

**Grayson College**  
**Operating Budget – Fiscal Year Ending August 31, 2024**

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**GRAYSON COLLEGE  
DISCUSSION OF BUDGET FOR FY24**

**UNRESTRICTED / AUXILIARY / GRANT FUNDS**

**SUMMARY**

The 2023-24 budget includes unrestricted, auxiliary, and grant funds for a total of \$48,221,001. Grayson College is beginning to bring grants into the budgeting process to account for all employees regardless of funding sources, and to assist with planning accordingly for purchasing requirement thresholds.

**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 (state appropriations), and (4) other. The total of unrestricted revenue contributes 92.6% or \$44,644,304 of the total \$48,221,001 college budget.

There are three primary sources for revenue for the auxiliary funds: (1) bookstore, (2) dining services and (3) housing operations. These three sources of revenue contribute 5.0% or \$2,433,182 of the total \$48,221,001 budget.

Grant revenue is not all inclusive, and FY24 budget only includes the Texas Reskilling and Upskilling through Education (TRUE), Course Sharing Project, Texoma Promise, Texas Instruments (TI) Success, and other potential grant offsets. These grants contribute 2.40% or \$1,143,515 of the \$48,221,001 budget.

The FY24 is balanced, meaning that authorized expenditures equal anticipated revenues.

**Budgeted Unrestricted/Auxiliary/Grant Fund Revenue**

	Actual 2021-2022	Revised Budget 2022-2023	Projection 2022-2023	Budget 2023-2024
<b>Unrestricted</b>				
Property Taxes - M&O	\$ 19,047,229	\$ 20,050,608	\$ 20,840,825	\$ 23,415,166
* Tuition and Fees	\$ 9,087,782	\$ 9,316,939	\$ 9,316,939	\$ 9,280,108
State Appropriations	\$ 8,842,196	\$ 8,982,697	\$ 8,982,697	\$ 9,388,527
Sales of Educational Depts	\$ 31,495	\$ 22,500	\$ 40,779	\$ 75,000
Other	\$ 1,012,856	\$ 987,500	\$ 1,000,000	\$ 585,503
1) Transfers - In	\$ -	\$ 4,794,017	\$ 2,894,017	\$ 1,900,000
<b>Total Unrestricted</b>	<b>\$ 38,021,558</b>	<b>\$ 44,154,261</b>	<b>\$ 43,075,257</b>	<b>\$ 44,644,304</b>
<b>Auxiliary</b>				
Bookstore	\$ 1,316,275	\$ 1,381,245	\$ 1,400,000	\$ 1,531,000
Dining Services	\$ 540,470	\$ 600,000	\$ 631,440	\$ 620,000
Housing	\$ 278,031	\$ 125,300	\$ 286,800	\$ 282,182
Other				
<b>Total Auxiliary</b>	<b>\$ 2,134,776</b>	<b>\$ 2,106,545</b>	<b>\$ 2,318,240</b>	<b>\$ 2,433,182</b>
<b>2) Grants</b>				
2) TX Reskilling an Upskilling	\$ -	\$ -	\$ -	\$ 596,200
2) Course Sharing	\$ -	\$ -	\$ -	\$ 50,000
2) Texoma Promise	\$ -	\$ -	\$ -	\$ 74,641
2) TI Success Coach	\$ -	\$ -	\$ -	\$ 30,000
2) Other	\$ -	\$ -	\$ -	\$ 392,674
<b>2) Total Restricted</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,143,515</b>
<b>Total Revenue Budget</b>	<b>\$ 40,156,334</b>	<b>\$ 46,260,806</b>	<b>\$ 45,393,497</b>	<b>\$ 48,221,001</b>

1) Transfers include \$1.9M brought forward from FY23 due to CIP and other preapproved BOT projects that will be paid for in FY24

2) Grayson College began including a portion of grants in the budgeting process in FY24

\* Tuition Revenue includes discounts - exemptions, TPEG, and others

## Unrestricted Revenue

The unrestricted fund revenue budget is projected to increase in FY24 by \$490,043 over the FY23 revised budget or \$1,569,047 over the FY23 projected revenue. This includes an increase in property tax levy due to property tax assessment increases and a revised state appropriations funding model based on student outcomes. Tuition and fees are projected to incur a slight decrease due to credit exemptions (FAST) being implemented for dual credit students. Other revenue source includes interest and other miscellaneous sources.

FY23 Revised Revenue Budget and Projection increased from FY22 actuals primarily due to \$4,794,017 in transfers from reserves to begin addressing deferred maintenance, new programs, and projects. GC also experienced an increase over a \$1,000,000 in property taxes due to growth in taxable values.

	Actual 2021-2022	Revised Budget 2022-2023	Projection 2022-2023	Budget 2023-2024
<b>Unrestricted</b>				
Property Taxes - M&O	\$ 19,047,229	\$ 20,050,608	\$ 20,840,825	\$ 23,415,166
* Tuition and Fees	\$ 9,087,782	\$ 9,316,939	\$ 9,316,939	\$ 9,280,108
State Appropriations	\$ 8,842,196	\$ 8,982,697	\$ 8,982,697	\$ 9,388,527
Sales of Educational Depts	\$ 31,495	\$ 22,500	\$ 40,779	\$ 75,000
Other	\$ 1,012,856	\$ 987,500	\$ 1,000,000	\$ 585,503
1) Transfers - In	\$ -	\$ 4,794,017	\$ 2,894,017	\$ 1,900,000
<b>Total Unrestricted</b>	<b>\$ 38,021,558</b>	<b>\$ 44,154,261</b>	<b>\$ 43,075,257</b>	<b>\$ 44,644,304</b>

1) Transfers include \$1.9M brought forward from FY23 due to CIP and other preapproved BOT projects that will be paid for in FY24

\* Tuition Revenue includes discounts - exemptions, TPEG, and others

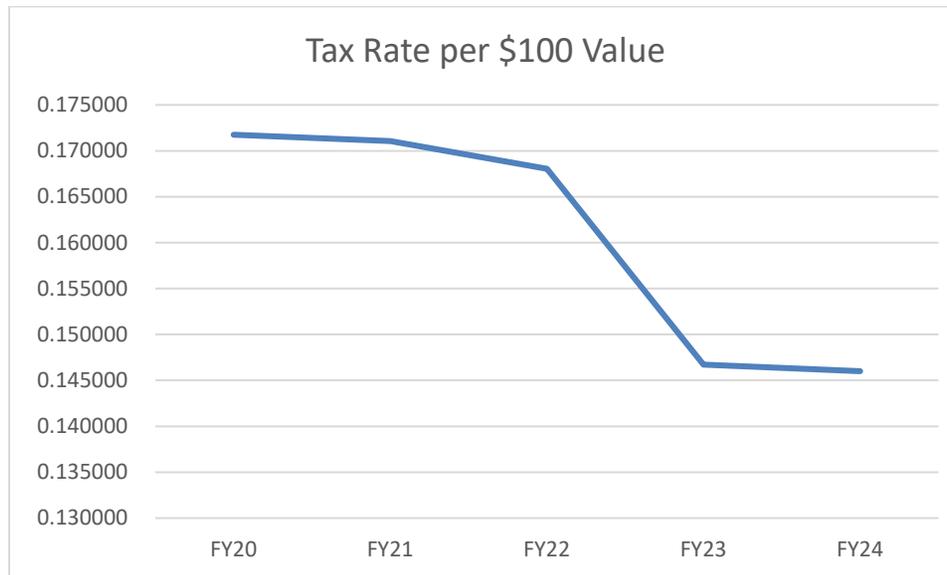
**Property Taxes**

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

**Total Tax Rate per \$100 Value**

FY20	FY21	FY22	FY23	FY24
0.171752	0.171067	0.168053	0.146704	0.145991

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 FY24 and the previous five fiscal year budgets.



### Auxiliary Revenue

The auxiliary funds budgeted revenue increased from FY23 Revised Budget of \$2,106,545 to \$2,433,182 for FY24 - a difference of \$326,637.

	Actual 2021-2022	Revised Budget 2022-2023	Projection 2022-2023	Budget 2023-2024
<b>Auxiliary</b>				
Bookstore	\$ 1,316,275	\$ 1,381,245	\$ 1,400,000	\$ 1,531,000
Dining Services	\$ 540,470	\$ 600,000	\$ 631,440	\$ 620,000
Housing	\$ 278,031	\$ 125,300	\$ 286,800	\$ 282,182
Other				
<b>Total Auxiliary</b>	<b>\$ 2,134,776</b>	<b>\$ 2,106,545</b>	<b>\$ 2,318,240</b>	<b>\$ 2,433,182</b>

### Grant Revenue

The grant funds revenue budget, although not inclusive of all GC grants, increased from FY23 by \$1,143,515 for FY24 as Grayson begins to incorporate grants into the budgeting process.

	Actual 2021-2022	Revised Budget 2022-2023	Projection 2022-2023	Budget 2023-2024
<b>2) Grants</b>				
2) TX Reskilling an Upskilling	\$ -		\$ -	\$ 596,200
2) Course Sharing	\$ -	\$ -	\$ -	\$ 50,000
2) Texoma Promise	\$ -	\$ -	\$ -	\$ 74,641
2) TI Success Coach	\$ -	\$ -	\$ -	\$ 30,000
2) Other	\$ -	\$ -	\$ -	\$ 392,674
<b>2) Total Grants</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,143,515</b>

2) Grayson College began including a portion of grants in the budgeting process in FY24

## Budgeted Expenditures

	Actual 2021-2022	Revised Budget 2022-2023	Projection 2022-2023	Budget 2023-2024
<b>Unrestricted</b>				
Salaries / Benefits	\$ 21,300,417	\$ 26,158,332	\$ 25,619,891	\$ 27,287,448
1) Salaries / Benefits - New Positions	\$ -	\$ -	\$ -	\$ 583,578
Debt Service (Revenue Bonds)	\$ 1,366,565	\$ 950,168	\$ 950,168	\$ 583,175
Utilities	\$ 1,019,306	\$ 965,000	\$ 967,924	\$ 1,120,214
Transfer to Plant Fund	\$ 1,000,000	\$ 700,000	\$ 700,000	\$ 2,287,795
Transfer to Texoma Promise	\$ 350,000	\$ 400,000	\$ 400,000	\$ 300,000
CIP and other preapproved exp	\$ -	\$ 4,794,017	\$ 2,894,017	\$ 1,900,000
All Other	\$ 7,988,703	\$ 10,186,744	\$ 10,058,138	\$ 10,582,094
<b>Unrestricted Total</b>	<b>\$ 33,024,990</b>	<b>\$ 44,154,261</b>	<b>\$ 41,590,138</b>	<b>\$ 44,644,304</b>
<b>Auxiliary</b>				
Salaries / Benefits	\$ 160,746	\$ 139,270	\$ 139,270	\$ 126,064
Utilities	\$ 35,306	\$ 29,000	\$ 40,000	\$ 40,000
All Other	\$ 1,521,599	\$ 1,938,275	\$ 2,000,000	\$ 2,267,118
<b>Total Auxiliary</b>	<b>\$ 1,717,651</b>	<b>\$ 2,106,545</b>	<b>\$ 2,179,270</b>	<b>\$ 2,433,182</b>
<b>Restricted</b>				
Salaries	\$ -	\$ -	\$ -	\$ 77,647
All Other	\$ -	\$ -	\$ -	\$ 1,065,868
<b>Total Restricted</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,143,515</b>
<b>Total Expenditure Budget</b>	<b>\$ 34,742,641</b>	<b>\$ 46,260,806</b>	<b>\$ 43,769,408</b>	<b>\$ 48,221,001</b>

1) Includes two new programs - Surgical Tech and EET. Plus, five new positions including Purchasing Agent, Accounts Payable, two admin assistants, and IT Media

## Unrestricted Expenditures

Total expenditures in the Unrestricted Funds for the FY24 budget are \$44,644,304. That is \$490,043 greater than FY23 revised budget or \$3,054,166 greater than the projected FY23 expenses.

The primary drivers are investment in Grayson College faculty, staff, plant and facilities.

Beginning in FY22, Grayson College began analyzing compensation data with the aim to attract and retain talent in the competitive job market. A portion of that work began in FY22 and continued into FY23 with removing the faculty cap and implementing equity adjustments to staff. The remaining portion is implemented in the FY24 budget providing equity adjustments for years of service.

In addition to an investment in employees, Grayson College began identifying specific projects to maintain existing plant and facilities. In 2023, Grayson College invested \$4,794,017 in projects including replacing two roofs – Police Department and Arts and Communication Building, demolition of four buildings on west campus, a driveway connecting South Campus with Van Alstyne High School, and a commitment for turf on the infield and outfields of the baseball and softball fields. GC plans to continue its investment moving into FY24.

FY22 actuals are significantly less in salaries due to coming out of COVID and the number of adjuncts required at that time were far less than FY24.

	Actual 2021-2022	Revised Budget 2022-2023	Projection 2022-2023	Budget 2023-2024
<b>Unrestricted</b>				
Salaries / Benefits	\$ 21,300,417	\$ 26,158,332	\$ 25,619,891	\$ 27,287,448
1) Salaries / Benefits - New Positions	\$ -	\$ -	\$ -	\$ 583,578
Debt Service (Revenue Bonds)	\$ 1,366,565	\$ 950,168	\$ 950,168	\$ 583,175
Utilities	\$ 1,019,306	\$ 965,000	\$ 967,924	\$ 1,120,214
Transfer to Plant Fund	\$ 1,000,000	\$ 700,000	\$ 700,000	\$ 2,287,795
Transfer to Texoma Promise	\$ 350,000	\$ 400,000	\$ 400,000	\$ 300,000
CIP and other preapproved exp	\$ -	\$ 4,794,017	\$ 2,894,017	\$ 1,900,000
All Other	\$ 7,988,703	\$ 10,186,744	\$ 10,058,138	\$ 10,582,094
<b>Unrestricted Total</b>	<b>\$ 33,024,990</b>	<b>\$ 44,154,261</b>	<b>\$ 41,590,138</b>	<b>\$ 44,644,304</b>

1) Includes two new programs - Surgical Tech and EET. Plus, five new positions including Purchasing Agent, Accounts Payable, two admin assistants, and IT Media

### **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 resulting in an average salary increase of 5.81%. This was accomplished by administrating 3% raises, equity adjustments for staff, 3% increase applied to the Faculty Scale plus a step for Faculty.

Salaries also grew by two additional programs that came on board for FY24 including Surgical Tech and Electrical Engineering Technology contributing to a \$322,093 increase in FY24. Furthermore, Grayson College has agreed to invest \$273,395 in five additional positions beginning in FY24.

Grayson college budgeted salaries at 98% instead of 100% to account for attrition and unfilled positions.

### **Debt Service**

Debt service is budgeted at the current schedule of debt service payments.

### **Utilities**

The FY24 budget for utilities was based on actuals with a slight projected increase.

### **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. For FY24, we identified \$400,000 to be used for the Health Science roof replacement, while transferring \$2,287,795 to the plant fund for other projects as deemed necessary. This large increase is important as we received a facilities assessment report that documents the need to invest in repairs and renovations.

### **All Other Expenses**

The FY24 budget for each of these three groups of expenditures were budgeted based on FY23 projections.

**AUXILIARY EXPENDITURES**

Traditionally, the auxiliary fund accounts for operations share a goal of providing resources to the college through business-like operations. The operations included in this category include the bookstore, the food service, and campus housing.

The FY24 budget anticipates that the revenue from these operations as a group, will net zero.

	Actual 2021-2022	Revised Budget 2022-2023	Projection 2022-2023	Budget 2023-2024
<b>Auxiliary</b>				
Salaries / Benefits	\$ 160,746	\$ 139,270	\$ 139,270	\$ 119,716
Utilities	\$ 35,306	\$ 29,000	\$ 40,000	\$ 40,000
All Other	\$ 1,521,599	\$ 1,938,275	\$ 2,000,000	\$ 2,273,466
<b>Total Auxiliary</b>	<u>\$ 1,717,651</u>	<u>\$ 2,106,545</u>	<u>\$ 2,179,270</u>	<u>\$ 2,433,182</u>

**GRANT EXPENDITURES**

Grant expenses include the Texas Reskilling and Upskilling for Education (TRUE), Course Sharing Pilot, Texoma Promise, Texas Instruments (TI) Success, and other potential grant offsets. Generated revenue from grant indirect costs are used for matching and salary expenses.

The FY24 budget anticipates that the revenue from these operations as a group, will net zero.

	Actual 2021-2022	Revised Budget 2022-2023	Projection 2022-2023	Budget 2023-2024
<b>Restricted</b>				
Salaries	\$ -	\$ -	\$ -	\$ 68,342
All Other	\$ -	\$ -	\$ -	\$ 1,075,173
<b>Total Restricted</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,143,515</u>

## Budget Detail Reports, by Budget Account Number

### Budget Detail Report

Budget Account: Student Write Off-Uncollectible Student A/R 10-10119-00

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Current Expense</b>							
5312 Student Receivable	\$2,720.00	\$100,000.00	\$100,000.00	\$0.00	0.00%	\$0.00	\$100,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense	\$2,720.00	\$100,000.00	\$100,000.00	\$0.00	0.00%	\$0.00	\$100,000.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$2,720.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$100,000.00</b>

## Budget Detail Report

Budget Account: Accounting

10-11105-10

GL Code	GL Code Description	2022-2023 Expenditures	2022-2023 Initial Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>								
5110	Faculty Salaries	\$12,652.10	\$65,791.00	\$68,335.00	\$2,544.00	3.87%	\$0.00	\$68,335.00
5140	Clerical/Staff Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5170	Adjunct	\$23,793.32	\$36,562.00	\$42,087.50	\$5,525.50	15.11%	\$0.00	\$42,087.50
5210	FICA Match	\$2,777.61	\$7,830.04	\$8,447.32	\$617.28	7.88%	\$0.00	\$8,447.32
5220	Retire-TRS Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5225	Retire-ORP Match	\$1,258.67	\$5,683.00	\$5,915.09	\$232.09	4.08%	\$0.00	\$5,915.09
5230	Group Ins	\$1,488.87	\$9,441.00	\$9,806.07	\$365.07	3.87%	\$0.00	\$9,806.07
<b>Current Expense</b>								
5300	DOE	\$1,164.50	\$1,600.00	\$1,050.00	(\$550.00)	-34.38%	\$0.00	\$1,050.00
5305	Communications Expense	\$15.61	\$150.00	\$150.00	\$0.00	0.00%	\$0.00	\$150.00
5600	Travel	\$430.69	\$1,472.00	\$700.00	(\$772.00)	-52.45%	\$0.00	\$700.00
5601	Travel - Mileage	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5602	Travel - Meals	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5604	Travel - Lodging	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5605	Travel - Registration	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$41,970.57	\$125,307.04	\$134,590.98	\$9,283.94	7.41%	\$0.00	\$134,590.98
Current Expense		\$1,610.80	\$3,222.00	\$1,900.00	(\$1,322.00)	-41.03%	\$0.00	\$1,900.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$43,581.37</b>	<b>\$128,529.04</b>	<b>\$136,490.98</b>	<b>\$7,961.94</b>	<b>6.19%</b>	<b>\$0.00</b>	<b>\$136,490.98</b>

## Budget Detail Report

Budget Account: Agriculture Science

10-11106-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$38,866.00	\$58,465.00	\$62,631.00	\$4,166.00	7.13%	\$0.00	\$62,631.00
5170 Adjunct	\$0.00	\$1,950.00	\$0.00	(\$1,950.00)	-100.00%	\$0.00	\$0.00
5210 FICA Match	\$2,510.00	\$4,622.00	\$4,791.27	\$169.27	3.66%	\$0.00	\$4,791.27
5220 Retire-TRS Match	\$3,109.00	\$4,755.00	\$5,010.48	\$255.48	5.37%	\$0.00	\$5,010.48
5230 Group Ins	\$9,936.00	\$8,390.00	\$8,987.55	\$597.55	7.12%	\$0.00	\$8,987.55
<b>Current Expense</b>							
5300 DOE	\$6,555.00	\$9,950.00	\$3,100.00	(\$6,850.00)	-68.84%	\$0.00	\$3,100.00
5315 Advertising	\$306.00	\$500.00	\$1,000.00	\$500.00	100.00%	\$0.00	\$1,000.00
5335 Contract Labor	\$3,341.00	\$1,000.00	\$4,000.00	\$3,000.00	300.00%	\$0.00	\$4,000.00
5600 Travel	\$235.00	\$1,475.00	\$1,600.00	\$125.00	8.47%	\$0.00	\$1,600.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$54,421.00	\$78,182.00	\$81,420.30	\$3,238.30	4.14%	\$0.00	\$81,420.30
Current Expense	\$10,437.00	\$12,925.00	\$9,700.00	(\$3,225.00)	-24.95%	\$0.00	\$9,700.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$64,858.00</b>	<b>\$91,107.00</b>	<b>\$91,120.30</b>	<b>\$13.30</b>	<b>0.01%</b>	<b>\$0.00</b>	<b>\$91,120.30</b>

## Budget Detail Report

Budget Account: Athletic Training Program

10-11107-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5170 Adjunct	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5175 Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Current Expense</b>							
5300 DOE	\$140.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$0.00	\$2,000.00
5305 Communications E	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5335 Contract Labor	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5600 Travel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense	\$1,100.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$0.00	\$2,000.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$1,100.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$2,000.00</b>

## Budget Detail Report

Budget Account: Biological Sciences

10-11109-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$364,708.00	\$462,352.00	\$480,272.00	\$17,920.00	3.88%	\$0.00	\$480,272.00
5140 Clerical/Staff Salaries	\$38,332.00	\$38,274.00	\$86,824.83	\$48,550.83	126.85%	\$0.00	\$86,824.83
5170 Adjunct	\$90,969.00	\$108,550.00	\$124,150.00	\$15,600.00	14.37%	\$0.00	\$124,150.00
5175 Part Time	\$0.00	\$0.00	\$20,520.00	\$20,520.00	0.00%	\$0.00	\$20,520.00
5210 FICA Match	\$35,767.00	\$46,602.00	\$54,450.16	\$7,848.16	16.84%	\$0.00	\$54,450.16
5220 Retire-TRS Match	\$25,615.00	\$31,779.00	\$38,076.55	\$6,297.55	19.82%	\$0.00	\$38,076.55
5225 Retire-ORP Match	\$9,285.00	\$9,741.00	\$10,112.19	\$371.19	3.81%	\$0.00	\$10,112.19
5230 Group Ins	\$75,733.00	\$71,840.00	\$81,378.40	\$9,538.40	13.28%	\$0.00	\$81,378.40
<b>Current Expense</b>							
5300 DOE	\$52,067.00	\$61,000.00	\$55,000.00	(\$6,000.00)	-9.84%	\$0.00	\$55,000.00
5335 Contract Labor	\$8,013.00	\$13,800.00	\$5,000.00	(\$8,800.00)	-63.77%	\$0.00	\$5,000.00
5600 Travel	\$0.00	\$2,350.00	\$2,300.00	(\$50.00)	-2.13%	\$0.00	\$2,300.00
<b>Capital Outlay</b>							
5700 Equipment	\$0.00	\$0.00	\$20,800.00	\$20,800.00	0.00%	\$0.00	\$20,800.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$640,409.00	\$769,138.00	\$895,784.12	\$126,646.12	16.47%	\$0.00	\$895,784.12
Current Expense	\$60,080.00	\$77,150.00	\$62,300.00	(\$14,850.00)	-19.25%	\$0.00	\$62,300.00
Capital Outlay	\$0.00	\$0.00	\$20,800.00	\$20,800.00	0.00%	\$0.00	\$20,800.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$700,489.00</b>	<b>\$846,288.00</b>	<b>\$978,884.12</b>	<b>\$132,596.12</b>	<b>15.67%</b>	<b>\$0.00</b>	<b>\$978,884.12</b>

## Budget Detail Report

Budget Account: Biology - South Campus

10-11111-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5140 Clerical/Staff Salaries	\$0.00	\$43,106.00	\$0.00	(\$43,106.00)	-100.00%	\$0.00	\$0.00
5210 FICA Match	\$0.00	\$3,298.00	\$0.00	(\$3,298.00)	-100.00%	\$0.00	\$0.00
5220 Retire-TRS Match	\$0.00	\$3,449.00	\$0.00	(\$3,449.00)	-100.00%	\$0.00	\$0.00
5230 Group Ins	\$0.00	\$6,186.00	\$0.00	(\$6,186.00)	-100.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$56,039.00	\$0.00	(\$56,039.00)	-100.00%	\$0.00	\$0.00
Current Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$0.00</b>	<b>\$56,039.00</b>	<b>\$0.00</b>	<b>(\$56,039.00)</b>	<b>-100.00%</b>	<b>\$0.00</b>	<b>\$0.00</b>



## Budget Detail Report

Budget Account: Economics

10-11117-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$76,355.00	\$109,490.00	\$115,446.00	\$5,956.00	5.44%	\$0.00	\$115,446.00
5170 Adjunct	\$19,294.00	\$21,671.00	\$39,000.00	\$17,329.00	79.96%	\$0.00	\$39,000.00
5210 FICA Match	\$7,160.00	\$10,033.82	\$11,815.12	\$1,781.30	17.75%	\$0.00	\$11,815.12
5220 Retire-TRS Match	\$4,465.00	\$5,630.60	\$6,548.88	\$918.28	16.31%	\$0.00	\$6,548.88
5225 Retire-ORP Match	\$2,629.00	\$3,296.24	\$3,503.61	\$207.37	6.29%	\$0.00	\$3,503.61
5230 Group Ins	\$11,598.00	\$15,711.82	\$16,566.50	\$854.68	5.44%	\$0.00	\$16,566.50
<b>Current Expense</b>							
5300 DOE	\$0.00	\$0.00	\$250.00	\$250.00	0.00%	\$0.00	\$250.00
5600 Travel	\$409.38	\$0.00	\$3,100.00	\$3,100.00	0.00%	\$0.00	\$3,100.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$121,501.00	\$165,833.48	\$192,880.11	\$27,046.63	16.31%	\$0.00	\$192,880.11
Current Expense	\$409.38	\$0.00	\$3,350.00	\$3,350.00	0.00%	\$0.00	\$3,350.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$121,910.38</b>	<b>\$165,833.48</b>	<b>\$196,230.11</b>	<b>\$30,396.63</b>	<b>18.33%</b>	<b>\$0.00</b>	<b>\$196,230.11</b>

### Budget Detail Report

Budget Account: Education

10-11121-10

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>								
5110	Faculty Salaries	\$99,389.00	\$142,456.00	\$151,535.00	\$9,079.00	6.37%	\$0.00	\$151,535.00
5170	Adjunct	\$14,199.00	\$40,950.00	\$40,950.00	\$0.00	0.00%	\$0.00	\$40,950.00
5210	FICA Match	\$8,205.00	\$14,031.00	\$14,725.10	\$694.10	4.95%	\$0.00	\$14,725.10
5220	Retire-TRS Match	\$9,087.00	\$12,956.00	\$13,682.80	\$726.80	5.61%	\$0.00	\$13,682.80
5225	Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230	Group Ins	\$13,019.00	\$20,442.00	\$21,745.27	\$1,303.27	6.38%	\$0.00	\$21,745.27
<b>Current Expense</b>								
5300	DOE	\$435.	\$2,200.00	\$2,000.00	(\$200.00)	-9.09%	\$0.00	\$2,000.00
5335	Contract Labor	\$3,900.	\$3,600.00	\$3,900.00	\$300.00	8.33%	\$0.00	\$3,900.00
5600	Travel	\$1,042.	\$6,100.00	\$6,361.00	\$261.00	4.28%	\$0.00	\$6,361.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$143,899.00	\$230,835.00	\$242,638.18	\$11,803.18	5.11%	\$0.00	\$242,638.18
Current Expense		\$5,377.00	\$11,900.00	\$12,261.00	\$361.00	3.03%	\$0.00	\$12,261.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$149,276.00</b>	<b>\$242,735.00</b>	<b>\$254,899.18</b>	<b>\$12,164.18</b>	<b>5.01%</b>	<b>\$0.00</b>	<b>\$254,899.18</b>

## Budget Detail Report

Budget Account: Engineering

10-11125-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$0.00	\$28,944.00	\$0.00	(\$28,944.00)	-100.00%	\$0.00	\$0.00
5170 Adjunct	\$5,762.30	\$7,000.00	\$10,400.00	\$0.00	0.00%	\$0.00	\$0.00
5175 Parttime Wages	\$0.00	\$2,792.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$441.00	\$2,963.00	\$795.60	(\$2,167.40)	-73.15%	\$0.00	\$795.60
5220 Retire-TRS Match	\$0.00	\$2,316.00	\$416.00	(\$1,900.00)	-82.04%	\$0.00	\$416.00
5230 Group Ins	\$0.00	\$4,153.00	\$0.00	(\$4,153.00)	-100.00%	\$0.00	\$0.00
<b>Current Expense</b>							
5300 DOE	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$0.00	\$200.00
5600 Travel	\$0.00	\$300.00	\$0.00	(\$300.00)	-100.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$6,203.30	\$48,168.00	\$11,611.60	(\$36,556.40)	-75.89%	\$0.00	\$11,611.60
Current Expense	\$0.00	\$500.00	\$200.00	(\$300.00)	-60.00%	\$0.00	\$200.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$6,203.30</b>	<b>\$48,668.00</b>	<b>\$11,811.60</b>	<b>(\$36,856.40)</b>	<b>-75.73%</b>	<b>\$0.00</b>	<b>\$11,811.60</b>

## Budget Detail Report

Budget Account: English

10-11129-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$325,286.00	\$553,588.00	\$505,758.00	(\$47,830.00)	-8.64%	\$0.00	\$505,758.00
5170 Adjunct	\$72,366.00	\$134,550.00	\$117,000.00	(\$17,550.00)	-13.04%	\$0.00	\$117,000.00
5175 Part-time Wages	\$28,577.00	\$30,188.00	\$0.00	(\$30,188.00)	-100.00%	\$0.00	\$0.00
5210 FICA Match	\$31,936.00	\$54,952.00	\$38,690.49	(\$16,261.51)	-29.59%	\$0.00	\$38,690.49
5220 Retire-TRS Match	\$15,283.00	\$30,667.00	\$20,992.48	(\$9,674.52)	-31.55%	\$0.00	\$20,992.48
5225 Retire-ORP Match	\$10,834.00	\$15,484.00	\$16,061.23	\$577.23	3.73%	\$0.00	\$16,061.23
5230 Group Ins	\$37,989.00	\$79,440.00	\$72,576.27	(\$6,863.73)	-8.64%	\$0.00	\$72,576.27
<b>Current Expense</b>							
5300 DOE	\$175.89	\$3,000.00	\$1,625.00	(\$1,375.00)	-45.83%	\$0.00	\$1,625.00
5335 Contract Labor	\$3,900.00	\$7,200.00	\$7,800.00	\$600.00	8.33%	\$0.00	\$7,800.00
5375 Service Contracts	\$0.00	\$1,000.00	\$385.00	(\$615.00)	-61.50%	\$0.00	\$385.00
5600 Travel	\$5,828.15	\$7,100.00	\$7,100.00	\$0.00	0.00%	\$0.00	\$7,100.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$522,271.00	\$898,869.00	\$771,078.47	(\$127,790.53)	-14.22%	\$0.00	\$771,078.47
Current Expense	\$9,904.04	\$18,300.00	\$16,910.00	(\$1,390.00)	-7.60%	\$0.00	\$16,910.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$532,175.04</b>	<b>\$917,169.00</b>	<b>\$787,988.47</b>	<b>(\$129,180.53)</b>	<b>-14.08%</b>	<b>\$0.00</b>	<b>\$787,988.47</b>

## Budget Detail Report

Budget Account: Writing Center

10-11131-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$0.00	\$20,401.00	\$70,981.00	\$50,580.00	247.93%	\$0.00	\$70,981.00
5175 Part-time Wages	\$6,823.60	\$0.00	\$70,000.00	\$70,000.00	0.00%	\$0.00	\$70,000.00
5210 FICA Match	\$521.96	\$1,561.00	\$10,785.05	\$9,224.05	590.91%	\$0.00	\$10,785.05
5220 Retire-TRS Match	\$0.00	\$0.00	\$5,678.48	\$5,678.48	0.00%	\$0.00	\$5,678.48
5225 Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230 Group Ins	\$0.00	\$0.00	\$10,185.77	\$10,185.77	0.00%	\$0.00	\$10,185.77
<b>Current Expense</b>							
5300 DOE	\$400.00	\$3,300.00	\$500.00	(\$2,800.00)	-84.85%	\$0.00	\$500.00
5305 Communications	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5375 Service Contracts	\$0.00	\$0.00	\$2,200.00	\$2,200.00	0.00%	\$0.00	\$2,200.00
5600 Travel	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	\$0.00	\$1,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$7,345.56	\$21,962.00	\$167,630.30	\$145,668.30	663.27%	\$0.00	\$167,630.30
Current Expense	\$400.00	\$3,300.00	\$3,700.00	\$400.00	12.12%	\$0.00	\$3,700.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$7,745.56</b>	<b>\$25,262.00</b>	<b>\$171,330.30</b>	<b>\$146,068.30</b>	<b>578.21%</b>	<b>\$0.00</b>	<b>\$171,330.30</b>

### Budget Detail Report

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

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>								
5110	Faculty Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5170	Adjunct	\$8,775.20	\$17,550.00	\$15,600.00	(\$1,950.00)	-11.11%	\$0.00	\$15,600.00
5175	Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210	FICA Match	\$671.40	\$1,343.00	\$1,193.40	(\$149.60)	-11.14%	\$0.00	\$1,193.40
5220	Retire-TRS Match	\$0.00	\$702.00	\$624.00	(\$78.00)	-11.11%	\$0.00	\$624.00
5230	Group Ins	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Current Expense</b>								
5300	DOE	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$0.00	\$500.00
5600	Travel	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	-100.00%	\$0.00	\$0.00
<b>Capital Outlay</b>								
5710	Technology Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$9,446.60	\$19,595.00	\$17,417.40	(\$2,177.60)	-11.11%	\$0.00	\$17,417.40
Current Expense		\$0.00	\$2,000.00	\$500.00	(\$1,500.00)	-75.00%	\$0.00	\$500.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$9,446.60</b>	<b>\$21,595.00</b>	<b>\$17,917.40</b>	<b>(\$3,677.60)</b>	<b>-17.03%</b>	<b>\$0.00</b>	<b>\$17,917.40</b>

## Budget Detail Report

Budget Account: Fine Arts - Art

10-11137-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$38,431.00	\$54,520.00	\$58,199.00	\$3,679.00	6.75%	\$0.00	\$58,199.00
5140 Clerical/Staff Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5170 Adjunct	\$17,482.00	\$28,600.00	\$28,600.00	\$0.00	0.00%	\$0.00	\$28,600.00
5175 Part-time Wages	\$433.00	\$2,580.00	\$1,000.00	(\$1,580.00)	-61.24%	\$0.00	\$1,000.00
5210 FICA Match	\$3,507.00	\$6,556.00	\$6,716.62	\$160.62	2.45%	\$0.00	\$6,716.62
5220 Retire-TRS Match	\$3,490.00	\$5,506.00	\$5,799.92	\$293.92	5.34%	\$0.00	\$5,799.92
5230 Group Ins	\$6,208.00	\$7,824.00	\$8,351.56	\$527.56	6.74%	\$0.00	\$8,351.56
<b>Current Expense</b>							
5300 DOE	\$7,274.00	\$5,000.00	\$5,500.00	\$500.00	10.00%	\$0.00	\$5,500.00
5305 Communications Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5358 Marketing	\$0.00	\$250.00	\$0.00	(\$250.00)	-100.00%	\$0.00	\$0.00
5600 Travel	\$0.00	\$1,500.00	\$2,000.00	\$500.00	33.33%	\$0.00	\$2,000.00
<b>Capital Outlay</b>							
5700 Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$69,551.00	\$105,586.00	\$108,667.10	\$3,081.10	2.92%	\$0.00	\$108,667.10
Current Expense	\$7,274.00	\$6,750.00	\$7,500.00	\$750.00	11.11%	\$0.00	\$7,500.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$76,825.00</b>	<b>\$112,336.00</b>	<b>\$116,167.10</b>	<b>\$3,831.10</b>	<b>3.41%</b>	<b>\$0.00</b>	<b>\$116,167.10</b>

## Budget Detail Report

Budget Account: Fine Arts - Drama

10-11139-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$97,318.00	\$140,570.00	\$145,928.00	\$5,358.00	3.81%	\$0.00	\$145,928.00
5170 Adjunct	\$0.00	\$4,225.00	\$3,900.00	(\$325.00)	-7.69%	\$0.00	\$3,900.00
5175 Part-time Wages	\$5,128.00	\$3,250.00	\$5,520.00	\$2,270.00	69.85%	\$0.00	\$5,520.00
5210 FICA Match	\$7,553.00	\$11,325.00	\$11,884.12	\$559.12	4.94%	\$0.00	\$11,884.12
5220 Retire-TRS Match	\$3,567.00	\$5,152.00	\$5,352.00	\$200.00	3.88%	\$0.00	\$5,352.00
5225 Retire-ORP Match	\$3,480.00	\$5,027.00	\$5,215.85	\$188.85	3.76%	\$0.00	\$5,215.85
5230 Group Ins	\$13,056.00	\$20,172.00	\$20,940.67	\$768.67	3.81%	\$0.00	\$20,940.67
<b>Current Expense</b>							
5300 DOE	\$9,222.00	\$10,500.00	\$12,500.00	\$2,000.00	19.05%	\$0.00	\$12,500.00
5305 Communications Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5315 Advertising	\$0.00	\$0.00	\$350.00	\$350.00	0.00%	\$0.00	\$350.00
5335 Contract Labor	\$13,900.00	\$21,300.00	\$21,300.00	\$0.00	0.00%	\$0.00	\$21,300.00
5600 Travel	\$2,118.00	\$7,500.00	\$14,100.00	\$6,600.00	88.00%	\$0.00	\$14,100.00
<b>Capital Outlay</b>							
5700 Equipment	\$3,826.00	\$4,000.00	\$7,000.00	\$3,000.00	75.00%	\$0.00	\$7,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$130,102.00	\$189,721.00	\$198,740.64	\$9,019.64	4.75%	\$0.00	\$198,740.64
Current Expense	\$25,240.00	\$39,300.00	\$48,250.00	\$8,950.00	22.77%	\$0.00	\$48,250.00
Capital Outlay	\$3,826.00	\$4,000.00	\$7,000.00	\$3,000.00	75.00%	\$0.00	\$7,000.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$159,168.00</b>	<b>\$233,021.00</b>	<b>\$253,990.64</b>	<b>\$20,969.64</b>	<b>9.00%</b>	<b>\$0.00</b>	<b>\$253,990.64</b>

## Budget Detail Report

Budget Account: Fine Arts - Music

10-11140-10

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>								
5110	Faculty Salaries	\$79,643.00	\$114,045.00	\$120,541.	\$6,496.00	5.70%	\$0.00	\$120,541.00
5170	Adjunct	\$14,610.00	\$30,063.00	\$24,700.	(\$5,363.00)	-17.84%	\$0.00	\$24,700.00
5175	Part-time Wages	\$0.00	\$5,098.00	\$0.	(\$5,098.00)	-100.00%	\$0.00	\$0.00
5210	FICA Match	\$7,003.00	\$11,414.00	\$11,111.	(\$303.06)	-2.66%	\$0.00	\$11,110.94
5220	Retire-TRS Match	\$3,148.00	\$6,051.00	\$5,642.	(\$408.60)	-6.75%	\$0.00	\$5,642.40
5225	Retire-ORP Match	\$2,856.00	\$3,864.00	\$4,116.	\$251.83	6.52%	\$0.00	\$4,115.83
5230	Group Ins	\$11,340.00	\$16,365.00	\$17,298.	\$932.63	5.70%	\$0.00	\$17,297.63
<b>Current Expense</b>								
5300	DOE	\$10,934.00	\$16,500.00	\$7,500.00	(\$9,000.00)	-54.55%	\$0.00	\$7,500.00
5315	Advertising	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	\$0.00	\$500.00
5335	Contract Labor	\$5,200.00	\$5,000.00	\$11,000.00	\$6,000.00	120.00%	\$0.00	\$11,000.00
5600	Travel	\$5,372.00	\$6,000.00	\$7,500.00	\$1,500.00	25.00%	\$0.00	\$7,500.00
<b>Capital Outlay</b>								
5700	Equipment	\$9,822.00	\$10,000.00	\$15,000.00	\$5,000.00	50.00%	\$0.00	\$15,000.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$118,600.	\$186,900.	\$183,407.80	(\$3,492.20)	-1.87%	\$0.00	\$183,407.80
Current Expense		\$21,506.	\$27,500.	\$26,500.00	(\$1,000.00)	-3.64%	\$0.00	\$26,500.00
Capital Outlay		\$9,822.	\$10,000.	\$15,000.00	\$5,000.00	50.00%	\$0.00	\$15,000.00
Scholarships		\$0.	\$0.	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.	\$0.	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.	\$0.	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$149,928.</b>	<b>\$224,400.</b>	<b>\$224,907.80</b>	<b>\$507.80</b>	<b>0.23%</b>	<b>\$0.00</b>	<b>\$224,907.80</b>

### Budget Detail Report

Budget Account: Foreign Language

10-11144-10

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>								
5110	Faculty Salaries	\$0.00	\$11,700.00	\$0.00	(\$11,700.00)	-100.00%	\$0.00	\$0.00
5170	Adjunct	\$4,355.01	\$0.00	\$14,300.00	\$14,300.00	0.00%	\$0.00	\$14,300.00
5210	FICA Match	\$333.14	\$895.00	\$1,093.95	\$198.95	22.23%	\$0.00	\$1,093.95
5220	Retire-TRS Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5225	Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230	Group Ins	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$4,688.15	\$12,595.00	\$15,393.95	\$2,798.95	22.22%	\$0.00	\$15,393.95
Current Expense		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$4,688.15</b>	<b>\$12,595.00</b>	<b>\$15,393.95</b>	<b>\$2,798.95</b>	<b>22.22%</b>	<b>\$0.00</b>	<b>\$15,393.95</b>

### Budget Detail Report

Budget Account: Humanities

10-11148-10

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>								
5110	Faculty Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5170	Adjunct	\$14,625.00	\$41,600.00	\$33,150.00	(\$8,450.00)	-20.31%	\$0.00	\$33,150.00
5210	FICA Match	\$1,115.00	\$3,182.00	\$2,535.98	(\$646.03)	-20.30%	\$0.00	\$2,535.98
5220	Retire-TRS Match	\$663.00	\$1,404.00	\$1,352.00	(\$52.00)	-3.70%	\$0.00	\$1,352.00
5225	Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230	Group Ins	\$434.47	\$0.00	\$2,425.15	\$2,425.15	0.00%	\$0.00	\$2,425.15
<b>Current Expense</b>								
5300	DOE	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$0.00	\$500.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$16,837.47	\$46,186.00	\$39,463.13	(\$6,722.88)	-14.56%	\$0.00	\$39,463.13
Current Expense		\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$0.00	\$500.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$16,837.47</b>	<b>\$46,686.00</b>	<b>\$39,963.13</b>	<b>(\$6,722.88)</b>	<b>-14.40%</b>	<b>\$0.00</b>	<b>\$39,963.13</b>

## Budget Detail Report

Budget Account: Mathematics

10-11152-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$205,332.00	\$309,142.00	\$325,694.00	\$16,552.00	5.35%	\$0.00	\$325,694.00
5170 Adjunct	\$42,332.00	\$121,550.00	\$137,150.00	\$15,600.00	12.83%	\$0.00	\$137,150.00
5175 Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$18,667.00	\$32,948.00	\$35,407.57	\$2,459.57	7.46%	\$0.00	\$35,407.57
5220 Retire-TRS Match	\$18,612.00	\$29,671.00	\$31,541.52	\$1,870.52	6.30%	\$0.00	\$31,541.52
5230 Group Ins	\$24,034.00	\$44,362.00	\$46,737.09	\$2,375.09	5.35%	\$0.00	\$46,737.09
<b>Current Expense</b>							
5300 DOE	\$650.00	\$1,276.00	\$900.00	(\$376.00)	-29.47%	\$0.00	\$900.00
5335 Contract Labor	\$3,484.00	\$0.00	\$10,400.00	\$10,400.00	0.00%	\$0.00	\$10,400.00
5600 Travel	\$2,991.00	\$3,100.00	\$5,500.00	\$2,400.00	77.42%	\$0.00	\$5,500.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$308,977.00	\$537,673.00	\$576,530.18	\$38,857.18	7.23%	\$0.00	\$576,530.18
Current Expense	\$7,125.00	\$4,376.00	\$16,800.00	\$12,424.00	283.91%	\$0.00	\$16,800.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$316,102.00</b>	<b>\$542,049.00</b>	<b>\$593,330.18</b>	<b>\$51,281.18</b>	<b>9.46%</b>	<b>\$0.00</b>	<b>\$593,330.18</b>

## Budget Detail Report

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

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5170 Adjunct	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5220 Retire-TRS Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230 Group Ins	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Current Expense</b>							
5300 DOE	\$0.00	\$200.00	\$0.00	(\$200.00)	-100.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense	\$0.00	\$200.00	\$0.00	(\$200.00)	-100.00%	\$0.00	\$0.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>(\$200.00)</b>	<b>-100.00%</b>	<b>\$0.00</b>	<b>\$0.00</b>

## Budget Detail Report

Budget Account: Developmental Math

10-11156-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$85,832.00	\$131,272.00	\$63,481.00	(\$67,791.00)	-51.64%	\$0.00	\$63,481.00
5140 Clerical/Staff Salaries	\$0.00	\$1,200.00	\$0.00	(\$1,200.00)	-100.00%	\$0.00	\$0.00
5170 Adjunct	\$13,837.56	\$27,300.00	\$34,749.00	\$7,449.00	27.29%	\$0.00	\$34,749.00
5175 Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$7,592.00	\$12,223.00	\$7,514.60	(\$4,708.41)	-38.52%	\$0.00	\$7,514.60
5220 Retire-TRS Match	\$7,451.00	\$11,690.00	\$6,454.40	(\$5,235.60)	-44.79%	\$0.00	\$6,454.40
5230 Group Ins	\$9,154.00	\$19,010.00	\$9,109.52	(\$9,900.48)	-52.08%	\$0.00	\$9,109.52
<b>Current Expense</b>							
5300 DOE	\$6,364.00	\$7,040.00	\$8,890.00	\$1,850.00	26.28%	\$0.00	\$8,890.00
5600 Travel	\$3,568.12	\$7,600.00	\$5,700.00	(\$1,900.00)	-25.00%	\$0.00	\$5,700.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$123,866.56	\$202,695.00	\$121,308.52	(\$81,386.48)	-40.15%	\$0.00	\$121,308.52
Current Expense	\$9,932.12	\$14,640.00	\$14,590.00	(\$50.00)	-0.34%	\$0.00	\$14,590.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$133,798.68</b>	<b>\$217,335.00</b>	<b>\$135,898.52</b>	<b>(\$81,436.48)</b>	<b>-37.47%</b>	<b>\$0.00</b>	<b>\$135,898.52</b>

## Budget Detail Report

Budget Account: Math Hub

10-11157-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty	\$0.00	\$0.00	\$74,611.00	\$74,611.00	0.00%	\$0.00	\$74,611.00
5140 Clerical/Staff Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5170 Adjunct	\$11,491.38	\$11,700.00	\$14,040.00	\$2,340.00	20.00%	\$0.00	\$14,040.00
5175 Part-time Wages	\$35,591.46	\$76,194.00	\$83,577.00	\$7,383.00	9.69%	\$0.00	\$83,577.00
5210 FICA Match	\$3,594.55	\$6,724.00	\$13,175.44	\$6,451.44	95.95%	\$0.00	\$13,175.44
5220 Retire-TRS Match	\$347.60	\$468.00	\$6,520.08	\$6,052.08	1293.18%	\$0.00	\$6,520.08
5230 Group Insurance	\$0.00	\$0.00	\$10,706.68	\$10,706.68	0.00%	\$0.00	\$10,706.68
<b>Current Expense</b>							
5300 DOE	\$935.28	\$800.00	\$3,000.00	\$2,200.00	275.00%	\$0.00	\$3,000.00
5600 Travel	\$66.25	\$300.00	\$300.00	\$0.00	0.00%	\$0.00	\$300.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$51,024.99	\$95,086.00	\$202,630.20	\$107,544.20	113.10%	\$0.00	\$202,630.20
Current Expense	\$1,001.53	\$1,100.00	\$3,300.00	\$2,200.00	200.00%	\$0.00	\$3,300.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$52,026.52</b>	<b>\$96,186.00</b>	<b>\$205,930.20</b>	<b>\$109,744.20</b>	<b>114.10%</b>	<b>\$0.00</b>	<b>\$205,930.20</b>

## Budget Detail Report

Budget Account: Kinesiology

10-11164-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5170 Adjunct	\$42,177.00	\$50,700.00	\$50,700.00	\$0.00	0.00%	\$0.00	\$50,700.00
5175 Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$3,154.00	\$3,879.00	\$3,878.55	(\$0.45)	-0.01%	\$0.00	\$3,878.55
5220 Retire-TRS Match	\$2,513.00	\$2,028.00	\$2,028.00	\$0.00	0.00%	\$0.00	\$2,028.00
5225 Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230 Group Ins	\$3,478.00	\$0.00	\$3,637.73	\$3,637.73	0.00%	\$0.00	\$3,637.73
<b>Current Expense</b>							
5300 DOE	\$0.00	\$2,000.00	\$3,000.00	\$1,000.00	50.00%	\$0.00	\$3,000.00
5600 Travel	\$0.00	\$300.00	\$500.00	\$200.00	66.67%	\$0.00	\$500.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$51,322.00	\$56,607.00	\$60,244.28	\$3,637.28	6.43%	\$0.00	\$60,244.28
Current Expense	\$0.00	\$2,300.00	\$3,500.00	\$1,200.00	52.17%	\$0.00	\$3,500.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$51,322.00</b>	<b>\$58,907.00</b>	<b>\$63,744.28</b>	<b>\$4,837.28</b>	<b>8.21%</b>	<b>\$0.00</b>	<b>\$63,744.28</b>

### Budget Detail Report

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

		2022-2023	2022-2023	2023-2024	2023 - 2024	2023 - 2024	2023 - 2024	2023 - 2024
		Expenditures	Modified Budget	Proposed Budget	Budget \$ Change	Budget % Change	Enhanced Budget	Proposed Approved Budget
<b>Personnel</b>								
5110	Faculty Salaries	\$51,129.00	\$73,242.00	\$76,693.00	\$3,451.00	4.71%	\$0.00	\$76,693.00
5140	Clerical/Staff Salaries	\$4,617.00	\$7,654.00	\$8,485.00	\$831.00	10.86%	\$0.00	\$8,485.00
5170	Adjunct	\$4,338.00	\$9,100.00	\$9,100.00	\$0.00	0.00%	\$0.00	\$9,100.00
5210	FICA Match	\$4,241.00	\$6,885.00	\$7,212.27	\$327.27	4.75%	\$0.00	\$7,212.27
5220	Retire-TRS Match	\$4,460.00	\$7,200.00	\$7,542.24	\$342.24	4.75%	\$0.00	\$7,542.24
5230	Group Ins	\$5,791.00	\$11,609.00	\$12,223.04	\$614.04	5.29%	\$0.00	\$12,223.04
<b>Current Expense</b>								
5300	DOE	\$6,155.00	\$16,115.00	\$16,115.00	\$0.00	0.00%	\$0.00	\$16,115.00
5600	Travel	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$0.00	\$300.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$74,576.00	\$115,690.00	\$121,255.55	\$5,565.55	4.81%	\$0.00	\$121,255.55
Current Expense		\$6,155.00	\$16,415.00	\$16,415.00	\$0.00	0.00%	\$0.00	\$16,415.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$80,731.00</b>	<b>\$132,105.00</b>	<b>\$137,670.55</b>	<b>\$5,565.55</b>	<b>4.21%</b>	<b>\$0.00</b>	<b>\$137,670.55</b>

## Budget Detail Report

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

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$84,882.00	\$122,607.00	\$65,191.00	(\$57,416.00)	-46.83%	\$0.00	\$65,191.00
5170 Adjunct	\$10,917.00	\$18,200.00	\$18,200.00	\$0.00	0.00%	\$0.00	\$18,200.00
5210 FICA Match	\$7,251.00	\$10,772.00	\$6,379.41	(\$4,392.59)	-40.78%	\$0.00	\$6,379.41
5220 Retire-TRS Match	\$7,664.00	\$11,265.00	\$6,671.28	(\$4,593.72)	-40.78%	\$0.00	\$6,671.28
5230 Group Ins	\$5,628.00	\$17,594.00	\$9,354.91	(\$8,239.09)	-46.83%	\$0.00	\$9,354.91
<b>Current Expense</b>							
5300 DOE	\$1,006.00	\$4,750.00	\$1,750.00	(\$3,000.00)	-63.16%	\$0.00	\$1,750.00
5600 Travel	\$0.00	\$600.00	\$300.00	(\$300.00)	-50.00%	\$0.00	\$300.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$116,342.00	\$180,438.00	\$105,796.60	(\$74,641.40)	-41.37%	\$0.00	\$105,796.60
Current Expense	\$1,006.00	\$5,350.00	\$2,050.00	(\$3,300.00)	-61.68%	\$0.00	\$2,050.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$117,348.00</b>	<b>\$185,788.00</b>	<b>\$107,846.60</b>	<b>(\$77,941.40)</b>	<b>-41.95%</b>	<b>\$0.00</b>	<b>\$107,846.60</b>

### Budget Detail Report

Budget Account: Physical Science-Physics

10-11174-10

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>								
5110	Faculty Salaries	\$42,668.00	\$61,632.00	\$76,069.00	\$14,437.00	23.42%	\$0.00	\$76,069.00
5170	Adjunct	\$0.00	\$3,900.00	\$3,900.00	\$0.00	0.00%	\$0.00	\$3,900.00
5210	FICA Match	\$3,171.00	\$5,013.00	\$6,117.63	\$1,104.63	22.04%	\$0.00	\$6,117.63
5225	Retire-ORP Match	\$2,816.00	\$4,325.00	\$5,277.95	\$952.95	22.03%	\$0.00	\$5,277.95
5230	Group Ins	\$5,093.00	\$8,844.00	\$10,915.90	\$2,071.90	23.43%	\$0.00	\$10,915.90
<b>Current Expense</b>								
5300	DOE	\$531.00	\$5,850.00	\$5,850.00	\$0.00	0.00%	\$0.00	\$5,850.00
5600	Travel	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$0.00	\$300.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$53,748.00	\$83,714.00	\$102,280.4	\$18,566.48	22.18%	\$0.00	\$102,280.48
Current Expense		\$531.00	\$6,150.00	\$6,150.00	\$0.00	0.00%	\$0.00	\$6,150.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$54,279.00</b>	<b>\$89,864.00</b>	<b>\$108,430.4</b>	<b>\$18,566.48</b>	<b>20.66%</b>	<b>\$0.00</b>	<b>\$108,430.48</b>

## Budget Detail Report

Budget Account: Psychology

10-11178-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$76,539.84	\$186,627.00	\$130,551.00	(\$56,076.00)	-30.05%	\$0.00	\$130,551.00
5170 Adjunct	\$40,528.84	\$68,250.00	\$72,150.00	\$3,900.00	5.71%	\$0.00	\$72,150.00
5210 FICA Match	\$8,730.28	\$19,498.00	\$15,506.63	(\$3,991.37)	-20.47%	\$0.00	\$15,506.63
5220 Retire-TRS Match	\$8,644.03	\$17,790.00	\$13,330.08	(\$4,459.92)	-25.07%	\$0.00	\$13,330.08
5225 Retire-ORP Match	\$209.16	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230 Group Ins	\$11,203.66	\$26,781.00	\$18,734.07	(\$8,046.93)	-30.05%	\$0.00	\$18,734.07
<b>Current Expense</b>							
5300 DOE	\$379.86	\$350.00	\$350.00	\$0.00	0.00%	\$0.00	\$350.00
5600 Travel	\$1,623.14	\$2,000.00	\$3,400.00	\$1,400.00	70.00%	\$0.00	\$3,400.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$145,855.81	\$318,946.00	\$250,271.78	(\$68,674.23)	-21.53%	\$0.00	\$250,271.78
Current Expense	\$2,003.00	\$2,350.00	\$3,750.00	\$1,400.00	59.57%	\$0.00	\$3,750.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$147,858.81</b>	<b>\$321,296.00</b>	<b>\$254,021.78</b>	<b>(\$67,274.23)</b>	<b>-20.94%</b>	<b>\$0.00</b>	<b>\$254,021.78</b>

## Budget Detail Report

Budget Account: Social Sciences

10-11182-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$252,317.00	\$382,294.00	\$397,111.00	\$14,817.00	3.88%	\$0.00	\$397,111.00
5170 Adjunct	\$100,844.00	\$195,650.00	\$195,000.00	(\$650.00)	-0.33%	\$0.00	\$195,000.00
5210 FICA Match	\$26,475.73	\$44,213.00	\$45,296.49	\$1,083.49	2.45%	\$0.00	\$45,296.49
5220 Retire-TRS Match	\$16,869.35	\$28,419.00	\$28,972.16	\$553.16	1.95%	\$0.00	\$28,972.16
5225 Retire-ORP Match	\$6,482.85	\$8,693.00	\$9,171.29	\$478.29	5.50%	\$0.00	\$9,171.29
5230 Group Ins	\$26,739.20	\$54,859.00	\$56,985.43	\$2,126.43	3.88%	\$0.00	\$56,985.43
<b>Current Expense</b>							
5300 DOE	\$152.69	\$500.00	\$500.00	\$0.00	0.00%	\$0.00	\$500.00
5305 Communications Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5335 Contract Labor	\$3,900.00	\$7,000.00	\$7,000.00	\$0.00	0.00%	\$0.00	\$7,000.00
5600 Travel	\$1,749.39	\$5,000.00	\$6,700.00	\$1,700.00	34.00%	\$0.00	\$6,700.00
5601 Travel - Mileage	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5602 Travel - Meals	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5603 Travel - Airfare & Baggage	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5604 Travel - Lodging	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5605 Travel - Registration	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$429,728.13	\$714,128.00	\$732,536.37	\$18,408.37	2.58%	\$0.00	\$732,536.37
Current Expense	\$5,802.08	\$12,500.00	\$14,200.00	\$1,700.00	13.60%	\$0.00	\$14,200.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$435,530.21</b>	<b>\$726,628.00</b>	<b>\$746,736.37</b>	<b>\$20,108.37</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$746,736.37</b>

### Budget Detail Report

Budget Account: Speech

Account: 10-11186-10

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>								
5110	Faculty Salaries	\$38,020.00	\$53,928.00	\$57,787.00	\$3,859.00	7.16%	\$0.00	\$57,787.00
5170	Adjunct	\$9,213.00	\$37,700.00	\$29,250.00	(\$8,450.00)	-22.41%	\$0.00	\$29,250.00
5210	FICA Match	\$3,592.00	\$7,010.00	\$6,658.33	(\$351.67)	-5.02%	\$0.00	\$6,658.33
5220	Retire-TRS Match	\$3,779.00	\$5,718.00	\$5,792.96	\$74.96	1.31%	\$0.00	\$5,792.96
5230	Group Ins	\$4,927.00	\$7,739.00	\$8,292.43	\$553.43	7.15%	\$0.00	\$8,292.43
<b>Current Expense</b>								
5300	DOE	\$390.00	\$500.00	\$300.00	(\$200.00)	-40.00%	\$0.00	\$300.00
5600	Travel	\$0.00	\$1,000.00	\$300.00	(\$700.00)	-70.00%	\$0.00	\$300.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$59,531.00	\$112,095.00	\$107,780.73	(\$4,314.27)	-3.85%	\$0.00	\$107,780.73
Current Expense		\$390.00	\$1,500.00	\$600.00	(\$900.00)	-60.00%	\$0.00	\$600.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$59,921.00</b>	<b>\$113,595.00</b>	<b>\$108,380.73</b>	<b>(\$5,214.27)</b>	<b>-4.59%</b>	<b>\$0.00</b>	<b>\$108,380.73</b>

## Budget Detail Report

Budget Account: Advanced Manufacturing

10-11301-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$10,571.00	\$65,166.00	\$63,481.00	(\$1,685.00)	-2.59%	\$0.00	\$63,481.00
5170 Adjunct	\$3,510.00	\$18,200.00	\$24,700.00	\$6,500.00	35.71%	\$0.00	\$24,700.00
5175 Part-time Wages	\$75.00	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%	\$0.00	\$0.00
5210 FICA Match	\$960.00	\$6,760.00	\$6,745.85	(\$14.15)	-0.21%	\$0.00	\$6,745.85
5220 Retire-TRS Match	\$0.00	\$312.00	\$416.00	\$104.00	33.33%	\$0.00	\$416.00
5225 Retire-ORP Match	\$929.00	\$4,301.00	\$4,189.75	(\$111.25)	-2.59%	\$0.00	\$4,189.75
5230 Group Ins	\$2,795.00	\$9,351.00	\$9,109.52	(\$241.48)	-2.58%	\$0.00	\$9,109.52
<b>Current Expense</b>							
5300 DOE	\$61,280.00	\$54,772.00	\$22,421.00	(\$32,351.00)	-59.06%	\$0.00	\$22,421.00
5305 Communications	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5315 Advertising	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	\$0.00	\$1,000.00
5375 Service Contracts	\$0.00	\$0.00	\$780.00	\$780.00	0.00%	\$0.00	\$780.00
5600 Travel	\$0.00	\$1,000.00	\$2,000.00	\$1,000.00	100.00%	\$0.00	\$2,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$18,840.00	\$109,090.00	\$108,642.12	(\$447.88)	-0.41%	\$0.00	\$108,642.12
Current Expense	\$61,280.00	\$55,772.00	\$26,201.00	(\$29,571.00)	-53.02%	\$0.00	\$26,201.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$80,120.00</b>	<b>\$164,862.00</b>	<b>\$134,843.12</b>	<b>(\$30,018.88)</b>	<b>-18.21%</b>	<b>\$0.00</b>	<b>\$134,843.12</b>

## Budget Detail Report

Budget Account: Auto Body Repair

10-11304-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$44,200.00	\$63,485.00	\$66,331.00	\$2,846.00	4.48%	\$0.00	\$66,331.00
5170 Adjunct	\$6,146.00	\$14,680.00	\$7,150.00	(\$7,530.00)	-51.29%	\$0.00	\$7,150.00
5175 Part-time Wages	\$0.00	\$5,215.00	\$0.00	(\$5,215.00)	-100.00%	\$0.00	\$0.00
5210 FICA Match	\$3,834.00	\$5,266.00	\$5,621.30	\$355.30	6.75%	\$0.00	\$5,621.30
5220 Retire-TRS Match	\$4,011.00	\$0.00	\$5,592.48	\$5,592.48	0.00%	\$0.00	\$5,592.48
5225 Retire-ORP Match	\$13.51	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230 Group Ins	\$5,867.00	\$9,110.00	\$9,518.50	\$408.50	4.48%	\$0.00	\$9,518.50
<b>Current Expense</b>							
5300 DOE	\$17,459.00	\$20,000.00	\$22,500.00	\$2,500.00	12.50%	\$0.00	\$22,500.00
5600 Travel	\$130.00	\$300.00	\$300.00	\$0.00	0.00%	\$0.00	\$300.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$64,071.51	\$97,756.00	\$94,213.28	(\$3,542.73)	-3.62%	\$0.00	\$94,213.28
Current Expense	\$17,589.00	\$20,300.00	\$22,800.00	\$2,500.00	12.32%	\$0.00	\$22,800.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$81,660.51</b>	<b>\$118,056.00</b>	<b>\$117,013.28</b>	<b>(\$1,042.73)</b>	<b>-0.88%</b>	<b>\$0.00</b>	<b>\$117,013.28</b>

## Budget Detail Report

Budget Account: Business & Management      10-11308-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$122,661.00	\$133,316.00	\$138,708.00	\$5,392.00	4.04%	\$0.00	\$138,708.00
5170 Adjunct	\$51,211.00	\$78,812.00	\$85,150.00	\$6,338.00	8.04%	\$0.00	\$85,150.00
5210 FICA Match	\$13,061.00	\$16,228.00	\$17,125.14	\$897.14	5.53%	\$0.00	\$17,125.14
5220 Retire-TRS Match	\$9,386.00	\$13,785.00	\$14,502.64	\$717.64	5.21%	\$0.00	\$14,502.64
5225 Retire-ORP Match	\$2,576.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230 Group Ins	\$13,714.00	\$19,131.00	\$19,904.60	\$773.60	4.04%	\$0.00	\$19,904.60
<b>Current Expense</b>							
5300 DOE	\$1,894.00	\$2,700.00	\$2,764.00	\$64.00	2.37%	\$0.00	\$2,764.00
5305 Communications Expense	\$10.00	\$150.00	\$150.00	\$0.00	0.00%	\$0.00	\$150.00
5600 Travel	\$0.00	\$600.00	\$600.00	\$0.00	0.00%	\$0.00	\$600.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$212,609.00	\$261,272.00	\$275,390.38	\$14,118.38	5.40%	\$0.00	\$275,390.38
Current Expense	\$1,904.00	\$3,450.00	\$3,514.00	\$64.00	1.86%	\$0.00	\$3,514.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$214,513.00</b>	<b>\$264,722.00</b>	<b>\$278,904.38</b>	<b>\$14,182.38</b>	<b>5.36%</b>	<b>\$0.00</b>	<b>\$278,904.38</b>

### Budget Detail Report

Budget Account: Computer Maintenance

10-11315-10

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>								
5110	Faculty Salaries	\$48,798.00	\$70,485.00	\$73,170.00	\$2,685.00	3.81%	\$0.00	\$73,170.00
5170	Adjunct	\$4,421.00	\$21,450.00	\$21,450.00	\$0.00	0.00%	\$0.00	\$21,450.00
5175	Part Time	\$2,925.00	\$0.00	\$4,608.00	\$4,608.00	0.00%	\$0.00	\$4,608.00
5210	FICA Match	\$4,038.00	\$7,033.00	\$7,590.94	\$557.94	7.93%	\$0.00	\$7,590.94
5220	Retire-TRS Match	\$4,258.00	\$6,419.00	\$6,633.60	\$214.60	3.34%	\$0.00	\$6,633.60
5230	Group Ins	\$8,379.00	\$10,115.00	\$10,499.90	\$384.89	3.81%	\$0.00	\$10,499.90
<b>Current Expense</b>								
5300	DOE	\$4,400.00	\$4,400.00	\$4,400.00	\$0.00	0.00%	\$0.00	\$4,400.00
5315	Advertising	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$0.00	\$200.00
5600	Travel	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$0.00	\$300.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$72,819.00	\$115,502.00	\$123,952.44	\$8,450.44	7.32%	\$0.00	\$123,952.44
Current Expense		\$4,400.00	\$4,900.00	\$4,900.00	\$0.00	0.00%	\$0.00	\$4,900.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$77,219.00</b>	<b>\$120,402.00</b>	<b>\$128,852.44</b>	<b>\$8,450.44</b>	<b>7.02%</b>	<b>\$0.00</b>	<b>\$128,852.44</b>

## Budget Detail Report

Budget Account: Cyber Security

10-11316-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$51,479.00	\$68,271.00	\$77,159.00	\$8,888.00	13.02%	\$0.00	\$77,159.00
5170 Adjunct	\$10,621.00	\$13,162.00	\$13,162.50	\$0.50	0.00%	\$0.00	\$13,162.50
5175 Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$4,378.00	\$6,230.00	\$6,909.59	\$679.59	10.91%	\$0.00	\$6,909.59
5220 Retire-TRS Match	\$4,586.00	\$5,988.00	\$6,699.22	\$711.22	11.88%	\$0.00	\$6,699.22
5230 Group Ins	\$7,977.00	\$9,797.00	\$11,072.32	\$1,275.32	13.02%	\$0.00	\$11,072.32
<b>Current Expense</b>							
5300 DOE	\$4,203.00	\$4,400.00	\$4,700.00	\$300.00	6.82%	\$0.00	\$4,700.00
5315 Advertising	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$0.00	\$200.00
5600 Travel	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$0.00	\$300.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$79,041.00	\$103,448.00	\$115,002.63	\$11,554.63	11.17%	\$0.00	\$115,002.63
Current Expense	\$4,203.00	\$4,900.00	\$5,200.00	\$300.00	6.12%	\$0.00	\$5,200.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$83,244.00</b>	<b>\$108,348.00</b>	<b>\$120,202.63</b>	<b>\$11,854.63</b>	<b>10.94%</b>	<b>\$0.00</b>	<b>\$120,202.63</b>

## Budget Detail Report

Budget Account: Computer Science

10-11318-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$49,242.00	\$67,451.00	\$82,989.00	\$15,538.00	23.04%	\$0.00	\$82,989.00
5170 Adjunct	\$21,362.00	\$19,500.00	\$23,400.00	\$3,900.00	20.00%	\$0.00	\$23,400.00
5175 Part-time Wages	\$0.00	\$2,800.00	\$2,800.00	\$0.00	0.00%	\$0.00	\$2,800.00
5210 FICA Match	\$4,970.00	\$6,866.00	\$8,352.96	\$1,486.96	21.66%	\$0.00	\$8,352.96
5220 Retire-TRS Match	\$746.00	\$780.00	\$936.00	\$156.00	20.00%	\$0.00	\$936.00
5225 Retire-ORP Match	\$3,568.00	\$4,452.00	\$5,477.27	\$1,025.27	23.03%	\$0.00	\$5,477.27
5230 Group Ins	\$3,020.00	\$9,679.00	\$11,908.92	\$2,229.92	23.04%	\$0.00	\$11,908.92
<b>Current Expense</b>							
5300 DOE	\$2,023.00	\$3,482.00	\$2,782.00	(\$700.00)	-20.10%	\$0.00	\$2,782.00
5335 Contract Labor	\$4,875.00	\$4,800.00	\$5,200.00	\$400.00	8.33%	\$0.00	\$5,200.00
5600 Travel	\$125.00	\$475.00	\$1,100.00	\$625.00	131.58%	\$0.00	\$1,100.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$82,908.00	\$111,528.00	\$135,864.15	\$24,336.15	21.82%	\$0.00	\$135,864.15
Current Expense	\$7,023.00	\$8,757.00	\$9,082.00	\$325.00	3.71%	\$0.00	\$9,082.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$89,931.00</b>	<b>\$120,285.00</b>	<b>\$144,946.15</b>	<b>\$24,661.15</b>	<b>20.50%</b>	<b>\$0.00</b>	<b>\$144,946.15</b>

## Budget Detail Report

Budget Account: Cosmetology

10-11321-10

GL Code	GL Code Description	2022-2023 Expenditures	2022-2023 Initial Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>								
5110	Faculty Salaries	\$115,698.77	\$177,451.00	\$184,318.00	\$6,867.00	3.87%	\$0.00	\$184,318.00
5170	Adjunct	\$875.00	\$12,133.00	\$23,094.50	\$10,961.50	90.34%	\$0.00	\$23,094.50
5175	Part-time Wages	\$62,000.75	\$87,888.00	\$104,000.00	\$16,112.00	18.33%	\$0.00	\$104,000.00
5210	FICA Match	\$13,371.41	\$21,227.00	\$23,823.06	\$2,596.06	12.23%	\$0.00	\$23,823.06
5220	Retire-TRS Match	\$9,325.99	\$14,681.00	\$15,668.96	\$987.96	6.73%	\$0.00	\$15,668.96
5230	Group Ins	\$16,112.86	\$25,464.00	\$26,449.63	\$985.63	3.87%	\$0.00	\$26,449.63
<b>Current Expense</b>								
5300	DOE	\$46,707.41	\$72,175.00	\$79,661.00	\$7,486.00	10.37%	\$0.00	\$79,661.00
5305	Communications Expense	\$9.28	\$105.00	\$600.00	\$495.00	471.43%	\$0.00	\$600.00
5315	Advertising	\$0.00	\$600.00	\$700.00	\$100.00	16.67%	\$0.00	\$700.00
5325	Course Fees	\$0.00	\$1,780.00	\$0.00	(\$1,780.00)	-100.00%	\$0.00	\$0.00
5360	Mc/Visa Fees	\$1,282.02	\$1,750.00	\$2,500.00	\$750.00	42.86%	\$0.00	\$2,500.00
5600	Travel	\$0.00	\$1,200.00	\$4,767.00	\$3,567.00	297.25%	\$0.00	\$4,767.00
5700	Equipment	\$0.00	\$0.00	\$14,100.00	\$14,100.00	0.00%	\$0.00	\$14,100.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$217,384.78	\$338,844.00	\$377,354.15	\$38,510.15	11.37%	\$0.00	\$377,354.15
Current Expense		\$47,998.71	\$77,610.00	\$88,228.00	\$10,618.00	13.68%	\$0.00	\$88,228.00
Capital Outlay		\$0.00	\$0.00	\$14,100.00	\$14,100.00	0.00%	\$0.00	\$14,100.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$265,383.49</b>	<b>\$416,454.00</b>	<b>\$479,682.15</b>	<b>\$63,228.15</b>	<b>15.18%</b>	<b>\$0.00</b>	<b>\$479,682.15</b>

### Budget Detail Report

Budget Account: Criminal Justice

10-11324-10

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>								
5110	Faculty Salaries	\$38,052.00	\$53,515.00	\$56,139.00	\$2,624.00	4.90%	\$0.00	\$56,139.00
5170	Adjunct	\$21,899.00	\$42,900.00	\$42,900.00	\$0.00	0.00%	\$0.00	\$42,900.00
5175	Part-time Wages	\$347.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210	FICA Match	\$4,590.00	\$7,376.00	\$7,576.48	\$200.48	2.72%	\$0.00	\$7,576.48
5220	Retire-TRS Match	\$1,296.00	\$5,997.00	\$6,207.12	\$210.12	3.50%	\$0.00	\$6,207.12
5225	Retire-ORP Match	\$2,139.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230	Group Ins	\$5,728.00	\$7,679.00	\$8,055.95	\$376.95	4.91%	\$0.00	\$8,055.95
<b>Current Expense</b>								
5300	DOE	\$948.00	\$1,005.00	\$1,005.00	\$0.00	0.00%	\$0.00	\$1,005.00
5305	Communications Expense	\$385.00	\$400.00	\$400.00	\$0.00	0.00%	\$0.00	\$400.00
5600	Travel	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$0.00	\$300.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$74,051.00	\$117,467.00	\$120,878.55	\$3,411.55	2.90%	\$0.00	\$120,878.55
Current Expense		\$1,333.00	\$1,705.00	\$1,705.00	\$0.00	0.00%	\$0.00	\$1,705.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$75,384.00</b>	<b>\$119,172.00</b>	<b>\$122,583.55</b>	<b>\$3,411.55</b>	<b>2.86%</b>	<b>\$0.00</b>	<b>\$122,583.55</b>

## Budget Detail Report

Budget Account: Culinary Arts

10-11327-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
5110 Faculty Salaries	\$79,671.86	\$120,860.00	\$180,798.00	\$59,938.00	49.59%	\$0.00	\$180,798.00
5170 Adjunct	\$22,608.49	\$38,350.00	\$44,850.00	\$6,500.00	16.95%	\$0.00	\$44,850.00
5175 Part-time Wages	\$4,308.38	\$3,300.00	\$6,270.00	\$2,970.00	90.00%	\$0.00	\$6,270.00
5210 FICA Match	\$7,682.00	\$12,432.00	\$17,741.73	\$5,309.73	42.71%	\$0.00	\$17,741.73
5220 Retire-TRS Match	\$3,735.00	\$6,730.00	\$11,346.96	\$4,616.96	68.60%	\$0.00	\$11,346.96
5225 Retire-ORP Match	\$2,880.00	\$3,690.00	\$4,030.03	\$340.03	9.21%	\$0.00	\$4,030.03
5230 Group Ins	\$13,213.00	\$17,343.00	\$25,944.51	\$8,601.51	49.60%	\$0.00	\$25,944.51
<b>Current Expense</b>							
5300 DOE	\$72,469.28	\$84,110.00	\$108,198.00	\$24,088.00	28.64%	\$0.00	\$108,198.00
5305 Communications Expense	\$454.60	\$500.00	\$500.00	\$0.00	0.00%	\$0.00	\$500.00
5315 Advertising	\$500.00	\$500.00	\$1,000.00	\$500.00	100.00%	\$0.00	\$1,000.00
5325 Course Fees	\$0.00	\$13,000.00	\$0.00	(\$13,000.00)	-100.00%	\$0.00	\$0.00
5360 Mc/Visa Fees	\$1,073.42	\$1,900.00	\$2,400.00	\$500.00	26.32%	\$0.00	\$2,400.00
5600 Travel	\$3,683.70	\$11,380.00	\$24,024.00	\$12,644.00	111.11%	\$0.00	\$24,024.00
5700 Equipment	\$0.00	\$0.00	\$4,900.00	\$4,900.00	0.00%	\$0.00	\$4,900.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$134,098.73	\$202,705.00	\$290,981.23	\$88,276.23	43.55%	\$0.00	\$290,981.23
Current Expense	\$78,181.00	\$111,390.00	\$141,022.00	\$29,632.00	26.60%	\$0.00	\$141,022.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$212,279.73</b>	<b>\$314,095.00</b>	<b>\$432,003.23</b>	<b>\$117,908.23</b>	<b>37.54%</b>	<b>\$0.00</b>	<b>\$432,003.23</b>

## Budget Detail Report

Budget Account: Dental Assisting

10-11331-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$92,587.00	\$133,737.00	\$143,071.00	\$9,334.00	6.98%	\$0.00	\$143,071.00
5170 Adjunct	\$5,888.25	\$16,331.00	\$8,619.99	(\$7,711.01)	-47.22%	\$0.00	\$8,619.99
5175 Part-time Wages	\$12,336.00	\$4,200.00	\$16,080.00	\$11,880.00	282.86%	\$0.00	\$16,080.00
5210 FICA Match	\$8,031.00	\$11,802.00	\$12,834.48	\$1,032.48	8.75%	\$0.00	\$12,834.48
5220 Retire-TRS Match	\$7,878.00	\$11,352.00	\$11,823.28	\$471.28	4.15%	\$0.00	\$11,823.28
5230 Group Ins	\$14,128.00	\$19,191.00	\$20,530.69	\$1,339.69	6.98%	\$0.00	\$20,530.69
<b>Current Expense</b>							
5300 DOE	\$14,415.00	\$23,340.00	\$25,270.00	\$1,930.00	8.27%	\$0.00	\$25,270.00
5305 Communications	\$8.21	\$200.00	\$0.00	(\$200.00)	-100.00%	\$0.00	\$0.00
5325 Course Fees	\$1,892.00	\$3,960.00	\$0.00	(\$3,960.00)	-100.00%	\$0.00	\$0.00
5335 Contract Services	\$8,400.00	\$8,400.00	\$8,400.00	\$0.00	0.00%	\$0.00	\$8,400.00
5600 Travel	\$0.00	\$2,800.00	\$3,200.00	\$400.00	14.29%	\$0.00	\$3,200.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$140,848.25	\$196,613.00	\$212,959.44	\$16,346.44	8.31%	\$0.00	\$212,959.44
Current Expense	\$24,715.21	\$38,700.00	\$36,870.00	(\$1,830.00)	-4.73%	\$0.00	\$36,870.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$165,563.46</b>	<b>\$235,313.00</b>	<b>\$249,829.44</b>	<b>\$14,516.44</b>	<b>6.17%</b>	<b>\$0.00</b>	<b>\$249,829.44</b>

## Budget Detail Report

Budget Account: Distillation Science

11-11333-10

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024
		Expenditures	Modified Budget	Proposed Budget	Budget \$ Change	Budget % Change	Enhanced Budget	Proposed Approved Budget
<b>Personnel</b>								
5110	Faculty Salaries	\$0.00	\$0.00	\$76,213.00	\$76,213.00	0.00%	\$0.00	\$76,213.00
5170	Adjunct	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5175	Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210	FICA Match	\$0.00	\$0.00	\$5,830.29	\$5,830.29	0.00%	\$0.00	\$5,830.29
5220	Retire-TRS Match	\$0.00	\$0.00	\$6,097.04	\$6,097.04	0.00%	\$0.00	\$6,097.04
5225	Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230	Group Ins	\$0.00	\$0.00	\$10,936.57	\$10,936.57	0.00%	\$0.00	\$10,936.57
<b>Current Expense</b>								
5300	DOE	\$0.00	\$0.00	\$45,300.00	\$45,300.00	0.00%	\$0.00	\$45,300.00
5305	Communications	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	\$0.00	\$500.00
5315	Advertising	\$0.00	\$0.00	\$11,250.00	\$11,250.00	0.00%	\$0.00	\$11,250.00
5335	Contract Labor	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00%	\$0.00	\$1,500.00
5453	Misc Maintenance	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00%	\$0.00	\$3,000.00
5600	Travel	\$0.00	\$0.00	\$3,500.00	\$3,500.00	0.00%	\$0.00	\$3,500.00
5850	Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Capital Outlay</b>								
5700	Equipment Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5710	Tech Equipment Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$0.00	\$0.00	\$99,076.90	\$99,076.90	0.00%	\$0.00	\$99,076.90
Current Expense		\$0.00	\$0.00	\$65,050.00	\$65,050.00	0.00%	\$0.00	\$65,050.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$164,126.90</b>	<b>\$164,126.90</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$164,126.90</b>

## Budget Detail Report

Budget Account: Drafting

10-11335-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$38,257.00	\$49,944.00	\$52,267.00	\$2,323.00	4.65%	\$0.00	\$52,267.00
5170 Adjunct	\$4,537.00	\$21,450.00	\$14,950.00	(\$6,500.00)	-30.30%	\$0.00	\$14,950.00
5210 FICA Match	\$3,252.00	\$5,462.00	\$5,142.10	(\$319.90)	-5.86%	\$0.00	\$5,142.10
5220 Retire-TRS Match	\$0.00	\$4,004.00	\$0.00	(\$4,004.00)	-100.00%	\$0.00	\$0.00
5225 Retire-ORP Match	\$2,824.39	\$0.00	\$3,942.97	\$3,942.97	0.00%	\$0.00	\$3,942.97
5230 Group Ins	\$5,065.00	\$7,167.00	\$7,500.31	\$333.31	4.65%	\$0.00	\$7,500.31
<b>Current Expense</b>							
5300 DOE	\$1,620.00	\$1,650.00	\$3,500.00	\$1,850.00	112.12%	\$0.00	\$3,500.00
Travel	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$0.00	\$300.00
<b>Capital Outlay</b>							
5710 Equipment	\$0.00	\$0.00	\$1.00	\$1.00	0.00%	\$0.00	\$1.00
<b>GL Category Description</b>							
Personnel	\$53,935.39	\$88,027.00	\$83,802.39	(\$4,224.61)	-4.80%	\$0.00	\$83,802.39
Current Expense	\$1,620.00	\$1,950.00	\$3,800.00	\$1,850.00	94.87%	\$0.00	\$3,800.00
Capital Outlay	\$0.00	\$0.00	\$1.00	\$1.00	0.00%	\$0.00	\$1.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$55,555.39</b>	<b>\$89,977.00</b>	<b>\$87,603.39</b>	<b>(\$2,373.61)</b>	<b>-2.64%</b>	<b>\$0.00</b>	<b>\$87,603.39</b>

## Budget Detail Report

Budget Account: Electricial Technology

10-11338-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$0.00	\$61,078.00	\$63,481.00	\$2,403.00	3.93%	\$0.00	\$63,481.00
5170 Adjunct	\$11,426.00	\$9,750.00	\$7,150.00	(\$2,600.00)	-26.67%	\$0.00	\$7,150.00
5210 FICA Match	\$861.00	\$5,418.34	\$5,403.27	(\$15.07)	-0.28%	\$0.00	\$5,403.27
5220 Retire-TRS Match	\$341.00	\$5,276.00	\$5,364.48	\$88.48	1.68%	\$0.00	\$5,364.48
5225 Retire-ORP Match	\$323.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230 Group Ins	\$665.00	\$8,765.00	\$9,109.52	\$344.52	3.93%	\$0.00	\$9,109.52
<b>Current Expense</b>							
5300 DOE	\$1,749.00	\$6,000.00	\$4,000.00	(\$2,000.00)	-33.33%	\$0.00	\$4,000.00
5315 Advertising	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$0.00	\$1,000.00
5600 Travel	\$0.00	\$1,000.00	\$300.00	(\$700.00)	-70.00%	\$0.00	\$300.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$13,616.00	\$90,287.34	\$90,508.28	\$220.93	0.24%	\$0.00	\$90,508.28
Current Expense	\$1,749.00	\$8,000.00	\$5,300.00	(\$2,700.00)	-33.75%	\$0.00	\$5,300.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$15,365.00</b>	<b>\$98,287.34</b>	<b>\$95,808.28</b>	<b>(\$2,479.07)</b>	<b>-2.52%</b>	<b>\$0.00</b>	<b>\$95,808.28</b>

## Budget Detail Report

Budget Account: Electrical Engineering Technology      10-11339-10

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023-2024 Budget \$ Change	2023-2024 Budget % Change	2023-2024 Enhanced Budget	2023-2024 Proposed Approved Budget
<b>Personnel</b>								
5110	Faculty Salaries	\$0.00	\$0.00	\$91,110.00	\$91,110.00	0.00%	\$0.00	\$145,724.00
5170	Adjunct	\$0.00	\$0.00	\$26,000.00	\$26,000.00	0.00%	\$0.00	\$26,000.00
5175	Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210	FICA Match	\$0.00	\$0.00	\$8,690.40	\$8,690.40	0.00%	\$0.00	\$20,692.00
5220	Retire-TRS Match	\$0.00	\$0.00	\$8,048.00	\$8,048.00	0.00%	\$0.00	\$11,657.00
5225	Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230	Group Ins	\$0.00	\$0.00	\$12,570.60	\$12,570.60	0.00%	\$0.00	\$20,984.00
<b>Current Expense</b>								
5300	DOE	\$0.00	\$0.00	\$15,000.00	\$15,000.00	0.00%	\$0.00	\$15,000.00
5315	Advertising	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	\$0.00	\$1,000.00
5375	Service Contracts	\$0.00	\$0.00	\$15,000.00	\$15,000.00	0.00%	\$0.00	\$15,000.00
5600	Travel	\$0.00	\$0.00	\$1,600.00	\$1,600.00	0.00%	\$0.00	\$1,600.00
<b>Capital Outlay</b>								
5700	Equipment	\$0.00	\$1,200,000.00	\$175,684.00	(\$1,024,316.00)	-85.36%	\$0.00	\$175,684.00
	Capital Outlay							
5710	Tech Equipment	\$0.00	\$0.00	\$5,400.00	\$5,400.00	0.00%	\$0.00	\$5,400.00
	Capital Outlay							
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$0.00	\$0.00	\$146,419.00	\$146,419.00	0.00%	\$0.00	\$146,419.00
Current Expense		\$0.00	\$0.00	\$32,600.00	\$32,600.00	0.00%	\$0.00	\$32,600.00
Capital Outlay		\$0.00	\$1,200,000.00	\$181,084.00	(\$1,018,916.00)	-84.91%	\$0.00	\$181,084.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$0.00</b>	<b>\$1,200,000.00</b>	<b>\$360,103.00</b>	<b>(\$839,897.00)</b>	<b>-69.99%</b>	<b>\$0.00</b>	<b>\$360,103.00</b>

## Budget Detail Report

Budget Account: Emergency Medical Technicians 10-11341-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$159,768.00	\$241,103.00	\$285,867.20	\$44,764.20	18.57%	\$0.00	\$285,867.20
5170 Adjunct	\$39,447.00	\$71,581.00	\$57,250.00	(\$14,331.00)	-20.02%	\$0.00	\$57,250.00
5175 Part-time Wages	\$55,696.00	\$58,800.00	\$138,720.00	\$79,920.00	135.92%	\$0.00	\$138,720.00
5210 FICA Match	\$19,107.00	\$28,419.00	\$36,860.55	\$8,441.55	29.70%	\$0.00	\$36,860.55
5220 Retire-TRS Match	\$11,116.00	\$22,151.00	\$25,161.38	\$3,010.38	13.59%	\$0.00	\$25,161.38
5225 Retire-ORP Match	\$3,381.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230 Group Ins	\$22,975.00	\$34,598.00	\$41,021.94	\$6,423.94	18.57%	\$0.00	\$41,021.94
<b>Current Expense</b>							
5300 DOE	\$11,309.00	\$41,600.00	\$69,500.00	\$27,900.00	67.07%	\$0.00	\$69,500.00
5314 Accreditation Visits	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5325 Course Fees	\$40,317.00	\$33,910.00	\$0.00	(\$33,910.00)	-100.00%	\$0.00	\$0.00
5335 Contract Labor	\$9,890.00	\$18,200.00	\$27,150.00	\$8,950.00	49.18%	\$0.00	\$27,150.00
5600 Travel	\$3,339.00	\$13,060.00	\$21,250.00	\$8,190.00	62.71%	\$0.00	\$21,250.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$311,490.00	\$456,652.00	\$584,881.06	\$128,229.06	28.08%	\$0.00	\$584,881.06
Current Expense	\$64,855.00	\$106,770.00	\$117,900.00	\$11,130.00	10.42%	\$0.00	\$117,900.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	100.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$376,345.00</b>	<b>\$563,422.00</b>	<b>\$702,781.06</b>	<b>\$139,359.06</b>	<b>24.73%</b>	<b>\$0.00</b>	<b>\$702,781.06</b>

## Budget Detail Report

Budget Account: Hospitality Management

10-11345-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5170 Adjunct	\$6,783.00	\$19,500.00	\$26,162.50	\$6,662.50	34.17%	\$0.00	\$26,162.50
5210 FICA Match	\$461.00	\$1,492.00	\$2,001.43	\$509.43	34.14%	\$0.00	\$2,001.43
5220 Retire-TRS Match	\$543.00	\$780.00	\$1,053.00	\$273.00	35.00%	\$0.00	\$1,053.00
5225 Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230 Group Ins	\$1,090.00	\$0.00	\$1,888.82	\$1,888.82	0.00%	\$0.00	\$1,888.82
<b>Current Expense</b>							
5300 DOE	\$2,935.00	\$5,915.00	\$7,085.00	\$1,170.00	19.78%	\$0.00	\$7,085.00
5305 Communications Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5315 Advertising	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	\$0.00	\$500.00
5600 Travel	\$0.00	\$600.00	\$2,108.00	\$1,508.00	251.33%	\$0.00	\$2,108.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$8,877.00	\$21,772.00	\$31,105.75	\$9,333.75	42.87%	\$0.00	\$31,105.75
Current Expense	\$3,435.00	\$7,015.00	\$9,693.00	\$2,678.00	38.18%	\$0.00	\$9,693.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$12,312.00</b>	<b>\$28,787.00</b>	<b>\$40,798.75</b>	<b>\$12,011.75</b>	<b>41.73%</b>	<b>\$0.00</b>	<b>\$40,798.75</b>

### Budget Detail Report

Budget Account: Medical Lab Technicians 10-11356-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$89,467.00	\$129,230.00	\$136,232.00	\$7,002.00	5.42%	\$0.00	\$136,232.00
5170 Adjunct	\$22,438.00	\$28,031.00	\$25,050.00	(\$2,981.00)	-10.63%	\$0.00	\$25,050.00
5175 Part-time Wages	\$1,157.00	\$2,040.00	\$4,200.00	\$2,160.00	105.88%	\$0.00	\$4,200.00
5210 FICA Match	\$8,216.00	\$12,187.00	\$12,659.37	\$472.37	3.88%	\$0.00	\$12,659.37
5220 Retire-TRS Match	\$8,547.00	\$11,460.00	\$11,914.56	\$454.56	3.97%	\$0.00	\$11,914.56
5225 Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230 Group Ins	\$9,780.00	\$18,545.00	\$19,549.29	\$1,004.29	5.42%	\$0.00	\$19,549.29
<b>Current Expense</b>							
5300 DOE	\$10,143.00	\$22,500.00	\$19,744.00	(\$2,756.00)	-12.25%	\$0.00	\$19,744.00
5304 Employee Supplies	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5308 Graduation Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5325 Course Fees	\$5,271.60	\$2,800.00	\$0.00	(\$2,800.00)	-100.00%	\$0.00	\$0.00
5335 Contract Labor	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5348 Hospitality	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5350 Membership and Dues	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5355 Liability Insurance	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5369 Postage/Shipping	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5371 Promotional Supplies	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5383 Technology - Hardware/Software	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5385 Technology - Classroom	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5600 Travel	\$5,371.00	\$5,244.00	\$1,800.00	(\$3,444.00)	-65.68%	\$0.00	\$1,800.00
5601 Travel - Mileage	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5602 Travel - Meals	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5603 Travel - Airfare & Baggage	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5604 Travel - Lodging	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5605 Travel - Registration	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5606 Travel - Other	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5650 Staff Development	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$139,605.00	\$201,493.00	\$209,605.22	\$8,112.22	4.03%	\$0.00	\$209,605.22
Current Expense	\$20,785.60	\$30,544.00	\$21,544.00	(\$9,000.00)	0.00%	\$0.00	\$21,544.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$160,390.60</b>	<b>\$232,037.00</b>	<b>\$231,149.22</b>	<b>(\$887.78)</b>	<b>-0.38%</b>	<b>\$0.00</b>	<b>\$231,149.22</b>

## Budget Detail Report

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

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$1,150,358.00	\$1,515,290.00	\$1,589,014.30	\$73,724.30	4.87%	\$0.00	\$1,589,014.30
5130 Administrative Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5170 Adjunct	\$135,619.00	\$169,758.00	\$113,899.50	(\$55,858.50)	-32.90%	\$0.00	\$113,899.50
5175 Part-time Wages	\$60,570.00	\$9,100.00	\$64,000.00	\$54,900.00	603.30%	\$0.00	\$64,000.00
5210 FICA Match	\$100,160.00	\$129,602.00	\$135,168.91	\$5,566.91	4.30%	\$0.00	\$135,168.91
5220 Retire-TRS Match	\$66,304.00	\$91,183.00	\$96,136.34	\$4,953.34	5.43%	\$0.00	\$96,136.34
5225 Retire-ORP Match	\$30,592.00	\$31,569.00	\$29,316.21	(\$2,252.79)	-7.14%	\$0.00	\$29,316.21
5230 Group Ins	\$139,737.00	\$217,444.00	\$228,023.55	\$10,579.55	4.87%	\$0.00	\$228,023.55
<b>Current Expense</b>							
5300 DOE	\$119,209.00	\$155,742.00	\$151,948.00	(\$3,794.00)	-2.44%	\$0.00	\$151,948.00
5305 Communications Expense	\$2.00	\$6,820.00	\$0.00	(\$6,820.00)	-100.00%	\$0.00	\$0.00
5335 Contract Labor	\$77,139.00	\$142,532.00	\$0.00	(\$142,532.00)	-100.00%	\$0.00	\$0.00
5600 Travel	\$1,702.00	\$11,400.00	\$11,900.00	\$500.00	4.39%	\$0.00	\$11,900.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$1,683,340.00	\$2,163,946.00	\$2,255,558.81	\$91,612.81	4.23%	\$0.00	\$2,255,558.81
Current Expense	\$198,052.00	\$316,494.00	\$163,848.00	(\$152,646.00)	-48.23%	\$0.00	\$163,848.00
Capital Outlay	\$0.00	\$1.00	\$0.00	(\$1.00)	-100.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$1.00	\$0.00	(\$1.00)	-100.00%	\$0.00	\$0.00
Transfers	\$0.00	\$1.00	\$0.00	(\$1.00)	-100.00%	\$0.00	\$0.00
Revenue	\$0.00	\$1.00	\$0.00	(\$1.00)	-100.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$1,881,392.00</b>	<b>\$2,480,444.00</b>	<b>\$2,419,406.81</b>	<b>(\$61,037.19)</b>	<b>-2.46%</b>	<b>\$0.00</b>	<b>\$2,419,406.81</b>

## Budget Detail Report

Budget Account: Nursing - Vocational

10-11364-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$255,081.00	\$335,706.00	\$377,600.00	\$41,894.00	12.48%	\$0.00	\$377,600.00
5170 Adjunct	\$0.00	\$0.00	\$1,500.20	\$1,500.20	0.00%	\$0.00	\$1,500.20
5175 Part-time Wages	\$17,497.00	\$51,000.00	\$51,000.00	\$0.00	0.00%	\$0.00	\$51,000.00
5210 FICA Match	\$20,501.00	\$29,583.00	\$32,902.67	\$3,319.67	11.22%	\$0.00	\$32,902.67
5220 Retire-TRS Match	\$11,491.00	\$21,483.00	\$23,752.22	\$2,269.22	10.56%	\$0.00	\$23,752.22
5225 Retire-ORP Match	\$3,653.00	\$4,433.00	\$5,375.70	\$942.70	21.27%	\$0.00	\$5,375.70
5230 Group Ins	\$21,436.00	\$48,174.00	\$54,185.60	\$6,011.60	12.48%	\$0.00	\$54,185.60
<b>Current Expense</b>							
5300 DOE	\$3,000.00	\$38,352.00	\$41,970.00	\$3,618.00	9.43%	\$0.00	\$41,970.00
5305 Communications Expense	\$0.00	\$1,450.00	\$0.00	(\$1,450.00)	-100.00%	\$0.00	\$0.00
5325 Course Fees	\$48,500.00	\$76,424.00	\$0.00	(\$76,424.00)	-100.00%	\$0.00	\$0.00
5600 Travel	\$642.00	\$3,000.00	\$3,500.00	\$500.00	16.67%	\$0.00	\$3,500.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$329,659.00	\$490,379.00	\$546,316.38	\$55,937.38	11.41%	\$0.00	\$546,316.38
Current Expense	\$52,142.00	\$119,226.00	\$45,470.00	(\$73,756.00)	-61.86%	\$0.00	\$45,470.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$381,801.00</b>	<b>\$609,605.00</b>	<b>\$591,786.38</b>	<b>(\$17,818.62)</b>	<b>-2.92%</b>	<b>\$0.00</b>	<b>\$591,786.38</b>

## Budget Detail Report

Budget Account: Nursing-Bachelor

10-11365-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$123,396.00	\$303,516.00	\$296,426.00	(\$7,090.00)	-2.34%	\$0.00	\$296,426.00
5130 Administrative Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5170 Adjunct	\$26,084.39	\$70,200.00	\$59,999.55	(\$10,200.45)	-14.53%	\$0.00	\$59,999.55
5175 Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$11,393.00	\$28,589.00	\$27,266.55	(\$1,322.45)	-4.63%	\$0.00	\$27,266.55
5220 Retire-TRS Match	\$10,195.00	\$16,848.00	\$14,226.84	(\$2,621.16)	-15.56%	\$0.00	\$14,226.84
5225 Retire-ORP Match	\$1,455.00	\$9,350.00	\$9,856.44	\$506.44	5.42%	\$0.00	\$9,856.44
5230 Group Ins	\$11,646.00	\$43,555.00	\$42,537.13	(\$1,017.87)	-2.34%	\$0.00	\$42,537.13
<b>Current Expense</b>							
5300 DOE	\$7,500.00	\$11,875.00	\$12,750.00	\$875.00	7.37%	\$0.00	\$12,750.00
5305 Communications Expense	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$0.00	\$200.00
5600 Travel	\$0.00	\$2,700.00	\$3,200.00	\$500.00	18.52%	\$0.00	\$3,200.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$184,169.39	\$472,058.00	\$450,312.52	(\$21,745.48)	-4.61%	\$0.00	\$450,312.52
Current Expense	\$7,500.00	\$14,775.00	\$16,150.00	\$1,375.00	9.31%	\$0.00	\$16,150.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$191,669.39</b>	<b>\$486,833.00</b>	<b>\$466,462.52</b>	<b>(\$20,370.48)</b>	<b>-4.18%</b>	<b>\$0.00</b>	<b>\$466,462.52</b>

## Budget Detail Report

Budget Account: Office Occupations

10-11372-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$47,265.00	\$68,271.00	\$70,890.00	\$2,619.00	3.84%	\$0.00	\$70,890.00
5170 Adjunct	\$15,925.00	\$36,075.00	\$36,075.00	\$0.00	0.00%	\$0.00	\$36,075.00
5210 FICA Match	\$4,721.00	\$7,982.47	\$8,182.82	\$200.35	2.51%	\$0.00	\$8,182.82
5220 Retire-TRS Match	\$209.00	\$1,443.00	\$1,443.00	\$0.00	0.00%	\$0.00	\$1,443.00
5225 Retire-ORP Match	\$4,794.00	\$4,506.00	\$4,678.74	\$172.74	3.83%	\$0.00	\$4,678.74
5230 Group Ins	\$7,168.00	\$9,797.00	\$10,172.72	\$375.71	3.84%	\$0.00	\$10,172.72
<b>Current Expense</b>							
5300 DOE	\$578.13	\$1,799.00	\$1,500.00	(\$299.00)	-16.62%	\$0.00	\$1,500.00
5305 Communications Expense	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$0.00	\$300.00
5600 Travel	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$0.00	\$300.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$80,082.00	\$128,074.47	\$131,442.28	\$3,367.81	2.63%	\$0.00	\$131,442.28
Current Expense	\$578.13	\$2,399.00	\$2,100.00	(\$299.00)	-12.46%	\$0.00	\$2,100.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$80,660.13</b>	<b>\$130,473.47</b>	<b>\$133,542.28</b>	<b>\$3,068.81</b>	<b>2.35%</b>	<b>\$0.00</b>	<b>\$133,542.28</b>

## Budget Detail Report

Budget Account: Police Academy

10-11376-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$52,845.00	\$79,651.00	\$144,947.00	\$65,296.00	81.98%	\$0.00	\$144,947.00
5170 Adjunct	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5175 Part-time Wages	\$34,574.00	\$70,500.00	\$10,500.00	(\$60,000.00)	-85.11%	\$0.00	\$10,500.00
5210 FICA Match	\$6,594.00	\$11,486.55	\$11,891.70	\$405.15	3.53%	\$0.00	\$11,891.70
5220 Retire-TRS Match	\$4,228.00	\$6,372.08	\$11,595.76	\$5,223.68	81.98%	\$0.00	\$11,595.76
5225 Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230 Group Ins	\$4,551.00	\$11,429.92	\$20,799.89	\$9,369.97	81.98%	\$0.00	\$20,799.89
<b>Current Expense</b>							
5300 DOE	\$10,772.00	\$12,000.00	\$11,300.00	(\$700.00)	-5.83%	\$0.00	\$11,300.00
5315 Advertising	\$0.00	\$750.00	\$750.00	\$0.00	0.00%	\$0.00	\$750.00
5335 Contract Labor	\$20,250.00	\$0.00	\$21,750.00	\$21,750.00	0.00%	\$0.00	\$21,750.00
5375 Service Contracts	\$0.00	\$0.00	\$1,260.00	\$1,260.00	0.00%	\$0.00	\$1,260.00
5600 Travel	\$1,521.00	\$2,900.00	\$3,200.00	\$300.00	10.34%	\$0.00	\$3,200.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$102,792.00	\$179,439.55	\$199,734.35	\$20,294.80	11.31%	\$0.00	\$199,734.35
Current Expense	\$32,543.00	\$15,650.00	\$38,260.00	\$22,610.00	144.47%	\$0.00	\$38,260.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$135,335.00</b>	<b>\$195,089.55</b>	<b>\$237,994.35</b>	<b>\$42,904.80</b>	<b>21.99%</b>	<b>\$0.00</b>	<b>\$237,994.35</b>

## Budget Detail Report

Budget Account: Radiology

10-11380-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$82,626.00	\$118,557.00	\$124,807.00	\$6,250.00	5.27%	\$0.00	\$124,807.00
5170 Adjunct	\$13,080.00	\$19,798.00	\$16,400.00	(\$3,398.00)	-17.16%	\$0.00	\$16,400.00
5175 Part-time Wages	\$35,382.00	\$10,000.00	\$54,720.00	\$44,720.00	447.20%	\$0.00	\$54,720.00
5210 FICA Match	\$9,527.00	\$10,584.00	\$14,988.42	\$4,404.42	41.61%	\$0.00	\$14,988.42
5220 Retire-TRS Match	\$7,656.00	\$10,276.00	\$10,660.60	\$384.60	3.74%	\$0.00	\$10,660.60
5225 Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230 Group Ins	\$12,203.00	\$17,013.00	\$17,909.80	\$896.80	5.27%	\$0.00	\$17,909.80
<b>Current Expense</b>							
5300 DOE	\$10,560.00	\$15,512.00	\$17,685.00	\$2,173.00	14.01%	\$0.00	\$17,685.00
5305 Communications E	\$28.00	\$200.00	\$200.00	\$0.00	0.00%	\$0.00	\$200.00
5325 Course Fees	\$9,621.00	\$13,350.00	\$0.00	(\$13,350.00)	-100.00%	\$0.00	\$0.00
5600 Travel	\$5,969.00	\$3,400.00	\$6,000.00	\$2,600.00	76.47%	\$0.00	\$6,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$160,474.00	\$186,228.00	\$239,485.82	\$53,257.82	28.60%	\$0.00	\$239,485.82
Current Expense	\$26,178.00	\$32,462.00	\$23,885.00	(\$8,577.00)	-26.42%	\$0.00	\$23,885.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$186,652.00</b>	<b>\$218,690.00</b>	<b>\$263,370.82</b>	<b>\$44,680.82</b>	<b>20.43%</b>	<b>\$0.00</b>	<b>\$263,370.82</b>

## Budget Detail Report

Budget Account: Refrigeration/A C

10-11384-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$68,598.00	\$51,538.00	\$54,726.00	\$3,188.00	6.19%	\$0.00	\$54,726.00
5170 Adjunct	\$11,839.00	\$31,850.00	\$31,850.00	\$0.00	0.00%	\$0.00	\$31,850.00
5175 Part-time Wages	\$0.00	\$12,096.00	\$0.00	(\$12,096.00)	-100.00%	\$0.00	\$0.00
5210 FICA Match	\$5,973.00	\$7,305.00	\$6,623.06	(\$681.94)	-9.34%	\$0.00	\$6,623.06
5220 Retire - TRS Match	\$2,589.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5225 Retire-ORP Match	\$3,173.00	\$4,453.00	\$4,662.97	\$209.97	4.72%	\$0.00	\$4,662.97
5230 Group Ins	\$9,382.00	\$7,396.00	\$7,853.18	\$457.18	6.18%	\$0.00	\$7,853.18
<b>Current Expense</b>							
5300 DOE	\$4,752.00	\$5,325.00	\$6,694.00	\$1,369.00	25.71%	\$0.00	\$6,694.00
5600 Travel	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$0.00	\$300.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$101,554.00	\$114,638.00	\$105,715.21	(\$8,922.79)	0.00%	\$0.00	\$105,715.21
Current Expense	\$4,752.00	\$5,625.00	\$6,994.00	\$1,369.00	24.34%	\$0.00	\$6,994.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$106,306.00</b>	<b>\$120,263.00</b>	<b>\$112,709.21</b>	<b>(\$7,553.79)</b>	<b>-6.28%</b>	<b>\$0.00</b>	<b>\$112,709.21</b>

## Budget Detail Report

Budget Account: Surgical Tech

10-11386-10

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024
		Expenditures	Modified Budget	Proposed Budget	Budget \$ Change	Budget % Change	Enhanced Budget	Proposed Approved Budget
<b>Personnel</b>								
5110	Faculty Salaries	\$0.00	\$100,000.00	\$126,545.00	\$26,545.00	26.55%	\$0.00	\$126,545.00
5170	Adjunct	\$0.00	\$0.00	\$10,000.25	\$10,000.25	0.00%	\$0.00	\$10,000.25
5175	Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210	FICA Match	\$0.00	\$0.00	\$10,445.71	\$10,445.71	0.00%	\$0.00	\$10,445.71
5220	Retire-TRS Match	\$0.00	\$0.00	\$10,523.64	\$10,523.64	0.00%	\$0.00	\$10,523.64
5225	Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230	Group Ins	\$0.00	\$0.00	\$18,159.21	\$18,159.21	0.00%	\$0.00	\$18,159.21
<b>Current Expense</b>								
5300	DOE	\$0.00	\$150,000.00	\$42,418.00	(\$107,582.00)	-71.72%	\$0.00	\$42,418.00
5315	Advertising	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5335	Contract Labor	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5375	Service Contracts	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5600	Travel	\$0.00	\$0.00	\$7,600.00	\$7,600.00	0.00%	\$0.00	\$7,600.00
5850	Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Capital Outlay</b>								
5700	Equipment Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5710	Tech Equipment Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$0.00	\$100,000.0	\$175,673.81	\$75,673.81	75.67%	\$0.00	\$175,673.81
Current Expense		\$0.00	\$150,000.0	\$50,018.00	(\$99,982.00)	-66.65%	\$0.00	\$50,018.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$0.00</b>	<b>\$250,000.0</b>	<b>\$225,691.81</b>	<b>(\$24,308.19)</b>	<b>-9.72%</b>	<b>\$0.00</b>	<b>\$225,691.81</b>

## Budget Detail Report

Budget Account: Viticulture/Enology

11-11388-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$97,791.00	\$139,717.00	\$76,321.00	(\$63,396.00)	-45.37%	\$0.00	\$76,321.00
5170 Adjunct	\$0.00	\$4,800.00	\$0.00	(\$4,800.00)	-100.00%	\$0.00	\$0.00
5210 FICA Match	\$7,049.00	\$11,056.00	\$5,838.56	(\$5,217.44)	-47.19%	\$0.00	\$5,838.56
5220 Retire-TRS Match	\$7,823.00	\$9,780.00	\$6,105.68	(\$3,674.32)	-37.57%	\$0.00	\$6,105.68
5230 Group Ins	\$15,174.00	\$22,898.00	\$10,952.06	(\$11,945.94)	-52.17%	\$0.00	\$10,952.06
<b>Current Expense</b>							
5300 DOE	\$25,333.00	\$85,000.00	\$16,700.00	(\$68,300.00)	-80.35%	\$0.00	\$16,700.00
5305 Communications Expense	\$215.00	\$500.00	\$500.00	\$0.00	0.00%	\$0.00	\$500.00
5315 Advertising	\$1,824.00	\$14,500.00	\$8,700.00	(\$5,800.00)	-40.00%	\$0.00	\$8,700.00
5453 Misc. Maintenance Expense	\$0.00	\$6,000.00	\$3,000.00	(\$3,000.00)	-50.00%	\$0.00	\$3,000.00
5600 Travel	\$3,175.00	\$7,500.00	\$10,250.00	\$2,750.00	36.67%	\$0.00	\$10,250.00
5601 Travel - Mileage	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5602 Travel - Meals	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5603 Travel - Airfare & Baggage	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5604 Travel - Lodging	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5700 Equipment	\$0.00	\$0.00	\$11,706.00	\$11,706.00	0.00%	\$0.00	\$11,706.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$127,837.00	\$188,251.00	\$99,217.30	(\$89,033.70)	-47.30%	\$0.00	\$99,217.30
Current Expense	\$30,547.00	\$113,500.00	\$50,856.00	(\$62,644.00)	-55.19%	\$0.00	\$50,856.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$158,384.00</b>	<b>\$301,751.00</b>	<b>\$150,073.30</b>	<b>(\$151,677.70)</b>	<b>-50.27%</b>	<b>\$0.00</b>	<b>\$150,073.30</b>

## Budget Detail Report

Budget Account: Welding

10-11392-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$75,200.00	\$160,963.00	\$169,834.00	\$8,871.00	5.51%	\$0.00	\$169,834.00
5170 Adjunct	\$28,259.00	\$43,108.00	\$43,108.00	\$0.00	0.00%	\$0.00	\$43,108.00
5175 Part-time Wages	\$36,304.00	\$30,032.00	\$42,647.00	\$12,615.00	42.01%	\$0.00	\$42,647.00
5210 FICA Match	\$10,543.00	\$17,909.00	\$19,552.56	\$1,643.56	9.18%	\$0.00	\$19,552.56
5220 Retire-TRS Match	\$0.00	\$1,724.00	\$1,724.84	\$0.84	0.05%	\$0.00	\$1,724.84
5225 Retire-ORP Match	\$6,828.00	\$10,624.00	\$11,209.04	\$585.04	5.51%	\$0.00	\$11,209.04
5230 Group Ins	\$10,904.00	\$23,098.00	\$24,371.18	\$1,273.18	5.51%	\$0.00	\$24,371.18
<b>Current Expense</b>							
5300 DOE	\$80,162.00	\$83,160.00	\$151,070.00	\$67,910.00	81.66%	\$0.00	\$151,070.00
5600 Travel	\$788.00	\$1,000.00	\$900.00	(\$100.00)	-10.00%	\$0.00	\$900.00
<b>Capital Equipment</b>							
5700 Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>							
-							
<b>GL Category Description</b>							
Personnel	\$168,038.00	\$287,458.00	\$312,446.62	\$24,988.62	8.69%	\$0.00	\$312,446.62
Current Expense	\$80,950.00	\$84,160.00	\$151,970.00	\$67,810.00	80.57%	\$0.00	\$151,970.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$248,988.00</b>	<b>\$371,618.00</b>	<b>\$464,416.62</b>	<b>\$92,798.62</b>	<b>24.97%</b>	<b>\$0.00</b>	<b>\$464,416.62</b>

## Budget Detail Report

Budget Account: Welding - South Campus

10-11398-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$37,335.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5170 Adjunct	\$24,339.00	\$28,054.00	\$31,850.00	\$3,796.00	13.53%	\$0.00	\$31,850.00
5175 Part-time Wages	\$16,178.00	\$16,380.00	\$18,432.00	\$2,052.00	12.53%	\$0.00	\$18,432.00
5210 FICA Match	\$5,955.00	\$3,399.00	\$3,846.57	\$447.57	13.17%	\$0.00	\$3,846.57
5220 Retire-TRS Match	\$1,255.00	\$1,122.00	\$1,274.00	\$152.00	13.55%	\$0.00	\$1,274.00
5225 Retire-ORP Match	\$4,071.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230 Group Ins	\$8,435.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Current Expense</b>							
5300 DOE	\$26,401.00	\$29,922.00	\$35,000.00	\$5,078.00	16.97%	\$0.00	\$35,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$97,568.00	\$48,955.00	\$55,402.57	\$6,447.57	13.17%	\$0.00	\$55,402.57
Current Expense	\$26,401.00	\$29,922.00	\$35,000.00	\$5,078.00	16.97%	\$0.00	\$35,000.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$123,969.00</b>	<b>\$78,877.00</b>	<b>\$90,402.57</b>	<b>\$11,525.57</b>	<b>14.61%</b>	<b>\$0.00</b>	<b>\$90,402.57</b>

## Budget Detail Report

Budget Account: Dual Credit

10-11500-14

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5140 Clerical/Staff Salaries	\$0.00	\$0.00	\$31,992.28	\$31,992.28	0.00%	\$0.00	\$31,992.28
5175 Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$0.00	\$0.00	\$2,447.41	\$2,447.41	0.00%	\$0.00	\$2,447.41
5220 Retire-TRS Match	\$0.00	\$0.00	\$2,559.38	\$2,559.38	0.00%	\$0.00	\$2,559.38
5230 Group Ins	\$0.00	\$0.00	\$4,590.89	\$4,590.89	0.00%	\$0.00	\$4,590.89
<b>Current Expense</b>							
5300 DOE	\$508.00	\$6,000.00	\$6,000.00	\$0.00	0.00%	\$0.00	\$6,000.00
5305 Communications Expense	\$0.00	\$31,143.00	\$5,000.00	(\$26,143.00)	-83.95%	\$0.00	\$5,000.00
5600 Travel	\$421.00	\$5,800.00	\$5,800.00	\$0.00	0.00%	\$0.00	\$5,800.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$0.00	\$41,589.96	\$41,589.96	0.00%	\$0.00	\$41,589.96
Current Expense	\$929.00	\$42,943.00	\$16,800.00	(\$26,143.00)	-60.88%	\$0.00	\$16,800.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$929.00</b>	<b>\$42,943.00</b>	<b>\$58,389.96</b>	<b>\$15,446.96</b>	<b>35.97%</b>	<b>\$0.00</b>	<b>\$58,389.96</b>

## Budget Detail Report

**Budget Account:** Computer Science - C.E.

10-11515-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5175 Part-time Wages	\$0.00	\$1,020.00	\$2,000.00	\$980.00	96.08%	\$0.00	\$2,000.00
5210 FICA Match	\$0.00	\$78.00	\$153.00	\$75.00	96.15%	\$0.00	\$153.00
<b>Current Expense</b>							
5300 DOE	\$0.00	\$375.00	\$200.00	(\$175.00)	-46.67%	\$0.00	\$200.00
5375 Service Contracts	\$0.00	\$3,500.00	\$500.00	(\$3,000.00)	-85.71%	\$0.00	\$500.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$1,098.00	\$2,153.00	\$1,055.00	96.08%	\$0.00	\$2,153.00
Current Expense	\$0.00	\$3,875.00	\$700.00	(\$3,175.00)	-81.94%	\$0.00	\$700.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$0.00</b>	<b>\$4,973.00</b>	<b>\$2,853.00</b>	<b style="color: red;">(\$2,120.00)</b>	<b>-42.63%</b>	<b>\$0.00</b>	<b>\$2,853.00</b>

## Budget Detail Report

Budget Account: Health Sciences - C.E.

10-11543-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$72,045.00	\$123,312.00	\$116,779.00	(\$6,533.00)	-5.30%	\$0.00	\$116,779.00
5170 Adjunct	\$496.64	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5175 Part-time Wages	\$28,209.00	\$27,647.50	\$27,647.50	\$0.00	0.00%	\$0.00	\$27,647.50
5210 FICA Match	\$7,885.00	\$11,548.00	\$11,048.63	(\$499.37)	-4.32%	\$0.00	\$11,048.63
5220 Retire-TRS Match	\$6,114.00	\$9,865.00	\$9,342.32	(\$522.68)	-5.30%	\$0.00	\$9,342.32
5225 Retire-ORP Match	\$1,595.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230 Group Ins	\$9,035.00	\$17,695.00	\$16,757.79	(\$937.21)	-5.30%	\$0.00	\$16,757.79
<b>Current Expense</b>							
5300 DOE	\$150,914.00	\$35,000.00	\$50,000.00	\$15,000.00	42.86%	\$0.00	\$50,000.00
5315 Advertising	\$2,698.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5335 Contract Labor	\$11,091.00	\$0.00	\$12,000.00	\$12,000.00	0.00%	\$0.00	\$12,000.00
5370 Printing	\$0.00	\$1,350.00	\$0.00	(\$1,350.00)	-100.00%	\$0.00	\$0.00
5600 Travel	\$925.00	\$2,600.00	\$2,600.00	\$0.00	0.00%	\$0.00	\$2,600.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$125,379.64	\$190,067.50	\$181,575.23	(\$8,492.27)	-4.47%	\$0.00	\$181,575.23
Current Expense	\$165,628.00	\$38,950.00	\$64,600.00	\$25,650.00	65.85%	\$0.00	\$64,600.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$291,007.64</b>	<b>\$229,017.50</b>	<b>\$246,175.23</b>	<b>\$17,157.73</b>	<b>7.49%</b>	<b>\$0.00</b>	<b>\$246,175.23</b>

## Budget Detail Report

Budget Account: Management - C.E.

10-11550-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5170 Adjunct	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5175 Part-time Wages	\$0.00	\$3,060.00	\$1,500.00	(\$1,560.00)	-50.98%	\$0.00	\$1,500.00
5210 FICA Match	\$0.00	\$234.09	\$114.75	(\$119.34)	-50.98%	\$0.00	\$114.75
5225 Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230 Group Ins	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Current Expense</b>							
5300 DOE	\$0.00	\$1,000.00	\$500.00	(\$500.00)	-50.00%	\$0.00	\$500.00
5335 Contract Labor	\$0.00	\$500.00	\$1,250.00	\$750.00	150.00%	\$0.00	\$1,250.00
5375 Service Contracts	\$0.00	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$3,294.09	\$1,614.75	(\$1,679.34)	-50.98%	\$0.00	\$1,614.75
Current Expense	\$0.00	\$3,500.00	\$1,750.00	(\$1,750.00)	-50.00%	\$0.00	\$1,750.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$0.00</b>	<b>\$6,794.09</b>	<b>\$3,364.75</b>	<b>(\$3,429.34)</b>	<b>-50.48%</b>	<b>\$0.00</b>	<b>\$3,364.75</b>

## Budget Detail Report

Budget Account: Mechatronics - C.E.

10-11558-10

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$41,867.00	\$60,474.00	\$62,911.00	\$2,437.00	0.00%	\$0.00	\$62,911.00
5140 Clerical/Staff Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5170 Adjunct	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5175 Part-time Wages	\$600.00	\$0.00	\$3,000.00	\$3,000.00	58.03%	\$0.00	\$3,000.00
5210 FICA Match	\$3,248.00	\$4,626.00	\$5,042.19	\$416.19	8.04%	\$0.00	\$5,042.19
5220 Retire-TRS Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5225 Retire-ORP Match	\$2,763.00	\$3,991.00	\$4,152.13	\$161.13	3.09%	\$0.00	\$4,152.13
5230 Group Ins	\$480.00	\$8,678.00	\$9,027.73	\$349.73	0.00%	\$0.00	\$9,027.73
<b>Current Expense</b>							
5300 DOE	\$11,172.00	\$20,000.00	\$30,800.00	\$10,800.00	54.00%	\$0.00	\$30,800.00
5335 Contract Labor	\$0.00	\$1,000.00	\$1,750.00	\$750.00	75.00%	\$0.00	\$1,750.00
5364 Non-Capital Equipment	\$0.00	\$3,000.00	\$2,000.00	(\$1,000.00)	-33.33%	\$0.00	\$2,000.00
5370 Printing	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%	\$0.00	\$5,000.00
5600 Travel	\$0.00	\$1,300.00	\$1,300.00	\$0.00	0.00%	\$0.00	\$1,300.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$48,958.00	\$77,769.00	\$84,133.05	\$6,364.05	8.18%	\$0.00	\$84,133.05
Current Expense	\$11,172.00	\$25,300.00	\$40,850.00	\$15,550.00	61.46%	\$0.00	\$40,850.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$60,130.00</b>	<b>\$103,069.00</b>	<b>\$124,983.05</b>	<b>\$21,914.05</b>	<b>21.26%</b>	<b>\$0.00</b>	<b>\$124,983.05</b>

## Budget Detail Report

Budget Account: Truck Driving

10-11585-10

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024
		Expenditures	Modified Budget	Proposed Budget	Budget \$ Change	Budget % Change	Enhanced Budget	Proposed Approved Budget
<b>Personnel</b>								
5110	Faculty Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5170	Adjunct	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5175	Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210	FICA Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5220	Retire-TRS Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5225	Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230	Group Ins	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Current Expense</b>								
5300	DOE	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	\$0.00	\$1,000.00
5315	Advertising	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5335	Contract Labor	\$0.00	\$0.00	\$595,200.00	\$595,200.00	0.00%	\$0.00	\$595,200.00
5375	Service Contracts	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5600	Travel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Capital Outlay</b>								
5700	Equipment Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5710	Tech Equipment Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense		\$0.00	\$0.00	\$596,200.00	\$596,200.00	0.00%	\$0.00	\$596,200.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>GRAND TOTAL</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$596,200.00</b>	<b>\$596,200.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$596,200.00</b>

## Budget Detail Report

Budget Account: Continuing Education Administration 10-12100-11

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$175,029.00	\$204,724.00	\$226,589.42	\$21,865.42	10.68%	\$0.00	\$226,589.42
5140 Clerical/Staff Salaries	\$79,981.00	\$222,826.00	\$247,684.00	\$24,858.00	11.16%	\$0.00	\$247,684.00
5170 Adjunct	\$3,900.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5175 Part-time Wages	\$0.00	\$11,200.00	\$3,000.00	(\$8,200.00)	-73.21%	\$0.00	\$3,000.00
5210 FICA Match	\$18,920.00	\$33,564.00	\$36,511.42	\$2,947.42	8.78%	\$0.00	\$36,511.42
5220 Retire-TRS Match	\$15,616.00	\$26,318.00	\$30,055.60	\$3,737.60	14.20%	\$0.00	\$30,055.60
5225 Retire-ORP Match	\$4,012.00	\$6,506.00	\$6,506.18	\$0.18	0.00%	\$0.00	\$6,506.18
5230 Group Ins	\$38,559.00	\$61,353.46	\$68,058.24	\$6,704.78	10.93%	\$0.00	\$68,058.24
<b>Current Expense</b>							
5300 DOE	\$74,938.00	\$6,500.00	\$6,500.00	\$0.00	0.00%	\$0.00	\$6,500.00
5305 Communications Expense	\$15.01	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5308 Graduation Expense	\$3,378.00	\$5,500.00	\$6,500.00	\$1,000.00	18.18%	\$0.00	\$6,500.00
5315 Advertising	\$25,187.00	\$25,000.00	\$40,000.00	\$15,000.00	60.00%	\$0.00	\$40,000.00
5370 Printing	\$0.00	\$1,500.00	\$1,000.00	(\$500.00)	-33.33%	\$0.00	\$1,000.00
5375 Service Contracts	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5600 Travel	\$2,471.00	\$8,000.00	\$5,000.00	(\$3,000.00)	-37.50%	\$0.00	\$5,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$336,017.00	\$566,491.46	\$618,404.85	\$51,913.39	9.16%	\$0.00	\$618,404.85
Current Expense	\$105,989.01	\$46,500.00	\$59,000.00	\$12,500.00	26.88%	\$0.00	\$59,000.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$442,006.01</b>	<b>\$612,991.46</b>	<b>\$677,404.85</b>	<b>\$64,413.39</b>	<b>10.51%</b>	<b>\$0.00</b>	<b>\$677,404.85</b>

## Budget Detail Report

Budget Account: Continuing Education Courses      10-12120-11

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$360.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5130 Administrative Salaries	\$0.00	\$125,097.00	\$0.00	(\$125,097.00)	-100.00%	\$0.00	\$0.00
5140 Clerical/Staff Salaries	\$0.00	\$31,096.00	\$0.00	(\$31,096.00)	-100.00%	\$0.00	\$0.00
5170 Adjunct	\$500.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5175 Part-time Wages	\$6,677.00	\$6,120.00	\$7,000.00	\$880.00	14.38%	\$0.00	\$7,000.00
5210 FICA Match	\$549.00	\$12,417.00	\$535.50	(\$11,881.50)	-95.69%	\$0.00	\$535.50
5220 Retire-TRS Match	\$0.00	\$12,495.00	\$0.00	(\$12,495.00)	-100.00%	\$0.00	\$0.00
5230 Group Ins	\$0.00	\$22,414.00	\$0.00	(\$22,414.00)	-100.00%	\$0.00	\$0.00
<b>Current Expense</b>							
5300 DOE	\$9,332.26	\$7,000.00	\$10,000.00	\$3,000.00	42.86%	\$0.00	\$10,000.00
5305 Communications Expense	\$74.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5315 Advertising	\$180.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5335 Contract Labor	\$1,905.00	\$0.00	\$3,000.00	\$3,000.00	0.00%	\$0.00	\$3,000.00
5370 Printing	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%	\$0.00	\$0.00
5383 Technology - Hardware/Software	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5600 Travel	\$216.00	\$1,300.00	\$1,300.00	\$0.00	0.00%	\$0.00	\$1,300.00
<b>Capital Outlay</b>							
5715 Departmental Tech Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$8,086.00	\$209,639.00	\$7,535.50	(\$202,103.50)	-96.41%	\$0.00	\$7,535.50
Current Expense	\$11,707.26	\$9,300.00	\$14,300.00	\$5,000.00	53.76%	\$0.00	\$14,300.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$19,793.26</b>	<b>\$218,939.00</b>	<b>\$21,835.50</b>	<b>(\$197,103.50)</b>	<b>-90.03%</b>	<b>\$0.00</b>	<b>\$21,835.50</b>

## Budget Detail Report

Budget Account: Academic and Workforce Instruction 10-13100-12

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$214,563.00	\$311,922.00	\$326,553.00	\$14,631.00	4.69%	\$0.00	\$326,553.00
5140 Clerical/Staff Salaries	\$48,865.00	\$76,406.00	\$82,888.00	\$6,482.00	8.48%	\$0.00	\$82,888.00
5175 Part-time Wages	\$0.00	\$7,200.00	\$5,850.00	(\$1,350.00)	-18.75%	\$0.00	\$5,850.00
5210 FICA Match	\$19,115.00	\$30,258.00	\$31,769.76	\$1,511.76	5.00%	\$0.00	\$31,769.76
5220 Retire-TRS Match	\$21,084.00	\$31,066.00	\$32,755.28	\$1,689.28	5.44%	\$0.00	\$32,755.28
5230 Group Ins	\$31,003.00	\$55,725.00	\$58,754.78	\$3,029.78	5.44%	\$0.00	\$58,754.78
<b>Current Expense</b>							
5300 DOE	\$7,697.00	\$11,500.00	\$32,784.00	\$21,284.00	185.08%	\$0.00	\$32,784.00
5305 Communications	\$0.00	\$14,000.00	\$0.00	(\$14,000.00)	-100.00%	\$0.00	\$0.00
5315 Advertising	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	\$0.00	\$1,000.00
5375 Service Contracts	\$0.00	\$0.00	\$45,677.00	\$45,677.00	0.00%	\$0.00	\$45,677.00
5600 Travel	\$6,689.00	\$8,000.00	\$10,550.00	\$2,550.00	31.88%	\$0.00	\$10,550.00
5601 Travel - Mileage	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5602 Travel - Meals	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5603 Travel - Airfare & Baggage	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5604 Travel - Lodging	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5605 Travel - Registration	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$334,630.00	\$512,577.00	\$538,570.83	\$25,993.83	5.07%	\$0.00	\$538,570.83
Current Expense	\$14,386.00	\$33,500.00	\$90,011.00	\$56,511.00	168.69%	\$0.00	\$90,011.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$349,016.00</b>	<b>\$546,077.00</b>	<b>\$628,581.83</b>	<b>\$82,504.83</b>	<b>15.11%</b>	<b>\$0.00</b>	<b>\$628,581.83</b>

## Budget Detail Report

Budget Account: Academic Computing

10-13110-12

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$110,081.00	\$175,017.00	\$177,315.00	\$2,298.00	1.31%	\$0.00	\$177,315.00
5140 Clerical/Staff Salaries	\$111,872.00	\$219,739.00	\$226,539.00	\$6,800.00	3.09%	\$56,000.00	\$282,539.00
5175 Part-time Wages	\$15,681.00	\$17,514.00	\$17,514.00	\$0.00	0.00%	\$0.00	\$17,514.00
5199 Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$17,308.00	\$31,539.00	\$32,234.65	\$695.65	2.21%	\$0.00	\$32,234.65
5220 Retire-TRS Match	\$14,604.00	\$26,337.00	\$32,308.32	\$5,971.32	22.67%	\$0.00	\$32,308.32
5225 Retire-ORP Match	\$3,711.00	\$5,184.00	\$0.00	(\$5,184.00)	-100.00%	\$0.00	\$0.00
5230 Group Ins	\$31,819.00	\$56,647.00	\$57,953.05	\$1,306.05	2.31%	\$0.00	\$57,953.05
5299 New Personnel Benefits	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Current Expense</b>							
5300 DOE	\$83,755.00	\$280,400.00	\$550,000.00	\$269,600.00	96.15%	\$0.00	\$550,000.00
5600 Travel	\$146.25	\$3,000.00	\$10,000.00	\$7,000.00	233.33%	\$0.00	\$10,000.00
<b>Capital Outlay</b>							
5710 Technology Equipment	\$0.00	\$22,656.00	\$20,000.00	(\$2,656.00)	-11.72%	\$0.00	\$20,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$305,076.00	\$531,977.00	\$543,864.02	\$11,887.02	2.23%	\$56,000.00	\$599,864.02
Current Expense	\$83,901.25	\$283,400.00	\$560,000.00	\$276,600.00	97.60%	\$0.00	\$560,000.00
Capital Outlay	\$0.00	\$22,656.00	\$20,000.00	(\$2,656.00)	-11.72%	\$0.00	\$20,000.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$388,977.25</b>	<b>\$838,033.00</b>	<b>\$1,123,864.02</b>	<b>\$285,831.02</b>	<b>34.11%</b>	<b>\$56,000.00</b>	<b>\$1,179,864.02</b>

**Budget Detail Report**

Budget Account: Academic Advising

10-13120-12

		2022-2023	2022-2023	2023-2024	2023 - 2024	2023 - 2024	2023 - 2024	2023 - 2024
		Expenditures	Modified Budget	Proposed Budget	Budget \$ Change	Budget % Change	Enhanced Budget	Proposed Approved Budget
<b>Personnel</b>								
5130	Administrative Salaries	\$62,655.00	\$126,795.00	\$137,267.00	\$10,472.00	8.26%	\$0.00	\$137,267.00
5140	Clerical/Staff Salaries	\$206,578.00	\$288,658.00	\$349,638.27	\$60,980.27	21.13%	\$0.00	\$349,638.27
5170	Adjunct	\$0.00	\$4,056.00	\$0.00	(\$4,056.00)	-100.00%	\$0.00	\$0.00
5175	Part-time Wages	\$18,490.00	\$31,000.00	\$36,000.00	\$5,000.00	16.13%	\$0.00	\$36,000.00
5210	FICA Match	\$21,122.00	\$34,464.00	\$40,002.25	\$5,538.25	16.07%	\$0.00	\$40,002.25
5220	Retire-TRS Match	\$21,574.00	\$33,398.00	\$38,952.42	\$5,554.42	16.63%	\$0.00	\$38,952.42
5230	Group Ins	\$45,633.00	\$59,618.00	\$69,870.91	\$10,252.91	17.20%	\$0.00	\$69,870.91
<b>Current Expense</b>								
5300	DOE	\$8,061.00	\$8,925.00	\$8,500.00	(\$425.00)	-4.76%	\$0.00	\$8,500.00
5305	Communications Expense	\$303.00	\$2,000.00	\$1,600.00	(\$400.00)	-20.00%	\$0.00	\$1,600.00
5348	Hospitality	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00%	\$0.00	\$1,500.00
5350	Membership and Dues	\$0.00	\$0.00	\$495.00	\$495.00	0.00%	\$0.00	\$495.00
5375	Service Contracts	\$2,761.00	\$7,895.00	\$7,888.00	(\$7.00)	-0.09%	\$0.00	\$7,888.00
5600	Travel	\$1,317.00	\$2,800.00	\$2,950.00	\$150.00	5.36%	\$0.00	\$2,950.00
5601	Travel - Mileage	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5602	Travel - Meals	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5604	Travel - Lodging	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5605	Travel - Registration	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$376,052.00	\$577,989.00	\$671,730.85	\$93,741.85	16.22%	\$0.00	\$671,730.85
Current Expense		\$12,442.00	\$21,620.00	\$22,933.00	\$1,313.00	6.07%	\$0.00	\$22,933.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$388,494.00</b>	<b>\$599,609.00</b>	<b>\$694,663.85</b>	<b>\$95,054.85</b>	<b>15.85%</b>	<b>\$0.00</b>	<b>\$694,663.85</b>

**Budget Detail Report**

Budget Account: QEP-GPS

10-13125-12

		2022-2023	2022-2023	2023-2024	2023 - 2024	2023 - 2024	2023 - 2024	2023 - 2024
		Expenditures	Modified Budget	Proposed Budget	Budget \$ Change	Budget % Change	Enhanced Budget	Proposed Approved Budget
<b>Personnel</b>								
5140	Clerical/Staff Salaries	\$0.00	\$88,900.00	\$64,802.00	(\$24,098.00)	-27.11%	\$0.00	\$64,802.00
5210	FICA Match	\$0.00	\$6,801.00	\$4,957.35	(\$1,843.65)	-27.11%	\$0.00	\$4,957.35
5220	Retire-TRS Match	\$0.00	\$7,112.00	\$5,184.16	(\$1,927.84)	-27.11%	\$0.00	\$5,184.16
5230	Group Ins	\$0.00	\$12,757.00	\$9,299.09	(\$3,457.91)	-27.11%	\$0.00	\$9,299.09
<b>Current Expense</b>								
5300	DOE	\$5,695.00	\$5,000.00	\$5,800.00	\$800.00	16.00%	\$0.00	\$5,800.00
5305	Communications Expense	\$55.00	\$800.00	\$800.00	\$0.00	0.00%	\$0.00	\$800.00
5315	Advertising	\$6,653.00	\$5,000.00	\$11,000.00	\$6,000.00	120.00%	\$0.00	\$11,000.00
5350	Membership and Dues	\$640.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$0.00	\$1,500.00
5358	Marketing	\$4,061.00	\$6,000.00	\$0.00	(\$6,000.00)	-100.00%	\$0.00	\$0.00
5375	Service Contracts	\$1,410.00	\$53,350.00	\$55,240.00	\$1,890.00	3.54%	\$0.00	\$55,240.00
5383	Technology - Hardware/Software	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5384	Technology - Licenses	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5600	Travel	\$7,720.00	\$8,000.00	\$10,810.00	\$2,810.00	35.13%	\$0.00	\$10,810.00
5601	Travel - Mileage	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5602	Travel - Meals	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5603	Travel - Airfare & Baggage	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5604	Travel - Lodging	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5605	Travel - Registration	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5606	Travel - Other	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
	Personnel	\$0.00	\$115,570.00	\$84,242.60	(\$31,327.40)	-27.11%	\$0.00	\$84,242.60
	Current Expense	\$26,234.00	\$79,650.00	\$85,150.00	\$5,500.00	6.91%	\$0.00	\$85,150.00
	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	<b>GRAND TOTAL</b>	<b>\$26,234.00</b>	<b>\$195,220.00</b>	<b>\$169,392.60</b>	<b>(\$25,827.40)</b>	<b>-13.23%</b>	<b>\$0.00</b>	<b>\$169,392.60</b>

### Budget Detail Report

Budget Account: Teaching & Learning

10-13130-12

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$57,366.00	\$108,345.00	\$113,165.80	\$4,820.80	4.45%	\$0.00	\$113,165.80
5210 FICA Match	\$4,279.00	\$8,288.39	\$8,657.18	\$368.79	4.45%	\$0.00	\$8,657.18
5220 Retire-TRS Match	\$4,590.00	\$8,667.60	\$9,053.26	\$385.66	4.45%	\$0.00	\$9,053.26
5230 Group Ins	\$7,875.00	\$15,547.51	\$16,239.29	\$691.78	4.45%	\$0.00	\$16,239.29
<b>Current Expense</b>							
5300 DOE	\$18,150.00	\$41,331.00	\$41,331.00	\$0.00	0.00%	\$0.00	\$41,331.00
5335 Contract Labor	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$0.00	\$1,000.00
5600 Travel	\$0.00	\$8,000.00	\$8,000.00	\$0.00	0.00%	\$0.00	\$8,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$74,110.00	\$140,848.50	\$147,115.54	\$6,267.04	4.45%	\$0.00	\$147,115.54
Current Expense	\$18,150.00	\$50,331.00	\$50,331.00	\$0.00	0.00%	\$0.00	\$50,331.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$92,260.00</b>	<b>\$191,179.50</b>	<b>\$197,446.54</b>	<b>\$6,267.04</b>	<b>3.28%</b>	<b>\$0.00</b>	<b>\$197,446.54</b>

### Budget Detail Report

**Budget Account:** Faculty Travel Pool

10-13140-12

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Current Expense</b>								
5600	Travel	\$450.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$0.00	\$10,000.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
	Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Current Expense	\$3,573.00	\$10,000.00	\$10,000.00	\$10,000.00	0.00%	\$0.00	\$10,000.00
	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	<b>GRAND TOTAL</b>	<b>\$3,573.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$10,000.00</b>

### Budget Detail Report

Budget Account: Fine Arts Productions

10-13145-12

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Current Expense</b>							
5300 DOE	\$13,781.88	\$13,500.00	\$14,500.00	\$1,000.00	7.41%	\$0.00	\$14,500.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense	\$13,781.88	\$13,500.00	\$14,500.00	\$1,000.00	7.41%	\$0.00	\$14,500.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$13,781.88</b>	<b>\$13,500.00</b>	<b>\$14,500.00</b>	<b>\$1,000.00</b>	<b>7.41%</b>	<b>\$0.00</b>	<b>\$14,500.00</b>

## Budget Detail Report

Budget Account: Munson Vineyard

10-13155-12

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5175 Part-time Wages	\$0.00	\$0.00	\$1,600.00	\$1,600.00	0.00%	\$0.00	\$1,600.00
5210 FICA Match	\$0.00	\$0.00	\$122.40	\$122.40	0.00%	\$0.00	\$122.40
<b>Current Expense</b>							
5300 DOE	\$6,347.00	\$21,808.00	\$16,740.00	(\$5,068.00)	-23.24%	\$0.00	\$16,740.00
5375 Service Contracts	\$0.00	\$0.00	\$6,400.00	\$6,400.00	0.00%	\$0.00	\$6,400.00
5600 Travel	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$0.00	\$1,000.00
5700 Equipment	\$0.00	\$0.00	\$7,000.00	\$7,000.00	0.00%	\$0.00	\$7,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$0.00	\$1,722.40	\$1,722.40	0.00%	\$0.00	\$1,722.40
Current Expense	\$6,347.00	\$22,808.00	\$31,140.00	\$8,332.00	36.53%	\$0.00	\$31,140.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$6,347.00</b>	<b>\$22,808.00</b>	<b>\$32,862.40</b>	\$10,054.40	44.08%	\$0.00	\$32,862.40

## Budget Detail Report

Budget Account: Dean of Workforce Education

10-13300-12

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salari	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5140 Clerical/Staff Salari	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5175 Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5220 Retire-TRS Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230 Group Ins	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Current Expense</b>							
5300 DOE	\$2,410.00	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%	\$0.00	\$0.00
5375 Service Contracts	\$0.00	\$5,300.00	\$0.00	(\$5,300.00)	-100.00%	\$0.00	\$0.00
5600 Travel	\$3,263.00	\$7,000.00	\$0.00	(\$7,000.00)	-100.00%	\$0.00	\$0.00
5601 Travel - Mileage	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5602 Travel - Meals	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5603 Travel - Airfare & B:	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5604 Travel - Lodging	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5605 Travel - Registrator	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense	\$5,673.00	\$15,300.00	\$0.00	(\$15,300.00)	-100.00%	\$0.00	\$0.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$5,673.00</b>	<b>\$15,300.00</b>	<b>\$0.00</b>	<b>(\$15,300.00)</b>	<b>-100.00%</b>	<b>\$0.00</b>	<b>\$0.00</b>

### Budget Detail Report

Budget Account: Health Sciences

10-13310-12

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$77,156.00	\$211,406.00	\$226,406.00	\$15,000.00	7.10%	\$0.00	\$226,406.00
5140 Clerical/Staff Salaries	\$73,760.00	\$109,914.00	\$117,519.00	\$7,605.00	6.92%	\$0.00	\$117,519.00
5175 Part Time Salaries	\$260.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$11,737.00	\$24,581.00	\$26,310.26	\$1,729.26	7.03%	\$0.00	\$26,310.26
5220 Retire-TRS Match	\$6,398.00	\$17,516.00	\$17,486.32	(\$29.68)	-0.17%	\$0.00	\$17,486.32
5225 Retire-ORP Match	\$4,235.00	\$6,756.00	\$8,272.84	\$1,516.84	22.45%	\$0.00	\$8,272.84
5230 Group Ins	\$21,500.00	\$46,109.00	\$49,353.24	\$3,244.24	7.04%	\$0.00	\$49,353.24
5300 DOE	\$8,785.00	\$22,948.00	\$16,950.00	(\$5,998.00)	-26.14%	\$0.00	\$16,950.00
5301 Contingency - Surgical Tech Start Up	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5304 Employee Supplies	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5308 Graduation Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5314 Accreditation Visits	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5348 Hospitality	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5358 Marketing	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5369 Postage/Shipping	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5371 Promotional Supplies	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5383 Technology - Hardware/Software	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5600 Travel	\$882.00	\$15,668.00	\$11,034.00	(\$4,634.00)	-29.58%	\$0.00	\$11,034.00
5601 Travel - Mileage	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5602 Travel - Meals	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5603 Travel - Airfare & Baggage	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5604 Travel - Lodging	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5605 Travel - Registration	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5606 Travel - Other	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5650 Staff Development	\$0.00	\$6,000.00	\$0.00	(\$6,000.00)	-100.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$195,046.00	\$416,282.00	\$445,347.66	\$29,065.66	6.98%	\$0.00	\$445,347.66
Current Expense	\$9,667.00	\$44,616.00	\$27,984.00	(\$16,632.00)	-37.28%	\$0.00	\$27,984.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$204,713.00</b>	<b>\$460,898.00</b>	<b>\$473,331.66</b>	<b>\$12,433.66</b>	<b>2.70%</b>	<b>\$0.00</b>	<b>\$473,331.66</b>

## Budget Detail Report

Budget Account: Library

10-13500-12

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$58,087.00	\$83,903.00	\$95,780.00	\$11,877.00	14.16%	\$0.00	\$95,780.00
5140 Clerical/Staff Salaries	\$90,354.00	\$139,262.00	\$220,644.00	\$81,382.00	58.44%	\$0.00	\$220,644.00
5175 Part-time Wages	\$20,826.00	\$33,912.00	\$30,000.00	(\$3,912.00)	-11.54%	\$0.00	\$30,000.00
5210 FICA Match	\$12,138.00	\$19,666.00	\$26,501.44	\$6,835.44	34.76%	\$0.00	\$26,501.44
5220 Retire-TRS Match	\$7,228.00	\$11,141.00	\$17,651.52	\$6,510.52	58.44%	\$0.00	\$17,651.52
5225 Retire-ORP Match	\$3,834.00	\$5,538.00	\$6,321.48	\$783.48	14.15%	\$0.00	\$6,321.48
5230 Group Ins	\$23,575.00	\$32,024.00	\$45,406.84	\$13,382.84	41.79%	\$0.00	\$45,406.84
<b>Current Expense</b>							
5300 DOE	\$87,639.00	\$90,000.00	\$120,000.00	\$30,000.00	33.33%	\$0.00	\$120,000.00
5375 Service Contracts	\$42,000.00	\$42,000.00	\$42,000.00	\$0.00	0.00%	\$0.00	\$42,000.00
5600 Travel	\$4,967.00	\$8,000.00	\$8,000.00	\$0.00	0.00%	\$0.00	\$8,000.00
<b>Capital Outlay</b>							
5720 Library Books	\$14,877.00	\$20,000.00	\$20,000.00	\$0.00	0.00%	\$0.00	\$20,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$216,042.00	\$325,446.00	\$442,305.28	\$116,859.28	35.91%	\$0.00	\$442,305.28
Current Expense	\$129,639.00	\$140,000.00	\$170,000.00	\$30,000.00	21.43%	\$0.00	\$170,000.00
Capital Outlay	\$14,877.00	\$20,000.00	\$20,000.00	\$0.00	0.00%	\$0.00	\$20,000.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$360,558.00</b>	<b>\$485,446.00</b>	<b>\$632,305.28</b>	<b>\$146,859.28</b>	<b>30.25%</b>	<b>\$0.00</b>	<b>\$632,305.28</b>

### Budget Detail Report

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

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5175 Part-time Wages	\$31,731.00	\$36,000.00	\$0.00	(\$36,000.00)	-100.00%	\$0.00	\$0.00
5210 FICA Match	\$2,427.00	\$2,754.00	\$0.00	(\$2,754.00)	-100.00%	\$0.00	\$0.00
<b>Current Expense</b>							
5300 DOE	\$6,937.00	\$10,000.00	\$12,000.00	\$2,000.00	20.00%	\$0.00	\$12,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$38,754.00	\$0.00	(\$38,754.00)	-100.00%	\$0.00	\$0.00
Current Expense	\$4,362.00	\$10,000.00	\$12,000.00	\$2,000.00	20.00%	\$0.00	\$12,000.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$4,362.00</b>	<b>\$48,754.00</b>	<b>\$12,000.00</b>	<b>(\$48,754.00)</b>	<b>-100.00%</b>	<b>\$0.00</b>	<b>\$12,000.00</b>

## Budget Detail Report

Budget Account: Student Services

10-14000-14

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Admin Salaries	\$69,051.00	\$99,740.00	\$102,732.00	\$2,992.00	3.00%	\$0.00	\$102,732.00
5140 Staff	\$23,964.00	\$36,405.00	\$38,376.00	\$1,971.00	5.41%	\$0.00	\$38,376.00
5210 FICA Match	\$6,300.00	\$10,415.00	\$10,794.76	\$379.76	3.65%	\$0.00	\$10,794.76
10892 Retire-TRS Match	\$7,441.00	\$10,892.00	\$11,288.64	\$396.64	3.64%	\$0.00	\$11,288.64
5225 Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230 Group Ins	\$19,746.00	\$19,537.00	\$20,249.00	\$712.00	3.64%	\$0.00	\$20,249.00
<b>Current Expense</b>							
5300 DOE	\$5,291.00	\$18,200.00	\$18,200.00	\$0.00	0.00%	\$0.00	\$18,200.00
5305 Communications Expense	\$1,551.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$0.00	\$2,000.00
5375 Service Contract	\$2,993.00	\$8,000.00	\$8,000.00	\$0.00	0.00%	\$0.00	\$8,000.00
5600 Travel	\$3,333.25	\$8,000.00	\$10,000.00	\$2,000.00	25.00%	\$0.00	\$10,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$126,502.00	\$176,989.00	\$183,440.40	\$6,451.40	3.65%	\$0.00	\$183,440.40
Current Expense	\$13,168.25	\$36,200.00	\$38,200.00	\$2,000.00	5.52%	\$0.00	\$38,200.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$139,670.25</b>	<b>\$213,189.00</b>	<b>\$221,640.40</b>	<b>\$8,451.40</b>	<b>3.96%</b>	<b>\$0.00</b>	<b>\$221,640.40</b>

## Budget Detail Report

Budget Account: Records

10-14100-14

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$55,240.00	\$138,503.00	\$116,443.70	(\$22,059.30)	-15.93%	\$0.00	\$116,443.70
5140 Clerical/Staff Salaries	\$157,235.00	\$234,253.00	\$264,201.00	\$29,948.00	12.78%	\$0.00	\$264,201.00
5175 Part-time Wages	\$75.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$15,736.00	\$28,516.00	\$29,119.32	\$603.32	2.12%	\$0.00	\$29,119.32
5220 Retire-TRS Match	\$17,004.00	\$29,820.00	\$30,451.58	\$631.58	2.12%	\$0.00	\$30,451.58
5230 Group Ins	\$45,065.00	\$53,490.00	\$54,622.51	\$1,132.51	2.12%	\$0.00	\$54,622.51
<b>Current Expense</b>							
5300 DOE	\$10,607.00	\$10,602.00	\$6,720.00	(\$3,882.00)	-36.62%	\$0.00	\$6,720.00
5305 Communications Expense	\$7,891.00	\$9,600.00	\$2,500.00	(\$7,100.00)	-73.96%	\$0.00	\$2,500.00
5308 Graduation Expense	\$19,436.00	\$26,000.00	\$0.00	(\$26,000.00)	-100.00%	\$0.00	\$0.00
5335 Contract Labor	\$134,443.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5375 Service Contracts	\$0.00	\$24,100.00	\$0.00	(\$24,100.00)	-100.00%	\$0.00	\$0.00
5600 Travel	\$4,326.37	\$2,173.00	\$5,000.00	\$2,827.00	130.10%	\$0.00	\$5,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$290,355.00	\$484,582.00	\$494,838.11	\$10,256.11	2.12%	\$0.00	\$494,838.11
Current Expense	\$176,703.37	\$72,475.00	\$14,220.00	(\$58,255.00)	-80.38%	\$0.00	\$14,220.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$467,058.37</b>	<b>\$557,057.00</b>	<b>\$509,058.11</b>	<b>(\$47,998.89)</b>	<b>-8.62%</b>	<b>\$0.00</b>	<b>\$509,058.11</b>

## Budget Detail Report

**Budget Account:** Recruiting and Admissions

10-14200-14

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Admin Salaries	\$32,695.00	\$0.00	\$71,542.00	\$71,542.00	0.00%	\$0.00	\$71,542.00
5140 Clerical/Staff Salaries	\$71,190.00	\$160,979.00	\$118,643.00	(\$42,336.00)	-26.30%	\$0.00	\$118,643.00
5175 Part-time Wages	\$13,259.00	\$17,000.00	\$17,505.00	\$505.00	2.97%	\$0.00	\$17,505.00
5210 FICA Match	\$8,923.00	\$13,615.00	\$14,365.25	\$750.25	5.51%	\$0.00	\$14,365.25
5220 Retire-TRS Match	\$8,310.00	\$12,878.00	\$14,936.07	\$2,058.07	15.98%	\$0.00	\$14,936.07
5230 Group Ins	\$18,744.00	\$23,100.00	\$24,434.61	\$1,334.61	5.78%	\$0.00	\$24,434.61
<b>Current Expense</b>							
5300 DOE	\$31,873.00	\$32,300.00	\$35,800.00	\$3,500.00	10.84%	\$0.00	\$35,800.00
5305 Communications Expense	\$742.00	\$4,400.00	\$4,500.00	\$100.00	2.27%	\$0.00	\$4,500.00
5335 Contract Labor	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5358 Marketing	\$0.00	\$18,270.00	\$9,200.00	(\$9,070.00)	-49.64%	\$0.00	\$9,200.00
5375 Service Contracts	\$0.00	\$0.00	\$40,857.00	\$0.00	0.00%	\$0.00	\$0.00
5600 Travel	\$3,197.00	\$15,000.00	\$15,000.00	\$0.00	0.00%	\$0.00	\$15,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$153,121.00	\$227,572.00	\$261,425.93	\$33,853.93	14.88%	\$0.00	\$261,425.93
Current Expense	\$35,812.00	\$69,970.00	\$105,357.00	\$35,387.00	50.57%	\$0.00	\$105,357.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$188,933.00</b>	<b>\$297,542.00</b>	<b>\$366,782.93</b>	<b>\$69,240.93</b>	<b>23.27%</b>	<b>\$0.00</b>	<b>\$366,782.93</b>

## Budget Detail Report

Budget Account: Strategic Enrollment & Retention

10-14210-14

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023-2024 Budget \$ Change	2023-2024 Budget % Change	2023-2024 Enhanced Budget	2023-2024 Proposed Approved Budget
<b>Personnel</b>								
5130	Admin Salaries	\$0.00	\$0.00	\$85,544.00	\$85,544.00	0.00%	\$0.00	\$85,544.00
5170	Adjunct	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5175	Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210	FICA Match	\$0.00	\$0.00	\$6,544.12	\$6,544.12	0.00%	\$0.00	\$6,544.12
5220	Retire-TRS Match	\$0.00	\$0.00	\$6,843.52	\$6,843.52	0.00%	\$0.00	\$6,843.52
5225	Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230	Group Ins	\$0.00	\$0.00	\$12,275.56	\$12,275.56	0.00%	\$0.00	\$12,275.56
<b>Current Expense</b>								
5300	DOE	\$0.00	\$0.00	\$1,665.00	\$1,665.00	0.00%	\$0.00	\$1,665.00
5315	Advertising	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5335	Contract Labor	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5375	Service Contracts	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5600	Travel	\$0.00	\$0.00	\$5,524.00	\$5,524.00	0.00%	\$0.00	\$5,524.00
5850	Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Capital Outlay</b>								
5700	Equipment Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5710	Tech Equipment Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$0.00	\$0.00	\$111,207.20	\$111,207.20	0.00%	\$0.00	\$111,207.20
Current Expense		\$0.00	\$0.00	\$7,189.00	\$7,189.00	0.00%	\$0.00	\$7,189.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$118,396.20</b>	<b>\$118,396.20</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$118,396.20</b>

## Budget Detail Report

**Budget Account:** International Student Recruitment 10-14240-14

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5175 Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Current Expense</b>							
5300 DOE	\$0.00	\$3,000.00	\$500.00	(\$2,500.00)	-83.33%	\$0.00	\$500.00
5305 Communications Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5600 Travel	\$0.00	\$2,750.00	\$2,000.00	(\$750.00)	-27.27%	\$0.00	\$2,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense	\$0.00	\$5,750.00	\$2,500.00	(\$3,250.00)	-56.52%	\$0.00	\$2,500.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$0.00</b>	<b>\$5,750.00</b>	<b>\$2,500.</b>	<b>(\$3,250.00)</b>	<b>-56.52%</b>	<b>\$0.00</b>	<b>\$2,500.00</b>

## Budget Detail Report

Budget Account: Financial Aid

10-14300-14

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$53,393.00	\$131,033.00	\$142,776.00	\$11,743.00	8.96%	\$0.00	\$142,776.00
5140 Clerical/Staff Salaries	\$203,417.00	\$285,599.00	\$291,499.00	\$5,900.00	2.07%	\$0.00	\$291,499.00
5150 Workstudy Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5175 Part-time Wages	\$0.00	\$12,022.00	\$12,022.40	\$0.40	0.00%	\$0.00	\$12,022.40
5210 FICA Match	\$18,591.00	\$32,792.00	\$34,141.75	\$1,349.75	4.12%	\$0.00	\$34,141.75
5220 Retire-TRS Match	\$18,512.00	\$33,331.00	\$34,742.00	\$1,411.00	4.23%	\$0.00	\$34,742.00
5230 Group Ins	\$48,371.00	\$59,787.00	\$62,318.46	\$2,531.46	4.23%	\$0.00	\$62,318.46
<b>Current Expense</b>							
5300 DOE	\$8,520.00	\$21,250.00	\$19,750.00	(\$1,500.00)	-7.06%	\$0.00	\$19,750.00
5305 Communications Expense	\$5,387.00	\$8,000.00	\$10,000.00	\$2,000.00	25.00%	\$38,695.00	\$48,695.00
5335 Contract Labor	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5375 Service Contracts	\$5,739.00	\$25,000.00	\$25,000.00	\$0.00	0.00%	\$12,898.33	\$37,898.33
5600 Travel	\$8,699.00	\$17,775.00	\$24,925.00	\$7,150.00	40.23%	\$12,898.33	\$37,823.33
Personnel	\$342,284.00	\$554,564.00	\$577,499.61	\$22,935.61	4.14%	\$0.00	\$577,499.61
Current Expense	\$28,345.00	\$72,025.00	\$79,675.00	\$7,650.00	10.62%	\$0.00	\$79,675.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$370,629.00</b>	<b>\$626,589.00</b>	<b>\$657,174.61</b>	<b>\$30,585.61</b>	<b>4.88%</b>	<b>\$0.00</b>	<b>\$657,174.61</b>

## Budget Detail Report

Budget Account: Veteran Affairs

10-14315-14

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5140 Clerical/Staff Salaries	\$28,766.00	\$90,414.00	\$43,888.00	(\$46,526.00)	-51.46%	\$0.00	\$43,888.00
5175 Part-time Wages	\$12,363.00	\$14,560.00	\$16,598.40	\$2,038.40	14.00%	\$0.00	\$16,598.40
5210 FICA Match	\$3,128.00	\$8,030.54	\$4,627.21	(\$3,403.33)	-42.38%	\$0.00	\$4,627.21
5220 Retire-TRS Match	\$2,301.00	\$7,233.15	\$3,511.04	(\$3,722.11)	-51.46%	\$0.00	\$3,511.04
5230 Group Ins	\$30.00	\$12,974.46	\$6,297.93	(\$6,676.53)	-51.46%	\$0.00	\$6,297.93
<b>Current Expense</b>							
5300 DOE	\$5,272.00	\$5,200.00	\$5,500.00	\$300.00	5.77%	\$0.00	\$5,500.00
5305 Communications Expense	\$2,098.00	\$1,800.00	\$0.00	(\$1,800.00)	-100.00%	\$0.00	\$0.00
5600 Travel	\$660.00	\$6,000.00	\$8,400.00	\$2,400.00	40.00%	\$0.00	\$8,400.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$46,588.00	\$133,212.15	\$74,922.58	(\$58,289.57)	-43.76%	\$0.00	\$74,922.58
Current Expense	\$8,030.00	\$13,000.00	\$13,900.00	\$900.00	6.92%	\$0.00	\$13,900.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$54,618.00</b>	<b>\$146,212.15</b>	<b>\$88,822.58</b>	<b>(\$57,389.57)</b>	<b>-39.25%</b>	<b>\$0.00</b>	<b>\$88,822.58</b>

## Budget Detail Report

Budget Account: Veteran's Hub

10-14316-14

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024
		Expenditures	Modified Budget	Proposed Budget	Budget \$ Change	Budget % Change	Enhanced Budget	Proposed Approved Budget
<b>Personnel</b>								
5110	Faculty Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5170	Adjunct	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5175	Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210	FICA Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5220	Retire-TRS Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5225	Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230	Group Ins	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Current Expense</b>								
5300	DOE	\$0.00	\$0.00	\$1,800.00	\$1,800.00	0.00%	\$0.00	\$1,800.00
5305	Communication	\$0.00	\$0.00	\$900.00	\$900.00	0.00%	\$0.00	\$900.00
5335	Contract Labor	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5375	Service Contracts	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5600	Travel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5850	Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Capital Outlay</b>								
5700	Equipment Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5710	Tech Equipment Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense		\$0.00	\$0.00	\$2,700.00	\$2,700.00	0.00%	\$0.00	\$2,700.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,700.00</b>	<b>\$2,700.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$2,700.00</b>

## Budget Detail Report

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

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$60,408.00	\$87,256.00	\$89,873.00	\$2,617.00	3.00%	\$0.00	\$89,873.00
5140 Clerical/Staff Salaries	\$35,476.00	\$53,910.00	\$55,547.00	\$1,637.00	3.04%	\$38,695.00	\$94,242.00
5175 Part-time Wages	\$9,632.00	\$22,878.00	\$22,878.00	\$0.00	0.00%	\$0.00	\$22,878.00
5199 Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$8,048.00	\$12,549.00	\$12,874.80	\$325.80	2.60%	\$0.00	\$12,874.80
5220 Retire-TRS Match	\$2,838.00	\$4,313.00	\$4,443.76	\$130.76	3.03%	\$0.00	\$4,443.76
5225 Retire-ORP Match	\$4,778.00	\$6,902.00	\$7,108.95	\$206.95	3.00%	\$0.00	\$7,108.95
5230 Group Ins	\$10,812.00	\$20,257.00	\$20,867.77	\$610.77	3.02%	\$0.00	\$20,867.77
<b>Current Expense</b>							
5300 DOE	\$6,036.00	\$5,400.00	\$6,000.00	\$600.00	11.11%	\$0.00	\$6,000.00
5305 Communications Expense	\$860.00	\$900.00	\$900.00	\$0.00	0.00%	\$0.00	\$900.00
5375 Service Contracts	\$0.00	\$600.00	\$0.00	(\$600.00)	-100.00%	\$0.00	\$0.00
5600 Travel	\$885.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$0.00	\$2,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$131,992.00	\$208,065.00	\$213,593.28	\$5,528.28	2.66%	\$38,695.00	\$252,288.28
Current Expense	\$7,781.00	\$8,900.00	\$8,900.00	\$0.00	0.00%	\$0.00	\$8,900.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$139,773.00</b>	<b>\$216,965.00</b>	<b>\$222,493.28</b>	<b>\$5,528.28</b>	<b>2.55%</b>	<b>\$38,695.00</b>	<b>\$261,188.28</b>

### Budget Detail Report

Budget Account: Student Success Center

10-14600-14

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>								
5130	Administrative Salaries	\$81,632.98	\$86,667.00	\$89,267.00	\$2,600.00	3.18%	\$0.00	\$89,267.00
5140	Clerical/Staff Salaries	\$22,558.60	\$37,164.00	\$36,042.24	(\$1,121.76)	-4.97%	\$0.00	\$36,042.24
5175	Part-time Wages	\$71,195.30	\$69,732.00	\$95,904.00	\$26,172.00	36.76%	\$0.00	\$95,904.00
5210	FICA Match	\$13,506.83	\$14,808.00	\$16,922.81	\$2,114.81	15.66%	\$0.00	\$16,922.81
5220	Retire-TRS Match	\$7,796.56	\$9,906.00	\$10,024.74	\$118.74	1.52%	\$0.00	\$10,024.74
5230	Group Ins	\$7,712.89	\$17,770.00	\$17,981.88	\$211.88	2.75%	\$0.00	\$17,981.88
<b>Current Expense</b>								
5300	DOE	\$36,824.37	\$33,880.00	\$33,830.00	(\$50.00)	-0.14%	\$0.00	\$33,830.00
5305	Communications Expense	\$697.42	\$564.00	\$636.00	\$72.00	10.32%	\$0.00	\$636.00
5335	Contract Labor	\$16,928.24	\$28,000.00	\$38,000.00	\$10,000.00	59.07%	\$0.00	\$38,000.00
5375	Service Contracts	\$0.00	\$33,230.00	\$31,110.00	(\$2,120.00)	0.00%	\$0.00	\$31,110.00
5600	Travel	\$0.00	\$1,420.00	\$1,487.00	\$67.00	0.00%	\$0.00	\$1,487.00
5604	Travel - Lodging	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5605	Travel - Registration	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5606	Travel - Other	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Capital Outlay</b>								
5710	Technology Equipment	\$0.00	\$950.00	\$0.00	(\$950.00)	-100.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$204,403.16	\$236,047.00	\$266,142.67	\$30,095.67	12.75%	\$0.00	\$266,142.67
Current Expense		\$54,450.03	\$97,094.00	\$105,063.00	\$7,969.00	8.21%	\$0.00	\$105,063.00
Capital Outlay		\$0.00	\$950.00	\$0.00	(\$950.00)	-100.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$258,853.19</b>	<b>\$334,091.00</b>	<b>\$371,205.67</b>	<b>\$37,114.67</b>	<b>11.11%</b>	<b>\$0.00</b>	<b>\$371,205.67</b>

### Budget Detail Report

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

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>								
5140	Clerical/Staff Salaries	\$37,219.00	\$55,994.00	\$57,679.00	\$1,685.00	3.01%	\$0.00	\$57,679.00
5175	Part-time Wages	\$1,996.00	\$17,208.00	\$17,208.00	\$0.00	0.00%	\$0.00	\$17,208.00
5210	FICA Match	\$2,962.00	\$5,600.00	\$5,728.86	\$128.86	2.30%	\$0.00	\$5,728.86
5220	Retire-TRS Match	\$2,978.00	\$4,480.00	\$4,614.32	\$134.32	3.00%	\$0.00	\$4,614.32
5230	Group Ins	\$4,999.00	\$8,035.00	\$8,276.94	\$241.94	3.01%	\$0.00	\$8,276.94
<b>Current Expense</b>								
5300	DOE	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$0.00	\$500.00
5600	Travel	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$0.00	\$200.00
5601	Travel - Mileage	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$50,154.00	\$91,317.00	\$93,507.11	\$2,190.11	2.40%	\$0.00	\$93,507.11
Current Expense		\$0.00	\$700.00	\$700.00	\$0.00	0.00%	\$0.00	\$700.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$50,154.00</b>	<b>\$92,017.00</b>	<b>\$94,207.11</b>	<b>\$2,190.11</b>	<b>2.38%</b>	<b>\$0.00</b>	<b>\$94,207.11</b>

## Budget Detail Report

Budget Account: UIL

10-14900-14

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5140 Clerical/Staff Salaries	\$0.00	\$0.00	\$4,500.00	\$4,500.00	0.00%	\$0.00	\$4,500.00
5175 Part-time Wages	\$9,000.00	\$0.00	\$17,250.00	\$17,250.00	0.00%	\$0.00	\$17,250.00
5210 FICA Match	\$682.40	\$0.00	\$1,663.88	\$1,663.88	0.00%	\$0.00	\$1,663.88
5220 Retire-TRS Match	\$652.00	\$0.00	\$360.00	\$360.00	0.00%	\$0.00	\$360.00
5225 Retire-ORP Match	\$46.20	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230 Group Ins	\$616.00	\$0.00	\$645.75	\$645.75	0.00%	\$0.00	\$645.75
<b>Current Expense</b>							
5300 DOE	\$19,124.00	\$30,000.00	\$7,800.00	(\$22,200.00)	-74.00%	\$0.00	\$7,800.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$10,996.60	\$0.00	\$24,419.63	\$24,419.63	0.00%	\$0.00	\$24,419.63
Current Expense	\$19,124.00	\$30,000.00	\$7,800.00	(\$22,200.00)	-74.00%	\$0.00	\$7,800.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$30,120.60</b>	<b>\$30,000.00</b>	<b>\$32,219.63</b>	<b>\$2,219.63</b>	<b>7.40%</b>	<b>\$0.00</b>	<b>\$32,219.63</b>

## Budget Detail Report

Budget Account: Student Support Services

10-14950-14

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$0.00	\$0.00	\$7,000.00	\$7,000.00	0.00%	\$0.00	\$7,000.00
5140 Clerical/Staff Salaries	\$0.00	\$3,746.00	\$8,000.00	(\$3,746.00)	-100.00%	\$0.00	\$8,000.00
5210 FICA Match	\$0.00	\$287.00	\$1,147.50	\$1,147.50	399.83%	\$0.00	\$1,147.50
5220 TRS Match	\$0.00	\$0.00	\$560.00	\$560.00	0.00%	\$0.00	\$560.00
5230 Group Insurance	\$0.00	\$0.00	\$1,004.50	\$1,004.50	0.00%	\$0.00	\$1,004.50
<b>Current Expense</b>							
5300 DOE	\$2,813.26	\$6,640.00	\$8,300.00	\$1,660.00	25.00%	\$0.00	\$8,300.00
5335 Contract Labor	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%	\$0.00	\$5,000.00
5600 Travel	\$1,599.15	\$1,000.00	\$7,500.00	\$6,500.00	650.00%	\$0.00	\$7,500.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$4,033.00	\$17,712.00	\$13,679.00	339.18%	\$0.00	\$17,712.00
Current Expense	\$4,412.41	\$7,640.00	\$20,800.00	\$13,160.00	172.25%	\$0.00	\$20,800.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$4,412.41</b>	<b>\$11,673.00</b>	<b>\$38,512.00</b>	<b>\$26,839.00</b>	<b>229.92%</b>	<b>\$0.00</b>	<b>\$38,512.00</b>

### Budget Detail Report

Budget Account: Board of Trustees

10-16000-16

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Current Expense</b>								
5300	DOE	\$1,277.00	\$3,000.00	\$5,000.00	\$2,000.00	66.67%	\$0.00	\$5,000.00
5375	Service Contracts	\$4,075.00	\$1,250.00	\$1,500.00	\$250.00	20.00%	\$0.00	\$1,500.00
5600	Travel	\$13,880.00	\$20,000.00	\$25,000.00	\$5,000.00	25.00%	\$0.00	\$25,000.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
	Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Current Expense	\$19,232.00	\$24,250.00	\$31,500.00	\$7,250.00	29.90%	\$0.00	\$31,500.00
	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	<b>GRAND TOTAL</b>	<b>\$19,232.00</b>	<b>\$24,250.00</b>	<b>\$31,500.00</b>	<b>\$7,250.00</b>	<b>29.90%</b>	<b>\$0.00</b>	<b>\$31,500.00</b>

### Budget Detail Report

Budget Account: Office of the President

10-16050-16

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Budget
<b>Personnel</b>								
5130	Administrative Salaries	\$234,594.00	\$299,930.00	\$334,430.00	\$34,500.00	11.50%	\$0.00	\$334,430.00
5140	Clerical/Staff Salaries	\$52,956.00	\$32,597.00	\$36,254.00	\$3,657.00	11.22%	\$0.00	\$36,254.00
5210	FICA Match	\$16,969.00	\$25,438.00	\$19,547.36	(\$5,890.64)	-23.16%	\$0.00	\$19,547.36
5220	Retire-TRS Match	\$9,010.00	\$6,485.00	\$7,625.68	\$1,140.68	17.59%	\$0.00	\$7,625.68
5225	Retire-ORP Match	\$32,648.00	\$56,387.00	\$57,963.96	\$1,576.96	2.80%	\$0.00	\$57,963.96
5230	Group Ins	\$12,395.00	\$47,718.00	\$36,667.26	(\$11,050.74)	-23.16%	\$0.00	\$36,667.26
<b>Current Expense</b>								
5300	DOE	\$11,394.00	\$10,000.00	\$20,000.00	\$10,000.00	100.00%	\$0.00	\$20,000.00
5301	DOE Contingency	\$125.00	\$15,000.00	\$15,000.00	\$0.00	0.00%	\$0.00	\$15,000.00
5305	Communications Expense	\$222.00	\$500.00	\$500.00	\$0.00	0.00%	\$0.00	\$500.00
5600	Travel	\$9,819.00	\$22,000.00	\$22,000.00	\$0.00	0.00%	\$0.00	\$22,000.00
5650	Staff Development	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	\$0.00	\$4,000.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$358,572.00	\$468,555.00	\$492,488.26	\$23,933.26	5.11%	\$0.00	\$492,488.26
Current Expense		\$21,560.00	\$51,500.00	\$61,500.00	\$10,000.00	19.42%	\$0.00	\$61,500.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$380,132.00</b>	<b>\$520,055.00</b>	<b>\$553,988.26</b>	<b>\$33,933.26</b>	<b>6.52%</b>	<b>\$0.00</b>	<b>\$553,988.26</b>

## Budget Detail Report

Budget Account: Institutional Effectiveness

10-16100-16

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$122,454.00	\$174,573.00	\$107,012.00	(\$67,561.00)	-38.70%	\$0.00	\$107,012.00
5140 Clerical/Staff Salaries	\$57,152.00	\$86,403.00	\$93,236.00	\$6,833.00	7.91%	\$0.00	\$93,236.00
5210 FICA Match	\$13,519.00	\$19,965.00	\$15,318.97	(\$4,646.03)	-23.27%	\$0.00	\$15,318.97
5220 Retire-TRS Match	\$14,369.00	\$20,878.00	\$16,019.84	(\$4,858.16)	-23.27%	\$0.00	\$16,019.84
5230 Group Ins	\$18,532.00	\$37,450.00	\$28,735.59	(\$8,714.41)	-23.27%	\$0.00	\$28,735.59
<b>Current Expense</b>							
5300 DOE	\$3,771.00	\$6,000.00	\$15,000.00	\$9,000.00	150.00%	\$0.00	\$15,000.00
5305 Communications Expens	\$432.00	\$1,432.00	\$5,000.00	\$3,568.00	249.16%	\$0.00	\$5,000.00
5350 Memberships	\$0.00	\$0.00	\$7,500.00	\$7,500.00	0.00%	\$0.00	\$7,500.00
5375 Service Contracts	\$7,260.00	\$15,700.00	\$23,100.00	\$7,400.00	47.13%	\$0.00	\$23,100.00
5600 Travel	\$4,948.00	\$8,120.00	\$25,000.00	\$16,880.00	207.88%	\$0.00	\$25,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$226,026.00	\$339,269.00	\$260,322.40	(\$78,946.60)	-23.27%	\$0.00	\$260,322.40
Current Expense	\$16,411.00	\$31,252.00	\$75,600.00	\$44,348.00	141.90%	\$0.00	\$75,600.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$242,437.00</b>	<b>\$370,521.00</b>	<b>\$335,922.40</b>	<b>(\$34,598.60)</b>	<b>-9.34%</b>	<b>\$0.00</b>	<b>\$335,922.40</b>

## Budget Detail Report

Budget Account: Institutional Research

10-16140-16

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5140 Clerical Salaries	\$0.00	\$106,968.00	\$117,306.00	\$10,338.00	9.66%	\$0.00	\$117,306.00
5210 FICA Match	\$0.00	\$8,183.00	\$8,973.91	\$790.91	9.67%	\$0.00	\$8,973.91
5220 Retire-TRS Match	\$0.00	\$8,389.00	\$9,205.31	\$816.31	9.73%	\$0.00	\$9,205.31
5299 New Personnel Benefits	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230 Group Ins	\$0.00	\$15,350.00	\$16,833.41	\$1,483.41	9.66%	\$0.00	\$16,833.41
<b>Current Expense</b>							
5300 DOE	\$704.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5375 Service Contracts	\$1,790.00	\$1,300.00	\$4,287.00	\$2,987.00	229.77%	\$0.00	\$4,287.00
5383 Technology - Hardware/Software	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5600 Travel	\$0.00	\$0.00	\$7,800.00	\$7,800.00	0.00%	\$0.00	\$7,800.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$138,890.00	\$152,318.63	\$13,428.63	9.67%	\$0.00	\$152,318.63
Current Expense	\$2,494.00	\$1,300.00	\$12,087.00	\$10,787.00	829.77%	\$0.00	\$12,087.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$2,494.00</b>	<b>\$140,190.00</b>	<b>\$164,405.63</b>	<b>\$24,215.63</b>	<b>17.27%</b>	<b>\$0.00</b>	<b>\$164,405.63</b>

## Budget Detail Report

Budget Account: Institutional Assessment

10-16180-16

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Current Expense</b>							
5300 DOE	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00%	\$0.00	\$2,500.00
5314 Accreditation Visits	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5348 Hospitality	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5375 Service Contracts	\$9,180.00	\$11,180.00	\$9,800.00	(\$1,380.00)	-12.34%	\$0.00	\$9,800.00
5391 Purchases - Food	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5600 Travel	\$0.00	\$3,800.00	\$1,200.00	(\$2,600.00)	-68.42%	\$0.00	\$1,200.00
5601 Travel - Mileage	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5602 Travel - Meals	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5603 Travel - Airfare & Baggage	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5604 Travel - Lodging	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5605 Travel - Registration	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5606 Travel - Other	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense	\$9,180.00	\$14,980.00	\$13,500.00	(\$1,480.00)	-9.88%	\$0.00	\$13,500.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$9,180.00</b>	<b>\$14,980.00</b>	<b>\$13,500.00</b>	<b>(\$1,480.00)</b>	<b>-9.88%</b>	<b>\$0.00</b>	<b>\$13,500.00</b>

## Budget Detail Report

**Budget Account:** General Institutional

10-16200-16

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Current Expense</b>							
5300 DOE	\$640.00	\$20,000.00	\$10,000.00	(\$10,000.00)	-50.00%	\$0.00	\$10,000.00
5301 DOE Contingency	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	0.00%	\$0.00	\$35,000.00
5350 Membership and Dues	\$13,941.00	\$35,000.00	\$28,000.00	(\$7,000.00)	-20.00%	\$0.00	\$28,000.00
5353 Legal/Professional Fees	\$11,341.00	\$40,000.00	\$40,000.00	\$0.00	0.00%	\$0.00	\$40,000.00
5380 Tax Assessing Expense	\$413,341.00	\$490,000.00	\$570,317.00	\$80,317.00	16.39%	\$0.00	\$570,317.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense	\$474,263.00	\$585,000.00	\$683,317.00	\$98,317.00	16.81%	\$0.00	\$683,317.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$474,263.00</b>	<b>\$585,000.00</b>	<b>\$683,317.00</b>	<b>\$98,317.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$683,317.00</b>

### Budget Detail Report

Budget Account: Achieve the Dream

10-16210-16

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Current Expense</b>							
5300 DOE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5308 Graduation Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5375 Service Contracts	\$9,250.00	\$12,500.00	\$13,000.00	\$500.00	4.00%	\$0.00	\$13,000.00
5600 Travel	\$6,307.00	\$11,000.00	\$500.00	(\$10,500.00)	-95.45%	\$0.00	\$500.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense	\$15,557.00	\$23,500.00	\$13,500.00	(\$10,000.00)	-42.55%	\$0.00	\$13,500.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$15,557.00</b>	<b>\$23,500.00</b>	<b>\$13,500.00</b>	<b>(\$10,000.00)</b>	<b>-42.55%</b>	<b>\$0.00</b>	<b>\$13,500.00</b>

## Budget Detail Report

Budget Account: Commencement

10-16220-32

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023-2024 Budget \$ Change	2023-2024 Budget % Change	2023-2024 Enhanced Budget	2023-2024 Proposed Approved Budget
<b>Personnel</b>								
5110	Faculty Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5170	Adjunct	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5175	Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210	FICA Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5220	Retire-TRS Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5225	Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230	Group Ins	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Current Expense</b>								
5300	DOE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5308	Graduation	\$0.00	\$0.00	\$38,300.00	\$38,300.00	0.00%	\$0.00	\$38,300.00
5335	Contract Labor	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5375	Service Contracts	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5600	Travel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5850	Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Capital Outlay</b>								
5700	Equipment Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5710	Tech Equipment Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense		\$0.00	\$0.00	\$38,300.00	\$38,300.00	0.00%	\$0.00	\$38,300.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$38,300.00</b>	<b>\$38,300.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$38,300.00</b>

### Budget Detail Report

Budget Account: OER Development

10-16230-16

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Current Expense</b>								
5300	DOE	\$0.	\$50,000.	\$25,000.	(\$25,000.00)	-50.00%	\$0.00	\$25,000.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
	Personnel	\$2,715.	\$0.	\$0.	\$0.00	0.00%	\$0.00	\$0.00
	Current Expense	\$0.	\$50,000.	\$25,000.	(\$25,000.00)	-50.00%	\$0.00	\$25,000.00
	Capital Outlay	\$0.	\$0.	\$0.	\$0.00	0.00%	\$0.00	\$0.00
	Scholarships	\$0.	\$0.	\$0.	\$0.00	0.00%	\$0.00	\$0.00
	Transfers	\$0.	\$0.	\$0.	\$0.00	0.00%	\$0.00	\$0.00
	Revenue	\$0.	\$0.	\$0.	\$0.00	0.00%	\$0.00	\$0.00
	<b>GRAND TOTAL</b>	<b>\$2,715.</b>	<b>\$50,000.</b>	<b>\$25,000.</b>	<b>(\$25,000.00)</b>	<b>-50.00%</b>	<b>\$0.00</b>	<b>\$25,000.00</b>

### Budget Detail Report

Budget Account: Official Functions

10-16250-16

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Current Expense</b>								
5300	DOE	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$0.00	\$1,000.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense		\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$0.00	\$1,000.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$1,000.00</b>

### Budget Detail Report

Budget Account: Texoma Promise Program

10-16255-16

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Current Expense</b>							
5300 DOE	\$4,700.00	\$0.00	\$500.00	\$500.00	0.00%	\$0.00	\$500.00
6520 Transfer	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$0.00	\$0.	\$0.00	0.00%	\$0.00	\$0.00
Current Expense	\$4,700.00	\$0.00	\$500.	\$500.00	0.00%	\$0.00	\$500.00
Capital Outlay	\$0.00	\$0.00	\$0.	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$4,700.00</b>	<b>\$0.00</b>	<b>\$500.</b>	<b>\$500.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$500.00</b>

## Budget Detail Report

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

GL Code	GL Code Description	2022-2023 Expenditures	2022-2023 Initial Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>								
5130	Administrative Salaries	\$31,713.27	\$79,858.00	\$124,493.99	\$44,635.99	55.89%	\$0.00	\$124,493.99
5140	Clerical/Staff Salaries	\$94,611.05	\$178,176.00	\$183,948.60	\$5,772.60	3.24%	\$0.00	\$183,948.60
5210	FICA Match	\$9,452.93	\$19,740.00	\$23,595.86	\$3,855.86	19.53%	\$0.00	\$23,595.86
5220	Retire-TRS Match	\$10,105.96	\$20,643.00	\$24,675.41	\$4,032.41	19.53%	\$0.00	\$24,675.41
5230	Group Ins	\$13,028.19	\$37,028.00	\$44,261.51	\$7,233.51	19.54%	\$0.00	\$44,261.51
<b>Current Expense</b>								
5300	DOE	\$25,905.69	\$39,258.91	\$60,000.00	\$20,741.09	52.83%	\$0.00	\$60,000.00
5305	Communications Expense	\$49.00	\$49.00	\$50.00	\$1.00	2.04%	\$0.00	\$50.00
5315	Advertising	\$76,503.71	\$100,000.00	\$105,000.00	\$5,000.00	5.00%	\$0.00	\$105,000.00
5375	Service Contracts	\$29,572.24	\$36,000.00	\$36,000.00	\$0.00	0.00%	\$0.00	\$36,000.00
5600	Travel	\$108.00	\$6,500.00	\$6,500.00	\$0.00	0.00%	\$0.00	\$6,500.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$158,911.40	\$335,445.00	\$400,975.37	\$65,530.37	19.54%	\$0.00	\$400,975.37
Current Expense		\$132,138.64	\$181,807.91	\$207,550.00	\$25,742.09	14.16%	\$0.00	\$207,550.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$291,050.04</b>	<b>\$517,252.91</b>	<b>\$608,525.37</b>	<b>\$91,272.46</b>	<b>17.65%</b>	<b>\$0.00</b>	<b>\$608,525.37</b>

### Budget Detail Report

Budget Account: Trustee Elections

10-16270-16

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Current Expense</b>								
5300	DOE	\$0.00	\$15,000.00	\$15,000.00	\$0.00	0.00%	\$0.00	\$15,000.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
	Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Current Expense	\$0.00	\$15,000.00	\$15,000.00	\$0.00	0.00%	\$0.00	\$15,000.00
	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	<b>GRAND TOTAL</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$15,000.00</b>

### Budget Detail Report

**Budget Account:** Student Success

10-16280-16

		2022-2023	2022-2023	2023-2024	2023 - 2024	2023 - 2024	2023 - 2024	2023 - 2024
		Expenditures	Modified Budget	Proposed Budget	Budget \$ Change	Budget % Change	Enhanced Budget	Proposed Approved Budget
<b>Current Expense</b>								
5300	DOE	\$12,246.00	\$110,000.00	\$150,000.00	\$40,000.00	36.36%	\$0.00	\$150,000.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense		\$12,246.00	\$110,000.00	\$150,000.00	\$150,000.00	0.00%	\$0.00	\$150,000.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$12,246.00</b>	<b>\$110,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$150,000.00</b>

## Budget Detail Report

Budget Account: Foundation

10-16300-16

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$127,590.00	\$264,434.00	\$206,444.00	(\$57,990.00)	-21.93%	\$0.00	\$206,444.00
5140 Clerical/Staff Salaries	\$34,658.00	\$68,982.00	\$75,920.00	\$6,938.00	10.06%	\$0.00	\$75,920.00
5175 Part-time Wages	\$2,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%	\$0.00	\$8,000.00
5210 FICA Match	\$11,989.00	\$26,118.00	\$22,212.85	(\$3,905.15)	-14.95%	\$0.00	\$22,212.85
5220 Retire-TRS Match	\$5,900.00	\$16,447.00	\$12,056.40	(\$4,390.60)	-26.70%	\$0.00	\$12,056.40
5225 Retire-ORP Match	\$5,841.00	\$8,436.00	\$8,689.49	\$253.49	3.00%	\$0.00	\$8,689.49
5230 Group Ins	\$19,602.00	\$47,845.00	\$40,519.23	(\$7,325.77)	-15.31%	\$0.00	\$40,519.23
<b>Current Expense</b>							
5300 DOE	\$69,049.00	\$116,516.00	\$116,516.00	\$0.00	0.00%	\$0.00	\$116,516.00
5305 Communications Expense	\$1,060.00	\$6,500.00	\$5,000.00	(\$1,500.00)	-23.08%	\$0.00	\$5,000.00
5360 Credit Card Expenses	\$1,310.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5600 Travel	\$849.00	\$9,058.00	\$8,058.00	(\$1,000.00)	-11.04%	\$0.00	\$8,058.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$207,580.00	\$440,262.00	\$373,841.97	(\$66,420.03)	-15.09%	\$0.00	\$373,841.97
Current Expense	\$72,268.00	\$132,074.00	\$129,574.00	(\$2,500.00)	-1.89%	\$0.00	\$129,574.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$279,848.00</b>	<b>\$572,336.00</b>	<b>\$503,415.97</b>	<b>(\$68,920.03)</b>	<b>-12.04%</b>	<b>\$0.00</b>	<b>\$503,415.97</b>

## Budget Detail Report

Budget Account: Business Services

10-16400-16

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$227,316.00	\$328,346.00	\$353,042.00	\$24,696.00	7.52%	\$0.00	\$353,042.00
5140 Clerical/Staff Salaries	\$117,380.00	\$187,998.00	\$211,701.60	\$23,703.60	12.61%	\$128,700.00	\$340,401.60
5175 Part-time Wages	\$15,612.00	\$14,820.00	\$14,820.00	\$0.00	0.00%	\$0.00	\$14,820.00
5210 FICA Match	\$26,568.00	\$40,634.00	\$44,336.62	\$3,702.62	9.11%	\$0.00	\$44,336.62
5220 Retire-TRS Match	\$21,639.00	\$32,733.00	\$35,599.97	\$2,866.97	8.76%	\$0.00	\$35,599.97
5225 Retire-ORP Match	\$5,869.00	\$8,478.00	\$9,471.75	\$993.75	11.72%	\$0.00	\$9,471.75
5230 Group Ins	\$45,747.00	\$74,095.00	\$81,040.71	\$6,945.71	9.37%	\$0.00	\$81,040.71
<b>Current Expense</b>							
5300 DOE	\$12,405.00	\$18,000.00	\$17,000.00	(\$1,000.00)	-5.56%	\$0.00	\$17,000.00
5302 Cash Short/Over	-\$0.55	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5305 Communications Expense	\$5,991.00	\$10,580.00	\$9,180.00	(\$1,400.00)	-13.23%	\$0.00	\$9,180.00
5345 Financial Audit	\$44,250.00	\$46,000.00	\$72,000.00	\$26,000.00	56.52%	\$0.00	\$72,000.00
5360 Mc/Visa Fees	\$63,910.00	\$88,380.00	\$115,780.00	\$27,400.00	31.00%	\$0.00	\$115,780.00
5375 Service Contracts	\$22,692.00	\$37,400.00	\$35,800.00	(\$1,600.00)	-4.28%	\$0.00	\$35,800.00
5600 Travel	\$3,584.00	\$10,850.00	\$11,300.00	\$450.00	4.15%	\$0.00	\$11,300.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$460,131.00	\$687,104.00	\$750,012.64	\$62,908.64	9.16%	\$128,700.00	\$878,712.64
Current Expense	\$152,831.45	\$211,210.00	\$261,060.00	\$49,850.00	23.60%	\$0.00	\$261,060.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$612,962.45</b>	<b>\$898,314.00</b>	<b>\$1,011,072.64</b>	<b>\$112,758.64</b>	<b>12.55%</b>	<b>\$128,700.00</b>	<b>\$1,139,772.64</b>

## Budget Detail Report

Budget Account: Personnel Services

10-16450-16

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$69,051.00	\$99,740.00	\$107,012.00	\$7,272.00	7.29%	\$0.00	\$107,012.00
5140 Clerical/Staff Salaries	\$112,852.00	\$167,717.00	\$192,958.60	\$25,241.60	15.05%	\$0.00	\$192,958.60
5175 Part-time Wages	\$2,013.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$12,962.00	\$20,460.00	\$22,947.75	\$2,487.75	12.16%	\$0.00	\$22,947.75
5220 Retire-TRS Match	\$14,552.00	\$21,397.00	\$23,997.65	\$2,600.65	12.15%	\$0.00	\$23,997.65
5230 Group Ins	\$33,351.00	\$38,380.00	\$43,045.78	\$4,665.78	12.16%	\$0.00	\$43,045.78
5260 Other Benefits	\$300.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Current Expense</b>							
5300 DOE	\$53,741.00	\$56,800.00	\$39,100.00	(\$17,700.00)	-31.16%	\$0.00	\$39,100.00
5301 Contingency - Mid year adjustments and associated fringes	\$0.00	\$0.00	\$190,665.17	\$190,665.17	0.00%	\$0.00	\$190,665.17
5304 Employee Supplies	\$256.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5305 Communications Expense	\$9.00	\$200.00	\$200.00	\$0.00	0.00%	\$0.00	\$200.00
5315 Advertising	\$268.00	\$6,000.00	\$6,000.00	\$0.00	0.00%	\$0.00	\$6,000.00
5335 Contract Labor	\$8,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%	\$0.00	\$12,000.00
5350 Membership and Dues	\$0.00	\$3,258.00	\$3,716.00	\$458.00	14.06%	\$0.00	\$3,716.00
5362 Memorials	\$1,975.00	\$2,800.00	\$3,400.00	\$600.00	21.43%	\$0.00	\$3,400.00
5375 Service Contracts	\$43,388.00	\$43,145.00	\$63,976.00	\$20,831.00	48.28%	\$0.00	\$63,976.00
5600 Travel	\$6,787.00	\$12,850.00	\$13,350.00	\$500.00	3.89%	\$0.00	\$13,350.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$245,081.00	\$347,694.00	\$389,961.78	\$42,267.78	12.16%	\$0.00	\$389,961.78
Current Expense	\$114,424.00	\$137,053.00	\$332,407.17	\$195,354.17	142.54%	\$0.00	\$332,407.17
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$359,505.00</b>	<b>\$484,747.00</b>	<b>\$722,368.95</b>	<b>\$237,621.95</b>	<b>49.02%</b>	<b>\$0.00</b>	<b>\$722,368.95</b>

## Budget Detail Report

Budget Account: Campus Security

10-16500-16

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$18,919.00	\$87,708.00	\$79,858.00	(\$7,850.00)	-8.95%	\$0.00	\$79,858.00
5140 Clerical/Staff Salaries	\$206,000.00	\$365,643.00	\$348,103.60	(\$17,539.40)	-4.80%	\$0.00	\$348,103.60
5175 Part-time Wages	\$45,000.00	\$36,096.00	\$40,195.99	\$4,099.99	11.36%	\$0.00	\$40,195.99
5199 Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$17,749.00	\$37,443.00	\$34,353.59	(\$3,089.41)	-8.25%	\$0.00	\$34,353.59
5220 Retire-TRS Match	\$16,690.00	\$36,268.00	\$34,236.93	(\$2,031.07)	-5.60%	\$0.00	\$34,236.93
5230 Group Ins	\$31,588.00	\$65,056.00	\$61,412.49	(\$3,643.51)	0.00%	\$0.00	\$61,412.49
5299 New Personnel Benefits	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Current Expense</b>							
5300 DOE	\$68,989.00	\$37,000.00	\$40,000.00	\$3,000.00	8.11%	\$0.00	\$40,000.00
5305 Communications Expense	\$3,780.00	\$2,000.00	\$4,000.00	\$2,000.00	100.00%	\$0.00	\$4,000.00
5355 Liability Insurance	\$14,128.00	\$17,500.00	\$17,500.00	\$0.00	0.00%	\$0.00	\$17,500.00
5375 Service Contracts	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5480 Vehicle Parts/Repairs	\$4,653.00	\$12,000.00	\$12,000.00	\$0.00	0.00%	\$0.00	\$12,000.00
5600 Travel	\$0.00	\$8,600.00	\$2,000.00	(\$6,600.00)	-76.74%	\$0.00	\$2,000.00
5601 Travel - Mileage	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5602 Travel - Meals	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5603 Travel - Airfare & Baggage	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5604 Travel - Lodging	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5605 Travel - Registration	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5606 Travel - Other	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Capital Outlay</b>							
5700 Equipment	\$0.00	\$63,000.00	\$10,000.00	(\$53,000.00)	-84.13%	\$0.00	\$10,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$335,946.00	\$628,214.00	\$598,160.60	(\$30,053.40)	-4.78%	\$0.00	\$598,160.60
Current Expense	\$91,550.00	\$77,100.00	\$75,500.00	(\$1,600.00)	-2.08%	\$0.00	\$75,500.00
Capital Outlay	\$0.00	\$63,000.00	\$10,000.00	(\$53,000.00)	-84.13%	\$0.00	\$10,000.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$427,496.00</b>	<b>\$768,314.00</b>	<b>\$683,660.60</b>	<b>(\$84,653.40)</b>	<b>-11.02%</b>	<b>\$0.00</b>	<b>\$683,660.60</b>

## Budget Detail Report

Budget Account: Emergency Management

10-16510-16

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$0.00	\$0.00	\$53,435.00	\$53,435.00	0.00%	\$0.00	\$53,435.00
5210 FICA Match	\$0.00	\$0.00	\$4,087.78	\$4,087.78	0.00%	\$0.00	\$4,087.78
5220 Retire-TRS Match	\$0.00	\$0.00	\$4,274.80	\$4,274.80	0.00%	\$0.00	\$4,274.80
5230 Group Ins	\$0.00	\$0.00	\$7,667.92	\$7,667.92	0.00%	\$0.00	\$7,667.92
<b>Current Expense</b>							
5300 DOE	\$0.00	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%	\$0.00	\$5,000.00
5305 Communications Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5375 Service Contracts	\$5,049.00	\$20,000.00	\$7,500.00	(\$12,500.00)	-62.50%	\$0.00	\$7,500.00
5600 Travel	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$0.00	\$1,000.00
<b>Capital Outlay</b>							
5700 Equipment	\$3,801.00	\$20,000.00	\$5,000.00	(\$15,000.00)	-75.00%	\$0.00	\$5,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$0.00	\$69,465.50	\$69,465.50	0.00%	\$0.00	\$69,465.50
Current Expense	\$5,049.00	\$31,000.00	\$13,500.00	(\$17,500.00)	-56.45%	\$0.00	\$13,500.00
Capital Outlay	\$3,801.00	\$20,000.00	\$5,000.00	(\$15,000.00)	-75.00%	\$0.00	\$5,000.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$8,850.00</b>	<b>\$51,000.00</b>	<b>\$87,965.50</b>	<b>\$36,965.50</b>	<b>72.48%</b>	<b>\$0.00</b>	<b>\$87,965.50</b>

### Budget Detail Report

Budget Account: Central Phone System

10-16620-16

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Current Expense</b>							
5300 DOE	\$222.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5305 Communications Expense	\$261,024.00	\$214,000.00	\$240,000.00	\$26,000.00	12.15%	\$0.00	\$240,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense	\$250,544.00	\$214,000.00	\$240,000.00	\$26,000.00	12.15%	\$0.00	\$240,000.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$250,544.00</b>	<b>\$214,000.00</b>	<b>\$240,000.00</b>	<b>\$26,000.00</b>	<b>12.15%</b>	<b>\$0.00</b>	<b>\$240,000.00</b>

### Budget Detail Report

Budget Account: Central Copy Charges

10-16630-16

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Current Expense</b>							
5300 DOE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5305 Communications Expense	\$25,134.00	\$39,600.00	\$39,600.00	\$0.00	0.00%	\$0.00	\$39,600.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense	\$25,134.00	\$39,600.00	\$39,600.00	\$0.00	0.00%	\$0.00	\$39,600.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$25,134.00</b>	<b>\$39,600.00</b>	<b>\$39,600.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$39,600.00</b>

## Budget Detail Report

Budget Account: Mail Room

10-16650-16

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5175 Part-time Wages	\$16,443.00	\$18,025.00	\$18,025.00	\$0.00	0.00%	\$0.00	\$18,025.00
5199 Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$1,258.00	\$1,379.00	\$1,378.91	(\$0.09)	-0.01%	\$0.00	\$1,378.91
5299 New Personnel Benefits	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Current Expense</b>							
5300 DOE	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$0.00	\$500.00
5305 Communications Expense	\$6,300.00	\$0.00	\$7,500.00	\$7,500.00	0.00%	\$0.00	\$7,500.00
5375 Service Contracts	\$971.00	\$3,000.00	\$1,000.00	(\$2,000.00)	-66.67%	\$0.00	\$1,000.00
5600 Travel	\$479.00	\$750.00	\$500.00	(\$250.00)	-33.33%	\$0.00	\$500.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$17,701.00	\$19,404.00	\$19,403.91	(\$0.09)	0.00%	\$0.00	\$19,403.91
Current Expense	\$7,750.00	\$4,250.00	\$9,500.00	\$5,250.00	0.00%	\$0.00	\$9,500.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$25,451.00</b>	<b>\$23,654.00</b>	<b>\$28,903.91</b>	<b>\$5,249.91</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$28,903.91</b>

### Budget Detail Report

**Budget Account:** Insurance - Nonproperty

10-16660-16

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Current Expense</b>							
5355 Liability Insurance	\$37,256.00	\$49,145.00	\$50,000.00	\$855.00	1.74%	\$0.00	\$50,000.00
5465 Insurance Property	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense	\$37,256.00	\$49,145.00	\$50,000.00	\$855.00	1.74%	\$0.00	\$50,000.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$37,256.00</b>	<b>\$49,145.00</b>	<b>\$50,000.00</b>	<b>\$855.00</b>	<b>1.74%</b>	<b>\$0.00</b>	<b>\$50,000.00</b>

## Budget Detail Report

Budget Account: Instructional Services

10-16700-16

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$100,181.00	\$240,298.00	\$258,670.00	\$18,372.00	7.65%	\$0.00	\$258,670.00
5140 Clerical/Staff Salaries	\$29,300.00	\$52,257.00	\$61,222.00	\$8,965.00	17.16%	\$0.00	\$61,222.00
5175 Part Time Salaries	\$845.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$9,433.00	\$22,380.00	\$24,471.74	\$2,091.74	9.35%	\$0.00	\$24,471.74
5220 Retire-TRS Match	\$10,457.00	\$23,404.00	\$25,591.36	\$2,187.36	9.35%	\$0.00	\$25,591.36
5225 Retire-ORP Match	\$3,542.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230 Group Ins	\$14,527.00	\$41,982.00	\$45,904.50	\$3,922.50	9.34%	\$0.00	\$45,904.50
<b>Current Expense</b>							
5300 DOE	\$5,579.00	\$5,000.00	\$6,500.00	\$1,500.00	30.00%	\$0.00	\$6,500.00
5301 DOE Contingency	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$0.00	\$10,000.00
5305 Communications Expense	\$13.63	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5600 Travel	\$2,132.00	\$5,000.00	\$12,000.00	\$7,000.00	140.00%	\$0.00	\$12,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$168,285.00	\$380,321.00	\$415,859.60	\$35,538.60	9.34%	\$0.00	\$415,859.60
Current Expense	\$7,724.63	\$20,000.00	\$28,500.00	\$8,500.00	42.50%	\$0.00	\$28,500.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$176,009.63</b>	<b>\$400,321.00</b>	<b>\$444,359.60</b>	<b>\$44,038.60</b>	<b>11.00%</b>	<b>\$0.00</b>	<b>\$444,359.60</b>

## Budget Detail Report

Budget Account: Grant Writer

10-16730-16

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023-2024 Budget \$ Change	2023-2024 Budget % Change	2023-2024 Enhanced Budget	2023-2024 Proposed Approved Budget
<b>Personnel</b>								
5110	Faculty Salaries	\$0.00	\$0.00	\$92,679.00	\$92,679.00	0.00%	\$0.00	\$92,679.00
5170	Adjunct	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5175	Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210	FICA Match	\$0.00	\$0.00	\$7,089.94	\$7,089.94	0.00%	\$0.00	\$7,089.94
5220	Retire-TRS Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5225	Retire-ORP Match	\$0.00	\$0.00	\$6,116.81	\$6,116.81	0.00%	\$0.00	\$6,116.81
5230	Group Ins	\$0.00	\$0.00	\$13,299.44	\$13,299.44	0.00%	\$0.00	\$13,299.44
<b>Current Expense</b>								
5300	DOE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5305	Communications	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5315	Advertising	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5335	Contract Labor	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5453	Misc Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5600	Travel	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00%	\$0.00	\$3,000.00
5850	Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Capital Outlay</b>								
5700 Capital Outlay	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5710 Capital Outlay	Tech Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$0.00	\$0.00	\$119,185.19	\$119,185.19	0.00%	\$0.00	\$119,185.19
Current Expense		\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00%	\$0.00	\$3,000.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$122,185.19</b>	<b>\$122,185.19</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$122,185.19</b>

## Budget Detail Report

Budget Account: Administrative Computer Services 10-16810-16

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$101,828.00	\$229,589.00	\$140,968.00	(\$88,621.00)	-38.60%	\$0.00	\$140,968.00
5140 Clerical/Staff Salaries	\$85,497.00	\$174,663.00	\$256,424.00	\$81,761.00	46.81%	\$50,000.00	\$306,424.00
5175 Part-time Wages	\$12,003.00	\$22,000.00	\$56,320.00	\$34,320.00	156.00%	\$0.00	\$56,320.00
5199 Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$14,798.00	\$32,608.00	\$34,708.97	\$2,100.97	6.44%	\$0.00	\$34,708.97
5220 Retire-TRS Match	\$12,280.00	\$26,115.00	\$31,577.97	\$5,462.97	20.92%	\$0.00	\$31,577.97
5225 Retire-ORP Match	\$2,913.00	\$5,184.00	\$0.00	(\$5,184.00)	-100.00%	\$0.00	\$0.00
5230 Group Ins	\$22,767.00	\$58,010.00	\$57,025.75	(\$984.25)	-1.70%	\$0.00	\$57,025.75
<b>Current Expense</b>							
5300 DOE	\$71,435.00	\$80,000.00	\$80,000.00	\$0.00	0.00%	\$0.00	\$80,000.00
5305 Communications Expense	\$149.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5335 Contract Labor	\$0.00	\$22,000.00	\$0.00	(\$22,000.00)	-100.00%	\$0.00	\$0.00
5375 Service Contracts	\$686,081.00	\$825,000.00	\$985,292.00	\$160,292.00	19.43%	\$0.00	\$985,292.00
5600 Travel	\$1,470.00	\$7,000.00	\$10,000.00	\$3,000.00	42.86%	\$0.00	\$10,000.00
<b>Capital Outlay</b>							
5700 Equipment	\$0.00	\$22,000.00	\$30,000.00	\$8,000.00	36.36%	\$0.00	\$30,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$252,086.00	\$548,169.00	\$577,024.69	\$28,855.69	5.26%	\$50,000.00	\$627,024.69
Current Expense	\$759,135.00	\$934,000.00	\$1,075,292.00	\$141,292.00	15.13%	\$0.00	\$1,075,292.00
				\$0.00	0.00%	\$0.00	\$0.00
Capital Outlay	\$0.00	\$22,000.00	\$30,000.00	\$8,000.00	36.36%	\$0.00	\$30,000.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$1,011,221.00</b>	<b>\$1,504,169.00</b>	<b>\$1,682,316.69</b>	<b>\$178,147.69</b>	<b>11.84%</b>	<b>\$50,000.00</b>	<b>\$1,732,316.69</b>

### Budget Detail Report

Budget Account: South Campus Administration 10-16970-16

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>								
5130	Administrative Salaries	\$64,696.00	\$88,731.00	\$91,393.00	\$2,662.00	3.00%	\$0.00	\$91,393.00
5140	Clerical/Staff Salaries	\$47,946.00	\$66,767.00	\$73,944.00	\$7,177.00	10.75%	\$0.00	\$73,944.00
5175	Part-time Wages	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$0.00	\$2,000.00
5210	FICA Match	\$8,584.00	\$12,049.00	\$12,801.28	\$752.28	6.24%	\$0.00	\$12,801.28
5220	Retire-TRS Match	\$9,011.00	\$12,440.00	\$13,226.96	\$786.96	6.33%	\$0.00	\$13,226.96
5230	Group Ins	\$10,882.00	\$22,314.00	\$23,725.86	\$1,411.86	6.33%	\$0.00	\$23,725.86
<b>Current Expense</b>								
5300	DOE	\$18,812.00	\$35,000.00	\$36,000.00	\$1,000.00	2.86%	\$0.00	\$36,000.00
5305	Communications Expense	\$2,750.00	\$9,000.00	\$7,000.00	(\$2,000.00)	-22.22%	\$0.00	\$7,000.00
5315	Advertising	\$2,902.00	\$4,000.00	\$7,000.00	\$3,000.00	75.00%	\$0.00	\$7,000.00
5435	Ground Supplies	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$0.00	\$1,500.00
5600	Travel	\$3,163.00	\$7,000.00	\$7,000.00	\$0.00	0.00%	\$0.00	\$7,000.00
5601	Travel - Mileage	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5602	Travel - Meals	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5603	Travel - Airfare & Baggage	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5604	Travel - Lodging	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5605	Travel - Registration	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5606	Travel - Other	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Capital Outlay</b>								
5700	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$141,119.00	\$204,301.00	\$217,091.10	\$12,790.10	6.26%	\$0.00	\$217,091.10
Current Expense		\$27,627.00	\$56,500.00	\$58,500.00	\$2,000.00	3.54%	\$0.00	\$58,500.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$168,746.00</b>	<b>\$260,801.00</b>	<b>\$275,591.10</b>	<b>\$14,790.10</b>	<b>5.67%</b>	<b>\$0.00</b>	<b>\$275,591.10</b>

## Budget Detail Report

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

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$52,296.00	\$79,982.00	\$87,737.00	\$7,755.00	9.70%	\$0.00	\$87,737.00
5140 Clerical/Staff Salaries	\$23,052.00	\$35,672.00	\$40,768.00	\$5,096.00	14.29%	\$0.00	\$40,768.00
5210 FICA Match	\$5,688.00	\$8,847.53	\$9,830.63	\$983.10	11.11%	\$0.00	\$9,830.63
5220 Retire-TRS Match	\$6,028.00	\$9,252.32	\$10,280.40	\$1,028.08	11.11%	\$0.00	\$10,280.40
5230 Group Ins	\$9,646.00	\$16,596.35	\$18,440.47	\$1,844.12	11.11%	\$0.00	\$18,440.47
<b>Current Expense</b>							
5300 DOE	\$6,298.00	\$8,000.00	\$10,000.00	\$2,000.00	25.00%	\$0.00	\$10,000.00
5305 Communications Expense	\$7,378.00	\$8,000.00	\$8,000.00	\$0.00	0.00%	\$0.00	\$8,000.00
5335 Contract Labor	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$0.00	\$10,000.00
5453 Misc. Maintenance Expense	\$89,352.00	\$181,583.00	\$200,000.00	\$18,417.00	10.14%	\$0.00	\$200,000.00
5465 Insurance Property	\$433,654.00	\$444,502.00	\$497,842.00	\$53,340.00	12.00%	\$0.00	\$497,842.00
5600 Travel	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$0.00	\$200.00
<b>Capital Outlay</b>							
5700 Equipment	\$5,551.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$0.00	\$10,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$96,710.00	\$150,350.20	\$167,056.50	\$16,706.30	11.11%	\$0.00	\$167,056.50
Current Expense	\$536,682.00	\$652,285.00	\$726,042.00	\$73,757.00	11.31%	\$0.00	\$726,042.00
Capital Outlay	\$5,551.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$0.00	\$10,000.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$638,943.00</b>	<b>\$812,635.20</b>	<b>\$903,098.50</b>	<b>\$90,463.30</b>	<b>11.13%</b>	<b>\$0.00</b>	<b>\$903,098.50</b>

### Budget Detail Report

Budget Account: Building Maintenance

10-17020-17

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5140 Staff Salaries	\$7,842.78	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5160 Hourly Wages	\$148,722.44	\$280,214.00	\$359,895.00	\$79,681.00	28.44%	\$0.00	\$359,895.00
5175 Part-time Wages	\$6,592.00	\$3,600.00	\$6,892.00	\$3,292.00	91.44%	\$0.00	\$6,892.00
5210 FICA Match	\$11,962.89	\$21,712.00	\$27,807.37	\$6,095.37	28.07%	\$0.00	\$27,807.37
5220 Retire-TRS Match	\$12,635.97	\$22,705.00	\$29,079.60	\$6,374.60	28.08%	\$0.00	\$29,079.60
5230 Group Ins	\$57,079.87	\$40,211.00	\$51,644.93	\$11,433.93	28.43%	\$0.00	\$51,644.93
<b>Current Expense</b>							
5300 DOE	\$26,428.00	\$20,000.00	\$50,000.00	\$30,000.00	150.00%	\$0.00	\$50,000.00
5375 Service Contracts	\$130,881.00	\$114,326.00	\$149,850.00	\$35,524.00	31.07%	\$0.00	\$149,850.00
5405 A/C-Heating Repairs	\$250,070.00	\$180,000.00	\$180,000.00	\$0.00	0.00%	\$0.00	\$180,000.00
5410 Carpentry	\$29,701.00	\$45,000.00	\$50,000.00	\$5,000.00	11.11%	\$0.00	\$50,000.00
5420 Electrical/Lighting	\$124,235.00	\$130,000.00	\$120,000.00	(\$10,000.00)	-7.69%	\$0.00	\$120,000.00
5423 Equipment Rental	\$1,325.00	\$8,000.00	\$8,000.00	\$0.00	0.00%	\$0.00	\$8,000.00
5429 Floor Repairs	\$15,594.00	\$0.00	\$20,000.00	\$20,000.00	0.00%	\$0.00	\$20,000.00
5437 Hardware	\$26,285.00	\$30,000.00	\$35,000.00	\$5,000.00	16.67%	\$0.00	\$35,000.00
5442 Lighting Expenses	\$4,464.00	\$15,000.00	\$15,000.00	\$0.00	0.00%	\$0.00	\$15,000.00
5456 Painting Expenses	\$15,819.00	\$45,000.00	\$45,000.00	\$0.00	0.00%	\$0.00	\$45,000.00
5459 Pest Control	\$23,058.00	\$25,000.00	\$25,000.00	\$0.00	0.00%	\$0.00	\$25,000.00
5462 Plumbing Repairs	\$57,905.00	\$50,000.00	\$55,000.00	\$5,000.00	10.00%	\$0.00	\$55,000.00
5469 Roof Repairs	\$700.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	\$0.00	\$5,000.00
5485 Water Additives	\$8,233.00	\$18,603.00	\$20,000.00	\$1,397.00	7.51%	\$0.00	\$20,000.00
5600 Travel	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	\$0.00	\$250.00
<b>Capital Outlay</b>							
5700 Equipment	\$15,056.00	\$35,000.00	\$40,000.00	\$5,000.00	14.29%	\$0.00	\$40,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$244,835.95	\$368,442.00	\$475,318.90	\$106,876.90	29.01%	\$0.00	\$475,318.90
Current Expense	\$714,698.00	\$686,179.00	\$778,100.00	\$91,921.00	13.40%	\$0.00	\$778,100.00
Capital Outlay	\$15,056.00	\$35,000.00	\$40,000.00	\$5,000.00	14.29%	\$0.00	\$40,000.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$974,589.95</b>	<b>\$1,089,621.00</b>	<b>\$1,293,418.90</b>	<b>\$203,797.90</b>	<b>18.70%</b>	<b>\$0.00</b>	<b>\$1,293,418.90</b>

## Budget Detail Report

Budget Account: Remodel & Renovations 10-17030-17

		2022-2023 Modified Budget	2023-2024 Proposed Budget	2023-2024 Budget \$ Change	2023-2024 Budget % Change	2023-2024 Enhanced Budget	2023-2024 Proposed Approved Budget
<b>Personnel</b>							
<b>Current Expense</b>							
5300	Arts & Comm Roof	\$339,000.00	\$0.00	(\$339,000.00)	-100.00%	\$0.00	\$0.00
5300	PD Roof	\$83,750.00	\$0.00	(\$83,750.00)	-100.00%	\$0.00	\$0.00
5300	RNDI	\$722,802.00	\$0.00	(\$722,802.00)	-100.00%	\$0.00	\$0.00
5300	Driveway Van Alstyne	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5300	Chillers	\$548,465.00	\$0.00	(\$548,465.00)	0.00%	\$0.00	\$0.00
5300	HS Roof	\$0.00	\$400,000.00	\$400,000.00	0.00%	\$0.00	\$400,000.00
6573	Transfer to Plant Fund	\$0.00	\$2,287,795.00	\$2,287,795.00	0.00%	\$0.00	\$2,287,795.00
<b>Capital Outlay</b>							
5700	Equipment	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Capital Outlay							
5710	Tech Equipment	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Capital Outlay							
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel		\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense		\$1,694,017.00	\$400,000.00	(\$1,294,017.00)	-76.39%	\$0.00	\$400,000.00
Capital Outlay		\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$2,287,795.00	\$2,287,795.00	0.00%	\$0.00	\$2,287,795.00
Revenue		\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$1,694,017.00</b>	<b>\$2,687,795.00</b>	<b>\$993,778.00</b>	<b>58.66%</b>	<b>\$0.00</b>	<b>\$2,687,795.00</b>

## Budget Detail Report

Budget Account: Custodial Services

10-17040-17

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$36,821.00	\$56,315.00	\$58,004.00	\$1,689.00	3.00%	\$0.00	\$58,004.00
5160 Hourly Wages	\$297,886.00	\$494,682.00	\$542,337.60	\$47,655.60	9.63%	\$0.00	\$542,337.60
5175 Part-time Wages	\$21,870.00	\$52,613.00	\$52,613.00	\$0.00	0.00%	\$0.00	\$52,613.00
5210 FICA Match	\$26,252.00	\$46,176.00	\$45,490.92	(\$685.08)	-1.48%	\$0.00	\$45,490.92
5220 Retire-TRS Match	\$26,777.00	\$44,080.00	\$43,363.17	(\$716.83)	-1.63%	\$0.00	\$43,363.17
5230 Group Ins	\$103,188.00	\$79,068.00	\$77,782.68	(\$1,285.32)	-1.63%	\$0.00	\$77,782.68
5240 Workers Comp	\$3,564.00	\$29,577.00	\$29,137.98	(\$439.02)	-1.48%	\$0.00	\$29,137.98
<b>Current Expense</b>							
5300 DOE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5335 Contract Labor	\$0.00	\$8,000.00	\$0.00	(\$8,000.00)	-100.00%	\$0.00	\$0.00
5413 Custodial Supplies	\$60,278.00	\$102,259.00	\$105,000.00	\$2,741.00	2.68%	\$0.00	\$105,000.00
<b>Capital Outlay</b>							
5700 Equipment	\$6,612.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$0.00	\$10,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$516,358.00	\$802,511.00	\$848,729.35	\$46,218.35	5.76%	\$0.00	\$848,729.35
Current Expense	\$60,278.00	\$110,259.00	\$105,000.00	(\$5,259.00)	-4.77%	\$0.00	\$105,000.00
Capital Outlay	\$6,612.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$0.00	\$10,000.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$583,248.00</b>	<b>\$922,770.00</b>	<b>\$963,729.35</b>	<b>\$40,959.35</b>	<b>4.44%</b>	<b>\$0.00</b>	<b>\$963,729.35</b>

## Budget Detail Report

Budget Account: Grounds Maintenance

10-17050-17

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5160 Hourly Wages	\$42,538.00	\$68,493.00	\$76,003.20	\$7,510.20	10.96%	\$0.00	\$76,003.20
5162 Hourly Wage-PT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5175 Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$3,221.00	\$5,240.00	\$5,814.24	\$574.24	10.96%	\$0.00	\$5,814.24
5220 Retire-TRS Match	\$3,403.00	\$5,480.00	\$6,080.26	\$600.26	10.95%	\$0.00	\$6,080.26
5230 Group Ins	\$13,746.00	\$16,952.00	\$18,810.79	\$1,858.79	10.97%	\$0.00	\$18,810.79
<b>Current Expense</b>							
5300 DOE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5335 Contract Labor	\$84,000.00	\$105,000.00	\$105,000.00	\$0.00	0.00%	\$0.00	\$105,000.00
5435 Ground Supplies	\$22,174.00	\$60,000.00	\$70,000.00	\$10,000.00	16.67%	\$0.00	\$70,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$62,908.00	\$96,165.00	\$106,708.49	\$10,543.49	10.96%	\$0.00	\$106,708.49
Current Expense	\$106,174.00	\$165,000.00	\$175,000.00	\$10,000.00	6.06%	\$0.00	\$175,000.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$169,082.00</b>	<b>\$261,165.00</b>	<b>\$281,708.49</b>	<b>\$20,543.49</b>	<b>7.87%</b>	<b>\$0.00</b>	<b>\$281,708.49</b>

## Budget Detail Report

Budget Account: Transportation

10-17070-17

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5160 Hourly Wages	\$0.00	\$0.00	\$25,000.00	\$25,000.00	0.00%	\$0.00	\$25,000.00
5175 Part-time Wages	\$0.00	\$16,000.00	\$3,500.00	(\$12,500.00)	-78.13%	\$0.00	\$3,500.00
5210 FICA Match	\$0.00	\$1,224.00	\$2,180.25	\$956.25	78.13%	\$0.00	\$2,180.25
5220 TRS Match	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	\$0.00	\$2,000.00
5230 Group Insurance	\$0.00	\$0.00	\$6,187.50	\$6,187.50	0.00%	\$0.00	\$6,187.50
<b>Current Expense</b>							
5450 Oil/Gas/Filters, Etc.	\$7,600.00	\$30,000.00	\$30,000.00	\$0.00	0.00%	\$0.00	\$30,000.00
5477 Tires and Tire Repairs	\$131.00	\$7,000.00	\$7,000.00	\$0.00	0.00%	\$0.00	\$7,000.00
5480 Vehicle Parts/Repairs	\$32,321.00	\$38,000.00	\$40,000.00	\$2,000.00	5.26%	\$0.00	\$40,000.00
<b>Capital Outlay</b>							
5700 Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$17,224.00	\$38,867.75	\$21,643.75	125.66%	\$0.00	\$38,867.75
Current Expense	\$40,052.00	\$75,000.00	\$77,000.00	\$2,000.00	2.67%	\$0.00	\$77,000.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$40,052.00</b>	<b>\$92,224.00</b>	<b>\$115,867.75</b>	<b>\$23,643.75</b>	<b>25.64%</b>	<b>\$0.00</b>	<b>\$115,867.75</b>

## Budget Detail Report

Budget Account: Utilities-Main Campus

10-17090-17

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Current Expense</b>							
5490 Electricity	\$558,476.00	\$570,000.00	\$618,200.00	\$48,200.00	8.46%	\$0.00	\$618,200.00
5495 Gas	\$226,789.00	\$140,000.00	\$184,100.00	\$44,100.00	31.50%	\$0.00	\$184,100.00
5498 Water/Garbage	\$162,073.00	\$125,000.00	\$173,600.00	\$48,600.00	38.88%	\$0.00	\$173,600.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$0.00	\$0.	\$0.00	0.00%	\$0.00	\$0.00
Current Expense	\$947,338.00	\$835,000.00	\$975,900.	\$140,900.00	0.00%	\$0.00	\$975,900.00
Capital Outlay	\$0.00	\$0.00	\$0.	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$947,338.00</b>	<b>\$835,000.00</b>	<b>\$975,900.</b>	<b>\$140,900.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$975,900.00</b>

### Budget Detail Report

Budget Account: Utilities-South Campus

10-17095-17

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Current Expense</b>							
5490 Electricity	\$76,451.00	\$75,000.00	\$70,000.00	(\$5,000.00)	-6.67%	\$0.00	\$70,000.00
5495 Gas	\$34,089.00	\$30,000.00	\$35,315.00	\$5,315.00	17.72%	\$0.00	\$35,315.00
5498 Water/Garbage	\$36,792.00	\$25,000.00	\$41,715.00	\$16,715.00	66.86%	\$0.00	\$41,715.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense	\$147,332.00	\$130,000.00	\$147,030.00	\$17,030.00	13.10%	\$0.00	\$147,030.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$147,332.00</b>	<b>\$130,000.00</b>	<b>\$147,030.00</b>	<b>\$17,030.00</b>	<b>13.10%</b>	<b>\$0.00</b>	<b>\$147,030.00</b>

## Budget Detail Report

Budget Account: Staff Benefits & Scholarships

10-18000-0

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5210 FICA Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5220 Retire-TRS Match	\$0.00	\$223,350.00	\$0.00	(\$223,350.00)	-100.00%	\$0.00	\$0.00
5226 Pension Expense	\$0.00	\$105,000.00	\$0.00	(\$105,000.00)	-100.00%	\$0.00	\$0.00
5230 Group Ins	\$797,000.00	\$800,000.00	\$1,200,000.00	\$400,000.00	50.00%	\$0.00	\$1,200,000.00
5232 OPEB Expense GASB 75		\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5235 NECE Expense GASB 75		\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5240 Workers Comp	\$70,224.00	\$80,000.00	\$120,000.00	\$40,000.00	50.00%	\$0.00	\$120,000.00
5250 Unemployment Benefits	\$5,244.00	\$20,000.00	\$20,000.00	\$0.00	0.00%	\$0.00	\$20,000.00
5260 Other Benefits	\$5,611.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$0.00	\$10,000.00
<b>Current Expense</b>							
5300 DOE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Scholarships</b>							
5850 Tuition/Fee Charges	\$21,068.00	\$20,000.00	\$20,000.00	\$0.00	0.00%	\$0.00	\$20,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$878,079.00	\$1,238,350.00	\$1,350,000.00	\$111,650.00	9.02%	\$0.00	\$1,350,000.00
Current Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Capital Outlay	\$0.00	\$0.00	\$20,000.00	\$20,000.00	0.00%	\$0.00	\$20,000.00
Scholarships	\$21,068.00	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$899,147.00</b>	<b>\$1,258,350.00</b>	<b>\$1,370,000.00</b>	<b>\$111,650.00</b>	<b>8.87%</b>	<b>\$0.00</b>	<b>\$1,370,000.00</b>

## Budget Detail Report

**Budget Account:** Transfer to Texoma Promise (20-20760) 10-19220-00

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023-2024 Budget \$ Change	2023-2024 Budget % Change	2023-2024 Enhanced Budget	2023-2024 Proposed Approved Budget
<b>Current Expense</b>								
6520	Transfer	\$0.00	\$400,000.00	\$0.00	(\$400,000.00)	-100.00%	\$0.00	\$0.00
<b>Capital Outlay</b>								
5700	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Capital Outlay							
5710	Tech Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Capital Outlay							
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
	Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Current Expense	\$0.00	\$400,000.00	\$0.00	(\$400,000.00)	-100.00%	\$0.00	\$0.00
	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$0.00</b>	<b>\$400,000.00</b>	<b>\$0.00</b>	<b>(\$400,000.00)</b>	<b>-100.00%</b>	<b>\$0.00</b>	<b>\$0.00</b>

## Budget Detail Report

**Budget Account:** Transfer to Debt Srv

10-19730-00

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024
		Expenditures	Modified Budget	Proposed Budget	Budget \$ Change	Budget % Change	Enhanced Budget	Proposed Approved Budget
<b>Current Expense</b>								
6576	Transfer	\$0.00	\$950,168.00	\$583,175.00	(\$366,993.00)	-38.62%	\$0.00	\$583,175.00
<b>Capital Outlay</b>								
5700	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Capital Outlay								
5710	Tech Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Capital Outlay								
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense		\$0.00	\$950,168.00	\$583,175.00	(\$366,993.00)	-38.62%	\$0.00	\$583,175.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$0.00</b>	<b>\$950,168.00</b>	<b>\$583,175.00</b>	<b>(\$366,993.00)</b>	<b>-38.62%</b>	<b>\$0.00</b>	<b>\$583,175.00</b>

### Budget Detail Report

Budget Account: Transfer to Plant Fund

10-19780-00

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023-2024 Budget \$ Change	2023-2024 Budget % Change	2023-2024 Enhanced Budget	2023-2024 Proposed Approved Budget
<b>Current Expense</b>								
6573	Transfer	\$0.00	\$700,000.00	\$0.00	(\$700,000.00)	-100.00%	\$0.00	\$0.00
<b>Capital Outlay</b>								
5700	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Capital Outlay							
5710	Tech Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Capital Outlay							
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
	Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Current Expense	\$0.00	\$700,000.00	\$0.00	(\$700,000.00)	-100.00%	\$0.00	\$0.00
	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	<b>GRAND TOTAL</b>	<b>\$0.00</b>	<b>\$700,000.00</b>	<b>\$0.00</b>	<b>(\$700,000.00)</b>	<b>-100.00%</b>	<b>\$0.00</b>	<b>\$0.00</b>

## Budget Detail Report

Budget Account: Student Life

20-20200-20

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$43,817.00	\$63,291.00	\$65,189.00	\$1,898.00	3.00%	\$0.00	\$65,189.00
5140 Clerical/Staff Salaries	\$19,878.00	\$28,557.00	\$32,385.00	\$3,828.00	13.40%	\$0.00	\$32,385.00
5175 Part-time Wages	\$14,403.00	\$24,960.00	\$30,000.00	\$5,040.00	20.19%	\$0.00	\$30,000.00
5210 FICA Match	\$5,706.00	\$8,936.00	\$9,759.41	\$823.41	9.21%	\$0.00	\$9,759.41
5220 Retire-TRS Match	\$5,096.00	\$7,348.00	\$7,805.92	\$457.92	6.23%	\$0.00	\$7,805.92
5230 Group Ins	\$11,883.00	\$13,180.00	\$14,001.87	\$821.87	6.24%	\$0.00	\$14,001.87
<b>Current Expense</b>							
5300 DOE	\$73,737.00	\$57,000.00	\$75,000.00	\$18,000.00	31.58%	\$0.00	\$75,000.00
5305 Communications Expense	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	\$0.00	\$400.00
5600 Travel	\$1,896.00	\$10,000.00	\$20,200.00	\$10,200.00	102.00%	\$0.00	\$20,200.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$100,783.00	\$146,272.00	\$159,141.20	\$12,869.20	8.80%	\$0.00	\$159,141.20
Current Expense	\$75,633.00	\$67,400.00	\$95,600.00	\$28,200.00	41.84%	\$0.00	\$95,600.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$176,416.00</b>	<b>\$213,672.00</b>	<b>\$254,741.20</b>	<b>\$41,069.20</b>	<b>19.22%</b>	<b>\$0.00</b>	<b>\$254,741.20</b>

### Budget Detail Report

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

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Current Expense</b>							
5300 DOE	\$2,684.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	\$0.00	\$5,000.00
5600 Travel	\$2,362.00	\$200.00	\$0.00	(\$200.00)	-100.00%	\$0.00	\$0.00
5601 Travel - Mileage	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense	\$5,046.00	\$5,200.00	\$5,000.00	(\$200.00)	-3.85%	\$0.00	\$5,000.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$5,046.00</b>	<b>\$5,200.00</b>	<b>\$5,000.00</b>	<b>(\$200.00)</b>	<b>-3.85%</b>	<b>\$0.00</b>	<b>\$5,000.00</b>

## Budget Detail Report

Budget Account: E Sports

20-20220-20

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023-2024 Budget \$ Change	2023-2024 Budget % Change	2023-2024 Enhanced Budget	2023-2024 Proposed Approved Budget
<b>Personnel</b>								
5110	Faculty Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5170	Adjunct	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5175	Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210	FICA Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5220	Retire-TRS Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5225	Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230	Group Ins	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Current Expense</b>								
5300	DOE	\$0.00	\$0.00	\$15,000.00	\$15,000.00	0.00%	\$0.00	\$15,000.00
5308	Graduation	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5335	Contract Labor	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5375	Service Contracts	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5600	Travel	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	\$0.00	\$1,000.00
5850	Scholarships	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00%	\$0.00	\$2,500.00
<b>Capital Outlay</b>								
5700	Equipment Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5710	Tech Equipment Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense		\$0.00	\$0.00	\$18,500.00	\$18,500.00	0.00%	\$0.00	\$18,500.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,500.00</b>	<b>\$18,500.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$18,500.00</b>

## Budget Detail Report

**Budget Account:** Student Gym Activities

20-20250-20

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5140 Clerical/Staff Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5175 Part-time Wages	\$18,569.00	\$19,800.00	\$22,000.00	\$2,200.00	11.11%	\$0.00	\$22,000.00
5210 FICA Match	\$1,422.00	\$1,515.00	\$1,683.00	\$168.00	11.09%	\$0.00	\$1,683.00
5220 Retire-TRS Match	\$34.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230 Group Ins	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Current Expense</b>							
5300 DOE	\$4,129.00	\$12,500.00	\$10,000.00	(\$2,500.00)	-20.00%	\$0.00	\$10,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$20,025.00	\$21,315.00	\$23,683.00	\$2,368.00	11.11%	\$0.00	\$23,683.00
Current Expense	\$4,129.00	\$12,500.00	\$10,000.00	(\$2,500.00)	-20.00%	\$0.00	\$10,000.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$24,154.00</b>	<b>\$33,815.00</b>	<b>\$33,683.00</b>	<b>(\$132.00)</b>	<b>-0.39%</b>	<b>\$0.00</b>	<b>\$33,683.00</b>

## Budget Detail Report

Budget Account: Viking Voice

20-20260-20

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5110 Faculty Salaries	\$3,412.50	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5175 Part-time Wages	\$0.00	\$3,672.00	\$3,900.00	\$228.00	6.21%	\$0.00	\$3,900.00
5210 FICA Match	\$261.07	\$281.00	\$298.35	\$17.35	6.17%	\$0.00	\$298.35
<b>Current Expense</b>							
5300 DOE	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$3,673.57	\$3,953.00	\$4,198.35	\$245.35	6.21%	\$0.00	\$4,198.35
Current Expense	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%	\$0.00	\$0.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$3,673.57</b>	<b>\$8,953.00</b>	<b>\$4,198.35</b>	<b>(\$4,754.65)</b>	<b>-53.11%</b>	<b>\$0.00</b>	<b>\$4,198.35</b>

### Budget Detail Report

Budget Account: Phi Theta Kappa

20-20270-20

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5170 Adjunct	\$1,487.50	\$3,400.00	\$3,400.00	\$0.00	0.00%	\$0.00	\$3,400.00
5210 FICA Match	\$113.00	\$260.00	\$260.10	\$0.10	0.04%	\$0.00	\$260.10
5220 Retire-TRS Match	\$119.00	\$272.00	\$272.00	\$0.00	0.00%	\$0.00	\$272.00
5225 Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230 Group Ins	\$122.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Current Expense</b>							
5300 DOE	\$2,934.00	\$6,425.00	\$7,445.00	\$1,020.00	15.88%	\$0.00	\$7,445.00
5305 Communications Expense	\$882.00	\$700.00	\$1,020.00	\$320.00	45.71%	\$0.00	\$1,020.00
5600 Travel	\$3,812.00	\$13,300.00	\$15,000.00	\$1,700.00	12.78%	\$0.00	\$15,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$1,841.50	\$3,932.00	\$3,932.10	\$0.10	0.00%	\$0.00	\$3,932.10
Current Expense	\$7,628.00	\$20,425.00	\$23,465.00	\$3,040.00	0.00%	\$0.00	\$23,465.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$9,469.50</b>	<b>\$24,357.00</b>	<b>\$27,397.10</b>	<b>\$3,040.10</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$27,397.10</b>

## Budget Detail Report

**Budget Account:** Athletics Administration

20-20500-20

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
5110 Faculty	\$57,621.00	\$41,615.50	\$42,863.97	\$1,248.47	3.00%	\$0.00	\$42,863.97
5140 Clerical/Staff Salaries	\$0.00	\$16,500.00	\$0.00	(\$16,500.00)	-100.00%	\$0.00	\$0.00
5170 Adjunct	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5175 Part-time Wages	\$3,750.00	\$0.00	\$4,000.00	\$4,000.00	0.00%	\$0.00	\$4,000.00
5210 FICA Match	\$4,649.00	\$4,445.84	\$3,585.09	(\$860.75)	-19.36%	\$0.00	\$3,585.09
5220 Retire-TRS Match	\$4,910.00	\$4,649.24	\$3,429.12	(\$1,220.12)	-26.24%	\$0.00	\$3,429.12
5230 Group Ins	\$5,575.00	\$8,339.57	\$6,150.98	(\$2,188.59)	-26.24%	\$0.00	\$6,150.98
<b>Current Expense</b>							
5300 DOE	\$34,987.00	\$13,500.00	\$13,500.00	\$0.00	0.00%	\$0.00	\$13,500.00
5305 Communications Expense	\$2,424.00	\$3,500.00	\$3,500.00	\$0.00	0.00%	\$0.00	\$3,500.00
5335 Contract Labor	\$0.00	\$5,000.00	\$1,000.00	(\$4,000.00)	-80.00%	\$0.00	\$1,000.00
5350 Membership and Dues	\$3,300.00	\$2,800.00	\$2,800.00	\$0.00	0.00%	\$0.00	\$2,800.00
5355 Liability Insurance	\$68,908.00	\$87,000.00	\$87,000.00	\$0.00	0.00%	\$0.00	\$87,000.00
5600 Travel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$76,505.00	\$75,550.15	\$60,029.	(\$15,521.00)	-20.54%	\$0.00	\$60,029.15
Current Expense	\$109,619.00	\$111,800.00	\$107,800.	(\$4,000.00)	-3.58%	\$0.00	\$107,800.00
Capital Outlay	\$0.00	\$0.00	\$0.	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$186,124.00</b>	<b>\$187,350.15</b>	<b>\$167,829.</b>	<b>(\$19,521.00)</b>	<b>-10.42%</b>	<b>\$0.00</b>	<b>\$167,829.15</b>

## Budget Detail Report

Budget Account: Baseball

20-20510-20

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$47,045.00	\$67,954.00	\$69,993.00	\$2,039.00	3.00%	\$0.00	\$69,993.00
5140 Clerical/Staff Salaries	\$29,152.00	\$64,072.00	\$65,442.00	\$1,370.00	2.14%	\$0.00	\$65,442.00
5170 Adjunct	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5175 Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$5,802.00	\$10,100.00	\$10,360.78	\$260.78	2.58%	\$0.00	\$10,360.78
5220 Retire-TRS Match	\$6,096.00	\$5,126.00	\$5,235.36	\$109.36	2.13%	\$0.00	\$5,235.36
5225 Retire - ORP Match	\$0.00	\$4,485.00	\$4,619.54	\$0.00	0.00%	\$0.00	\$4,619.54
5230 Group Ins	\$9,418.00	\$18,946.00	\$19,434.92	\$488.92	2.58%	\$0.00	\$19,434.92
<b>Current Expense</b>							
5300 DOE	\$25,612.00	\$39,000.00	\$39,000.00	\$0.00	0.00%	\$0.00	\$39,000.00
5305 Communications Expense	\$5.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5350 Membership and Dues	\$0.00	\$900.00	\$900.00	\$0.00	0.00%	\$0.00	\$900.00
5366 Officials	\$4,290.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$0.00	\$10,000.00
5435 Ground Supplies	\$10,206.00	\$15,000.00	\$10,000.00	(\$5,000.00)	-33.33%	\$0.00	\$10,000.00
5600 Travel	\$7,436.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5610 Athletics Travel	\$21,309.00	\$36,005.00	\$36,005.00	\$0.00	0.00%	\$0.00	\$36,005.00
5620 Recruiting Travel	\$1,470.00	\$10,288.00	\$10,288.00	\$0.00	0.00%	\$0.00	\$10,288.00
<b>Scholarships</b>							
5850 Tuition/Fee Charges	\$138,874.	\$140,000.	\$155,000.00	\$15,000.00	10.71%	\$0.00	\$155,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$97,513.00	\$170,683.00	\$175,086.	\$4,402.60	2.58%	\$0.00	\$175,085.60
Current Expense	\$70,328.00	\$111,193.00	\$106,193.	(\$5,000.00)	-4.50%	\$0.00	\$106,193.00
Capital Outlay	\$0.00	\$0.00	\$0.	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$138,874.00	\$140,000.00	\$155,000.	\$15,000.00	10.71%	\$0.00	\$155,000.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$306,715.00</b>	<b>\$421,876.00</b>	<b>\$436,278.60</b>	<b>\$14,402.60</b>	<b>3.41%</b>	<b>\$0.00</b>	<b>\$436,278.60</b>

## Budget Detail Report

Budget Account: Men's Basketball

20-20520-20

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$47,845.00	\$69,109.00	\$71,182.00	\$2,073.00	3.00%	\$0.00	\$71,182.00
5140 Clerical/Staff Salaries	\$7,529.00	\$32,427.00	\$32,997.00	\$570.00	1.76%	\$0.00	\$32,997.00
5175 Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$4,042.00	\$7,768.00	\$7,969.69	\$201.69	2.60%	\$0.00	\$7,969.69
5220 Retire-TRS Match	\$4,429.00	\$8,123.00	\$8,334.32	\$211.32	2.60%	\$0.00	\$8,334.32
5225 Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230 Group Ins	\$6,657.00	\$14,570.00	\$14,949.69	\$379.69	2.61%	\$0.00	\$14,949.69
<b>Current Expense</b>							
5300 DOE	\$2,447.00	\$17,043.00	\$17,043.00	\$0.00	0.00%	\$0.00	\$17,043.00
5305 Communications Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5348 Hospitality	\$0.00	\$15,040.00	\$15,040.00	\$0.00	0.00%	\$0.00	\$15,040.00
5350 Membership and Dues	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%	\$0.00	\$1,800.00
5366 Officials	\$8,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$0.00	\$10,000.00
5600 Travel	\$3,450.00	\$2,140.00	\$2,140.00	\$0.00	0.00%	\$0.00	\$2,140.00
5610 Athletics Travel	\$12,165.00	\$21,162.00	\$21,162.00	\$0.00	0.00%	\$0.00	\$21,162.00
5620 Recruiting Travel	\$6,502.00	\$8,812.00	\$8,812.00	\$0.00	0.00%	\$0.00	\$8,812.00
<b>Scholarships</b>							
5850 Tuition/Fee Charges	\$111,771.00	\$130,000.00	\$130,000.00	\$0.00	0.00%	\$0.00	\$130,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$70,502.00	\$131,997.00	\$135,433.00	\$3,435.70	2.60%	\$0.00	\$135,432.70
Current Expense	\$34,364.00	\$75,997.00	\$75,997.00	\$0.00	0.00%	\$0.00	\$75,997.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$111,771.00	\$130,000.00	\$130,000.00	\$0.00	0.00%	\$0.00	\$130,000.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$216,637.00</b>	<b>\$337,994.00</b>	<b>\$341,429.70</b>	<b>\$3,435.70</b>	<b>1.02%</b>	<b>\$0.00</b>	<b>\$341,429.70</b>

## Budget Detail Report

Budget Account: Women's Basketball

20-20530-20

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$50,503.00	\$69,108.00	\$71,182.00	\$2,074.00	3.00%	\$0.00	\$71,182.00
5140 Clerical/Staff Salaries	\$12,280.00	\$33,607.00	\$32,996.00	(\$611.00)	-1.82%	\$0.00	\$32,996.00
5175 Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$4,366.00	\$7,858.00	\$7,969.62	\$111.62	1.42%	\$0.00	\$7,969.62
5220 Retire-TRS Match	\$5,023.00	\$8,217.00	\$8,334.24	\$117.24	1.43%	\$0.00	\$8,334.24
5225 Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230 Group Ins	\$12,364.00	\$14,740.00	\$14,949.54	\$209.54	1.42%	\$0.00	\$14,949.54
<b>Current Expense</b>							
5300 DOE	\$12,683.00	\$17,043.00	\$17,043.00	\$0.00	0.00%	\$0.00	\$17,043.00
5305 Communications Expense	\$0.00	\$600.00	\$600.00	\$0.00	0.00%	\$0.00	\$600.00
5348 Hospitality	\$0.00	\$15,040.00	\$15,040.00	\$0.00	0.00%	\$0.00	\$15,040.00
5350 Membership and Dues	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%	\$0.00	\$1,800.00
5366 Officials	\$9,900.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$0.00	\$10,000.00
5435 Ground Supplies	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5600 Travel	\$5,965.00	\$2,140.00	\$2,140.00	\$0.00	0.00%	\$0.00	\$2,140.00
5610 Athletics Travel	\$16,693.00	\$21,162.00	\$21,162.00	\$0.00	0.00%	\$0.00	\$21,162.00
5620 Recruiting Travel	\$7,198.	\$8,812.	\$8,812.00	\$0.00	0.00%	\$0.00	\$8,812.00
<b>Scholarships</b>							
5850 Tuition/Fee Charges	\$155,914.	\$130,000.	\$130,000.00	\$0.00	0.00%	\$0.00	\$130,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$84,536.00	\$133,530.00	\$135,431.40	\$1,901.40	1.42%	\$0.00	\$135,431.40
Current Expense	\$54,239.00	\$76,597.00	\$76,597.00	\$0.00	0.00%	\$0.00	\$76,597.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$155,914.00	\$130,000.00	\$130,000.00	\$0.00	0.00%	\$0.00	\$130,000.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$294,689.00</b>	<b>\$340,127.00</b>	<b>\$342,028.40</b>	<b>\$1,901.40</b>	<b>0.56%</b>	<b>\$0.00</b>	<b>\$342,028.40</b>

## Budget Detail Report

Budget Account: Athletic Trainer

20-20540-20

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5140 Clerical/Staff Salaries	\$40,321.00	\$61,668.00	\$63,518.00	\$1,850.00	3.00%	\$0.00	\$63,518.00
5175 Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$2,903.00	\$4,718.00	\$4,859.13	\$141.13	2.99%	\$0.00	\$4,859.13
5220 Retire-TRS Match	\$3,226.00	\$4,933.00	\$5,081.44	\$148.44	3.01%	\$0.00	\$5,081.44
5230 Group Ins	\$6,496.00	\$8,849.00	\$9,114.83	\$265.83	3.00%	\$0.00	\$9,114.83
<b>Current Expense</b>							
5300 DOE	\$5,431.00	\$7,000.00	\$7,000.00	\$0.00	0.00%	\$0.00	\$7,000.00
5305 Communications Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5600 Travel	\$323.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$0.00	\$2,000.00
<b>Scholarships</b>							
5850 Tuition/Fee Charges	\$13,991.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$0.00	\$10,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$52,946.00	\$80,168.00	\$82,573.40	\$2,405.40	3.00%	\$0.00	\$82,573.40
Current Expense	\$5,754.00	\$9,000.00	\$9,000.00	\$0.00	0.00%	\$0.00	\$9,000.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$13,991.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$0.00	\$10,000.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$72,691.00</b>	<b>\$99,168.00</b>	<b>\$101,573.40</b>	<b>\$2,405.40</b>	<b>2.43%</b>	<b>\$0.00</b>	<b>\$101,573.40</b>

## Budget Detail Report

Budget Account: Softball

20-20580-20

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$36,635.00	\$94,532.00	\$97,367.97	\$2,835.97	3.00%	\$0.00	\$97,367.97
5140 Clerical/Staff Salaries	\$20,923.00	\$32,427.00	\$32,960.00	\$533.00	1.64%	\$0.00	\$32,960.00
5175 Part-time Wages	\$1,995.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210 FICA Match	\$4,540.00	\$9,712.00	\$9,970.09	\$258.09	2.66%	\$0.00	\$9,970.09
5220 Retire-TRS Match	\$4,765.00	\$10,157.00	\$10,426.24	\$269.24	2.65%	\$0.00	\$10,426.24
5230 Group Ins	\$8,420.00	\$18,219.00	\$18,702.06	\$483.06	2.65%	\$0.00	\$18,702.06
<b>Current Expense</b>							
5300 DOE	\$20,149.00	\$25,000.00	\$25,000.00	\$0.00	0.00%	\$0.00	\$25,000.00
5305 Communications Expense	\$3.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$0.00	\$1,500.00
5350 Membership and Dues	\$449.00	\$259.00	\$259.00	\$0.00	0.00%	\$0.00	\$259.00
5366 Officials	\$6,405.00	\$10,200.00	\$10,200.00	\$0.00	0.00%	\$0.00	\$10,200.00
5435 Ground Supplies	\$5,984.00	\$19,670.00	\$10,000.00	(\$9,670.00)	-49.16%	\$0.00	\$10,000.00
5600 Travel	\$8,376.00	\$248.00	\$248.00	\$0.00	0.00%	\$0.00	\$248.00
5610 Athletics Travel	\$7,458.00	\$30,436.00	\$30,436.00	\$0.00	0.00%	\$0.00	\$30,436.00
5620 Recruiting Travel	\$4,602.00	\$10,288.00	\$10,288.00	\$0.00	0.00%	\$0.00	\$10,288.00
<b>Scholarships</b>							
5850 Tuition/Fee Charges	\$182,826.	\$140,000.	\$155,000.00	\$15,000.00	10.71%	\$0.00	\$155,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$77,278.00	\$165,047.00	\$169,426.35	\$4,379.35	2.65%	\$0.00	\$169,426.35
Current Expense	\$53,426.00	\$97,601.00	\$87,931.00	(\$9,670.00)	-9.91%	\$0.00	\$87,931.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$182,826.00	\$140,000.00	\$155,000.00	\$15,000.00	10.71%	\$0.00	\$155,000.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$313,530.00</b>	<b>\$402,648.00</b>	<b>\$412,357.35</b>	<b>\$9,709.35</b>	<b>2.41%</b>	<b>\$0.00</b>	<b>\$412,357.35</b>

### Budget Detail Report

**Budget Account:** Departmental Scholarships

20-20700-20

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Scholarships</b>							
5850 Tuition/Fee Charges	\$22,275.	\$102,500.	\$106,000.	\$3,500.00	3.41%	\$0.00	\$106,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$49,284.00	\$102,500.00	\$106,000.00	\$3,500.00	3.41%	\$0.00	\$106,000.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$49,284.00</b>	<b>\$102,500.00</b>	<b>\$106,000.00</b>	<b>\$3,500.00</b>	<b>3.41%</b>	<b>\$0.00</b>	<b>\$106,000.00</b>

### Budget Detail Report

Budget Account: Connect Scholarships

20-20710-20

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Scholarships</b>								
5850	Tuition/Fee Charges	\$144,043.00	\$200,000.00	\$200,000.00	\$0.00	0.00%	\$0.00	\$200,000.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
	Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Current Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Scholarships	\$144,043.00	\$200,000.00	\$175,000.00	(\$25,000.00)	-12.50%	\$0.00	\$175,000.00
	Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	<b>GRAND TOTAL</b>	<b>\$144,043.00</b>	<b>\$200,000.00</b>	<b>\$175,000.00</b>	<b>(\$25,000.00)</b>	<b>-12.50%</b>	<b>\$0.00</b>	<b>\$175,000.00</b>

## Budget Detail Report

Budget Account: Honors College

20-20720-20

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5170 Adjunct	\$0.00	\$3,900.00	\$7,800.00	\$3,900.00	100.00%	\$0.00	\$7,800.00
5210 FICA Match	\$0.00	\$298.35	\$596.70	\$298.35	100.00%	\$0.00	\$596.70
5220 Retire-TRS Match	\$0.00	\$156.00	\$312.00	\$156.00	100.00%	\$0.00	\$312.00
<b>Current Expense</b>							
5300 DOE	\$4,248.00	\$2,800.00	\$2,500.00	(\$300.00)	-10.71%	\$0.00	\$2,500.00
5305 Communications	\$0.00	\$0.00	\$150.00	\$0.00	0.00%	\$0.00	\$0.00
5358 Marketing	\$0.00	\$0.00	\$200.00	\$0.00	0.00%	\$0.00	\$0.00
5600 Travel	\$972.00	\$7,754.00	\$7,960.00	\$206.00	2.66%	\$0.00	\$7,960.00
5602 Travel - Meals	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5603 Travel - Airfare & Baggage	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5604 Travel - Lodging	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5605 Travel - Registration	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$4,354.35	\$8,708.70	\$4,354.35	100.00%	\$0.00	\$8,708.70
Current Expense	\$5,220.00	\$10,554.00	\$10,810.00	\$256.00	2.43%	\$0.00	\$10,810.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$5,220.00</b>	<b>\$14,908.35</b>	<b>\$19,518.70</b>	<b>\$4,610.35</b>	<b>30.92%</b>	<b>\$0.00</b>	<b>\$19,518.70</b>

### Budget Detail Report

Budget Account: Cheer Squad

20-20730-20

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5175 Part-time Wages	\$9,286.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$0.00	\$10,000.00
5210 FICA Match	\$701.00	\$765.00	\$765.00	\$0.00	0.00%	\$0.00	\$765.00
5220 Retire-TRS Match	\$343.00	\$400.00	\$800.00	\$400.00	100.00%	\$0.00	\$800.00
5230 Group Ins	\$326.00	\$717.50	\$0.00	(\$717.50)	-100.00%	\$0.00	\$0.00
<b>Current Expense</b>							
5300 DOE	\$22,773.00	\$14,000.00	\$14,000.00	\$0.00	0.00%	\$0.00	\$14,000.00
5305 Communications Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5600 Travel	\$0.00	\$6,290.00	\$6,290.00	\$0.00	0.00%	\$0.00	\$6,290.00
<b>Scholarships</b>							
5850 Tuition/Fee Charges	\$24,800.00	\$31,700.00	\$31,700.00	\$0.00	0.00%	\$0.00	\$31,700.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$10,656.00	\$11,882.50	\$11,565.00	(\$317.50)	-2.67%	\$0.00	\$11,565.00
Current Expense	\$22,773.00	\$20,290.00	\$20,290.00	\$0.00	0.00%	\$0.00	\$20,290.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$24,800.00	\$31,700.00	\$31,700.00	\$0.00	0.00%	\$0.00	\$31,700.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$58,229.00</b>	<b>\$63,872.50</b>	<b>\$63,555.00</b>	<b>(\$317.50)</b>	<b>-0.50%</b>	<b>\$0.00</b>	<b>\$63,555.00</b>

### Budget Detail Report

Budget Account: Pep Band

20-20740-20

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Current Expense</b>								
5300	DOE	\$13,525.00	\$15,000.00	\$5,000.00	(\$10,000.00)	-66.67%	\$0.00	\$5,000.00
5600	Travel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Capital Outlay</b>								
5700	Equipment	\$0.00	\$0.00	\$15,500.00	\$15,500.00	0.00%	\$0.00	\$15,500.00
<b>Scholarships</b>								
5850	Tuition/Fee Charges	\$15,742.00	\$24,000.00	\$24,000.00	\$0.00	0.00%	\$0.00	\$24,000.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense		\$13,525.00	\$15,000.00	\$5,000.00	(\$10,000.00)	-66.67%	\$0.00	\$5,000.00
Capital Outlay		\$0.00	\$0.00	\$15,500.00	\$15,500.00	0.00%	\$0.00	\$15,500.00
Scholarships		\$15,742.00	\$24,000.00	\$24,000.00	\$0.00	0.00%	\$0.00	\$24,000.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$29,267.00</b>	<b>\$39,000.00</b>	<b>\$44,500.00</b>	<b>\$5,500.00</b>	<b>14.10%</b>	<b>\$0.00</b>	<b>\$44,500.00</b>

### Budget Detail Report

Budget Account: Presidential Scholarships      20-20750-20

		2022-2023	2022-2023	2023-2024	2023 - 2024	2023 - 2024	2023 - 2024	2023 - 2024
		Expenditures	Modified Budget	Proposed Budget	Budget \$ Change	Budget % Change	Enhanced Budget	Proposed Budget
<b>Scholarships</b>								
5850	Tuition/Fee Charges	\$0.00	\$132,000.00	\$129,500.00	(\$2,500.00)	-1.89%	\$0.00	\$129,500.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
	Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Current Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Scholarships	\$0.00	\$132,000.00	\$129,500.00	(\$2,500.00)	-1.89%	\$0.00	\$129,500.00
	Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	<b>GRAND TOTAL</b>	<b>\$0.00</b>	<b>\$132,000.00</b>	<b>\$129,500.00</b>	<b>(\$2,500.00)</b>	<b>-1.89%</b>	<b>\$0.00</b>	<b>\$129,500.00</b>

## Budget Detail Report

Budget Account: Promise Scholarships

20-20760-20

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024
		Expenditures	Modified Budget	Proposed Budget	Budget \$ Change	Budget % Change	Enhanced Budget	Proposed Approved Budget
<b>Personnel</b>								
5110	Faculty Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5170	Adjunct	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5175	Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210	FICA Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5220	Retire-TRS Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5225	Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230	Group Ins	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Current Expense</b>								
5300	DOE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5315	Advertising	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5335	Contract Labor	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5375	Service Contracts	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5600	Travel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5850	Scholarships	\$0.00	\$0.00	\$300,000.00	\$300,000.00	0.00%	\$0.00	\$300,000.00
<b>Capital Outlay</b>								
5700	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Capital Outlay								
5710	Tech Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Capital Outlay								
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense		\$0.00	\$0.00	\$300,000.00	\$300,000.00	0.00%	\$0.00	\$300,000.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$300,000.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$300,000.00</b>

## Budget Detail Report

Budget Account: Bookstore

21-21000-20

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023-2024 Budget \$ Change	2023-2024 Budget % Change	2023-2024 Enhanced Budget	2023-2024 Proposed Approved Budget
<b>Personnel</b>								
5110	Faculty Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5170	Adjunct	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5175	Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210	FICA Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5220	Retire-TRS Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5225	Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230	Group Ins	\$7,500.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Current Expense</b>								
5300	DOE	\$1,100,000.00	\$1,578,056.00	\$1,431,000.00	\$1,431,000.00	0.00%	\$0.00	\$1,431,000.00
5305	Communications	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5315	Advertising	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5335	Contract Labor	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5453	Misc Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5600	Travel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5850	Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Capital Outlay</b>								
5700	Equipment Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5710	Tech Equipment Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$7,500.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense		\$1,100,000.00	\$1,578,056.00	\$1,431,000.00	(\$147,056.00)	0.00%	\$0.00	\$1,431,000.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$1,107,500.00</b>	<b>\$1,578,056.00</b>	<b>\$1,431,000.00</b>	<b>(\$147,056.00)</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$1,431,000.00</b>

## Budget Detail Report

Budget Account: Food Service

22-22000-20

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5230 Group Ins	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Current Expenses</b>							
5300 DOE	\$0.00	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%	\$0.00	\$0.00
5390 Supplies	\$449,444.00	\$500,000.00	\$515,000.00	\$15,000.00	3.00%	\$0.00	\$515,000.00
<b>Capital Outlay</b>							
5700 Equipment	\$18,250.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Current Expense	\$449,444.00	\$515,000.00	\$515,000.00	\$0.00	0.00%	\$0.00	\$515,000.00
Capital Outlay	\$18,250.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$467,694.00</b>	<b>\$515,000.00</b>	<b>\$515,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$515,000.00</b>

## Budget Detail Report

Budget Account: Housing

24-24000-20

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5130 Administrative Salaries	\$0.00	\$41,705.00	\$0.00	(\$41,705.00)	-100.00%	\$0.00	\$0.00
5140 Clerical/Staff Salaries	\$67,138.00	\$50,041.00	\$81,588.00	\$31,547.00	63.04%	\$0.00	\$81,588.00
5210 FICA Match	\$5,077.00	\$7,018.00	\$6,241.48	(\$776.52)	-11.06%	\$0.00	\$6,241.48
5220 Retire-TRS Match	\$5,371.00	\$7,340.00	\$6,527.04	(\$812.96)	-11.08%	\$0.00	\$6,527.04
5230 Group Ins	\$13,603.00	\$13,166.00	\$11,707.88	(\$1,458.12)	-11.07%	\$0.00	\$11,707.88
<b>Current Expense</b>							
5300 DOE	\$12,656.00	\$35,000.00	\$35,000.00	\$0.00	0.00%	\$0.00	\$35,000.00
5305 Communications Expense	\$704.00	\$700.00	\$708.00	\$8.00	1.14%	\$0.00	\$708.00
5490 Electricity	\$31,317.00	\$25,000.00	\$33,284.00	\$8,284.00	33.14%	\$0.00	\$33,284.00
5498 Water/Garbage	\$4,218.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	\$0.00	\$4,000.00
5600 Travel	\$0.00	\$1,000.00	\$500.00	(\$500.00)	-50.00%	\$0.00	\$500.00
5700 Equipment	\$0.00	\$0.00	\$12,800.00	\$12,800.00	0.00%	\$0.00	\$12,800.00
<b>Scholarships</b>							
5850 Room & Board	\$27,368.00	\$29,768.00	\$28,000.00	(\$1,768.00)	-5.94%	\$0.00	\$28,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$91,189.00	\$119,270.00	\$106,064.40	(\$13,205.60)	-11.07%	\$0.00	\$106,064.40
Current Expense	\$48,895.00	\$65,700.00	\$86,292.00	\$20,592.00	31.34%	\$0.00	\$86,292.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$27,368.00	\$29,768.00	\$28,000.00	(\$1,768.00)	-5.94%	\$0.00	\$28,000.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$167,452.00</b>	<b>\$214,738.00</b>	<b>\$220,356.40</b>	<b>\$5,618.40</b>	<b>2.62%</b>	<b>\$0.00</b>	<b>\$220,356.40</b>

### Budget Detail Report

Budget Account: Golf Course

28-28000-20

	2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Personnel</b>							
5230 Group Ins	\$14,468.00	\$20,000.00	\$20,000.00	\$0.00	0.00%	\$0.00	\$20,000.00
<b>Budget Summary Totals</b>							
<b>GL Category Description</b>							
Personnel	\$14,468.00	\$20,000.00	\$20,000.00	\$0.00	0.00%	\$0.00	\$20,000.00
Current Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>	<b>\$14,468.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$20,000.00</b>

### Budget Detail Report

Budget Account: Other Auxiliaries

29-29600-20

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Current Expense</b>								
5335	Contract Labor	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5350	Membership and Dues	\$3,985.00	\$13,000.00	\$4,000.00	(\$9,000.00)	-69.23%	\$0.00	\$4,000.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
	Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Current Expense	\$3,985.00	\$13,000.00	\$4,000.00	(\$9,000.00)	-69.23%	\$0.00	\$4,000.00
	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	<b>GRAND TOTAL</b>	<b>\$3,985.00</b>	<b>\$13,000.00</b>	<b>\$4,000.00</b>	<b>(\$9,000.00)</b>	<b>-69.23%</b>	<b>\$0.00</b>	<b>\$4,000.00</b>

### Budget Detail Report

Budget Account: Advocacy Expenses

29-29610-20

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023 - 2024 Budget \$ Change	2023 - 2024 Budget % Change	2023 - 2024 Enhanced Budget	2023 - 2024 Proposed Approved Budget
<b>Current Expense</b>								
5335	Contract Labor	\$0.00	\$3,150.00	\$3,150.00	\$0.00	0.00%	\$0.00	\$3,150.00
5350	Membership and Dues	\$0.00	\$15,000.00	\$15,000.00	\$0.00	0.00%	\$0.00	\$15,000.00
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
	Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Current Expense	\$0.00	\$18,150.00	\$18,150.00	\$0.00	0.00%	\$0.00	\$18,150.00
	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Transfers	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Revenue	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	<b>GRAND TOTAL</b>	<b>\$0.00</b>	<b>\$18,150.00</b>	<b>\$18,150.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$18,150.00</b>

## Budget Detail Report

Budget Account: Texoma Promise Grant

37-37570-14

		2022-2023 Expenditures	2022-2023 Modified Budget	2023-2024 Proposed Budget	2023-2024 Budget \$ Change	2023-2024 Budget % Change	2023-2024 Enhanced Budget	2023-2024 Proposed Approved Budget
<b>Personnel</b>								
5130	Admin Salaries	\$0.00	\$0.00	\$59,728.68	\$59,728.68	0.00%	\$0.00	\$59,728.68
5170	Adjunct	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5175	Part-time Wages	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5210	FICA Match	\$0.00	\$0.00	\$4,569.24	\$4,569.24	0.00%	\$0.00	\$4,569.24
5220	Retire-TRS Match	\$0.00	\$0.00	\$4,778.29	\$4,778.29	0.00%	\$0.00	\$4,778.29
5225	Retire-ORP Match	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5230	Group Ins	\$0.00	\$0.00	\$8,571.07	\$8,571.07	0.00%	\$0.00	\$8,571.07
<b>Current Expense</b>								
5300	DOE	\$0.00	\$0.00	\$6,300.00	\$6,300.00	0.00%	\$0.00	\$6,300.00
5305	Communications	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5315	Advertising	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5335	Contract Labor	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5453	Misc Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5600	Travel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
5850	Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>Capital Outlay</b>								
5700	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Capital Outlay							
5710	Tech Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
	Capital Outlay							
<b>Budget Summary Totals</b>								
<b>GL Category Description</b>								
Personnel		\$0.00	\$0.00	\$77,647.28	\$77,647.28	0.00%	\$0.00	\$77,647.28
Current Expense		\$0.00	\$0.00	\$6,300.00	\$6,300.00	0.00%	\$0.00	\$6,300.00
Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Scholarships		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Transfers		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Revenue		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
<b>GRAND TOTAL</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$83,947.28</b>	<b>\$83,947.28</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$83,947.28</b>

**Grayson College**  
**Operating Budget – Fiscal Year Ending August 31, 2024**

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