



Approved
Annual Operating Budget
Fiscal Year 2023-2024



Jackson College
Approved
Annual Consolidated Operating Budget
Fiscal Year 2023 - 2024
Major Assumptions

Revenues

- **Tuition** - In-district tuition at **\$185.00** (was \$176.00) a **\$9.00** increase. Out-District at **\$209.00** (was \$199.00) a **\$10.00** increase (113% of In-district), Out-of-State/International at **\$277.00** (was \$264.00) a **\$13.00** increase (150% of In-district).

- **Student Service Fee** - will be **\$49.50** per billing contact hour. This fee was \$48.50 last year.

- **Online Course Fees reduced by 50%**

	<u>2023-2024</u>	<u>2022-2023</u>
1 BCH	\$20.00	\$40.00
2 BCH	\$30.00	\$60.00
3 BCH	\$40.00	\$80.00
3.5 BCH	\$45.00	\$90.00
4 BCH	\$50.00	\$100.00

- **Digital Textbook Fee** - will be **\$70.00** per course (was \$50.00 per course). This fee supports delivery of required digital textbooks to all students. Students do have the option to opt out of this service.
- **Dual Enrollment** - In-District **\$125.00** (was \$109.00) a **\$16.00** increase. Out-District **\$141.00** (was 125.00) a **\$16.00** increase.
- **Corrections Education Subscription Pricing** - 1-5 credits **\$925.00** (was \$862.00) a **\$63.00** increase, 6-8 credits **\$1,849.00** (was \$1,724.00) a **\$125.00** increase, 9-11 credits **\$2,774.00** (was \$2,586.00) a **\$188.00** increase, 12 credits **\$3,698.00** (was \$3,448.00) a **\$200.00** increase. Increases in the Corrections Education Subscription Pricing are reflective of proposed increases in the Federal Pell annual award amount per student.
- **Billing Contact Hours** - Enrollment is predicted at **104,000** Billing (Contact) Hours. Fiscal Year 2023 budgeted Billing (Contact) Hours were 100,000, but anticipate finishing around 99,000.

- **Housing Rates** - unchanged from FY 2023

	<u>Fall</u>	<u>Winter</u>	<u>Spring</u>
CV1/CV2 Single	2,925.00	2,925.00	625.00
CV1/CV2 Deluxe Single	3,025.00	3,025.00	725.00
CV3 4 Bedroom Unit	2,675.00	2,675.00	600.00
CV3 2 Bedroom Unit	2,825.00	2,825.00	800.00
CV 4 Family Housing	1,700.00	1,700.00	1,700.00

- **Meal plan per meal price** - Students **\$13.00** (was \$11.00) a **\$2.00** increase. Employees **\$12.00** (was \$10.00) a **\$2.00** increase.
- **Contract Training** - estimated revenue of **\$100,000**.
- **Property Taxes** - Property taxed at an **estimated** rate of **1.1327** Mills. The college's original operating millage is 1.33 and multiple Headlee rollbacks have reduced our rate. These rollbacks cost the college annually \$1,112,967 in current local property tax revenue. We will receive any required changes to our millage rate in May 2023 which will prompt a budget adjustment in June for FY24. This budget assumes a **6.93% or \$414,232** increase in property tax revenue over projected actual in FY 2023.

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Major Assumptions

- **State Appropriations** - estimated at **\$14,119,559** a **4.0%** or **\$543,060** increase from projected actual FY 2023 appropriation of \$13,576,499. This assumes no personal property tax reimbursements.

Expenses

- **Staffing Numbers -**

	FY23	FY24	Full- FY23	Part- FY23	Part- FY24	FY23	FY24
	Full-Time		Time	Time	Time	Total	Total
Faculty	65		67	225	225	290	292
Administrator	34		36	1	1	35	37
Leadership Council	10		10	0	0	10	10
Staff	131		139	35	33	166	172
Grand Total	240		252	261	259	501	511

- **Wages and Merit Pay -**

- Staff Merit pay - currently in negotiations
- Administration Merit pay - **Currently evaluating**
- Faculty Merit pay - **\$1,500** per full-time Faculty (was \$1,500).
- Leadership Merit pay - **Currently evaluating**
- All merit increase amounts are subject to contract negotiations/employee performance recognition and these amounts are budget assumptions.

- **Retirement** - Retirement and Social Security are estimated at an average per employee rate of **29.5%** which is the average retirement for all employees including 7.65% for Social Security/Medicare. Last fiscal year's average per employee rate was 27%.
- **Benefits** - Fringe benefits reflect PA 7, of 2010 for hard cap for Administrators, Staff, and Faculty. This is estimated to be **20.0%** of wages. Last fiscal year's benefits rate was 19.5%.
- **Transfers** - Includes Board mandated Major Maintenance "Set-Aside" transfer **4.5%** of the total budget included in transfers increased to **5.90%** or **\$3,162,654** of the Consolidated (General Fund & Auxiliary/Support Services) Budget.
- **Transfers, debt service** - Debt retirement and interest payments for all bonds equal **6.45%** or **\$3,457,494** of the Total Consolidated Budget.
- **Capital Equipment** - Includes Board mandated General fund budget amount of **3.5%** for instructional & computer equipment, reduced to **0.78%** or **\$420,700** of the Consolidated Budget.

Jackson College
Fiscal Year 2023 - 2028
Facilities Plan

Vintage: 6/8/23

Building	Projects	Estimated Cost	Estimated Revenue	Running Balance - Estimated
Fiscal Year 2022-23				11,870,744
Central Campus	Misc. Building and Site Repairs	(100,000)		
Central Campus	Jet's Air Station 1 of 2	(1,402,954)		
Central Campus	Astronomy Observatory	(1,124,864)		
Central Campus	Campus Building Roof Repairs	(500,000)		
Central Campus	Potter Center Fire - Baughman Stage Lighting	(700,000)		
Central Campus	Potter Center Fire - Transformer	(40,000)		
Central Campus	Baughman Carpet/Seat repairs	(50,000)		
Central Campus	Hands Free Project	(318,598)		
Central Campus	Phase 3 Exterior Signage	(140,000)		
Central Campus	Crack Fill & Sealing of Parking Lots	(235,000)		
Central Campus	Automotive Building Retrofit - STEAM	(645,013)		
Central Campus	Dahlem connector to Browns Lake Rd	(19,518)		
Central Campus	Jets Trail - bottle filler	(6,573)		
Central Campus	Stormwater Master Plan/Maintenance Pond	(16,500)		
Central Campus	Shipping and Receiving	(21,731)		
Central Campus	Brick Repairs on Potter Center	(151,678)		
Central Campus	Athletic Field Phase 2/Concessions Bldg/Parking	(2,081,277)		
Central Campus	JPEC Parking Lot	(485,929)		
Central Campus	Fuel Tanks	(19,985)		
Central Campus	Maroon Hall Repairs (Paint, Windows, Trim)	(25,000)		
Central Campus	HCDC (Howser Child Development Center) Improvem	(112,662)		
Central Campus	Pedestrian Crosswalk Improvements	(50,000)		
Central Campus	Instr Equip Dean	(64,470)		
Central Campus	Athletic Fields	(38,688)		
Central Campus	Check Point Demo	(35,300)		
Central Campus	Deferred Maint and Life Safety	(446,682)		
Central Campus	Equipment Surplus	(175,237)		
Central Campus	Major Plant Maintenance	(5,411)		
Central Campus	CV MM Reserve	(45,858)		
Central Campus	Student Housing	(14,201)		
Central Campus	Potter Center	(1,153)		
Central Campus	Nature Trail Pond View	(90,000)		
Central Campus	TSF Exterior Spaces	(481,424)		
Central Campus	UVC Air Purification Installation	(95,000)		
	06.30.23 Year-End Transfer		1,259,065	
	Insurance Proceeds		340,000	
	Other sources		91,000	
	Jackson College Foundation Transfers		100,000	
	Projected Balance 06.30.23	(9,740,706)	1,790,065	3,920,102
Fiscal Year 2023-24				
Central Campus	Jet's Air Station 2 of 2	(3,085,726)		
Central Campus	Facilities Assessment	(116,850)		
Central Campus	Phase 3 Exterior Signage	(37,300)		
Central Campus	East Generator (All Housing, Hangar)	(700,000)		
Central Campus	Pedestrian Crosswalk Improvements	(100,000)		
Central Campus	TSF Roof Replacement	(530,000)		
Central Campus	Potter Center - Fire Supression Systems	(500,000)		
Central Campus	Campus Roof Repairs	(500,000)		
Central Campus	Campus Mall 1 of 3	(60,000)		
Central Campus	Health Simulation Center Retrofit	(2,799,255)		
Central Campus	Central Campus GIS / Topo / Utility	(40,000)		
Central Campus	Stormwater Master Plan/Maintenance Pond	(20,000)		
Various	Misc. Building and Site Repairs	(100,000)		
Central Campus	TSF Exterior Spaces	(380,922)		
Central Campus	Maroon Hall Repairs	(100,068)		
	BSN Special Allocation		2,000,000	
	Federal Earmark		377,000	
	06.30.24 Year-End Transfer		3,162,654	
	Projected Balance 06.30.24	(9,070,121)	5,539,654	\$389,635
Fiscal Year 2024-25				
Central Campus	Campus Mall 2 of 3	(4,000,000)		
Central Campus	Roof Repairs	(500,000)		
Various	Misc. Building and Site Repairs	(150,000)		
	06.30.25 Year-End Transfer		2,587,372	
	Projected Balance 06.30.25	\$ (4,650,000)	\$2,587,372	(\$1,672,993)
Fiscal Year 2025-26				
Central Campus	Campus Mall 3 of 3	(3,600,000)		
Central Campus	North/South Beltway & Parking Lots at EIC & Fieldhou	(1,250,000)		
Central Campus	McDivitt Hall Capital Outlay Project (\$45M)	(45,000,000)		
Various	Misc. Building and Site Repairs	(100,000)		
	Debt Service for Capital Outlay		22,500,000	
	Capital Outlay - State Funding		22,500,000	
	06.30.26 Year-End Transfer		2,778,833	
	Projected Balance 06.30.26	\$ (49,950,000)	46,105,840	(\$5,517,153)
Fiscal Year 2026-27				
Central Campus	Roof Repairs	(300,000)		
Various	Misc. Building and Site Repairs	(100,000)		
Central Campus	Justin Whiting Hall Capital Outlay Project (\$40M)	(50,500,000)		
	Debt Service Capital Outlay		25,250,000	
	Capital Outlay - State Funding		25,250,000	
	06.30.27 Year-End Transfer		3,977,899	
	Projected Balance 06.30.27	\$ (50,900,000)	54,477,899	(\$1,939,254)
Fiscal Year 2027-28				
Various	Misc. Building and Site Repairs	(100,000)		
Central Campus	Roof Repairs	(900,000)		
	06.30.27 Year-End Transfer		1,000,000	
	Projected Balance 06.30.27	\$ (1,000,000)	1,000,000	(\$1,939,254)

Note: Projects are advanced based upon available funding.

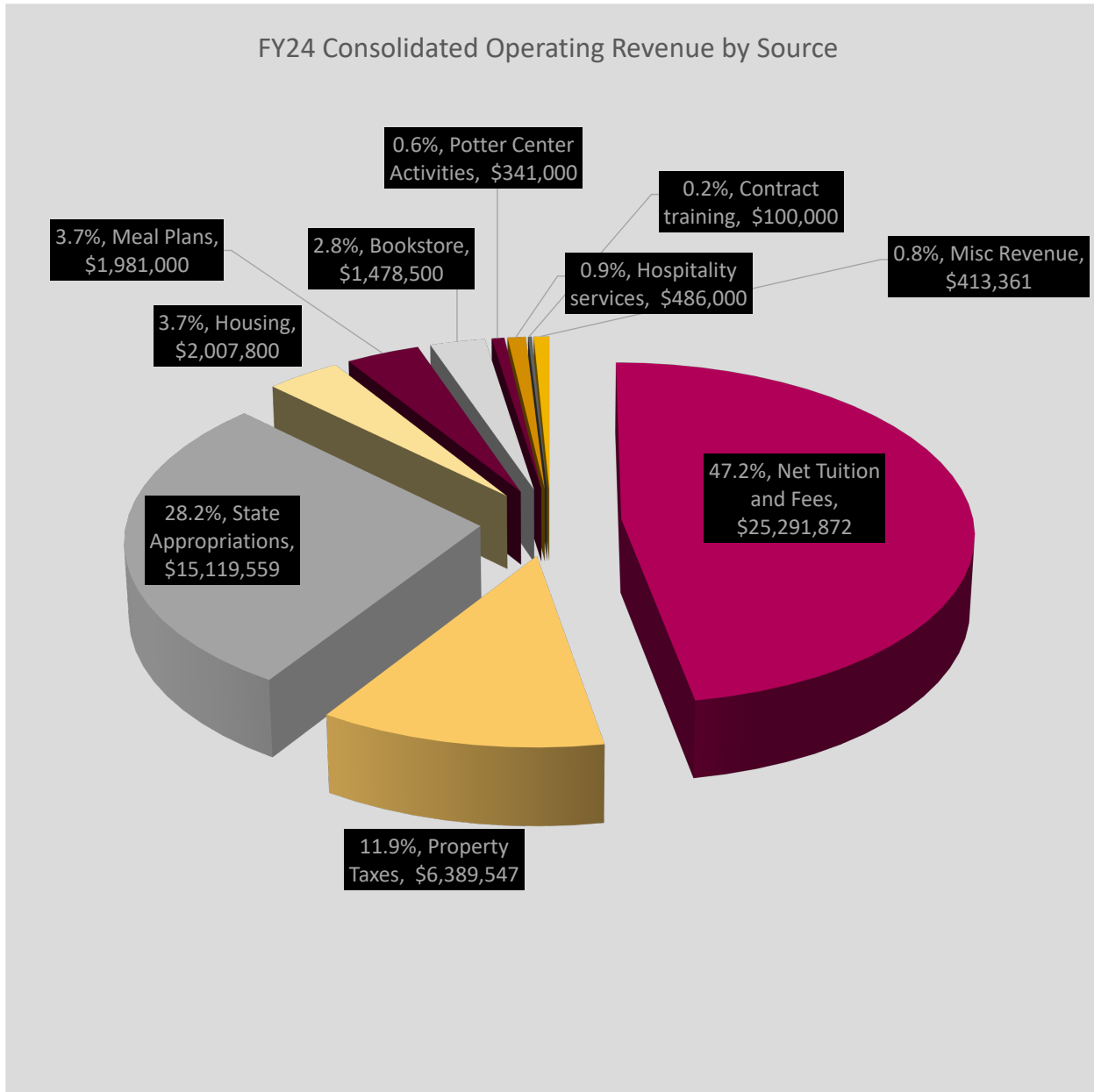
Jackson College
Fiscal Year 2023 - 2027
3 Year Projection Consolidated Model (General Fund & Auxiliary/Support Services)

	FY 2023 Approved Budget	Projected Actual FY 2023	Forecasted Fiscal Year 2023-2024		Forecasted Fiscal Year 2024-2025		Forecasted Fiscal Year 2025-2026		Forecasted Fiscal Year 2026-2027	
Revenue										
Gross tuition and fees	\$ 24,936,000	\$ 24,608,679	\$ 26,351,872		\$ 27,274,188		\$ 28,228,784		\$ 29,216,792	
Less Institutional Scholarships	<u>\$ (825,000)</u>	<u>(860,113)</u>	<u>(1,060,000)</u>		<u>(1,097,100)</u>		<u>(1,135,499)</u>		<u>(1,175,241)</u>	
Net tuition and fees	24,111,000	23,748,566	25,291,872		26,177,088		27,093,286		28,041,551	
Housing	1,007,485	1,603,139	2,007,800		2,078,073		2,150,806		2,226,084	
Property taxes	5,587,000	5,975,315	6,389,547		6,517,338		6,647,685		6,780,638	
State appropriations	13,428,792	14,549,871	15,119,559		15,573,146		16,040,340		16,521,550	
Contract training	35,000	98,661	100,000		103,500		107,123		110,872	
Meal Plans	-		1,981,000		2,139,480		2,139,480		2,139,480	
Bookstore	-	387,053	1,478,500		1,530,248		1,583,806		1,639,239	
Potter Center activities	200,000	565,901	341,000		352,935		365,288		378,073	
Hospitality services	660,000	812,640	486,000		503,010		520,615		538,837	
Miscellaneous	260,000	226,491	413,361		413,361		413,361		413,361	
Transfers	282,500	427,906	-		-		-		-	
Transfers - Federal grant funds	<u>-</u>	<u>-</u>	<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>	
Total revenues	<u>45,571,777</u>	<u>48,395,543</u>	<u>53,608,639</u>	10.8%	<u>55,388,178</u>	3.3%	<u>57,061,789</u>	3.0%	<u>58,789,685</u>	3.0%
Expenses										
Wages	17,372,278	16,936,474	19,332,150		19,912,114		20,509,478		21,124,762	
Retirement	4,618,089	5,472,294	5,226,506		5,874,074		6,050,296		6,231,805	
Benefits	3,347,900	3,105,455	3,400,999		3,982,423		4,101,896		4,224,952	
Services - Staffing Agency	3,670,400	3,822,730	3,751,072		3,863,604		3,979,512		4,098,898	
Services	4,076,520	4,723,306	4,568,047		4,705,088		4,846,241		4,991,628	
Materials	2,039,015	2,700,383	4,238,489		4,365,644		4,496,613		4,631,511	
Rent, utilities, insurance	1,751,400	1,747,682	1,812,477		1,866,851		1,922,857		1,980,543	
Other operating costs	2,893,235	3,430,366	4,238,051		4,365,193		4,496,148		4,631,033	
Transfers	987,895	1,259,065	3,162,654		2,587,372		2,778,833		3,977,899	
Transfers-deferred maintenance	-		-		-		-		-	
Transfers-debt service	4,460,045	4,460,045	3,457,494		3,432,494		3,433,594		2,436,944	
Transfers-Jets Store	-	312,831	-		-		-		-	
Capital equipment	<u>355,000</u>	<u>424,913</u>	<u>420,700</u>		<u>433,321</u>		<u>446,321</u>		<u>459,710</u>	
Total expenses	<u>45,571,777</u>	<u>48,395,543</u>	<u>53,608,639</u>	10.8%	<u>55,388,178</u>	3.3%	<u>57,061,788</u>	3.0%	<u>58,789,685</u>	3.0%
Income over (under) expenses	<u>\$ -</u>	<u>\$ (0)</u>	<u>\$ 0</u>		<u>\$ (0)</u>		<u>\$ 0</u>		<u>\$ (0)</u>	

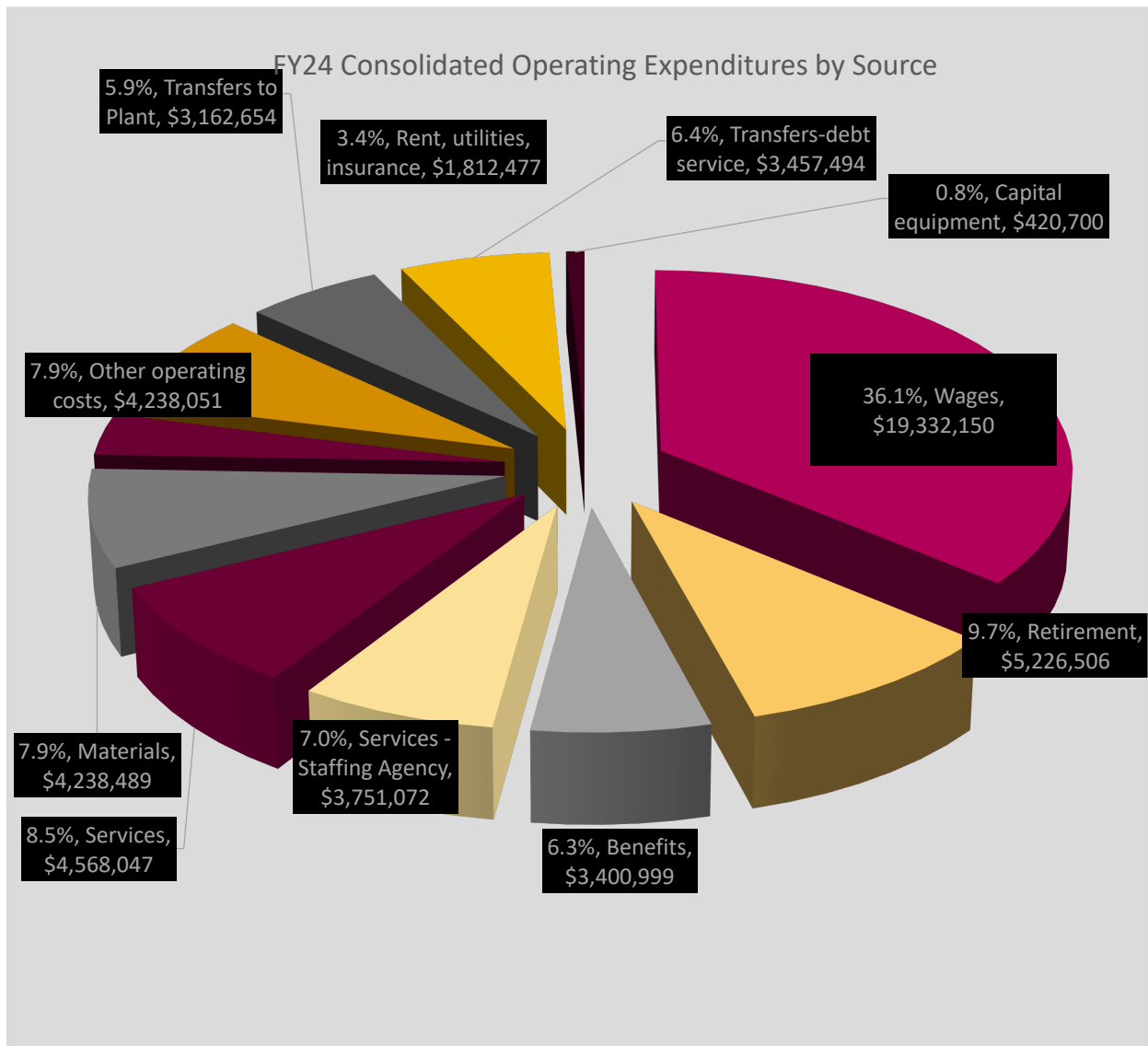
Jackson College
Consolidated
General Fund & Auxiliary/Support
Services

	Fiscal Year 2023 Approved Budget	Fiscal Year 2024 Approved Budget	Fiscal Year 2024 Approved Budget Compared to Fiscal Year 2023 Approved Budget
Revenue			
Gross tuition and fees	\$ 24,936,000	\$ 26,351,872	\$ 1,415,872
Less Institutional Scholarships	\$ (825,000)	\$ (1,060,000)	\$ (235,000)
Net tuition and fees	24,111,000	25,291,872	1,180,872
Property taxes	\$ 5,587,000	\$ 6,389,547	\$ 802,547
State appropriations	\$ 13,428,792	\$ 15,119,559	\$ 1,690,767
Housing	\$ 1,007,485	\$ 2,007,800	\$ 1,000,315
Meal Plans	\$ -	\$ 1,981,000	\$ 1,981,000
Bookstore	\$ -	\$ 1,478,500	\$ 1,478,500
Potter Center Activities	\$ 200,000	\$ 341,000	\$ 141,000
Hospitality services	\$ 660,000	\$ 486,000	\$ (174,000)
Contract training	\$ 35,000	\$ 100,000	\$ 65,000
Miscellaneous	\$ 260,000	\$ 413,361	\$ 153,361
Transfers	\$ 282,500	\$ -	\$ (282,500)
Total revenues	45,571,777	53,608,639	8,036,862
Expenses			
Wages	\$ 17,372,278	\$ 19,332,150	\$ 1,959,872
Retirement	\$ 4,618,089	\$ 5,226,506	\$ 608,417
Benefits	\$ 3,347,900	\$ 3,400,999	\$ 53,099
Services - Staffing Agency	\$ 3,670,400	\$ 3,751,072	\$ 80,672
Services	\$ 4,076,520	\$ 4,568,047	\$ 491,527
Materials	\$ 2,039,015	\$ 4,238,489	\$ 2,199,474
Rent, utilities, insurance	\$ 1,751,400	\$ 1,812,477	\$ 61,077
Other operating costs	\$ 2,893,235	\$ 4,238,051	\$ 1,344,816
Transfers to Plant	\$ 987,895	\$ 3,162,654	\$ 2,174,759
Transfers-debt service	\$ 4,460,045	\$ 3,457,494	\$ (1,002,551)
Capital equipment	\$ 355,000	\$ 420,700	\$ 65,700
Total expenses	45,571,777	53,608,639	8,036,862
Income over (under) expenses	\$ -	\$ 0	\$ 0

Jackson College
Consolidated General Fund & Auxiliary/Support Services Revenue
Fiscal Year 2024 Proposed Consolidated Operating Budget
\$53,608,639



Jackson College
Consolidated General Fund & Auxiliary/Support Services Expenditures
Fiscal Year 2024 Proposed Consolidated Operating Budget
\$53,608,639



Jackson College

General Fund

	Fiscal Year 2023 Approved Budget	Fiscal Year 2024 Approved Budget	Fiscal Year 2024 Approved Budget Compared to Fiscal Year 2023 Approved Budget
Revenue			
Gross tuition and fees	\$ 24,936,000	\$ 25,240,231	\$ 304,231
Less Institutional Scholarships	\$ (725,000)	\$ (860,000)	\$ 135,000
Net tuition and fees	24,211,000	24,380,231	439,231
Property taxes	\$ 5,587,000	\$ 6,389,547	\$ 802,547
State appropriations	\$ 13,428,792	\$ 15,119,559	\$ 1,690,767
Contract training	\$ 35,000	\$ 100,000	\$ 65,000
Miscellaneous	\$ 210,000	\$ 353,361	\$ 143,361
Transfers	\$ 50,000	\$ -	\$ (50,000)
Total revenues	43,521,792	46,342,698	3,090,906
Expenses			
Wages	\$ 16,323,336	\$ 17,720,785	\$ 1,397,449
Retirement	\$ 4,335,066	\$ 4,808,407	\$ 473,341
Benefits	\$ 3,144,126	\$ 3,151,599	\$ 7,473
Services - Staffing Agency	\$ 3,655,400	\$ 3,736,072	\$ 80,672
Services	\$ 4,064,520	\$ 4,492,547	\$ 428,027
Materials	\$ 1,653,675	\$ 1,842,989	\$ 189,314
Rent, utilities, insurance	\$ 1,749,400	\$ 1,808,477	\$ 59,077
Other operating costs	\$ 2,440,735	\$ 3,764,051	\$ 1,323,316
Transfers to Plant	\$ 987,895	\$ 1,146,577	\$ 158,682
Transfers-debt service	\$ 4,460,045	\$ 3,457,494	\$ (1,002,551)
Capital equipment	\$ 348,000	\$ 413,700	\$ 65,700
Total expenses	43,162,198	46,342,698	3,180,500
Income over (under) expenses	\$ 359,594	\$ (0)	\$ (359,594)

Jackson College
Auxiliary/Support Services

	Fiscal Year 2023 Approved Budget	Fiscal Year 2024 Approved Budget	Fiscal Year 2024 Approved Budget Compared to Fiscal Year 2023 Approved Budget
Revenue			
Class Fees	\$ -	\$ 1,111,641	1,111,641
Less Institutional Scholarships	\$ (100,000)	\$ (200,000)	100,000
Housing	\$ 1,007,485	\$ 2,007,800	1,000,315
Meal Plans	\$ -	\$ 1,981,000	1,981,000
Bookstore	\$ -	\$ 1,478,500	1,478,500
Potter Center activities	\$ 200,000	\$ 341,000	141,000
Hospitality services	\$ 660,000	\$ 486,000	(174,000)
Miscellaneous	\$ 50,000	\$ 60,000	10,000
Transfers	\$ 232,500	\$ -	(232,500)
Total revenues	2,049,985	7,265,941	5,415,956
Expenses			
Wages	\$ 1,048,942	\$ 1,611,365	562,423
Retirement	\$ 283,023	\$ 418,099	135,076
Benefits	\$ 203,774	\$ 249,400	45,626
Services - Staffing Agency	\$ 15,000	\$ 15,000	-
Services	\$ 12,000	\$ 75,500	63,500
Materials	\$ 385,340	\$ 2,395,500	2,010,160
Rent, utilities, insurance	\$ 2,000	\$ 4,000	2,000
Other operating costs	\$ 452,500	\$ 474,000	21,500
Transfer to Plant	\$ -	\$ 2,016,077	2,016,077
Capital equipment	\$ 7,000	\$ 7,000	-
Total expenses	2,409,579	7,265,941	4,856,362
Income over (under) expenses	\$ (359,594)	\$ 0	\$ 359,594

GL Account		Business Unit	Object Name	FS Caption	2023 Budget	2024 Approved Budget	2023 to 2024 Increase/(Decrease)
01-0000000-1-1201	General		Tuition	Tuition	\$ (16,236,000.00)	\$ (16,357,345.00)	\$ 121,345.00
01-0000000-1-1210	General		General : Deferred Tuition Fees	Tuition		\$ (50,000.00)	\$ 50,000.00
01-0000000-1-1211	General		General : Tuition Late Fees	Tuition		\$ (10,000.00)	\$ 10,000.00
01-0000000-1-1251	General		Student Fees	Tuition	\$ (4,650,000.00)		\$ (4,650,000.00)
01-0000000-1-1253	General		Transcripts	Tuition	\$ (35,000.00)	\$ (35,000.00)	\$ -
01-0000000-1-1254	General		Registration Fees	Tuition	\$ (2,325,000.00)	\$ (4,339,140.00)	\$ 2,014,140.00
01-0000000-1-1255	General		Portfolios	Tuition		\$ 771.00	\$ 771.00
01-0000000-1-1259	General		Health Application Fee	Tuition	\$ (10,000.00)	\$ (13,250.00)	\$ 3,250.00
01-0000000-1-1316	General		Current Property Tax	Property tax rev	\$ (5,557,000.00)	\$ (6,048,613.00)	\$ 491,613.00
01-0000000-1-1326	General		Property Tax Refunds	Property tax rev	\$ 25,000.00	\$ 6,692.00	\$ (18,308.00)
01-0000000-1-1347	General		Prior Years Taxes	Property tax rev	\$ (55,000.00)	\$ (347,626.00)	\$ 292,626.00
01-0000000-1-1401	General		State Appropriations	State approp	\$ (13,428,792.00)	\$ (13,925,657.00)	\$ 496,865.00
01-0000000-1-1402	General		STATE APPROPRIATIONS MPSERS	State approp		\$ (1,000,000.00)	\$ 1,000,000.00
01-0000000-1-1470	General		Federal Grants	Other rev	\$ (5,000.00)	\$ (9,200.00)	\$ 4,200.00
01-0000000-1-1510	General		General : Gifts	Other rev		\$ (1,313.00)	\$ 1,313.00
01-0000000-1-1537	General		Building Rental	Other rev	\$ (85,000.00)	\$ (100,000.00)	\$ 15,000.00
01-0000000-1-1572	General		General : Miscellaneous Revenue	Other rev		\$ (12,000.00)	\$ 12,000.00
01-0000000-1-1581	General		General : Interest Income	Other rev		\$ (1,348.00)	\$ 1,348.00
01-0000000-1-1593	General		General : Adm Allow-Spec Prog	Other rev		\$ (25,000.00)	\$ 25,000.00
01-0000000-1-1598	General		Bad Debt Recovery	Other rev	\$ (100,000.00)	\$ (136,000.00)	\$ 36,000.00
General Total					\$ (42,461,792.00)	\$ (42,404,029.00)	\$ (92,837.00)
01-1011000-1-5220	Sociology		Staffing Agency-Adjuncts	Services-Staffing	\$ 40,000.00	\$ 40,699.00	\$ 699.00
01-1011000-1-5311	Sociology		Classroom Supplies	Supplies	\$ 125.00	\$ -	\$ (125.00)
Sociology Total					\$ 40,125.00	\$ 40,699.00	\$ 574.00
01-1012000-1-5103	Psychology		Full Time Faculty	Wages	\$ 97,980.00	\$ 270,974.45	\$ 172,994.45
01-1012000-1-5105	Psychology		Adjunct - Non Classroom	Wages	\$ 500.00	\$ -	\$ (500.00)
01-1012000-1-5107	Psychology		Faculty Overloads	Wages	\$ 27,000.00	\$ 20,000.00	\$ (7,000.00)
01-1012000-1-5181	Psychology		Ret. & Soc. Sec.	Retirement	\$ 34,068.00	\$ 79,937.46	\$ 45,869.46
01-1012000-1-5182	Psychology		Fringe Benefits	Benefits	\$ 24,469.00	\$ 54,195.00	\$ 29,726.00
01-1012000-1-5220	Psychology		Staffing Agency-Adjuncts	Services-Staffing	\$ 80,000.00	\$ 61,049.00	\$ (18,951.00)
01-1012000-1-5311	Psychology		Classroom Supplies	Supplies	\$ 375.00	\$ -	\$ (375.00)
01-1012000-1-5355	Psychology		Printing	Supplies	\$ 500.00	\$ -	\$ (500.00)
01-1012000-1-5505	Psychology		Faculty Development	Operating	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00
Psychology Total					\$ 266,892.00	\$ 490,155.91	\$ 223,263.91
01-1013000-1-5103	Economics		Full Time Faculty	Wages	\$ 74,321.00	\$ 78,321.00	\$ 4,000.00
01-1013000-1-5107	Economics		Faculty Overloads	Wages	\$ 8,800.00	\$ -	\$ (8,800.00)
01-1013000-1-5181	Economics		Ret. & Soc. Sec.	Retirement	\$ 22,567.00	\$ 23,104.70	\$ 537.70
01-1013000-1-5182	Economics		Fringe Benefits	Benefits	\$ 16,209.00	\$ 15,664.00	\$ (545.00)
01-1013000-1-5220	Economics		Staffing Agency-Adjuncts	Services-Staffing	\$ 11,500.00	\$ 20,350.00	\$ 8,850.00
01-1013000-1-5311	Economics		Classroom Supplies	Supplies	\$ 125.00	\$ -	\$ (125.00)
01-1013000-1-5355	Economics		Printing	Supplies	\$ 100.00	\$ -	\$ (100.00)
01-1013000-1-5505	Economics		Faculty Development	Operating	\$ 2,000.00	\$ 2,000.00	\$ -
Economics Total					\$ 135,622.00	\$ 139,439.70	\$ 3,817.70
01-1014000-1-5103	Political Science		Full Time Faculty	Wages	\$ 91,994.00	\$ 95,994.00	\$ 4,000.00
01-1014000-1-5107	Political Science		Faculty Overloads	Wages	\$ 17,000.00	\$ 18,000.00	\$ 1,000.00
01-1014000-1-5181	Political Science		Ret. & Soc. Sec.	Retirement	\$ 29,592.00	\$ 28,318.23	\$ (1,273.77)
01-1014000-1-5182	Political Science		Fringe Benefits	Benefits	\$ 21,254.00	\$ 19,199.00	\$ (2,055.00)
01-1014000-1-5220	Political Science		Political Science : Staffing Agency-Adjuncts	Services-Staffing		\$ 15,262.00	\$ 15,262.00
01-1014000-1-5311	Political Science		Classroom Supplies	Supplies	\$ 150.00	\$ -	\$ (150.00)
01-1014000-1-5355	Political Science		Printing	Supplies	\$ 150.00	\$ -	\$ (150.00)
01-1014000-1-5505	Political Science		Faculty Development	Operating	\$ 2,000.00	\$ 2,000.00	\$ -
Political Science Total					\$ 162,140.00	\$ 178,773.23	\$ 16,633.23
01-1015000-1-5220	Human Services		Staffing Agency-Adjuncts	Services-Staffing	\$ 2,500.00	\$ -	\$ (2,500.00)
Human Services Total					\$ 2,500.00	\$ -	\$ (2,500.00)
01-1021000-1-5219	History		History : Staffing Agency-Non Classroom	Services-Staffing		\$ 5,000.00	\$ 5,000.00
01-1021000-1-5220	History		Staffing Agency-Adjuncts	Services-Staffing	\$ 50,000.00	\$ 61,049.00	\$ 11,049.00
01-1021000-1-5355	History		Printing	Supplies	\$ 125.00	\$ -	\$ (125.00)
01-1021000-1-5505	History		History : Faculty Development	Operating		\$ 1,000.00	\$ 1,000.00
01-1021000-1-5518	History		History : Professional Development	Operating		\$ 1,000.00	\$ 1,000.00
History Total					\$ 50,125.00	\$ 68,049.00	\$ 17,924.00
01-1022000-1-5220	Philosophy		Staffing Agency-Adjuncts	Services-Staffing	\$ 14,000.00	\$ 16,280.00	\$ 2,280.00
Philosophy Total					\$ 14,000.00	\$ 16,280.00	\$ 2,280.00
01-1031000-1-5103	Art		Full Time Faculty	Wages	\$ 77,500.00	\$ -	\$ (77,500.00)
01-1031000-1-5105	Art		Adjunct - Non Classroom	Wages	\$ 2,000.00	\$ -	\$ (2,000.00)
01-1031000-1-5107	Art		Faculty Overloads	Wages	\$ 3,000.00	\$ -	\$ (3,000.00)
01-1031000-1-5158	Art		Student Employees	Wages	\$ 500.00	\$ 1,000.00	\$ 500.00
01-1031000-1-5181	Art		Ret. & Soc. Sec.	Retirement	\$ 22,399.00	\$ -	\$ (22,399.00)
01-1031000-1-5182	Art		Fringe Benefits	Benefits	\$ 16,126.00	\$ -	\$ (16,126.00)
01-1031000-1-5220	Art		Staffing Agency-Adjuncts	Services-Staffing	\$ 40,000.00	\$ 35,612.00	\$ (4,388.00)
01-1031000-1-5225	Art		Contracted Services	Services	\$ 600.00	\$ 1,500.00	\$ 900.00
01-1031000-1-5311	Art		Classroom Supplies	Supplies	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00
01-1031000-1-5355	Art		Printing	Supplies	\$ 125.00	\$ 250.00	\$ 125.00
01-1031000-1-5505	Art		Faculty Development	Operating	\$ 2,000.00	\$ 2,000.00	\$ -
01-1031000-1-5516	Art		Mileage	Operating	\$ -	\$ 400.00	\$ 400.00
01-1031000-1-5567	Art		Art : Meeting Expense	Operating		\$ 1,000.00	\$ 1,000.00
01-1031000-1-5820	Art		Art : Instructional Equip	Capital outlay		\$ 3,000.00	\$ 3,000.00
Art Total					\$ 165,250.00	\$ 46,762.00	\$ (118,488.00)
01-1035000-1-5103	Music		Full Time Faculty	Wages	\$ 164,379.00	\$ 172,379.28	\$ 8,000.28
01-1035000-1-5105	Music		Adjunct - Non Classroom	Wages	\$ 1,500.00	\$ -	\$ (1,500.00)
01-1035000-1-5107	Music		Faculty Overloads	Wages	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00
01-1035000-1-5158	Music		Music : Student Employees	Wages		\$ 3,000.00	\$ 3,000.00
01-1035000-1-5181	Music		Ret. & Soc. Sec.	Retirement	\$ 47,751.00	\$ 50,851.89	\$ 3,100.89
01-1035000-1-5182	Music		Fringe Benefits	Benefits	\$ 34,296.00	\$ 34,476.00	\$ 180.00
01-1035000-1-5219	Music		Staffing Agency-Non Classroom	Services-Staffing	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00
01-1035000-1-5220	Music		Staffing Agency-Adjuncts	Services-Staffing	\$ 40,000.00	\$ 25,437.00	\$ (14,563.00)
01-1035000-1-5225	Music		Music : Contracted Services	Services		\$ 6,000.00	\$ 6,000.00

GL Account		Business Unit	Object Name	FS Caption	2023 Budget	2024 Approved Budget	2023 to 2024 Increase/(Decrease)
01-1035000-1-5311	Music		Classroom Supplies	Supplies	\$ 300.00	\$ 5,200.00	\$ 4,900.00
01-1035000-1-5355	Music		Printing	Supplies	\$ 500.00	\$ 500.00	\$ -
01-1035000-1-5505	Music		Faculty Development	Operating	\$ 4,000.00	\$ 4,000.00	\$ -
01-1035000-1-5516	Music		Music : Mileage	Operating		\$ 1,500.00	\$ 1,500.00
01-1035000-1-5524	Music		Production Costs	Operating	\$ 2,000.00	\$ 26,000.00	\$ 24,000.00
01-1035000-1-5567	Music		Music : Meeting Expense	Operating		\$ 400.00	\$ 400.00
01-1035000-1-5568	Music		Miscellaneous Expense	Operating	\$ -	\$ 2,800.00	\$ 2,800.00
01-1035000-1-5583	Music		Scholarships	Scholarships	\$ 50,000.00	\$ 50,000.00	\$ -
Music Total					\$ 359,726.00	\$ 404,544.17	\$ 44,818.17
01-1037000-1-5103	Theater		Full Time Faculty	Wages	\$ 77,500.00	\$ 80,000.00	\$ 2,500.00
01-1037000-1-5106	Theater		Theater : Part Time Faculty	Wages		\$ 2,000.00	\$ 2,000.00
01-1037000-1-5181	Theater		Ret. & Soc. Sec.	Retirement	\$ 21,041.00	\$ 23,600.00	\$ 2,559.00
01-1037000-1-5182	Theater		Fringe Benefits	Benefits	\$ 15,113.00	\$ 16,000.00	\$ 887.00
01-1037000-1-5219	Theater		Staffing Agency-Non Classroom	Services-Staffing	\$ 5,000.00	\$ 2,100.00	\$ (2,900.00)
01-1037000-1-5220	Theater		Staffing Agency-Adjuncts	Services-Staffing	\$ 20,000.00	\$ 15,262.00	\$ (4,738.00)
01-1037000-1-5225	Theater		Theater : Contracted Services	Services		\$ 3,000.00	\$ 3,000.00
01-1037000-1-5311	Theater		Theater : Classroom Supplies	Services		\$ 750.00	\$ 750.00
01-1037000-1-5355	Theater		Theater : Printing	Supplies		\$ 500.00	\$ 500.00
01-1037000-1-5505	Theater		Faculty Development	Operating	\$ 2,000.00	\$ 2,000.00	\$ -
01-1037000-1-5524	Theater		Theater : Production Costs	Operating		\$ 6,000.00	\$ 6,000.00
01-1037000-1-5583	Theater		Theater : Scholarships	Scholarships		\$ 25,000.00	\$ 25,000.00
01-1037000-1-5820	Theater		Theater : Instructional Equip	Capital outlay		\$ 11,500.00	\$ 11,500.00
Theater Total					\$ 140,654.00	\$ 187,712.00	\$ 47,058.00
01-1041000-1-5103	CU-L, L & A		Full Time Faculty	Wages	\$ 325,785.00	\$ 583,821.07	\$ 258,036.07
01-1041000-1-5105	CU-L, L & A		Adjunct - Non Classroom	Wages	\$ 2,500.00	\$ -	\$ (2,500.00)
01-1041000-1-5106	CU-L, L & A		Part Time Faculty	Wages	\$ 7,000.00	\$ -	\$ (7,000.00)
01-1041000-1-5107	CU-L, L & A		Faculty Overloads	Wages	\$ 15,500.00	\$ 15,000.00	\$ (500.00)
01-1041000-1-5181	CU-L, L & A		Ret. & Soc. Sec.	Retirement	\$ 95,238.00	\$ 172,272.22	\$ 76,989.22
01-1041000-1-5182	CU-L, L & A		Fringe Benefits	Benefits	\$ 68,403.00	\$ 116,764.00	\$ 48,361.00
01-1041000-1-5219	CU-L, L & A		Staffing Agency-Non Classroom	Services-Staffing	\$ 8,000.00	\$ 1,000.00	\$ (7,000.00)
01-1041000-1-5220	CU-L, L & A		Staffing Agency-Adjuncts	Services-Staffing	\$ 225,000.00	\$ 228,935.00	\$ 3,935.00
01-1041000-1-5225	CU-L, L & A		Contracted Services	Services	\$ 6,000.00	\$ 6,500.00	\$ 500.00
01-1041000-1-5311	CU-L, L & A		Classroom Supplies	Supplies	\$ 1,500.00	\$ -	\$ (1,500.00)
01-1041000-1-5355	CU-L, L & A		Printing	Supplies	\$ 500.00	\$ -	\$ (500.00)
01-1041000-1-5505	CU-L, L & A		Faculty Development	Operating	\$ 8,000.00	\$ 14,000.00	\$ 6,000.00
01-1041000-1-5567	CU-L, L & A		CU-L, L & A : Meeting Expense	Operating		\$ 500.00	\$ 500.00
01-1041000-1-5824	CU-L, L & A		CU-L, L & A : Audio Visual	Capital outlay		\$ 1,000.00	\$ 1,000.00
01-1042000-1-5219	CU-L, L & A		World Languages : Staffing Agency-Non Classroom	Services-Staffing		\$ 2,500.00	\$ 2,500.00
CU-L, L & A Total					\$ 763,426.00	\$ 1,142,247.29	\$ 378,821.29
01-1042000-1-5220	World Languages		Staffing Agency-Adjuncts	Services-Staffing	\$ 30,000.00	\$ 20,350.00	\$ (9,650.00)
01-1042000-1-5311	World Languages		Classroom Supplies	Supplies	\$ 100.00	\$ -	\$ (100.00)
World Languages Total					\$ 30,100.00	\$ 20,350.00	\$ (9,750.00)
01-1043000-1-5106	Education		Part Time Faculty	Wages	\$ 5,000.00	\$ 7,000.00	\$ 2,000.00
01-1043000-1-5181	Education		Ret. & Soc. Sec.	Retirement	\$ 1,358.00	\$ -	\$ (1,358.00)
01-1043000-1-5182	Education		Fringe Benefits	Benefits	\$ 975.00	\$ -	\$ (975.00)
01-1043000-1-5220	Education		Staffing Agency-Adjuncts	Services-Staffing	\$ -	\$ 9,157.00	\$ 9,157.00
Education Total					\$ 7,333.00	\$ 16,157.00	\$ 8,824.00
01-1045000-1-5103	Communication		Full Time Faculty	Wages	\$ 99,939.00	\$ 103,939.07	\$ 4,000.07
01-1045000-1-5105	Communication		Adjunct - Non Classroom	Wages	\$ 500.00	\$ -	\$ (500.00)
01-1045000-1-5106	Communication		Part Time Faculty	Wages	\$ 1,000.00	\$ -	\$ (1,000.00)
01-1045000-1-5107	Communication		Faculty Overloads	Wages	\$ 5,000.00	\$ 6,000.00	\$ 1,000.00
01-1045000-1-5181	Communication		Ret. & Soc. Sec.	Retirement	\$ 28,898.00	\$ 30,662.03	\$ 1,764.03
01-1045000-1-5182	Communication		Fringe Benefits	Benefits	\$ 20,756.00	\$ 20,788.00	\$ 32.00
01-1045000-1-5220	Communication		Staffing Agency-Adjuncts	Services-Staffing	\$ 105,000.00	\$ 86,486.00	\$ (18,514.00)
01-1045000-1-5311	Communication		Classroom Supplies	Supplies	\$ 200.00	\$ -	\$ (200.00)
01-1045000-1-5505	Communication		Faculty Development	Operating	\$ 2,000.00	\$ 2,000.00	\$ -
Communication Total					\$ 263,293.00	\$ 249,875.10	\$ (13,417.90)
01-1052000-1-5103	Math/Eng/Comp		Full Time Faculty	Wages	\$ 739,300.00	\$ 726,025.64	\$ (13,274.36)
01-1052000-1-5105	Math/Eng/Comp		Adjunct - Non Classroom	Wages	\$ 1,750.00	\$ -	\$ (1,750.00)
01-1052000-1-5106	Math/Eng/Comp		Part Time Faculty	Wages	\$ 7,000.00	\$ -	\$ (7,000.00)
01-1052000-1-5107	Math/Eng/Comp		Faculty Overloads	Wages	\$ 98,000.00	\$ 55,000.00	\$ (43,000.00)
01-1052000-1-5181	Math/Eng/Comp		Ret. & Soc. Sec.	Retirement	\$ 229,702.00	\$ 214,177.56	\$ (15,524.44)
01-1052000-1-5182	Math/Eng/Comp		Fringe Benefits	Benefits	\$ 164,980.00	\$ 145,205.00	\$ (19,775.00)
01-1052000-1-5220	Math/Eng/Comp		Staffing Agency-Adjuncts	Services-Staffing	\$ 75,000.00	\$ 76,312.00	\$ 1,312.00
01-1052000-1-5311	Math/Eng/Comp		Classroom Supplies	Supplies	\$ 2,500.00	\$ 3,000.00	\$ 500.00
01-1052000-1-5355	Math/Eng/Comp		Printing	Supplies	\$ 9,000.00	\$ 6,000.00	\$ (3,000.00)
01-1052000-1-5375	Math/Eng/Comp		Math/Eng/Comp : Software	Supplies		\$ 1,600.00	\$ 1,600.00
01-1052000-1-5382	Math/Eng/Comp		Endowed Chair Exp	Supplies	\$ 10,000.00	\$ 10,000.00	\$ -
01-1052000-1-5505	Math/Eng/Comp		Faculty Development	Operating	\$ 18,000.00	\$ 17,000.00	\$ (1,000.00)
01-1052000-1-5518	Math/Eng/Comp		Math/Eng/Comp : Professional Development	Operating		\$ 800.00	\$ 800.00
Math/Eng/Comp Total					\$ 1,355,232.00	\$ 1,255,120.20	\$ (100,111.80)
01-1060000-1-5103	Natural Sciences		Full Time Faculty	Wages		\$ 51,960.50	\$ 51,960.50
01-1060000-1-5181	Natural Sciences		Ret. & Soc. Sec.	Retirement		\$ 15,328.38	\$ 15,328.38
01-1060000-1-5182	Natural Sciences		Fringe Benefits	Benefits		\$ 10,392.00	\$ 10,392.00
01-1060000-1-5220	Natural Sciences		Staffing Agency-Adjuncts	Services-Staffing	\$ -	\$ 12,210.00	\$ 12,210.00
01-1060000-1-5311	Natural Sciences		Classroom Supplies	Supplies	\$ 250.00	\$ 1,500.00	\$ 1,250.00
01-1060000-1-5355	Natural Sciences		Printing	Supplies	\$ -	\$ 100.00	\$ 100.00
01-1060000-1-5505	Natural Sciences		Natural Sciences : Faculty Development	Operating		\$ 1,000.00	\$ 1,000.00
Natural Sciences Total					\$ 250.00	\$ 92,490.88	\$ 92,240.88
01-1061000-1-5103	Biology		Full Time Faculty	Wages	\$ 498,315.00	\$ 420,626.00	\$ (77,689.00)
01-1061000-1-5107	Biology		Faculty Overloads	Wages	\$ 77,200.00	\$ 65,000.00	\$ (12,200.00)
01-1061000-1-5109	Biology		Overtime	Wages	\$ 750.00	\$ 1,000.00	\$ 250.00
01-1061000-1-5130	Biology		Technicians	Wages	\$ 55,080.00	\$ 62,404.80	\$ 7,324.80
01-1061000-1-5158	Biology		Student Employees	Wages	\$ 2,000.00	\$ 2,000.00	\$ -
01-1061000-1-5181	Biology		Ret. & Soc. Sec.	Retirement	\$ 171,410.00	\$ 142,494.09	\$ (28,915.91)
01-1061000-1-5182	Biology		Fringe Benefits	Benefits	\$ 123,265.00	\$ 96,606.00	\$ (26,659.00)

GL Account		Business Unit	Object Name	FS Caption	2023 Budget	2024 Approved Budget	2023 to 2024 Increase/(Decrease)
01-1061000-1-5219	Biology		Staffing Agency-Non Classroom	Services-Staffing	\$ 3,500.00	\$ -	\$ (3,500.00)
01-1061000-1-5220	Biology		Staffing Agency-Adjuncts	Services-Staffing	\$ 95,000.00	\$ 96,661.00	\$ 1,661.00
01-1061000-1-5225	Biology		Biology : Contracted Services	Services		\$ 5,000.00	\$ 5,000.00
01-1061000-1-5311	Biology		Classroom Supplies	Supplies	\$ 7,500.00	\$ 10,000.00	\$ 2,500.00
01-1061000-1-5355	Biology		Printing	Supplies	\$ 500.00	\$ 250.00	\$ (250.00)
01-1061000-1-5382	Biology		Biology : Endowed Chair Exp	Supplies		\$ 10,000.00	\$ 10,000.00
01-1061000-1-5505	Biology		Faculty Development	Operating	\$ 11,000.00	\$ 12,000.00	\$ 1,000.00
01-1061000-1-5516	Biology		Mileage	Operating	\$ -	\$ 500.00	\$ 500.00
01-1061000-1-5518	Biology		Professional Development	Operating	\$ 500.00	\$ 1,000.00	\$ 500.00
01-1061000-1-5567	Biology		Biology : Meeting Expense	Operating		\$ 150.00	\$ 150.00
01-1061000-1-5820	Biology		Biology : Instructional Equip	Capital outlay		\$ 3,500.00	\$ 3,500.00
Biology Total					\$ 1,046,020.00	\$ 929,191.89	\$ (116,828.11)
01-1062000-1-5103	Earth Sciences		Full Time Faculty	Wages	\$ 152,291.07	\$ 164,291.07	\$ 12,000.07
01-1062000-1-5107	Earth Sciences		Faculty Overloads	Wages	\$ 22,500.00	\$ 20,000.00	\$ (2,500.00)
01-1062000-1-5181	Earth Sciences		Ret. & Soc. Sec.	Retirement	\$ 47,456.00	\$ 48,465.87	\$ 1,009.87
01-1062000-1-5182	Earth Sciences		Fringe Benefits	Benefits	\$ 34,084.00	\$ 32,858.00	\$ (1,226.00)
01-1062000-1-5220	Earth Sciences		Staffing Agency-Adjuncts	Services-Staffing	\$ 37,000.00	\$ 35,612.00	\$ (1,388.00)
01-1062000-1-5311	Earth Sciences		Classroom Supplies	Supplies	\$ 500.00	\$ 800.00	\$ 300.00
01-1062000-1-5382	Earth Sciences		Endowed Chair Exp	Supplies	\$ 10,000.00	\$ 10,000.00	\$ -
01-1062000-1-5505	Earth Sciences		Faculty Development	Operating	\$ 4,000.00	\$ 4,000.00	\$ -
Earth Sciences Total					\$ 307,831.00	\$ 316,026.94	\$ 8,195.94
01-1063000-1-5103	Chemistry		Full Time Faculty	Wages	\$ 227,585.00	\$ 343,644.07	\$ 116,059.07
01-1063000-1-5107	Chemistry		Faculty Overloads	Wages	\$ 25,600.00	\$ 20,000.00	\$ (5,600.00)
01-1063000-1-5181	Chemistry		Ret. & Soc. Sec.	Retirement	\$ 68,740.00	\$ 101,375.00	\$ 32,635.00
01-1063000-1-5182	Chemistry		Fringe Benefits	Benefits	\$ 49,371.00	\$ 68,729.00	\$ 19,358.00
01-1063000-1-5220	Chemistry		Staffing Agency-Adjuncts	Services-Staffing	\$ 11,000.00	\$ 10,175.00	\$ (825.00)
01-1063000-1-5311	Chemistry		Classroom Supplies	Supplies	\$ 1,000.00	\$ 1,000.00	\$ -
01-1063000-1-5505	Chemistry		Faculty Development	Operating	\$ 5,000.00	\$ 7,000.00	\$ 2,000.00
Chemistry Total					\$ 388,296.00	\$ 551,923.07	\$ 163,627.07
01-1064000-1-5103	Physics		Full Time Faculty	Wages	\$ 100,291.00	\$ 104,291.07	\$ 4,000.07
01-1064000-1-5107	Physics		Faculty Overloads	Wages	\$ 10,500.00	\$ 7,000.00	\$ (3,500.00)
01-1064000-1-5181	Physics		Ret. & Soc. Sec.	Retirement	\$ 30,080.00	\$ 30,765.87	\$ 685.87
01-1064000-1-5182	Physics		Fringe Benefits	Benefits	\$ 21,604.00	\$ 20,858.00	\$ (746.00)
01-1064000-1-5220	Physics		Staffing Agency-Adjuncts	Services-Staffing	\$ -	\$ 3,052.00	\$ 3,052.00
01-1064000-1-5311	Physics		Classroom Supplies	Supplies	\$ 1,000.00	\$ 1,000.00	\$ -
01-1064000-1-5505	Physics		Faculty Development	Operating	\$ 2,000.00	\$ 2,000.00	\$ -
Physics Total					\$ 165,475.00	\$ 168,966.94	\$ 3,491.94
01-1090000-1-5105	Health/Phy Fit		Adjunct - Non Classroom	Wages	\$ 18,000.00	\$ 18,315.00	\$ 315.00
01-1090000-1-5106	Health/Phy Fit		Part Time Faculty	Wages	\$ 7,500.00	\$ 7,500.00	\$ -
01-1090000-1-5181	Health/Phy Fit		Ret. & Soc. Sec.	Retirement	\$ 6,923.00	\$ -	\$ (6,923.00)
01-1090000-1-5182	Health/Phy Fit		Fringe Benefits	Benefits	\$ 4,973.00	\$ -	\$ (4,973.00)
01-1090000-1-5219	Health/Phy Fit		Health/Phy Fit : Staffing Agency-Non Classroom	Services-Staffing		\$ 16,500.00	\$ 16,500.00
01-1090000-1-5220	Health/Phy Fit		Staffing Agency-Adjuncts	Services-Staffing	\$ 12,000.00	\$ 20,350.00	\$ 8,350.00
01-1090000-1-5234	Health/Phy Fit		Health/Phy Fit : Repair - Instruction	Services		\$ 1,000.00	\$ 1,000.00
01-1090000-1-5311	Health/Phy Fit		Classroom Supplies	Supplies	\$ 150.00	\$ 500.00	\$ 350.00
01-1090000-1-5516	Health/Phy Fit		Health/Phy Fit : Mileage	Operating		\$ 400.00	\$ 400.00
01-1090000-1-5518	Health/Phy Fit		Health/Phy Fit : Professional Development	Operating		\$ 1,500.00	\$ 1,500.00
Health/Phy Fit Total					\$ 49,546.00	\$ 66,065.00	\$ 16,519.00
01-1091000-1-5143	Fieldhouse Operations		Perm. Part Time	Wages	\$ 108,936.00	\$ 142,788.00	\$ 33,852.00
01-1091000-1-5158	Fieldhouse Operations		Fieldhouse Operations : Student Employees	Wages		\$ 8,000.00	\$ 8,000.00
01-1091000-1-5181	Fieldhouse Operations		Ret. & Soc. Sec.	Retirement	\$ 29,576.00	\$ 42,122.46	\$ 12,546.46
01-1091000-1-5182	Fieldhouse Operations		Fringe Benefits	Benefits	\$ 21,242.00	\$ -	\$ (21,242.00)
01-1091000-1-5234	Fieldhouse Operations		Repair - Instruction	Services	\$ 13,000.00	\$ 13,000.00	\$ -
01-1091000-1-5353	Fieldhouse Operations		Office Supplies	Supplies	\$ 2,500.00	\$ 3,000.00	\$ 500.00
01-1091000-1-5518	Fieldhouse Operations		Professional Development	Operating	\$ 4,000.00	\$ 2,000.00	\$ (2,000.00)
Fieldhouse Operations Total					\$ 179,254.00	\$ 210,910.46	\$ 31,656.46
01-1120000-1-5103	Bus. Adm.		Full Time Faculty	Wages	\$ 435,272.00	\$ 455,271.52	\$ 19,999.52
01-1120000-1-5105	Bus. Adm.		Adjunct - Non Classroom	Wages	\$ 3,700.00	\$ -	\$ (3,700.00)
01-1120000-1-5106	Bus. Adm.		Part Time Faculty	Wages	\$ -	\$ 6,000.00	\$ 6,000.00
01-1120000-1-5107	Bus. Adm.		Faculty Overloads	Wages	\$ 31,000.00	\$ 32,000.00	\$ 1,000.00
01-1120000-1-5181	Bus. Adm.		Ret. & Soc. Sec.	Retirement	\$ 127,597.00	\$ 134,305.10	\$ 6,708.10
01-1120000-1-5182	Bus. Adm.		Fringe Benefits	Benefits	\$ 91,644.00	\$ 91,054.00	\$ (590.00)
01-1120000-1-5220	Bus. Adm.		Staffing Agency-Adjuncts	Services-Staffing	\$ 80,000.00	\$ 81,399.00	\$ 1,399.00
01-1120000-1-5311	Bus. Adm.		Classroom Supplies	Supplies	\$ 100.00	\$ -	\$ (100.00)
01-1120000-1-5316	Bus. Adm.		Testing Materials	Supplies	\$ 100.00	\$ -	\$ (100.00)
01-1120000-1-5505	Bus. Adm.		Faculty Development	Operating	\$ 10,000.00	\$ 14,000.00	\$ 4,000.00
Bus. Adm. Total					\$ 779,413.00	\$ 814,029.62	\$ 34,616.62
01-1130000-1-5103	Comp Information Serv		Full Time Faculty	Wages	\$ 449,445.00	\$ 469,445.49	\$ 20,000.49
01-1130000-1-5105	Comp Information Serv		Adjunct - Non Classroom	Wages	\$ 2,000.00	\$ 2,035.00	\$ 35.00
01-1130000-1-5106	Comp Information Serv		Part Time Faculty	Wages	\$ 17,000.00	\$ 20,000.00	\$ 3,000.00
01-1130000-1-5107	Comp Information Serv		Faculty Overloads	Wages	\$ 58,000.00	\$ 58,000.00	\$ -
01-1130000-1-5181	Comp Information Serv		Ret. & Soc. Sec.	Retirement	\$ 142,930.00	\$ 138,486.42	\$ (4,443.58)
01-1130000-1-5182	Comp Information Serv		Fringe Benefits	Benefits	\$ 102,657.00	\$ 93,889.00	\$ (8,768.00)
01-1130000-1-5220	Comp Information Serv		Staffing Agency-Adjuncts	Services-Staffing	\$ 45,000.00	\$ 45,787.00	\$ 787.00
01-1130000-1-5311	Comp Information Serv		Classroom Supplies	Supplies	\$ 1,000.00	\$ 3,000.00	\$ 2,000.00
01-1130000-1-5505	Comp Information Serv		Faculty Development	Operating	\$ 10,000.00	\$ -	\$ (10,000.00)
01-1130000-1-5567	Comp Information Serv		Comp Information Serv : Meeting Expense	Operating		\$ 500.00	\$ 500.00
Comp Information Serv Total					\$ 828,032.00	\$ 831,142.91	\$ 3,110.91
01-1211000-1-5103	CU-Nursing		Full Time Faculty	Wages	\$ 591,553.00	\$ 656,067.21	\$ 64,514.21
01-1211000-1-5105	CU-Nursing		Adjunct - Non Classroom	Wages	\$ 3,500.00	\$ 3,561.00	\$ 61.00
01-1211000-1-5106	CU-Nursing		Part Time Faculty	Wages	\$ 5,000.00	\$ -	\$ (5,000.00)
01-1211000-1-5107	CU-Nursing		Faculty Overloads	Wages	\$ 10,000.00	\$ 30,000.00	\$ 20,000.00
01-1211000-1-5181	CU-Nursing		Ret. & Soc. Sec.	Retirement	\$ 165,629.00	\$ 193,539.83	\$ 27,910.83
01-1211000-1-5182	CU-Nursing		Fringe Benefits	Benefits	\$ 118,960.00	\$ 131,213.00	\$ 12,253.00
01-1211000-1-5219	CU-Nursing		Staffing Agency-Non Classroom	Services-Staffing	\$ 10,000.00	\$ 22,218.00	\$ 12,218.00
01-1211000-1-5220	CU-Nursing		Staffing Agency-Adjuncts	Services-Staffing	\$ 350,000.00	\$ 356,121.00	\$ 6,121.00

GL Account	Business Unit	Object Name	FS Caption	2023 Budget	2024 Approved	2023 to 2024
					Budget	Increase/(Decrease)
01-1211000-1-5311	CU-Nursing	Classroom Supplies	Supplies	\$ 40,000.00	\$ -	\$ (40,000.00)
01-1211000-1-5312	CU-Nursing	Lab Supplies	Supplies	\$ 14,000.00	\$ 39,000.00	\$ 25,000.00
01-1211000-1-5316	CU-Nursing	Testing Materials	Supplies	\$ 60,000.00	\$ 60,000.00	\$ -
01-1211000-1-5355	CU-Nursing	Printing	Supplies	\$ 1,600.00	\$ 2,000.00	\$ 400.00
01-1211000-1-5505	CU-Nursing	Faculty Development	Operating	\$ 14,000.00	\$ -	\$ (14,000.00)
01-1211000-1-5513	CU-Nursing	Subscriptions	Operating	\$ 5,000.00	\$ -	\$ (5,000.00)
01-1211000-1-5567	CU-Nursing	Meeting Expense	Operating	\$ -	\$ 500.00	\$ 500.00
01-1211000-1-5580	CU-Nursing	Accreditation	Operating	\$ 7,500.00	\$ -	\$ (7,500.00)
CU-Nursing Total				\$ 1,396,742.00	\$ 1,494,220.04	\$ 97,478.04
01-1213000-1-5103	CU-Medical Assistant	Full Time Faculty	Wages	\$ 100,291.00	\$ 104,291.07	\$ 4,000.07
01-1213000-1-5107	CU-Medical Assistant	Faculty Overloads	Wages	\$ 10,000.00	\$ 22,000.00	\$ 12,000.00
01-1213000-1-5181	CU-Medical Assistant	Ret. & Soc. Sec.	Retirement	\$ 29,944.00	\$ 30,765.87	\$ 821.87
01-1213000-1-5182	CU-Medical Assistant	Fringe Benefits	Benefits	\$ 21,507.00	\$ 20,858.00	\$ (649.00)
01-1213000-1-5220	CU-Medical Assistant	Staffing Agency-Adjuncts	Services-Staffing	\$ 150,000.00	\$ 172,973.00	\$ 22,973.00
01-1213000-1-5311	CU-Medical Assistant	Classroom Supplies	Supplies	\$ 4,000.00	\$ 7,000.00	\$ 3,000.00
01-1213000-1-5355	CU-Medical Assistant	Printing	Supplies	\$ 500.00	\$ -	\$ (500.00)
01-1213000-1-5505	CU-Medical Assistant	Faculty Development	Operating	\$ 2,000.00	\$ -	\$ (2,000.00)
01-1213000-1-5567	CU-Medical Assistant	Meeting Expense	Operating	\$ -	\$ 500.00	\$ 500.00
01-1213000-1-5580	CU-Medical Assistant	Accreditation	Operating	\$ 1,500.00	\$ -	\$ (1,500.00)
CU-Medical Assistant Total				\$ 319,742.00	\$ 358,387.94	\$ 38,645.94
01-1214000-1-5105	Emergency Med Serv	Adjunct - Non Classroom	Wages	\$ 1,500.00	\$ 1,526.00	\$ 26.00
01-1214000-1-5106	Emergency Med Serv	Part Time Faculty	Wages	\$ 50,000.00	\$ 38,113.00	\$ (11,887.00)
01-1214000-1-5181	Emergency Med Serv	Ret. & Soc. Sec.	Retirement	\$ 13,982.00	\$ -	\$ (13,982.00)
01-1214000-1-5182	Emergency Med Serv	Fringe Benefits	Benefits	\$ 10,043.00	\$ -	\$ (10,043.00)
01-1214000-1-5219	Emergency Med Serv	Staffing Agency-Non Classroom	Services-Staffing	\$ 35,000.00	\$ 37,827.00	\$ 2,827.00
01-1214000-1-5220	Emergency Med Serv	Staffing Agency-Adjuncts	Services-Staffing	\$ 44,000.00	\$ 61,049.00	\$ 17,049.00
01-1214000-1-5311	Emergency Med Serv	Classroom Supplies	Supplies	\$ 10,000.00	\$ 10,000.00	\$ -
01-1214000-1-5567	Emergency Med Serv	Meeting Expense	Operating	\$ -	\$ 500.00	\$ 500.00
01-1214000-1-5580	Emergency Med Serv	Accreditation	Operating	\$ 2,500.00	\$ -	\$ (2,500.00)
Emergency Med Serv Total				\$ 167,025.00	\$ 149,015.00	\$ (18,010.00)
01-1215000-1-5103	X-Ray Technology	Full Time Faculty	Wages	\$ 85,568.00	\$ 89,568.00	\$ 4,000.00
01-1215000-1-5107	X-Ray Technology	Faculty Overloads	Wages	\$ 25,000.00	\$ 31,000.00	\$ 6,000.00
01-1215000-1-5181	X-Ray Technology	Ret. & Soc. Sec.	Retirement	\$ 30,019.00	\$ 26,422.56	\$ (3,596.44)
01-1215000-1-5182	X-Ray Technology	Fringe Benefits	Benefits	\$ 21,561.00	\$ 17,914.00	\$ (3,647.00)
01-1215000-1-5220	X-Ray Technology	Staffing Agency-Adjuncts	Services-Staffing	\$ 90,000.00	\$ 95,644.00	\$ 5,644.00
01-1215000-1-5311	X-Ray Technology	Classroom Supplies	Supplies	\$ 3,000.00	\$ 5,500.00	\$ 2,500.00
01-1215000-1-5505	X-Ray Technology	Faculty Development	Operating	\$ 2,000.00	\$ -	\$ (2,000.00)
01-1215000-1-5580	X-Ray Technology	Accreditation	Operating	\$ 2,200.00	\$ -	\$ (2,200.00)
X-Ray Technology Total				\$ 259,348.00	\$ 266,048.56	\$ 6,700.56
01-1216000-1-5103	CU-Diag Med Sonography	Full Time Faculty	Wages	\$ 157,994.00	\$ 167,994.00	\$ 10,000.00
01-1216000-1-5107	CU-Diag Med Sonography	Faculty Overloads	Wages	\$ 75,000.00	\$ 65,000.00	\$ (10,000.00)
01-1216000-1-5181	CU-Diag Med Sonography	Ret. & Soc. Sec.	Retirement	\$ 63,258.00	\$ 49,558.23	\$ (13,699.77)
01-1216000-1-5182	CU-Diag Med Sonography	Fringe Benefits	Benefits	\$ 45,434.00	\$ 33,599.00	\$ (11,835.00)
01-1216000-1-5219	CU-Diag Med Sonography	Staffing Agency-Non Classroom	Services-Staffing	\$ 3,000.00	\$ -	\$ (3,000.00)
01-1216000-1-5220	CU-Diag Med Sonography	CU-Diag Med Sonography	Services-Staffing	\$ 210,000.00	\$ 274,722.00	\$ 64,722.00
01-1216000-1-5311	CU-Diag Med Sonography	Classroom Supplies	Supplies	\$ 4,500.00	\$ 10,000.00	\$ 5,500.00
01-1216000-1-5355	CU-Diag Med Sonography	Printing	Supplies	\$ 350.00	\$ -	\$ (350.00)
01-1216000-1-5505	CU-Diag Med Sonography	Faculty Development	Operating	\$ 4,000.00	\$ -	\$ (4,000.00)
01-1216000-1-5567	CU-Diag Med Sonography	Meeting Expense	Operating	\$ -	\$ 1,500.00	\$ 1,500.00
01-1216000-1-5580	CU-Diag Med Sonography	Accreditation	Operating	\$ 5,000.00	\$ -	\$ (5,000.00)
CU-Diag Med Sonography Total				\$ 568,536.00	\$ 602,373.23	\$ 33,837.23
01-1217000-1-5103	Respiratory Therapy	Full Time Faculty	Wages	\$ 136,000.00	\$ 146,000.00	\$ 10,000.00
01-1217000-1-5107	Respiratory Therapy	Faculty Overloads	Wages	\$ 30,000.00	\$ 45,000.00	\$ 15,000.00
01-1217000-1-5181	Respiratory Therapy	Ret. & Soc. Sec.	Retirement	\$ 45,069.00	\$ 43,070.00	\$ (1,999.00)
01-1217000-1-5182	Respiratory Therapy	Fringe Benefits	Benefits	\$ 32,370.00	\$ 29,200.00	\$ (3,170.00)
01-1217000-1-5220	Respiratory Therapy	Staffing Agency-Adjuncts	Services-Staffing	\$ 1,500.00	\$ 20,350.00	\$ 18,850.00
01-1217000-1-5311	Respiratory Therapy	Classroom Supplies	Supplies	\$ 10,000.00	\$ 10,000.00	\$ -
01-1217000-1-5505	Respiratory Therapy	Faculty Development	Operating	\$ 4,000.00	\$ -	\$ (4,000.00)
01-1217000-1-5567	Respiratory Therapy	Meeting Expense	Operating	\$ -	\$ 500.00	\$ 500.00
01-1217000-1-5580	Respiratory Therapy	Accreditation	Operating	\$ 2,500.00	\$ -	\$ (2,500.00)
01-1217000-1-5603	Respiratory Therapy	Licenses	Operating	\$ 3,400.00	\$ -	\$ (3,400.00)
Respiratory Therapy Total				\$ 264,839.00	\$ 294,120.00	\$ 29,281.00
01-1218000-1-5311	Medical Ins Coder/Biller	Classroom Supplies	Supplies	\$ 750.00	\$ -	\$ (750.00)
Medical Ins Coder/Biller Total				\$ 750.00	\$ -	\$ (750.00)
01-1219000-1-1572	Dental Hygiene-Central Campus	Miscellaneous Revenue	Other rev	\$ (7,500.00)	\$ (20,000.00)	\$ 12,500.00
01-1219000-1-5116	Dental Hygiene-Central Campus	Director	Wages	\$ 82,704.00	\$ 88,204.40	\$ 5,500.40
01-1219000-1-5143	Dental Hygiene-Central Campus	Perm. Part Time	Wages	\$ 25,570.00	\$ 28,566.84	\$ 2,996.84
01-1219000-1-5181	Dental Hygiene-Central Campus	Ret. & Soc. Sec.	Retirement	\$ 29,396.00	\$ 34,447.52	\$ 5,051.52
01-1219000-1-5182	Dental Hygiene-Central Campus	Fringe Benefits	Benefits	\$ 21,114.00	\$ 17,641.00	\$ (3,473.00)
01-1219000-1-5220	Dental Hygiene-Central Campus	Staffing Agency-Adjuncts	Services-Staffing	\$ 130,000.00	\$ 156,693.00	\$ 26,693.00
01-1219000-1-5311	Dental Hygiene-Central Campus	Classroom Supplies	Supplies	\$ 750.00	\$ 750.00	\$ -
01-1219000-1-5312	Dental Hygiene-Central Campus	Lab Supplies	Supplies	\$ 20,000.00	\$ 35,500.00	\$ 15,500.00
01-1219000-1-5355	Dental Hygiene-Central Campus	Printing	Supplies	\$ 500.00	\$ -	\$ (500.00)
01-1219000-1-5513	Dental Hygiene-Central Campus	Subscriptions	Operating	\$ 500.00	\$ -	\$ (500.00)
01-1219000-1-5518	Dental Hygiene-Central Campus	Professional Development	Operating	\$ 1,000.00	\$ -	\$ (1,000.00)
01-1219000-1-5567	Dental Hygiene-Central Campus	Meeting Expense	Operating	\$ -	\$ 500.00	\$ 500.00
01-1219000-1-5580	Dental Hygiene-Central Campus	Accreditation	Operating	\$ 2,000.00	\$ -	\$ (2,000.00)
Dental Hygiene-Central Campus Total				\$ 306,034.00	\$ 342,302.76	\$ 61,268.76
01-1361000-1-5116	Criminal Justice	Director	Wages	\$ 72,068.00	\$ 77,568.41	\$ 5,500.41
01-1361000-1-5181	Criminal Justice	Ret. & Soc. Sec.	Retirement	\$ 19,567.00	\$ 22,882.68	\$ 3,315.68
01-1361000-1-5182	Criminal Justice	Fringe Benefits	Benefits	\$ 14,053.00	\$ 15,514.00	\$ 1,461.00
01-1361000-1-5220	Criminal Justice	Staffing Agency-Adjuncts	Services-Staffing	\$ 67,000.00	\$ 35,612.00	\$ (31,388.00)
01-1361000-1-5311	Criminal Justice	Classroom Supplies	Supplies	\$ 600.00	\$ -	\$ (600.00)
01-1361000-1-5355	Criminal Justice	Printing	Supplies	\$ 150.00	\$ -	\$ (150.00)
01-1361000-1-5518	Criminal Justice	Professional Development	Operating	\$ 500.00	\$ -	\$ (500.00)
Criminal Justice Total				\$ 173,938.00	\$ 151,577.09	\$ (22,360.91)

GL Account		Business Unit	Object Name	FS Caption	2023 Budget	2024 Approved Budget	2023 to 2024 Increase/(Decrease)
01-1363100-1-1201	Prison Program	Tuition	Tuition	\$ (1,680,000.00)	\$ -	\$ (1,680,000.00)	
01-1363100-1-5105	Prison Program	Adjunct - Non Classroom	Wages	\$ 1,500.00	\$ -	\$ (1,500.00)	
01-1363100-1-5109	Prison Program	Overtime	Wages	\$ 3,000.00	\$ 3,000.00	\$ -	
01-1363100-1-5116	Prison Program	Director	Wages	\$ 71,000.00	\$ 69,500.00	\$ (1,500.00)	
01-1363100-1-5130	Prison Program	Technicians	Wages	\$ 131,570.00	\$ 142,660.80	\$ 11,090.80	
01-1363100-1-5144	Prison Program	Prison Program : Temporary Help	Wages	\$ -	\$ 14,000.00	\$ 14,000.00	
01-1363100-1-5158	Prison Program	Student Employees	Wages	\$ 12,000.00	\$ 3,800.00	\$ (8,200.00)	
01-1363100-1-5181	Prison Program	Ret. & Soc. Sec.	Retirement	\$ 56,219.00	\$ 62,587.44	\$ 6,368.44	
01-1363100-1-5182	Prison Program	Fringe Benefits	Benefits	\$ 41,297.00	\$ 42,432.00	\$ 1,135.00	
01-1363100-1-5311	Prison Program	Classroom Supplies	Supplies	\$ 150,000.00	\$ 150,000.00	\$ -	
01-1363100-1-5353	Prison Program	Office Supplies	Supplies	\$ 1,000.00	\$ 1,000.00	\$ -	
01-1363100-1-5355	Prison Program	Printing	Supplies	\$ 25,000.00	\$ 26,000.00	\$ 1,000.00	
01-1363100-1-5516	Prison Program	Mileage	Operating	\$ 10,000.00	\$ 10,000.00	\$ -	
01-1363100-1-5518	Prison Program	Professional Development	Operating	\$ 2,000.00	\$ 2,000.00	\$ -	
01-1363100-1-5822	Prison Program	Computer Equipment	Capital outlay	\$ 35,000.00	\$ 35,000.00	\$ -	
Prison Program Total				\$ (1,140,414.00)	\$ 561,980.24	\$ (1,657,605.76)	
01-1363110-1-1201	MDOC - Lakeland	Tuition	Tuition	\$ -	\$ (149,008.00)	\$ 149,008.00	
01-1363110-1-5311	MDOC - Lakeland	Classroom Supplies	Supplies	\$ 5,000.00	\$ -	\$ (5,000.00)	
MDOC - Lakeland Total				\$ 5,000.00	\$ (149,008.00)	\$ 144,008.00	
01-1363300-1-1201	MDOC - Cooper	Tuition	Tuition	\$ -	\$ (330,444.00)	\$ 330,444.00	
01-1363300-1-5219	MDOC - Cooper	Staffing Agency-Non Classroom	Services-Staffing	\$ 1,500.00	\$ 10,000.00	\$ 8,500.00	
01-1363300-1-5220	MDOC - Cooper	Staffing Agency-Adjuncts	Services-Staffing	\$ 125,000.00	\$ 127,186.00	\$ 2,186.00	
01-1363300-1-5311	MDOC - Cooper	Classroom Supplies	Supplies	\$ 6,000.00	\$ 6,000.00	\$ -	
01-1363300-1-5516	MDOC - Cooper	MDOC - Cooper : Mileage	Operating		\$ 200.00	\$ 200.00	
MDOC - Cooper Total				\$ 132,500.00	\$ (187,058.00)	\$ 341,330.00	
01-1363310-1-5311	MDOC - Ionia	Classroom Supplies	Supplies	\$ 4,000.00	\$ -	\$ (4,000.00)	
01-1363310-1-5353	MDOC - Ionia	Office Supplies	Supplies	\$ 300.00	\$ -	\$ (300.00)	
01-1363310-1-5516	MDOC - Ionia	Mileage	Operating	\$ 2,000.00	\$ -	\$ (2,000.00)	
MDOC - Ionia Total				\$ 6,300.00	\$ -	\$ (6,300.00)	
01-1363400-1-1201	MDOC - Cotton	Tuition	Tuition	\$ -	\$ (419,152.00)	\$ 419,152.00	
01-1363400-1-5220	MDOC - Cotton	Staffing Agency-Adjuncts	Services-Staffing	\$ 120,000.00	\$ 111,924.00	\$ (8,076.00)	
01-1363400-1-5311	MDOC - Cotton	Classroom Supplies	Supplies	\$ 4,500.00	\$ 6,000.00	\$ 1,500.00	
01-1363400-1-5516	MDOC - Cotton	MDOC - Cotton : Mileage	Operating		\$ 200.00	\$ 200.00	
MDOC - Cotton Total				\$ 124,500.00	\$ (301,028.00)	\$ 412,776.00	
01-1363410-1-1201	MDOC - St. Louis	Tuition	Tuition	\$ -	\$ (442,736.00)	\$ 442,736.00	
01-1363410-1-5106	MDOC - St. Louis	Part Time Faculty	Wages	\$ 2,500.00	\$ -	\$ (2,500.00)	
01-1363410-1-5181	MDOC - St. Louis	Ret. & Soc. Sec.	Retirement	\$ 679.00	\$ -	\$ (679.00)	
01-1363410-1-5182	MDOC - St. Louis	Fringe Benefits	Benefits	\$ 488.00	\$ -	\$ (488.00)	
01-1363410-1-5220	MDOC - St. Louis	Staffing Agency-Adjuncts	Services-Staffing	\$ 140,000.00	\$ 122,098.00	\$ (17,902.00)	
01-1363410-1-5311	MDOC - St. Louis	Classroom Supplies	Supplies	\$ 3,900.00	\$ 6,000.00	\$ 2,100.00	
01-1363410-1-5516	MDOC - St. Louis	Mileage	Operating	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00	
MDOC - St. Louis Total				\$ 149,567.00	\$ (310,638.00)	\$ 425,267.00	
01-1363500-1-1201	MDOC - Gus Harrison	Tuition	Tuition	\$ -	\$ (162,140.00)	\$ 162,140.00	
01-1363500-1-5220	MDOC - Gus Harrison	Staffing Agency-Adjuncts	Services-Staffing	\$ 80,000.00	\$ 81,399.00	\$ 1,399.00	
01-1363500-1-5311	MDOC - Gus Harrison	Classroom Supplies	Supplies	\$ 3,150.00	\$ 7,000.00	\$ 3,850.00	
01-1363500-1-5516	MDOC - Gus Harrison	Mileage	Operating	\$ 700.00	\$ 800.00	\$ 100.00	
MDOC - Gus Harrison Total				\$ 83,850.00	\$ (72,941.00)	\$ 167,489.00	
01-1363600-1-1201	MDOC - Parnall	Tuition	Tuition	\$ -	\$ (287,296.00)	\$ 287,296.00	
01-1363600-1-5219	MDOC - Parnall	Staffing Agency-Non Classroom	Services-Staffing	\$ 500.00	\$ 500.00	\$ -	
01-1363600-1-5220	MDOC - Parnall	Staffing Agency-Adjuncts	Services-Staffing	\$ 70,000.00	\$ 71,224.00	\$ 1,224.00	
01-1363600-1-5311	MDOC - Parnall	Classroom Supplies	Supplies	\$ 3,750.00	\$ 5,000.00	\$ 1,250.00	
01-1363600-1-5516	MDOC - Parnall	MDOC - Parnall : Mileage	Operating		\$ 200.00	\$ 200.00	
MDOC - Parnall Total				\$ 74,250.00	\$ (210,372.00)	\$ 289,970.00	
01-1363700-1-1201	MDOC - Milan	Tuition	Tuition	\$ -	\$ (294,532.00)	\$ 294,532.00	
01-1363700-1-5105	MDOC - Milan	Adjunct - Non Classroom	Wages	\$ 750.00	\$ -	\$ (750.00)	
01-1363700-1-5181	MDOC - Milan	Ret. & Soc. Sec.	Retirement	\$ 204.00	\$ -	\$ (204.00)	
01-1363700-1-5182	MDOC - Milan	Fringe Benefits	Benefits	\$ 146.00	\$ -	\$ (146.00)	
01-1363700-1-5220	MDOC - Milan	Staffing Agency-Adjuncts	Services-Staffing	\$ 50,000.00	\$ 50,874.00	\$ 874.00	
01-1363700-1-5311	MDOC - Milan	Classroom Supplies	Supplies	\$ 4,050.00	\$ 4,000.00	\$ (50.00)	
01-1363700-1-5516	MDOC - Milan	Mileage	Operating	\$ 500.00	\$ 550.00	\$ 50.00	
MDOC - Milan Total				\$ 55,650.00	\$ (239,108.00)	\$ 294,306.00	
01-1363800-1-1201	MDOC - Women's Huron Valley	Tuition	Tuition	\$ -	\$ (701,892.00)	\$ 701,892.00	
01-1363800-1-5219	MDOC - Women's Huron Valley	Staffing Agency-Non Classroom	Services-Staffing	\$ 5,000.00	\$ 5,000.00	\$ -	
01-1363800-1-5220	MDOC - Women's Huron Valley	Staffing Agency-Adjuncts	Services-Staffing	\$ 100,000.00	\$ 108,871.00	\$ 8,871.00	
01-1363800-1-5311	MDOC - Women's Huron Valley	Classroom Supplies	Supplies	\$ 3,000.00	\$ 3,000.00	\$ -	
01-1363800-1-5516	MDOC - Women's Huron Valley	Mileage	Operating	\$ 1,000.00	\$ 1,100.00	\$ 100.00	
MDOC - Women's Huron Valley Total				\$ 109,000.00	\$ (583,921.00)	\$ 710,863.00	
01-1380000-1-5220	Electronic Technology (ELT)	Staffing Agency-Adjuncts	Services-Staffing	\$ 85,000.00	\$ 123,116.00	\$ 38,116.00	
01-1380000-1-5311	Electronic Technology (ELT)	Classroom Supplies	Supplies	\$ 2,000.00	\$ 2,000.00	\$ -	
01-1380000-1-5567	Electronic Technology (ELT)	Electronic Technology (ELT) : Meeting Expense	Operating		\$ 200.00	\$ 200.00	
Electronic Technology (ELT) Total				\$ 87,000.00	\$ 125,316.00	\$ 38,316.00	
01-1380100-1-5103	Energy Sys (EGY)	Full Time Faculty	Wages	\$ 73,000.00	\$ 78,000.00	\$ 5,000.00	
01-1380100-1-5107	Energy Sys (EGY)	Faculty Overloads	Wages	\$ 20,000.00	\$ 39,000.00	\$ 19,000.00	
01-1380100-1-5181	Energy Sys (EGY)	Ret. & Soc. Sec.	Retirement	\$ 25,250.00	\$ 23,010.00	\$ (2,240.00)	
01-1380100-1-5182	Energy Sys (EGY)	Fringe Benefits	Benefits	\$ 18,135.00	\$ 15,600.00	\$ (2,535.00)	
01-1380100-1-5505	Energy Sys (EGY)	Faculty Development	Operating	\$ 2,000.00	\$ -	\$ (2,000.00)	
Energy Sys (EGY) Total				\$ 138,385.00	\$ 155,610.00	\$ 17,225.00	
01-1381000-1-5103	Advanced Manufacturing	Full Time Faculty	Wages	\$ 77,500.00	\$ 214,134.40	\$ 136,634.40	
01-1381000-1-5107	Advanced Manufacturing	Faculty Overloads	Wages	\$ 2,500.00	\$ 4,000.00	\$ 1,500.00	
01-1381000-1-5181	Advanced Manufacturing	Ret. & Soc. Sec.	Retirement	\$ 21,720.00	\$ 63,169.65	\$ 41,449.65	
01-1381000-1-5182	Advanced Manufacturing	Fringe Benefits	Benefits	\$ 15,600.00	\$ 42,827.00	\$ 27,227.00	
01-1381000-1-5220	Advanced Manufacturing	Staffing Agency-Adjuncts	Services-Staffing	\$ 15,000.00	\$ 20,350.00	\$ 5,350.00	
01-1381000-1-5311	Advanced Manufacturing	Classroom Supplies	Supplies	\$ 12,000.00	\$ 20,000.00	\$ 8,000.00	
01-1381000-1-5316	Advanced Manufacturing	Testing Materials	Supplies	\$ 12,000.00	\$ -	\$ (12,000.00)	
01-1381000-1-5505	Advanced Manufacturing	Faculty Development	Operating	\$ 2,000.00	\$ -	\$ (2,000.00)	
01-1381000-1-5567	Advanced Manufacturing	Advanced Manufacturing : Meeting Expense	Operating		\$ 500.00	\$ 500.00	

GL Account	Business Unit	Object Name	FS Caption	2024 Approved		
				2023 Budget	Budget	Increase/(Decrease)
	Advanced Manufacturing Total			\$ 158,320.00	\$ 364,981.05	\$ 206,661.05
01-1381500-1-5103	Agriculture Science	Full Time Faculty	Wages	\$ 87,384.00	\$ 91,384.07	\$ 4,000.07
01-1381500-1-5107	Agriculture Science	Faculty Overloads	Wages	\$ 5,000.00	\$ 5,000.00	\$ -
01-1381500-1-5158	Agriculture Science	Student Employees	Wages	\$ 4,000.00	\$ -	\$ (4,000.00)
01-1381500-1-5181	Agriculture Science	Ret. & Soc. Sec.	Retirement	\$ 25,082.00	\$ 26,958.30	\$ 1,876.30
01-1381500-1-5182	Agriculture Science	Fringe Benefits	Benefits	\$ 18,321.00	\$ 18,277.00	\$ (44.00)
01-1381500-1-5311	Agriculture Science	Classroom Supplies	Supplies	\$ 1,500.00	\$ 1,000.00	\$ (500.00)
01-1381500-1-5505	Agriculture Science	Faculty Development	Operating	\$ 2,000.00	\$ 2,000.00	\$ -
01-1381500-1-5516	Agriculture Science	Agriculture Science : Mileage	Operating		\$ 750.00	\$ 750.00
01-1381500-1-5820	Agriculture Science	Instructional Equip	Capital outlay	\$ -	\$ 2,500.00	\$ 2,500.00
	Agriculture Science Total			\$ 143,287.00	\$ 147,869.37	\$ 4,582.37
01-1512000-1-5311	McDivitt Hall	Classroom Supplies	Supplies	\$ 1,000.00	\$ 1,500.00	\$ 500.00
01-1512000-1-5353	McDivitt Hall	Office Supplies	Supplies	\$ -	\$ 1,000.00	\$ 1,000.00
01-1512000-1-5355	McDivitt Hall	Printing	Supplies	\$ 300.00	\$ -	\$ (300.00)
01-1512000-1-5821	McDivitt Hall	McDivitt Hall : Office Equipment	Capital outlay		\$ 750.00	\$ 750.00
	McDivitt Hall Total			\$ 1,300.00	\$ 3,250.00	\$ 1,950.00
01-1513000-1-5311	Walker Hall	Classroom Supplies	Supplies	\$ 1,000.00	\$ 1,100.00	\$ 100.00
01-1513000-1-5353	Walker Hall	Office Supplies	Supplies	\$ 500.00	\$ 1,250.00	\$ 750.00
01-1513000-1-5355	Walker Hall	Printing	Supplies	\$ 250.00	\$ -	\$ (250.00)
01-1514000-1-5158	Walker Hall	Whiting Hall : Student Employees	Wages		\$ 10,000.00	\$ 10,000.00
	Walker Hall Total			\$ 1,750.00	\$ 12,350.00	\$ 10,600.00
01-1514000-1-5311	Whiting Hall	Classroom Supplies	Supplies	\$ 1,000.00	\$ 1,000.00	\$ -
01-1514000-1-5353	Whiting Hall	Office Supplies	Supplies	\$ 500.00	\$ -	\$ (500.00)
	Whiting Hall Total			\$ 1,500.00	\$ 1,000.00	\$ (500.00)
01-1515000-1-5105	Provost's Office	Adjunct - Non Classroom	Wages	\$ 25,000.00	\$ 25,437.00	\$ 437.00
01-1515000-1-5106	Provost's Office	Part Time Faculty	Wages	\$ 15,000.00	\$ 15,000.00	\$ -
01-1515000-1-5109	Provost's Office	Overtime	Wages	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00
01-1515000-1-5114	Provost's Office	Deans	Wages	\$ 256,753.00	\$ 373,753.23	\$ 117,000.23
01-1515000-1-5116	Provost's Office	Director	Wages		\$ 135,500.00	\$ 135,500.00
01-1515000-1-5130	Provost's Office	Technicians	Wages	\$ 235,922.00	\$ 199,721.60	\$ (36,200.40)
01-1515000-1-5141	Provost's Office	Secretarial	Wages	\$ 42,000.00	\$ -	\$ (42,000.00)
01-1515000-1-5143	Provost's Office	Perm. Part Time	Wages		\$ 31,080.00	\$ 31,080.00
01-1515000-1-5181	Provost's Office	Ret. & Soc. Sec.	Retirement	\$ 156,296.00	\$ 218,316.17	\$ 62,020.17
01-1515000-1-5182	Provost's Office	Fringe Benefits	Benefits	\$ 112,257.00	\$ 141,795.00	\$ 29,538.00
01-1515000-1-5220	Provost's Office	Staffing Agency-Adjuncts	Services-Staffing	\$ 12,210.00	\$ 12,210.00	\$ 210.00
01-1515000-1-5225	Provost's Office	Contracted Services	Services	\$ 20,000.00	\$ 20,000.00	\$ -
01-1515000-1-5311	Provost's Office	Classroom Supplies	Supplies	\$ 1,000.00	\$ 1,000.00	\$ -
01-1515000-1-5355	Provost's Office	Printing	Supplies	\$ 2,000.00	\$ 2,000.00	\$ -
01-1515000-1-5505	Provost's Office	Faculty Development	Operating	\$ 20,000.00	\$ 20,000.00	\$ -
01-1515000-1-5516	Provost's Office	Mileage	Operating	\$ -	\$ 600.00	\$ 600.00
01-1515000-1-5517	Provost's Office	Inst. Memberships	Operating	\$ 10,000.00	\$ 10,000.00	\$ -
01-1515000-1-5518	Provost's Office	Professional Development	Operating	\$ 3,750.00	\$ 55,000.00	\$ 51,250.00
01-1515000-1-5541	Provost's Office	Telephones	Operating	\$ 500.00	\$ 5,000.00	\$ 4,500.00
01-1515000-1-5567	Provost's Office	Meeting Expense	Operating	\$ 5,000.00	\$ 500.00	\$ (4,500.00)
	Provost's Office Total			\$ 918,478.00	\$ 1,268,913.00	\$ 350,435.00
01-1515200-1-5106	Instructional Wages	Part Time Faculty	Wages	\$ 1,000.00	\$ 1,000.00	\$ -
01-1515200-1-5181	Instructional Wages	Ret. & Soc. Sec.	Retirement	\$ 272.00		\$ (272.00)
01-1515200-1-5182	Instructional Wages	Fringe Benefits	Benefits	\$ 195.00		\$ (195.00)
01-1515200-1-5219	Instructional Wages	Staffing Agency-Non Classroom	Services-Staffing	\$ 25,000.00	\$ 25,000.00	\$ -
	Instructional Wages Total			\$ 26,467.00	\$ 26,000.00	\$ (467.00)
01-1519000-1-5114	Asst Dean Health Professions	Deans	Wages		\$ 105,500.00	\$ 105,500.00
01-1519000-1-5116	Asst Dean Health Professions	Director	Wages	\$ 100,000.00	\$ -	\$ (100,000.00)
01-1519000-1-5130	Asst Dean Health Professions	Technicians	Wages	\$ 61,529.00	\$ -	\$ (61,529.00)
01-1519000-1-5143	Asst Dean Health Professions	Perm. Part Time	Wages		\$ 31,080.00	\$ 31,080.00
01-1519000-1-5181	Asst Dean Health Professions	Ret. & Soc. Sec.	Retirement	\$ 43,855.00	\$ 40,291.10	\$ (3,563.90)
01-1519000-1-5182	Asst Dean Health Professions	Fringe Benefits	Benefits	\$ 31,498.00	\$ 21,100.00	\$ (10,398.00)
01-1519000-1-5518	Asst Dean Health Professions	Professional Development	Operating	\$ 1,250.00	\$ -	\$ (1,250.00)
	Asst Dean Health Professions Total			\$ 238,132.00	\$ 197,971.10	\$ (40,160.90)
01-1520000-1-1572	Health Clinic	Miscellaneous Revenue	Other rev	\$ (7,500.00)	\$ (7,500.00)	\$ -
01-1520000-1-5109	Health Clinic	Overtime	Wages	\$ 1,000.00	\$ 500.00	\$ (500.00)
01-1520000-1-5141	Health Clinic	Secretarial	Wages	\$ 49,840.00	\$ 39,608.00	\$ (10,232.00)
01-1520000-1-5181	Health Clinic	Ret. & Soc. Sec.	Retirement	\$ 13,803.00	\$ 11,684.36	\$ (2,118.64)
01-1520000-1-5182	Health Clinic	Fringe Benefits	Benefits	\$ 9,914.00	\$ 7,922.00	\$ (1,992.00)
01-1520000-1-5225	Health Clinic	Contracted Services	Services	\$ 182,000.00	\$ 182,000.00	\$ -
01-1520000-1-5312	Health Clinic	Lab Supplies	Supplies	\$ 8,000.00	\$ 9,000.00	\$ 1,000.00
01-1520000-1-5353	Health Clinic	Office Supplies	Supplies	\$ -	\$ 500.00	\$ 500.00
01-1520000-1-5355	Health Clinic	Printing	Supplies	\$ 100.00	\$ -	\$ (100.00)
01-1520000-1-5518	Health Clinic	Professional Development	Operating	\$ 500.00	\$ 250.00	\$ (250.00)
	Health Clinic Total			\$ 257,657.00	\$ 243,964.36	\$ (13,692.64)
01-1522000-1-5109	International Student Institute	Overtime	Wages	\$ -	\$ 500.00	\$ 500.00
01-1522000-1-5130	International Student Institute	Technicians	Wages	\$ 49,256.00	\$ 53,752.00	\$ 4,496.00
01-1522000-1-5158	International Student Institute	Student Employees	Wages	\$ 2,500.00	\$ -	\$ (2,500.00)
01-1522000-1-5181	International Student Institute	Ret. & Soc. Sec.	Retirement	\$ 13,373.00	\$ 15,856.84	\$ 2,483.84
01-1522000-1-5182	International Student Institute	Fringe Benefits	Benefits	\$ 9,796.00	\$ 10,750.00	\$ 954.00
01-1522000-1-5355	International Student Institute	Printing	Supplies	\$ 250.00	\$ 250.00	\$ -
01-1522000-1-5516	International Student Institute	Mileage	Operating	\$ -	\$ 650.00	\$ 650.00
01-1522000-1-5517	International Student Institute	International Student Institut : Inst. Memberships	Operating		\$ 4,500.00	\$ 4,500.00
01-1522000-1-5518	International Student Institute	Professional Development	Operating	\$ 500.00	\$ 3,500.00	\$ 3,000.00
01-1522000-1-5538	International Student Institute	Public Relations	Operating	\$ 2,000.00	\$ -	\$ (2,000.00)
01-1522000-1-5566	International Student Institute	Recruitment	Operating	\$ 15,000.00	\$ 9,000.00	\$ (6,000.00)
01-1522000-1-5567	International Student Institute	Meeting Expense	Operating	\$ -	\$ 750.00	\$ 750.00
01-1522000-1-5586	International Student Institute	Special E	Operating	\$ -	\$ 2,500.00	\$ 2,500.00
	International Student Institute Total			\$ 92,675.00	\$ 102,008.84	\$ 9,333.84
01-1531000-1-5116	Library	Director	Wages	\$ 74,340.00	\$ 79,840.00	\$ 5,500.00
01-1531000-1-5130	Library	Technicians	Wages	\$ 51,960.00	\$ 55,956.80	\$ 3,996.80
01-1531000-1-5141	Library	Secretarial	Wages	\$ 50,797.00	\$ 54,292.80	\$ 3,495.80

GL Account	Business Unit	Object Name	FS Caption	2023 Budget	2024 Approved	2023 to 2024
					Budget	Increase/(Decrease)
01-1531000-1-5158	Library	Student Employees	Wages	\$ 3,000.00	\$ 6,000.00	\$ 3,000.00
01-1531000-1-5181	Library	Ret. & Soc. Sec.	Retirement	\$ 48,082.00	\$ 56,076.44	\$ 7,994.44
01-1531000-1-5182	Library	Fringe Benefits	Benefits	\$ 34,763.00	\$ 38,018.00	\$ 3,255.00
01-1531000-1-5218	Library	Computer Services	Services	\$ 85,000.00	\$ 85,000.00	\$ -
01-1531000-1-5219	Library	Staffing Agency-Non Classroom	Services-Staffing	\$ 55,000.00	\$ 35,000.00	\$ (20,000.00)
01-1531000-1-5320	Library	Bookbinding	Supplies	\$ 750.00	\$ 750.00	\$ -
01-1531000-1-5353	Library	Library : Office Supplies	Supplies		\$ 300.00	\$ 300.00
01-1531000-1-5355	Library	Printing	Supplies	\$ 200.00	\$ 500.00	\$ 300.00
01-1531000-1-5357	Library	General Supplies	Supplies	\$ -	\$ 500.00	\$ 500.00
01-1531000-1-5513	Library	Subscriptions	Operating	\$ 21,800.00	\$ 12,000.00	\$ (9,800.00)
01-1531000-1-5516	Library	Mileage	Operating	\$ -	\$ 500.00	\$ 500.00
01-1531000-1-5517	Library	Inst. Memberships	Operating	\$ 1,200.00	\$ 1,200.00	\$ -
01-1531000-1-5518	Library	Professional Development	Operating	\$ 1,500.00	\$ 2,500.00	\$ 1,000.00
01-1531000-1-5825	Library	Library Books	Capital outlay	\$ 10,000.00	\$ 17,500.00	\$ 7,500.00
Library Total				\$ 438,392.00	\$ 445,934.04	\$ 7,542.04
01-1531103-1-5214	Library Automation	Collection Costs	Services	\$ 1,500.00	\$ 100.00	\$ (1,400.00)
01-1531103-1-5255	Library Automation	Maintenance Agree.	Services	\$ 26,000.00	\$ 38,000.00	\$ 12,000.00
Library Automation Total				\$ 27,500.00	\$ 38,100.00	\$ 10,600.00
01-1532000-1-5115	Instructional Design	Manager	Wages	\$ 84,071.00	\$ 89,571.00	\$ 5,500.00
01-1532000-1-5130	Instructional Design	Technicians	Wages	\$ 40,520.00	\$ 44,516.80	\$ 3,996.80
01-1532000-1-5181	Instructional Design	Ret. & Soc. Sec.	Retirement	\$ 33,826.00	\$ 39,555.91	\$ 5,729.91
01-1532000-1-5182	Instructional Design	Fringe Benefits	Benefits	\$ 24,295.00	\$ 26,817.00	\$ 2,522.00
01-1532000-1-5353	Instructional Design	Office Supplies	Supplies	\$ 100.00	\$ -	\$ (100.00)
01-1532000-1-5375	Instructional Design	Instructional Design : Software	Supplies		\$ 1,000.00	\$ 1,000.00
01-1532000-1-5516	Instructional Design	Mileage	Operating	\$ -	\$ 300.00	\$ 300.00
01-1532000-1-5518	Instructional Design	Professional Development	Operating	\$ 1,000.00	\$ -	\$ (1,000.00)
01-1532000-1-5820	Instructional Design	Instructional Equip	Capital outlay	\$ -	\$ 6,000.00	\$ 6,000.00
Instructional Design Total				\$ 183,812.00	\$ 207,760.71	\$ 23,948.71
01-1533000-1-5109	Testing and Evaluation Center	Overtime	Wages	\$ 500.00	\$ 10,000.00	\$ 9,500.00
01-1533000-1-5130	Testing and Evaluation Center	Technicians	Wages	\$ 41,290.00	\$ 44,537.60	\$ 3,247.60
01-1533000-1-5181	Testing and Evaluation Center	Ret. & Soc. Sec.	Retirement	\$ 11,346.00	\$ 13,138.59	\$ 1,792.59
01-1533000-1-5182	Testing and Evaluation Center	Fringe Benefits	Benefits	\$ 8,149.00	\$ 8,908.00	\$ 759.00
01-1533000-1-5316	Testing and Evaluation Center	Testing Materials	Supplies	\$ 2,500.00	\$ 2,500.00	\$ -
01-1533000-1-5353	Testing and Evaluation Center	Testing and Evaluation Center : Office Supplies	Supplies		\$ 500.00	\$ 500.00
01-1533000-1-5518	Testing and Evaluation Center	Professional Development	Operating	\$ 500.00	\$ 750.00	\$ 250.00
Testing and Evaluation Center Total				\$ 64,285.00	\$ 80,334.19	\$ 16,049.19
01-1611000-1-5114	Dean Student Serv	Deans	Wages	\$ 158,500.00	\$ -	\$ (158,500.00)
01-1611000-1-5115	Dean Student Serv	Manager	Wages	\$ 66,294.00	\$ -	\$ (66,294.00)
01-1611000-1-5116	Dean Student Serv	Director	Wages	\$ 78,500.00	\$ -	\$ (78,500.00)
01-1611000-1-5181	Dean Student Serv	Ret. & Soc. Sec.	Retirement	\$ 81,371.00	\$ -	\$ (81,371.00)
01-1611000-1-5182	Dean Student Serv	Fringe Benefits	Benefits	\$ 59,142.00	\$ -	\$ (59,142.00)
01-1611000-1-5217	Dean Student Serv	Bus Service	Services	\$ 61,000.00	\$ 61,044.00	\$ 44.00
01-1611000-1-5353	Dean Student Serv	Office Supplies	Supplies	\$ 100.00	\$ -	\$ (100.00)
01-1611000-1-5355	Dean Student Serv	Printing	Supplies	\$ 500.00	\$ 200.00	\$ (300.00)
01-1611000-1-5516	Dean Student Serv	Mileage	Operating	\$ -	\$ 4,500.00	\$ 4,500.00
01-1611000-1-5518	Dean Student Serv	Professional Development	Operating	\$ 1,500.00	\$ 2,000.00	\$ 500.00
01-1611000-1-5541	Dean Student Serv	Dean Student Serv : Telephones	Operating		\$ 480.00	\$ 480.00
01-1611000-1-5566	Dean Student Serv	Dean Student Serv : Recruitment	Operating		\$ 1,000.00	\$ 1,000.00
01-1611000-1-5567	Dean Student Serv	Meeting Expense	Operating	\$ -	\$ 1,500.00	\$ 1,500.00
Dean Student Serv Total				\$ 506,907.00	\$ 70,724.00	\$ (436,183.00)
01-1611050-1-5116	Learner Achievement	Director	Wages	\$ 87,000.00	\$ 87,000.00	\$ 87,000.00
01-1611050-1-5130	Learner Achievement	Technicians	Wages		\$ 71,016.00	\$ 71,016.00
01-1611050-1-5181	Learner Achievement	Ret. & Soc. Sec.	Retirement		\$ 46,614.72	\$ 46,614.72
01-1611050-1-5182	Learner Achievement	Fringe Benefits	Benefits		\$ 31,603.00	\$ 31,603.00
01-1611050-1-5225	Learner Achievement	Learner Achievement : Contracted Services	Services		\$ 10,000.00	\$ 10,000.00
01-1611050-1-5516	Learner Achievement	Learner Achievement : Mileage	Operating		\$ 7,500.00	\$ 7,500.00
01-1611050-1-5517	Learner Achievement	Learner Achievement : Inst. Memberships	Operating		\$ 500.00	\$ 500.00
01-1611050-1-5518	Learner Achievement	Learner Achievement : Professional Development	Operating		\$ 20,000.00	\$ 20,000.00
01-1611050-1-5567	Learner Achievement	Learner Achievement : Meeting Expense	Operating		\$ 750.00	\$ 750.00
Learner Achievement Total				\$ -	\$ 274,983.72	\$ 274,983.72
01-1612000-1-5115	Registration & Records	Manager	Wages	\$ 69,000.00	\$ -	\$ (69,000.00)
01-1612000-1-5116	Registration & Records	Director	Wages	\$ 79,500.00	\$ 85,000.00	\$ 5,500.00
01-1612000-1-5130	Registration & Records	Technicians	Wages	\$ 109,786.00	\$ 118,777.60	\$ 8,991.60
01-1612000-1-5181	Registration & Records	Ret. & Soc. Sec.	Retirement	\$ 70,125.00	\$ 60,114.39	\$ (10,010.61)
01-1612000-1-5182	Registration & Records	Fringe Benefits	Benefits	\$ 50,366.00	\$ 40,756.00	\$ (9,610.00)
01-1612000-1-5517	Registration & Records	Registration & Records : Inst. Memberships	Operating		\$ 500.00	\$ 500.00
01-1612000-1-5518	Registration & Records	Professional Development	Operating	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)
01-1612000-1-5564	Registration & Records	Commencement	Operating	\$ 16,000.00	\$ 60,000.00	\$ 44,000.00
01-1612000-1-5821	Registration & Records	Registration & Records : Office Equipment	Capital outlay		\$ 200.00	\$ 200.00
Registration & Records Total				\$ 396,777.00	\$ 366,347.99	\$ (30,429.01)
01-1613000-1-5109	Enrollment Services	Overtime	Wages	\$ 5,000.00	\$ -	\$ (5,000.00)
01-1613000-1-5116	Enrollment Services	Director	Wages	\$ -	\$ 160,000.00	\$ 160,000.00
01-1613000-1-5130	Enrollment Services	Technicians	Wages	\$ 539,538.00	\$ 629,592.00	\$ 90,054.00
01-1613000-1-5181	Enrollment Services	Ret. & Soc. Sec.	Retirement	\$ 147,842.00	\$ 232,929.64	\$ 85,087.64
01-1613000-1-5182	Enrollment Services	Fringe Benefits	Benefits	\$ 106,185.00	\$ 157,918.00	\$ 51,733.00
01-1613000-1-5225	Enrollment Services	Contracted Services	Services	\$ 5,000.00	\$ -	\$ (5,000.00)
01-1613000-1-5355	Enrollment Services	Printing	Supplies	\$ 150.00	\$ -	\$ (150.00)
01-1613000-1-5518	Enrollment Services	Professional Development	Operating	\$ 5,500.00	\$ -	\$ (5,500.00)
Enrollment Services Total				\$ 809,215.00	\$ 1,180,439.64	\$ 371,224.64
01-1613100-1-5109	Veteran Resource Center	Overtime	Wages	\$ -	\$ 2,500.00	\$ 2,500.00
01-1613100-1-5130	Veteran Resource Center	Technicians	Wages	\$ 50,920.00	\$ 55,416.00	\$ 4,496.00
01-1613100-1-5181	Veteran Resource Center	Ret. & Soc. Sec.	Retirement	\$ 13,825.00	\$ 16,347.72	\$ 2,522.72
01-1613100-1-5182	Veteran Resource Center	Fringe Benefits	Benefits	\$ 9,929.00	\$ 11,083.00	\$ 1,154.00
01-1613100-1-5353	Veteran Resource Center	Office Supplies	Supplies	\$ -	\$ 500.00	\$ 500.00
01-1613100-1-5518	Veteran Resource Center	Professional Development	Operating	\$ 500.00	\$ 500.00	\$ -
01-1613100-1-5567	Veteran Resource Center	Meeting Expense	Operating	\$ -	\$ 500.00	\$ 500.00

GL Account	Business Unit	Object Name	FS Caption	2024 Approved		
				2023 Budget	Budget	2023 to 2024 Increase/(Decrease)
	Veteran Resource Center Total			\$ 75,174.00	\$ 86,846.72	\$ 11,672.72
01-1614000-1-5130	Student Life	Technicians	Wages		\$ 47,720.00	\$ 47,720.00
01-1614000-1-5181	Student Life	Ret. & Soc. Sec.	Retirement	\$ -	\$ 14,077.40	\$ 14,077.40
01-1614000-1-5182	Student Life	Fringe Benefits	Benefits	\$ -	\$ 9,544.00	\$ 9,544.00
01-1614000-1-5353	Student Life	Student Life : Office Supplies	Supplies		\$ 700.00	\$ 700.00
01-1614000-1-5355	Student Life	Printing	Supplies	\$ 750.00	\$ 300.00	\$ (450.00)
01-1614000-1-5518	Student Life	Student Life : Professional Development	Operating		\$ 1,500.00	\$ 1,500.00
01-1614000-1-5555	Student Life	Student Activities	Operating	\$ 25,000.00	\$ 50,000.00	\$ 25,000.00
01-1614100-1-5353	Student Life	Judicial Affairs : Office Supplies	Supplies		\$ 100.00	\$ 100.00
01-1614100-1-5355	Student Life	Printing	Supplies	\$ -	\$ 500.00	\$ 500.00
	Student Life Total			\$ 25,750.00	\$ 124,441.40	\$ 98,691.40
01-1614100-1-5375	Judicial Affairs	Software	Supplies	\$ 6,000.00	\$ 6,000.00	\$ -
01-1614100-1-5518	Judicial Affairs	Judicial Affairs : Professional Development	Operating		\$ 2,500.00	\$ 2,500.00
	Judicial Affairs Total			\$ 6,000.00	\$ 8,500.00	\$ 2,500.00
01-1615000-1-5116	CU-Sports	Director	Wages	\$ 141,083.00	\$ 152,082.68	\$ 10,999.68
01-1615000-1-5130	CU-Sports	Technicians	Wages	\$ -	\$ 40,000.00	\$ 40,000.00
01-1615000-1-5158	CU-Sports	CU-Sports : Student Employees	Wages		\$ 6,000.00	\$ 6,000.00
01-1615000-1-5181	CU-Sports	Ret. & Soc. Sec.	Retirement	\$ 38,304.00	\$ 56,664.39	\$ 18,360.39
01-1615000-1-5182	CU-Sports	Fringe Benefits	Benefits	\$ 27,511.00	\$ 38,417.00	\$ 10,906.00
01-1615000-1-5217	CU-Sports	CU-Sports : Bus Service	Services		\$ 1,500.00	\$ 1,500.00
01-1615000-1-5225	CU-Sports	Contracted Services	Services	\$ 51,000.00	\$ 55,000.00	\$ 4,000.00
01-1615000-1-5260	CU-Sports	Maintenance	Services	\$ 10,000.00	\$ 10,000.00	\$ -
01-1615000-1-5353	CU-Sports	Office Supplies	Supplies	\$ 2,500.00	\$ 10,500.00	\$ 8,000.00
01-1615000-1-5355	CU-Sports	Printing	Supplies	\$ 1,000.00	\$ 1,000.00	\$ -
01-1615000-1-5471	CU-Sports	Insurance	Occupancy	\$ 25,000.00	\$ 25,000.00	\$ -
01-1615000-1-5518	CU-Sports	Professional Development	Operating	\$ 1,000.00	\$ 3,500.00	\$ 2,500.00
01-1615000-1-5568	CU-Sports	CU-Sports : Miscellaneous Expense	Operating		\$ 17,800.00	\$ 17,800.00
01-1615000-1-5583	CU-Sports	Scholarships	Scholarships	\$ 300,000.00	\$ 320,000.00	\$ 20,000.00
01-1615000-1-5821	CU-Sports	Office Equipment	Capital outlay	\$ -	\$ 750.00	\$ 750.00
	CU-Sports Total			\$ 597,398.00	\$ 738,214.07	\$ 140,816.07
01-1615020-1-5217	CU-Golf - Men	Bus Service	Services	\$ 2,000.00	\$ 2,000.00	\$ -
01-1615020-1-5221	CU-Golf - Men	Staffing Agency-Coaches	Services-Staffing	\$ 9,400.00	\$ 11,700.00	\$ 2,300.00
01-1615020-1-5225	CU-Golf - Men	Contracted Services	Services	\$ 3,000.00	\$ 4,000.00	\$ 1,000.00
01-1615020-1-5518	CU-Golf - Men	CU-Golf - Men : Professional Development	Operating		\$ 1,750.00	\$ 1,750.00
01-1615020-1-5821	CU-Golf - Men	Office Equipment	Capital outlay	\$ 2,400.00	\$ 1,500.00	\$ (900.00)
	CU-Golf - Men Total			\$ 16,800.00	\$ 20,950.00	\$ 4,150.00
01-1615060-1-5217	CU-Men's Bowling	CU-Men's Bowling : Bus Service	Services		\$ 7,000.00	\$ 7,000.00
01-1615060-1-5221	CU-Men's Bowling	Staffing Agency-Coaches	Services-Staffing	\$ 10,800.00	\$ 15,210.00	\$ 4,410.00
01-1615060-1-5225	CU-Men's Bowling	CU-Men's Bowling : Contracted Services	Services		\$ 1,250.00	\$ 1,250.00
01-1615060-1-5518	CU-Men's Bowling	CU-Men's Bowling : Professional Development	Operating		\$ 1,200.00	\$ 1,200.00
01-1615060-1-5821	CU-Men's Bowling	Office Equipment	Capital outlay	\$ 3,500.00	\$ 2,500.00	\$ (1,000.00)
	CU-Men's Bowling Total			\$ 14,300.00	\$ 27,160.00	\$ 12,860.00
01-1615070-1-5217	CU-Women's Bowling	CU-Women's Bowling : Bus Service	Services		\$ 7,000.00	\$ 7,000.00
01-1615070-1-5221	CU-Women's Bowling	Staffing Agency-Coaches	Services-Staffing	\$ 6,900.00	\$ 7,605.00	\$ 705.00
01-1615070-1-5225	CU-Women's Bowling	CU-Women's Bowling : Contracted Services	Services		\$ 1,250.00	\$ 1,250.00
01-1615070-1-5518	CU-Women's Bowling	CU-Women's Bowling : Professional Development	Operating		\$ 1,200.00	\$ 1,200.00
01-1615070-1-5821	CU-Women's Bowling	Office Equipment	Capital outlay	\$ 3,500.00	\$ 2,500.00	\$ (1,000.00)
	CU-Women's Bowling Total			\$ 10,400.00	\$ 19,555.00	\$ 9,155.00
01-1615080-1-5217	CU-eSports	Bus Service	Services	\$ 675.00	\$ 650.00	\$ (25.00)
01-1615080-1-5221	CU-eSports	Staffing Agency-Coaches	Services-Staffing	\$ 6,200.00	\$ 11,700.00	\$ 5,500.00
01-1615080-1-5225	CU-eSports	CU-eSports : Contracted Services	Services		\$ 500.00	\$ 500.00
01-1615080-1-5518	CU-eSports	CU-eSports : Professional Development	Operating		\$ 300.00	\$ 300.00
01-1615080-1-5821	CU-eSports	Office Equipment	Capital outlay	\$ -	\$ 2,500.00	\$ 2,500.00
	CU-eSports Total			\$ 6,875.00	\$ 15,650.00	\$ 8,775.00
01-1615100-1-5217	CU-Cross Country - Men	Bus Service	Services	\$ 1,500.00	\$ 4,500.00	\$ 3,000.00
01-1615100-1-5221	CU-Cross Country - Men	Staffing Agency-Coaches	Services-Staffing	\$ 14,600.00	\$ 9,653.00	\$ (4,947.00)
01-1615100-1-5225	CU-Cross Country - Men	Contracted Services	Services	\$ 1,000.00	\$ 1,000.00	\$ -
01-1615100-1-5518	CU-Cross Country - Men	CU-Cross Country - Men : Professional Development	Operating		\$ 1,500.00	\$ 1,500.00
01-1615100-1-5821	CU-Cross Country - Men	Office Equipment	Capital outlay	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)
	CU-Cross Country - Men Total			\$ 20,100.00	\$ 18,653.00	\$ (1,447.00)
01-1615110-1-5217	CU-Cross Country - Women	Bus Service	Services	\$ 1,250.00	\$ 4,500.00	\$ 3,250.00
01-1615110-1-5221	CU-Cross Country - Women	CU-Cross Country - Women : Staffing Agency-Coaches	Services-Staffing		\$ 9,653.00	\$ 9,653.00
01-1615110-1-5225	CU-Cross Country - Women	Contracted Services	Services	\$ 1,000.00	\$ 1,000.00	\$ -
01-1615110-1-5518	CU-Cross Country - Women	CU-Cross Country - Women : Professional Development	Operating		\$ 2,000.00	\$ 2,000.00
01-1615110-1-5821	CU-Cross Country - Women	Office Equipment	Capital outlay	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)
	CU-Cross Country - Women Total			\$ 5,250.00	\$ 19,153.00	\$ 13,903.00
01-1615200-1-5217	CU-Baseball	Bus Service	Services	\$ 9,000.00	\$ 20,000.00	\$ 11,000.00
01-1615200-1-5221	CU-Baseball	Staffing Agency-Coaches	Services-Staffing	\$ 18,700.00	\$ 21,645.00	\$ 2,945.00
01-1615200-1-5225	CU-Baseball	Contracted Services	Services	\$ 4,000.00	\$ 6,175.00	\$ 2,175.00
01-1615200-1-5518	CU-Baseball	CU-Baseball : Professional Development	Operating		\$ 12,000.00	\$ 12,000.00
01-1615200-1-5821	CU-Baseball	Office Equipment	Capital outlay	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)
	CU-Baseball Total			\$ 41,700.00	\$ 64,820.00	\$ 23,120.00
01-1615300-1-5217	CU-Softball	Bus Service	Services	\$ 6,000.00	\$ 20,000.00	\$ 14,000.00
01-1615300-1-5221	CU-Softball	Staffing Agency-Coaches	Services-Staffing	\$ 17,000.00	\$ 21,645.00	\$ 4,645.00
01-1615300-1-5225	CU-Softball	Contracted Services	Services	\$ 4,000.00	\$ 5,310.00	\$ 1,310.00
01-1615300-1-5518	CU-Softball	CU-Softball : Professional Development	Operating		\$ 6,000.00	\$ 6,000.00
01-1615300-1-5821	CU-Softball	Office Equipment	Capital outlay	\$ 9,000.00	\$ 5,000.00	\$ (4,000.00)
	CU-Softball Total			\$ 36,000.00	\$ 57,955.00	\$ 21,955.00
01-1615400-1-5217	CU-Men's Basketball	Bus Service	Services	\$ 5,000.00	\$ 18,000.00	\$ 13,000.00
01-1615400-1-5221	CU-Men's Basketball	Staffing Agency-Coaches	Services-Staffing	\$ 14,000.00	\$ 20,475.00	\$ 6,475.00
01-1615400-1-5225	CU-Men's Basketball	Contracted Services	Services	\$ 8,500.00	\$ 9,760.00	\$ 1,260.00
01-1615400-1-5518	CU-Men's Basketball	CU-Men's Basketball : Professional Development	Operating		\$ 3,000.00	\$ 3,000.00
01-1615400-1-5821	CU-Men's Basketball	Office Equipment	Capital outlay	\$ 5,000.00	\$ 3,000.00	\$ (2,000.00)
	CU-Men's Basketball Total			\$ 32,500.00	\$ 54,235.00	\$ 21,735.00
01-1615500-1-5217	CU-Women's Basketball	Bus Service	Services	\$ 5,000.00	\$ 18,000.00	\$ 13,000.00
01-1615500-1-5221	CU-Women's Basketball	Staffing Agency-Coaches	Services-Staffing	\$ 15,900.00	\$ 20,475.00	\$ 4,575.00

GL Account	Business Unit	Object Name	FS Caption	2023 Budget	2024 Approved		2023 to 2024
					Budget	Increase/(Decrease)	
01-1615500-1-5225	CU-Women's Basketball	Contracted Services	Services	\$ 7,300.00	\$ 9,760.00	\$ 2,460.00	
01-1615500-1-5518	CU-Women's Basketball	CU-Women's Basketball : Professional Development	Operating		\$ 3,000.00	\$ 3,000.00	
01-1615500-1-5821	CU-Women's Basketball	Office Equipment	Capital outlay	\$ 5,000.00	\$ 3,000.00	\$ (2,000.00)	
	CU-Women's Basketball Total			\$ 33,200.00	\$ 54,235.00	\$ 21,035.00	
01-1615600-1-5217	CU-Volleyball	Bus Service	Services	\$ 3,500.00	\$ 15,000.00	\$ 11,500.00	
01-1615600-1-5221	CU-Volleyball	Staffing Agency-Coaches	Services-Staffing	\$ 11,600.00	\$ 19,305.00	\$ 7,705.00	
01-1615600-1-5225	CU-Volleyball	Contracted Services	Services	\$ 4,000.00	\$ 5,500.00	\$ 1,500.00	
01-1615600-1-5518	CU-Volleyball	CU-Volleyball : Professional Development	Operating		\$ 1,750.00	\$ 1,750.00	
01-1615600-1-5821	CU-Volleyball	Office Equipment	Capital outlay	\$ 4,200.00	\$ 5,500.00	\$ 1,300.00	
	CU-Volleyball Total			\$ 23,300.00	\$ 47,055.00	\$ 23,755.00	
01-1615800-1-5217	CU-Soccer Men's	Bus Service	Services	\$ 3,500.00	\$ 20,000.00	\$ 16,500.00	
01-1615800-1-5221	CU-Soccer Men's	Staffing Agency-Coaches	Services-Staffing	\$ 14,200.00	\$ 19,305.00	\$ 5,105.00	
01-1615800-1-5225	CU-Soccer Men's	Contracted Services	Services	\$ 4,500.00	\$ 3,900.00	\$ (600.00)	
01-1615800-1-5518	CU-Soccer Men's	CU-Soccer Men's : Professional Development	Operating		\$ 3,750.00	\$ 3,750.00	
01-1615800-1-5821	CU-Soccer Men's	Office Equipment	Capital outlay	\$ 5,500.00	\$ 3,000.00	\$ (2,500.00)	
	CU-Soccer Men's Total			\$ 27,700.00	\$ 49,955.00	\$ 22,255.00	
01-1615900-1-5217	CU-Soccer Women's	Bus Service	Services	\$ 3,500.00	\$ 20,000.00	\$ 16,500.00	
01-1615900-1-5221	CU-Soccer Women's	Staffing Agency-Coaches	Services-Staffing	\$ 14,600.00	\$ 19,305.00	\$ 4,705.00	
01-1615900-1-5225	CU-Soccer Women's	Contracted Services	Services	\$ 4,500.00	\$ 3,900.00	\$ (600.00)	
01-1615900-1-5518	CU-Soccer Women's	CU-Soccer Women's : Professional Development	Operating		\$ 3,750.00	\$ 3,750.00	
01-1615900-1-5821	CU-Soccer Women's	Office Equipment	Capital outlay	\$ 5,500.00	\$ 3,000.00	\$ (2,500.00)	
	CU-Soccer Women's Total			\$ 28,100.00	\$ 49,955.00	\$ 21,855.00	
01-1616000-1-1534	Residence Life	Rental Income	Housing	\$ (1,007,485.00)	\$ -	\$ (1,007,485.00)	
01-1616000-1-1572	Residence Life	Miscellaneous Revenue	Other rev	\$ (5,000.00)	\$ -	\$ (5,000.00)	
01-1616000-1-5109	Residence Life	Overtime	Wages	\$ 250.00	\$ -	\$ (250.00)	
01-1616000-1-5115	Residence Life	Manager	Wages	\$ 56,500.00	\$ -	\$ (56,500.00)	
01-1616000-1-5116	Residence Life	Director	Wages	\$ 68,000.00	\$ -	\$ (68,000.00)	
01-1616000-1-5130	Residence Life	Technicians	Wages	\$ 45,616.00	\$ -	\$ (45,616.00)	
01-1616000-1-5158	Residence Life	Student Employees	Wages	\$ 6,500.00	\$ -	\$ (6,500.00)	
01-1616000-1-5181	Residence Life	Ret. & Soc. Sec.	Retirement	\$ 46,254.00	\$ -	\$ (46,254.00)	
01-1616000-1-5182	Residence Life	Fringe Benefits	Benefits	\$ 33,719.00	\$ -	\$ (33,719.00)	
01-1616000-1-5355	Residence Life	Printing	Supplies	\$ 1,000.00	\$ -	\$ (1,000.00)	
01-1616000-1-5375	Residence Life	Software	Supplies	\$ 6,000.00	\$ -	\$ (6,000.00)	
01-1616000-1-5518	Residence Life	Professional Development	Operating	\$ 1,500.00	\$ -	\$ (1,500.00)	
01-1616000-1-5541	Residence Life	Telephones	Operating	\$ 4,000.00	\$ -	\$ (4,000.00)	
01-1616000-1-5555	Residence Life	Student Activities	Operating	\$ 15,000.00	\$ -	\$ (15,000.00)	
01-1616000-1-5583	Residence Life	Scholarships	Scholarships	\$ 100,000.00	\$ -	\$ (100,000.00)	
01-1616000-1-5821	Residence Life	Office Equipment	Capital outlay	\$ 2,000.00	\$ -	\$ (2,000.00)	
	Residence Life Total			\$ (626,146.00)	\$ -	\$ (1,398,824.00)	
01-1617000-1-5109	Customer Service Center	Overtime	Wages	\$ 250.00	\$ 500.00	\$ 250.00	
01-1617000-1-5130	Customer Service Center	Technicians	Wages	\$ 44,680.00	\$ 48,676.80	\$ 3,996.80	
01-1617000-1-5158	Customer Service Center	Student Employees	Wages	\$ 6,000.00	\$ 9,000.00	\$ 3,000.00	
01-1617000-1-5181	Customer Service Center	Ret. & Soc. Sec.	Retirement	\$ 12,198.00	\$ 14,359.66	\$ 2,161.66	
01-1617000-1-5182	Customer Service Center	Fringe Benefits	Benefits	\$ 9,220.00	\$ 9,735.00	\$ 515.00	
01-1617000-1-5518	Customer Service Center	Professional Development	Operating	\$ 500.00	\$ 750.00	\$ 250.00	
	Customer Service Center Total			\$ 72,848.00	\$ 83,021.46	\$ 10,173.46	
01-1630000-1-5109	Admissions	Overtime	Wages	\$ 2,500.00	\$ 3,500.00	\$ 1,000.00	
01-1630000-1-5116	Admissions	Director	Wages	\$ 131,000.00	\$ 71,000.00	\$ (60,000.00)	
01-1630000-1-5130	Admissions	Technicians	Wages	\$ 202,682.00	\$ 160,216.00	\$ (42,466.00)	
01-1630000-1-5144	Admissions	Temporary Help	Wages	\$ 2,500.00	\$ -	\$ (2,500.00)	
01-1630000-1-5158	Admissions	Admissions : Student Employees	Wages		\$ 35,000.00	\$ 35,000.00	
01-1630000-1-5181	Admissions	Ret. & Soc. Sec.	Retirement	\$ 91,952.00	\$ 68,208.72	\$ (23,743.28)	
01-1630000-1-5182	Admissions	Fringe Benefits	Benefits	\$ 66,043.00	\$ 46,243.00	\$ (19,800.00)	
01-1630000-1-5225	Admissions	Admissions : Contracted Services	Services		\$ 10,000.00	\$ 10,000.00	
01-1630000-1-5353	Admissions	Office Supplies	Supplies	\$ -	\$ 3,800.00	\$ 3,800.00	
01-1630000-1-5355	Admissions	Printing	Supplies	\$ 500.00	\$ 700.00	\$ 200.00	
01-1630000-1-5516	Admissions	Mileage	Operating	\$ 1,000.00	\$ 30,000.00	\$ 29,000.00	
01-1630000-1-5518	Admissions	Professional Development	Operating	\$ 2,500.00	\$ 8,500.00	\$ 6,000.00	
01-1630000-1-5541	Admissions	Telephones	Operating	\$ 400.00	\$ -	\$ (400.00)	
01-1630000-1-5566	Admissions	Recruitment	Operating	\$ 9,000.00	\$ 35,000.00	\$ 26,000.00	
01-1630000-1-5567	Admissions	Meeting Expense	Operating	\$ -	\$ 2,500.00	\$ 2,500.00	
	Admissions Total			\$ 510,077.00	\$ 474,667.72	\$ (35,409.28)	
01-1631000-1-1572	Diversity Development	Miscellaneous Revenue	Other rev	\$ (5,000.00)	\$ -	\$ (5,000.00)	
01-1631000-1-5116	Diversity Development	Director	Wages	\$ 89,015.00	\$ 174,515.00	\$ 85,500.00	
01-1631000-1-5130	Diversity Development	Technicians	Wages	\$ 97,805.00	\$ 43,996.80	\$ (53,808.20)	
01-1631000-1-5143	Diversity Development	Perm. Part Time	Wages	\$ 39,360.00	\$ 51,000.00	\$ 11,640.00	
01-1631000-1-5144	Diversity Development	Temporary Help	Wages	\$ -	\$ 2,720.00	\$ 2,720.00	
01-1631000-1-5158	Diversity Development	Student Employees	Wages	\$ 2,500.00	\$ 14,000.00	\$ 11,500.00	
01-1631000-1-5181	Diversity Development	Ret. & Soc. Sec.	Retirement	\$ 61,408.00	\$ 79,505.99	\$ 18,097.99	
01-1631000-1-5182	Diversity Development	Fringe Benefits	Benefits	\$ 44,296.00	\$ 43,702.00	\$ (594.00)	
01-1631000-1-5355	Diversity Development	Printing	Supplies	\$ 750.00	\$ 750.00	\$ -	
01-1631000-1-5518	Diversity Development	Professional Development	Operating	\$ 3,000.00	\$ 3,000.00	\$ -	
01-1631000-1-5558	Diversity Development	Cultural Development	Operating	\$ 36,000.00	\$ 40,000.00	\$ 4,000.00	
	Diversity Development Total			\$ 369,134.00	\$ 453,189.79	\$ 74,055.79	
01-1631500-1-5116	Multicultural Affairs	Director	Wages	\$ 75,288.00	\$ 80,788.00	\$ 5,500.00	
01-1631500-1-5130	Multicultural Affairs	Technicians	Wages	\$ 44,680.00	\$ 44,600.00	\$ (80.00)	
01-1631500-1-5181	Multicultural Affairs	Ret. & Soc. Sec.	Retirement	\$ 32,571.00	\$ 36,989.46	\$ 4,418.46	
01-1631500-1-5182	Multicultural Affairs	Fringe Benefits	Benefits	\$ 23,394.00	\$ 25,078.00	\$ 1,684.00	
01-1631500-1-5353	Multicultural Affairs	Office Supplies	Supplies	\$ 250.00	\$ 400.00	\$ 150.00	
01-1631500-1-5355	Multicultural Affairs	Printing	Supplies	\$ 250.00	\$ -	\$ (250.00)	
01-1631500-1-5518	Multicultural Affairs	Professional Development	Operating	\$ 1,000.00	\$ -	\$ (1,000.00)	
01-1631500-1-5558	Multicultural Affairs	Cultural Development	Operating	\$ 10,000.00	\$ 10,000.00	\$ -	
01-1632000-1-5158	Multicultural Affairs	Ready Set Jets : Student Employees	Wages		\$ 90,720.00	\$ 90,720.00	
	Multicultural Affairs Total			\$ 187,433.00	\$ 288,575.46	\$ 101,142.46	
01-1632000-1-5225	Ready Set Jets	Contracted Services	Services	\$ 4,000.00	\$ -	\$ (4,000.00)	
01-1632000-1-5355	Ready Set Jets	Printing	Supplies	\$ 750.00	\$ 750.00	\$ -	

GL Account	Business Unit	Object Name	FS Caption	2023 Budget	2024 Approved	2023 to 2024
					Budget	Increase/(Decrease)
01-1632000-1-5566	Ready Set Jets	Recruitment	Operating	\$ 2,000.00	\$ 2,000.00	\$ -
01-1632000-1-5567	Ready Set Jets	Meeting Expense	Operating	\$ 1,000.00	\$ 1,000.00	\$ -
01-1632000-1-5583	Ready Set Jets	Ready Set Jets : Scholarships	Scholarships		\$ 15,000.00	\$ 15,000.00
	Ready Set Jets Total			\$ 7,750.00	\$ 18,750.00	\$ 11,000.00
01-1634000-1-5103	Foundation Studies	Full Time Faculty	Wages	\$ 357,504.00	\$ -	\$ (357,504.00)
01-1634000-1-5105	Foundation Studies	Adjunct - Non Classroom	Wages	\$ 25,000.00	\$ -	\$ (25,000.00)
01-1634000-1-5106	Foundation Studies	Part Time Faculty	Wages	\$ 15,000.00	\$ -	\$ (15,000.00)
01-1634000-1-5107	Foundation Studies	Faculty Overloads	Wages	\$ 15,000.00	\$ -	\$ (15,000.00)
01-1634000-1-5181	Foundation Studies	Ret. & Soc. Sec.	Retirement	\$ 111,995.00	\$ -	\$ (111,995.00)
01-1634000-1-5182	Foundation Studies	Fringe Benefits	Benefits	\$ 80,438.00	\$ -	\$ (80,438.00)
01-1634000-1-5220	Foundation Studies	Staffing Agency-Adjuncts	Services-Staffing	\$ 165,000.00	\$ -	\$ (165,000.00)
01-1634000-1-5311	Foundation Studies	Classroom Supplies	Supplies	\$ 1,000.00	\$ -	\$ (1,000.00)
01-1634000-1-5355	Foundation Studies	Printing	Supplies	\$ 1,500.00	\$ -	\$ (1,500.00)
01-1634000-1-5505	Foundation Studies	Faculty Development	Operating	\$ 9,000.00	\$ -	\$ (9,000.00)
	Foundation Studies Total			\$ 781,437.00	\$ -	\$ (781,437.00)
01-1635000-1-5116	Ctr. for Student Success	Director	Wages	\$ 8,410.00	\$ 11,166.00	\$ 2,756.00
01-1635000-1-5130	Ctr. for Student Success	Technicians	Wages	\$ 66,517.00	\$ 109,086.40	\$ 42,569.40
01-1635000-1-5143	Ctr. for Student Success	Perm. Part Time	Wages	\$ 24,868.00	\$ 25,064.00	\$ 196.00
01-1635000-1-5144	Ctr. for Student Success	Temporary Help	Wages	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00
01-1635000-1-5158	Ctr. for Student Success	Student Employees	Wages	\$ 165,000.00	\$ 100,000.00	\$ (65,000.00)
01-1635000-1-5181	Ctr. for Student Success	Ret. & Soc. Sec.	Retirement	\$ 28,452.00	\$ 42,868.34	\$ 14,416.34
01-1635000-1-5182	Ctr. for Student Success	Fringe Benefits	Benefits	\$ 33,057.00	\$ 24,050.00	\$ (9,007.00)
01-1635000-1-5219	Ctr. for Student Success	Staffing Agency-Non Classroom	Services-Staffing	\$ 85,000.00	\$ 80,000.00	\$ (5,000.00)
01-1635000-1-5225	Ctr. for Student Success	Contracted Services	Services	\$ 3,000.00	\$ 3,000.00	\$ -
01-1635000-1-5353	Ctr. for Student Success	Office Supplies	Supplies	\$ 500.00	\$ 1,000.00	\$ 500.00
01-1635000-1-5355	Ctr. for Student Success	Printing	Supplies	\$ 500.00	\$ 250.00	\$ (250.00)
01-1635000-1-5516	Ctr. for Student Success	Mileage	Operating	\$ -	\$ 500.00	\$ 500.00
01-1635000-1-5518	Ctr. for Student Success	Professional Development	Operating	\$ 1,235.00	\$ 3,000.00	\$ 1,765.00
01-1635000-1-5603	Ctr. for Student Success	Licenses	Operating	\$ 800.00	\$ 1,791.00	\$ 991.00
	Ctr. for Student Success Total			\$ 422,339.00	\$ 411,775.74	\$ (10,563.26)
01-1650000-1-5109	Financial Aid	Overtime	Wages	\$ 1,000.00	\$ 4,000.00	\$ 3,000.00
01-1650000-1-5116	Financial Aid	Director	Wages	\$ 79,835.00	\$ 85,335.14	\$ 5,500.14
01-1650000-1-5130	Financial Aid	Technicians	Wages	\$ 265,792.00	\$ 344,481.60	\$ 78,689.60
01-1650000-1-5158	Financial Aid	Student Employees	Wages	\$ 3,000.00	\$ 16,800.00	\$ 13,800.00
01-1650000-1-5181	Financial Aid	Ret. & Soc. Sec.	Retirement	\$ 94,109.00	\$ 126,795.94	\$ 32,686.94
01-1650000-1-5182	Financial Aid	Fringe Benefits	Benefits	\$ 67,822.00	\$ 85,963.00	\$ 18,141.00
01-1650000-1-5225	Financial Aid	Contracted Services	Services	\$ 36,000.00	\$ 28,000.00	\$ (8,000.00)
01-1650000-1-5355	Financial Aid	Printing	Supplies	\$ 500.00	\$ 500.00	\$ -
01-1650000-1-5518	Financial Aid	Professional Development	Operating	\$ 3,500.00	\$ 5,000.00	\$ 1,500.00
01-1650000-1-5583	Financial Aid	Scholarships	Scholarships	\$ 220,000.00	\$ 220,000.00	\$ -
	Financial Aid Total			\$ 771,558.00	\$ 916,875.68	\$ 145,317.68
01-1660372-1-1572	Phi Theta Kappa	Phi Theta Kappa : Miscellaneous Revenue	Other rev		\$ (5,000.00)	\$ 5,000.00
01-1660372-1-5105	Phi Theta Kappa	Phi Theta Kappa : Adjunct - Non Classroom	Wages		\$ 10,175.00	\$ 10,175.00
01-1660372-1-5516	Phi Theta Kappa	Mileage	Operating	\$ -	\$ 500.00	\$ 500.00
01-1660372-1-5518	Phi Theta Kappa	Phi Theta Kappa : Professional Development	Operating		\$ 13,000.00	\$ 13,000.00
01-1660372-1-5567	Phi Theta Kappa	Meeting Expense	Operating	\$ -	\$ 500.00	\$ 500.00
01-1660372-1-5568	Phi Theta Kappa	Phi Theta Kappa : Miscellaneous Expense	Operating		\$ 1,250.00	\$ 1,250.00
01-1660372-1-5583	Phi Theta Kappa	Scholarships	Scholarships		\$ 10,000.00	\$ 10,000.00
	Phi Theta Kappa Total			\$ -	\$ 30,425.00	\$ 40,425.00
01-3470000-3-1201	Lenawee Extension	Tuition	Tuition	\$ -	\$ (571,245.00)	\$ 571,245.00
01-3470000-3-5103	Lenawee Extension	Full Time Faculty	Wages	\$ 217,025.00	\$ 164,812.07	\$ (52,212.93)
01-3470000-3-5105	Lenawee Extension	Adjunct - Non Classroom	Wages	\$ 500.00	\$ -	\$ (500.00)
01-3470000-3-5107	Lenawee Extension	Faculty Overloads	Wages	\$ 15,000.00	\$ 30,000.00	\$ 15,000.00
01-3470000-3-5109	Lenawee Extension	Overtime	Wages	\$ 1,000.00	\$ 1,500.00	\$ 500.00
01-3470000-3-5114	Lenawee Extension	Deans	Wages		\$ 72,000.00	\$ 72,000.00
01-3470000-3-5115	Lenawee Extension	Manager	Wages	\$ 102,886.00	\$ -	\$ (102,886.00)
01-3470000-3-5130	Lenawee Extension	Technicians	Wages	\$ 157,294.00	\$ 101,430.40	\$ (55,863.60)
01-3470000-3-5141	Lenawee Extension	Secretarial	Wages	\$ 110,933.00	\$ 115,428.80	\$ 4,495.80
01-3470000-3-5158	Lenawee Extension	Student Employees	Wages	\$ 15,000.00	\$ 13,000.00	\$ (2,000.00)
01-3470000-3-5181	Lenawee Extension	Ret. & Soc. Sec.	Retirement	\$ 164,159.00	\$ 133,833.03	\$ (30,325.97)
01-3470000-3-5182	Lenawee Extension	Fringe Benefits	Benefits	\$ 119,052.00	\$ 90,734.00	\$ (28,318.00)
01-3470000-3-5219	Lenawee Extension	Staffing Agency-Non Classroom	Services-Staffing	\$ 40,000.00	\$ 38,500.00	\$ (1,500.00)
01-3470000-3-5220	Lenawee Extension	Staffing Agency-Adjuncts	Services-Staffing	\$ 50,000.00	\$ 83,434.00	\$ 33,434.00
01-3470000-3-5223	Lenawee Extension	Trash Removal	Services	\$ 1,200.00	\$ 765.00	\$ (435.00)
01-3470000-3-5225	Lenawee Extension	Contracted Services	Services	\$ 100,000.00	\$ 100,000.00	\$ -
01-3470000-3-5255	Lenawee Extension	Maintenance Agree.	Services	\$ 4,000.00	\$ 1,190.00	\$ (2,810.00)
01-3470000-3-5260	Lenawee Extension	Maintenance	Services	\$ 14,000.00	\$ 14,000.00	\$ -
01-3470000-3-5266	Lenawee Extension	Building Security	Services	\$ 20,000.00	\$ 7,167.00	\$ (12,833.00)
01-3470000-3-5311	Lenawee Extension	Classroom Supplies	Supplies	\$ 7,500.00	\$ -	\$ (7,500.00)
01-3470000-3-5351	Lenawee Extension	Computer Supplies	Supplies	\$ 2,000.00	\$ -	\$ (2,000.00)
01-3470000-3-5353	Lenawee Extension	Office Supplies	Supplies	\$ 100.00	\$ 650.00	\$ 550.00
01-3470000-3-5355	Lenawee Extension	Printing	Supplies	\$ 1,250.00	\$ 750.00	\$ (500.00)
01-3470000-3-5371	Lenawee Extension	Custodial Supplies	Supplies	\$ 1,500.00	\$ -	\$ (1,500.00)
01-3470000-3-5372	Lenawee Extension	Grounds Supplies	Supplies	\$ 1,000.00	\$ -	\$ (1,000.00)
01-3470000-3-5451	Lenawee Extension	Heating/Fuel Gas	Occupancy	\$ 5,600.00	\$ 11,308.00	\$ 5,708.00
01-3470000-3-5453	Lenawee Extension	Electricity	Occupancy	\$ 35,000.00	\$ 42,000.00	\$ 7,000.00
01-3470000-3-5457	Lenawee Extension	Water & Sewage	Occupancy	\$ 1,500.00	\$ 3,174.00	\$ 1,674.00
01-3470000-3-5471	Lenawee Extension	Insurance	Occupancy	\$ 25,000.00	\$ 25,000.00	\$ -
01-3470000-3-5505	Lenawee Extension	Faculty Development	Operating	\$ 5,000.00	\$ 1,200.00	\$ (3,800.00)
01-3470000-3-5511	Lenawee Extension	Dues	Operating	\$ 1,000.00	\$ 792.00	\$ (208.00)
01-3470000-3-5516	Lenawee Extension	Mileage	Operating	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00
01-3470000-3-5517	Lenawee Extension	Inst. Memberships	Operating	\$ -	\$ 5,000.00	\$ 5,000.00
01-3470000-3-5518	Lenawee Extension	Professional Development	Operating	\$ 3,000.00	\$ 3,000.00	\$ -
01-3470000-3-5534	Lenawee Extension	Advertising	Operating	\$ 17,000.00	\$ 9,750.00	\$ (7,250.00)
01-3470000-3-5541	Lenawee Extension	Telephones	Operating	\$ 12,000.00	\$ 3,500.00	\$ (8,500.00)
01-3470000-3-5567	Lenawee Extension	Meeting Expense	Operating	\$ -	\$ 3,000.00	\$ 3,000.00

GL Account	Business Unit	Object Name	FS Caption	2023 Budget	2024 Approved	2023 to 2024
					Budget	Increase/(Decrease)
01-3470000-3-5574	Lenawee Extension	Bad Debts	Operating	\$ 80,000.00	\$ 80,000.00	\$ -
01-3470000-3-5603	Lenawee Extension	Licenses	Operating	\$ 300.00	\$ 180.00	\$ (120.00)
01-3470000-3-5821	Lenawee Extension	Office Equipment	Capital outlay	\$ 1,000.00	\$ 500.00	\$ (500.00)
01-3470000-3-5824	Lenawee Extension	Audio Visual	Capital outlay	\$ 1,000.00	\$ -	\$ (1,000.00)
Lenawee Extension Total				\$ 1,334,799.00	\$ 589,353.30	\$ 397,044.30
01-3472000-1-1572	Hillsdale Ctr	Hillsdale Ctr : Miscellaneous Revenue	Other rev	\$ -	\$ (16,000.00)	\$ 16,000.00
01-3472000-5-1201	Hillsdale Ctr	Tuition	Tuition	\$ -	\$ (524,690.00)	\$ 524,690.00
01-3472000-5-5106	Hillsdale Ctr	Part Time Faculty	Wages	\$ 15,000.00	\$ 15,000.00	\$ -
01-3472000-5-5109	Hillsdale Ctr	Overtime	Wages	\$ 5,000.00	\$ 5,000.00	\$ -
01-3472000-5-5130	Hillsdale Ctr	Technicians	Wages	\$ 199,936.00	\$ 165,624.00	\$ (34,312.00)
01-3472000-5-5158	Hillsdale Ctr	Student Employees	Wages	\$ 10,000.00	\$ 10,000.00	\$ -
01-3472000-5-5181	Hillsdale Ctr	Ret. & Soc. Sec.	Retirement	\$ 59,713.00	\$ 48,859.08	\$ (10,853.92)
01-3472000-5-5182	Hillsdale Ctr	Fringe Benefits	Benefits	\$ 43,653.00	\$ 33,125.00	\$ (10,528.00)
01-3472000-5-5219	Hillsdale Ctr	Staffing Agency-Non Classroom	Services-Staffing	\$ 40,000.00	\$ 40,000.00	\$ -
01-3472000-5-5220	Hillsdale Ctr	Staffing Agency-Adjuncts	Services-Staffing	\$ 75,000.00	\$ 76,312.00	\$ 1,312.00
01-3472000-5-5223	Hillsdale Ctr	Trash Removal	Services	\$ 2,000.00	\$ 1,933.00	\$ (67.00)
01-3472000-5-5225	Hillsdale Ctr	Contracted Services	Services	\$ 55,000.00	\$ 35,000.00	\$ (20,000.00)
01-3472000-5-5260	Hillsdale Ctr	Maintenance	Services	\$ 6,000.00	\$ 150.00	\$ (5,850.00)
01-3472000-5-5266	Hillsdale Ctr	Building Security	Services	\$ 13,000.00	\$ 12,165.00	\$ (835.00)
01-3472000-5-5311	Hillsdale Ctr	Classroom Supplies	Supplies	\$ 3,500.00	\$ 3,500.00	\$ -
01-3472000-5-5353	Hillsdale Ctr	Office Supplies	Supplies	\$ 750.00	\$ 750.00	\$ -
01-3472000-5-5355	Hillsdale Ctr	Printing	Supplies	\$ 500.00	\$ 350.00	\$ (150.00)
01-3472000-5-5371	Hillsdale Ctr	Custodial Supplies	Supplies	\$ 1,250.00	\$ 965.00	\$ (285.00)
01-3472000-5-5451	Hillsdale Ctr	Heating/Fuel Gas	Occupancy	\$ 4,200.00	\$ 3,238.00	\$ (962.00)
01-3472000-5-5453	Hillsdale Ctr	Electricity	Occupancy	\$ 12,600.00	\$ 12,537.00	\$ (63.00)
01-3472000-5-5457	Hillsdale Ctr	Water & Sewage	Occupancy	\$ 1,000.00	\$ 720.00	\$ (280.00)
01-3472000-5-5471	Hillsdale Ctr	Insurance	Occupancy	\$ 6,000.00	\$ 6,000.00	\$ -
01-3472000-5-5516	Hillsdale Ctr	Mileage	Operating	\$ 2,000.00	\$ 5,000.00	\$ 3,000.00
01-3472000-5-5518	Hillsdale Ctr	Professional Development	Operating	\$ 2,000.00	\$ 1,500.00	\$ (500.00)
01-3472000-5-5534	Hillsdale Ctr	Advertising	Operating	\$ 10,000.00	\$ 10,000.00	\$ -
01-3472000-5-5541	Hillsdale Ctr	Telephones	Operating	\$ 28,000.00	\$ 1,000.00	\$ (27,000.00)
01-3472000-5-5543	Hillsdale Ctr	Hillsdale Ctr : Postage	Operating	\$ -	\$ 68.00	\$ 68.00
01-3472000-5-5555	Hillsdale Ctr	Hillsdale Ctr : Student Activities	Operating	\$ -	\$ 700.00	\$ 700.00
01-3472000-5-5567	Hillsdale Ctr	Meeting Expense	Operating	\$ -	\$ 1,000.00	\$ 1,000.00
01-3472000-5-5574	Hillsdale Ctr	Bad Debts	Operating	\$ 30,000.00	\$ 30,000.00	\$ -
01-3472000-5-5821	Hillsdale Ctr	Office Equipment	Capital outlay	\$ 500.00	\$ -	\$ (500.00)
Hillsdale Ctr Total				\$ 626,602.00	\$ (20,193.92)	\$ 434,584.08
01-3474000-7-5223	W.J. Maher Campus	Trash Removal	Services	\$ 500.00	\$ -	\$ (500.00)
01-3474000-7-5225	W.J. Maher Campus	Contracted Services	Services	\$ 10,000.00	\$ -	\$ (10,000.00)
01-3474000-7-5411	W.J. Maher Campus	Building Rental	Occupancy	\$ 225,000.00	\$ -	\$ (225,000.00)
01-3474000-7-5451	W.J. Maher Campus	Heating/Fuel Gas	Occupancy	\$ 2,500.00	\$ -	\$ (2,500.00)
01-3474000-7-5453	W.J. Maher Campus	Electricity	Occupancy	\$ 42,000.00	\$ -	\$ (42,000.00)
01-3474000-7-5457	W.J. Maher Campus	Water & Sewage	Occupancy	\$ 3,500.00	\$ -	\$ (3,500.00)
01-3474000-7-5471	W.J. Maher Campus	Insurance	Occupancy	\$ 6,000.00	\$ -	\$ (6,000.00)
01-3474000-7-5541	W.J. Maher Campus	Telephones	Operating	\$ 2,000.00	\$ -	\$ (2,000.00)
W.J. Maher Campus Total				\$ 291,500.00	\$ -	\$ (291,500.00)
01-3476000-1-1525	CCE	Contract Training	CCE	\$ (32,000.00)	\$ (10,000.00)	\$ (22,000.00)
01-3476000-1-1593	CCE	CCE : Adm Allow-Spec Prog	Other rev	\$ -	\$ (20,000.00)	\$ 20,000.00
01-3476000-1-5116	CCE	Director	Wages	\$ 70,945.00	\$ 73,000.00	\$ 2,055.00
01-3476000-1-5130	CCE	Technicians	Wages	\$ 11,118.00	\$ 49,500.84	\$ 38,382.84
01-3476000-1-5143	CCE	Perm. Part Time	Wages	\$ 26,272.00	\$ 1,000.00	\$ (25,272.00)
01-3476000-1-5158	CCE	CCE : Student Employees	Wages	\$ -	\$ 5,000.00	\$ 5,000.00
01-3476000-1-5181	CCE	Ret. & Soc. Sec.	Retirement	\$ 29,415.00	\$ 36,432.75	\$ 7,017.75
01-3476000-1-5182	CCE	Fringe Benefits	Benefits	\$ 21,127.00	\$ 24,500.00	\$ 3,373.00
01-3476000-1-5220	CCE	Staffing Agency-Adjuncts	Services-Staffing	\$ 7,500.00	\$ 12,210.00	\$ 4,710.00
01-3476000-1-5225	CCE	Contracted Services	Services	\$ 85,000.00	\$ 2,000.00	\$ (83,000.00)
01-3476000-1-5311	CCE	Classroom Supplies	Supplies	\$ 2,750.00	\$ 1,750.00	\$ (1,000.00)
01-3476000-1-5353	CCE	Office Supplies	Supplies	\$ -	\$ 500.00	\$ 500.00
01-3476000-1-5355	CCE	Printing	Supplies	\$ 625.00	\$ 625.00	\$ -
01-3476000-1-5375	CCE	Software	Supplies	\$ 7,000.00	\$ 8,000.00	\$ 1,000.00
01-3476000-1-5516	CCE	Mileage	Operating	\$ -	\$ 2,500.00	\$ 2,500.00
01-3476000-1-5517	CCE	Inst. Memberships	Operating	\$ 11,000.00	\$ 12,000.00	\$ 1,000.00
01-3476000-1-5518	CCE	Professional Development	Operating	\$ -	\$ 4,500.00	\$ 4,500.00
01-3476000-1-5534	CCE	Advertising	Operating	\$ 3,500.00	\$ 3,500.00	\$ -
01-3476000-1-5567	CCE	Meeting Expense	Operating	\$ -	\$ 1,000.00	\$ 1,000.00
CCE Total				\$ 244,252.00	\$ 208,018.59	\$ (40,233.41)
01-3476300-1-1525	CCE Contract Traing	Contract Training	CCE	\$ (1,000.00)	\$ (78,000.00)	\$ 77,000.00
CCE Contract Traing Total				\$ (1,000.00)	\$ (78,000.00)	\$ 77,000.00
01-3476509-1-1525	American Heart Assoc Trn Cntr	Contract Training	CCE	\$ (2,000.00)	\$ (12,000.00)	\$ 10,000.00
01-3476509-1-5220	American Heart Assoc Trn Cntr	Staffing Agency-Adjuncts	Services-Staffing	\$ 5,000.00	\$ 5,393.00	\$ 393.00
01-3476509-1-5311	American Heart Assoc Trn Cntr	Classroom Supplies	Supplies	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00
American Heart Assoc Trn Cntr Total				\$ 5,000.00	\$ (2,607.00)	\$ 12,393.00
01-3480000-1-5375	Career Planning and Emp Svcs	Software	Supplies	\$ 4,000.00	\$ -	\$ (4,000.00)
01-3480000-1-5517	Career Planning and Emp Svcs	Inst. Memberships	Operating	\$ 100.00	\$ -	\$ (100.00)
Career Planning and Emp Svcs Total				\$ 4,100.00	\$ -	\$ (4,100.00)
01-3517000-1-1130	Cultural Affairs	Bravo	Potter Center	\$ (160,000.00)	\$ -	\$ (160,000.00)
01-3517000-1-1132	Cultural Affairs	Spec Events Internal	Potter Center	\$ (10,000.00)	\$ -	\$ (10,000.00)
01-3517000-1-1133	Cultural Affairs	Spec Events External	Potter Center	\$ (30,000.00)	\$ -	\$ (30,000.00)
01-3517000-1-1537	Cultural Affairs	Building Rental	Other rev	\$ (30,000.00)	\$ -	\$ (30,000.00)
01-3517000-1-1572	Cultural Affairs	Miscellaneous Revenue	Other rev	\$ (15,000.00)	\$ -	\$ (15,000.00)
01-3517000-1-1713	Cultural Affairs	Transfers/Foundation	Transfers in	\$ (232,500.00)	\$ -	\$ (232,500.00)
01-3517000-1-5130	Cultural Affairs	Technicians	Wages	\$ 171,563.00	\$ -	\$ (171,563.00)
01-3517000-1-5135	Cultural Affairs	Production-Bravo	Wages	\$ 12,000.00	\$ -	\$ (12,000.00)
01-3517000-1-5138	Cultural Affairs	Spec Events-External	Wages	\$ 5,000.00	\$ -	\$ (5,000.00)
01-3517000-1-5143	Cultural Affairs	Perm. Part Time	Wages	\$ 106,549.00	\$ -	\$ (106,549.00)
01-3517000-1-5181	Cultural Affairs	Ret. & Soc. Sec.	Retirement	\$ 80,123.00	\$ -	\$ (80,123.00)

GL Account	Business Unit	Object Name	FS Caption	2023 Budget	2024 Approved	2023 to 2024
					Budget	Increase/(Decrease)
01-3517000-1-5182	Cultural Affairs	Fringe Benefits	Benefits	\$ 57,547.00	\$ -	\$ (57,547.00)
01-3517000-1-5225	Cultural Affairs	Contracted Services	Services	\$ 12,000.00	\$ -	\$ (12,000.00)
01-3517000-1-5355	Cultural Affairs	Printing	Supplies	\$ 1,500.00	\$ -	\$ (1,500.00)
01-3517000-1-5518	Cultural Affairs	Professional Development	Operating	\$ 4,000.00	\$ -	\$ (4,000.00)
01-3517000-1-5525	Cultural Affairs	Prod Costs - Bravo	Operating	\$ 375,000.00	\$ -	\$ (375,000.00)
01-3517000-1-5527	Cultural Affairs	Prod Costs Internal	Operating	\$ 14,000.00	\$ -	\$ (14,000.00)
01-3517000-1-5528	Cultural Affairs	Prod Costs External	Operating	\$ 4,000.00	\$ -	\$ (4,000.00)
01-3517000-1-5529	Cultural Affairs	Music Hall Expense	Operating	\$ 9,000.00	\$ -	\$ (9,000.00)
01-3517000-1-5534	Cultural Affairs	Advertising	Operating	\$ 18,500.00	\$ -	\$ (18,500.00)
Cultural Affairs Total				\$ 393,282.00	\$ -	\$ (1,348,282.00)
01-3518000-1-5143	Institutional Charges	Perm. Part Time	Wages	\$ 46,226.00	\$ 52,472.40	\$ 6,246.40
01-3518000-1-5181	Institutional Charges	Ret. & Soc. Sec.	Retirement	\$ 12,550.00	\$ 15,479.36	\$ 2,929.36
01-3518000-1-5182	Institutional Charges	Fringe Benefits	Benefits	\$ 9,014.00	\$ -	\$ (9,014.00)
01-3518000-1-5518	Institutional Charges	Professional Development	Operating	\$ 1,000.00	\$ 1,000.00	\$ -
01-3518000-1-5527	Institutional Charges	Prod Costs Internal	Operating	\$ 8,000.00	\$ 8,000.00	\$ -
01-3518000-1-5538	Institutional Charges	Public Relations	Operating	\$ 15,000.00	\$ 15,000.00	\$ -
01-3518000-1-5603	Institutional Charges	Licenses	Operating	\$ 3,900.00	\$ 3,900.00	\$ -
Institutional Charges Total				\$ 95,690.00	\$ 95,851.76	\$ 161.76
01-3519000-1-1537	Food Services	Building Rental	Food service	\$ (10,000.00)	\$ -	\$ (10,000.00)
01-3519000-1-1569	Food Services	Meal Plans	Food service	\$ (650,000.00)	\$ -	\$ (650,000.00)
01-3519000-1-5109	Food Services	Overtime	Wages	\$ 20,000.00	\$ -	\$ (20,000.00)
01-3519000-1-5116	Food Services	Director	Wages	\$ 84,000.00	\$ -	\$ (84,000.00)
01-3519000-1-5130	Food Services	Technicians	Wages	\$ 402,976.00	\$ -	\$ (402,976.00)
01-3519000-1-5143	Food Services	Perm. Part Time	Wages	\$ 68,988.00	\$ -	\$ (68,988.00)
01-3519000-1-5144	Food Services	Temporary Help	Wages	\$ 1,000.00	\$ -	\$ (1,000.00)
01-3519000-1-5181	Food Services	Ret. & Soc. Sec.	Retirement	\$ 156,646.00	\$ -	\$ (156,646.00)
01-3519000-1-5182	Food Services	Fringe Benefits	Benefits	\$ 112,508.00	\$ -	\$ (112,508.00)
01-3519000-1-5230	Food Services	Staffing Agency-Catering	Services-Staffing	\$ 15,000.00	\$ -	\$ (15,000.00)
01-3519000-1-5318	Food Services	Food Supplies	Supplies	\$ 336,240.00	\$ -	\$ (336,240.00)
01-3519000-1-5319	Food Services	Disposables	Supplies	\$ 30,000.00	\$ -	\$ (30,000.00)
01-3519000-1-5353	Food Services	Office Supplies	Supplies	\$ 100.00	\$ -	\$ (100.00)
01-3519000-1-5371	Food Services	Custodial Supplies	Supplies	\$ 10,500.00	\$ -	\$ (10,500.00)
01-3519000-1-5421	Food Services	Equipment Rental/Lease	Occupancy	\$ 2,000.00	\$ -	\$ (2,000.00)
01-3519000-1-5518	Food Services	Professional Development	Operating	\$ 7,500.00	\$ -	\$ (7,500.00)
01-3519000-1-5821	Food Services	Office Equipment	Capital outlay	\$ 5,000.00	\$ -	\$ (5,000.00)
Food Services Total				\$ 592,458.00	\$ -	\$ (1,912,458.00)
01-5710000-1-5116	Board of Trustees	Director	Wages		\$ 29,725.00	\$ 29,725.00
01-5710000-1-5181	Board of Trustees	Ret. & Soc. Sec.	Retirement		\$ 8,768.88	\$ 8,768.88
01-5710000-1-5182	Board of Trustees	Fringe Benefits	Benefits		\$ 5,945.00	\$ 5,945.00
01-5710000-1-5211	Board of Trustees	Audit	Services	\$ 70,000.00	\$ 110,000.00	\$ 40,000.00
01-5710000-1-5215	Board of Trustees	Legal	Services	\$ 170,000.00	\$ 225,000.00	\$ 55,000.00
01-5710000-1-5353	Board of Trustees	Board of Trustees : Office Supplies	Supplies		\$ 3,000.00	\$ 3,000.00
01-5710000-1-5513	Board of Trustees	Subscriptions	Operating	\$ 33,000.00	\$ 30,000.00	\$ (3,000.00)
01-5710000-1-5516	Board of Trustees	Board of Trustees : Mileage	Operating		\$ 2,000.00	\$ 2,000.00
01-5710000-1-5517	Board of Trustees	Board of Trustees : Inst. Memberships	Operating		\$ 15,000.00	\$ 15,000.00
01-5710000-1-5518	Board of Trustees	Board of Trustees : Professional Development	Operating		\$ 60,000.00	\$ 60,000.00
01-5710000-1-5541	Board of Trustees	Telephones	Operating	\$ 10,000.00	\$ 10,000.00	\$ -
01-5710000-1-5567	Board of Trustees	Meeting Expense	Operating	\$ 7,000.00	\$ 20,000.00	\$ 13,000.00
Board of Trustees Total				\$ 290,000.00	\$ 519,438.88	\$ 229,438.88
01-5720000-1-5111	Presidents Office	President	Wages	\$ 246,396.00	\$ 292,500.00	\$ 46,104.00
01-5720000-1-5116	Presidents Office	Director	Wages	\$ 79,500.00	\$ 57,775.00	\$ (21,725.00)
01-5720000-1-5130	Presidents Office	Technicians	Wages	\$ 50,920.00	\$ 54,916.80	\$ 3,996.80
01-5720000-1-5158	Presidents Office	Presidents Office : Student Employees	Wages		\$ 10,000.00	\$ 10,000.00
01-5720000-1-5181	Presidents Office	Ret. & Soc. Sec.	Retirement	\$ 97,960.00	\$ 119,531.59	\$ 21,571.59
01-5720000-1-5182	Presidents Office	Fringe Benefits	Benefits	\$ 73,479.00	\$ 75,038.00	\$ 1,559.00
01-5720000-1-5215	Presidents Office	Legal	Services		\$ 36,000.00	\$ 36,000.00
01-5720000-1-5225	Presidents Office	Presidents Office : Contracted Services	Services		\$ 100,000.00	\$ 100,000.00
01-5720000-1-5353	Presidents Office	Office Supplies	Supplies	\$ 3,000.00	\$ 5,000.00	\$ 2,000.00
01-5720000-1-5355	Presidents Office	Printing	Supplies	\$ 125.00	\$ -	\$ (125.00)
01-5720000-1-5513	Presidents Office	Presidents Office : Subscriptions	Operating		\$ 4,000.00	\$ 4,000.00
01-5720000-1-5516	Presidents Office	Mileage	Operating	\$ -	\$ 1,000.00	\$ 1,000.00
01-5720000-1-5517	Presidents Office	Presidents Office : Inst. Memberships	Operating		\$ 100,000.00	\$ 100,000.00
01-5720000-1-5518	Presidents Office	Professional Development	Operating	\$ 30,000.00	\$ 60,000.00	\$ 30,000.00
01-5720000-1-5519	Presidents Office	Institutional Quality	Operating	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00
01-5720000-1-5541	Presidents Office	Telephones	Operating	\$ 1,150.00	\$ 3,000.00	\$ 1,850.00
01-5720000-1-5567	Presidents Office	Meeting Expense	Operating	\$ 25,000.00	\$ 100,000.00	\$ 75,000.00
01-5720000-1-5569	Presidents Office	Budget Adjustments	Operating	\$ 30,000.00	\$ -	\$ (30,000.00)
01-5720000-1-5821	Presidents Office	Presidents Office : Office Equipment	Capital outlay		\$ 15,000.00	\$ 15,000.00
Presidents Office Total				\$ 647,530.00	\$ 1,053,761.39	\$ 406,231.39
01-5720101-1-5116	Institutional Research	Director	Wages	\$ 76,500.00	\$ 84,000.00	\$ 7,500.00
01-5720101-1-5130	Institutional Research	Technicians	Wages	\$ 158,314.00	\$ 171,926.40	\$ 13,612.40
01-5720101-1-5181	Institutional Research	Ret. & Soc. Sec.	Retirement	\$ 63,752.00	\$ 75,498.29	\$ 11,746.29
01-5720101-1-5182	Institutional Research	Fringe Benefits	Benefits	\$ 45,789.00	\$ 51,185.00	\$ 5,396.00
01-5720101-1-5353	Institutional Research	Institutional Research : Office Supplies	Supplies		\$ 200.00	\$ 200.00
01-5720101-1-5355	Institutional Research	Printing	Supplies	\$ -	\$ 100.00	\$ 100.00
01-5720101-1-5375	Institutional Research	Software	Supplies	\$ 5,000.00	\$ 1,200.00	\$ (3,800.00)
01-5720101-1-5516	Institutional Research	Mileage	Operating	\$ -	\$ 1,000.00	\$ 1,000.00
01-5720101-1-5517	Institutional Research	Institutional Research : Inst. Memberships	Operating		\$ 200.00	\$ 200.00
01-5720101-1-5518	Institutional Research	Professional Development	Operating	\$ 2,000.00	\$ 6,000.00	\$ 4,000.00
01-5720101-1-5550	Institutional Research	HLC Review	Operating	\$ 5,000.00	\$ 5,000.00	\$ -
01-5720101-1-5567	Institutional Research	Meeting Expense	Operating	\$ 400.00	\$ 400.00	\$ -
01-5720101-1-5578	Institutional Research	Inst I Assessment	Operating	\$ 30,000.00	\$ 29,000.00	\$ (1,000.00)
Institutional Research Total				\$ 386,755.00	\$ 425,709.69	\$ 38,954.69
01-5959000-1-1713	Foundation	Transfers/Foundation	Transfers in	\$ (50,000.00)	\$ -	\$ (50,000.00)
01-5959000-1-5116	Foundation	Director	Wages	\$ 299,832.00	\$ 316,473.44	\$ 16,641.44
01-5959000-1-5130	Foundation	Technicians	Wages	\$ 41,000.00	\$ 43,560.00	\$ 2,560.00

GL Account	Business Unit	Object Name	FS Caption	2023 Budget	2024 Approved	2023 to 2024
					Budget	Increase/(Decrease)
01-5959000-1-5181	Foundation	Ret. & Soc. Sec.	Retirement	\$ 92,536.00	\$ 106,209.86	\$ 13,673.86
01-5959000-1-5182	Foundation	Fringe Benefits	Benefits	\$ 66,462.00	\$ 72,007.00	\$ 5,545.00
01-5959000-1-5518	Foundation	Professional Development	Operating	\$ 2,250.00	\$ -	\$ (2,250.00)
Foundation Total				\$ 452,080.00	\$ 538,250.30	\$ (13,829.70)
01-6600000-1-5112	Human Resources	Vice President	Wages	\$ 178,500.00	\$ 185,000.00	\$ 6,500.00
01-6600000-1-5115	Human Resources	Manager	Wages	\$ 64,468.00	\$ 95,000.00	\$ 30,532.00
01-6600000-1-5116	Human Resources	Director	Wages	\$ 73,500.00	\$ 84,000.00	\$ 10,500.00
01-6600000-1-5130	Human Resources	Technicians	Wages	\$ 103,941.00	\$ 109,604.80	\$ 5,663.80
01-6600000-1-5143	Human Resources	Perm. Part Time	Wages	\$ 36,177.00	\$ 50,458.40	\$ 14,281.40
01-6600000-1-5144	Human Resources	Human Resources : Temporary Help	Wages		\$ 2,000.00	\$ 2,000.00
01-6600000-1-5158	Human Resources	Human Resources : Student Employees	Wages		\$ 8,400.00	\$ 8,400.00
01-6600000-1-5181	Human Resources	Ret. & Soc. Sec.	Retirement	\$ 121,750.00	\$ 154,598.65	\$ 32,848.65
01-6600000-1-5182	Human Resources	Fringe Benefits	Benefits	\$ 89,034.00	\$ 94,721.00	\$ 5,687.00
01-6600000-1-5197	Human Resources	Human Resources : Employee Recognition	Operating		\$ 10,000.00	\$ 10,000.00
01-6600000-1-5213	Human Resources	Human Resources : Unemployment	Services		\$ 5,000.00	\$ 5,000.00
01-6600000-1-5225	Human Resources	Contracted Services	Services	\$ 2,000.00	\$ 2,000.00	\$ -
01-6600000-1-5353	Human Resources	Office Supplies	Supplies	\$ -	\$ 600.00	\$ 600.00
01-6600000-1-5355	Human Resources	Printing	Supplies	\$ 200.00	\$ 200.00	\$ -
01-6600000-1-5375	Human Resources	Software	Supplies	\$ 29,500.00	\$ 32,000.00	\$ 2,500.00
01-6600000-1-5518	Human Resources	Professional Development	Operating	\$ 3,000.00	\$ 13,500.00	\$ 10,500.00
01-6600000-1-5541	Human Resources	Telephones	Operating	\$ 500.00	\$ 500.00	\$ -
01-6600000-1-5566	Human Resources	Recruitment	Operating	\$ 35,000.00	\$ 90,000.00	\$ 55,000.00
01-6600000-1-5577	Human Resources	HR Staff Development	Operating	\$ 30,000.00	\$ 75,000.00	\$ 45,000.00
Human Resources Total				\$ 767,570.00	\$ 1,012,582.85	\$ 245,012.85
01-6610000-1-5215	Legal	Legal	Services	\$ 36,000.00	\$ -	\$ (36,000.00)
01-6610000-1-5225	Legal	Contracted Services	Services	\$ 2,000.00	\$ -	\$ (2,000.00)
01-6610000-1-5355	Legal	Printing	Supplies	\$ 125.00	\$ -	\$ (125.00)
Legal Total				\$ 38,125.00	\$ -	\$ (38,125.00)
01-6741000-1-5109	Business Office	Overtime	Wages	\$ 500.00	\$ 2,000.00	\$ 1,500.00
01-6741000-1-5112	Business Office	Vice President	Wages	\$ 133,302.00	\$ 141,000.00	\$ 7,698.00
01-6741000-1-5115	Business Office	Manager	Wages		\$ 79,000.00	\$ 79,000.00
01-6741000-1-5116	Business Office	Director	Wages	\$ 174,007.00	\$ 98,250.00	\$ (75,757.00)
01-6741000-1-5130	Business Office	Technicians	Wages	\$ 330,718.00	\$ 312,278.61	\$ (18,439.39)
01-6741000-1-5181	Business Office	Ret. & Soc. Sec.	Retirement	\$ 173,360.00	\$ 186,006.07	\$ 12,646.07
01-6741000-1-5182	Business Office	Fringe Benefits	Benefits	\$ 124,513.00	\$ 126,106.00	\$ 1,593.00
01-6741000-1-5214	Business Office	Collection Costs	Services	\$ 18,500.00	\$ 15,000.00	\$ (3,500.00)
01-6741000-1-5225	Business Office	Contracted Services	Services	\$ 10,000.00	\$ -	\$ (10,000.00)
01-6741000-1-5353	Business Office	Office Supplies	Supplies	\$ 8,000.00	\$ 5,000.00	\$ (3,000.00)
01-6741000-1-5517	Business Office	Inst. Memberships	Operating	\$ 4,400.00	\$ -	\$ (4,400.00)
01-6741000-1-5518	Business Office	Professional Development	Operating	\$ 5,000.00	\$ 9,000.00	\$ 4,000.00
01-6741000-1-5530	Business Office	Tax Collections	Operating	\$ 53,000.00	\$ 73,000.00	\$ 20,000.00
01-6741000-1-5541	Business Office	Business Office : Telephones	Operating		\$ 7,200.00	\$ 7,200.00
01-6741000-1-5567	Business Office	Meeting Expense	Operating	\$ -	\$ 200.00	\$ 200.00
01-6741000-1-5574	Business Office	Bad Debts	Operating	\$ 350,000.00	\$ 400,000.00	\$ 50,000.00
01-6741000-1-5575	Business Office	Bank Service Charges	Operating	\$ 70,000.00	\$ 150,000.00	\$ 80,000.00
Business Office Total				\$ 1,455,300.00	\$ 1,604,040.68	\$ 148,740.68
01-6745000-1-5109	IT Management	Overtime	Wages	\$ 500.00	\$ -	\$ (500.00)
01-6745000-1-5116	IT Management	Director	Wages	\$ -	\$ 147,500.00	\$ 147,500.00
01-6745000-1-5130	IT Management	Technicians	Wages	\$ 594,654.00	\$ 704,006.40	\$ 109,352.40
01-6745000-1-5143	IT Management	Perm. Part Time	Wages	\$ 27,676.00	\$ -	\$ (27,676.00)
01-6745000-1-5144	IT Management	Temporary Help	Wages	\$ 10,000.00	\$ -	\$ (10,000.00)
01-6745000-1-5158	IT Management	Student Employees	Wages	\$ 88,000.00	\$ 115,000.00	\$ 27,000.00
01-6745000-1-5181	IT Management	Ret. & Soc. Sec.	Retirement	\$ 171,813.00	\$ 251,194.39	\$ 79,381.39
01-6745000-1-5182	IT Management	Fringe Benefits	Benefits	\$ 130,134.00	\$ 170,301.00	\$ 40,167.00
01-6745000-1-5225	IT Management	Contracted Services	Services	\$ 1,500,000.00	\$ 1,448,088.00	\$ (51,912.00)
01-6745000-1-5255	IT Management	Maintenance Agreee.	Services	\$ 50,000.00	\$ 159,200.00	\$ 109,200.00
01-6745000-1-5311	IT Management	Classroom Supplies	Supplies	\$ 2,600.00	\$ 2,600.00	\$ -
01-6745000-1-5351	IT Management	Computer Supplies	Supplies	\$ 5,000.00	\$ 5,000.00	\$ -
01-6745000-1-5353	IT Management	Office Supplies	Supplies	\$ 100.00	\$ 100.00	\$ -
01-6745000-1-5355	IT Management	IT Management : Printing	Supplies		\$ 120,000.00	\$ 120,000.00
01-6745000-1-5375	IT Management	Software	Supplies	\$ 650,000.00	\$ 627,074.00	\$ (22,926.00)
01-6745000-1-5511	IT Management	Dues	Operating	\$ 2,100.00	\$ 2,100.00	\$ -
01-6745000-1-5518	IT Management	Professional Development	Operating	\$ 8,000.00	\$ 8,000.00	\$ -
01-6745000-1-5541	IT Management	Telephones	Operating	\$ 38,000.00	\$ 41,000.00	\$ 3,000.00
01-6745000-1-5603	IT Management	Licenses	Operating	\$ 324,000.00	\$ 647,000.00	\$ 323,000.00
01-6745000-1-5822	IT Management	Computer Equipment	Capital outlay	\$ 205,500.00	\$ 205,500.00	\$ -
01-6745000-1-5824	IT Management	Audio Visual	Capital outlay	\$ 5,000.00	\$ 5,000.00	\$ -
IT Management Total				\$ 3,813,077.00	\$ 4,658,663.79	\$ 845,586.79
01-6747000-1-5116	Institutional Serv	Director	Wages	\$ 171,218.00	\$ 100,000.00	\$ (71,218.00)
01-6747000-1-5130	Institutional Serv	Technicians	Wages	\$ 93,728.00	\$ -	\$ (93,728.00)
01-6747000-1-5143	Institutional Serv	Perm. Part Time	Wages	\$ 46,760.00	\$ -	\$ (46,760.00)
01-6747000-1-5158	Institutional Serv	Student Employees	Wages	\$ 15,000.00	\$ -	\$ (15,000.00)
01-6747000-1-5181	Institutional Serv	Ret. & Soc. Sec.	Retirement	\$ 84,628.00	\$ -	\$ (84,628.00)
01-6747000-1-5182	Institutional Serv	Fringe Benefits	Benefits	\$ 61,930.00	\$ -	\$ (61,930.00)
01-6747000-1-5183	Institutional Serv	Life Insurance	Benefits		\$ 20,000.00	\$ 20,000.00
01-6747000-1-5184	Institutional Serv	Long Term Disability	Benefits		\$ 7,000.00	\$ 7,000.00
01-6747000-1-5188	Institutional Serv	Employee Tuition	Scholarships	\$ 155,000.00	\$ 150,000.00	\$ (5,000.00)
01-6747000-1-5220	Institutional Serv	Staffing Agency-Adjuncts	Services-Staffing	\$ 25,000.00	\$ -	\$ (25,000.00)
01-6747000-1-5225	Institutional Serv	Contracted Services	Services	\$ 282,501.00	\$ 50,000.00	\$ (232,501.00)
01-6747000-1-5353	Institutional Serv	Office Supplies	Supplies	\$ 11,400.00	\$ -	\$ (11,400.00)
01-6747000-1-5355	Institutional Serv	Printing	Supplies	\$ 115,000.00	\$ -	\$ (115,000.00)
01-6747000-1-5517	Institutional Serv	Inst. Memberships	Operating	\$ 150,000.00	\$ 95,000.00	\$ (55,000.00)
01-6747000-1-5709	Institutional Serv	Transfers-Plant	Transfers out	\$ 987,895.00	\$ 1,043,020.00	\$ 55,125.00
01-6747000-1-5711	Institutional Serv	Transfer- Debt Service	Transfers out Debt	\$ 4,460,045.00	\$ 3,457,494.00	\$ (1,002,551.00)
01-6747000-1-5820	Institutional Serv	Instructional Equip	Capital outlay	\$ 25,400.00	\$ -	\$ (25,400.00)
01-6747000-1-5821	Institutional Serv	Office Equipment	Capital outlay	\$ 5,000.00	\$ -	\$ (5,000.00)

GL Account	Business Unit	Object Name	FS Caption	2024 Approved		2023 to 2024
				2023 Budget	Budget	Increase/(Decrease)
Institutional Serv Total				\$ 6,690,505.00	\$ 4,922,514.00	\$ (1,767,991.00)
01-7820000-1-5109	Oper of Plant	Overtime	Wages	\$ 10,000.00	\$ 10,000.00	\$ -
01-7820000-1-5116	Oper of Plant	Director	Wages	\$ 199,424.00	\$ 282,281.68	\$ 82,857.68
01-7820000-1-5130	Oper of Plant	Technicians	Wages	\$ 522,699.00	\$ 549,022.40	\$ 26,323.40
01-7820000-1-5143	Oper of Plant	Perm. Part Time	Wages	\$ 52,951.00	\$ 30,279.72	\$ (22,671.28)
01-7820000-1-5144	Oper of Plant	Temporary Help	Wages	\$ 50,000.00	\$ -	\$ (50,000.00)
01-7820000-1-5150	Oper of Plant	Custodial	Wages	\$ 398,327.00	\$ 528,112.04	\$ 129,785.04
01-7820000-1-5181	Oper of Plant	Ret. & Soc. Sec.	Retirement	\$ 334,868.00	\$ 409,960.27	\$ 75,092.27
01-7820000-1-5182	Oper of Plant	Fringe Benefits	Benefits	\$ 240,513.00	\$ 255,692.00	\$ 15,179.00
01-7820000-1-5222	Oper of Plant	Snow Removal	Services	\$ 20,000.00	\$ 25,000.00	\$ 5,000.00
01-7820000-1-5223	Oper of Plant	Trash Removal	Services	\$ 40,000.00	\$ 65,000.00	\$ 25,000.00
01-7820000-1-5225	Oper of Plant	Contracted Services	Services	\$ 205,000.00	\$ 275,000.00	\$ 70,000.00
01-7820000-1-5254	Oper of Plant	Repair - Grounds	Services	\$ 30,000.00	\$ 30,000.00	\$ -
01-7820000-1-5255	Oper of Plant	Maintenance Agree.	Services	\$ 50,000.00	\$ 50,000.00	\$ -
01-7820000-1-5256	Oper of Plant	Repair Transport.	Services	\$ 20,000.00	\$ 25,000.00	\$ 5,000.00
01-7820000-1-5260	Oper of Plant	Maintenance	Services	\$ 10,000.00	\$ 10,000.00	\$ -
01-7820000-1-5261	Oper of Plant	Maint. - Houses	Services	\$ 20,000.00	\$ 20,000.00	\$ -
01-7820000-1-5262	Oper of Plant	Maint. - Rental	Services	\$ 3,000.00	\$ 15,000.00	\$ 12,000.00
01-7820000-1-5345	Oper of Plant	Gas and Oil	Supplies	\$ 20,000.00	\$ 25,000.00	\$ 5,000.00
01-7820000-1-5353	Oper of Plant	Office Supplies	Supplies	\$ 750.00	\$ 1,500.00	\$ 750.00
01-7820000-1-5355	Oper of Plant	Printing	Supplies	\$ -	\$ 200.00	\$ 200.00
01-7820000-1-5371	Oper of Plant	Custodial Supplies	Supplies	\$ 20,000.00	\$ 95,000.00	\$ 75,000.00
01-7820000-1-5372	Oper of Plant	Grounds Supplies	Supplies	\$ 40,000.00	\$ 40,000.00	\$ -
01-7820000-1-5373	Oper of Plant	Maintenance Supplies	Supplies	\$ 115,000.00	\$ 145,000.00	\$ 30,000.00
01-7820000-1-5380	Oper of Plant	Safety Supplies	Supplies	\$ 18,000.00	\$ 18,000.00	\$ -
01-7820000-1-5421	Oper of Plant	Equipment Rental/Lease	Occupancy	\$ 45,000.00	\$ 50,000.00	\$ 5,000.00
01-7820000-1-5451	Oper of Plant	Heating/Fuel Gas	Occupancy	\$ 230,000.00	\$ 305,000.00	\$ 75,000.00
01-7820000-1-5453	Oper of Plant	Electricity	Occupancy	\$ 700,000.00	\$ 747,000.00	\$ 47,000.00
01-7820000-1-5457	Oper of Plant	Water & Sewage	Occupancy	\$ 75,000.00	\$ 85,000.00	\$ 10,000.00
01-7820000-1-5471	Oper of Plant	Insurance	Occupancy	\$ 260,000.00	\$ 459,000.00	\$ 199,000.00
01-7820000-1-5516	Oper of Plant	Mileage	Operating	\$ -	\$ 500.00	\$ 500.00
01-7820000-1-5518	Oper of Plant	Professional Development	Operating	\$ 12,250.00	\$ 20,000.00	\$ 7,750.00
01-7820000-1-5541	Oper of Plant	Oper of Plant : Telephones	Operating		\$ 5,500.00	\$ 5,500.00
01-7820000-1-5554	Oper of Plant	Property Taxes	Operating	\$ 7,000.00	\$ 6,000.00	\$ (1,000.00)
01-7820000-1-5567	Oper of Plant	Oper of Plant : Meeting Expense	Operating		\$ 5,500.00	\$ 5,500.00
01-7820000-1-5603	Oper of Plant	Licenses	Operating	\$ 13,700.00	\$ 20,000.00	\$ 6,300.00
01-7820000-1-5821	Oper of Plant	Oper of Plant : Office Equipment	Capital outlay		\$ 15,500.00	\$ 15,500.00
01-7820000-1-5831	Oper of Plant	Vehicle Purchase	Capital outlay	\$ -	\$ 50,000.00	\$ 50,000.00
Oper of Plant Total				\$ 3,763,482.00	\$ 4,674,048.11	\$ 910,566.11
01-7821000-1-5141	Warehouse & Comm	Secretarial	Wages	\$ 40,480.00	\$ 42,520.00	\$ 2,040.00
01-7821000-1-5158	Warehouse & Comm	Warehouse & Comm : Student Employees	Wages		\$ 8,000.00	\$ 8,000.00
01-7821000-1-5181	Warehouse & Comm	Ret. & Soc. Sec.	Retirement	\$ 10,990.00	\$ 12,543.40	\$ 1,553.40
01-7821000-1-5182	Warehouse & Comm	Fringe Benefits	Benefits	\$ 7,894.00	\$ 8,504.00	\$ 610.00
01-7821000-1-5225	Warehouse & Comm	Warehouse & Comm : Contracted Services	Services		\$ 3,300.00	\$ 3,300.00
01-7821000-1-5353	Warehouse & Comm	Office Supplies	Supplies	\$ 375.00	\$ 375.00	\$ -
01-7821000-1-5356	Warehouse & Comm	Storeroom Supplies	Supplies	\$ -	\$ 400.00	\$ 400.00
01-7821000-1-5380	Warehouse & Comm	Warehouse & Comm : Safety Supplies	Supplies		\$ 300.00	\$ 300.00
01-7821000-1-5433	Warehouse & Comm	Postage Meter Rental	Occupancy	\$ 8,500.00	\$ 8,500.00	\$ -
01-7821000-1-5518	Warehouse & Comm	Professional Development	Operating	\$ 500.00	\$ 500.00	\$ -
01-7821000-1-5541	Warehouse & Comm	Telephones	Operating	\$ 450.00	\$ 450.00	\$ -
01-7821000-1-5543	Warehouse & Comm	Postage	Operating	\$ 60,000.00	\$ 60,000.00	\$ -
Warehouse & Comm Total				\$ 129,189.00	\$ 145,392.40	\$ 16,203.40
01-7822000-1-5116	Security	Director	Wages	\$ 80,000.00	\$ -	\$ (80,000.00)
01-7822000-1-5130	Security	Technicians	Wages	\$ -	\$ 55,416.00	\$ 55,416.00
01-7822000-1-5143	Security	Perm. Part Time	Wages	\$ 88,869.00	\$ 97,115.04	\$ 8,246.04
01-7822000-1-5181	Security	Ret. & Soc. Sec.	Retirement	\$ 45,848.00	\$ 44,996.66	\$ (851.34)
01-7822000-1-5182	Security	Fringe Benefits	Benefits	\$ 32,929.00	\$ 11,083.00	\$ (21,846.00)
01-7822000-1-5225	Security	Contracted Services	Services	\$ 62,500.00	\$ 62,500.00	\$ -
01-7822000-1-5266	Security	Building Security	Services	\$ 565,000.00	\$ 565,000.00	\$ -
01-7822000-1-5380	Security	Safety Supplies	Supplies	\$ 35,000.00	\$ 100,000.00	\$ 65,000.00
01-7822000-1-5518	Security	Professional Development	Operating	\$ 2,000.00	\$ 2,000.00	\$ -
Security Total				\$ 912,146.00	\$ 938,110.70	\$ 25,964.70
01-8748000-1-5143	Copy Center	Perm. Part Time	Wages	\$ 22,060.00	\$ 24,818.16	\$ 2,758.16
01-8748000-1-5181	Copy Center	Ret. & Soc. Sec.	Retirement	\$ 5,989.00	\$ 7,321.38	\$ 1,332.38
01-8748000-1-5182	Copy Center	Fringe Benefits	Benefits	\$ 4,302.00	\$ -	\$ (4,302.00)
01-8748000-1-5353	Copy Center	Office Supplies	Supplies	\$ 500.00	\$ 500.00	\$ -
01-8748000-1-5361	Copy Center	Printing Supplies	Supplies	\$ 2,500.00	\$ 3,000.00	\$ 500.00
01-8748000-1-5421	Copy Center	Equipment Rental/Lease	Occupancy	\$ 36,000.00	\$ 25,000.00	\$ (11,000.00)
01-8748000-1-5518	Copy Center	Professional Development	Operating	\$ 500.00	\$ -	\$ (500.00)
01-8748000-1-5902	Copy Center	Cost Alloc Printing	Operating	\$ (45,000.00)	\$ (73,560.00)	\$ 28,560.00
Copy Center Total				\$ 26,851.00	\$ (12,920.46)	\$ 17,348.54
01-8751000-1-5109	Marketing Services	Overtime	Wages	\$ 500.00	\$ -	\$ (500.00)
01-8751000-1-5116	Marketing Services	Director	Wages	\$ 84,168.00	\$ 87,667.92	\$ 3,499.92
01-8751000-1-5130	Marketing Services	Technicians	Wages	\$ 200,362.00	\$ 173,860.80	\$ (26,501.20)
01-8751000-1-5181	Marketing Services	Ret. & Soc. Sec.	Retirement	\$ 77,386.00	\$ 77,150.98	\$ (235.02)
01-8751000-1-5182	Marketing Services	Fringe Benefits	Benefits	\$ 55,581.00	\$ 52,306.00	\$ (3,275.00)
01-8751000-1-5353	Marketing Services	Marketing Services : Office Supplies	Supplies		\$ 250.00	\$ 250.00
01-8751000-1-5355	Marketing Services	Printing	Supplies	\$ 35,000.00	\$ 50,000.00	\$ 15,000.00
01-8751000-1-5518	Marketing Services	Professional Development	Operating	\$ 2,500.00	\$ 500.00	\$ (2,000.00)
01-8751000-1-5534	Marketing Services	Advertising	Operating	\$ 500,000.00	\$ 750,000.00	\$ 250,000.00
01-8751000-1-5541	Marketing Services	Marketing Services : Telephones	Operating		\$ 500.00	\$ 500.00
Marketing Services Total				\$ 955,497.00	\$ 1,192,235.70	\$ 236,738.70
01-8751300-1-5130	Public Relations	Technicians	Wages		\$ 59,160.00	\$ 59,160.00
01-8751300-1-5181	Public Relations	Ret. & Soc. Sec.	Retirement		\$ 17,452.20	\$ 17,452.20
01-8751300-1-5182	Public Relations	Fringe Benefits	Benefits		\$ 11,832.00	\$ 11,832.00
Public Relations Total				\$ -	\$ 88,444.20	\$ 88,444.20

GL Account	Business Unit	Object Name	FS Caption	2023 Budget	2024 Approved	2023 to 2024
					Budget	Increase/(Decrease)
42-000000015709	Auxiliary General	Transfers-Plant	Transfers out	\$ -	\$ 2,091,077.00	\$ 2,091,077.00
	Auxiliary General Total			\$ -	\$ 2,091,077.00	\$ 2,091,077.00
42-1616000-1-1534	Residence Life	Residence Life : Rental Income	Housing		\$ (2,007,800.00)	\$ 2,007,800.00
42-1616000-1-5115	Residence Life	Manager	Wages		\$ 58,000.00	\$ 58,000.00
42-1616000-1-5116	Residence Life	Director	Wages		\$ 65,000.00	\$ 65,000.00
42-1616000-1-5130	Residence Life	Technicians	Wages		\$ 96,000.00	\$ 96,000.00
42-1616000-1-5158	Residence Life	Residence Life : Student Employees	Wages		\$ 100,080.00	\$ 100,080.00
42-1616000-1-5181	Residence Life	Ret. & Soc. Sec.	Retirement		\$ 64,605.00	\$ 64,605.00
42-1616000-1-5182	Residence Life	Fringe Benefits	Benefits		\$ 43,800.00	\$ 43,800.00
42-1616000-1-5225	Residence Life	Residence Life : Contracted Services	Services		\$ 20,000.00	\$ 20,000.00
42-1616000-1-5353	Residence Life	Residence Life : Office Supplies	Supplies		\$ 1,000.00	\$ 1,000.00
42-1616000-1-5355	Residence Life	Residence Life : Printing	Supplies		\$ 300.00	\$ 300.00
42-1616000-1-5375	Residence Life	Residence Life : Software	Supplies		\$ 6,000.00	\$ 6,000.00
42-1616000-1-5379	Residence Life	Residence Life : Misc. Supplies	Supplies		\$ 200.00	\$ 200.00
42-1616000-1-5518	Residence Life	Residence Life : Professional Development	Operating		\$ 1,500.00	\$ 1,500.00
42-1616000-1-5541	Residence Life	Residence Life : Telephones	Operating		\$ 2,000.00	\$ 2,000.00
42-1616000-1-5555	Residence Life	Residence Life : Student Activities	Operating		\$ 20,000.00	\$ 20,000.00
42-1616000-1-5568	Residence Life	Residence Life : Miscellaneous Expense	Operating		\$ 5,000.00	\$ 5,000.00
42-1616000-1-5583	Residence Life	Residence Life : Scholarships	Scholarships		\$ 200,000.00	\$ 200,000.00
42-1616000-1-5821	Residence Life	Residence Life : Office Equipment	Capital outlay		\$ 2,000.00	\$ 2,000.00
	Residence Life Total			\$ -	\$ (1,322,315.00)	\$ 2,693,285.00
42-3516000-1-1103	Jets Store-Auxiliary Svcs	Jets Store-Auxiliary Svcs : Sales - Textbooks	Bookstore		\$ (600,000.00)	\$ 600,000.00
42-3516000-1-1104	Jets Store-Auxiliary Svcs	Jets Store-Auxiliary Svcs : Sales - Computers,Electronics	Bookstore		\$ (6,000.00)	\$ 6,000.00
42-3516000-1-1105	Jets Store-Auxiliary Svcs	Jets Store-Auxiliary Svcs : Sales - Supplies	Bookstore		\$ (28,500.00)	\$ 28,500.00
42-3516000-1-1106	Jets Store-Auxiliary Svcs	Jets Store-Auxiliary Svcs : Sales - Sundry	Bookstore		\$ (18,000.00)	\$ 18,000.00
42-3516000-1-1107	Jets Store-Auxiliary Svcs	Jets Store-Auxiliary Svcs : Sales - Clothing	Bookstore		\$ (26,000.00)	\$ 26,000.00
42-3516000-1-1251	Jets Store-Auxiliary Svcs	Student Fees	Tuition		\$ (1,111,641.00)	\$ 1,111,641.00
42-3516000-1-1569	Jets Store-Auxiliary Svcs	Jets Store-Auxiliary Svcs : Meal Plans	Meal Plans		\$ (164,423.00)	\$ 164,423.00
42-3516000-1-5003	Jets Store-Auxiliary Svcs	Jets Store-Auxiliary Svcs : Cost of Sales-Textbooks	Supplies		\$ 325,000.00	\$ 325,000.00
42-3516000-1-5005	Jets Store-Auxiliary Svcs	Jets Store-Auxiliary Svcs : Cost of Sales-Supplies	Supplies		\$ 22,900.00	\$ 22,900.00
42-3516000-1-5006	Jets Store-Auxiliary Svcs	Jets Store-Auxiliary Svcs : Cost of Sales-Sundry	Supplies		\$ 14,400.00	\$ 14,400.00
42-3516000-1-5007	Jets Store-Auxiliary Svcs	Jets Store-Auxiliary Svcs : Cost of Sales_Clothing	Supplies		\$ 23,400.00	\$ 23,400.00
42-3516000-1-5109	Jets Store-Auxiliary Svcs	Jets Store-Auxiliary Svcs : Overtime	Wages		\$ 6,000.00	\$ 6,000.00
42-3516000-1-5116	Jets Store-Auxiliary Svcs	Director	Wages		\$ 47,000.00	\$ 47,000.00
42-3516000-1-5130	Jets Store-Auxiliary Svcs	Technicians	Wages		\$ 99,080.00	\$ 99,080.00
42-3516000-1-5158	Jets Store-Auxiliary Svcs	Jets Store-Auxiliary Svcs : Student Employees	Wages		\$ 20,000.00	\$ 20,000.00
42-3516000-1-5181	Jets Store-Auxiliary Svcs	Ret. & Soc. Sec.	Retirement		\$ 43,093.60	\$ 43,093.60
42-3516000-1-5182	Jets Store-Auxiliary Svcs	Fringe Benefits	Benefits		\$ 29,216.00	\$ 29,216.00
42-3516000-1-5353	Jets Store-Auxiliary Svcs	Jets Store-Auxiliary Svcs : Office Supplies	Supplies		\$ 1,500.00	\$ 1,500.00
42-3516000-1-5375	Jets Store-Auxiliary Svcs	Jets Store-Auxiliary Svcs : Software	Supplies		\$ 3,500.00	\$ 3,500.00
42-3516000-1-5518	Jets Store-Auxiliary Svcs	Jets Store-Auxiliary Svcs : Professional Development	Operating		\$ 4,000.00	\$ 4,000.00
42-3516000-1-5562	Jets Store-Auxiliary Svcs	Jets Store-Auxiliary Svcs : Freight Out	Operating		\$ 8,000.00	\$ 8,000.00
	Jets Store-Auxiliary Svcs Total			\$ -	\$ (1,307,474.40)	\$ 2,601,653.60
42-3517000-1-1130	Cultural Affairs	Cultural Affairs : Bravo	Potter Center		\$ (300,000.00)	\$ 300,000.00
42-3517000-1-1132	Cultural Affairs	Cultural Affairs : Spec Events Internal	Potter Center		\$ (16,000.00)	\$ 16,000.00
42-3517000-1-1133	Cultural Affairs	Cultural Affairs : Spec Events External	Potter Center		\$ (25,000.00)	\$ 25,000.00
42-3517000-1-1537	Cultural Affairs	Cultural Affairs : Building Rental	Other rev		\$ (20,000.00)	\$ 20,000.00
42-3517000-1-1541	Cultural Affairs	Cultural Affairs : Dinning/Federer Use	Other rev		\$ (10,000.00)	\$ 10,000.00
42-3517000-1-1572	Cultural Affairs	Cultural Affairs : Miscellaneous Revenue	Other rev		\$ (15,000.00)	\$ 15,000.00
42-3517000-1-1713	Cultural Affairs	Cultural Affairs : Transfers/Foundation	Other rev		\$ (15,000.00)	\$ 15,000.00
42-3517000-1-5130	Cultural Affairs	Technicians	Wages		\$ 182,513.60	\$ 182,513.60
42-3517000-1-5135	Cultural Affairs	Cultural Affairs : Production-Bravo	Wages		\$ 12,000.00	\$ 12,000.00
42-3517000-1-5138	Cultural Affairs	Cultural Affairs : Spec Events-Exter	Wages		\$ 5,000.00	\$ 5,000.00
42-3517000-1-5143	Cultural Affairs	Perm. Part Time	Wages		\$ 117,359.96	\$ 117,359.96
42-3517000-1-5181	Cultural Affairs	Ret. & Soc. Sec.	Retirement		\$ 88,462.70	\$ 88,462.70
42-3517000-1-5182	Cultural Affairs	Fringe Benefits	Benefits		\$ 36,502.72	\$ 36,502.72
42-3517000-1-5225	Cultural Affairs	Cultural Affairs : Contracted Services	Services		\$ 15,000.00	\$ 15,000.00
42-3517000-1-5353	Cultural Affairs	Cultural Affairs : Office Supplies	Supplies		\$ 500.00	\$ 500.00
42-3517000-1-5355	Cultural Affairs	Cultural Affairs : Printing	Supplies		\$ 1,500.00	\$ 1,500.00
42-3517000-1-5518	Cultural Affairs	Cultural Affairs : Professional Development	Operating		\$ 2,000.00	\$ 2,000.00
42-3517000-1-5525	Cultural Affairs	Cultural Affairs : Prod Costs - Bravo	Operating		\$ 375,000.00	\$ 375,000.00
42-3517000-1-5527	Cultural Affairs	Cultural Affairs : Prod Costs Internal	Operating		\$ 14,000.00	\$ 14,000.00
42-3517000-1-5528	Cultural Affairs	Cultural Affairs : Prod Costs External	Operating		\$ 4,000.00	\$ 4,000.00
42-3517000-1-5529	Cultural Affairs	Cultural Affairs : Music Hall Expense	Operating		\$ 9,000.00	\$ 9,000.00
42-3517000-1-5534	Cultural Affairs	Cultural Affairs : Advertising	Operating		\$ 20,000.00	\$ 20,000.00
	Cultural Affairs Total			\$ -	\$ 481,838.98	\$ 1,283,838.98
42-3519000-1-1108	Hospitality Services	Hospitality Services : Food Service	Food service		\$ (180,000.00)	\$ 180,000.00
42-3519000-1-1109	Hospitality Services	Hospitality Services : Catering revenue	Food service		\$ (300,000.00)	\$ 300,000.00
42-3519000-1-1110	Hospitality Services	Hospitality Services : Concession Revenue	Food service		\$ (6,000.00)	\$ 6,000.00
42-3519000-1-1569	Hospitality Services	Hospitality Services : Meal Plans	Meal Plans		\$ (1,816,577.00)	\$ 1,816,577.00
42-3519000-1-5109	Hospitality Services	Hospitality Services : Overtime	Wages		\$ 30,000.00	\$ 30,000.00
42-3519000-1-5116	Hospitality Services	Director	Wages		\$ 47,000.00	\$ 47,000.00
42-3519000-1-5130	Hospitality Services	Technicians	Wages		\$ 652,406.40	\$ 652,406.40
42-3519000-1-5143	Hospitality Services	Perm. Part Time	Wages		\$ 52,924.84	\$ 52,924.84
42-3519000-1-5144	Hospitality Services	Hospitality Services : Temporary Help	Wages		\$ 1,000.00	\$ 1,000.00
42-3519000-1-5158	Hospitality Services	Hospitality Services : Student Employees	Wages		\$ 20,000.00	\$ 20,000.00
42-3519000-1-5181	Hospitality Services	Ret. & Soc. Sec.	Retirement		\$ 221,937.72	\$ 221,937.72
42-3519000-1-5182	Hospitality Services	Fringe Benefits	Benefits		\$ 139,881.28	\$ 139,881.28
42-3519000-1-5225	Hospitality Services	Hospitality Services : Contracted Services	Services		\$ 9,500.00	\$ 9,500.00
42-3519000-1-5230	Hospitality Services	Hospitality Services : Staffing Agency-Catering	Services-Staffing		\$ 15,000.00	\$ 15,000.00
42-3519000-1-5253	Hospitality Services	Hospitality Services : Repair Equipment - Maint	Services		\$ 10,000.00	\$ 10,000.00
42-3519000-1-5260	Hospitality Services	Hospitality Services : Maintenance	Services		\$ 6,000.00	\$ 6,000.00
42-3519000-1-5271	Hospitality Services	Hospitality Services : Laundry	Services		\$ 15,000.00	\$ 15,000.00
42-3519000-1-5317	Hospitality Services	Hospitality Services : Beverage Supplies	Supplies		\$ 110,400.00	\$ 110,400.00
42-3519000-1-5318	Hospitality Services	Hospitality Services : Food Supplies	Supplies		\$ 920,000.00	\$ 920,000.00
42-3519000-1-5319	Hospitality Services	Hospitality Services : Disposables	Supplies		\$ 46,000.00	\$ 46,000.00

GL Account	Business Unit	Object Name	FS Caption	2023 Budget	2024 Approved	2023 to 2024
					Budget	Increase/(Decrease)
42-3519000-1-5353	Hospitality Services	Hospitality Services : Office Supplies	Supplies		\$ 500.00	\$ 500.00
42-3519000-1-5357	Hospitality Services	Hospitality Services : General Supplies	Supplies		\$ 30,000.00	\$ 30,000.00
42-3519000-1-5371	Hospitality Services	Hospitality Services : Custodial Supplies	Supplies		\$ 5,000.00	\$ 5,000.00
42-3519000-1-5374	Hospitality Services	Hospitality Services : Uniforms	Supplies		\$ 8,400.00	\$ 8,400.00
42-3519000-1-5421	Hospitality Services	Hospitality Services : Equipment Rental/Lease	Occupancy		\$ 4,000.00	\$ 4,000.00
42-3519000-1-5518	Hospitality Services	Hospitality Services : Professional Development	Operating		\$ 7,500.00	\$ 7,500.00
42-3519000-1-5603	Hospitality Services	Hospitality Services : Licenses	Operating		\$ 2,000.00	\$ 2,000.00
42-3519000-1-5821	Hospitality Services	Hospitality Services : Office Equipment	Capital outlay		\$ 5,000.00	\$ 5,000.00
Hospitality Services Total				\$ -	\$ 56,873.24	\$ 4,662,027.24
Grand Total				\$ (494.00)	\$ 1.00	