468	1.24%
5170	Adjunct	\$90,969.00	\$126,000.00	\$108,550.00	(\$17,450)	-13.85%
5210	FICA Match	\$35,767.00	\$41,325.00	\$45,654.66	\$4,330	10.48%
5220	Retire-TRS Match	\$25,615.00	\$26,000.00	\$31,129.12	\$5,129	19.73%
5225	Retire-ORP Match	\$9,285.00	\$8,840.00	\$9,459.71	\$620	7.01%
5230	Group Ins	\$75,733.00	\$75,902.00	\$70,062.87	(\$5,839)	-7.69%
Current Expense						
5300	DOE	\$52,067.00	\$61,500.00	\$61,000.00	(\$500)	-0.81%
5335	Contract Labor	\$8,013.00	\$3,000.00	\$13,800.00	\$10,800	360.00%
5600	Travel	\$0.00	\$2,400.00	\$2,350.00	(\$50)	-2.08%
Capital Outlay						
5700	Equipment	\$0.00	\$0.00	\$0.00	\$0	
Budget Summary Totals						
GL Category Description						
Personnel		\$640,409.00	\$692,258.00	\$753,099.00	\$60,841	8.79%
Current Expense		\$60,080.00	\$66,900.00	\$77,150.00	\$10,250	15.32%
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0	
Scholarships		\$0.00	\$0.00	\$0.00	\$0	
Transfers		\$0.00	\$0.00	\$0.00	\$0	
Revenue		\$0.00	\$0.00	\$0.00	\$0	
GRAND TOTAL		\$700,489.00	\$759,158.00	\$830,249.00	\$71,091	9.36%

Budget Detail Report

Budget Account: Biology - South Campus 10-11111-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$59,399.00	\$61,508.00	\$0.00	(\$61,508)	-100.00%
5140	Clerical/Staff Salarie	\$43,166.00	\$45,306.00	\$43,106.34	(\$2,200)	-4.86%
5210	FICA Match	\$7,312.00	\$8,171.00	\$3,297.64	(\$4,873)	-59.64%
5220	Retire-TRS Match	\$7,502.00	\$7,477.00	\$3,448.51	(\$4,028)	-53.88%
5230	Group Ins	\$18,079.00	\$18,315.00	\$6,185.76	(\$12,129)	-66.23%
Budget Summary Totals						
GL Category Description						
	Personnel	\$135,458.00	\$140,777.00	\$56,038.	(\$84,739)	-60.19%
	Current Expense	\$0.00	\$0.00	\$0.	\$0	
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0	
	Scholarships	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.	\$0	
	Revenue	\$0.00	\$0.00	\$0.	\$0	
	GRAND TOTAL	\$135,458.00	\$140,777.00	\$56,038.	(\$84,739)	-60.19%

Budget Detail Report

Budget Account: Board of Trustees 10-16000-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5300	DOE	\$2,512.	\$3,000.	\$3,000.	\$0	0.00%
5375	Service Contracts	\$1,250.	\$1,250.	\$1,250.	\$0	0.00%
5600	Travel	\$10,396.	\$20,000.	\$20,000.	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.	\$0.	\$0.	\$0	
	Current Expense	\$14,158.	\$24,250.	\$24,250.	\$0	0.00%
	Capital Outlay	\$0.	\$0.	\$0.	\$0	
	Scholarships	\$0.	\$0.	\$0.	\$0	
	Transfers	\$0.	\$0.	\$0.	\$0	
	Revenue	\$0.	\$0.	\$0.	\$0	
GRAND TOTAL		\$14,158.	\$24,250.	\$24,250.	\$0	0.00%

Budget Detail Report

Budget Account: Building Maintenance

10-17020-17

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5160	Hourly Wages	\$280,758.00	\$311,185.00	\$280,214.	(\$30,971)	-9.95%
5175	Part-time Wages	\$0.00	\$32,500.00	\$3,600.	(\$28,900)	-88.92%
5210	FICA Match	\$19,307.00	\$26,292.00	\$21,712.	(\$4,580)	-17.42%
5220	Retire-TRS Match	\$20,502.00	\$21,783.00	\$22,705.	\$922	4.23%
5230	Group Ins	\$121,082.00	\$130,105.00	\$40,211.	(\$89,894)	-69.09%
Current Expense						
5300	DOE	\$26,428.00	\$18,000.00	\$20,000.	\$2,000	11.11%
5375	Service Contracts	\$130,881.00	\$115,000.00	\$103,772.	(\$11,228)	-9.76%
5405	A/C-Heating Repairs	\$250,070.00	\$150,000.00	\$180,000.	\$30,000	20.00%
5410	Carpentry	\$29,701.00	\$45,000.00	\$45,000.	\$0	0.00%
5420	Electrical/Lighting	\$124,235.00	\$130,000.00	\$130,000.	\$0	0.00%
5423	Equipment Rental	\$1,325.00	\$5,000.00	\$8,000.	\$3,000	60.00%
5429	Floor Repairs	\$15,594.00	\$25,000.00	\$0.	(\$25,000)	-100.00%
5437	Hardware	\$26,285.00	\$30,000.00	\$30,000.	\$0	0.00%
5442	Lighting Expenses	\$4,464.00	\$15,000.00	\$15,000.	\$0	0.00%
5456	Painting Expenses	\$15,819.00	\$45,000.00	\$45,000.	\$0	0.00%
5459	Pest Control	\$23,058.00	\$27,000.00	\$25,000.	(\$2,000)	-7.41%
5462	Plumbing Repairs	\$57,905.00	\$50,000.00	\$50,000.	\$0	0.00%
5469	Roof Repairs	\$700.00	\$0.00	\$5,000.	\$5,000	
5485	Water Additives	\$8,233.00	\$8,000.00	\$13,000.	\$5,000	62.50%
5600	Travel	\$0.00	\$250.00	\$250.	\$0	0.00%
Capital Outlay					\$0	
5700	Equipment	\$15,056.00	\$30,000.00	\$35,000.	\$5,000	16.67%
Budget Summary Totals						
GL Category Description						
Personnel		\$441,649.00	\$521,865.00	\$368,441.	(\$153,424)	-29.40%
Current Expense		\$714,699.00	\$663,250.00	\$670,022.	\$6,772	1.02%
Capital Outlay		\$15,056.00	\$30,000.00	\$35,000.	\$5,000	16.67%
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$1,171,405.00	\$1,215,115.0	\$1,073,463.	(\$141,652.)	-11.66%

Budget Detail Report

Budget Account: Bus & Mgmt CE Grant 10-11509-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5300	DOE	\$12.	\$0.	\$0.		\$0
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.	\$0.	\$0.		\$0
	Current Expense	\$12.	\$0.	\$0.		\$0
	Capital Outlay	\$0.	\$0.	\$0.		\$0
	Scholarships	\$0.	\$0.	\$0.		\$0
	Transfers	\$0.	\$0.	\$0.		\$0
	Revenue	\$0.	\$0.	\$0.		\$0
GRAND TOTAL		\$12.	\$0.	\$0.		\$0.00

Budget Detail Report

Budget Account: Business & Management

10-11308-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$111,076.00	\$108,176.00	\$126,060.00	\$17,884	16.53%
5170	Adjunct	\$55,550.00	\$92,500.00	\$78,812.50	(\$13,688)	-14.80%
5210	FICA Match	\$12,521.00	\$15,352.00	\$15,672.75	\$321	2.09%
5220	Retire-TRS Match	\$8,683.00	\$7,572.00	\$13,204.80	\$5,633	74.39%
5225	Retire-ORP Match	\$1,989.00	\$2,000.00	\$0.00	(\$2,000)	-100.00%
5230	Group Ins	\$11,763.00	\$15,811.00	\$18,089.61	\$2,279	14.41%
Current Expense						
5300	DOE	\$2,191.00	\$2,700.00	\$2,700.00	\$0	0.00%
5305	Communications Expense	\$18.00	\$150.00	\$150.00	\$0	0.00%
5600	Travel	\$0.00	\$300.00	\$600.00	\$300	100.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$201,582.00	\$241,411.00	\$251,840.	\$10,429.	4.32%
Current Expense		\$2,209.00	\$3,150.00	\$3,450.	\$300.	9.52%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0.	
Scholarships		\$0.00	\$0.00	\$0.	\$0.	
Transfers		\$0.00	\$0.00	\$0.	\$0.	
Revenue		\$0.00	\$0.00	\$0.	\$0.	
GRAND TOTAL		\$203,791.00	\$244,561.00	\$255,290.	\$10,729.	4.39%

Budget Detail Report

Budget Account: Business Services

10-16400-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$307,155.00	\$321,114.00	\$330,247.00	\$9,133	2.84%
5140	Clerical/Staff Salaries	\$149,924.00	\$167,701.00	\$187,997.60	\$20,297	12.10%
5175	Part-time Wages	\$9,946.00	\$14,000.00	\$14,820.00	\$820	5.86%
5210	FICA Match	\$34,711.00	\$38,465.00	\$40,779.44	\$2,314	6.02%
5220	Retire-TRS Match	\$26,234.00	\$27,329.00	\$32,885.01	\$5,556	20.33%
5225	Retire-ORP Match	\$12,549.00	\$11,456.00	\$8,478.10	(\$2,978)	-25.99%
5230	Group Ins	\$69,591.00	\$69,496.00	\$74,368.10	\$4,872	7.01%
Current Expense						
5300	DOE	\$21,305.00	\$16,000.00	\$18,000.00	\$2,000	12.50%
5302	Cash Short/Over	-\$21.00	\$0.00	\$0.00	\$0	
5305	Communications Expense	\$7,906.00	\$8,000.00	\$10,580.00	\$2,580	32.25%
5345	Financial Audit	\$45,000.00	\$45,000.00	\$46,000.00	\$1,000	2.22%
5360	Mc/Visa Fees	\$93,620.00	\$92,000.00	\$88,380.00	(\$3,620)	-3.93%
5375	Service Contracts	\$22,628.00	\$25,000.00	\$37,400.00	\$12,400	49.60%
5600	Travel	\$877.00	\$7,300.00	\$10,850.00	\$3,550	48.63%
Budget Summary Totals						
GL Category Description						
Personnel		\$610,110.00	\$649,561.00	\$689,575.00	\$40,014.00	6.16%
Current Expense		\$191,315.00	\$193,300.00	\$211,210.00	\$17,910.00	9.27%
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	
GRAND TOTAL		\$801,425.00	\$842,861.00	\$900,785.00	\$57,924.00	6.87%

Budget Detail Report

Budget Account: Campus Security

10-16500-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$54,883.00	\$82,925.00	\$87,708.00	\$4,783	5.77%
5140	Clerical/Staff Salaries	\$321,384.00	\$354,244.00	\$365,642.80	\$11,399	3.22%
5175	Part-time Wages	\$47,025.00	\$55,000.00	\$36,096.22	(\$18,904)	-34.37%
5199	Personnel	\$0.00	\$0.00	\$0.00	\$0	
5210	FICA Match	\$30,920.00	\$37,651.00	\$37,442.70	(\$208)	-0.55%
5220	Retire-TRS Match	\$28,653.00	\$34,452.00	\$36,268.06	\$1,816	5.27%
5230	Group Ins	\$63,738.00	\$80,553.00	\$65,055.84	(\$15,497)	-19.24%
5299	New Personnel Benefits	\$0.00	\$0.00	\$0.00	\$0	
Current Expense						
5300	DOE	\$29,111.00	\$40,000.00	\$30,000.00	(\$10,000)	-25.00%
5305	Communications Expense	\$3,040.00	\$2,000.00	\$2,000.00	\$0	0.00%
5355	Liability Insurance	\$13,553.00	\$16,500.00	\$17,500.00	\$1,000	6.06%
5375	Service Contracts	\$0.00	\$0.00	\$7,000.00	\$7,000	
5480	Vehicle Parts/Repairs	\$0.00	\$0.00	\$0.00	\$0	
5600	Travel	\$22.00	\$2,000.00	\$0.00	(\$2,000)	-100.00%
5601	Travel - Mileage	\$0.00	\$0.00	\$1,600.00	\$1,600	
5602	Travel - Meals	\$0.00	\$0.00	\$1,000.00	\$1,000	
5603	Travel - Airfare & Baggage	\$0.00	\$0.00	\$0.00	\$0	
5604	Travel - Lodging	\$0.00	\$0.00	\$4,000.00	\$4,000	
5605	Travel - Registration	\$0.00	\$0.00	\$2,000.00	\$2,000	
5606	Travel - Other	\$0.00	\$0.00	\$0.00	\$0	
Capital Outlay						
5700	Equipment	\$16,845.00	\$4,000.00	\$63,000.00	\$59,000	1475.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$546,602.00	\$644,825.00	\$628,214.	(\$16,611)	-2.58%
Current Expense		\$45,727.00	\$60,500.00	\$65,100.	\$4,600	7.60%
Capital Outlay		\$16,845.00	\$4,000.00	\$63,000.	\$59,000	1475.00%
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$609,174.00	\$709,325.00	\$756,314.	\$46,989	6.62%

Budget Detail Report

Budget Account: Central Copy Charges 10-16630-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5300	DOE	\$0.00	\$0.00	\$0.00	\$0	
5305	Communications Ex	\$41,576.00	\$45,000.00	\$39,600.00	(\$5,400)	-12.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.00	\$0.00	\$0.	\$0	
	Current Expense	\$41,576.00	\$45,000.00	\$39,600.	(\$5,400)	-12.00%
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0	
	Scholarships	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.	\$0	
	Revenue	\$0.00	\$0.00	\$0.	\$0	
	GRAND TOTAL	\$41,576.00	\$45,000.00	\$39,600.	(\$5,400)	-12.00%

Budget Detail Report

Budget Account: Central Phone System

10-16620-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5300	DOE	\$222.00	\$0.00	\$0.00	\$0	
5305	Communications Expense	\$261,024.00	\$250,000.00	\$214,000.00	(\$36,000)	-14.40%
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.00	\$0.00	\$0.	\$0	
	Current Expense	\$261,245.00	\$250,000.00	\$214,000.	(\$36,000)	-14.40%
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0	
	Scholarships	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.	\$0	
	Revenue	\$0.00	\$0.00	\$0.	\$0	
	GRAND TOTAL	\$261,245.00	\$250,000.00	\$214,000.	(\$36,000.)	-14.40%

Budget Detail Report

Budget Account: Cheer Squad

20-20730-20

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5175	Part-time Wages	\$10,000.00	\$10,000.00	\$10,000.00	\$0	0.00%
5210	FICA Match	\$745.00	\$765.00	\$765.00	\$0	0.00%
5220	Retire-TRS Match	\$750.00	\$1,000.00	\$400.00	(\$600)	-60.00%
5230	Group Ins	\$1,043.00	\$1,235.00	\$717.50	(\$518)	-41.90%
Current Expense						
5300	DOE	\$9,680.00	\$11,160.00	\$14,000.00	\$2,840	25.45%
5305	Communications Expense	\$0.00	\$200.00	\$0.00	(\$200)	-100.00%
5600	Travel	\$0.00	\$2,400.00	\$6,290.00	\$3,890	162.08%
Scholarships						
5850	Tuition/Fee Charges	\$19,518.00	\$40,500.00	\$31,700.00	(\$8,800)	-21.73%
Budget Summary Totals						
GL Category Description						
Personnel		\$12,538.00	\$13,000.00	\$11,883.	(\$1,118)	-8.60%
Current Expense		\$9,680.00	\$13,760.00	\$20,290.	\$6,530	47.46%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$19,518.00	\$40,500.00	\$31,700.	(\$8,800)	-21.73%
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$41,736.00	\$67,260.00	\$63,873.	(\$3,388)	-5.04%

Budget Detail Report

Budget Account: Child Development 10-11113-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$78,358.00	\$72,405.00	\$64,113.00	(\$8,292)	-11.45%
5170	Adjunct	\$16,386.00	\$33,200.00	\$27,950.00	(\$5,250)	-15.81%
5210	FICA Match	\$6,760.00	\$8,079.00	\$7,042.82	(\$1,036)	-12.83%
5220	Retire-TRS Match	\$6,873.00	\$4,793.00	\$6,429.04	\$1,636	34.13%
5230	Group Ins	\$10,797.00	\$10,910.00	\$9,200.22	(\$1,710)	-15.67%
Current Expense						
5300	DOE	\$6,500.00	\$2,583.00	\$2,583.00	\$0	0.00%
5600	Travel	\$0.00	\$4,000.00	\$4,000.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$119,175.00	\$129,387.00	\$114,735.	(\$14,652)	-11.32%
Current Expense		\$6,500.00	\$6,583.00	\$6,583.	\$0	0.00%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	0.00%
Scholarships		\$0.00	\$0.00	\$0.	\$0	0.00%
Transfers		\$0.00	\$0.00	\$0.	\$0	0.00%
Revenue		\$0.00	\$0.00	\$0.	\$0	0.00%
GRAND TOTAL		\$125,675.00	\$135,970.00	\$121,318.	(\$14,652)	-10.78%

Budget Detail Report

Budget Account: Computer Maintenance 10-11315-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$59,544.	\$62,051.	\$70,485.	\$8,434	13.59%
5170	Adjunct	\$13,416.	\$24,320.	\$21,450.	(\$2,870)	-11.80%
5210	FICA Match	\$5,257.	\$6,607.	\$7,033.	\$426	6.45%
5220	Retire-TRS Match	\$5,019.	\$4,344.	\$6,419.	\$2,075	47.76%
5230	Group Ins	\$10,825.	\$11,509.	\$10,115.	(\$1,394)	-12.12%
Current Expense						
5300	DOE	\$3,978.	\$4,160.	\$4,400.	\$240	5.77%
5315	Advertising	\$0.	\$200.	\$200.	\$0	0.00%
5600	Travel	\$0.	\$300.	\$300.	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$94,061.	\$108,831.	\$115,501.	\$6,670	6.13%
	Current Expense	\$3,978.	\$4,660.	\$4,900.	\$240	5.15%
	Capital Outlay	\$0.	\$0.	\$0.	\$0	
	Scholarships	\$0.	\$0.	\$0.	\$0	
	Transfers	\$0.	\$0.	\$0.	\$0	
	Revenue	\$0.	\$0.	\$0.	\$0	
	GRAND TOTAL	\$98,039.	\$113,491.	\$120,401.	\$6,910.	6.09%

Budget Detail Report

Budget Account: Computer Science

10-11318-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$63,842.00	\$119,969.00	\$67,451.00	(\$52,518)	-43.78%
5170	Adjunct	\$16,536.00	\$24,600.00	\$19,500.00	(\$5,100)	-20.73%
5175	Part-time Wages	\$0.00	\$2,800.00	\$2,800.00	\$0	0.00%
5210	FICA Match	\$5,930.00	\$11,274.00	\$6,865.95	(\$4,408)	-39.10%
5220	Retire-TRS Match	\$513.00	\$4,020.00	\$780.00	(\$3,240)	-80.60%
5225	Retire-ORP Match	\$4,641.00	\$4,253.00	\$4,451.77	\$199	4.67%
5230	Group Ins	\$8,646.00	\$8,434.00	\$9,679.22	\$1,245	14.76%
Current Expense						
5300	DOE	\$1,443.00	\$3,482.00	\$3,482.00	\$0	0.00%
5335	Contract Labor	\$4,500.00	\$4,800.00	\$4,800.00	\$0	0.00%
5600	Travel	\$0.00	\$475.00	\$475.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$100,108.00	\$175,350.00	\$111,528.	(\$63,822)	-36.40%
Current Expense		\$5,943.00	\$8,757.00	\$8,757.	\$0	0.00%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$106,051.00	\$184,107.00	\$120,285.	(\$63,822)	-34.67%

Budget Detail Report

Budget Account: Computer Science - C.E. 10-11515-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5175	Part-time Wages	\$0.00	\$2,000.00	\$1,020.00	(\$980)	-49.00%
5210	FICA Match	\$0.00	\$153.00	\$78.03	(\$75)	-49.00%
Current Expense						
5300	DOE	\$0.00	\$375.00	\$375.00	\$0	0.00%
5375	Service Contracts	\$0.00	\$5,500.00	\$3,500.00	(\$2,000)	-36.36%
Budget Summary Totals						
GL Category Description						
Personnel		\$0.00	\$2,153.00	\$1,098.	(\$1,055)	-49.00%
Current Expense		\$0.00	\$5,875.00	\$3,875.	(\$2,000)	-34.04%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$0.00	\$8,028.00	\$4,973.	(\$3,055.)	-38.05%

Budget Detail Report

Budget Account: Connect Scholarships 20-20710-20

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Scholarships						
5850	Tuition/Fee Charges	\$37,051.	\$200,000.	\$200,000.	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.	\$0.	\$0.	\$0	
	Current Expense	\$0.	\$0.	\$0.	\$0	
	Capital Outlay	\$0.	\$0.	\$0.	\$0	
	Scholarships	\$37,051.	\$200,000.	\$200,000.	\$0	0.00%
	Transfers	\$0.	\$0.	\$0.	\$0	
	Revenue	\$0.	\$0.	\$0.	\$0	
GRAND TOTAL		\$37,051.	\$200,000.	\$200,000.	\$0	0.00%

Budget Detail Report

Budget Account: Continuing Education Administrator 10-12100-11

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salar	\$135,790.00	\$203,745.00	\$204,724.42	\$979	0.48%
5140	Clerical/Staff Salarie	\$188,976.00	\$171,853.00	\$222,825.82	\$50,973	29.66%
5170	Adjunct	\$850.00	\$0.00	\$0.00	\$0	
5175	Part-time Wages	\$3,157.00	\$0.00	\$11,200.00	\$11,200	
5210	FICA Match	\$24,414.00	\$28,733.00	\$33,564.39	\$4,831	16.81%
5220	Retire-TRS Match	\$17,132.00	\$20,016.00	\$26,317.75	\$6,302	31.48%
5225	Retire-ORP Match	\$5,917.00	\$6,096.00	\$6,506.18	\$410	6.73%
5230	Group Ins	\$57,857.00	\$57,000.00	\$61,353.46	\$4,353	7.64%
Current Expense						
5300	DOE	\$14,352.00	\$6,000.00	\$6,500.00	\$500	8.33%
5305	Communications Ex	\$137.00	\$500.00	\$0.00	(\$500)	-100.00%
5308	Graduation Expense	\$2,156.00	\$4,000.00	\$5,500.00	\$1,500	37.50%
5315	Advertising	\$24,698.00	\$33,500.00	\$25,000.00	(\$8,500)	-25.37%
5370	Printing	\$803.00	\$1,500.00	\$1,500.00	\$0	0.00%
5375	Service Contracts	\$0.00	\$1,500.00	\$0.00	(\$1,500)	-100.00%
5600	Travel	\$148.00	\$8,000.00	\$8,000.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$434,092.00	\$487,443.00	\$566,492.	\$79,049	16.22%
	Current Expense	\$42,294.00	\$55,000.00	\$46,500.	(\$8,500)	-15.45%
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0	
	Scholarships	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.	\$0	
	Revenue	\$0.00	\$0.00	\$0.	\$0	
	GRAND TOTAL	\$476,386.00	\$542,443.00	\$612,992.	\$70,549.	13.01%

Budget Detail Report

Budget Account: Continuing Education Courses 10-12120-11

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$360.00	\$0.00	\$0.00	\$0	
5130	Administrative Salaries	\$59,181.00	\$61,933.00	\$125,097.00	\$63,164	101.99%
5140	Clerical/Staff Salaries	\$0.00	\$0.00	\$31,096.00	\$31,096	
5170	Adjunct	\$1,200.00	\$10,500.00	\$0.00	(\$10,500)	-100.00%
5175	Part-time Wages	\$10,435.00	\$0.00	\$6,120.00	\$6,120	
5210	FICA Match	\$4,900.00	\$5,541.00	\$12,416.94	\$6,876	124.09%
5220	Retire-TRS Match	\$4,688.00	\$4,335.00	\$12,495.44	\$8,160	188.25%
5230	Group Ins	\$13,588.00	\$14,733.00	\$22,413.70	\$7,681	52.13%
Current Expense						
5300	DOE	\$7,641.00	\$9,500.00	\$7,000.00	(\$2,500)	-26.32%
5305	Communications Expense	\$74.00	\$0.00	\$0.00	\$0	
5370	Printing	\$0.00	\$1,000.00	\$1,000.00	\$0	0.00%
5383	Technology - Hardware/Software	\$0.00	\$0.00	\$0.00	\$0	
5600	Travel	\$0.00	\$2,100.00	\$1,300.00	(\$800)	-38.10%
Capital Outlay						
5715	Departmental Tech Equipment	\$0.00	\$0.00	\$0.00	\$0	#DIV/0!
Budget Summary Totals						
GL Category Description						
	Personnel	\$94,352.00	\$97,042.00	\$209,639.00	\$112,597	116.03%
	Current Expense	\$7,716.00	\$12,600.00	\$9,300.00	(\$3,300)	-26.19%
	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0	
	Scholarships	\$0.00	\$0.00	\$0.00	\$0	
	Transfers	\$0.00	\$0.00	\$0.00	\$0	
	Revenue	\$0.00	\$0.00	\$0.00	\$0	
GRAND TOTAL		\$102,068.00	\$109,642.00	\$218,939.00	\$109,297.08	99.69%

Budget Detail Report

Budget Account: Cosmetology

10-11321-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$182,982.00	\$185,668.00	\$174,997.00	(\$10,671)	-5.75%
5170	Adjunct	\$7,794.00	\$1,000.00	\$12,133.33	\$11,133	1113.33%
5175	Part-time Wages	\$46,994.00	\$72,404.00	\$87,888.00	\$15,484	21.39%
5210	FICA Match	\$18,100.00	\$19,819.00	\$21,038.90	\$1,220	6.16%
5220	Retire-TRS Match	\$14,016.00	\$12,997.00	\$14,485.09	\$1,488	11.45%
5230	Group Ins	\$22,494.00	\$22,606.00	\$25,112.07	\$2,506	11.09%
Current Expense						
5300	DOE	\$33,950.00	\$45,885.00	\$72,175.00	\$26,290	57.30%
5305	Communications Expense	\$10.00	\$0.00	\$105.00	\$105	
5315	Advertising	\$0.00	\$0.00	\$600.00	\$600	
5360	Mc/Visa Fees	\$1,492.00	\$1,750.00	\$1,750.00	\$0	0.00%
5600	Travel	\$0.00	\$900.00	\$1,200.00	\$300	33.33%
Budget Summary Totals						
GL Category Description						
Personnel		\$292,380.00	\$314,494.00	\$335,654.39	\$21,160	6.73%
Current Expense		\$35,452.00	\$48,535.00	\$75,830.00	\$27,295	56.24%
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0	
Scholarships		\$0.00	\$0.00	\$0.00	\$0	
Transfers		\$0.00	\$0.00	\$0.00	\$0	
Revenue		\$0.00	\$0.00	\$0.00	\$0	
GRAND TOTAL		\$327,832.00	\$363,029.00	\$411,484.39	\$48,455.39	13.35%

Budget Detail Report

Budget Account: Counseling and Social Svcs 10-14400-14

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$82,180.00	\$84,115.00	\$87,256.00	\$3,141	3.73%
5140	Clerical/Staff Salaries	\$27,331.00	\$9,887.00	\$53,910.00	\$44,023	445.26%
5175	Part-time Wages	\$2,182.00	\$10,000.00	\$22,878.00	\$12,878	128.78%
5199	Personnel	\$0.00	\$0.00	\$0.00	\$0	
5210	FICA Match	\$8,503.00	\$7,956.00	\$12,549.37	\$4,593	57.73%
5220	Retire-TRS Match	\$1,994.00	\$700.00	\$4,312.80	\$3,613	516.11%
5225	Retire-ORP Match	\$6,398.00	\$5,712.00	\$6,901.95	\$1,190	20.83%
5230	Group Ins	\$12,767.00	\$12,653.00	\$20,257.32	\$7,604	60.10%
Current Expense						
5300	DOE	\$4,288.00	\$4,225.00	\$5,400.00	\$1,175	27.81%
5305	Communications Expense	\$740.00	\$900.00	\$900.00	\$0	0.00%
5375	Service Contracts	\$524.00	\$600.00	\$600.00	\$0	0.00%
5600	Travel	\$948.00	\$2,000.00	\$2,000.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$141,355.00	\$131,023.00	\$208,065.	\$77,042	58.80%
	Current Expense	\$6,499.00	\$7,725.00	\$8,900.	\$1,175	15.21%
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0	
	Scholarships	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.	\$0	
	Revenue	\$0.00	\$0.00	\$0.	\$0	
	GRAND TOTAL	\$147,855.00	\$138,748.00	\$216,965.	\$78,217	56.37%

Budget Detail Report

Budget Account: Criminal Justice

10-11324-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$56,095.	\$58,695.	\$53,515.	(\$5,180)	-8.83%
5170	Adjunct	\$27,516.	\$40,000.	\$42,900.	\$2,900	7.25%
5175	Part-time Wages	\$1,800.	\$0.	\$0.	\$0	
5210	FICA Match	\$6,393.	\$7,550.	\$7,376.	(\$174)	-2.31%
5220	Retire-TRS Match	\$4,650.	\$4,109.	\$5,997.	\$1,888	45.95%
5225	Retire-ORP Match	\$0.	\$0.	\$0.	\$0	
5230	Group Ins	\$6,526.	\$7,152.	\$7,679.	\$527	7.37%
Current Expense						
5300	DOE	\$1,803.	\$1,005.	\$1,005.	\$0	0.00%
5305	Communications Expense	\$1.	\$0.	\$400.	\$400	
5600	Travel	\$0.	\$650.	\$300.	(\$350)	-53.85%
Budget Summary Totals						
GL Category Description						
	Personnel	\$102,979.	\$117,506.	\$117,467.	(\$39)	-0.03%
	Current Expense	\$1,804.	\$1,655.	\$1,705.	\$50	3.02%
	Capital Outlay	\$0.	\$0.	\$0.	\$0	
	Scholarships	\$0.	\$0.	\$0.	\$0	
	Transfers	\$0.	\$0.	\$0.	\$0	
	Revenue	\$0.	\$0.	\$0.	\$0	
GRAND TOTAL		\$104,783.	\$119,161.	\$119,172.	\$11	0.01%

Budget Detail Report

Budget Account: Culinary Arts

10-11327-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$115,320.00	\$120,111.00	\$117,541.00	(\$2,570)	-2.14%
5170	Adjunct	\$27,906.00	\$33,900.00	\$38,350.00	\$4,450	13.13%
5175	Part-time Wages	\$5,781.00	\$13,281.00	\$3,300.00	(\$9,981)	-75.15%
5210	FICA Match	\$10,259.00	\$12,798.00	\$12,178.11	(\$620)	-4.84%
5220	Retire-TRS Match	\$5,102.00	\$4,849.00	\$6,464.56	\$1,616	33.32%
5225	Retire-ORP Match	\$3,920.00	\$3,457.00	\$3,689.99	\$233	6.74%
5230	Group Ins	\$26,145.00	\$26,948.00	\$16,867.13	(\$10,081)	-37.41%
Current Expense						
5300	DOE	\$46,676.00	\$57,430.00	\$77,710.00	\$20,280	35.31%
5305	Communications Expense	\$25.00	\$500.00	\$500.00	\$0	0.00%
5315	Advertising	\$0.00	\$500.00	\$500.00	\$0	0.00%
5360	Mc/Visa Fees	\$1,535.00	\$1,900.00	\$1,900.00	\$0	0.00%
5600	Travel	\$10,766.00	\$9,600.00	\$11,380.00	\$1,780	18.54%
Budget Summary Totals						
GL Category Description						
Personnel		\$194,434.00	\$215,344.00	\$198,391.	(\$16,953.)	-7.87%
Current Expense		\$59,002.00	\$69,930.00	\$91,990.	\$22,060.	31.55%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0.	
Scholarships		\$0.00	\$0.00	\$0.	\$0.	
Transfers		\$0.00	\$0.00	\$0.	\$0.	
Revenue		\$0.00	\$0.00	\$0.	\$0.	
GRAND TOTAL		\$253,436.00	\$285,274.00	\$290,381.	\$5,107.	1.79%

Budget Detail Report

Budget Account: Custodial Services

10-17040-17

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$57,518.00	\$47,558.00	\$56,315.00	\$8,757	18.41%
5160	Hourly Wages	\$413,599.00	\$450,362.00	\$494,682.00	\$44,320	9.84%
5175	Part-time Wages	\$48,436.00	\$60,000.00	\$52,613.00	(\$7,387)	-12.31%
5210	FICA Match	\$38,727.00	\$42,681.00	\$46,176.17	\$3,495	8.19%
5220	Retire-TRS Match	\$34,838.00	\$34,854.00	\$44,079.76	\$9,226	26.47%
5230	Group Ins	\$143,502.00	\$170,000.00	\$79,068.07	(\$90,932)	-53.49%
5240	Workers Comp	\$25,486.00	\$0.00	\$29,576.89	\$29,577	
Current Expense						
5300	DOE	\$944.00	\$1,500.00	\$0.00	(\$1,500)	-100.00%
5335	Contract Labor	\$7,732.00	\$5,000.00	\$8,000.00	\$3,000	60.00%
5413	Custodial Supplies	\$92,950.00	\$125,000.00	\$125,000.00	\$0	0.00%
Capital Outlay						
5700	Equipment	\$20,157.00	\$18,125.00	\$10,000.00	(\$8,125)	-44.83%
Budget Summary Totals						
GL Category Description						
Personnel		\$762,106.00	\$805,455.00	\$802,511.	(\$2,944)	-0.37%
Current Expense		\$101,626.00	\$131,500.00	\$133,000.	\$1,500	1.14%
Capital Outlay		\$20,157.00	\$18,125.00	\$10,000.	(\$8,125)	-44.83%
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$883,889.00	\$955,080.00	\$945,511.	(\$9,569.)	-1.00%

Budget Detail Report

Budget Account: Cyber Security

10-11316-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$443.00	\$0.00	\$58,881.00	\$58,881	
5170	Adjunct	\$11,936.00	\$12,160.00	\$13,162.50	\$1,003	8.24%
5175	Part-time Wages	\$0.00	\$0.00	\$0.00	\$0	
5210	FICA Match	\$918.00	\$930.00	\$5,511.33	\$4,581	492.62%
5220	Retire-TRS Match	\$796.00	\$0.00	\$5,236.98	\$5,237	
5230	Group Ins	\$963.00	\$0.00	\$8,449.42	\$8,449	
Current Expense						
5300	DOE	\$4,400.00	\$4,400.00	\$4,400.00	\$0	0.00%
5315	Advertising	\$0.00	\$200.00	\$200.00	\$0	0.00%
5600	Travel	\$0.00	\$300.00	\$300.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$15,055.00	\$13,090.00	\$91,241.	\$78,151	597.03%
Current Expense		\$4,400.00	\$4,900.00	\$4,900.	\$0	0.00%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$19,455.00	\$17,990.00	\$96,141.	\$78,151.	434.41%

Budget Detail Report

Budget Account: Dean of Workforce Education 10-13300-12

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salar	\$0.00	\$18,000.00	\$0.00	(\$18,000)	-100.00%
5140	Clerical/Staff Salarie	\$0.00	\$37,460.00	\$0.00	(\$37,460)	-100.00%
5175	Part-time Wages	\$0.00	\$7,200.00	\$0.00	(\$7,200)	-100.00%
5210	FICA Match	\$0.00	\$4,793.00	\$0.00	(\$4,793)	-100.00%
5220	Retire-TRS Match	\$0.00	\$3,882.00	\$0.00	(\$3,882)	-100.00%
5230	Group Ins	\$0.00	\$3,000.00	\$0.00	(\$3,000)	-100.00%
Current Expense						
5300	DOE	\$51,543.00	\$8,000.00	\$3,000.00	(\$5,000)	-62.50%
5375	Service Contracts	\$0.00	\$0.00	\$5,300.00	\$5,300	
5600	Travel	\$0.00	\$0.00	\$7,000.00	\$7,000	
5601	Travel - Mileage	\$0.00	\$0.00	\$0.00	\$0	
5602	Travel - Meals	\$0.00	\$0.00	\$0.00	\$0	
5603	Travel - Airfare & Ba	\$0.00	\$0.00	\$0.00	\$0	
5604	Travel - Lodging	\$0.00	\$0.00	\$0.00	\$0	
5605	Travel - Registration	\$0.00	\$0.00	\$0.00	\$0	
Budget Summary Totals						
GL Category Description						
Personnel		\$0.00	\$74,335.00	\$0.00	(\$74,335)	-100.00%
Current Expense		\$51,543.00	\$8,000.00	\$15,300.00	\$7,300	91.25%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.		\$0
GRAND TOTAL		\$51,543.00	\$82,335.00	\$15,300.	\$0	

Budget Detail Report

Budget Account: Dental Assisting

10-11331-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$120,822.00	\$125,722.00	\$128,757.00	\$3,035	2.41%
5170	Adjunct	\$2,000.00	\$0.00	\$16,331.25	\$16,331	
5175	Part-time Wages	\$8,688.00	\$9,600.00	\$4,200.00	(\$5,400)	-56.25%
5210	FICA Match	\$9,395.00	\$10,352.00	\$11,420.55	\$1,069	10.32%
5220	Retire-TRS Match	\$9,017.00	\$8,801.00	\$10,953.81	\$2,153	24.46%
5230	Group Ins	\$22,159.00	\$22,269.00	\$18,476.63	(\$3,792)	-17.03%
Current Expense						
5300	DOE	\$30,008.00	\$13,500.00	\$23,340.00	\$9,840	72.89%
5305	Communications Expense	\$0.00	\$0.00	\$200.00	\$200	
5335	Contract Labor	\$0.00	\$0.00	\$8,400.00	\$8,400	
5600	Travel	\$585.00	\$1,100.00	\$2,800.00	\$1,700	154.55%
5601	Travel - Mileage	\$0.00	\$0.00	\$0.00	\$0	
Budget Summary Totals						
GL Category Description						
Personnel		\$172,081.00	\$176,744.00	\$190,139.	\$13,395.	7.58%
Current Expense		\$30,593.00	\$14,600.00	\$34,740.	\$20,140.	137.95%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0.	
Scholarships		\$0.00	\$0.00	\$0.	\$0.	
Transfers		\$0.00	\$0.00	\$0.	\$0.	
Revenue		\$0.00	\$0.00	\$0.	\$0.	
GRAND TOTAL		\$202,674.00	\$191,344.00	\$224,879.24	\$33,535.24	17.53%

Budget Detail Report

Budget Account: Departmental Scholarships 20-20700-20

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Scholarships						
5850	Tuition/Fee Charges	\$22,275.	\$102,500.	\$102,500.	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.	\$0.	\$0.	\$0	
	Current Expense	\$0.	\$0.	\$0.	\$0	
	Capital Outlay	\$0.	\$0.	\$0.	\$0	
	Scholarships	\$22,275.	\$102,500.	\$102,500.	\$0	0.00%
	Transfers	\$0.	\$0.	\$0.	\$0	
	Revenue	\$0.	\$0.	\$0.	\$0	
GRAND TOTAL		\$22,275.	\$102,500.	\$102,500.	\$0	0.00%

Budget Detail Report

Budget Account: Developmental Math 10-11156-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$124,700.00	\$127,110.00	\$130,063.00	\$2,953	2.32%
5140	Clerical/Staff Salaries	\$438.00	\$0.00	\$1,200.00	\$1,200	
5170	Adjunct	\$5,760.00	\$34,620.00	\$27,300.00	(\$7,320)	-21.14%
5175	Part-time Wages	\$0.00	\$550.00	\$0.00	(\$550)	-100.00%
5210	FICA Match	\$9,963.00	\$12,414.00	\$12,130.07	(\$284)	-2.29%
5220	Retire-TRS Match	\$9,376.00	\$8,898.00	\$11,593.04	\$2,695	30.29%
5230	Group Ins	\$14,453.00	\$15,115.00	\$18,836.24	\$3,721	24.62%
Current Expense						
5300	DOE	\$1,504.00	\$3,896.00	\$7,040.00	\$3,144	80.70%
5600	Travel	\$0.00	\$5,850.00	\$7,600.00	\$1,750	29.91%
Budget Summary Totals						
GL Category Description						
Personnel		\$164,689.00	\$198,707.00	\$201,122.	\$2,415	1.27%
Current Expense		\$1,504.00	\$9,746.00	\$14,640.	\$4,894	33.43%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$166,193.00	\$208,453.00	\$215,762.	\$7,309.	3.51%

Budget Detail Report

Budget Account: Developmental Reading /Writing 10-11133-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$0.	\$71,222.	\$0.	(\$71,222)	-100.00%
5170	Adjunct	\$3,390.	\$15,400.	\$17,550.	\$2,150	13.96%
5175	Part-time Wages	\$516.	\$0.	\$0.	\$0	
5210	FICA Match	\$294.	\$6,627.	\$1,343.	(\$5,284)	-79.74%
5220	Retire-TRS Match	\$55.	\$4,986.	\$702.	(\$4,284)	-85.92%
5230	Group Ins	\$151.	\$10,516.	\$0.	(\$10,516)	-100.00%
Current Expense						
5300	DOE	\$44.	\$500.	\$500.	\$0	
5600	Travel	\$0.	\$1,500.	\$1,500.	\$0	
Capital Outlay						
5710	Technology Equipment	\$0.	\$0.	\$0.	\$0	
Budget Summary Totals						
GL Category Description						
	Personnel	\$4,406.	\$108,751.	\$19,595.	(\$89,156)	-81.98%
	Current Expense	\$44.	\$2,000.	\$2,000.	\$0	0.00%
	Capital Outlay	\$0.	\$0.	\$0.		
	Scholarships	\$0.	\$0.	\$0.		
	Transfers	\$0.	\$0.	\$0.		
	Revenue	\$0.	\$0.	\$0.		
	GRAND TOTAL	\$4,450.	\$110,751.	\$21,595.	(\$89,156.)	-80.50%

Budget Detail Report

Budget Account: Drafting

10-11335-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$68,600.00	\$52,090.00	\$49,944.00	(\$2,146)	-4.12%
5170	Adjunct	\$7,488.00	\$4,800.00	\$21,450.00	\$16,650	346.88%
5210	FICA Match	\$5,426.00	\$4,352.00	\$5,461.64	\$1,110	25.50%
5225	Retire-ORP Match	\$4,442.00	\$3,542.00	\$4,004.15	\$462	13.05%
5230	Group Ins	\$11,788.00	\$11,847.00	\$7,166.96	(\$4,680)	-39.50%
Current Expense						
5300	DOE	\$638.00	\$1,650.00	\$1,650.00	\$0	
5600	Travel	\$0.00	\$300.00	\$300.00	\$0	
Budget Summary Totals						
GL Category Description						
Personnel		\$97,744.00	\$76,631.00	\$88,027.	\$11,396	14.87%
Current Expense		\$638.00	\$1,950.00	\$1,950.	\$0	0.00%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$98,382.00	\$78,581.00	\$89,977.	\$11,396	14.50%

Budget Detail Report

Budget Account: Dual Credit

10-11500-14

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salar	\$0.00	\$0.00	\$23,956.00	\$23,956	
5140	Clerical/Staff Salarie	\$0.00	\$0.00	\$0.00	\$0	
5175	Part-time Wages	\$0.00	\$0.00	\$0.00	\$0	
5210	FICA Match	\$0.00	\$0.00	\$1,832.63	\$1,833	
5220	Retire-TRS Match	\$0.00	\$0.00	\$1,916.48	\$1,916	
5230	Group Ins	\$0.00	\$0.00	\$3,437.69	\$3,438	
Current Expense						
5300	DOE	\$3,904.00	\$6,000.00	\$6,000.00	\$0	0.00%
5305	Communications Ex	\$4.00	\$10.00	\$0.00	(\$10)	-100.00%
5600	Travel	\$2,848.00	\$5,800.00	\$5,800.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$0.00	\$0.00	\$31,143.	\$31,143	
Current Expense		\$6,755.00	\$11,810.00	\$11,800.	(\$10)	-0.08%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$6,755.00	\$11,810.00	\$42,943.	\$31,133	263.61%

Budget Detail Report

Budget Account: Economics

10-11117-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$50,341.00	\$48,964.00	\$110,488.00	\$61,524	125.65%
5170	Adjunct	\$33,553.00	\$0.00	\$21,671.00	\$21,671	
5210	FICA Match	\$6,356.00	\$3,746.00	\$10,110.16	\$6,364	169.89%
5220	Retire-TRS Match	\$270.00	\$0.00	\$5,710.44	\$5,710	
5225	Retire-ORP Match	\$4,951.00	\$3,330.00	\$3,296.24	(\$34)	-1.01%
5230	Group Ins	\$8,599.00	\$8,641.00	\$15,855.03	\$7,214	83.49%
Current Expense						
5300	DOE	\$22.00	\$0.00	\$0.00	\$0	
5600	Travel	\$4,628.00	\$0.00	\$0.00	\$0	
Budget Summary Totals						
GL Category Description						
Personnel		\$104,070.00	\$64,681.00	\$167,131.	\$102,450	158.39%
Current Expense		\$4,650.00	\$0.00	\$0.	\$0	
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$108,719.00	\$64,681.00	\$167,131.	\$102,450.	158.39%

Budget Detail Report

Budget Account: Education

10-11121-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$144,376.	\$141,768.	\$139,630.	(\$2,138)	-1.51%
5170	Adjunct	\$11,322.	\$50,400.	\$40,950.	(\$9,450)	-18.75%
5210	FICA Match	\$11,134.	\$14,701.	\$13,814.	(\$887)	-6.03%
5220	Retire-TRS Match	\$11,347.	\$9,924.	\$12,730.	\$2,806	28.28%
5225	Retire-ORP Match	\$142.	\$0.	\$0.	\$0	
5230	Group Ins	\$20,542.	\$21,007.	\$20,037.	(\$970)	-4.62%
Current Expense						
5300	DOE	\$0.	\$2,200.	\$2,200.	\$0	0.00%
5335	Contract Labor	\$5,400.	\$7,200.	\$3,600.	(\$3,600)	-50.00%
5600	Travel	\$0.	\$6,300.	\$6,100.	(\$200)	-3.17%
Budget Summary Totals						
GL Category Description						
	Personnel	\$198,864.	\$237,800.	\$227,162.	(\$10,638.)	-4.47%
	Current Expense	\$5,400.	\$15,700.	\$11,900.	(\$3,800.)	-24.20%
	Capital Outlay	\$0.	\$0.	\$0.	\$0.	
	Scholarships	\$0.	\$0.	\$0.	\$0.	
	Transfers	\$0.	\$0.	\$0.	\$0.	
	Revenue	\$0.	\$0.	\$0.	\$0.	
	GRAND TOTAL	\$204,264.	\$253,500.	\$239,062.	(\$14,438.)	-5.70%

Budget Detail Report

Budget Account: Electricial Technology

10-11338-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$54,005.00	\$59,288.00	\$61,078.00	\$1,790	3.02%
5170	Adjunct	\$6,840.00	\$9,022.00	\$9,750.00	\$728	8.07%
5210	FICA Match	\$4,621.00	\$5,226.00	\$5,418.34	\$192	3.68%
5220	Retire-TRS Match	\$4,466.00	\$4,150.00	\$5,276.24	\$1,126	27.14%
5230	Group Ins	\$7,498.00	\$7,535.00	\$8,764.69	\$1,230	16.32%
Current Expense						
5300	DOE	\$9,857.00	\$12,000.00	\$6,000.00	(\$6,000)	-50.00%
5305	Communications Expense	\$0.00	\$1,000.00	\$1,000.00	\$0	0.00%
5600	Travel	\$0.00	\$4,344.00	\$1,000.00	(\$3,344)	-76.98%
Budget Summary Totals						
GL Category Description						
	Personnel	\$77,430.00	\$85,221.00	\$90,287.	\$5,066	5.94%
	Current Expense	\$9,857.00	\$17,344.00	\$8,000.	(\$9,344)	-53.87%
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0	
	Scholarships	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.	\$0	
	Revenue	\$0.00	\$0.00	\$0.	\$0	
	GRAND TOTAL	\$87,287.00	\$102,565.00	\$98,287.	(\$4,278)	-4.17%

Budget Detail Report

Budget Account: Emergency Management

10-16510-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5300	DOE	\$15,249.00	\$10,000.00	\$10,000.00	\$0	0.00%
5305	Communications Expense	\$29.00	\$0.00	\$0.00	\$0	
5375	Service Contracts	\$24,645.00	\$20,000.00	\$20,000.00	\$0	0.00%
5600	Travel	\$0.00	\$1,000.00	\$1,000.00	\$0	0.00%
Capital Outlay						
5700	Equipment	\$1,070.00	\$20,000.00	\$20,000.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.00	\$0.00	\$0.	\$0	
	Current Expense	\$39,923.00	\$31,000.00	\$31,000.	\$0	0.00%
	Capital Outlay	\$1,070.00	\$20,000.00	\$20,000.	\$0	0.00%
	Scholarships	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.	\$0	
	Revenue	\$0.00	\$0.00	\$0.	\$0	
	GRAND TOTAL	\$40,992.00	\$51,000.00	\$51,000.	\$0	0.00%

Budget Detail Report

Budget Account: Emergency Medical Technicians 10-11341-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$234,943.00	\$225,580.00	\$234,463.00	\$8,883	3.94%
5170	Adjunct	\$35,034.00	\$34,240.00	\$71,581.25	\$37,341	109.06%
5175	Part-time Wages	\$39,812.00	\$50,000.00	\$58,800.00	\$8,800	17.60%
5210	FICA Match	\$22,353.00	\$19,876.00	\$27,910.59	\$8,035	40.42%
5220	Retire-TRS Match	\$19,858.00	\$15,791.00	\$21,620.29	\$5,829	36.92%
5230	Group Ins	\$38,593.00	\$38,373.00	\$33,645.44	(\$4,728)	-12.32%
Current Expense						
5300	DOE	\$30,624.00	\$44,420.00	\$41,600.00	(\$2,820)	-6.35%
5314	Accreditation Visits	\$0.00	\$0.00	\$0.00	\$0	
5335	Contract Labor	\$14,165.00	\$7,500.00	\$18,200.00	\$10,700	142.67%
5348	Hospitality	\$0.00	\$0.00	\$0.00	\$0	
5600	Travel	\$0.00	\$5,400.00	\$13,060.00	\$7,660	141.85%
Budget Summary Totals						
GL Category Description						
Personnel		\$390,594.00	\$383,860.00	\$448,021.	\$64,161.	16.71%
Current Expense		\$44,789.00	\$57,320.00	\$72,860.	\$15,540.	27.11%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0.	
Scholarships		\$0.00	\$0.00	\$0.	\$0.	
Transfers		\$0.00	\$0.00	\$0.	\$0.	
Revenue		\$0.00	\$0.00	\$0.	\$0.	
GRAND TOTAL		\$435,383.00	\$441,180.00	\$520,881.	\$79,701.	18.07%

Budget Detail Report

Budget Account: Emer Medical Technicians - CE 10-11541-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$0.00	\$0.00	\$0.00		\$0
5170	Adjunct	\$0.00	\$0.00	\$0.00		\$0
5175	Part-time Wages	\$0.00	\$0.00	\$0.00		\$0
5210	FICA Match	\$0.00	\$0.00	\$0.00		\$0
5220	Retire-TRS Match	\$0.00	\$0.00	\$0.00		\$0
5225	Retire-ORP Match	\$0.00	\$0.00	\$0.00		\$0
5230	Group Ins	\$0.00	\$0.00	\$0.00		\$0
Current Expense						
5300	DOE	\$0.00	\$0.00	\$0.00		\$0
5304	Employee Supplies	\$0.00	\$0.00	\$0.00		\$0
5308	Graduation Expense	\$0.00	\$0.00	\$0.00		\$0
5335	Contract Labor	\$0.00	\$0.00	\$0.00		\$0
5348	Hospitality	\$0.00	\$0.00	\$0.00		\$0
5350	Membership and Dues	\$0.00	\$0.00	\$0.00		\$0
5355	Liability Insurance	\$0.00	\$0.00	\$0.00		\$0
5369	Postage/Shipping	\$0.00	\$0.00	\$0.00		\$0
5371	Promotional Supplies	\$0.00	\$0.00	\$0.00		\$0
5383	Technology - Hardware/Software	\$0.00	\$0.00	\$0.00		\$0
5385	Technology - Classroom	\$0.00	\$0.00	\$0.00		\$0
5600	Travel	\$0.00	\$0.00	\$0.00		\$0
5601	Travel - Mileage	\$0.00	\$0.00	\$0.00		\$0
5602	Travel - Meals	\$0.00	\$0.00	\$0.00		\$0
5603	Travel - Airfare & Baggage	\$0.00	\$0.00	\$0.00		\$0
5604	Travel - Lodging	\$0.00	\$0.00	\$0.00		\$0
5605	Travel - Registration	\$0.00	\$0.00	\$0.00		\$0
5606	Travel - Other	\$0.00	\$0.00	\$0.00		\$0
5650	Staff Development	\$0.00	\$0.00	\$0.00		\$0
Budget Summary Totals						
GL Category Description						
Personnel		\$0.00	\$0.00	\$0.		\$0.
Current Expense		\$0.00	\$0.00	\$0.		\$0.
Capital Outlay		\$0.00	\$0.00	\$0.		\$0.
Scholarships		\$0.00	\$0.00	\$0.		\$0.
Transfers		\$0.00	\$0.00	\$0.		\$0.
Revenue		\$0.00	\$0.00	\$0.		\$0.
GRAND TOTAL		\$0.00	\$0.00	\$0.00		\$0.00

Budget Detail Report

Budget Account: Engineering

10-11125-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$22,599.00	\$23,604.00	\$28,944.00	\$5,340	22.62%
5175	Parttime Wages	\$0.00	\$0.00	\$9,792.00	\$0	
5210	FICA Match	\$1,704.00	\$1,806.00	\$2,963.30	\$1,157	64.08%
5220	Retire-TRS Match	\$1,646.00	\$1,652.00	\$2,315.52	\$664	40.16%
5230	Group Ins	\$3,749.00	\$3,769.00	\$4,153.46	\$384	10.20%
Current Expense						
5300	DOE	\$0.00	\$200.00	\$200.00	\$0	0.00%
5600	Travel	\$0.00	\$300.00	\$300.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$29,699.00	\$30,831.00	\$48,168.	\$17,337	56.23%
Current Expense		\$0.00	\$500.00	\$500.	\$0	0.00%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$29,699.00	\$31,331.00	\$48,668.	\$17,337.	55.34%

Budget Detail Report

Budget Account: English

10-11129-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$447,064.00	\$482,383.00	\$550,105.00	\$67,722	14.04%
5170	Adjunct	\$86,496.00	\$136,807.00	\$134,550.00	(\$2,257)	-1.65%
5175	Part-time Wages	\$34,055.00	\$0.00	\$30,188.40	\$30,188	
5210	FICA Match	\$41,732.00	\$47,368.00	\$54,685.52	\$7,318	15.45%
5220	Retire-TRS Match	\$20,134.00	\$19,585.00	\$30,569.44	\$10,984	56.09%
5225	Retire-ORP Match	\$13,728.00	\$13,776.00	\$15,334.24	\$1,558	11.31%
5230	Group Ins	\$66,644.00	\$74,390.00	\$78,940.07	\$4,550	6.12%
Current Expense						
5300	DOE	\$934.00	\$3,000.00	\$3,000.00	\$0	0.00%
5335	Contract Labor	\$4,500.00	\$0.00	\$7,200.00	\$7,200	
5384	Technology - Licenses	\$0.00	\$0.00	\$1,000.00	\$1,000	
5600	Travel	\$1,253.00	\$7,600.00	\$7,100.00	(\$500)	-6.58%
Budget Summary Totals						
GL Category Description						
Personnel		\$709,853.00	\$774,309.00	\$894,373.	\$120,064.	15.51%
Current Expense		\$6,687.00	\$10,600.00	\$18,300.	\$7,700.	72.64%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0.	
Scholarships		\$0.00	\$0.00	\$0.	\$0.	
Transfers		\$0.00	\$0.00	\$0.	\$0.	
Revenue		\$0.00	\$0.00	\$0.	\$0.	
GRAND TOTAL		\$716,540.00	\$784,909.00	\$912,673.	\$127,764.	16.28%

Budget Detail Report

Budget Account: Facilities Services - General 10-17010-17

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$60,739.00	\$74,900.00	\$79,982.00	\$5,082	6.79%
5140	Clerical/Staff Salaries	\$22,992.00	\$33,711.00	\$35,672.00	\$1,961	5.82%
5210	FICA Match	\$6,351.00	\$8,309.00	\$8,847.53	\$539	6.48%
5220	Retire-TRS Match	\$6,358.00	\$7,603.00	\$9,252.32	\$1,649	21.69%
5230	Group Ins	\$11,471.00	\$17,000.00	\$16,596.35	(\$404)	-2.37%
Current Expense						
5300	DOE	\$5,567.00	\$8,000.00	\$8,000.00	\$0	0.00%
5305	Communications Expense	\$7,643.00	\$8,000.00	\$8,000.00	\$0	0.00%
5335	Contract Labor	\$13,884.00	\$10,000.00	\$10,000.00	\$0	0.00%
5453	Misc. Maintenance Expense	\$176,176.00	\$125,000.00	\$200,000.00	\$75,000	60.00%
5465	Insurance Property	\$254,999.00	\$314,500.00	\$444,502.00	\$130,002	41.34%
5600	Travel	\$0.00	\$200.00	\$200.00	\$0	0.00%
Capital Outlay						
5700	Equipment	\$0.00	\$0.00	\$10,000.00	\$10,000	
Budget Summary Totals						
GL Category Description						
Personnel		\$107,911.00	\$141,523.00	\$150,350.	\$8,827	6.24%
Current Expense		\$458,269.00	\$465,700.00	\$670,702.	\$205,002	44.02%
Capital Outlay		\$0.00	\$0.00	\$10,000.	\$10,000	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$566,180.00	\$607,223.00	\$831,052.	\$223,829.	36.86%

Budget Detail Report

Budget Account: Faculty Travel Pool 10-13140-12

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5600	Travel	\$450.	\$10,000.	\$10,000.	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.	\$0.	\$0.	\$0	
	Current Expense	\$450.	\$10,000.	\$10,000.	\$0	0.00%
	Capital Outlay	\$0.	\$0.	\$0.	\$0	
	Scholarships	\$0.	\$0.	\$0.	\$0	
	Transfers	\$0.	\$0.	\$0.	\$0	
	Revenue	\$0.	\$0.	\$0.	\$0	
GRAND TOTAL		\$450.	\$10,000.	\$10,000.	\$0	0.00%

Budget Detail Report

Budget Account: Financial Aid

10-14300-14

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$115,387.00	\$120,682.00	\$131,033.00	\$10,351	8.58%
5140	Clerical/Staff Salaries	\$206,449.00	\$234,338.00	\$285,599.00	\$51,261	21.87%
5150	Workstudy Wages	\$125.00	\$0.00	\$0.00	\$0	
5175	Part-time Wages	\$14,100.00	\$15,000.00	\$12,022.40	(\$2,978)	-19.85%
5210	FICA Match	\$24,756.00	\$28,307.00	\$32,792.06	\$4,485	15.84%
5220	Retire-TRS Match	\$23,574.00	\$24,851.00	\$33,330.56	\$8,480	34.12%
5230	Group Ins	\$59,387.00	\$61,043.00	\$59,786.69	(\$1,256)	-2.06%
Current Expense					\$0	
5300	DOE	\$50,976.00	\$24,600.00	\$21,250.00		
5305	Communications Expense	\$9,129.00	\$5,500.00	\$8,000.00	\$2,500	45.45%
5335	Contract Labor	\$0.00	\$30,000.00	\$0.00	(\$30,000)	-100.00%
5375	Service Contracts	\$4,341.00	\$25,000.00	\$25,000.00	\$0	0.00%
5600	Travel	\$5,805.00	\$13,300.00	\$17,775.00	\$4,475	33.65%
Budget Summary Totals						
GL Category Description						
Personnel		\$443,778.00	\$484,221.00	\$554,564.00	\$70,343	14.53%
Current Expense		\$70,250.00	\$98,400.00	\$72,025.00	(\$26,375)	-26.80%
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0	
Scholarships		\$0.00	\$0.00	\$0.00	\$0	
Transfers		\$0.00	\$0.00	\$0.00	\$0	
Revenue		\$0.00	\$0.00	\$0.00	\$0	
GRAND TOTAL		\$514,029.00	\$582,621.00	\$626,589.00	\$43,968	7.55%

Budget Detail Report

Budget Account: Fine Arts - Art

10-11137-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$48,510.00	\$50,528.00	\$54,520.00	\$3,992	7.90%
5140	Clerical/Staff Salaries	\$32.00	\$0.00	\$0.00	\$0	
5170	Adjunct	\$22,685.00	\$27,283.00	\$28,600.00	\$1,317	4.83%
5175	Part-time Wages	\$300.00	\$2,000.00	\$2,580.00	\$580	29.00%
5210	FICA Match	\$4,820.00	\$6,106.00	\$6,556.05	\$450	7.37%
5220	Retire-TRS Match	\$3,881.00	\$3,537.00	\$5,505.60	\$1,969	55.66%
5230	Group Ins	\$36.00	\$75.00	\$7,823.62	\$7,749	10331.49%
Current Expense						
5300	DOE	\$2,389.00	\$5,000.00	\$5,000.00	\$0	0.00%
5305	Communications Expense	\$0.00	\$0.00	\$0.00	\$0	
5358	Marketing	\$0.00	\$0.00	\$250.00	\$250	
5600	Travel	\$0.00	\$1,500.00	\$1,500.00	\$0	0.00%
Capital Outlay						
5700	Equipment	\$0.00	\$0.00	\$0.00	\$0	#DIV/0!
Budget Summary Totals						
GL Category Description						
Personnel		\$80,263.00	\$89,529.00	\$105,585.	\$16,056.	0.1793415!
Current Expense		\$2,389.00	\$6,500.00	\$6,750.	\$250.	3.85%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0.	
Scholarships		\$0.00	\$0.00	\$0.	\$0.	
Transfers		\$0.00	\$0.00	\$0.	\$0.	
Revenue		\$0.00	\$0.00	\$0.	\$0.	
GRAND TOTAL		\$82,652.00	\$96,029.00	\$112,335.	\$16,306.	16.98%

Budget Detail Report

Budget Account: Fine Arts - Drama

10-11139-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$56,806.00	\$113,056.00	\$134,240.00	\$21,184	18.74%
5170	Adjunct	\$0.00	\$10,494.00	\$4,225.00	(\$6,269)	-59.74%
5175	Part-time Wages	\$0.00	\$0.00	\$3,250.00	\$3,250	
5210	FICA Match	\$4,346.00	\$9,452.00	\$10,841.20	\$1,389	14.70%
5220	Retire-TRS Match	\$4,163.00	\$6,616.00	\$5,151.84	(\$1,464)	-22.13%
5225	Retire-ORP Match	\$0.00	\$0.00	\$4,609.57	\$4,610	
5230	Group Ins	\$7,498.00	\$12,438.00	\$19,263.44	\$6,825	54.88%
Current Expense						
5300	DOE	\$2,210.00	\$8,000.00	\$10,500.00	\$2,500	31.25%
5305	Communications Expense	\$3.00	\$0.00	\$0.00	\$0	
5335	Contract Labor	\$2,800.00	\$17,000.00	\$21,300.00	\$4,300	25.29%
5600	Travel	\$0.00	\$4,500.00	\$7,500.00	\$3,000	66.67%
Capital Outlay						
5700	Equipment	\$0.00	\$0.00	\$4,000.00	\$4,000	
Budget Summary Totals						
GL Category Description						
Personnel		\$72,812.00	\$152,056.00	\$181,581.00	\$29,525.00	19.42%
Current Expense		\$5,013.00	\$29,500.00	\$39,300.00	\$9,800.00	33.22%
Capital Outlay		\$0.00	\$0.00	\$4,000.00	\$4,000.00	
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	
GRAND TOTAL		\$77,825.00	\$181,556.00	\$224,881.00	\$43,325.00	23.86%

Budget Detail Report

Budget Account: Fine Arts - Music 10-11140-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$54,614.	\$110,839.	\$114,045.	\$3,206	2.89%
5170	Adjunct	\$24,694.	\$44,650.	\$30,063.	(\$14,588)	-32.67%
5175	Part-time Wages	\$0.	\$5,000.	\$5,098.	\$98	1.96%
5210	FICA Match	\$5,787.	\$12,277.	\$11,414.	(\$863)	-7.03%
5220	Retire-TRS Match	\$345.	\$4,031.	\$6,051.	\$2,020	50.12%
5225	Retire-ORP Match	\$3,813.	\$3,621.	\$3,864.	\$243	6.72%
5230	Group Ins	\$10,370.	\$23,561.	\$16,365.	(\$7,196)	-30.54%
Current Expense						
5300	DOE	\$28,437.	\$18,500.	\$16,500.	(\$2,000)	-10.81%
5330	Contract Labor	\$0.	\$0.	\$5,000.	\$5,000	
5600	Travel	\$0.	\$6,250.	\$6,000.	(\$250)	-4.00%
Capital Outlay						
5700	Equipment	\$6,070.	\$10,000.	\$10,000.	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$99,624.	\$203,979.	\$186,901.	(\$17,078.)	-8.37%
	Current Expense	\$28,437.	\$24,750.	\$27,500.	\$2,750.	11.11%
	Capital Outlay	\$6,070.	\$10,000.	\$10,000.	\$0.	0.00%
	Scholarships	\$0.	\$0.	\$0.	\$0.	
	Transfers	\$0.	\$0.	\$0.	\$0.	
	Revenue	\$0.	\$0.	\$0.	\$0.	
	GRAND TOTAL	\$134,132.	\$238,729.	\$224,401.	-\$14,328.	-6.00%

Budget Detail Report

Budget Account: Fine Arts Productions 10-13145-12

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5300	DOE	\$10,869.00	\$12,500.00	\$13,500.00	\$1,000	8.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$0.00	\$0.00	\$0.	\$0.	
Current Expense		\$10,869.00	\$12,500.00	\$13,500.	\$1,000.	8.00%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0.	
Scholarships		\$0.00	\$0.00	\$0.	\$0.	
Transfers		\$0.00	\$0.00	\$0.	\$0.	
Revenue		\$0.00	\$0.00	\$0.	\$0.	
GRAND TOTAL		\$10,869.00	\$12,500.00	\$13,500.	\$1,000	8.00%

Budget Detail Report

Budget Account: Food Service

22-22000-20

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5230	Group Ins	\$13,121.00	\$15,000.00	\$15,000.00	\$0	0.00%
Capital Outlay					\$0	
5700	Equipment	\$1,803.00	\$0.00	\$0.00	\$0	
Budget Summary Totals						
GL Category Description						
Personnel		\$13,121.00	\$15,000.00	\$15,000.	\$0.	0.00%
Current Expense		\$0.00	\$0.00	\$0.	\$0.	
Capital Outlay		\$1,803.00	\$0.00	\$0.	\$0.	
Scholarships		\$0.00	\$0.00	\$0.	\$0.	
Transfers		\$0.00	\$0.00	\$0.	\$0.	
Revenue		\$0.00	\$0.00	\$0.	\$0.	
GRAND TOTAL		\$14,924.00	\$15,000.00	\$15,000.	\$0.00	

Budget Detail Report

Budget Account: Foreign Language 10-11144-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5170	Adjunct	\$7,164.	\$10,800.	\$11,700.	\$900	8.33%
5210	FICA Match	\$544.	\$826.	\$895.	\$69	8.36%
5220	Retire-TRS Match	\$68.	\$0.	\$0.	\$0	
5225	Retire-ORP Match	\$30.	\$0.	\$0.	\$0	
5230	Group Ins	\$76.	\$0.	\$0.	\$0	
Budget Summary Totals						
GL Category Description						
	Personnel	\$7,882.	\$11,626.	\$12,595.	\$969	8.34%
	Current Expense	\$0.	\$0.	\$0.	\$0	
	Capital Outlay	\$0.	\$0.	\$0.	\$0	
	Scholarships	\$0.	\$0.	\$0.	\$0	
	Transfers	\$0.	\$0.	\$0.	\$0	
	Revenue	\$0.	\$0.	\$0.	\$0	
GRAND TOTAL		\$7,882.	\$11,626.	\$12,595.	\$969	8.34%

Budget Detail Report

Budget Account: Foundation

10-16300-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$208,961.00	\$185,156.00	\$264,434.00	\$79,278	42.82%
5140	Clerical/Staff Salaries	\$61,030.00	\$120,866.00	\$68,982.00	(\$51,884)	-42.93%
5175	Part-time Wages	\$0.00	\$4,000.00	\$8,000.00	\$4,000	100.00%
5210	FICA Match	\$20,122.00	\$23,717.00	\$26,118.32	\$2,401	10.12%
5220	Retire-TRS Match	\$11,065.00	\$13,207.00	\$16,447.36	\$3,240	24.54%
5225	Retire-ORP Match	\$7,745.00	\$7,980.00	\$8,436.38	\$456	5.72%
5230	Group Ins	\$38,135.00	\$42,182.00	\$47,845.20	\$5,663	13.43%
Current Expense						
5300	DOE	\$85,725.00	\$106,331.00	\$116,516.00	\$10,185	9.58%
5305	Communications Expense	\$1,756.00	\$6,500.00	\$6,500.00	\$0	0.00%
5600	Travel	\$704.00	\$9,058.00	\$9,058.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$347,059.00	\$397,108.00	\$440,263.00	\$43,155	10.87%
Current Expense		\$88,185.00	\$121,889.00	\$132,074.00	\$10,185	8.36%
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0	
Scholarships		\$0.00	\$0.00	\$0.00	\$0	
Transfers		\$0.00	\$0.00	\$0.00	\$0	
Revenue		\$0.00	\$0.00	\$0.00	\$0	
GRAND TOTAL		\$435,243.00	\$518,997.00	\$572,337.00	\$53,340	10.28%

Budget Detail Report

Budget Account: General Institutional

10-16200-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5300	DOE	\$10,144.00	\$43,000.00	\$20,000.00	(\$23,000)	-53.49%
5301	DOE Contingency	\$0.00	\$57,758.00	\$35,000.00	(\$22,758)	-39.40%
5350	Membership and Dues	\$29,112.00	\$35,000.00	\$35,000.00	\$0	0.00%
5353	Legal/Professional Fees	\$88,946.00	\$40,000.00	\$40,000.00	\$0	0.00%
5380	Tax Assessing Expense	\$477,802.00	\$475,000.00	\$490,000.00	\$15,000	3.16%
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.00	\$0.00	\$0.00	\$0	
	Current Expense	\$606,004.00	\$650,758.00	\$620,000.00	(\$30,758)	-4.73%
	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0	
	Scholarships	\$0.00	\$0.00	\$0.00	\$0	
	Transfers	\$0.00	\$0.00	\$0.00	\$0	
	Revenue	\$0.00	\$0.00	\$0.00	\$0	
GRAND TOTAL		\$606,004.00	\$650,758.00	\$620,000.00	(\$30,758)	-4.73%

Budget Detail Report

Budget Account: Golf Course

28-28000-20

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5230	Group Ins	\$19,288.00	\$20,169.00	\$20,000.00	(\$169)	-0.84%
Budget Summary Totals						
GL Category Description						
	Personnel	\$19,288.00	\$20,169.00	\$20,000.	(\$169)	-0.84%
	Current Expense	\$0.00	\$0.00	\$0.	\$0	
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0	
	Scholarships	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.	\$0	
	Revenue	\$0.00	\$0.00	\$0.	\$0	
	GRAND TOTAL	\$19,288.00	\$20,169.00	\$20,000.	(\$169)	-0.84%

Budget Detail Report

Budget Account: Grounds Maintenance 10-17050-17

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5160	Hourly Wages	\$115,367.00	\$92,458.00	\$68,493.00	(\$23,965)	-25.92%
5162	Hourly Wage-PT	\$0.00	\$0.00	\$0.00	\$0	
5175	Part-time Wages	\$0.00	\$20,000.00	\$0.00	(\$20,000)	-100.00%
5210	FICA Match	\$8,639.00	\$8,603.00	\$5,239.71	(\$3,363)	-39.09%
5220	Retire-TRS Match	\$8,271.00	\$6,472.00	\$5,479.44	(\$993)	-15.34%
5230	Group Ins	\$28,583.00	\$22,029.00	\$16,952.02	(\$5,077)	-23.05%
Current Expense						
5300	DOE	\$320.00	\$250.00	\$0.00	(\$250)	-100.00%
5335	Contract Labor	\$4,285.00	\$1,500.00	\$105,000.00	\$103,500	6900.00%
5435	Ground Supplies	\$52,561.00	\$53,000.00	\$60,000.00	\$7,000	13.21%
Budget Summary Totals						
GL Category Description						
Personnel		\$160,860.00	\$149,562.00	\$96,164.	(\$53,398)	-35.70%
Current Expense		\$57,166.00	\$54,750.00	\$165,000.	\$110,250	201.37%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$218,026.00	\$204,312.00	\$261,164.	\$56,852.	27.83%

Budget Detail Report

Budget Account: Health Sciences

10-13310-12

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$80,440.00	\$104,085.00	\$211,406.00	\$107,321	103.11%
5140	Clerical/Staff Salaries	\$71,172.00	\$140,991.00	\$109,914.00	(\$31,077)	-22.04%
5210	FICA Match	\$10,980.00	\$18,748.00	\$24,580.98	\$5,833	31.11%
5220	Retire-TRS Match	\$5,459.00	\$17,155.00	\$17,515.52	\$361	2.10%
5225	Retire-ORP Match	\$5,309.00	\$0.00	\$6,756.82	\$6,757	
5230	Group Ins	\$22,767.00	\$44,015.00	\$46,109.42	\$2,094	4.76%
Current Expense						
5300	DOE	\$15,355.00	\$10,900.00	\$11,950.00	\$1,050	9.63%
5301	Contingency - Surgical Tech Start Up			\$250,000.00	\$0	
5304	Employee Supplies	\$0.00	\$0.00	\$1,500.00	\$1,500	
5308	Graduation Expense	\$0.00	\$0.00	\$0.00	\$0	
5314	Accreditation Visits	\$0.00	\$0.00	\$500.00	\$500	
5348	Hospitality	\$0.00	\$0.00	\$4,450.00	\$4,450	
5358	Marketing	\$0.00	\$0.00	\$3,000.00	\$3,000	
5369	Postage/Shipping	\$0.00	\$0.00	\$200.00	\$200	
5371	Promotional Supplies	\$0.00	\$0.00	\$1,000.00	\$1,000	
5383	Technology - Hardware/Software	\$0.00	\$0.00	\$500.00	\$500	
5600	Travel	\$227.00	\$4,750.00	\$8,534.00	\$3,784	79.66%
5601	Travel - Mileage	\$0.00	\$0.00	\$0.00	\$0	
5602	Travel - Meals	\$0.00	\$0.00	\$684.00	\$684	
5603	Travel - Airfare & Baggage	\$0.00	\$0.00	\$3,400.00	\$3,400	
5604	Travel - Lodging	\$0.00	\$0.00	\$1,800.00	\$1,800	
5605	Travel - Registration	\$0.00	\$0.00	\$1,150.00	\$1,150	
5606	Travel - Other	\$0.00	\$0.00	\$100.00	\$100	
5650	Staff Development	\$129.00	\$6,000.00	\$6,000.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$196,127.00	\$324,994.00	\$416,283.	\$91,289	28.09%
Current Expense		\$15,711.00	\$21,650.00	\$294,768.	\$273,118	1261.52%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$211,838.00	\$346,644.00	\$711,051.	\$364,407	105.12%

Budget Detail Report

Budget Account: Health Sciences - C.E. 10-11543-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$0.00	\$0.00	\$123,312.00	\$123,312	
5170	Adjunct	\$0.00	\$0.00	\$0.00	\$0	
5175	Part-time Wages	\$79,583.00	\$79,583.00	\$27,647.50	(\$51,936)	-65.26%
5210	FICA Match	\$0.00	\$0.00	\$11,548.40	\$11,548	
5220	Retire-TRS Match	\$0.00	\$0.00	\$9,864.96	\$9,865	
5230	Group Ins	\$0.00	\$0.00	\$17,695.27	\$17,695	
Current Expense						
5300	DOE	\$40,000.00	\$40,000.00	\$35,000.00	(\$5,000)	-12.50%
5335	Contract Labor	\$0.00	\$0.00	\$0.00	\$0	
5370	Printing	\$1,350.00	\$1,350.00	\$1,350.00	\$0	0.00%
5600	Travel	\$1,300.00	\$1,300.00	\$2,600.00	\$1,300	100.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$79,583.00	\$79,583.00	\$190,068.	\$110,485	138.83%
Current Expense		\$42,650.00	\$42,650.00	\$38,950.	(\$3,700)	-8.68%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$122,233.00	\$122,233.00	\$229,018.	\$106,785.	87.36%

Budget Detail Report

Budget Account: Health Sciences CE-Grant 10-11544-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5300	DOE	\$22.	\$0.	\$0.	\$0	
5364	Non-Capital Equipment	\$0.	\$0.	\$0.	\$0	
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.	\$0.	\$0.	\$0	
	Current Expense	\$22.	\$0.	\$0.	\$0	
	Capital Outlay	\$0.	\$0.	\$0.	\$0	
	Scholarships	\$0.	\$0.	\$0.	\$0	
	Transfers	\$0.	\$0.	\$0.	\$0	
	Revenue	\$0.	\$0.	\$0.	\$0	
	GRAND TOTAL	\$22.	\$0.	\$0.	\$0.00	

Budget Detail Report

Budget Account: Honors College

20-20720-20

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5170	Adjunct	\$425.00	\$3,600.00	\$3,900.00	\$300	8.33%
5210	FICA Match	\$0.00	\$275.00	\$298.35	\$23	8.49%
5220	Retire-TRS Match	\$0.00	\$0.00	\$156.00	\$156	
Current Expense						
5300	DOE	\$550.00	\$2,800.00	\$2,800.00	\$0	0.00%
5601	Travel - Mileage	\$0.00	\$0.00	\$246.00	\$246	
5602	Travel - Meals	\$0.00	\$0.00	\$576.00	\$576	
5603	Travel - Airfare & Baggage	\$0.00	\$0.00	\$2,088.00	\$2,088	
5604	Travel - Lodging	\$0.00	\$0.00	\$3,244.00	\$3,244	
5605	Travel - Registration	\$0.00	\$0.00	\$1,600.00	\$1,600	
Budget Summary Totals						
GL Category Description						
Personnel		\$425.00	\$3,875.00	\$4,354.	\$479	12.37%
Current Expense		\$550.00	\$2,800.00	\$10,554.	\$7,754	276.93%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$975.00	\$6,675.00	\$14,908.	\$8,233	123.35%

Budget Detail Report

Budget Account: Hospitality Management

10-11345-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5170	Adjunct	\$7,084.00	\$18,000.00	\$19,500.00	\$1,500	8.33%
5210	FICA Match	\$506.00	\$1,377.00	\$1,491.75	\$115	8.33%
5220	Retire-TRS Match	\$396.00	\$0.00	\$780.00	\$780	
5225	Retire-ORP Match	\$119.00	\$300.00	\$0.00	(\$300)	-100.00%
5230	Group Ins	\$788.00	\$250.00	\$0.00	(\$250)	-100.00%
Current Expense						
5300	DOE	\$2,036.00	\$5,595.00	\$5,915.00	\$320	5.72%
5305	Communications Expense	\$0.00	\$0.00	\$0.00	\$0	
5315	Advertising	\$0.00	\$500.00	\$500.00	\$0	0.00%
5600	Travel	\$62.00	\$600.00	\$600.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$8,893.00	\$19,927.00	\$21,772.	\$1,845	9.26%
Current Expense		\$2,098.00	\$6,695.00	\$7,015.	\$320	4.78%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$10,991.00	\$26,622.00	\$28,787.	\$2,165	8.13%

Budget Detail Report

Budget Account: Housing

24-24000-20

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salar	\$23,391.00	\$30,294.00	\$41,705.00	\$11,411	37.67%
5140	Clerical/Staff Salarie	\$105,500.00	\$114,479.00	\$50,041.50	(\$64,438)	-56.29%
5210	FICA Match	\$9,809.00	\$11,075.00	\$7,018.61	(\$4,056)	-36.63%
5220	Retire-TRS Match	\$9,339.00	\$12,000.00	\$7,339.72	(\$4,660)	-38.84%
5230	Group Ins	\$27,730.00	\$36,000.00	\$13,165.62	(\$22,834)	-63.43%
Current Expense						
5300	DOE	\$44,109.00	\$35,000.00	\$35,000.00	\$0	0.00%
5305	Communications Ex	\$1,174.00	\$700.00	\$700.00	\$0	0.00%
5490	Electricity	\$17,416.00	\$25,000.00	\$25,000.00	\$0	0.00%
5498	Water/Garbage	\$2,593.00	\$4,000.00	\$4,000.00	\$0	0.00%
5600	Travel	\$0.00	\$1,000.00	\$1,000.00	\$0	0.00%
Scholarships						
5850	Room & Board	\$0.	\$0.	\$29,768.00	\$29,768	#DIV/0!
Budget Summary Totals						
GL Category Description						
Personnel		\$175,769.00	\$203,848.00	\$119,270.	(\$84,578)	-41.49%
Current Expense		\$65,292.00	\$65,700.00	\$65,700.	\$0	0.00%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$29,768.	\$29,768	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$241,061.00	\$269,548.00	\$214,738.	(\$54,810)	-20.33%

Budget Detail Report

Budget Account: Humanities

10-11148-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$836.	\$0.	\$0.	\$0	
5170	Adjunct	\$40,950.	\$51,502.	\$41,600.	(\$9,902)	-19.23%
5210	FICA Match	\$3,272.	\$3,940.	\$3,182.	(\$758)	-19.23%
5220	Retire-TRS Match	\$1,842.	\$0.	\$1,404.	\$1,404	
5225	Retire-ORP Match	\$28.	\$0.	\$0.	\$0	
5230	Group Ins	\$302.	\$0.	\$0.	\$0	
Current Expense						
5300	DOE	\$17.	\$500.	\$500.	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$47,230.	\$55,442.	\$46,186.	(\$9,256)	-16.69%
Current Expense		\$17.	\$500.	\$500.	\$0	0.00%
Capital Outlay		\$0.	\$0.	\$0.	\$0	
Scholarships		\$0.	\$0.	\$0.	\$0	
Transfers		\$0.	\$0.	\$0.	\$0	
Revenue		\$0.	\$0.	\$0.	\$0	
GRAND TOTAL		\$47,247.	\$55,942.	\$46,686.	(\$9,256.)	-16.54%

Budget Detail Report

Budget Account: IEL Program

10-12400-11

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5170	Adjunct	\$0.	\$21,720.	\$0.	(\$21,720)	-100.00%
5210	FICA Match	\$0.	\$1,662.	\$0.	(\$1,662)	-100.00%
Current Expense						
5300	DOE	\$0.	\$1,500.	\$0.	(\$1,500)	-100.00%
5600	Travel	\$0.	\$1,000.	\$0.	(\$1,000)	-100.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.	\$23,382.	\$0.	(\$23,382)	-100.00%
	Current Expense	\$0.	\$2,500.	\$0.	(\$2,500)	-100.00%
	Capital Outlay	\$0.	\$0.	\$0.	\$0	
	Scholarships	\$0.	\$0.	\$0.	\$0	
	Transfers	\$0.	\$0.	\$0.	\$0	
	Revenue	\$0.	\$0.	\$0.	\$0	
	GRAND TOTAL	\$0.	\$25,882.	\$0.	(\$25,882)	-100.00%

Budget Detail Report

Budget Account: Institutional Assessment

10-16180-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5300	DOE	\$0.00	\$0.00	\$2,500.00	\$2,500	
5314	Accreditation Visits	\$0.00	\$0.00	\$0.00	\$0	
5348	Hospitality	\$0.00	\$0.00	\$0.00	\$0	
5375	Service Contracts	\$4,766.00	\$15,100.00	\$5,500.00	(\$9,600)	-63.58%
5391	Purchases - Food	\$0.00	\$0.00	\$800.00	\$800	
5600	Travel	\$0.00	\$0.00	\$3,000.00	\$3,000	
5601	Travel - Mileage	\$0.00	\$0.00	\$0.00	\$0	
5602	Travel - Meals	\$0.00	\$0.00	\$0.00	\$0	
5603	Travel - Airfare & Baggage	\$0.00	\$0.00	\$0.00	\$0	
5604	Travel - Lodging	\$0.00	\$0.00	\$0.00	\$0	
5605	Travel - Registration	\$0.	\$0.	\$0.00	\$0	
5606	Travel - Other	\$0.	\$0.	\$0.00	\$0	
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.00	\$0.00	\$0.	\$0	
	Current Expense	\$4,766.00	\$15,100.00	\$11,800.	(\$3,300)	-21.85%
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.00	\$0	
	Revenue	\$0.00	\$0.00	\$0.00	\$0	
	GRAND TOTAL	\$4,766.00	\$15,100.00	\$11,800.00	(\$3,300)	-21.85%

Budget Detail Report

Budget Account: Institutional Effectiveness 10-16100-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salar	\$94,300.00	\$96,720.00	\$177,609.00	\$80,889	83.63%
5140	Clerical/Staff Salarie	\$129,625.00	\$166,057.00	\$86,403.00	(\$79,654)	-47.97%
5210	FICA Match	\$16,115.00	\$20,102.00	\$20,196.92	\$95	0.47%
5220	Retire-TRS Match	\$16,417.00	\$14,894.00	\$21,120.96	\$6,227	41.81%
5230	Group Ins	\$37,303.00	\$46,783.00	\$37,885.72	(\$8,897)	-19.02%
Current Expense						
5300	DOE	\$10,798.00	\$3,300.00	\$6,000.00	\$2,700	81.82%
5305	Communications Ex	\$1,165.00	\$400.00	\$1,432.00	\$1,032	258.00%
5375	Service Contracts	\$16,273.00	\$19,100.00	\$18,200.00	(\$900)	-4.71%
5600	Travel	\$1,000.00	\$26,000.00	\$8,800.00	(\$17,200)	-66.15%
Budget Summary Totals						
GL Category Description						
Personnel		\$293,761.00	\$344,556.00	\$343,216.	(\$1,340)	-0.39%
Current Expense		\$29,236.00	\$48,800.00	\$34,432.	(\$14,368)	-29.44%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$322,997.00	\$393,356.00	\$377,648.	(\$15,708)	-3.99%

Budget Detail Report

Budget Account: Institutional Research 10-16140-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salar	\$0.00	\$0.00	\$0.00	\$0	
5140	Clerical Salaries	\$0.00	\$0.00	\$106,968.00	\$106,968	
5210	FICA Match	\$0.00	\$0.00	\$8,183.05	\$8,183	
5220	Retire-TRS Match	\$0.00	\$0.00	\$8,389.45	\$8,389	
5299	New Personnel Ben	\$0.00	\$0.00	\$0.00	\$0	
5230	Group Ins	\$0.00	\$0.00	\$15,349.91	\$15,350	
Current Expense						
5300	DOE	\$704.00	\$0.00	\$0.00	\$0	
5375	Service Contracts	\$1,790.00	\$2,200.00	\$1,300.00	(\$900)	-40.91%
5383	Technology - Hardw.	\$0.00	\$0.00	\$0.00	\$0	
5600	Travel	\$0.00	\$6,400.00	\$0.00	(\$6,400)	-100.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$0.00	\$0.00	\$138,890.	\$138,890	
Current Expense		\$2,493.00	\$8,600.00	\$1,300.	(\$7,300)	-84.88%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$2,493.00	\$8,600.00	\$140,190.	\$131,590	1530.12%

Budget Detail Report

Budget Account: Instructional Services

10-16700-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$131,092.00	\$144,298.00	\$243,219.00	\$98,921	68.55%
5140	Clerical/Staff Salaries	\$44,246.00	\$77,601.00	\$52,257.00	(\$25,344)	-32.66%
5210	FICA Match	\$12,718.00	\$16,975.00	\$22,603.91	\$5,629	33.16%
5220	Retire-TRS Match	\$12,980.00	\$15,533.00	\$23,638.08	\$8,105	52.18%
5225	Retire-ORP Match	\$4,576.00	\$4,700.00	\$0.00	(\$4,700)	-100.00%
5230	Group Ins	\$23,342.00	\$33,567.00	\$42,400.81	\$8,834	26.32%
Current Expense						
5300	DOE	\$21,701.00	\$5,000.00	\$5,000.00	\$0	0.00%
5301	DOE Contingency	\$54,123.00	\$150,000.00	\$150,000.00	\$0	0.00%
5305	Communications Expense	\$16.00	\$20.00	\$0.00	(\$20)	-100.00%
5600	Travel	\$12,192.00	\$5,000.00	\$5,000.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$228,954.00	\$292,674.00	\$384,119.	\$91,445	31.24%
Current Expense		\$88,032.00	\$160,020.00	\$160,000.	(\$20)	-0.01%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$316,986.00	\$452,694.00	\$544,119.	\$91,425	20.20%

Budget Detail Report

Budget Account: Insurance - Nonproperty 10-16660-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5355	Liability Insurance	\$35,987.00	\$50,000.00	\$49,145.00	(\$855)	-1.71%
5465	Insurance Property	\$0.00	\$0.00	\$0.00	\$0	
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.00	\$0.00	\$0.	\$0	
	Current Expense	\$35,987.00	\$50,000.00	\$49,145.	\$0	
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0	
	Scholarships	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.	\$0	
	Revenue	\$0.00	\$0.00	\$0.	\$0	
	GRAND TOTAL	\$35,987.00	\$50,000.00	\$49,145.	\$0	

Budget Detail Report

Budget Account: International Students 20-20240-20

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5175	Part-time Wages	\$0.00	\$6,500.00	\$0.00	(\$6,500)	-100.00%
5210	FICA Match	\$0.00	\$497.00	\$0.00	(\$497)	-100.00%
Current Expense						
5300	DOE	\$449.00	\$2,300.00	\$3,000.00	\$700	30.43%
5305	Communications Expense	\$305.00	\$800.00	\$0.00	(\$800)	-100.00%
5600	Travel	\$0.00	\$2,750.00	\$2,750.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$0.00	\$6,997.00	\$0.	(\$6,997)	-100.00%
Current Expense		\$754.00	\$5,850.00	\$5,750.	(\$100)	-1.71%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$754.00	\$12,847.00	\$5,750.	-\$7,097.00	-55.24%

Budget Detail Report

Budget Account: Kinesiology

10-11164-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$136,691.00	\$140,795.00	\$0.00	(\$140,795)	-100.00%
5170	Adjunct	\$38,948.00	\$0.00	\$50,700.00	\$50,700	
5175	Part-time Wages	\$0.00	\$0.00	\$0.00	\$0	
5210	FICA Match	\$12,590.00	\$10,771.00	\$3,878.55	(\$6,892)	-63.99%
5220	Retire-TRS Match	\$7,444.00	\$5,568.00	\$2,028.00	(\$3,540)	-63.58%
5225	Retire-ORP Match	\$4,131.00	\$4,165.00	\$0.00	(\$4,165)	-100.00%
5230	Group Ins	\$26,114.00	\$26,212.00	\$0.00	(\$26,212)	-100.00%
Current Expense						
5300	DOE	\$1,306.00	\$2,000.00	\$2,500.00	\$500	25.00%
5600	Travel	\$0.00	\$300.00	\$500.00	\$200	66.67%
Budget Summary Totals						
GL Category Description						
Personnel		\$225,918.00	\$187,511.00	\$56,607.	(\$130,904)	-69.81%
Current Expense		\$1,306.00	\$2,300.00	\$3,000.	\$700	30.43%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$227,224.00	\$189,811.00	\$59,607.	(\$130,204)	-68.60%

Budget Detail Report

Budget Account: Library

10-13500-12

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$76,136.00	\$79,324.00	\$83,903.00	\$4,579	5.77%
5140	Clerical/Staff Salaries	\$129,099.00	\$132,866.00	\$139,262.00	\$6,396	4.81%
5175	Part-time Wages	\$29,915.00	\$31,000.00	\$33,911.60	\$2,912	9.39%
5210	FICA Match	\$16,573.00	\$18,604.00	\$19,666.36	\$1,062	5.71%
5220	Retire-TRS Match	\$9,403.00	\$9,615.00	\$11,140.96	\$1,526	15.87%
5225	Retire-ORP Match	\$4,939.00	\$5,089.00	\$5,537.60	\$449	8.82%
5230	Group Ins	\$40,193.00	\$39,802.00	\$32,024.18	(\$7,778)	-19.54%
Current Expense						
5300	DOE	\$86,432.00	\$90,000.00	\$90,000.00	\$0	0.00%
5375	Service Contracts	\$40,000.00	\$42,000.00	\$42,000.00	\$0	0.00%
5600	Travel	\$404.00	\$8,000.00	\$8,000.00	\$0	0.00%
Capital Outlay						
5720	Library Books	\$19,310.00	\$20,000.00	\$20,000.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$306,258.00	\$316,300.00	\$325,446.00	\$9,146.00	2.89%
Current Expense		\$126,836.00	\$140,000.00	\$140,000.00	\$0.00	0.00%
Capital Outlay		\$19,310.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	
GRAND TOTAL		\$452,404.00	\$476,300.00	\$485,446.00	\$9,146.00	1.92%

Budget Detail Report

Budget Account: Library - South Campus 10-13550-12

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5175	Part-time Wages	\$31,731.00	\$36,000.00	\$36,000.00	\$0	0.00%
5210	FICA Match	\$2,427.00	\$2,754.00	\$2,754.00	\$0	0.00%
Current Expense						
5300	DOE	\$6,937.00	\$10,000.00	\$10,000.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$34,158.00	\$38,754.00	\$38,754.	\$0	0.00%
Current Expense		\$6,937.00	\$10,000.00	\$10,000.	\$0	0.00%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$41,096.00	\$48,754.00	\$48,754.	\$0	0.00%

Budget Detail Report

Budget Account: Mail Room

10-16650-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5175	Part-time Wages	\$21,050.00	\$20,000.00	\$18,025.00	(\$1,975)	-9.88%
5199	Personnel	\$0.00	\$0.00	\$0.00	\$0	
5210	FICA Match	\$1,610.00	\$1,530.00	\$1,378.91	(\$151)	-9.88%
5299	New Personnel Benefits	\$0.00	\$0.00	\$0.00	\$0	
Current Expense						
5300	DOE	\$307.00	\$2,000.00	\$500.00	(\$1,500)	-75.00%
5305	Communications Expense	-\$2,146.00	\$5,000.00	\$0.00	(\$5,000)	-100.00%
5375	Service Contracts	\$2,118.00	\$6,650.00	\$3,000.00	(\$3,650)	-54.89%
5600	Travel	\$541.00	\$750.00	\$750.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$22,660.00	\$21,530.00	\$19,404.	(\$2,126)	-9.88%
	Current Expense	\$819.00	\$14,400.00	\$4,250.	(\$10,150)	-70.49%
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0	
	Scholarships	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.	\$0	
	Revenue	\$0.00	\$0.00	\$0.	\$0	
	GRAND TOTAL	\$23,479.00	\$35,930.00	\$23,654.	(\$12,276)	-34.17%

Budget Detail Report

Budget Account: Management - C.E.

10-11550-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5170	Adjunct	\$800.00	\$0.00	\$0.00	\$0	
5175	Part-time Wages	\$1,127.00	\$6,000.00	\$3,060.00	(\$2,940)	-49.00%
5210	FICA Match	\$147.00	\$459.00	\$234.09	(\$225)	-49.00%
5225	Retire-ORP Match	\$53.00	\$0.00	\$0.00	\$0	
5230	Group Ins	\$60.00	\$0.00	\$0.00	\$0	
Current Expense						
5300	DOE	\$543.00	\$2,000.00	\$1,000.00	(\$1,000)	-50.00%
5335	Contract Labor	-\$1,615.00	\$1,000.00	\$500.00	(\$500)	-50.00%
5375	Service Contracts	\$0.00	\$0.00	\$2,000.00	\$2,000	
Budget Summary Totals						
GL Category Description						
Personnel		\$2,187.00	\$6,459.00	\$3,294.	(\$3,165.)	-49.00%
Current Expense		-\$1,072.00	\$3,000.00	\$3,500.	\$500.	16.67%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0.	
Scholarships		\$0.00	\$0.00	\$0.	\$0.	
Transfers		\$0.00	\$0.00	\$0.	\$0.	
Revenue		\$0.00	\$0.00	\$0.	\$0.	
GRAND TOTAL		\$1,114.00	\$9,459.00	\$6,794.	(\$2,665.)	-28.17%

Budget Detail Report

Budget Account: Math Hub

10-11157-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5140	Clerical/Staff Salaries	\$4,595.00	\$0.00	\$0.00	\$0	
5170	Adjunct	\$8,349.00	\$10,200.00	\$11,700.00	\$1,500	14.71%
5175	Part-time Wages	\$63,302.00	\$88,607.00	\$76,194.00	(\$12,413)	-14.01%
5210	FICA Match	\$5,837.00	\$7,559.00	\$6,723.89	(\$835)	-11.05%
5220	Retire-TRS Match	\$433.00	\$0.00	\$468.00	\$468	
Current Expense						
5300	DOE	\$126.00	\$800.00	\$800.00	\$0	0.00%
5600	Travel	\$0.00	\$300.00	\$300.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$82,516.00	\$106,366.00	\$95,086.	(\$11,280)	-10.60%
Current Expense		\$126.00	\$1,100.00	\$1,100.	\$0	0.00%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$82,642.00	\$107,466.00	\$96,186.	(\$11,280.)	-10.50%

Budget Detail Report

Budget Account: Mathematics

10-11152-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$253,630.00	\$266,795.00	\$309,142.00	\$42,347	15.87%
5170	Adjunct	\$56,113.00	\$97,800.00	\$121,550.00	\$23,750	24.28%
5175	Part-time Wages	\$469.00	\$0.00	\$0.00	\$0	
5210	FICA Match	\$23,538.00	\$27,892.00	\$32,947.94	\$5,056	18.13%
5220	Retire-TRS Match	\$21,957.00	\$18,676.00	\$29,671.36	\$10,995	58.87%
5230	Group Ins	\$35,413.00	\$35,026.00	\$44,361.88	\$9,336	26.65%
Current Expense						
5300	DOE	\$370.00	\$1,276.00	\$1,276.00	\$0	0.00%
5600	Travel	\$397.00	\$1,500.00	\$3,100.00	\$1,600	106.67%
Budget Summary Totals						
GL Category Description						
	Personnel	\$391,120.00	\$446,189.00	\$537,673.18	\$91,484	20.50%
	Current Expense	\$766.00	\$2,776.00	\$4,376.00	\$1,600	57.64%
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0	
	Scholarships	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.	\$0	
	Revenue	\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$391,886.00	\$448,965.00	\$542,049.	\$93,084.	20.73%

Budget Detail Report

Budget Account: Mathematics - South Campus 10-11154-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$55,871.00	\$60,423.00	\$0.00	(\$60,423)	-100.00%
5170	Adjunct	\$0.00	\$0.00	\$0.00	\$0	
5210	FICA Match	\$4,187.00	\$4,622.00	\$0.00	(\$4,622)	-100.00%
5220	Retire-TRS Match	\$4,093.00	\$4,230.00	\$0.00	(\$4,230)	-100.00%
5230	Group Ins	\$6,565.00	\$6,589.00	\$0.00	(\$6,589)	-100.00%
Current Expense						
5300	DOE	\$0.00	\$200.00	\$200.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$70,715.00	\$75,864.00	\$0.	(\$75,864)	-100.00%
Current Expense		\$0.00	\$200.00	\$200.	\$0	0.00%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$70,715.00	\$76,064.00	\$200.	(\$75,864.)	-99.74%

Budget Detail Report

Budget Account: Mechatronics - C.E.

10-11558-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$61,659.00	\$58,695.00	\$60,474.00	\$1,779	3.03%
5140	Clerical/Staff Salaries	\$3,780.00	\$0.00	\$0.00	\$0	
5170	Adjunct	\$315.00	\$0.00	\$0.00	\$0	
5175	Part-time Wages	\$9,506.00	\$0.00	\$0.00	\$0	
5210	FICA Match	\$5,753.00	\$6,020.00	\$4,626.26	(\$1,394)	-23.15%
5220	Retire-TRS Match	\$307.00	\$0.00	\$0.00	\$0	
5225	Retire-ORP Match	\$3,984.00	\$3,991.00	\$3,991.28	\$0	0.01%
5230	Group Ins	\$1,484.00	\$1,463.00	\$8,678.02	\$7,215	493.17%
Current Expense						
5300	DOE	\$0.00	\$0.00	\$20,000.00	\$20,000	
5335	Contract Labor	\$0.00	\$0.00	\$1,000.00	\$1,000	
5364	Non-Capital Equipment	\$0.00	\$8,700.00	\$3,000.00	(\$5,700)	-65.52%
5600	Travel	\$0.00	\$1,300.00	\$1,300.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$86,787.00	\$70,169.00	\$77,770.	\$7,601.	10.83%
	Current Expense	\$0.00	\$10,000.00	\$25,300.	\$15,300.	153.00%
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0.	
	Scholarships	\$0.00	\$0.00	\$0.	\$0.	
	Transfers	\$0.00	\$0.00	\$0.	\$0.	
	Revenue	\$0.00	\$0.00	\$0.	\$0.	
	GRAND TOTAL	\$86,787.00	\$80,169.00	\$103,070.	\$22,901.	28.57%

Budget Detail Report

Budget Account: Medical Lab Technicians 10-11356-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$130,864.00	\$120,902.00	\$128,124.00	\$7,222	5.97%
5170	Adjunct	\$12,090.00	\$20,000.00	\$28,031.25	\$8,031	40.16%
5175	Part-time Wages	\$637.00	\$0.00	\$2,040.00	\$2,040	
5210	FICA Match	\$9,891.00	\$10,779.00	\$12,101.94	\$1,323	12.27%
5220	Retire-TRS Match	\$4,845.00	\$8,463.00	\$11,371.17	\$2,908	34.36%
5225	Retire-ORP Match	\$5,720.00	\$0.00	\$0.00	\$0	
5230	Group Ins	\$23,502.00	\$26,582.00	\$18,385.79	(\$8,196)	-30.83%
Current Expense						
5300	DOE	\$24,099.00	\$19,740.00	\$22,499.00	\$2,759	13.98%
5304	Employee Supplies	\$0.00	\$0.00	\$0.00	\$0	
5308	Graduation Expense	\$0.00	\$0.00	\$0.00	\$0	
5335	Contract Labor	\$0.00	\$0.00	\$0.00	\$0	
5348	Hospitality	\$0.00	\$0.00	\$0.00	\$0	
5350	Membership and Dues	\$0.00	\$0.00	\$0.00	\$0	
5355	Liability Insurance	\$0.00	\$0.00	\$0.00	\$0	
5369	Postage/Shipping	\$0.00	\$0.00	\$0.00	\$0	
5371	Promotional Supplies	\$0.00	\$0.00	\$0.00	\$0	
5383	Technology - Hardware/Software	\$0.00	\$0.00	\$0.00	\$0	
5385	Technology - Classroom	\$0.00	\$0.00	\$0.00	\$0	
5600	Travel	\$206.00	\$1,500.00	\$5,244.00	\$3,744	249.60%
5601	Travel - Mileage	\$0.00	\$0.00	\$0.00	\$0	
5602	Travel - Meals	\$0.00	\$0.00	\$0.00	\$0	
5603	Travel - Airfare & Baggage	\$0.00	\$0.00	\$0.00	\$0	
5604	Travel - Lodging	\$0.00	\$0.00	\$0.00	\$0	
5605	Travel - Registration	\$0.00	\$0.00	\$0.00	\$0	
5606	Travel - Other	\$0.00	\$0.00	\$0.00	\$0	
5650	Staff Development	\$0.00	\$0.00	\$0.00	\$0	
Budget Summary Totals						
GL Category Description						
Personnel		\$187,549.00	\$186,726.00	\$200,054.	\$13,328.	7.14%
Current Expense		\$24,305.00	\$21,240.00	\$27,743.	\$6,503.	30.62%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0.	
Scholarships		\$0.00	\$0.00	\$0.	\$0.	
Transfers		\$0.00	\$0.00	\$0.	\$0.	
Revenue		\$0.00	\$0.00	\$0.	\$0.	
GRAND TOTAL		\$211,854.00	\$207,966.00	\$227,797.14	\$19,831.15	9.54%

Budget Detail Report

Budget Account: Men's Basketball

20-20520-20

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$61,784.00	\$78,655.00	\$69,108.77	(\$9,546)	-12.14%
5140	Clerical/Staff Salaries	\$240.00	\$0.00	\$32,427.15	\$32,427	
5175	Part-time Wages	\$440.00	\$1,000.00	\$0.00	(\$1,000)	-100.00%
5210	FICA Match	\$4,523.00	\$6,094.00	\$7,767.50	\$1,673	27.46%
5220	Retire-TRS Match	\$4,568.00	\$5,506.00	\$8,122.87	\$2,617	47.53%
5225	Retire-ORP Match	\$17.00	\$0.00	\$0.00	\$0	
5230	Group Ins	\$9,183.00	\$12,000.00	\$14,570.40	\$2,570	21.42%
Current Expense						
5300	DOE	\$6,649.00	\$11,000.00	\$17,043.00	\$6,043	54.94%
5305	Communications Expense	\$505.00	\$600.00	\$0.00	(\$600)	-100.00%
5348	Hospitality	\$0.00	\$0.00	\$15,040.00	\$15,040	
5350	Membership and Dues	\$0.00	\$0.00	\$1,800.00	\$1,800	
5366	Officials	\$5,430.00	\$8,000.00	\$10,000.00	\$2,000	25.00%
5600	Travel	\$27,325.00	\$23,000.00	\$2,140.00	(\$20,860)	-90.70%
5610	Athletics Travel	\$0.00	\$0.00	\$21,162.00	\$21,162	
5620	Recruiting Travel	\$0.00	\$0.00	\$8,812.00	\$8,812	
Scholarships						
5850	Tuition/Fee Charges	\$139,732.00	\$135,000.00	\$130,000.00	(\$5,000)	-3.70%
Budget Summary Totals						
GL Category Description						
Personnel		\$80,755.00	\$103,255.00	\$131,997.	\$28,742	27.84%
Current Expense		\$39,909.00	\$42,600.00	\$75,997.	\$33,397	78.40%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$139,732.00	\$135,000.00	\$130,000.00	(\$5,000)	-3.70%
Transfers		\$0.00	\$0.00	\$0.00	\$0	
Revenue		\$0.00	\$0.00	\$0.00	\$0	
GRAND TOTAL		\$260,396.00	\$280,855.00	\$337,993.71	\$57,139	20.34%

Budget Detail Report

Budget Account: Munson Vineyard

10-13155-12

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5175	Part-time Wages	\$21,311.00	\$20,836.00	\$0.00	(\$20,836)	-100.00%
5210	FICA Match	\$1,630.00	\$1,594.00	\$0.00	(\$1,594)	-100.00%
Current Expense						
5300	DOE	\$2,202.00	\$6,000.00	\$21,808.00	\$15,808	
5600	Travel	\$0.00	\$1,000.00	\$1,000.00	\$0	
Budget Summary Totals						
GL Category Description						
Personnel		\$22,941.00	\$22,430.00	\$0.	(\$22,430)	-100.00%
Current Expense		\$2,202.00	\$7,000.00	\$22,808.	\$15,808	225.83%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$25,144.00	\$29,430.00	\$22,808.	(\$6,622)	-22.50%

Budget Detail Report

Budget Account: Nursing - Associate Degree 10-11360-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$1,492,133.00	\$1,351,960.00	\$1,448,188.00	\$96,228	7.12%
5130	Administrative Salaries	\$63,763.00	\$44,120.00	\$0.00	(\$44,120)	-100.00%
5170	Adjunct	\$108,654.00	\$193,000.00	\$169,758.33	(\$23,242)	-12.04%
5175	Part-time Wages	\$8,768.00	\$0.00	\$9,100.00	\$9,100	
5210	FICA Match	\$122,448.00	\$121,565.00	\$124,469.04	\$2,904	2.39%
5220	Retire-TRS Match	\$69,184.00	\$63,373.00	\$86,969.55	\$23,597	37.23%
5225	Retire-ORP Match	\$46,791.00	\$33,371.00	\$30,615.88	(\$2,755)	-8.26%
5230	Group Ins	\$222,585.00	\$230,698.00	\$207,814.98	(\$22,883)	-9.92%
Current Expense						
5300	DOE	\$56,639.00	\$168,655.00	\$123,742.00	(\$44,913)	-26.63%
5305	Communications Expense	\$0.00	\$0.00	\$0.00	\$0	
5335	Contract Labor	\$0.00	\$0.00	\$6,820.00	\$6,820	
5600	Travel	\$0.00	\$13,600.00	\$11,400.00	(\$2,200)	-16.18%
Budget Summary Totals						
GL Category Description						
Personnel		\$2,134,326.00	\$2,038,087.00	\$2,076,916.	\$38,829	1.91%
Current Expense		\$56,639.00	\$182,255.00	\$141,962.	(\$40,293)	-22.11%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$2,190,965.00	\$2,220,342.00	\$2,218,878.	(\$1,464.)	-0.07%

Budget Detail Report

Budget Account: Nursing-Bachelor

10-11365-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$122,123.00	\$261,309.00	\$278,697.00	\$17,388	6.65%
5130	Administrative Salaries	\$0.00	\$44,120.00	\$0.00	(\$44,120)	-100.00%
5170	Adjunct	\$38,946.00	\$94,442.00	\$70,200.00	(\$24,242)	-25.67%
5175	Part-time Wages	\$0.00	\$0.00	\$0.00	\$0	
5210	FICA Match	\$12,255.00	\$30,590.00	\$26,690.62	(\$3,899)	-12.75%
5220	Retire-TRS Match	\$10,081.00	\$11,887.00	\$15,047.76	\$3,161	26.59%
5225	Retire-ORP Match	\$1,588.00	\$9,221.00	\$9,197.10	(\$24)	-0.26%
5230	Group Ins	\$15,939.00	\$20,000.00	\$39,993.02		
Current Expense					\$0	
5300	DOE	\$5,979.00	\$9,000.00	\$11,875.00	\$2,875	31.94%
5305	Communications Expense	\$0.00	\$200.00	\$200.00	\$0	0.00%
5600	Travel	\$0.00	\$3,200.00	\$2,700.00	(\$500)	-15.63%
Budget Summary Totals						
GL Category Description						
Personnel		\$200,932.00	\$471,569.00	\$439,826.	(\$31,744)	-6.73%
Current Expense		\$5,979.00	\$12,400.00	\$14,775.	\$2,375	19.15%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$206,910.00	\$483,969.00	\$454,601.	(\$29,369.)	-6.07%

Budget Detail Report

Budget Account: Nursing - Vocational

10-11364-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$324,045.00	\$319,351.00	\$348,772.00	\$29,421	9.21%
5170	Adjunct	\$0.00	\$90,000.00	\$0.00	(\$90,000)	-100.00%
5175	Part-time Wages	\$13,129.00	\$0.00	\$51,000.00	\$51,000	
5210	FICA Match	\$24,424.00	\$31,315.00	\$30,582.56	(\$732)	-2.34%
5220	Retire-TRS Match	\$17,276.00	\$17,810.00	\$21,706.72	\$3,897	21.88%
5225	Retire-ORP Match	\$4,285.00	\$4,415.00	\$5,110.91	\$696	15.76%
5230	Group Ins	\$46,511.00	\$55,000.00	\$50,048.78	(\$4,951)	-9.00%
Current Expense						
5300	DOE	\$41,996.00	\$29,000.00	\$38,352.00	\$9,352	32.25%
5305	Communications Expense	\$0.00	\$100.00	\$200.00	\$100	100.00%
5335	Contract Labor	\$0.00	\$0.00	\$1,250.00	\$1,250	
5600	Travel	\$0.00	\$2,500.00	\$3,000.00	\$500	20.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$429,670.00	\$517,891.00	\$507,221.	(\$10,670)	-2.06%
Current Expense		\$41,996.00	\$31,600.00	\$42,802.	\$11,202	35.45%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$471,665.00	\$549,491.00	\$550,023.	\$532.	0.10%

Budget Detail Report

Budget Account: OER Development 10-16230-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5300	DOE	\$0.	\$50,000.	\$50,000.	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.	\$0.	\$0.	\$0	
	Current Expense	\$0.	\$50,000.	\$50,000.	\$0	0.00%
	Capital Outlay	\$0.	\$0.	\$0.	\$0	
	Scholarships	\$0.	\$0.	\$0.	\$0	
	Transfers	\$0.	\$0.	\$0.	\$0	
	Revenue	\$0.	\$0.	\$0.	\$0	
GRAND TOTAL		\$0.	\$50,000.	\$50,000.	\$0	0.00%

Budget Detail Report

Budget Account: Office Occupations

10-11372-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$70,988.00	\$65,848.00	\$67,165.00	\$1,317	2.00%
5170	Adjunct	\$23,056.00	\$31,390.00	\$36,075.00	\$4,685	14.93%
5210	FICA Match	\$7,051.00	\$7,439.00	\$7,897.86	\$459	6.17%
5220	Retire-TRS Match	\$564.00	\$650.00	\$1,443.00	\$793	122.00%
5225	Retire-ORP Match	\$6,741.00	\$4,478.00	\$4,432.89	(\$45)	-1.01%
5230	Group Ins	\$10,755.00	\$10,810.00	\$9,638.18	(\$1,172)	-10.84%
Current Expense						
5300	DOE	\$3,215.00	\$1,700.00	\$1,799.00	\$99	5.82%
5305	Communications Expense	\$0.00	\$300.00	\$300.00	\$0	0.00%
5600	Travel	\$0.00	\$300.00	\$300.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$119,155.00	\$120,615.00	\$126,652.	\$6,037	5.01%
Current Expense		\$3,215.00	\$2,300.00	\$2,399.	\$99	4.30%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$122,371.00	\$122,915.00	\$129,051.	\$6,136	4.99%

Budget Detail Report

Budget Account: Office of the President 10-16050-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$230,524.	\$274,825.	\$298,177.	\$23,352	8.50%
5140	Clerical/Staff Salaries	\$58,978.	\$30,860.	\$32,597.	\$1,737	5.63%
5210	FICA Match	\$16,720.	\$21,260.	\$25,304.	\$4,044	19.02%
5220	Retire-TRS Match	\$4,331.	\$7,695.	\$6,485.	(\$1,210)	-15.73%
5225	Retire-ORP Match	\$54,445.	\$54,000.	\$56,271.	\$2,271	4.21%
5230	Group Ins	\$21,076.	\$26,498.	\$47,466.	\$20,968	79.13%
Current Expense						
5300	DOE	\$7,930.	\$10,000.	\$10,000.	\$0	0.00%
5301	DOE Contingency	\$1,545.	\$15,000.	\$15,000.	\$0	0.00%
5305	Communications Expense	\$378.	\$0.	\$500.	\$500	
5600	Travel	\$4,681.	\$22,000.	\$22,000.	\$0	0.00%
5650	Staff Development	\$0.	\$4,000.	\$4,000.	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$386,073.	\$415,138.	\$466,300.	\$51,162	12.32%
	Current Expense	\$14,534.	\$51,000.	\$51,500.	\$500	0.98%
	Capital Outlay	\$0.	\$0.	\$0.	\$0	
	Scholarships	\$0.	\$0.	\$0.	\$0	
	Transfers	\$0.	\$0.	\$0.	\$0	
	Revenue	\$0.	\$0.	\$0.	\$0	
	GRAND TOTAL	\$400,608.	\$466,138.	\$517,800.	\$51,662	11.08%

Budget Detail Report

Budget Account: Official Functions

10-16250-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5300	DOE	\$0.	\$1,000.	\$1,000.	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.	\$0.	\$0.	\$0	
	Current Expense	\$0.	\$1,000.	\$1,000.	\$0	0.00%
	Capital Outlay	\$0.	\$0.	\$0.	\$0	
	Scholarships	\$0.	\$0.	\$0.	\$0	
	Transfers	\$0.	\$0.	\$0.	\$0	
	Revenue	\$0.	\$0.	\$0.	\$0	
GRAND TOTAL		\$0.	\$1,000.	\$1,000.	\$0	0.00%

Budget Detail Report

Budget Account: Other Auxiliaries

29-29600-20

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5335	Contract Labor	\$0.00	\$5,000.00	\$0.00	(\$5,000)	-100.00%
5350	Membership and Dues	\$13,557.00	\$15,000.00	\$0.00	(\$15,000)	-100.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.00	\$0.00	\$0.	\$0	
	Current Expense	\$13,557.00	\$20,000.00	\$13,000.	(\$7,000)	-35.00%
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0	
	Scholarships	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.	\$0	
	Revenue	\$0.00	\$0.00	\$0.	\$0	
	GRAND TOTAL	\$13,557.00	\$20,000.00	\$13,000.	(\$7,000)	-35.00%

Budget Detail Report

Budget Account: Pep Band

20-20740-20

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5300	DOE	\$9,080.	\$15,000.	\$15,000.	\$0	0.00%
5600	Travel	\$0.	\$0.	\$0.	\$0	
Scholarships						
5850	Tuition/Fee Charges	\$1,500.	\$24,000.	\$24,000.	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.	\$0.	\$0.	\$0.	
	Current Expense	\$9,080.	\$15,000.	\$15,000.	\$0.	0.00%
	Capital Outlay	\$0.	\$0.	\$0.	\$0.	
	Scholarships	\$1,500.	\$24,000.	\$24,000.	\$0.	0.00%
	Transfers	\$0.	\$0.	\$0.	\$0.	
	Revenue	\$0.	\$0.	\$0.	\$0.	
	GRAND TOTAL	\$10,580.	\$39,000.	\$39,000.	\$0.	0.00%

Budget Detail Report

Budget Account: Personnel Services

10-16450-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$76,986.00	\$89,600.00	\$104,792.00	\$15,192	16.96%
5140	Clerical/Staff Salaries	\$116,951.00	\$149,644.00	\$167,717.00	\$18,073	12.08%
5175	Part-time Wages	\$743.00	\$0.00	\$0.00	\$0	
5210	FICA Match	\$13,934.00	\$18,302.00	\$20,846.94	\$2,545	13.91%
5220	Retire-TRS Match	\$14,360.00	\$16,747.00	\$21,800.72	\$5,054	30.18%
5230	Group Ins	\$29,746.00	\$33,720.00	\$39,105.04	\$5,385	15.97%
Current Expense						
5300	DOE	\$18,746.00	\$29,500.00	\$31,500.00	\$2,000	6.78%
5301	Contingency - Mid year adjustments and associated fringes			\$127,598.00	\$0	
5304	Employee Supplies	-\$133.00	\$0.00	\$0.00	\$0	
5305	Communications Expense	\$71.00	\$200.00	\$200.00	\$0	0.00%
5315	Advertising	\$131.00	\$4,000.00	\$6,000.00	\$2,000	50.00%
5335	Contract Labor	\$695.00	\$10,000.00	\$16,000.00	\$6,000	60.00%
5350	Membership and Dues	\$23,688.00	\$5,758.00	\$3,258.00	(\$2,500)	-43.42%
5362	Memorials	\$1,080.00	\$1,300.00	\$2,800.00	\$1,500	115.38%
5375	Service Contracts	\$39,600.00	\$53,985.00	\$43,145.00	(\$10,840)	-20.08%
5600	Travel	\$0.00	\$8,450.00	\$8,850.00	\$400	4.73%
Budget Summary Totals						
GL Category Description						
Personnel		\$252,720.00	\$308,013.00	\$354,262.	\$46,249	15.02%
Current Expense		\$83,879.00	\$113,193.00	\$239,351.	\$126,158	111.45%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$336,599.00	\$421,206.00	\$593,613.	\$172,407	40.93%

Budget Detail Report

Budget Account: Phi Theta Kappa

20-20270-20

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5170	Adjunct	\$2,975.00	\$3,400.00	\$3,400.00	\$0	0.00%
5210	FICA Match	\$357.00	\$260.00	\$260.10	\$0	0.04%
5220	Retire-TRS Match	\$128.00	\$0.00	\$272.00	\$272	
5225	Retire-ORP Match	\$196.00	\$0.00	\$0.00	\$0	
5230	Group Ins	\$178.00	\$0.00	\$0.00	\$0	
Current Expense						
5300	DOE	\$8,172.00	\$6,425.00	\$6,425.00	\$0	0.00%
5305	Communications Expense	\$916.00	\$700.00	\$700.00	\$0	0.00%
5600	Travel	\$2,765.00	\$12,800.00	\$13,300.00	\$500	3.91%
Budget Summary Totals						
GL Category Description						
	Personnel	\$3,833.00	\$3,660.00	\$3,932.	\$272	7.43%
	Current Expense	\$11,853.00	\$19,925.00	\$20,425.	\$500	2.51%
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0	
	Scholarships	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.	\$0	
	Revenue	\$0.00	\$0.00	\$0.	\$0	
	GRAND TOTAL	\$15,687.00	\$23,585.00	\$24,357.	\$772	3.27%

Budget Detail Report

Budget Account: Physical Science-Chemistry 10-11168-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$69,198.	\$71,806.	\$73,242.	\$1,436	2.00%
5140	Clerical/Staff Salaries	\$8,707.	\$7,500.	\$7,654.	\$154	2.05%
5170	Adjunct	\$4,338.	\$13,800.	\$9,100.	(\$4,700)	-34.06%
5210	FICA Match	\$6,290.	\$7,123.	\$6,885.	(\$238)	-3.35%
5220	Retire-TRS Match	\$6,054.	\$5,551.	\$7,200.	\$1,649	29.70%
5230	Group Ins	\$8,585.	\$8,651.	\$11,609.	\$2,958	34.19%
Current Expense						
5300	DOE	\$12,896.	\$16,115.	\$16,115.	\$0	0.00%
5600	Travel	\$0.	\$300.	\$300.	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$103,171.	\$114,431.	\$115,689.	\$1,258	1.10%
	Current Expense	\$12,896.	\$16,415.	\$16,415.	\$0	0.00%
	Capital Outlay	\$0.	\$0.	\$0.	\$0	
	Scholarships	\$0.	\$0.	\$0.	\$0	
	Transfers	\$0.	\$0.	\$0.	\$0	
	Revenue	\$0.	\$0.	\$0.	\$0	
	GRAND TOTAL	\$116,067.	\$130,846.	\$132,104.	\$1,258	0.96%

Budget Detail Report

Budget Account: Physical Science-Geology 10-11171-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$127,550.00	\$122,052.00	\$119,521.00	(\$2,531)	-2.07%
5170	Adjunct	\$9,258.00	\$27,600.00	\$18,200.00	(\$9,400)	-34.06%
5210	FICA Match	\$10,354.00	\$11,448.00	\$10,535.66	(\$912)	-7.97%
5220	Retire-TRS Match	\$10,066.00	\$8,544.00	\$11,017.68	\$2,474	28.95%
5230	Group Ins	\$8,413.00	\$8,454.00	\$17,151.26	\$8,697	102.88%
Current Expense						
5300	DOE	\$4,610.00	\$4,750.00	\$4,750.00	\$0	0.00%
5600	Travel	\$0.00	\$600.00	\$600.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$165,641.00	\$178,098.00	\$176,426.	(\$1,672)	-0.95%
Current Expense		\$4,610.00	\$5,350.00	\$5,350.	\$0	0.00%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$170,252.00	\$183,448.00	\$181,776.	(\$1,672)	-0.91%

Budget Detail Report

Budget Account: Physical Science-Physics 10-11174-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$64,552.	\$59,288.	\$60,474.	\$1,186	2.00%
5170	Adjunct	\$870.	\$3,600.	\$3,900.	\$300	8.33%
5210	FICA Match	\$4,870.	\$4,811.	\$4,925.	\$114	2.36%
5225	Retire-ORP Match	\$4,232.	\$4,032.	\$4,249.	\$217	5.37%
5230	Group Ins	\$7,932.	\$8,287.	\$8,678.	\$391	4.72%
Current Expense						
5300	DOE	\$3,187.	\$5,850.	\$5,850.	\$0	0.00%
5600	Travel	\$77.	\$300.	\$300.	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$82,457.	\$80,018.	\$82,225.	\$2,207	2.68%
Current Expense		\$3,265.	\$6,150.	\$6,150.	\$0	0.00%
Capital Outlay		\$0.	\$0.	\$0.	\$0	
Scholarships		\$0.	\$0.	\$0.	\$0	
Transfers		\$0.	\$0.	\$0.	\$0	
Revenue		\$0.	\$0.	\$0.	\$0	
GRAND TOTAL		\$85,721.	\$86,168.	\$88,375.	\$2,207	2.56%

Budget Detail Report

Budget Account: Police Academy

10-11376-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$69,897.00	\$52,090.00	\$79,651.00	\$27,561	52.91%
5170	Adjunct	\$2,835.00	\$0.00	\$0.00	\$0	
5175	Part-time Wages	\$39,653.00	\$78,600.00	\$70,500.00	(\$8,100)	-10.31%
5210	FICA Match	\$8,536.00	\$9,998.00	\$11,486.55	\$1,489	14.89%
5220	Retire-TRS Match	\$1,110.00	\$0.00	\$6,372.08	\$6,372	
5225	Retire-ORP Match	\$3,562.00	\$3,542.00	\$0.00	(\$3,542)	-100.00%
5230	Group Ins	\$7,518.00	\$8,197.00	\$11,429.92	\$3,233	39.44%
Current Expense						
5300	DOE	\$7,151.00	\$10,000.00	\$12,000.00	\$2,000	20.00%
5315	Advertising	\$0.00	\$750.00	\$750.00	\$0	0.00%
5600	Travel	\$0.00	\$2,900.00	\$2,900.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$133,110.00	\$152,427.00	\$179,440.	\$27,013	17.72%
Current Expense		\$7,151.00	\$13,650.00	\$15,650.	\$2,000	14.65%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$140,261.00	\$166,077.00	\$195,090.	\$29,013	17.47%

Budget Detail Report

Budget Account: Presidential Scholarships 20-20750-20

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Scholarships						
5850	Tuition/Fee Charges	\$0.	\$132,000.	\$132,000.	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.	\$0.	\$0.	\$0	
	Current Expense	\$0.	\$0.	\$0.	\$0	
	Capital Outlay	\$0.	\$0.	\$0.	\$0	
	Scholarships	\$0.	\$132,000.	\$132,000.	\$0	0.00%
	Transfers	\$0.	\$0.	\$0.	\$0	
	Revenue	\$0.	\$0.	\$0.	\$0	
GRAND TOTAL		\$0.	\$132,000.	\$132,000.	\$0	0.00%

Budget Detail Report

Budget Account: Psychology

10-11178-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$181,227.00	\$179,580.00	\$184,647.00	\$5,067	2.82%
5170	Adjunct	\$40,560.00	\$67,998.00	\$68,250.00	\$252	0.37%
5210	FICA Match	\$16,417.00	\$18,940.00	\$19,346.62	\$407	2.15%
5220	Retire-TRS Match	\$15,204.00	\$12,571.00	\$17,631.76	\$5,061	40.26%
5225	Retire-ORP Match	\$1,001.00	\$1,500.00	\$0.00	(\$1,500)	-100.00%
5230	Group Ins	\$27,335.00	\$26,448.00	\$26,496.84	\$49	0.18%
Current Expense						
5300	DOE	\$0.00	\$700.00	\$350.00	(\$350)	-50.00%
5600	Travel	\$1,854.00	\$1,500.00	\$2,000.00	\$500	33.33%
Budget Summary Totals						
GL Category Description						
	Personnel	\$281,745.00	\$307,037.00	\$316,372.28	\$9,335	3.04%
	Current Expense	\$1,854.00	\$2,200.00	\$2,350.00	\$150	6.82%
	Capital Outlay	\$0.00	\$0.00	\$0.00		
	Scholarships	\$0.00	\$0.00	\$0.00		
	Transfers	\$0.00	\$0.00	\$0.00		
	Revenue	\$0.00	\$0.00	\$0.00		
GRAND TOTAL		\$283,598.00	\$309,237.00	\$318,722.28	\$9,485	3.07%

Budget Detail Report

Budget Account: Public Information and Marketing 10-16260-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$60,882.00	\$64,200.00	\$79,858.17	\$15,658	24.39%
5140	Clerical/Staff Salaries	\$103,543.00	\$165,037.00	\$178,175.95	\$13,139	7.96%
5210	FICA Match	\$11,811.00	\$17,537.00	\$19,739.61	\$2,203	12.56%
5220	Retire-TRS Match	\$12,051.00	\$16,047.00	\$20,642.73	\$4,596	28.64%
5230	Group Ins	\$26,651.00	\$29,557.00	\$37,027.90	\$7,471	25.28%
Current Expense						
5300	DOE	\$61,575.00	\$50,000.00	\$39,000.00	(\$11,000)	-22.00%
5305	Communications Expense	\$49.00	\$0.00	\$49.00	\$49	
5315	Advertising	\$102,477.00	\$100,000.00	\$100,000.00	\$0	0.00%
5375	Service Contracts	\$26,981.00	\$25,000.00	\$36,000.00	\$11,000	44.00%
5600	Travel	\$0.00	\$6,500.00	\$6,500.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$214,937.00	\$292,378.00	\$335,444.	\$43,066	14.73%
Current Expense		\$191,082.00	\$181,500.00	\$181,549.	\$49	0.03%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$406,019.00	\$473,878.00	\$516,993.	\$43,115.	9.10%

Budget Detail Report

Budget Account: QEP-GPS

10-13125-12

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5140	Clerical/Staff Salaries	\$0.	\$51,808.	\$88,900.	\$37,092	71.60%
5210	FICA Match	\$0.	\$3,963.	\$6,801.	\$2,838	71.61%
5220	Retire-TRS Match	\$0.	\$3,627.	\$7,112.	\$3,485	96.08%
5230	Group Ins	\$0.00	\$0.00	\$12,757.	\$12,757	
Current Expense						
5300	DOE	\$0.	\$72,400.	\$5,000.	(\$67,400)	-93.09%
5305	Communications Expense	\$0.	\$1,800.	\$800.	(\$1,000)	-55.56%
5315	Advertising	\$0.	\$15,900.	\$5,000.	(\$10,900)	-68.55%
5350	Membership and Dues	\$0.	\$0.	\$1,500.	\$1,500	
5358	Marketing	\$0.	\$0.	\$6,000.	\$6,000	
5375	Service Contracts	\$0.	\$0.	\$53,350.	\$53,350	
5383	Technology - Hardware/Software	\$0.	\$0.	\$0.	\$0	
5384	Technology - Licenses	\$0.	\$0.	\$0.	\$0	
5600	Travel	\$0.	\$8,000.	\$8,000.	\$0	0.00%
5601	Travel - Mileage	\$0.	\$0.	\$0.	\$0	
5602	Travel - Meals	\$0.	\$0.	\$0.	\$0	
5603	Travel - Airfare & Baggage	\$0.	\$0.	\$0.	\$0	
5604	Travel - Lodging	\$0.	\$0.	\$0.	\$0	
5605	Travel - Registration	\$0.	\$0.	\$0.	\$0	
5606	Travel - Other	\$0.	\$0.	\$0.	\$0	
Budget Summary Totals						
GL Category Description						
Personnel		\$0.	\$59,398.	\$115,570.	\$56,172	94.57%
Current Expense		\$0.	\$98,100.	\$79,650.	(\$18,450)	-18.81%
Capital Outlay		\$0.	\$0.	\$0.	\$0	
Scholarships		\$0.	\$0.	\$0.	\$0	
Transfers		\$0.	\$0.	\$0.	\$0	
Revenue		\$0.	\$0.	\$0.	\$0	
GRAND TOTAL		\$0.	\$157,498.	\$195,220.	\$0	

Budget Detail Report

Budget Account: Radiology

10-11380-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$105,205.00	\$110,820.00	\$118,557.00	\$7,737	6.98%
5170	Adjunct	\$960.00	\$6,480.00	\$19,797.92	\$13,318	205.52%
5175	Part-time Wages	\$0.00	\$0.00	\$0.00	\$0	
5210	FICA Match	\$7,752.00	\$8,973.00	\$10,584.15	\$1,611	17.96%
5220	Retire-TRS Match	\$6,820.00	\$7,757.00	\$10,276.48	\$2,519	32.48%
5225	Retire-ORP Match	\$920.00	\$0.00	\$0.00	\$0	
5230	Group Ins	\$14,316.00	\$16,928.00	\$17,012.93	\$85	0.50%
Current Expense						
5300	DOE	\$33,325.00	\$7,400.00	\$15,512.00	\$8,112	109.62%
5305	Communications Ex	\$0.00	\$0.00	\$200.00	\$200	
5600	Travel	\$475.00	\$4,000.00	\$3,400.00	(\$600)	-15.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$135,972.00	\$150,958.00	\$176,228.	\$25,270	16.74%
Current Expense		\$33,800.00	\$11,400.00	\$19,112.	\$7,712	67.65%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$169,772.00	\$162,358.00	\$195,340.	\$32,982	20.31%

Budget Detail Report

Budget Account: Recruiting and Retention 10-14200-14

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5140	Clerical/Staff Salaries	\$101,749.00	\$110,703.00	\$160,979.00	\$50,276	45.42%
5175	Part-time Wages	\$15,075.00	\$4,000.00	\$17,000.00	\$13,000	325.00%
5210	FICA Match	\$8,923.00	\$8,775.00	\$13,615.39	\$4,840	55.16%
5220	Retire-TRS Match	\$7,349.00	\$7,749.00	\$12,878.32	\$5,129	66.19%
5230	Group Ins	\$18,432.00	\$15,071.00	\$23,100.49	\$8,029	53.28%
Current Expense						
5300	DOE	\$20,086.00	\$20,130.00	\$32,300.00	\$12,170	60.46%
5305	Communications Expense	\$457.00	\$1,220.00	\$4,400.00	\$3,180	260.66%
5335	Contract Labor	\$0.00	\$15,000.00	\$0.00	(\$15,000)	-100.00%
5358	Marketing	\$0.00	\$0.00	\$18,270.00	\$18,270	
5600	Travel	\$1,895.00	\$10,000.00	\$15,000.00	\$5,000	50.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$151,529.00	\$146,298.00	\$227,573.00	\$81,275	55.55%
	Current Expense	\$22,438.00	\$46,350.00	\$69,970.00	\$23,620	50.96%
	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0	
	Scholarships	\$0.00	\$0.00	\$0.00	\$0	
	Transfers	\$0.00	\$0.00	\$0.00	\$0	
	Revenue	\$0.00	\$0.00	\$0.00	\$0	
GRAND TOTAL		\$173,967.00	\$192,648.00	\$297,543.20	\$104,895.20	54.45%

Budget Detail Report

Budget Account: Refrigeration/A C

10-11384-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$48,381.00	\$50,528.00	\$51,538.00	\$1,010	2.00%
5170	Adjunct	\$10,416.00	\$36,000.00	\$31,850.00	(\$4,150)	-11.53%
5175	Part-time Wages	\$0.00	\$12,096.00	\$12,096.00	\$0	0.00%
5210	FICA Match	\$4,434.00	\$7,545.00	\$7,304.53	(\$240)	-3.19%
5225	Retire-ORP Match	\$3,320.00	\$3,436.00	\$4,452.56	\$1,017	29.59%
5230	Group Ins	\$7,767.00	\$7,801.00	\$7,395.70	(\$405)	-5.20%
Current Expense						
5300	DOE	\$9,977.00	\$10,075.00	\$5,325.00	(\$4,750)	-47.15%
5600	Travel	\$0.00	\$300.00	\$300.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$74,317.00	\$117,406.00	\$114,637.	(\$2,769)	-2.36%
	Current Expense	\$9,977.00	\$10,375.00	\$5,625.	(\$4,750)	-45.78%
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0	
	Scholarships	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.	\$0	
	Revenue	\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$84,294.00	\$127,781.00	\$120,262.	(\$7,519)	-5.88%

Budget Detail Report

Budget Account: Returned Checks

29-29700-20

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5300	DOE	\$0.00	\$50.00	\$0.00	(\$50)	-100.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$0.00	\$0.00	\$0.	\$0	
Current Expense		\$0.00	\$50.00	\$0.	(\$50)	-100.00%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$0.00	\$50.00	\$0.	(\$50)	-100.00%

Budget Detail Report

Budget Account: Social Sciences

10-11182-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$376,156.00	\$373,041.00	\$380,501.00	\$7,460	2.00%
5170	Adjunct	\$144,568.00	\$208,078.00	\$195,650.00	(\$12,428)	-5.97%
5210	FICA Match	\$39,021.00	\$44,456.00	\$44,075.55	(\$380)	-0.86%
5220	Retire-TRS Match	\$24,062.00	\$17,636.00	\$28,275.52	\$10,640	60.33%
5225	Retire-ORP Match	\$8,875.00	\$8,235.00	\$8,692.66	\$458	5.56%
5230	Group Ins	\$33,613.00	\$34,837.00	\$54,601.89	\$19,765	56.74%
Current Expense						
5300	DOE	\$0.00	\$500.00	\$500.00	\$0	0.00%
5305	Communications Expense	\$67.00	\$0.00	\$0.00	\$0	
5335	Contract Labor	\$3,600.00	\$7,000.00	\$7,000.00	\$0	0.00%
5600	Travel	\$533.00	\$5,500.00	\$5,000.00	(\$500)	-9.09%
5601	Travel - Mileage	\$0.00	\$0.00	\$0.00	\$0	
5602	Travel - Meals	\$0.00	\$0.00	\$0.00	\$0	
5603	Travel - Airfare & Baggage	\$0.00	\$0.00	\$0.00	\$0	
5604	Travel - Lodging	\$0.00	\$0.00	\$0.00	\$0	
5605	Travel - Registration	\$0.00	\$0.00	\$0.00	\$0	
Budget Summary Totals						
GL Category Description						
Personnel		\$626,295.00	\$686,283.00	\$711,797.	\$25,514	3.72%
Current Expense		\$4,200.00	\$13,000.00	\$12,500.	(\$500)	-3.85%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$630,495.00	\$699,283.00	\$724,297.	\$25,014.	3.58%

Budget Detail Report

Budget Account: Softball

20-20580-20

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$47,612.00	\$63,775.00	\$94,532.15	\$30,757	48.23%
5140	Clerical/Staff Salaries	\$16,608.00	\$0.00	\$32,427.00	\$32,427	
5175	Part-time Wages	\$241.00	\$1,000.00	\$0.00	(\$1,000)	-100.00%
5210	FICA Match	\$4,887.00	\$4,955.00	\$9,712.37	\$4,757	96.01%
5220	Retire-TRS Match	\$4,690.00	\$4,464.00	\$10,156.73	\$5,693	127.53%
5230	Group Ins	\$10,546.00	\$10,512.00	\$18,218.64	\$7,707	73.31%
Current Expense						
5300	DOE	\$22,542.00	\$25,000.00	\$0.00	(\$25,000)	-100.00%
5305	Communications Expense	\$54.00	\$1,500.00	\$0.00	(\$1,500)	-100.00%
5350	Membership and Dues	\$0.00	\$0.00	\$259.00	\$259	
5366	Officials	\$13,590.00	\$7,500.00	\$10,200.00	\$2,700	36.00%
5435	Ground Supplies	\$6,990.00	\$10,000.00	\$46,170.00	\$36,170	361.70%
5600	Travel	\$37,575.00	\$23,000.00	\$248.00	(\$22,752)	-98.92%
5610	Athletics Travel	\$0.00	\$0.00	\$30,436.00	\$30,436	
5620	Recruiting Travel	\$0.00	\$0.00	\$10,288.00	\$10,288	
Scholarships						
5850	Tuition/Fee Charges	\$160,238.	\$140,000.	\$140,000.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$84,584.00	\$84,706.00	\$165,047.	\$80,341	94.85%
	Current Expense	\$80,751.00	\$67,000.00	\$97,601.	\$30,601	45.67%
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0	
	Scholarships	\$160,238.00	\$140,000.00	\$140,000.	\$0	0.00%
	Transfers	\$0.00	\$0.00	\$0.00	\$0	
	Revenue	\$0.00	\$0.00	\$0.00	\$0	
GRAND TOTAL		\$325,574.00	\$291,706.00	\$402,647.90	\$110,942	38.03%

Budget Detail Report

Budget Account: South Campus Administration 10-16970-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$81,423.	\$84,930.	\$88,731.	\$3,801	4.48%
5140	Clerical/Staff Salaries	\$65,884.	\$109,478.	\$66,767.	(\$42,711)	-39.01%
5175	Part-time Wages	\$0.	\$2,000.	\$2,000.	\$0	0.00%
5210	FICA Match	\$11,215.	\$15,025.	\$12,049.	(\$2,976)	-19.81%
5220	Retire-TRS Match	\$10,762.	\$13,609.	\$12,440.	(\$1,169)	-8.59%
5230	Group Ins	\$14,836.	\$30,000.	\$22,314.	(\$7,686)	-25.62%
Current Expense						
5300	DOE	\$15,313.	\$35,000.	\$35,000.	\$0	0.00%
5305	Communications Expense	\$3,740.	\$6,000.	\$9,000.	\$3,000	50.00%
5315	Advertising	\$0.	\$4,000.	\$4,000.	\$0	0.00%
5435	Ground Supplies	\$0.	\$1,500.	\$1,500.	\$0	0.00%
5600	Travel	\$1,027.	\$7,000.	\$7,000.	\$0	0.00%
5601	Travel - Mileage	\$0.	\$0.	\$0.	\$0	
5602	Travel - Meals	\$0.	\$0.	\$0.	\$0	
5603	Travel - Airfare & Baggage	\$0.	\$0.	\$0.	\$0	
5604	Travel - Lodging	\$0.	\$0.	\$0.	\$0	
5605	Travel - Registration	\$0.	\$0.	\$0.	\$0	
5606	Travel - Other	\$0.	\$0.	\$0.	\$0	
Budget Summary Totals						
GL Category Description						
Personnel		\$184,120.	\$255,042.	\$204,301.	(\$50,741)	-19.90%
Current Expense		\$20,080.	\$53,500.	\$56,500.	\$3,000	5.61%
Capital Outlay		\$0.	\$0.	\$0.	\$0	
Scholarships		\$0.	\$0.	\$0.	\$0	
Transfers		\$0.	\$0.	\$0.	\$0	
Revenue		\$0.	\$0.	\$0.	\$0	
GRAND TOTAL		\$204,200.	\$308,542.	\$260,801.	(\$47,741)	-15.47%

Budget Detail Report

Budget Account: Speech

10-11186-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$56,033.	\$52,871.	\$53,928.	\$1,057	2.00%
5170	Adjunct	\$34,715.	\$41,800.	\$37,700.	(\$4,100)	-9.81%
5210	FICA Match	\$6,910.	\$7,242.	\$7,010.	(\$232)	-3.21%
5220	Retire-TRS Match	\$4,770.	\$3,453.	\$5,718.	\$2,265	65.60%
5230	Group Ins	\$7,503.	\$7,542.	\$7,739.	\$197	2.61%
Current Expense						
5300	DOE	\$125.	\$500.	\$500.	\$0	0.00%
5600	Travel	\$0.	\$1,500.	\$1,000.	(\$500)	-33.33%
Budget Summary Totals						
GL Category Description						
Personnel		\$109,932.	\$112,908.	\$112,094.	(\$814.)	-0.72%
Current Expense		\$125.	\$2,000.	\$1,500.	(\$500.)	-25.00%
Capital Outlay		\$0.	\$0.	\$0.	\$0.	
Scholarships		\$0.	\$0.	\$0.	\$0.	
Transfers		\$0.	\$0.	\$0.	\$0.	
Revenue		\$0.	\$0.	\$0.	\$0.	
GRAND TOTAL		\$110,057.	\$114,908.	\$113,594.	-\$1,314	-1.14%

Budget Detail Report

Budget Account: Staff Benefits & Scholarships 10-18000-0

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5210	FICA Match	\$0.00	\$0.00	\$0.00	\$0	
5220	Retire-TRS Match	\$213,313.00	\$0.00	\$250,000.00	\$250,000	
5226	Pension Expense	\$104,257.00	\$0.00	\$125,000.00	\$125,000	
5230	Group Ins	\$723,961.00	\$1,236,175.00	\$800,000.00	(\$436,175)	-35.28%
5232	OPEB Expense GAS	-\$42,049.00	\$0.00	\$0.00	\$0	
5235	NECE Expense GAS	-\$196,540.00	\$0.00	\$0.00	\$0	
5240	Workers Comp	\$77,155.00	\$80,000.00	\$80,000.00	\$0	0.00%
5250	Unemployment Benf	\$18,236.00	\$25,000.00	\$20,000.00	(\$5,000)	-20.00%
5260	Other Benefits	-\$51,084.00	\$20,000.00	\$10,000.00	(\$10,000)	-50.00%
Current Expense						
5300	DOE	\$0.00	\$500.00	\$0.00	(\$500)	-100.00%
Scholarships						
5850	Tuition/Fee Charges	\$0.00	\$0.00	\$20,000.00	\$20,000	
Budget Summary Totals						
GL Category Description						
Personnel		\$847,250.00	\$1,361,175.00	\$1,285,000.00	(\$76,175.)	-5.60%
Current Expense		\$0.00	\$500.00	\$0.00	(\$500.)	-100.00%
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.	
Scholarships		\$0.00	\$0.00	\$20,000.00	\$20,000.	
Transfers		\$0.00	\$0.00	\$0.00	\$0.	
Revenue		\$0.00	\$0.00	\$0.00	\$0.	
GRAND TOTAL		\$847,250.00	\$1,361,675.00	\$1,305,000.00	(\$56,675.)	-4.16%

Budget Detail Report

Budget Account: Student Gym Activities 20-20250-20

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5140	Clerical/Staff Salaries	\$1,357.00	\$0.00	\$0.00	\$0	
5175	Part-time Wages	\$2,686.00		\$19,800.00	\$19,800	
5210	FICA Match	\$308.00	\$1,148.00	\$1,514.70	\$367	31.94%
5220	Retire-TRS Match	\$102.00	\$0.00	\$0.00	\$0	
5230	Group Ins	\$295.00	\$0.00	\$0.00	\$0	
Current Expense						
5300	DOE	\$12,198.00	\$13,000.00	\$12,500.00	(\$500)	-3.85%
Budget Summary Totals						
GL Category Description						
	Personnel	\$4,748.00	\$16,148.00	\$21,315.	\$5,167	24.24%
	Current Expense	\$12,198.00	\$13,000.00	\$12,500.	(\$500)	-4.00%
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0	
	Scholarships	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.	\$0	
	Revenue	\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$16,945.00	\$29,148.00	\$33,815.	\$4,667	13.80%

Budget Detail Report

Budget Account: Student Life

20-20200-20

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salar	\$25,583.00	\$65,249.00	\$63,291.00	(\$1,958)	-3.00%
5140	Clerical/Staff Salarie	\$11,246.00	\$23,641.00	\$28,557.00	\$4,916	20.79%
5175	Part-time Wages	\$10,913.00	\$16,000.00	\$24,960.00	\$8,960	56.00%
5210	FICA Match	\$3,606.00	\$8,024.00	\$8,935.81	\$912	11.36%
5220	Retire-TRS Match	\$2,665.00	\$6,222.00	\$7,347.84	\$1,126	18.09%
5230	Group Ins	\$7,242.00	\$7,726.00	\$13,180.19	\$5,454	70.60%
Current Expense						
5300	DOE	\$52,519.00	\$55,000.00	\$57,000.00	\$2,000	3.64%
5305	Communications Ex	\$0.00	\$400.00	\$400.00	\$0	0.00%
5600	Travel	\$279.00	\$3,000.00	\$10,000.00	\$7,000	233.33%
Budget Summary Totals						
GL Category Description						
Personnel		\$61,256.00	\$126,862.00	\$146,272.	\$19,410	15.30%
Current Expense		\$52,797.00	\$58,400.00	\$67,400.	\$9,000	15.41%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$114,053.00	\$185,262.00	\$213,672.	\$28,410	15.33%

Budget Detail Report

Budget Account: Student Life - South Campus 20-20210-20

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5300	DOE	\$0.00	\$3,500.00	\$5,000.00	\$1,500	42.86%
5600	Travel	\$0.00	\$200.00	\$200.00	\$0	0.00%
5601	Travel - Mileage	\$0.00	\$0.00	\$0.00	\$0	
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.00	\$0.00	\$0.	\$0	
	Current Expense	\$0.00	\$3,700.00	\$5,200.	\$0	0.00%
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0	
	Scholarships	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.	\$0	
	Revenue	\$0.00	\$0.00	\$0.	\$0	
	GRAND TOTAL	\$0.00	\$3,700.00	\$5,200.	\$0	0.00%

Budget Detail Report

Budget Account: Student Services

10-14000-14

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$89,690.00	\$93,693.00	\$104,814.36	\$11,121	11.87%
5140	Clerical/Staff Salaries	\$34,829.00	\$34,086.00	\$36,405.00	\$2,319	6.80%
5210	FICA Match	\$8,680.00	\$9,775.00	\$10,803.28	\$1,028	10.52%
5220	Retire-TRS Match	\$9,147.00	\$8,945.00	\$11,297.55	\$2,353	26.30%
5230	Group Ins	\$22,747.00	\$20,406.00	\$20,264.98	(\$141)	-0.69%
Current Expense						
5300	DOE	\$7,905.00	\$13,200.00	\$18,200.00	\$5,000	37.88%
5305	Communications Expense	\$1,708.00	\$2,000.00	\$2,000.00	\$0	0.00%
5375	Service Contracts	\$0.00	\$8,000.00	\$8,000.00	\$0	0.00%
5600	Travel	\$2,136.00	\$8,000.00	\$8,000.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$165,094.00	\$166,905.00	\$183,585.	\$16,680.	9.99%
Current Expense		\$11,748.00	\$31,200.00	\$36,200.	\$5,000.	16.03%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0.	
Scholarships		\$0.00	\$0.00	\$0.	\$0.	
Transfers		\$0.00	\$0.00	\$0.	\$0.	
Revenue		\$0.00	\$0.00	\$0.	\$0.	
GRAND TOTAL		\$176,842.00	\$198,105.00	\$219,785.	\$21,680.	10.94%

Budget Detail Report

Budget Account: Student Success 10-16280-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5300	DOE	\$0.	\$0.	\$110,000.	\$110,000	
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.	\$0.	\$0.	\$0	
	Current Expense	\$0.	\$0.	\$110,000.	\$110,000	
	Capital Outlay	\$0.	\$0.	\$0.	\$0	
	Scholarships	\$0.	\$0.	\$0.	\$0	
	Transfers	\$0.	\$0.	\$0.	\$0	
	Revenue	\$0.	\$0.	\$0.	\$0	
GRAND TOTAL		\$0.	\$0.	\$110,000.	\$110,000	

Budget Detail Report

Budget Account: Student Success Center 10-14600-14

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$81,633.	\$83,547.	\$86,667.	\$3,120	3.73%
5140	Clerical/Staff Salaries	\$22,559.	\$22,572.	\$37,164.	\$14,592	64.65%
5175	Part-time Wages	\$71,195.	\$97,840.	\$69,732.	(\$28,108)	-28.73%
5210	FICA Match	\$13,507.	\$15,603.	\$14,808.	(\$795)	-5.10%
5220	Retire-TRS Match	\$7,797.	\$7,428.	\$9,906.	\$2,478	33.37%
5230	Group Ins	\$7,713.	\$7,560.	\$17,770.	\$10,210	135.05%
Current Expense						
5300	DOE	\$36,824.	\$56,445.	\$33,880.	(\$22,565)	-39.98%
5305	Communications Expense	\$697.	\$540.	\$564.	\$24	4.44%
5335	Contract Labor	\$16,928.	\$28,000.	\$28,000.	\$0	0.00%
5375	Service Contracts	\$0.	\$0.	\$33,230.	\$33,230	
5602	Travel - Meals	\$0.	\$0.	\$174.	\$174	
5604	Travel - Lodging	\$0.	\$0.	\$468.	\$468	
5605	Travel - Registration	\$0.	\$0.	\$630.	\$630	
5606	Travel - Other	\$0.	\$0.	\$148.	\$148	
Capital Outlay						
5710	Technology Equipment	\$0.	\$0.	\$950.	\$950	
Budget Summary Totals						
GL Category Description						
Personnel		\$204,403.	\$234,550.	\$236,047.	\$1,497.	0.64%
Current Expense		\$54,450.	\$84,985.	\$97,094.	\$12,109.	14.25%
Capital Outlay		\$0.	\$0.	\$950.	\$950.	
Scholarships		\$0.	\$0.	\$0.	\$0.	
Transfers		\$0.	\$0.	\$0.	\$0.	
Revenue		\$0.	\$0.	\$0.	\$0.	
GRAND TOTAL		\$258,853.	\$319,535.	\$334,091.	\$14,556.	4.56%

Budget Detail Report

Budget Account: Student Support Services 10-14950-14

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$0.00	\$0.00	\$0.00	\$0	
5140	Clerical/Staff Salaries	\$0.00	\$0.00	\$3,746.00	\$3,746	
5210	FICA Match	\$0.00	\$0.00	\$287	\$287	
Current Expense						
5300	DOE	\$3,165.00	\$5,750.00	\$6,640.00	\$890	15.48%
5600	Travel	\$0.00	\$1,000.00	\$1,000.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$0.00	\$0.00	\$4,033.	\$4,033	
Current Expense		\$3,165.00	\$6,750.00	\$7,640.	\$890	13.19%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.00	\$0	
Revenue		\$0.00	\$0.00	\$0.00	\$0	
GRAND TOTAL		\$3,165.00	\$6,750.00	\$11,672.57	\$4,923	72.93%

Budget Detail Report

Budget Account: Student Write Off-Uncollectible Stud 10-10119-00

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5312	Student Receivable	\$9,045.00	\$200,000.00	\$100,000.00	(\$100,000)	-50.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.00	\$0.00	\$0.	\$0	
	Current Expense	\$9,045.00	\$200,000.00	\$100,000.	(\$100,000)	-50.00%
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0	
	Scholarships	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.	\$0	
	Revenue	\$0.00	\$0.00	\$0.	\$0	
	GRAND TOTAL	\$9,045.00	\$200,000.00	\$100,000.	(\$100,000)	-50.00%

Budget Detail Report

Budget Account: Teaching & Learning

10-13130-12

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$116,384.00	\$119,978.00	\$108,345.00	(\$11,633)	-9.70%
5210	FICA Match	\$8,529.00	\$9,178.00	\$8,288.39	(\$890)	-9.69%
5220	Retire-TRS Match	\$8,534.00	\$8,898.00	\$8,667.60	(\$230)	-2.59%
5230	Group Ins	\$19,317.00	\$19,415.00	\$15,547.51	(\$3,867)	-19.92%
Current Expense						
5300	DOE	\$41,691.00	\$37,197.00	\$41,331.00	\$4,134	11.11%
5335	Contract Labor	\$0.00	\$1,000.00	\$1,000.00	\$0	0.00%
5600	Travel	\$0.00	\$3,000.00	\$8,000.00	\$5,000	166.67%
Budget Summary Totals						
GL Category Description						
Personnel		\$152,764.00	\$157,469.00	\$140,849.	(\$16,621)	-10.55%
Current Expense		\$41,691.00	\$41,197.00	\$50,331.	\$9,134	22.17%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$194,455.00	\$198,666.00	\$191,180.	(\$7,487.)	-3.77%

Budget Detail Report

Budget Account: Texoma Promise Program 10-16255-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5300	DOE	\$0.00	\$0.00	\$21,984.00	\$21,984	
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.00	\$0.00	\$0.	\$0	
	Current Expense	\$0.00	\$0.00	\$0.	\$0	
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0	
	Scholarships	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.	\$0	
	Revenue	\$0.00	\$0.00	\$0.	\$0	
	GRAND TOTAL	\$0.00	\$0.00	\$0.	\$0	

Budget Detail Report

Budget Account: Transportation

10-17070-17

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5175	Part-time Wages	\$0.00	\$11,400.00	\$16,000.00	\$4,600	40.35%
5210	FICA Match	\$0.00	\$8,721.00	\$1,224.00	(\$7,497)	-85.96%
Current Expense						
5450	Oil/Gas/Filters, Etc.	\$25,634.00	\$20,000.00	\$30,000.00	\$10,000	50.00%
5477	Tires and Tire Repairs	\$2,698.00	\$10,000.00	\$7,000.00	(\$3,000)	-30.00%
5480	Vehicle Parts/Repairs	\$16,874.00	\$50,000.00	\$38,000.00	(\$12,000)	-24.00%
Capital Outlay						
5700	Equipment	\$225,701.00	\$0.00	\$0.00	\$0	
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.00	\$20,121.00	\$17,224.	(\$2,897)	
	Current Expense	\$45,206.00	\$80,000.00	\$75,000.	(\$5,000)	-4.99%
	Capital Outlay	\$225,701.00	\$0.00	\$0.	\$0	
	Scholarships	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.	\$0	
	Revenue	\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$270,907.00	\$100,121.00	\$92,224.	(\$7,897.)	-7.89%

Budget Detail Report

Budget Account: Trustee Elections 10-16270-16

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5300	DOE	\$0.	\$15,000.	\$15,000.	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.	\$0.	\$0.	\$0	
	Current Expense	\$0.	\$15,000.	\$15,000.	\$0	0.00%
	Capital Outlay	\$0.	\$0.	\$0.	\$0	
	Scholarships	\$0.	\$0.	\$0.	\$0	
	Transfers	\$0.	\$0.	\$0.	\$0	
	Revenue	\$0.	\$0.	\$0.	\$0	
GRAND TOTAL		\$0.	\$15,000.	\$15,000.	\$0	0.00%

Budget Detail Report

Budget Account: UIL

10-14900-14

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5140	Clerical/Staff Salaries	\$2,400.00	\$0.00	\$0.00	\$0	
5175	Part-time Wages	\$6,250.00	\$0.00	\$0.00	\$0	
5210	FICA Match	\$661.00	\$0.00	\$0.00	\$0	
5220	Retire-TRS Match	\$593.00	\$0.00	\$0.00	\$0	
5225	Retire-ORP Match	\$40.00	\$0.00	\$0.00	\$0	
5230	Group Ins	\$160.00	\$0.00	\$0.00	\$0	
Current Expense						
5300	DOE	-\$14,484.00	\$5,000.00	\$5,000.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$10,103.00	\$0.00	\$0.	\$0	
Current Expense		-\$14,484.00	\$5,000.00	\$5,000.	\$0	0.00%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		-\$4,381.00	\$5,000.00	\$5,000.	\$0	0.00%

Budget Detail Report

Budget Account: Utilities-Main Campus 10-17090-17

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5490	Electricity	\$573,160.00	\$650,000.00	\$600,000.00	(\$50,000)	-7.69%
5495	Gas	\$115,048.00	\$110,000.00	\$100,000.00	(\$10,000)	-9.09%
5498	Water/Garbage	\$104,819.00	\$120,000.00	\$100,000.00	(\$20,000)	-16.67%
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.00	\$0.00	\$0.	\$0	
	Current Expense	\$793,026.00	\$880,000.00	\$800,000.	(\$80,000)	-9.09%
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0	
	Scholarships	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.	\$0	
	Revenue	\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$793,026.00	\$880,000.00	\$800,000.	(\$80,000)	-9.09%

Budget Detail Report

Budget Account: Utilities-South Campus 10-17095-17

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Current Expense						
5490	Electricity	\$53,103.00	\$90,000.00	\$60,000.00	(\$30,000)	-33.33%
5495	Gas	\$36,404.00	\$35,000.00	\$40,000.00	\$5,000	14.29%
5498	Water/Garbage	\$28,845.00	\$31,000.00	\$30,000.00	(\$1,000)	-3.23%
Budget Summary Totals						
GL Category Description						
	Personnel	\$0.00	\$0.00	\$0.	\$0	
	Current Expense	\$118,352.00	\$156,000.00	\$130,000.	(\$26,000)	-16.67%
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0	
	Scholarships	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.	\$0	
	Revenue	\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$118,352.00	\$156,000.00	\$130,000.	(\$26,000)	-16.67%

Budget Detail Report

Budget Account: Veteran Affairs

10-14315-14

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5140	Clerical/Staff Salaries	\$74,139.00	\$84,332.00	\$90,414.35	\$6,082	7.21%
5175	Part-time Wages	\$11,737.00	\$12,000.00	\$14,560.00	\$2,560	21.33%
5210	FICA Match	\$6,540.00	\$7,369.00	\$8,030.54	\$662	8.98%
5220	Retire-TRS Match	\$5,373.00	\$5,903.00	\$7,233.15	\$1,330	22.53%
5230	Group Ins	\$7,498.00	\$7,535.00	\$12,974.46	\$5,439	72.19%
Current Expense						
5300	DOE	\$6,463.00	\$7,500.00	\$5,200.00	(\$2,300)	-30.67%
5305	Communications Expense	\$1,267.00	\$1,300.00	\$1,800.00	\$500	38.46%
5600	Travel	\$700.00	\$5,100.00	\$6,000.00	\$900	17.65%
Budget Summary Totals						
GL Category Description						
	Personnel	\$105,287.00	\$117,139.00	\$133,212.	\$16,073	13.72%
	Current Expense	\$8,430.00	\$13,900.00	\$13,000.	(\$900)	-6.47%
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0	
	Scholarships	\$0.00	\$0.00	\$0.	\$0	
	Transfers	\$0.00	\$0.00	\$0.	\$0	
	Revenue	\$0.00	\$0.00	\$0.	\$0	
	GRAND TOTAL	\$113,717.00	\$131,039.00	\$146,212.	\$15,173	11.58%

Budget Detail Report

Budget Account: Viking Voice

20-20260-20

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$3,400.00	\$0.00	\$0.00	\$0	
5175	Part-time Wages	\$0.00	\$3,600.00	\$3,672.00	\$72	2.00%
5210	FICA Match	\$260.00	\$275.00	\$280.91	\$6	2.15%
Current Expense						
5300	DOE	\$153.00	\$5,000.00	\$5,000.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
	Personnel	\$3,660.00	\$3,875.00	\$3,952.91	\$78	2.01%
	Current Expense	\$153.00	\$5,000.00	\$5,000.00	\$0	0.00%
	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0	
	Scholarships	\$0.00	\$0.00	\$0.00	\$0	
	Transfers	\$0.00	\$0.00	\$0.00	\$0	
	Revenue	\$0.00	\$0.00	\$0.00	\$0	
	GRAND TOTAL	\$3,814.00	\$8,875.00	\$8,953.00	\$78	0.88%

Budget Detail Report

Budget Account: Viticulture/Enology

11-11388-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$130,049.00	\$139,717.00	\$144,342.00	\$4,625	3.31%
5170	Adjunct	\$0.00	\$4,800.00	\$5,200.00	\$400	8.33%
5210	FICA Match	\$9,265.00	\$11,056.00	\$11,439.96	\$384	3.47%
5220	Retire-TRS Match	\$9,559.00	\$9,780.00	\$11,755.36	\$1,975	20.20%
5230	Group Ins	\$22,784.00	\$22,898.00	\$20,713.08	(\$2,185)	-9.54%
Current Expense						
5300	DOE	\$77,284.00	\$85,000.00	\$85,000.00	\$0	0.00%
5305	Communications Expense	\$428.00	\$500.00	\$500.00	\$0	0.00%
5315	Advertising	\$5,000.00	\$14,500.00	\$14,500.00	\$0	0.00%
5453	Misc. Maintenance Expense	\$0.00	\$6,000.00	\$6,000.00	\$0	0.00%
5600	Travel	\$8,554.00	\$7,500.00	\$15,000.00	\$7,500	100.00%
5601	Travel - Mileage	\$0.00	\$0.00	\$0.00	\$0	
5602	Travel - Meals	\$0.00	\$0.00	\$0.00	\$0	
5603	Travel - Airfare & Baggage	\$0.00	\$0.00	\$0.00	\$0	
5604	Travel - Lodging	\$0.00	\$0.00	\$0.00	\$0	
5605	Travel - Registration	\$0.00	\$0.00	\$0.00	\$0	
Budget Summary Totals						
GL Category Description						
	Personnel	\$171,657.00	\$188,251.00	\$193,450.	\$5,199.	2.76%
	Current Expense	\$91,266.00	\$113,500.00	\$121,000.	\$7,500.	6.61%
	Capital Outlay	\$0.00	\$0.00	\$0.	\$0.	
	Scholarships	\$0.00	\$0.00	\$0.	\$0.	
	Transfers	\$0.00	\$0.00	\$0.	\$0.	
	Revenue	\$0.00	\$0.00	\$0.	\$0.	
GRAND TOTAL		\$262,923.00	\$301,751.00	\$314,450.	\$12,699.	4.21%

Budget Detail Report

Budget Account: Welding

10-11392-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$109,500.00	\$109,406.00	\$159,754.00	\$50,348	46.02%
5170	Adjunct	\$38,598.00	\$40,530.00	\$43,108.00	\$2,578	6.36%
5175	Part-time Wages	\$9,791.00	\$29,696.00	\$30,032.00	\$336	1.13%
5210	FICA Match	\$11,578.00	\$13,742.00	\$17,816.39	\$4,074	29.65%
5220	Retire-TRS Match	\$610.00	\$600.00	\$1,724.32	\$1,124	187.39%
5225	Retire-ORP Match	\$9,144.00	\$7,440.00	\$10,543.76	\$3,104	41.72%
5230	Group Ins	\$19,342.00	\$18,335.00	\$22,924.70	\$4,590	25.03%
Current Expense						
5300	DOE	\$58,562.00	\$60,658.00	\$83,160.00	\$22,502	37.10%
5600	Travel	\$0.00	\$1,000.00	\$1,000.00	\$0	0.00%
Budget Summary Totals						
GL Category Description						
Personnel		\$198,563.00	\$219,749.00	\$285,903.00	\$66,154	30.10%
Current Expense		\$58,562.00	\$61,658.00	\$84,160.00	\$22,502	36.49%
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0	
Scholarships		\$0.00	\$0.00	\$0.00	\$0	
Transfers		\$0.00	\$0.00	\$0.00	\$0	
Revenue		\$0.00	\$0.00	\$0.00	\$0	
GRAND TOTAL		\$257,125.00	\$281,407.00	\$370,063.00	\$88,656	31.50%

Budget Detail Report

Budget Account: Welding - South Campus 10-11398-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5110	Faculty Salaries	\$54,759.00	\$56,965.00	\$0.00	(\$56,965)	-100.00%
5170	Adjunct	\$41,167.00	\$23,510.00	\$28,054.00	\$4,544	19.33%
5175	Part-time Wages	\$14,619.00	\$16,128.00	\$16,380.00	\$252	1.56%
5210	FICA Match	\$8,455.00	\$7,390.00	\$3,399.20	(\$3,991)	-54.00%
5220	Retire-TRS Match	\$1,911.00	\$2,200.00	\$1,122.16	(\$1,078)	-48.99%
5225	Retire-ORP Match	\$5,109.00	\$3,874.00	\$0.00	(\$3,874)	-100.00%
5230	Group Ins	\$13,243.00	\$14,442.00	\$0.00	(\$14,442)	-100.00%
Current Expense						
5300	DOE	\$20,176.00	\$23,367.00	\$29,922.00	\$6,555	28.05%
Budget Summary Totals						
GL Category Description						
Personnel		\$139,262.00	\$124,509.00	\$48,955.	(\$75,554)	-60.68%
Current Expense		\$20,176.00	\$23,367.00	\$29,922.	\$6,555	28.05%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$159,438.00	\$147,876.00	\$78,877.	(\$68,999)	-46.66%

Budget Detail Report

Budget Account: Women's Basketball

20-20530-20

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5130	Administrative Salaries	\$61,784.00	\$78,655.00	\$69,108.00	(\$9,547)	-12.14%
5140	Clerical/Staff Salaries	\$15,405.00	\$0.00	\$33,607.00	\$33,607	
5175	Part-time Wages	\$450.00	\$1,000.00	\$0.00	(\$1,000)	-100.00%
5210	FICA Match	\$5,614.00	\$6,094.00	\$7,857.70	\$1,764	28.94%
5220	Retire-TRS Match	\$5,665.00	\$5,263.00	\$8,217.20	\$2,954	56.13%
5225	Retire-ORP Match	\$12.00	\$0.00	\$0.00	\$0	
5230	Group Ins	\$13,878.00	\$0.00	\$14,739.60	\$14,740	
Current Expense						
5300	DOE	\$7,825.00	\$14,000.00	\$17,043.00	\$3,043	21.74%
5305	Communications Expense	\$500.00	\$600.00	\$600.00	\$0	0.00%
5348	Hospitality	\$0.00	\$0.00	\$15,040.00	\$15,040	
5350	Membership and Dues	\$0.00	\$0.00	\$1,800.00	\$1,800	
5366	Officials	\$4,680.00	\$8,000.00	\$10,000.00	\$2,000	25.00%
5435	Ground Supplies	\$0.00	\$0.00	\$0.00	\$0	
5600	Travel	\$29,104.00	\$23,000.00	\$2,140.00	(\$20,860)	-90.70%
5610	Athletics Travel	\$0.00	\$0.00	\$21,162.00	\$21,162	
5620	Recruiting Travel	\$0.	\$0.	\$8,812.00	\$8,812	
Scholarships						
5850	Tuition/Fee Charges	\$149,238.	\$135,000.	\$130,000.00	(\$5,000)	-3.70%
Budget Summary Totals						
GL Category Description						
Personnel		\$102,808.00	\$91,012.00	\$133,530.	\$42,518	46.72%
Current Expense		\$42,109.00	\$45,600.00	\$76,597.	\$30,997	67.98%
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0	
Scholarships		\$149,238.00	\$135,000.00	\$130,000.00	(\$5,000)	-3.70%
Transfers		\$0.00	\$0.00	\$0.00	\$0	
Revenue		\$0.00	\$0.00	\$0.00	\$0	
GRAND TOTAL		\$294,155.00	\$271,612.00	\$340,126.50	\$68,515	25.23%

Budget Detail Report

Budget Account: Writing Center

10-11131-10

GL Code	GL Code Description	2020-2021 Expenditures	2021-2022 Initial Budget	2022-2023 Budget	Change \$	Change %
Personnel						
5175	Part-time Wages	\$351.00	\$72,000.00	\$20,401.00	(\$51,599)	-71.67%
5210	FICA Match	\$27.00	\$5,508.00	\$1,560.68	(\$3,947)	-71.67%
Current Expense						
5300	DOE	\$44.00	\$2,500.00	\$2,500.00	\$0	0.00%
5384	Technology - Licenses	\$0.00	\$0.00	\$800.00	\$800	
Budget Summary Totals						
GL Category Description						
Personnel		\$378.00	\$77,508.00	\$21,962.	(\$55,546)	-71.67%
Current Expense		\$44.00	\$2,500.00	\$3,300.	\$800	32.00%
Capital Outlay		\$0.00	\$0.00	\$0.	\$0	
Scholarships		\$0.00	\$0.00	\$0.	\$0	
Transfers		\$0.00	\$0.00	\$0.	\$0	
Revenue		\$0.00	\$0.00	\$0.	\$0	
GRAND TOTAL		\$422.00	\$80,008.00	\$25,262.	(\$54,746)	-68.43%