



Approved
Annual Operating Budget
Fiscal Year 2024-2025



Jackson College
Proposed
Annual Operating Budget
Fiscal Year 2024 - 2025
Major Assumptions

Revenues

- **Tuition** - In-District tuition at **\$193.00** (was \$185.00) a **\$8.00** increase. Out-District at **\$225.00** (was \$209.00) a **\$16.00** increase (116% of In-district), Out-of-State/International at **\$288.00** (was \$277.00) a **\$11.00** increase (150% of In-District).
- **Student Service Fee** - will be **\$35.00** per billing contact hour for Dual Enrollment and Middle and Early College. This fee was \$30.00 last year. The Student Services Fee for In-District, Out of District, Out of State/International and Veterans will be **\$52.00** up from \$49.50 in fiscal year 2024.

- **Online Course Fees**

	<u>2024-2025</u>	<u>2023-2024</u>
1 BCH	\$15.00	\$20.00
2 BCH	\$25.00	\$30.00
3 BCH	\$35.00	\$40.00
3.5 BCH	\$40.00	\$45.00
4 BCH	\$45.00	\$50.00

- **Digital Textbook Fee** - **\$70.00** per course (no change). 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 **\$130.00** (was \$125.00) a **\$5.00** increase. Out-District **\$147.00** (was \$141.00) a **\$6.00** increase.
- **Corrections Education Subscription Pricing** - 1-5 credits **\$925.00** (was \$925.00) a **\$0.00** increase, 6-8 credits **\$1,849.00** (was \$1,849.00) a **\$0.00** increase, 9-11 credits **\$2,774.00** (was \$2,774.00) a **\$0.00** increase, 12 credits **\$3,698.00** (was \$3,698.00) a **\$0.00** increase. Presently the Federal Pell annual award amount per student is not projected to increase.
- **Billing Contact Hours** - Enrollment is predicted at **106,500** Billing (Contact) Hours. Fiscal Year 2024 budgeted Billing (Contact) Hours were 104,000, but anticipate finishing around 104,800.
- **Housing Rates** - unchanged from FY 2024

	<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** - unchanged from FY 2024. Students **\$13.00** (was \$13.00) a **\$0.00** increase. Employees **\$12.00** (was \$12.00) a **\$0.00** increase.
- **Contract Training** - estimated revenue of **\$199,000**.

Jackson College
Proposed
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Fiscal Year 2024 - 2025
Major Assumptions

- **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 \$1,197,193 in current local property tax revenue. We have received required changes to our millage rate in April 2024. This budget assumes a **7.56% or \$483,542** increase in property tax revenue over projected actual in FY 2024.
- **State Appropriations** - estimated at **\$14,452,900** an increase of **\$170,963** from projected actual FY 2024 appropriation of \$14,281,937.

Expenses

- **Staffing Numbers -**

	FY25 Full- Time	FY24 Full- Time	FY25 Part- Time	FY24 Part- Time	FY25 Total	FY24 Total
Faculty	72	67	235	225	307	292
Administrator	29	36	0	1	29	37
Leadership Council	12	10	0	0	12	10
Staff	143	133	15.5	33	158.5	166
Grand Total	256	246	250.5	259	506.5	505

- **Wages and Merit Pay -**
 - Staff Merit pay - per contract
 - Administration Merit pay - **\$2,000** per administrator (was \$2,500).
 - Faculty Merit pay - **\$1,500** per full-time Faculty (was \$1,500).
 - Leadership Merit pay - **\$2,000** per Council member (was \$2,500).
 - 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 **27.0%** which is the average retirement for all employees including 7.65% for Social Security/Medicare. Last fiscal year's average per employee rate was 29.5%.
- **Benefits** - Fringe benefits reflect PA 7, of 2010 for hard cap for Administrators, Staff, and Faculty. This is estimated to be **19.0%** of wages. Last fiscal year's benefits rate was 20.0%.
- **Transfers** - Includes Board mandated Major Maintenance "Set-Aside" transfer **4.5%** of the total budget included in transfers increased to **4.2% or \$2,371,160**
- **Transfers, debt service** - Debt retirement and interest payments for all bonds equal **6.37%** or **\$3,579,752** of total budget.
- **Capital Equipment** - Includes Board directed amount of **3.5%** for instructional & computer equipment, reduced to **0.98% or \$552,000**.

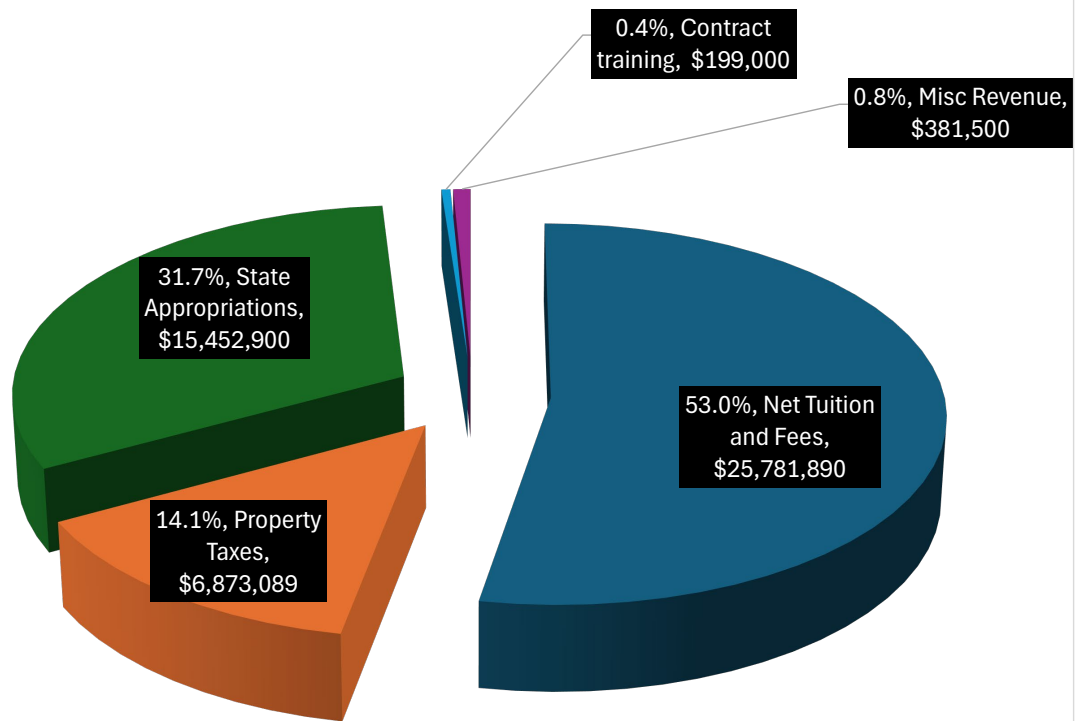
Jackson College

General Fund

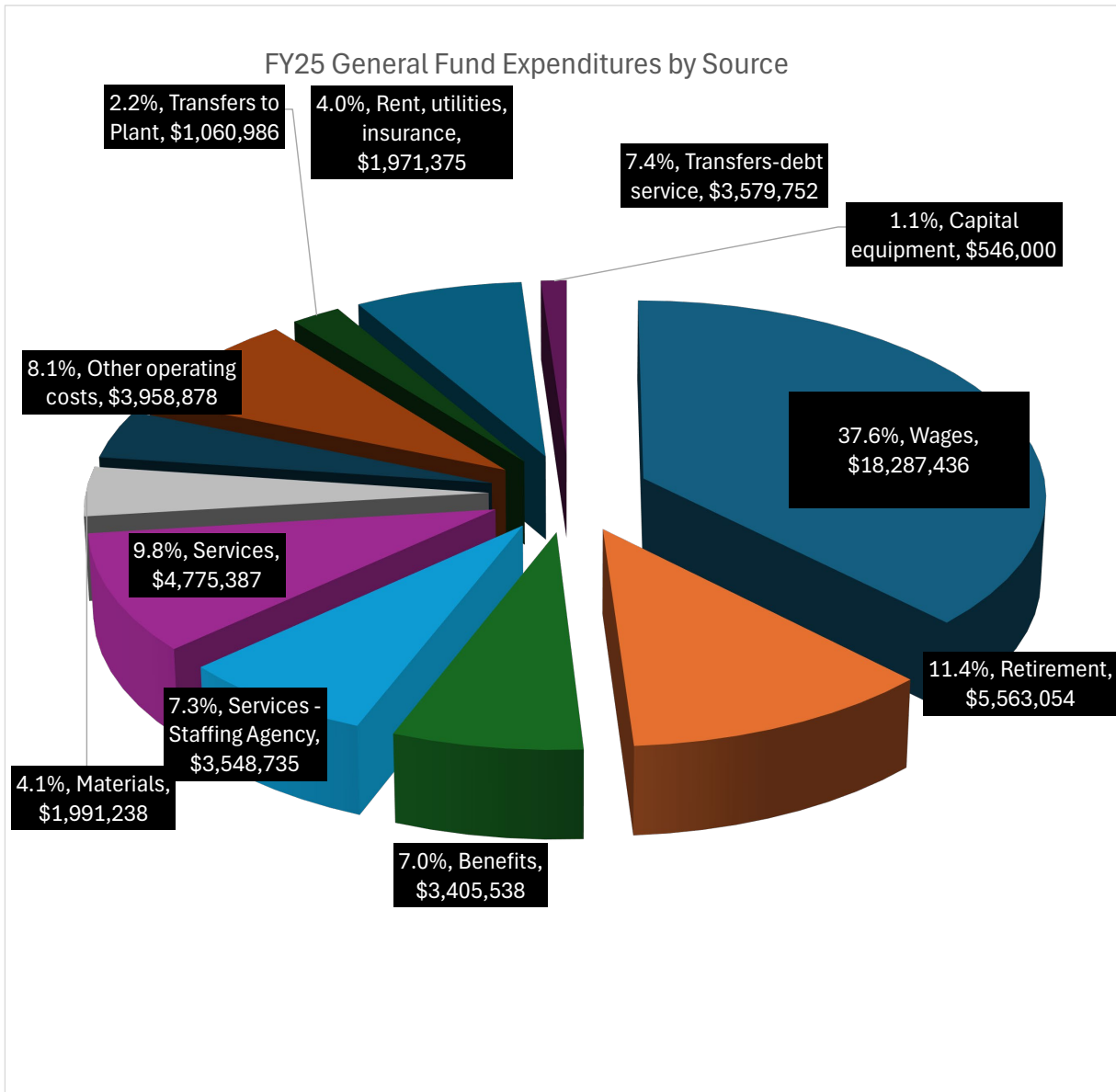
	Fiscal Year 2024 Adjusted Budget	Fiscal Year 2025 Proposed Budget	Fiscal Year 2025 Draft Budget Compared to Fiscal Year 2024 Adjusted Budget
Revenues			
Tuition	\$ 20,300,480.00	\$ 21,227,290.00	\$ 926,810.00
Scholarships	\$ (710,000.00)	\$ (715,000.00)	\$ (5,000.00)
Student Services Fees	\$ 4,339,140.00	\$ 4,622,100.00	\$ 282,960.00
Other Fees	\$ 600,611.00	\$ 647,500.00	\$ 46,889.00
Net Tuition and Fees	\$ 24,530,231.00	\$ 25,781,890.00	\$ 1,251,659.00
State Appropriations	\$ 15,119,559.00	\$ 15,452,900.00	\$ 333,341.00
Property Taxes	\$ 6,389,547.00	\$ 6,873,089.00	\$ 483,542.00
CCE	\$ 100,000.00	\$ 199,000.00	\$ 99,000.00
Federal Grants	\$ 9,200.00	\$ -	\$ (9,200.00)
Gifts	\$ 1,313.00	\$ -	\$ (1,313.00)
Other	\$ 242,848.00	\$ 309,500.00	\$ 66,652.00
Rental Income	\$ 100,000.00	\$ 72,000.00	\$ (28,000.00)
Revenues Total	\$ 46,492,698.00	\$ 48,688,379.00	\$ 2,195,681.00
Expenses			
Wages	\$ 17,720,785.00	\$ 18,287,435.90	\$ 566,650.90
Retirement	\$ 4,808,404.00	\$ 5,563,054.24	\$ 754,650.24
Fringe Benefits	\$ 3,301,599.00	\$ 3,405,538.17	\$ 103,939.17
Services Staffing Agency	\$ 3,736,072.00	\$ 3,548,735.00	\$ (187,337.00)
Services	\$ 4,491,797.00	\$ 4,775,387.00	\$ 283,590.00
Materials	\$ 1,843,739.00	\$ 1,991,238.00	\$ 147,499.00
Rent, Utilities, Insurance	\$ 1,808,477.00	\$ 1,971,375.00	\$ 162,898.00
Other Operating	\$ 3,764,051.00	\$ 3,958,878.00	\$ 194,827.00
Transfers Out Plant	\$ 1,146,577.00	\$ 1,060,985.69	\$ (85,591.31)
Transfers Out Debt	\$ 3,457,494.00	\$ 3,579,752.00	\$ 122,258.00
Capital Outlay	\$ 413,700.00	\$ 546,000.00	\$ 132,300.00
Expenses Total	\$ 46,492,695.00	\$ 48,688,379.00	\$ 2,195,684.00
Grand Total	\$ (3.00)	\$ 0.00	\$ 3.00

Jackson College
General Fund Revenue
Fiscal Year 2025 Proposed General Fund Budget
\$48,688,379

FY25 General Fund Revenue by Source



Jackson College
General Fund Expense
Fiscal Year 2025 Proposed General Fund Budget
\$48,688,379



Jackson College

Auxiliary Services Fund

	Fiscal Year 2024 Adjusted Budget	Fiscal Year 2025 Proposed Budget	Fiscal Year 2025 Draft Budget Compared to Fiscal Year 2024 Adjusted Budget
Revenues			
Scholarships	\$ (200,000.00)	\$ (200,000.00)	\$ -
Textbook Fee	\$ 1,400,000.00	\$ 1,961,000.00	\$ 561,000.00
Class Fees	\$ 1,111,641.00	\$ 917,000.00	\$ (194,641.00)
Net Fees	\$ 2,311,641.00	\$ 2,678,000.00	\$ 366,359.00
Housing	\$ 2,007,800.00	\$ 2,007,800.00	\$ -
Meal Plans	\$ 1,981,000.00	\$ 1,981,000.00	\$ -
Hospitality	\$ 486,000.00	\$ 517,000.00	\$ 31,000.00
Bookstore	\$ 78,500.00	\$ 130,500.00	\$ 52,000.00
Potter Center	\$ 351,000.00	\$ 420,000.00	\$ 69,000.00
Other	\$ 15,000.00	\$ 28,500.00	\$ 13,500.00
Rental Income	\$ 20,000.00	\$ 21,000.00	\$ 1,000.00
Transfers	\$ 15,000.00	\$ 15,000.00	\$ -
Revenues Total	\$ 7,265,941.00	\$ 7,798,800.00	\$ 532,859.00
Expenses			
Wages	\$ 1,611,365.00	\$ 1,537,805.60	\$ (73,559.40)
Retirement	\$ 418,100.00	\$ 342,676.87	\$ (75,423.13)
Fringe Benefits	\$ 249,400.00	\$ 241,142.98	\$ (8,257.02)
Services Staffing Agency	\$ 15,000.00	\$ 10,000.00	\$ (5,000.00)
Services	\$ 75,500.00	\$ 71,500.00	\$ (4,000.00)
Materials	\$ 1,136,800.00	\$ 1,201,000.00	\$ 68,200.00
Cost of Goods	\$ 1,260,700.00	\$ 1,777,900.00	\$ 517,200.00
Course Materials	\$ -	\$ 436,100.00	\$ 436,100.00
Rent, Utilities, Insurance	\$ 4,000.00	\$ 4,000.00	\$ -
Other Operating	\$ 472,000.00	\$ 610,500.00	\$ 134,500.00
Transfers Out Plant	\$ 2,016,077.00	\$ 1,560,174.54	\$ (455,902.46)
Capital Outlay	\$ 7,000.00	\$ 6,000.00	\$ (1,000.00)
Expenses Total	\$ 7,265,942.00	\$ 7,798,800.00	\$ 532,858.00
Grand Total	\$ (1.00)	\$ -	\$ 1.00

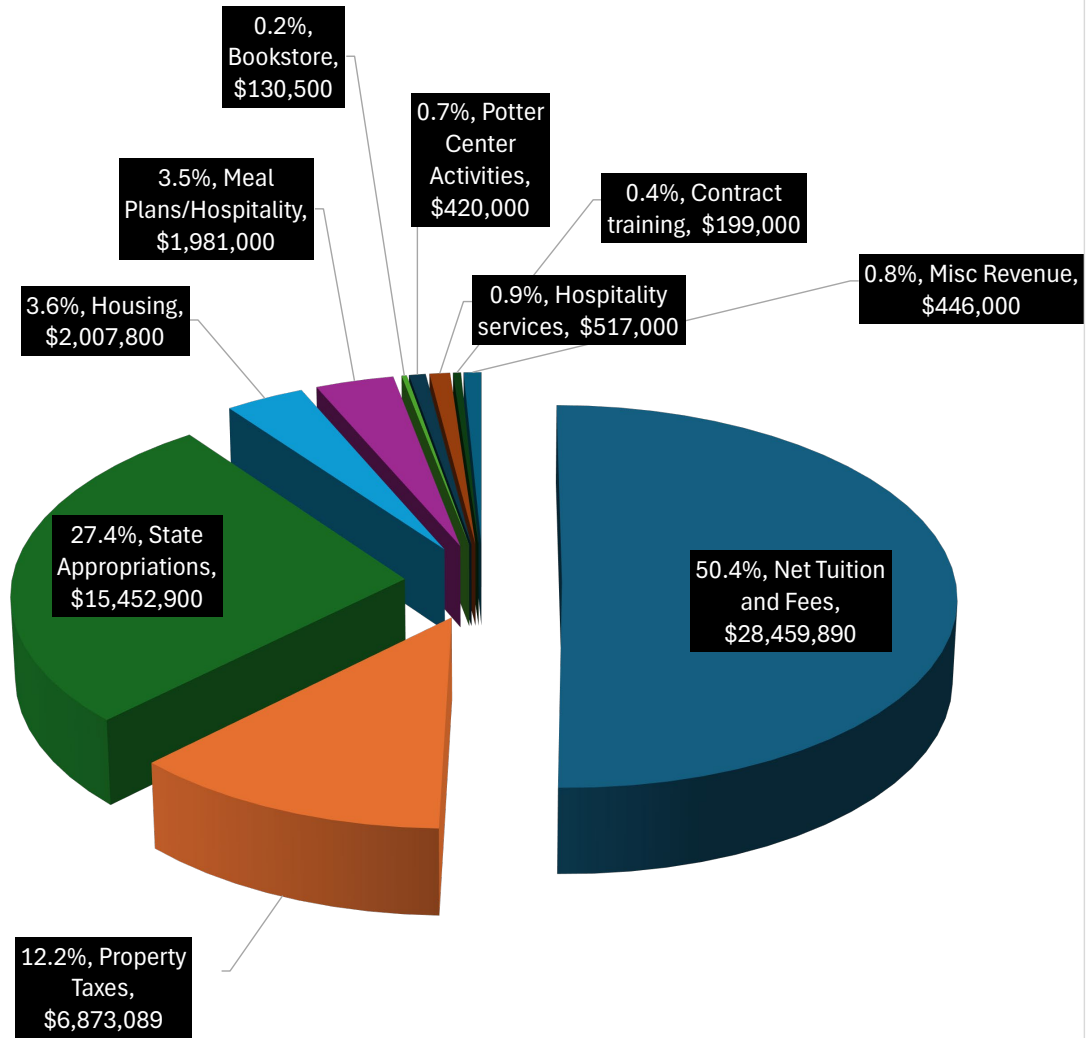
Jackson College

General Fund and Auxiliary Services Fund

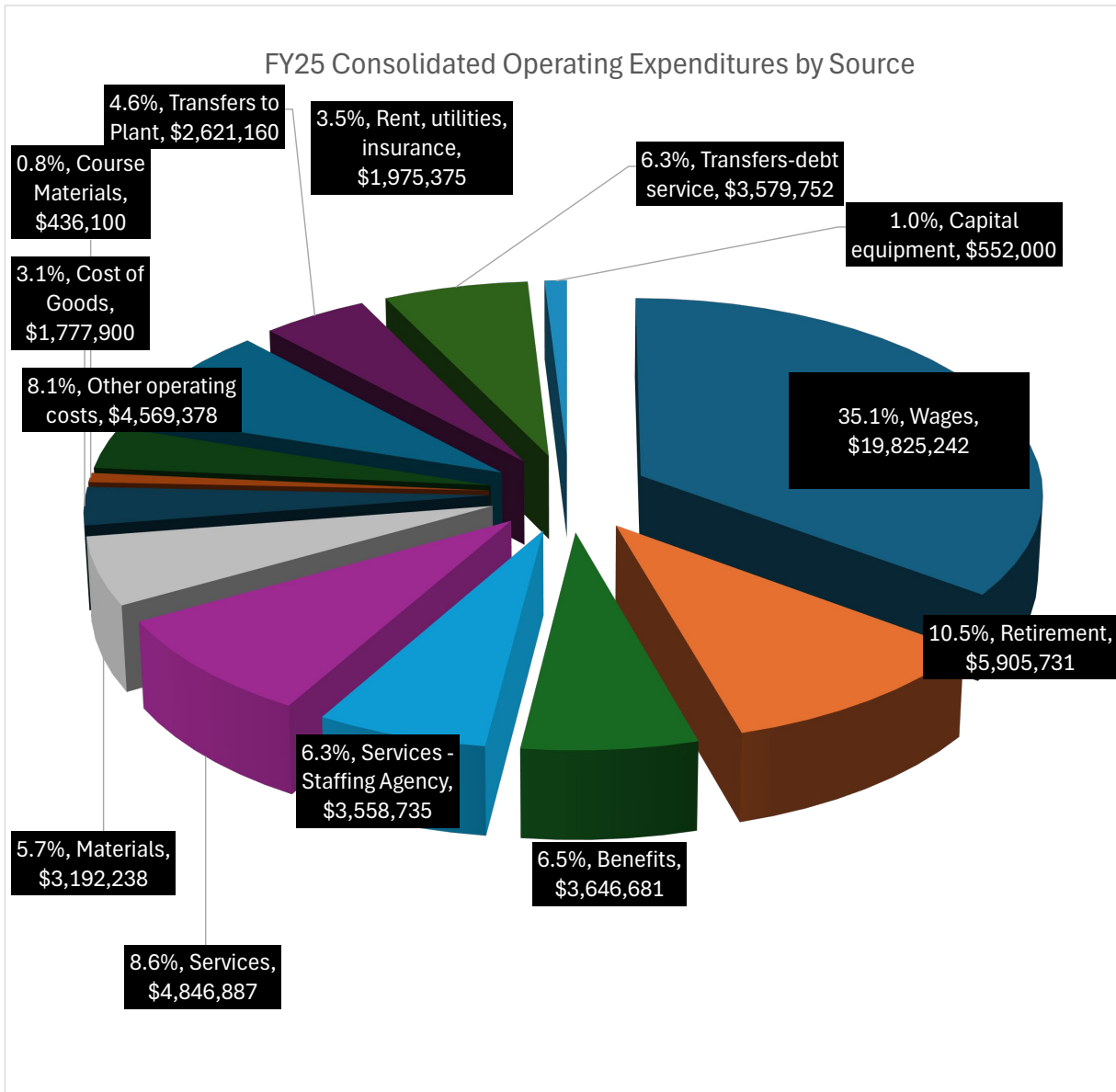
	Fiscal Year 2024 Adjusted Budget	Fiscal Year 2025 Proposed Budget	Fiscal Year 2025 Draft Budget Compared to Fiscal Year 2024 Adjusted Budget
Revenues			
Tuition	\$ 20,300,480.00	\$ 21,227,290.00	\$ 926,810.00
Scholarships	\$ (910,000.00)	\$ (915,000.00)	\$ (5,000.00)
Student Services Fees	\$ 4,339,140.00	\$ 4,622,100.00	\$ 282,960.00
Textbook Fee	\$ 1,400,000.00	\$ 1,961,000.00	\$ 561,000.00
Class Fees	\$ 1,111,641.00	\$ 917,000.00	\$ (194,641.00)
Other Fees	\$ 600,611.00	\$ 647,500.00	\$ 46,889.00
Net Tuition and Fees	<u>\$ 26,841,872.00</u>	<u>\$ 28,459,890.00</u>	<u>\$ 1,618,018.00</u>
State Appropriations	\$ 15,119,559.00	\$ 15,452,900.00	\$ 333,341.00
Property Taxes	\$ 6,389,547.00	\$ 6,873,089.00	\$ 483,542.00
Housing	\$ 2,007,800.00	\$ 2,007,800.00	\$ -
Meal Plans	\$ 1,981,000.00	\$ 1,981,000.00	\$ -
Hospitality	\$ 486,000.00	\$ 517,000.00	\$ 31,000.00
Bookstore	\$ 78,500.00	\$ 130,500.00	\$ 52,000.00
Potter Center	\$ 351,000.00	\$ 420,000.00	\$ 69,000.00
CCE	\$ 100,000.00	\$ 199,000.00	\$ 99,000.00
Federal Grants	\$ 9,200.00	\$ -	\$ (9,200.00)
Gifts	\$ 1,313.00	\$ -	\$ (1,313.00)
Other	\$ 257,848.00	\$ 338,000.00	\$ 80,152.00
Rental Income	\$ 120,000.00	\$ 93,000.00	\$ (27,000.00)
Transfers	\$ 15,000.00	\$ 15,000.00	\$ -
Revenues Total	<u>\$ 53,758,639.00</u>	<u>\$ 56,487,179.00</u>	<u>\$ 2,728,540.00</u>
Expenses			
Wages	\$ 19,332,150.00	\$ 19,825,241.50	\$ 493,091.50
Retirement	\$ 5,226,504.00	\$ 5,905,731.12	\$ 679,227.12
Fringe Benefits	\$ 3,550,999.00	\$ 3,646,681.16	\$ 95,682.16
Services Staffing Agency	\$ 3,751,072.00	\$ 3,558,735.00	\$ (192,337.00)
Services	\$ 4,567,297.00	\$ 4,846,887.00	\$ 279,590.00
Materials	\$ 3,653,410.00	\$ 3,192,238.00	\$ 227,908.00
Cost of Goods	\$ 1,260,700.00	\$ 1,777,900.00	\$ 517,200.00
Course Materials	\$ -	\$ 436,100.00	\$ 436,100.00
Rent, Utilities, Insurance	\$ 1,812,477.00	\$ 1,975,375.00	\$ 162,898.00
Other Operating	\$ 3,563,180.00	\$ 4,569,378.00	\$ 317,118.00
Transfers Out Plant	\$ 3,162,654.00	\$ 2,621,160.23	\$ (541,493.77)
Transfers Out Debt	\$ 3,457,494.00	\$ 3,579,752.00	\$ 122,258.00
Capital Outlay	\$ 420,700.00	\$ 552,000.00	\$ 131,300.00
Expenses Total	<u>\$ 53,758,637.00</u>	<u>\$ 56,487,179.00</u>	<u>\$ 2,728,542.00</u>
Income over (under) expenses	<u>\$ 2.00</u>	<u>\$ -</u>	<u>\$ (2.00)</u>

Jackson College
Consolidated General Fund & Auxiliary Support Services Revenue
Fiscal Year 2025 Proposed Consolidated Operating Budget
\$56,487,179

FY25 Consolidated Operating Revenue by Source



Jackson College
Consolidated General Fund & Auxiliary Support Services Expenditures
Fiscal Year 2025 Proposed Consolidated Operating Budget
\$56,487,179



Jackson College

Fiscal Years 2024 - 2028

General Fund and Auxiliary Services Fund

	Fiscal Year 2024 Adjusted Budget	Fiscal Year 2024 Projected Actual	Fiscal Year 2025 Proposed Budget	Fiscal Year 2026 Forecasted	Fiscal Year 2027 Forecasted	Fiscal Year 2028 Forecasted
Revenues						
Tuition	\$ 20,300,480.00	\$ 20,456,638.00	\$ 21,227,290.00	\$ 21,970,245.15	\$ 22,739,203.73	\$ 23,535,075.86
Scholarships	\$ (910,000.00)	\$ (801,597.00)	\$ (915,000.00)	\$ (947,025.00)	\$ (980,170.88)	\$ (1,014,476.86)
Student Services Fees	\$ 4,339,140.00	\$ 4,372,518.00	\$ 4,622,100.00	\$ 4,783,873.50	\$ 4,951,309.07	\$ 5,124,604.89
Textbook Fee	\$ 1,400,000.00	\$ 1,961,000.00	\$ 1,961,000.00	\$ 2,029,635.00	\$ 2,100,672.23	\$ 2,174,195.75
Class Fees	\$ 1,111,641.00	\$ 917,000.00	\$ 917,000.00	\$ 949,095.00	\$ 982,313.33	\$ 1,016,694.29
Other Fees	\$ 600,611.00	\$ 501,501.00	\$ 647,500.00	\$ 670,162.50	\$ 693,618.19	\$ 717,894.82
Net Tuition and Fees	\$ 26,841,872.00	\$ 27,407,060.00	\$ 28,459,890.00	\$ 29,455,986.15	\$ 30,486,945.67	\$ 31,553,988.76
State Appropriations	\$ 15,119,559.00	\$ 15,281,937.00	\$ 15,452,900.00	\$ 15,916,487.00	\$ 16,393,981.61	\$ 16,885,801.06
Property Taxes	\$ 6,389,547.00	\$ 6,389,547.00	\$ 6,873,089.00	\$ 7,010,550.78	\$ 7,150,761.80	\$ 7,293,777.03
Housing	\$ 2,007,800.00	\$ 1,400,000.00	\$ 2,007,800.00	\$ 2,078,073.00	\$ 2,150,805.56	\$ 2,226,083.75
Meal Plans	\$ 1,981,000.00	\$ 1,425,000.00	\$ 1,981,000.00	\$ 2,050,335.00	\$ 2,122,096.73	\$ 2,196,370.11
Hospitality	\$ 486,000.00	\$ 281,207.00	\$ 517,000.00	\$ 535,095.00	\$ 553,823.33	\$ 573,207.14
Bookstore	\$ 78,500.00	\$ 162,971.00	\$ 130,500.00	\$ 135,067.50	\$ 139,794.86	\$ 144,687.68
Potter Center	\$ 351,000.00	\$ 531,639.00	\$ 420,000.00	\$ 434,700.00	\$ 449,914.50	\$ 465,661.51
CCE	\$ 100,000.00	\$ 238,904.00	\$ 199,000.00	\$ 205,965.00	\$ 213,173.78	\$ 220,634.86
Federal Grants	\$ 9,200.00	\$ -	\$ -	\$ -	\$ -	\$ -
Gifts	\$ 1,313.00	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 257,848.00	\$ 357,815.00	\$ 338,000.00	\$ 349,830.00	\$ 362,074.05	\$ 374,746.64
Rental Income	\$ 120,000.00	\$ 237,094.00	\$ 93,000.00	\$ 96,255.00	\$ 99,623.93	\$ 103,110.76
Transfers	\$ 15,000.00	\$ 36,405.00	\$ 15,000.00	\$ 15,525.00	\$ 16,068.38	\$ 16,630.77
Revenues Total	\$ 53,758,639.00	\$ 53,749,579.00	\$ 56,487,179.00	\$ 58,283,869.43	\$ 60,139,064.16	\$ 62,054,700.07
Expenses						
Wages	\$ 19,332,150.00	\$ 16,889,390.00	\$ 19,825,241.50	\$ 20,419,998.75	\$ 21,032,598.71	\$ 21,663,576.67
Retirement	\$ 5,226,504.00	\$ 5,742,994.00	\$ 5,905,731.12	\$ 6,513,399.66	\$ 6,678,801.65	\$ 6,849,165.70
Fringe Benefits	\$ 3,550,999.00	\$ 3,208,984.00	\$ 3,646,681.16	\$ 3,879,799.76	\$ 3,996,193.75	\$ 4,116,079.57
Services Staffing Agency	\$ 3,751,072.00	\$ 3,984,786.00	\$ 3,558,735.00	\$ 3,665,497.05	\$ 3,775,461.96	\$ 3,888,725.82
Services	\$ 4,567,297.00	\$ 5,856,850.00	\$ 4,846,887.00	\$ 4,992,293.61	\$ 5,142,062.42	\$ 5,296,324.29
Materials	\$ 3,653,410.00	\$ 3,208,433.00	\$ 3,192,238.00	\$ 3,288,005.14	\$ 3,386,645.29	\$ 3,488,244.65
Cost of Goods	\$ 1,260,700.00	\$ 1,443,475.00	\$ 1,777,900.00	\$ 1,831,237.00	\$ 1,886,174.11	\$ 1,942,759.33
Course Materials	\$ -	\$ 416,548.00	\$ 436,100.00	\$ 449,183.00	\$ 462,658.49	\$ 476,538.24
Rent, Utilities, Insurance	\$ 1,812,477.00	\$ 2,087,930.00	\$ 1,975,375.00	\$ 2,034,636.25	\$ 2,095,675.34	\$ 2,158,545.60
Other Operating	\$ 3,563,180.00	\$ 3,389,105.00	\$ 4,569,378.00	\$ 4,706,459.34	\$ 4,847,653.12	\$ 4,993,082.71
Transfers Out Plant	\$ 3,162,654.00	\$ 3,613,523.00	\$ 2,621,160.23	\$ 2,356,855.87	\$ 3,666,978.52	\$ 4,003,228.18
Transfers Out Debt	\$ 3,457,494.00	\$ 3,457,494.00	\$ 3,579,752.00	\$ 3,577,944.00	\$ 2,582,544.00	\$ 2,575,244.00
Capital Outlay	\$ 420,700.00	\$ 441,067.00	\$ 552,000.00	\$ 568,560.00	\$ 585,616.80	\$ 603,185.30
Expenses Total	\$ 53,758,637.00	\$ 53,740,579.00	\$ 56,487,179.00	\$ 58,283,869.43	\$ 60,139,064.16	\$ 62,054,700.07
Income over (under) expenses	\$ 2.00	\$ 9,000.00	\$ -	\$ 0.00	\$ (0.00)	\$ 0.00

					Fiscal Year 2025 Draft Budget Compared to Fiscal Year 2024 Adjusted		
Row Labels	Unit Prog Description	Object Name	Financial Statement Caption	Fiscal Year 2024 Adjusted Budget	Fiscal Year 2025 Proposed Budget	Year 2024 Adjusted Budget	
01-0000000-1-1201	General	Tuition	Tuition	\$ (16,357,345.00)	\$ (17,098,265.05)	\$ (740,920.05)	
01-0000000-1-1210	General	Deferred Tuition Fees	Tuition	\$ (50,000.00)	\$ (50,000.00)	\$ -	
01-0000000-1-1211	General	Tuition Late Fees	Tuition	\$ (10,000.00)	\$ (20,000.00)	\$ (10,000.00)	
01-0000000-1-1251	General	Student Fees	Other Fees	\$ (553,132.00)	\$ (605,000.00)	\$ (51,868.00)	
01-0000000-1-1253	General	Transcripts	Other Fees	\$ (35,000.00)	\$ (28,000.00)	\$ 7,000.00	
01-0000000-1-1254	General	Registration Fees	Student Services Fees	\$ (4,339,140.00)	\$ (4,622,100.00)	\$ (282,960.00)	
01-0000000-1-1255	General	Portfolios	Other Fees	\$ 771.00	\$ -	\$ (771.00)	
01-0000000-1-1259	General	Health Application Fee	Other Fees	\$ (13,250.00)	\$ (13,500.00)	\$ (250.00)	
01-0000000-1-1316	General	Current Property Tax	Property Taxes	\$ (6,048,613.00)	\$ (6,503,470.00)	\$ (454,857.00)	
01-0000000-1-1326	General	Property Tax Refunds	Property Taxes	\$ 6,692.00	\$ 7,810.00	\$ 1,118.00	
01-0000000-1-1347	General	Prior Years Taxes Other	Property Taxes	\$ (347,626.00)	\$ (377,429.00)	\$ (29,803.00)	
01-0000000-1-1401	General	State Appropriations	State Appropriations	\$ (14,119,559.00)	\$ (14,452,900.00)	\$ (333,341.00)	
01-0000000-1-1402	General	STATE APPROPRIATIONS MPSERS	State Appropriations	\$ (1,000,000.00)	\$ (1,000,000.00)	\$ -	
01-0000000-1-1470	General	Federal Grants	Federal Grants	\$ (9,200.00)	\$ -	\$ 9,200.00	
01-0000000-1-1510	General	Gifts	Gifts	\$ (1,313.00)	\$ -	\$ 1,313.00	
01-0000000-1-1537	General	Building Rental	Rental Income	\$ (100,000.00)	\$ (72,000.00)	\$ 28,000.00	
01-0000000-1-1572	General	Miscellaneous Revenue	Other	\$ (12,000.00)	\$ -	\$ 12,000.00	
01-0000000-1-1581	General	Interest Income	Other	\$ (1,348.00)	\$ (120,000.00)	\$ (118,652.00)	
01-0000000-1-1593	General	Adm Allow-Spec Prog	Other	\$ (25,000.00)	\$ -	\$ 25,000.00	
01-0000000-1-1598	General	Bad Debt Recovery	Other	\$ (136,000.00)	\$ (136,000.00)	\$ -	
	General Total			\$ (43,151,063.00)	\$ (45,090,854.05)	\$ (1,939,791.05)	
01-1011000-1-5220	Sociology	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 40,699.00	\$ 20,000.00	\$ (20,699.00)	
	Sociology Total			\$ 40,699.00	\$ 20,000.00	\$ (20,699.00)	
01-1012000-1-5103	Psychology	Full Time Faculty	Wages	\$ 270,974.00	\$ 288,351.00	\$ 17,377.00	
01-1012000-1-5107	Psychology	Faculty Overloads	Wages	\$ 20,000.00	\$ 20,000.00	\$ -	
01-1012000-1-5181	Psychology	Ret. & Soc. Sec.	Retirement	\$ 79,937.00	\$ 77,855.00	\$ (2,082.00)	
01-1012000-1-5182	Psychology	Fringe Benefits	Fringe Benefits	\$ 54,195.00	\$ 54,787.00	\$ 592.00	
01-1012000-1-5220	Psychology	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 61,049.00	\$ 73,000.00	\$ 11,951.00	
01-1012000-1-5505	Psychology	Faculty Development	Other Operating	\$ 4,000.00	\$ 6,000.00	\$ 2,000.00	
	Psychology Total			\$ 490,155.00	\$ 519,993.00	\$ 29,838.00	
01-1013000-1-5103	Economics	Full Time Faculty	Wages	\$ 78,321.00	\$ 79,821.00	\$ 1,500.00	
01-1013000-1-5181	Economics	Ret. & Soc. Sec.	Retirement	\$ 23,105.00	\$ 21,552.00	\$ (1,553.00)	
01-1013000-1-5182	Economics	Fringe Benefits	Fringe Benefits	\$ 15,664.00	\$ 15,166.00	\$ (498.00)	
01-1013000-1-5220	Economics	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 20,350.00	\$ 18,000.00	\$ (2,350.00)	
01-1013000-1-5505	Economics	Faculty Development	Other Operating	\$ 2,000.00	\$ 2,000.00	\$ -	
	Economics Total			\$ 139,440.00	\$ 136,539.00	\$ (2,901.00)	
01-1014000-1-5103	Political Science	Full Time Faculty	Wages	\$ 95,994.00	\$ 97,000.00	\$ 1,006.00	
01-1014000-1-5107	Political Science	Faculty Overloads	Wages	\$ 18,000.00	\$ 18,000.00	\$ -	
01-1014000-1-5181	Political Science	Ret. & Soc. Sec.	Retirement	\$ 28,318.00	\$ 26,190.00	\$ (2,128.00)	
01-1014000-1-5182	Political Science	Fringe Benefits	Fringe Benefits	\$ 19,199.00	\$ 18,430.00	\$ (769.00)	
01-1014000-1-5220	Political Science	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 15,262.00	\$ 4,000.00	\$ (11,262.00)	
01-1014000-1-5505	Political Science	Faculty Development	Other Operating	\$ 2,000.00	\$ 2,000.00	\$ -	
	Political Science Total			\$ 178,773.00	\$ 165,620.00	\$ (13,153.00)	
01-1021000-1-5103	History	Full Time Faculty	Wages	\$ -	\$ 73,000.00	\$ 73,000.00	
01-1021000-1-5107	History	Faculty Overloads	Wages	\$ -	\$ 8,000.00	\$ 8,000.00	
01-1021000-1-5181	History	Ret. & Soc. Sec.	Retirement	\$ -	\$ 19,710.00	\$ 19,710.00	
01-1021000-1-5182	History	Fringe Benefits	Fringe Benefits	\$ -	\$ 13,870.00	\$ 13,870.00	
01-1021000-1-5219	History	Staffing Agency-Non Classroom	Services Staffing Agency	\$ 5,000.00	\$ -	\$ (5,000.00)	
01-1021000-1-5220	History	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 61,049.00	\$ 40,000.00	\$ (21,049.00)	
01-1021000-1-5505	History	Faculty Development	Other Operating	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	
01-1021000-1-5518	History	Professional Development	Other Operating	\$ 1,000.00	\$ -	\$ (1,000.00)	
	History Total			\$ 68,049.00	\$ 156,580.00	\$ 88,531.00	
01-1022000-1-5220	Philosophy	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 16,280.00	\$ 13,000.00	\$ (3,280.00)	
	Philosophy Total			\$ 16,280.00	\$ 13,000.00	\$ (3,280.00)	
01-1031000-1-5105	Art	Adjunct - Non Classroom	Wages	\$ -	\$ 500.00	\$ 500.00	
01-1031000-1-5158	Art	Student Employees	Wages	\$ 1,000.00	\$ 1,000.00	\$ -	
01-1031000-1-5219	Art	Staffing Agency-Non Classroom	Services Staffing Agency	\$ -	\$ 6,000.00	\$ 6,000.00	
01-1031000-1-5220	Art	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 35,612.00	\$ 80,000.00	\$ 44,388.00	
01-1031000-1-5225	Art	Contracted Services	Services	\$ 1,500.00	\$ 1,500.00	\$ -	
01-1031000-1-5311	Art	Classroom Supplies	Materials	\$ 2,000.00	\$ -	\$ (2,000.00)	
01-1031000-1-5355	Art	Printing	Materials	\$ 250.00	\$ 200.00	\$ (50.00)	
01-1031000-1-5505	Art	Faculty Development	Other Operating	\$ 2,000.00	\$ -	\$ (2,000.00)	
01-1031000-1-5516	Art	Mileage	Other Operating	\$ 400.00	\$ 100.00	\$ (300.00)	
01-1031000-1-5567	Art	Meeting Expense	Other Operating	\$ 1,000.00	\$ 1,000.00	\$ -	
01-1031000-1-5820	Art	Instructional Equip	Capital Outlay	\$ 3,000.00	\$ -	\$ (3,000.00)	
	Art Total			\$ 46,762.00	\$ 90,300.00	\$ 43,538.00	
01-1035000-1-5103	Music	Full Time Faculty	Wages	\$ 172,379.00	\$ 175,379.00	\$ 3,000.00	
01-1035000-1-5105	Music	Adjunct - Non Classroom	Wages	\$ -	\$ 2,000.00	\$ 2,000.00	
01-1035000-1-5107	Music	Faculty Overloads	Wages	\$ 12,000.00	\$ 30,000.00	\$ 18,000.00	
01-1035000-1-5158	Music	Student Employees	Wages	\$ 3,000.00	\$ 2,700.00	\$ (300.00)	

					Fiscal Year 2025 Draft Budget Compared to Fiscal Year 2024 Adjusted		
Row Labels	Unit Prog Description	Object Name	Financial Statement Caption	Fiscal Year 2024 Adjusted Budget	Fiscal Year 2025 Proposed Budget	Budget	
01-1035000-1-5181	Music	Ret. & Soc. Sec.	Retirement	\$ 50,852.00	\$ 47,352.00	\$ (3,500.00)	
01-1035000-1-5182	Music	Fringe Benefits	Fringe Benefits	\$ 34,476.00	\$ 33,322.00	\$ (1,154.00)	
01-1035000-1-5219	Music	Staffing Agency-Non Classroom	Services Staffing Agency	\$ 10,000.00	\$ 6,000.00	\$ (4,000.00)	
01-1035000-1-5220	Music	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 25,437.00	\$ 25,000.00	\$ (437.00)	
01-1035000-1-5225	Music	Contracted Services	Services	\$ 6,000.00	\$ 6,000.00	\$ -	
01-1035000-1-5311	Music	Classroom Supplies	Materials	\$ 5,200.00	\$ -	\$ (5,200.00)	
01-1035000-1-5355	Music	Printing	Materials	\$ 500.00	\$ 700.00	\$ 200.00	
01-1035000-1-5505	Music	Faculty Development	Other Operating	\$ 4,000.00	\$ 4,000.00	\$ -	
01-1035000-1-5516	Music	Mileage	Other Operating	\$ 1,500.00	\$ 900.00	\$ (600.00)	
01-1035000-1-5524	Music	Production Costs	Other Operating	\$ 26,000.00	\$ 25,600.00	\$ (400.00)	
01-1035000-1-5567	Music	Meeting Expense	Other Operating	\$ 400.00	\$ 700.00	\$ 300.00	
01-1035000-1-5568	Music	Miscellaneous Expense	Other Operating	\$ 2,800.00	\$ 3,000.00	\$ 200.00	
01-1035000-1-5583	Music	Scholarships	Scholarships	\$ 50,000.00	\$ 50,000.00	\$ -	
01-1035000-1-5820	Music	Instructional Equip	Capital Outlay	\$ -	\$ 5,000.00	\$ 5,000.00	
Music Total				\$ 404,544.00	\$ 417,653.00	\$ 13,109.00	
01-1037000-1-5103	Theater	Full Time Faculty	Wages	\$ 80,000.00	\$ 81,500.00	\$ 1,500.00	
01-1037000-1-5105	Theater	Adjunct - Non Classroom	Wages	\$ -	\$ 1,500.00	\$ 1,500.00	
01-1037000-1-5106	Theater	Part Time Faculty	Wages	\$ 2,000.00	\$ -	\$ (2,000.00)	
01-1037000-1-5130	Theater	Technicians	Wages	\$ -	\$ 54,000.00	\$ 54,000.00	
01-1037000-1-5181	Theater	Ret. & Soc. Sec.	Retirement	\$ 23,600.00	\$ 36,585.00	\$ 12,985.00	
01-1037000-1-5182	Theater	Fringe Benefits	Fringe Benefits	\$ 16,000.00	\$ 25,745.00	\$ 9,745.00	
01-1037000-1-5219	Theater	Staffing Agency-Non Classroom	Services Staffing Agency	\$ 2,100.00	\$ 4,000.00	\$ 1,900.00	
01-1037000-1-5220	Theater	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 15,262.00	\$ -	\$ (15,262.00)	
01-1037000-1-5225	Theater	Contracted Services	Services	\$ 3,000.00	\$ 3,000.00	\$ -	
01-1037000-1-5311	Theater	Classroom Supplies	Materials	\$ 750.00	\$ -	\$ (750.00)	
01-1037000-1-5355	Theater	Printing	Materials	\$ 500.00	\$ 1,000.00	\$ 500.00	
01-1037000-1-5505	Theater	Faculty Development	Other Operating	\$ 2,000.00	\$ 2,000.00	\$ -	
01-1037000-1-5516	Theater	Mileage	Other Operating	\$ -	\$ 1,000.00	\$ 1,000.00	
01-1037000-1-5524	Theater	Production Costs	Other Operating	\$ 6,000.00	\$ 7,500.00	\$ 1,500.00	
01-1037000-1-5583	Theater	Scholarships	Scholarships	\$ 25,000.00	\$ 25,000.00	\$ -	
01-1037000-1-5820	Theater	Instructional Equip	Capital Outlay	\$ 11,500.00	\$ 11,000.00	\$ (500.00)	
Theater Total				\$ 187,712.00	\$ 253,830.00	\$ 66,118.00	
01-1041000-1-5103	CU-L, L & A	Full Time Faculty	Wages	\$ 583,821.00	\$ 610,838.00	\$ 27,017.00	
01-1041000-1-5107	CU-L, L & A	Faculty Overloads	Wages	\$ 15,000.00	\$ -	\$ (15,000.00)	
01-1041000-1-5181	CU-L, L & A	Ret. & Soc. Sec.	Retirement	\$ 172,227.00	\$ 164,926.00	\$ (7,301.00)	
01-1041000-1-5182	CU-L, L & A	Fringe Benefits	Fringe Benefits	\$ 116,764.00	\$ 116,059.00	\$ (705.00)	
01-1041000-1-5219	CU-L, L & A	Staffing Agency-Non Classroom	Services Staffing Agency	\$ 1,000.00	\$ -	\$ (1,000.00)	
01-1041000-1-5220	CU-L, L & A	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 228,935.00	\$ -	\$ (228,935.00)	
01-1041000-1-5225	CU-L, L & A	Contracted Services	Services	\$ 6,500.00	\$ -	\$ (6,500.00)	
01-1041000-1-5311	CU-L, L & A	Classroom Supplies	Materials	\$ -	\$ 500.00	\$ 500.00	
01-1041000-1-5505	CU-L, L & A	Faculty Development	Other Operating	\$ 14,000.00	\$ 22,000.00	\$ 8,000.00	
01-1041000-1-5567	CU-L, L & A	Meeting Expense	Other Operating	\$ 500.00	\$ -	\$ (500.00)	
01-1041000-1-5824	CU-L, L & A	Audio Visual	Capital Outlay	\$ 1,000.00	\$ 1,000.00	\$ -	
CU-L, L & A Total				\$ 1,139,747.00	\$ 915,323.00	\$ (224,424.00)	
01-1042000-1-5219	World Languages	Staffing Agency-Non Classroom	Services Staffing Agency	\$ 2,500.00	\$ -	\$ (2,500.00)	
01-1042000-1-5220	World Languages	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 20,350.00	\$ 10,000.00	\$ (10,350.00)	
World Languages Total				\$ 22,850.00	\$ 10,000.00	\$ (12,850.00)	
01-1043000-1-5106	Education	Part Time Faculty	Wages	\$ 7,000.00	\$ 9,000.00	\$ 2,000.00	
01-1043000-1-5219	Education	Staffing Agency-Non Classroom	Services Staffing Agency	\$ -	\$ 1,800.00	\$ 1,800.00	
01-1043000-1-5220	Education	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 9,157.00	\$ -	\$ (9,157.00)	
Education Total				\$ 16,157.00	\$ 10,800.00	\$ (5,357.00)	
01-1045000-1-5103	Communication	Full Time Faculty	Wages	\$ 103,939.00	\$ 104,870.00	\$ 931.00	
01-1045000-1-5107	Communication	Faculty Overloads	Wages	\$ 6,000.00	\$ 7,000.00	\$ 1,000.00	
01-1045000-1-5181	Communication	Ret. & Soc. Sec.	Retirement	\$ 30,662.00	\$ 28,315.00	\$ (2,347.00)	
01-1045000-1-5182	Communication	Fringe Benefits	Fringe Benefits	\$ 20,788.00	\$ 19,925.00	\$ (863.00)	
01-1045000-1-5220	Communication	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 86,486.00	\$ 92,000.00	\$ 5,514.00	
01-1045000-1-5505	Communication	Faculty Development	Other Operating	\$ 2,000.00	\$ 2,000.00	\$ -	
Communication Total				\$ 249,875.00	\$ 254,110.00	\$ 4,235.00	
01-1052000-1-5103	Math/Eng/Comp	Full Time Faculty	Wages	\$ 726,026.00	\$ 819,607.00	\$ 93,581.00	
01-1052000-1-5106	Math/Eng/Comp	Part Time Faculty	Wages	\$ -	\$ 11,000.00	\$ 11,000.00	
01-1052000-1-5107	Math/Eng/Comp	Faculty Overloads	Wages	\$ 55,000.00	\$ 80,000.00	\$ 25,000.00	
01-1052000-1-5181	Math/Eng/Comp	Ret. & Soc. Sec.	Retirement	\$ 214,178.00	\$ 221,294.00	\$ 7,116.00	
01-1052000-1-5182	Math/Eng/Comp	Fringe Benefits	Fringe Benefits	\$ 145,205.00	\$ 155,725.00	\$ 10,520.00	
01-1052000-1-5220	Math/Eng/Comp	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 76,312.00	\$ 82,000.00	\$ 5,688.00	
01-1052000-1-5311	Math/Eng/Comp	Classroom Supplies	Materials	\$ 3,000.00	\$ -	\$ (3,000.00)	
01-1052000-1-5355	Math/Eng/Comp	Printing	Materials	\$ 6,000.00	\$ -	\$ (6,000.00)	
01-1052000-1-5375	Math/Eng/Comp	Software	Materials	\$ 1,600.00	\$ -	\$ (1,600.00)	
01-1052000-1-5382	Math/Eng/Comp	Endowed Chair Exp	Materials	\$ 10,000.00	\$ 9,900.00	\$ (100.00)	
01-1052000-1-5505	Math/Eng/Comp	Faculty Development	Other Operating	\$ 17,000.00	\$ 20,000.00	\$ 3,000.00	
01-1052000-1-5516	Math/Eng/Comp	Mileage	Other Operating	\$ -	\$ 1,200.00	\$ 1,200.00	

						Fiscal Year 2025 Draft Budget Compared to Fiscal Year 2024 Adjusted	
Row Labels	Unit Prog Description	Object Name	Financial Statement Caption	Fiscal Year 2024 Adjusted Budget	Fiscal Year 2025 Proposed Budget	Year 2024 Adjusted Budget	
01-1052000-1-5518	Math/Eng/Comp	Professional Development	Other Operating	\$ 800.00	\$ -	\$ (800.00)	
01-1052000-1-5820	Math/Eng/Comp	Instructional Equip	Capital Outlay	\$ -	\$ 9,000.00	\$ 9,000.00	
	Math/Eng/Comp Total			\$ 1,255,121.00	\$ 1,409,726.00	\$ 154,605.00	
01-1060000-1-5103	Natural Sciences	Full Time Faculty	Wages	\$ 51,961.00	\$ -	\$ (51,961.00)	
01-1060000-1-5181	Natural Sciences	Ret. & Soc. Sec.	Retirement	\$ 15,328.00	\$ -	\$ (15,328.00)	
01-1060000-1-5182	Natural Sciences	Fringe Benefits	Fringe Benefits	\$ 10,392.00	\$ -	\$ (10,392.00)	
01-1060000-1-5220	Natural Sciences	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 12,210.00	\$ 12,000.00	\$ (210.00)	
01-1060000-1-5311	Natural Sciences	Classroom Supplies	Materials	\$ 1,500.00	\$ -	\$ (1,500.00)	
01-1060000-1-5355	Natural Sciences	Printing	Materials	\$ 100.00	\$ -	\$ (100.00)	
01-1060000-1-5505	Natural Sciences	Faculty Development	Other Operating	\$ 1,000.00	\$ -	\$ (1,000.00)	
	Natural Sciences Total			\$ 92,491.00	\$ 12,000.00	\$ (80,491.00)	
01-1061000-1-5103	Biology	Full Time Faculty	Wages	\$ 420,626.00	\$ 583,198.00	\$ 162,572.00	
01-1061000-1-5107	Biology	Faculty Overloads	Wages	\$ 65,000.00	\$ 65,000.00	\$ -	
01-1061000-1-5109	Biology	Overtime	Wages	\$ 1,000.00	\$ 1,000.00	\$ -	
01-1061000-1-5130	Biology	Technicians	Wages	\$ 62,405.00	\$ 63,925.00	\$ 1,520.00	
01-1061000-1-5158	Biology	Student Employees	Wages	\$ 2,000.00	\$ 12,000.00	\$ 10,000.00	
01-1061000-1-5181	Biology	Ret. & Soc. Sec.	Retirement	\$ 142,494.00	\$ 174,723.00	\$ 32,229.00	
01-1061000-1-5182	Biology	Fringe Benefits	Fringe Benefits	\$ 96,606.00	\$ 122,953.00	\$ 26,347.00	
01-1061000-1-5220	Biology	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 96,661.00	\$ 123,000.00	\$ 26,339.00	
01-1061000-1-5225	Biology	Contracted Services	Services	\$ 5,000.00	\$ 5,000.00	\$ -	
01-1061000-1-5311	Biology	Classroom Supplies	Materials	\$ 10,000.00	\$ -	\$ (10,000.00)	
01-1061000-1-5355	Biology	Printing	Materials	\$ 250.00	\$ -	\$ (250.00)	
01-1061000-1-5382	Biology	Endowed Chair Exp	Materials	\$ 10,000.00	\$ 200.00	\$ (9,800.00)	
01-1061000-1-5505	Biology	Faculty Development	Other Operating	\$ 12,000.00	\$ 12,000.00	\$ -	
01-1061000-1-5516	Biology	Mileage	Other Operating	\$ 500.00	\$ -	\$ (500.00)	
01-1061000-1-5518	Biology	Professional Development	Other Operating	\$ 1,000.00	\$ -	\$ (1,000.00)	
01-1061000-1-5567	Biology	Meeting Expense	Other Operating	\$ 150.00	\$ -	\$ (150.00)	
01-1061000-1-5820	Biology	Instructional Equip	Capital Outlay	\$ 3,500.00	\$ -	\$ (3,500.00)	
	Biology Total			\$ 929,192.00	\$ 1,162,999.00	\$ 233,807.00	
01-1062000-1-5103	Earth Sciences	Full Time Faculty	Wages	\$ 164,291.00	\$ 156,870.00	\$ (7,421.00)	
01-1062000-1-5107	Earth Sciences	Faculty Overloads	Wages	\$ 20,000.00	\$ 22,000.00	\$ 2,000.00	
01-1062000-1-5181	Earth Sciences	Ret. & Soc. Sec.	Retirement	\$ 48,466.00	\$ 42,355.00	\$ (6,111.00)	
01-1062000-1-5182	Earth Sciences	Fringe Benefits	Fringe Benefits	\$ 32,858.00	\$ 29,805.00	\$ (3,053.00)	
01-1062000-1-5220	Earth Sciences	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 35,612.00	\$ 35,000.00	\$ (612.00)	
01-1062000-1-5311	Earth Sciences	Classroom Supplies	Materials	\$ 800.00	\$ -	\$ (800.00)	
01-1062000-1-5382	Earth Sciences	Endowed Chair Exp	Materials	\$ 10,000.00	\$ 8,300.00	\$ (1,700.00)	
01-1062000-1-5505	Earth Sciences	Faculty Development	Other Operating	\$ 4,000.00	\$ 4,000.00	\$ -	
	Earth Sciences Total			\$ 316,027.00	\$ 298,330.00	\$ (17,697.00)	
01-1063000-1-5103	Chemistry	Full Time Faculty	Wages	\$ 343,644.00	\$ 194,240.00	\$ (149,404.00)	
01-1063000-1-5107	Chemistry	Faculty Overloads	Wages	\$ 20,000.00	\$ 20,000.00	\$ -	
01-1063000-1-5181	Chemistry	Ret. & Soc. Sec.	Retirement	\$ 101,375.00	\$ 52,445.00	\$ (48,930.00)	
01-1063000-1-5182	Chemistry	Fringe Benefits	Fringe Benefits	\$ 68,729.00	\$ 36,906.00	\$ (31,823.00)	
01-1063000-1-5220	Chemistry	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 10,175.00	\$ 5,000.00	\$ (5,175.00)	
01-1063000-1-5311	Chemistry	Classroom Supplies	Materials	\$ 1,000.00	\$ -	\$ (1,000.00)	
01-1063000-1-5505	Chemistry	Faculty Development	Other Operating	\$ 7,000.00	\$ 6,000.00	\$ (1,000.00)	
	Chemistry Total			\$ 551,923.00	\$ 314,591.00	\$ (237,332.00)	
01-1064000-1-5103	Physics	Full Time Faculty	Wages	\$ 104,291.00	\$ 175,420.00	\$ 71,129.00	
01-1064000-1-5107	Physics	Faculty Overloads	Wages	\$ 7,000.00	\$ -	\$ (7,000.00)	
01-1064000-1-5181	Physics	Ret. & Soc. Sec.	Retirement	\$ 30,766.00	\$ 47,363.00	\$ 16,597.00	
01-1064000-1-5182	Physics	Fringe Benefits	Fringe Benefits	\$ 20,858.00	\$ 33,330.00	\$ 12,472.00	
01-1064000-1-5220	Physics	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 3,052.00	\$ -	\$ (3,052.00)	
01-1064000-1-5311	Physics	Classroom Supplies	Materials	\$ 1,000.00	\$ -	\$ (1,000.00)	
01-1064000-1-5505	Physics	Faculty Development	Other Operating	\$ 2,000.00	\$ 2,000.00	\$ -	
01-1064000-1-5518	Physics	Professional Development	Other Operating	\$ -	\$ 1,000.00	\$ 1,000.00	
01-1064000-1-5820	Physics	Instructional Equip	Capital Outlay	\$ -	\$ 18,000.00	\$ 18,000.00	
	Physics Total			\$ 168,967.00	\$ 277,113.00	\$ 108,146.00	
01-1090000-1-1251	Health/Phy Fit	Student Fees	Other Fees	\$ -	\$ (1,000.00)	\$ (1,000.00)	
01-1090000-1-5105	Health/Phy Fit	Adjunct - Non Classroom	Wages	\$ 18,315.00	\$ -	\$ (18,315.00)	
01-1090000-1-5106	Health/Phy Fit	Part Time Faculty	Wages	\$ 7,500.00	\$ -	\$ (7,500.00)	
01-1090000-1-5219	Health/Phy Fit	Staffing Agency-Non Classroom	Services Staffing Agency	\$ 16,500.00	\$ -	\$ (16,500.00)	
01-1090000-1-5220	Health/Phy Fit	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 20,350.00	\$ -	\$ (20,350.00)	
01-1090000-1-5234	Health/Phy Fit	Repair - Instruction	Services	\$ 1,000.00	\$ -	\$ (1,000.00)	
01-1090000-1-5311	Health/Phy Fit	Classroom Supplies	Materials	\$ 500.00	\$ -	\$ (500.00)	
01-1090000-1-5516	Health/Phy Fit	Mileage	Other Operating	\$ 400.00	\$ -	\$ (400.00)	
01-1090000-1-5518	Health/Phy Fit	Professional Development	Other Operating	\$ 1,500.00	\$ -	\$ (1,500.00)	
	Health/Phy Fit Total			\$ 66,065.00	\$ (1,000.00)	\$ (67,065.00)	
01-1091000-1-5143	Fieldhouse Operations	Perm. Part Time	Wages	\$ 142,788.00	\$ 163,722.00	\$ 20,934.00	
01-1091000-1-5158	Fieldhouse Operations	Student Employees	Wages	\$ 8,000.00	\$ 8,000.00	\$ -	
01-1091000-1-5181	Fieldhouse Operations	Ret. & Soc. Sec.	Retirement	\$ 42,122.00	\$ 44,205.00	\$ 2,083.00	
01-1091000-1-5182	Fieldhouse Operations	Fringe Benefits	Fringe Benefits	\$ -	\$ 31,107.00	\$ 31,107.00	

					Fiscal Year 2025 Draft Budget Compared to Fiscal Year 2024 Adjusted		
Row Labels	Unit Prog Description	Object Name	Financial Statement Caption	Fiscal Year 2024 Adjusted Budget	Fiscal Year 2025 Proposed Budget	Budget	
01-1091000-1-5234	Fieldhouse Operations	Repair - Instruction	Services	\$ 13,000.00	\$ 13,000.00	\$ -	
01-1091000-1-5353	Fieldhouse Operations	Office Supplies	Materials	\$ 3,000.00	\$ 2,500.00	\$ (500.00)	
01-1091000-1-5355	Fieldhouse Operations	Printing	Materials	\$ -	\$ 100.00	\$ 100.00	
01-1091000-1-5376	Fieldhouse Operations	Athletics Equipment/Uniforms	Materials	\$ -	\$ 2,500.00	\$ 2,500.00	
01-1091000-1-5518	Fieldhouse Operations	Professional Development	Other Operating	\$ 2,000.00	\$ 2,000.00	\$ -	
Fieldhouse Operations Total				\$ 210,910.00	\$ 267,134.00	\$ 56,224.00	
01-1120000-1-5103	Bus. Adm.	Full Time Faculty	Wages	\$ 455,272.00	\$ 438,351.00	\$ (16,921.00)	
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	\$ 32,000.00	\$ -	\$ (32,000.00)	
01-1120000-1-5181	Bus. Adm.	Ret. & Soc. Sec.	Retirement	\$ 134,305.00	\$ 118,355.00	\$ (15,950.00)	
01-1120000-1-5182	Bus. Adm.	Fringe Benefits	Fringe Benefits	\$ 91,054.00	\$ 83,287.00	\$ (7,767.00)	
01-1120000-1-5220	Bus. Adm.	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 81,399.00	\$ -	\$ (81,399.00)	
01-1120000-1-5505	Bus. Adm.	Faculty Development	Other Operating	\$ 14,000.00	\$ 10,000.00	\$ (4,000.00)	
Bus. Adm. Total				\$ 814,030.00	\$ 649,993.00	\$ (164,037.00)	
01-1130000-1-5103	Comp Information Serv	Full Time Faculty	Wages	\$ 469,445.00	\$ 475,736.00	\$ 6,291.00	
01-1130000-1-5105	Comp Information Serv	Adjunct - Non Classroom	Wages	\$ 2,035.00	\$ 6,000.00	\$ 3,965.00	
01-1130000-1-5106	Comp Information Serv	Part Time Faculty	Wages	\$ 20,000.00	\$ 18,000.00	\$ (2,000.00)	
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	\$ 138,486.00	\$ 128,449.00	\$ (10,037.00)	
01-1130000-1-5182	Comp Information Serv	Fringe Benefits	Fringe Benefits	\$ 93,889.00	\$ 90,390.00	\$ (3,499.00)	
01-1130000-1-5220	Comp Information Serv	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 45,787.00	\$ 46,000.00	\$ 213.00	
01-1130000-1-5311	Comp Information Serv	Classroom Supplies	Materials	\$ 3,000.00	\$ 500.00	\$ (2,500.00)	
01-1130000-1-5505	Comp Information Serv	Faculty Development	Other Operating	\$ -	\$ 8,000.00	\$ 8,000.00	
01-1130000-1-5567	Comp Information Serv	Meeting Expense	Other Operating	\$ 500.00	\$ 500.00	\$ -	
Comp Information Serv Total				\$ 831,142.00	\$ 831,575.00	\$ 433.00	
01-1211000-1-5103	CU-Nursing	Full Time Faculty	Wages	\$ 656,067.00	\$ 644,937.00	\$ (11,130.00)	
01-1211000-1-5105	CU-Nursing	Adjunct - Non Classroom	Wages	\$ 3,561.00	\$ 1,500.00	\$ (2,061.00)	
01-1211000-1-5107	CU-Nursing	Faculty Overloads	Wages	\$ 30,000.00	\$ 30,000.00	\$ -	
01-1211000-1-5181	CU-Nursing	Ret. & Soc. Sec.	Retirement	\$ 193,540.00	\$ 174,133.00	\$ (19,407.00)	
01-1211000-1-5182	CU-Nursing	Fringe Benefits	Fringe Benefits	\$ 131,213.00	\$ 122,538.00	\$ (8,675.00)	
01-1211000-1-5219	CU-Nursing	Staffing Agency-Non Classroom	Services Staffing Agency	\$ 22,218.00	\$ 17,000.00	\$ (5,218.00)	
01-1211000-1-5220	CU-Nursing	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 356,121.00	\$ 346,121.00	\$ (10,000.00)	
01-1211000-1-5312	CU-Nursing	Lab Supplies	Materials	\$ 39,000.00	\$ -	\$ (39,000.00)	
01-1211000-1-5316	CU-Nursing	Testing Materials	Materials	\$ 60,000.00	\$ -	\$ (60,000.00)	
01-1211000-1-5355	CU-Nursing	Printing	Materials	\$ 2,000.00	\$ 5,000.00	\$ 3,000.00	
01-1211000-1-5505	CU-Nursing	Faculty Development	Other Operating	\$ -	\$ 8,000.00	\$ 8,000.00	
01-1211000-1-5517	CU-Nursing	Inst. Memberships	Other Operating	\$ -	\$ 500.00	\$ 500.00	
01-1211000-1-5518	CU-Nursing	Professional Development	Other Operating	\$ -	\$ 5,000.00	\$ 5,000.00	
01-1211000-1-5567	CU-Nursing	Meeting Expense	Other Operating	\$ 500.00	\$ 500.00	\$ -	
01-1211000-1-5580	CU-Nursing	Accreditation	Other Operating	\$ -	\$ 5,000.00	\$ 5,000.00	
CU-Nursing Total				\$ 1,494,220.00	\$ 1,360,229.00	\$ (133,991.00)	
01-1213000-1-5103	CU-Medical Assistant	Full Time Faculty	Wages	\$ 104,291.00	\$ 104,870.00	\$ 579.00	
01-1213000-1-5107	CU-Medical Assistant	Faculty Overloads	Wages	\$ 22,000.00	\$ 26,000.00	\$ 4,000.00	
01-1213000-1-5181	CU-Medical Assistant	Ret. & Soc. Sec.	Retirement	\$ 30,766.00	\$ 28,315.00	\$ (2,451.00)	
01-1213000-1-5182	CU-Medical Assistant	Fringe Benefits	Fringe Benefits	\$ 20,858.00	\$ 19,925.00	\$ (933.00)	
01-1213000-1-5219	CU-Medical Assistant	Staffing Agency-Non Classroom	Services Staffing Agency	\$ -	\$ 18,000.00	\$ 18,000.00	
01-1213000-1-5220	CU-Medical Assistant	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 172,973.00	\$ 185,000.00	\$ 12,027.00	
01-1213000-1-5311	CU-Medical Assistant	Classroom Supplies	Materials	\$ 7,000.00	\$ 1,000.00	\$ (6,000.00)	
01-1213000-1-5505	CU-Medical Assistant	Faculty Development	Other Operating	\$ -	\$ 2,000.00	\$ 2,000.00	
01-1213000-1-5567	CU-Medical Assistant	Meeting Expense	Other Operating	\$ 500.00	\$ 500.00	\$ -	
CU-Medical Assistant Total				\$ 358,388.00	\$ 385,610.00	\$ 27,222.00	
01-1214000-1-5105	Emergency Med Serv	Adjunct - Non Classroom	Wages	\$ 1,526.00	\$ -	\$ (1,526.00)	
01-1214000-1-5106	Emergency Med Serv	Part Time Faculty	Wages	\$ 38,113.00	\$ -	\$ (38,113.00)	
01-1214000-1-5219	Emergency Med Serv	Staffing Agency-Non Classroom	Services Staffing Agency	\$ 37,827.00	\$ 45,000.00	\$ 7,173.00	
01-1214000-1-5220	Emergency Med Serv	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 61,049.00	\$ 65,000.00	\$ 3,951.00	
01-1214000-1-5311	Emergency Med Serv	Classroom Supplies	Materials	\$ 10,000.00	\$ 1,000.00	\$ (9,000.00)	
01-1214000-1-5355	Emergency Med Serv	Printing	Materials	\$ -	\$ 200.00	\$ 200.00	
01-1214000-1-5505	Emergency Med Serv	Faculty Development	Other Operating	\$ -	\$ 1,000.00	\$ 1,000.00	
01-1214000-1-5516	Emergency Med Serv	Mileage	Other Operating	\$ -	\$ 100.00	\$ 100.00	
01-1214000-1-5567	Emergency Med Serv	Meeting Expense	Other Operating	\$ 500.00	\$ 500.00	\$ -	
Emergency Med Serv Total				\$ 149,015.00	\$ 112,800.00	\$ (36,215.00)	
01-1215000-1-5103	X-Ray Technology	Full Time Faculty	Wages	\$ 89,568.00	\$ 91,000.00	\$ 1,432.00	
01-1215000-1-5107	X-Ray Technology	Faculty Overloads	Wages	\$ 31,000.00	\$ 31,000.00	\$ -	
01-1215000-1-5181	X-Ray Technology	Ret. & Soc. Sec.	Retirement	\$ 26,423.00	\$ 24,570.00	\$ (1,853.00)	
01-1215000-1-5182	X-Ray Technology	Fringe Benefits	Fringe Benefits	\$ 17,914.00	\$ 17,290.00	\$ (624.00)	
01-1215000-1-5219	X-Ray Technology	Staffing Agency-Non Classroom	Services Staffing Agency	\$ -	\$ 4,000.00	\$ 4,000.00	
01-1215000-1-5220	X-Ray Technology	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 95,644.00	\$ -	\$ (95,644.00)	
01-1215000-1-5311	X-Ray Technology	Classroom Supplies	Materials	\$ 5,500.00	\$ 1,000.00	\$ (4,500.00)	
01-1215000-1-5355	X-Ray Technology	Printing	Materials	\$ -	\$ 500.00	\$ 500.00	
01-1215000-1-5505	X-Ray Technology	Faculty Development	Other Operating	\$ -	\$ 2,000.00	\$ 2,000.00	

					Fiscal Year 2025 Draft Budget Compared to Fiscal Year 2024 Adjusted		
Row Labels	Unit Prog Description	Object Name	Financial Statement Caption	Fiscal Year 2024 Adjusted Budget	Fiscal Year 2025 Proposed Budget	Year 2024 Adjusted Budget	
01-1215000-1-5516	X-Ray Technology	Mileage	Other Operating	\$ -	\$ 450.00	\$	450.00
01-1215000-1-5567	X-Ray Technology	Meeting Expense	Other Operating	\$ -	\$ 600.00	\$	600.00
01-1215000-1-5580	X-Ray Technology	Accreditation	Other Operating	\$ -	\$ 3,000.00	\$	3,000.00
	X-Ray Technology Total			\$ 266,049.00	\$ 175,410.00	\$	(90,639.00)
01-1216000-1-5103	CU-Diag Med Sonography	Full Time Faculty	Wages	\$ 167,994.00	\$ 243,500.00	\$	75,506.00
01-1216000-1-5107	CU-Diag Med Sonography	Faculty Overloads	Wages	\$ 65,000.00	\$ 65,000.00	\$	-
01-1216000-1-5181	CU-Diag Med Sonography	Ret. & Soc. Sec.	Retirement	\$ 49,558.00	\$ 65,745.00	\$	16,187.00
01-1216000-1-5182	CU-Diag Med Sonography	Fringe Benefits	Fringe Benefits	\$ 33,599.00	\$ 46,265.00	\$	12,666.00
01-1216000-1-5219	CU-Diag Med Sonography	Staffing Agency-Non Classroom	Services Staffing Agency	\$ -	\$ 10,000.00	\$	10,000.00
01-1216000-1-5220	CU-Diag Med Sonography	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 274,722.00	\$ 290,000.00	\$	15,278.00
01-1216000-1-5311	CU-Diag Med Sonography	Classroom Supplies	Materials	\$ 10,000.00	\$ 500.00	\$	(9,500.00)
01-1216000-1-5505	CU-Diag Med Sonography	Faculty Development	Other Operating	\$ -	\$ 4,000.00	\$	4,000.00
01-1216000-1-5516	CU-Diag Med Sonography	Mileage	Other Operating	\$ -	\$ 3,200.00	\$	3,200.00
01-1216000-1-5567	CU-Diag Med Sonography	Meeting Expense	Other Operating	\$ 1,500.00	\$ 800.00	\$	(700.00)
01-1216000-1-5580	CU-Diag Med Sonography	Accreditation	Other Operating	\$ -	\$ 6,000.00	\$	6,000.00
	CU-Diag Med Sonography Total			\$ 602,373.00	\$ 735,010.00	\$	132,637.00
01-1217000-1-5103	Respiratory Therapy	Full Time Faculty	Wages	\$ 146,000.00	\$ 149,000.00	\$	3,000.00
01-1217000-1-5107	Respiratory Therapy	Faculty Overloads	Wages	\$ 45,000.00	\$ 45,000.00	\$	-
01-1217000-1-5181	Respiratory Therapy	Ret. & Soc. Sec.	Retirement	\$ 43,070.00	\$ 40,230.00	\$	(2,840.00)
01-1217000-1-5182	Respiratory Therapy	Fringe Benefits	Fringe Benefits	\$ 29,200.00	\$ 28,310.00	\$	(890.00)
01-1217000-1-5220	Respiratory Therapy	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 20,350.00	\$ 16,000.00	\$	(4,350.00)
01-1217000-1-5311	Respiratory Therapy	Classroom Supplies	Materials	\$ 10,000.00	\$ 500.00	\$	(9,500.00)
01-1217000-1-5355	Respiratory Therapy	Printing	Materials	\$ -	\$ 100.00	\$	100.00
01-1217000-1-5505	Respiratory Therapy	Faculty Development	Other Operating	\$ -	\$ 4,000.00	\$	4,000.00
01-1217000-1-5516	Respiratory Therapy	Mileage	Other Operating	\$ -	\$ 2,600.00	\$	2,600.00
01-1217000-1-5567	Respiratory Therapy	Meeting Expense	Other Operating	\$ 500.00	\$ 600.00	\$	100.00
01-1217000-1-5580	Respiratory Therapy	Accreditation	Other Operating	\$ -	\$ 2,400.00	\$	2,400.00
	Respiratory Therapy Total			\$ 294,120.00	\$ 288,740.00	\$	(5,380.00)
01-1219000-1-1572	Dental Hygiene-Central Campus	Miscellaneous Revenue	Other	\$ (20,000.00)	\$ (20,000.00)	\$	-
01-1219000-1-5116	Dental Hygiene-Central Campus	Director	Wages	\$ 88,204.00	\$ 89,204.00	\$	1,000.00
01-1219000-1-5143	Dental Hygiene-Central Campus	Perm. Part Time	Wages	\$ 28,567.00	\$ 23,907.00	\$	(4,660.00)
01-1219000-1-5181	Dental Hygiene-Central Campus	Ret. & Soc. Sec.	Retirement	\$ 34,448.00	\$ 30,540.00	\$	(3,908.00)
01-1219000-1-5182	Dental Hygiene-Central Campus	Fringe Benefits	Fringe Benefits	\$ 17,641.00	\$ 21,491.00	\$	3,850.00
01-1219000-1-5220	Dental Hygiene-Central Campus	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 156,693.00	\$ 120,000.00	\$	(36,693.00)
01-1219000-1-5234	Dental Hygiene-Central Campus	Repair - Instruction	Services	\$ -	\$ 4,000.00	\$	4,000.00
01-1219000-1-5311	Dental Hygiene-Central Campus	Classroom Supplies	Materials	\$ 750.00	\$ 750.00	\$	-
01-1219000-1-5312	Dental Hygiene-Central Campus	Lab Supplies	Materials	\$ 35,500.00	\$ 42,000.00	\$	6,500.00
01-1219000-1-5355	Dental Hygiene-Central Campus	Printing	Materials	\$ -	\$ 400.00	\$	400.00
01-1219000-1-5513	Dental Hygiene-Central Campus	Subscriptions	Other Operating	\$ -	\$ 3,500.00	\$	3,500.00
01-1219000-1-5518	Dental Hygiene-Central Campus	Professional Development	Other Operating	\$ -	\$ 1,000.00	\$	1,000.00
01-1219000-1-5567	Dental Hygiene-Central Campus	Meeting Expense	Other Operating	\$ 500.00	\$ 500.00	\$	-
01-1219000-1-5580	Dental Hygiene-Central Campus	Accreditation	Other Operating	\$ -	\$ 2,300.00	\$	2,300.00
	Dental Hygiene-Central Campus Total			\$ 342,303.00	\$ 319,592.00	\$	(22,711.00)
01-1220000-1-5103	Surgical Technician	Full Time Faculty	Wages	\$ -	\$ 73,000.00	\$	73,000.00
01-1220000-1-5181	Surgical Technician	Ret. & Soc. Sec.	Retirement	\$ -	\$ 19,710.00	\$	19,710.00
01-1220000-1-5182	Surgical Technician	Fringe Benefits	Fringe Benefits	\$ -	\$ 13,870.00	\$	13,870.00
01-1220000-1-5219	Surgical Technician	Staffing Agency-Non Classroom	Services Staffing Agency	\$ -	\$ 35,000.00	\$	35,000.00
01-1220000-1-5220	Surgical Technician	Staffing Agency-Adjuncts	Services Staffing Agency	\$ -	\$ 32,380.00	\$	32,380.00
01-1220000-1-5311	Surgical Technician	Classroom Supplies	Materials	\$ -	\$ 20,000.00	\$	20,000.00
01-1220000-1-5567	Surgical Technician	Meeting Expense	Other Operating	\$ -	\$ 500.00	\$	500.00
01-1220000-1-5580	Surgical Technician	Accreditation	Other Operating	\$ -	\$ 5,000.00	\$	5,000.00
	Surgical Technician Total			\$ -	\$ 199,460.00	\$	199,460.00
01-1299000-1-5107	Simulation Center	Faculty Overloads	Wages	\$ -	\$ 12,000.00	\$	12,000.00
01-1299000-1-5219	Simulation Center	Staffing Agency-Non Classroom	Services Staffing Agency	\$ -	\$ 5,218.00	\$	5,218.00
01-1299000-1-5220	Simulation Center	Staffing Agency-Adjuncts	Services Staffing Agency	\$ -	\$ 10,000.00	\$	10,000.00
01-1299000-1-5311	Simulation Center	Classroom Supplies	Materials	\$ -	\$ 4,000.00	\$	4,000.00
01-1299000-1-5355	Simulation Center	Printing	Materials	\$ -	\$ 1,000.00	\$	1,000.00
01-1299000-1-5518	Simulation Center	Professional Development	Other Operating	\$ -	\$ 2,000.00	\$	2,000.00
01-1299000-1-5820	Simulation Center	Instructional Equip	Capital Outlay	\$ -	\$ 20,000.00	\$	20,000.00
	Simulation Center Total			\$ -	\$ 54,218.00	\$	54,218.00
01-1361000-1-5116	Criminal Justice	Director	Wages	\$ 77,568.00	\$ -	\$	(77,568.00)
01-1361000-1-5130	Criminal Justice	Technicians	Wages	\$ -	\$ 70,331.00	\$	70,331.00
01-1361000-1-5181	Criminal Justice	Ret. & Soc. Sec.	Retirement	\$ 22,883.00	\$ 18,989.00	\$	(3,894.00)
01-1361000-1-5182	Criminal Justice	Fringe Benefits	Fringe Benefits	\$ 15,514.00	\$ 13,363.00	\$	(2,151.00)
01-1361000-1-5219	Criminal Justice	Staffing Agency-Non Classroom	Services Staffing Agency	\$ -	\$ 2,200.00	\$	2,200.00
01-1361000-1-5220	Criminal Justice	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 35,612.00	\$ 45,000.00	\$	9,388.00
	Criminal Justice Total			\$ 151,577.00	\$ 149,883.00	\$	(1,694.00)
01-1363100-1-5109	Prison Program	Overtime	Wages	\$ 3,000.00	\$ 6,500.00	\$	3,500.00
01-1363100-1-5116	Prison Program	Director	Wages	\$ 69,500.00	\$ 70,500.00	\$	1,000.00
01-1363100-1-5130	Prison Program	Technicians	Wages	\$ 142,661.00	\$ 105,261.00	\$	(37,400.00)

Fiscal Year 2025						
Draft Budget						
Compared to Fiscal						
Year 2024 Adjusted						
Row Labels	Unit Prog Description	Object Name	Financial Statement Caption	Fiscal Year 2024 Adjusted Budget	Fiscal Year 2025 Proposed Budget	Budget
01-1363100-1-5144	Prison Program	Temporary Help	Wages	\$ 14,000.00	\$ 14,000.00	\$ -
01-1363100-1-5158	Prison Program	Student Employees	Wages	\$ 3,800.00	\$ 3,800.00	\$ -
01-1363100-1-5181	Prison Program	Ret. & Soc. Sec.	Retirement	\$ 62,587.00	\$ 47,455.00	\$ (15,132.00)
01-1363100-1-5182	Prison Program	Fringe Benefits	Fringe Benefits	\$ 42,432.00	\$ 33,395.00	\$ (9,037.00)
01-1363100-1-5219	Prison Program	Staffing Agency-Non Classroom	Services Staffing Agency	\$ -	\$ 175,000.00	\$ 175,000.00
01-1363100-1-5220	Prison Program	Staffing Agency-Adjuncts	Services Staffing Agency	\$ -	\$ 620,000.00	\$ 620,000.00
01-1363100-1-5311	Prison Program	Classroom Supplies	Materials	\$ 150,000.00	\$ 190,000.00	\$ 40,000.00
01-1363100-1-5353	Prison Program	Office Supplies	Materials	\$ 1,000.00	\$ 1,000.00	\$ -
01-1363100-1-5355	Prison Program	Printing	Materials	\$ 26,000.00	\$ 55,000.00	\$ 29,000.00
01-1363100-1-5516	Prison Program	Mileage	Other Operating	\$ 10,000.00	\$ 45,000.00	\$ 35,000.00
01-1363100-1-5518	Prison Program	Professional Development	Other 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				\$ 561,980.00	\$ 1,368,911.00	\$ 806,931.00
01-1363110-1-1201	Lakeland Correctional Facility	Tuition	Tuition	\$ (149,008.00)	\$ (155,757.45)	\$ (6,749.45)
Lakeland Correctional Facility Total				\$ (149,008.00)	\$ (155,757.45)	\$ (6,749.45)
01-1363300-1-1201	MDOC - Cooper	Tuition	Tuition	\$ (330,444.00)	\$ (345,411.75)	\$ (14,967.75)
01-1363300-1-5219	MDOC - Cooper	Staffing Agency-Non Classroom	Services Staffing Agency	\$ 10,000.00	\$ -	\$ (10,000.00)
01-1363300-1-5220	MDOC - Cooper	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 127,186.00	\$ -	\$ (127,186.00)
01-1363300-1-5311	MDOC - Cooper	Classroom Supplies	Materials	\$ 6,000.00	\$ -	\$ (6,000.00)
01-1363300-1-5516	MDOC - Cooper	Mileage	Other Operating	\$ 200.00	\$ -	\$ (200.00)
MDOC - Cooper Total				\$ (187,058.00)	\$ (345,411.75)	\$ (158,353.75)
01-1363400-1-1201	MDOC - Cotton	Tuition	Tuition	\$ (419,152.00)	\$ (438,137.85)	\$ (18,985.85)
01-1363400-1-5220	MDOC - Cotton	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 111,924.00	\$ -	\$ (111,924.00)
01-1363400-1-5311	MDOC - Cotton	Classroom Supplies	Materials	\$ 6,000.00	\$ -	\$ (6,000.00)
01-1363400-1-5516	MDOC - Cotton	Mileage	Other Operating	\$ 200.00	\$ -	\$ (200.00)
MDOC - Cotton Total				\$ (301,028.00)	\$ (438,137.85)	\$ (137,109.85)
01-1363410-1-1201	MDOC - St. Louis	Tuition	Tuition	\$ (442,736.00)	\$ (462,790.11)	\$ (20,054.11)
01-1363410-1-5220	MDOC - St. Louis	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 122,098.00	\$ -	\$ (122,098.00)
01-1363410-1-5311	MDOC - St. Louis	Classroom Supplies	Materials	\$ 6,000.00	\$ -	\$ (6,000.00)
01-1363410-1-5516	MDOC - St. Louis	Mileage	Other Operating	\$ 4,000.00	\$ -	\$ (4,000.00)
MDOC - St. Louis Total				\$ (310,638.00)	\$ (462,790.11)	\$ (152,152.11)
01-1363500-1-1201	MDOC - Gus Harrison	Tuition	Tuition	\$ (162,140.00)	\$ (169,484.27)	\$ (7,344.27)
01-1363500-1-5220	MDOC - Gus Harrison	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 81,399.00	\$ -	\$ (81,399.00)
01-1363500-1-5311	MDOC - Gus Harrison	Classroom Supplies	Materials	\$ 7,000.00	\$ -	\$ (7,000.00)
01-1363500-1-5516	MDOC - Gus Harrison	Mileage	Other Operating	\$ 800.00	\$ -	\$ (800.00)
MDOC - Gus Harrison Total				\$ (72,941.00)	\$ (169,484.27)	\$ (96,543.27)
01-1363600-1-1201	MDOC - Parnall	Tuition	Tuition	\$ (287,296.00)	\$ (300,309.32)	\$ (13,013.32)
01-1363600-1-5219	MDOC - Parnall	Staffing Agency-Non Classroom	Services Staffing Agency	\$ 500.00	\$ -	\$ (500.00)
01-1363600-1-5220	MDOC - Parnall	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 71,224.00	\$ -	\$ (71,224.00)
01-1363600-1-5311	MDOC - Parnall	Classroom Supplies	Materials	\$ 5,000.00	\$ -	\$ (5,000.00)
01-1363600-1-5516	MDOC - Parnall	Mileage	Other Operating	\$ 200.00	\$ -	\$ (200.00)
MDOC - Parnall Total				\$ (210,372.00)	\$ (300,309.32)	\$ (89,937.32)
01-1363700-1-1201	MDOC - Milan	Tuition	Tuition	\$ (294,532.00)	\$ (307,873.08)	\$ (13,341.08)
01-1363700-1-5220	MDOC - Milan	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 50,874.00	\$ -	\$ (50,874.00)
01-1363700-1-5311	MDOC - Milan	Classroom Supplies	Materials	\$ 4,000.00	\$ -	\$ (4,000.00)
01-1363700-1-5516	MDOC - Milan	Mileage	Other Operating	\$ 550.00	\$ -	\$ (550.00)
MDOC - Milan Total				\$ (239,108.00)	\$ (307,873.08)	\$ (68,765.08)
01-1363800-1-1201	MDOC - Womens Huron Valley	Tuition	Tuition	\$ (701,892.00)	\$ (733,684.80)	\$ (31,792.80)
01-1363800-1-5219	MDOC - Womens Huron Valley	Staffing Agency-Non Classroom	Services Staffing Agency	\$ 5,000.00	\$ -	\$ (5,000.00)
01-1363800-1-5220	MDOC - Womens Huron Valley	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 108,871.00	\$ -	\$ (108,871.00)
01-1363800-1-5311	MDOC - Womens Huron Valley	Classroom Supplies	Materials	\$ 3,000.00	\$ -	\$ (3,000.00)
01-1363800-1-5516	MDOC - Womens Huron Valley	Mileage	Other Operating	\$ 1,100.00	\$ -	\$ (1,100.00)
MDOC - Womens Huron Valley Total				\$ (583,921.00)	\$ (733,684.80)	\$ (149,763.80)
01-1380000-1-5220	Electronic Technology (ELT)	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 123,116.00	\$ 120,000.00	\$ (3,116.00)
01-1380000-1-5311	Electronic Technology (ELT)	Classroom Supplies	Materials	\$ 2,000.00	\$ 200.00	\$ (1,800.00)
01-1380000-1-5355	Electronic Technology (ELT)	Printing	Materials	\$ -	\$ 150.00	\$ 150.00
01-1380000-1-5567	Electronic Technology (ELT)	Meeting Expense	Other Operating	\$ 200.00	\$ -	\$ (200.00)
Electronic Technology (ELT) Total				\$ 125,316.00	\$ 120,350.00	\$ (4,966.00)
01-1380100-1-5103	Energy Sys (EGY)	Full Time Faculty	Wages	\$ 78,000.00	\$ 79,500.00	\$ 1,500.00
01-1380100-1-5107	Energy Sys (EGY)	Faculty Overloads	Wages	\$ 39,000.00	\$ -	\$ (39,000.00)
01-1380100-1-5181	Energy Sys (EGY)	Ret. & Soc. Sec.	Retirement	\$ 23,010.00	\$ 21,465.00	\$ (1,545.00)
01-1380100-1-5182	Energy Sys (EGY)	Fringe Benefits	Fringe Benefits	\$ 15,600.00	\$ 15,105.00	\$ (495.00)
Energy Sys (EGY) Total				\$ 155,610.00	\$ 116,070.00	\$ (39,540.00)
01-1381000-1-5103	Advanced Manufacturing	Full Time Faculty	Wages	\$ 214,134.00	\$ 214,634.00	\$ 500.00
01-1381000-1-5107	Advanced Manufacturing	Faculty Overloads	Wages	\$ 4,000.00	\$ 19,000.00	\$ 15,000.00
01-1381000-1-5181	Advanced Manufacturing	Ret. & Soc. Sec.	Retirement	\$ 63,170.00	\$ 57,951.00	\$ (5,219.00)
01-1381000-1-5182	Advanced Manufacturing	Fringe Benefits	Fringe Benefits	\$ 42,827.00	\$ 40,781.00	\$ (2,046.00)
01-1381000-1-5220	Advanced Manufacturing	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 20,350.00	\$ 25,000.00	\$ 4,650.00
01-1381000-1-5311	Advanced Manufacturing	Classroom Supplies	Materials	\$ 20,000.00	\$ 3,000.00	\$ (17,000.00)
01-1381000-1-5505	Advanced Manufacturing	Faculty Development	Other Operating	\$ -	\$ 8,000.00	\$ 8,000.00

						Fiscal Year 2025 Draft Budget Compared to Fiscal Year 2024 Adjusted
Row Labels	Unit Prog Description	Object Name	Financial Statement Caption	Fiscal Year 2024 Adjusted Budget	Fiscal Year 2025 Proposed Budget	Budget
01-1381000-1-5567	Advanced Manufacturing	Meeting Expense	Other Operating	\$ 500.00	\$ -	\$ (500.00)
01-1381000-1-5820	Advanced Manufacturing	Instructional Equip	Capital Outlay	\$ -	\$ 4,500.00	\$ 4,500.00
	Advanced Manufacturing Total			\$ 364,981.00	\$ 372,866.00	\$ 7,885.00
01-1381500-1-5103	Agriculture Science	Full Time Faculty	Wages	\$ 91,384.00	\$ 92,884.00	\$ 1,500.00
01-1381500-1-5107	Agriculture Science	Faculty Overloads	Wages	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00
01-1381500-1-5181	Agriculture Science	Ret. & Soc. Sec.	Retirement	\$ 26,958.00	\$ 25,079.00	\$ (1,879.00)
01-1381500-1-5182	Agriculture Science	Fringe Benefits	Fringe Benefits	\$ 18,277.00	\$ 17,648.00	\$ (629.00)
01-1381500-1-5225	Agriculture Science	Contracted Services	Services	\$ -	\$ 3,000.00	\$ 3,000.00
01-1381500-1-5311	Agriculture Science	Classroom Supplies	Materials	\$ 1,000.00	\$ -	\$ (1,000.00)
01-1381500-1-5505	Agriculture Science	Faculty Development	Other Operating	\$ 2,000.00	\$ 2,000.00	\$ -
01-1381500-1-5516	Agriculture Science	Mileage	Other Operating	\$ 750.00	\$ 400.00	\$ (350.00)
01-1381500-1-5566	Agriculture Science	Recruitment	Other Operating	\$ -	\$ 450.00	\$ 450.00
01-1381500-1-5820	Agriculture Science	Instructional Equip	Capital Outlay	\$ 2,500.00	\$ -	\$ (2,500.00)
	Agriculture Science Total			\$ 147,869.00	\$ 151,461.00	\$ 3,592.00
01-1512000-1-5311	McDivitt Hall	Classroom Supplies	Materials	\$ 1,500.00	\$ 1,200.00	\$ (300.00)
01-1512000-1-5353	McDivitt Hall	Office Supplies	Materials	\$ 1,000.00	\$ 500.00	\$ (500.00)
01-1512000-1-5821	McDivitt Hall	Office Equipment	Capital Outlay	\$ 750.00	\$ -	\$ (750.00)
	McDivitt Hall Total			\$ 3,250.00	\$ 1,700.00	\$ (1,550.00)
01-1513000-1-5311	Walker Hall	Classroom Supplies	Materials	\$ 1,100.00	\$ 150.00	\$ (950.00)
01-1513000-1-5353	Walker Hall	Office Supplies	Materials	\$ 1,250.00	\$ 250.00	\$ (1,000.00)
	Walker Hall Total			\$ 2,350.00	\$ 400.00	\$ (1,950.00)
01-1514000-1-5158	Whiting Hall	Student Employees	Wages	\$ 10,000.00	\$ 12,600.00	\$ 2,600.00
01-1514000-1-5311	Whiting Hall	Classroom Supplies	Materials	\$ 1,000.00	\$ -	\$ (1,000.00)
01-1514000-1-5353	Whiting Hall	Office Supplies	Materials	\$ -	\$ 500.00	\$ 500.00
01-1514000-1-5355	Whiting Hall	Printing	Materials	\$ -	\$ 150.00	\$ 150.00
	Whiting Hall Total			\$ 11,000.00	\$ 13,250.00	\$ 2,250.00
01-1514301-1-5181	State MPSERS Matching	Ret. & Soc. Sec.	Retirement	\$ -	\$ 1,000,000.00	\$ 1,000,000.00
	State MPSERS Matching Total			\$ -	\$ 1,000,000.00	\$ 1,000,000.00
01-1515000-1-5105	Provost's Office	Adjunct - Non Classroom	Wages	\$ 25,437.00	\$ -	\$ (25,437.00)
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	\$ 2,000.00	\$ 2,000.00	\$ -
01-1515000-1-5114	Provost's Office	Deans	Wages	\$ 373,753.00	\$ 406,753.00	\$ 33,000.00
01-1515000-1-5116	Provost's Office	Director	Wages	\$ 135,500.00	\$ -	\$ (135,500.00)
01-1515000-1-5130	Provost's Office	Technicians	Wages	\$ 199,722.00	\$ 181,499.00	\$ (18,223.00)
01-1515000-1-5143	Provost's Office	Perm. Part Time	Wages	\$ 31,080.00	\$ -	\$ (31,080.00)
01-1515000-1-5144	Provost's Office	Temporary Help	Wages	\$ -	\$ 15,000.00	\$ 15,000.00
01-1515000-1-5181	Provost's Office	Ret. & Soc. Sec.	Retirement	\$ 218,316.00	\$ 158,828.00	\$ (59,488.00)
01-1515000-1-5182	Provost's Office	Fringe Benefits	Fringe Benefits	\$ 141,795.00	\$ 111,768.00	\$ (30,027.00)
01-1515000-1-5220	Provost's Office	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 12,210.00	\$ 15,000.00	\$ 2,790.00
01-1515000-1-5225	Provost's Office	Contracted Services	Services	\$ 20,000.00	\$ 15,000.00	\$ (5,000.00)
01-1515000-1-5311	Provost's Office	Classroom Supplies	Materials	\$ 1,000.00	\$ -	\$ (1,000.00)
01-1515000-1-5355	Provost's Office	Printing	Materials	\$ 2,000.00	\$ -	\$ (2,000.00)
01-1515000-1-5505	Provost's Office	Faculty Development	Other Operating	\$ 20,000.00	\$ 20,000.00	\$ -
01-1515000-1-5516	Provost's Office	Mileage	Other Operating	\$ 600.00	\$ 1,000.00	\$ 400.00
01-1515000-1-5517	Provost's Office	Inst. Memberships	Other Operating	\$ 10,000.00	\$ 10,000.00	\$ -
01-1515000-1-5518	Provost's Office	Professional Development	Other Operating	\$ 55,000.00	\$ 69,000.00	\$ 14,000.00
01-1515000-1-5541	Provost's Office	Telephones	Other Operating	\$ 5,000.00	\$ 500.00	\$ (4,500.00)
01-1515000-1-5567	Provost's Office	Meeting Expense	Other Operating	\$ 500.00	\$ 14,000.00	\$ 13,500.00
01-1515000-1-5820	Provost's Office	Instructional Equip	Capital Outlay	\$ -	\$ 100,000.00	\$ 100,000.00
	Provost's Office Total			\$ 1,268,913.00	\$ 1,120,348.00	\$ (148,565.00)
01-1515200-1-5106	Instructional Wages	Part Time Faculty	Wages	\$ 1,000.00	\$ 1,000.00	\$ -
01-1515200-1-5219	Instructional Wages	Staffing Agency-Non Classroom	Services Staffing Agency	\$ 25,000.00	\$ 25,000.00	\$ -
	Instructional Wages Total			\$ 26,000.00	\$ 26,000.00	\$ -
01-1519000-1-5114	Dean Health Professions	Deans	Wages	\$ 105,500.00	\$ -	\$ (105,500.00)
01-1519000-1-5130	Dean Health Professions	Technicians	Wages	\$ -	\$ 24,999.00	\$ 24,999.00
01-1519000-1-5143	Dean Health Professions	Perm. Part Time	Wages	\$ 31,080.00	\$ 29,120.00	\$ (1,960.00)
01-1519000-1-5144	Dean Health Professions	Temporary Help	Wages	\$ -	\$ 10,000.00	\$ 10,000.00
01-1519000-1-5181	Dean Health Professions	Ret. & Soc. Sec.	Retirement	\$ 40,291.00	\$ 14,612.00	\$ (25,679.00)
01-1519000-1-5182	Dean Health Professions	Fringe Benefits	Fringe Benefits	\$ 21,100.00	\$ 10,283.00	\$ (10,817.00)
01-1519000-1-5355	Dean Health Professions	Printing	Materials	\$ -	\$ 50.00	\$ 50.00
	Dean Health Professions Total			\$ 197,971.00	\$ 89,064.00	\$ (108,907.00)
01-1520000-1-1572	Health Clinic	Miscellaneous Revenue	Other	\$ (7,500.00)	\$ (8,500.00)	\$ (1,000.00)
01-1520000-1-5109	Health Clinic	Overtime	Wages	\$ 500.00	\$ -	\$ (500.00)
01-1520000-1-5141	Health Clinic	Secretarial	Wages	\$ 39,608.00	\$ 41,007.00	\$ 1,399.00
01-1520000-1-5181	Health Clinic	Ret. & Soc. Sec.	Retirement	\$ 11,684.00	\$ 11,072.00	\$ (612.00)
01-1520000-1-5182	Health Clinic	Fringe Benefits	Fringe Benefits	\$ 7,922.00	\$ 7,791.00	\$ (131.00)
01-1520000-1-5225	Health Clinic	Contracted Services	Services	\$ 182,000.00	\$ 250,000.00	\$ 68,000.00
01-1520000-1-5312	Health Clinic	Lab Supplies	Materials	\$ 9,000.00	\$ 10,000.00	\$ 1,000.00
01-1520000-1-5353	Health Clinic	Office Supplies	Materials	\$ 500.00	\$ 500.00	\$ -
01-1520000-1-5518	Health Clinic	Professional Development	Other Operating	\$ 250.00	\$ 250.00	\$ -

					Fiscal Year 2025 Draft Budget Compared to Fiscal Year 2024 Adjusted		
Row Labels	Unit Prog Description	Object Name	Financial Statement Caption	Fiscal Year 2024 Adjusted Budget	Fiscal Year 2025 Proposed Budget	Year 2024 Adjusted Budget	
	Health Clinic Total			\$ 243,964.00	\$ 312,120.00	\$ 68,156.00	
01-1522000-1-5109	International Student Institut	Overtime	Wages	\$ 500.00	\$ -	\$ (500.00)	
01-1522000-1-5130	International Student Institut	Technicians	Wages	\$ 53,752.00	\$ -	\$ (53,752.00)	
01-1522000-1-5181	International Student Institut	Ret. & Soc. Sec.	Retirement	\$ 15,857.00	\$ -	\$ (15,857.00)	
01-1522000-1-5182	International Student Institut	Fringe Benefits	Fringe Benefits	\$ 10,750.00	\$ -	\$ (10,750.00)	
01-1522000-1-5355	International Student Institut	Printing	Materials	\$ 250.00	\$ -	\$ (250.00)	
01-1522000-1-5516	International Student Institut	Mileage	Other Operating	\$ 650.00	\$ 350.00	\$ (300.00)	
01-1522000-1-5517	International Student Institut	Inst. Memberships	Other Operating	\$ 4,500.00	\$ 2,500.00	\$ (2,000.00)	
01-1522000-1-5518	International Student Institut	Professional Development	Other Operating	\$ 3,500.00	\$ 3,500.00	\$ -	
01-1522000-1-5566	International Student Institut	Recruitment	Other Operating	\$ 9,000.00	\$ 9,000.00	\$ -	
01-1522000-1-5567	International Student Institut	Meeting Expense	Other Operating	\$ 750.00	\$ 500.00	\$ (250.00)	
01-1522000-1-5586	International Student Institut	Special Events	Other Operating	\$ 2,500.00	\$ -	\$ (2,500.00)	
	International Student Institut Total			\$ 102,009.00	\$ 15,850.00	\$ (86,159.00)	
01-1530100-1-5107	Competency Based Education	Faculty Overloads	Wages	\$ -	\$ 10,000.00	\$ 10,000.00	
01-1530100-1-5225	Competency Based Education	Contracted Services	Services	\$ -	\$ 10,000.00	\$ 10,000.00	
01-1530100-1-5505	Competency Based Education	Faculty Development	Other Operating	\$ -	\$ 15,000.00	\$ 15,000.00	
01-1530100-1-5518	Competency Based Education	Professional Development	Other Operating	\$ -	\$ 5,000.00	\$ 5,000.00	
	Competency Based Education Total			\$ -	\$ 40,000.00	\$ 40,000.00	
01-1531000-1-5116	Library	Director	Wages	\$ 79,840.00	\$ 80,840.00	\$ 1,000.00	
01-1531000-1-5130	Library	Technicians	Wages	\$ 55,957.00	\$ 57,456.00	\$ 1,499.00	
01-1531000-1-5141	Library	Secretarial	Wages	\$ 54,293.00	\$ 55,792.00	\$ 1,499.00	
01-1531000-1-5158	Library	Student Employees	Wages	\$ 6,000.00	\$ 20,000.00	\$ 14,000.00	
01-1531000-1-5181	Library	Ret. & Soc. Sec.	Retirement	\$ 56,076.00	\$ 52,404.00	\$ (3,672.00)	
01-1531000-1-5182	Library	Fringe Benefits	Fringe Benefits	\$ 38,018.00	\$ 36,877.00	\$ (1,141.00)	
01-1531000-1-5218	Library	Computer Services	Services	\$ 85,000.00	\$ 90,000.00	\$ 5,000.00	
01-1531000-1-5219	Library	Staffing Agency-Non Classroom	Services Staffing Agency	\$ 35,000.00	\$ 25,000.00	\$ (10,000.00)	
01-1531000-1-5320	Library	Bookbinding	Materials	\$ 750.00	\$ 1,500.00	\$ 750.00	
01-1531000-1-5353	Library	Office Supplies	Materials	\$ 300.00	\$ 300.00	\$ -	
01-1531000-1-5355	Library	Printing	Materials	\$ 500.00	\$ 300.00	\$ (200.00)	
01-1531000-1-5357	Library	General Supplies	Materials	\$ 500.00	\$ 1,000.00	\$ 500.00	
01-1531000-1-5513	Library	Subscriptions	Other Operating	\$ 12,000.00	\$ 7,500.00	\$ (4,500.00)	
01-1531000-1-5516	Library	Mileage	Other Operating	\$ 500.00	\$ 600.00	\$ 100.00	
01-1531000-1-5517	Library	Inst. Memberships	Other Operating	\$ 1,200.00	\$ 2,400.00	\$ 1,200.00	
01-1531000-1-5518	Library	Professional Development	Other Operating	\$ 2,500.00	\$ 3,200.00	\$ 700.00	
01-1531000-1-5532	Library	Catalogues	Other Operating	\$ -	\$ 2,500.00	\$ 2,500.00	
01-1531000-1-5825	Library	Library Books	Capital Outlay	\$ 17,500.00	\$ 15,000.00	\$ (2,500.00)	
	Library Total			\$ 445,934.00	\$ 452,669.00	\$ 6,735.00	
01-1531103-1-5214	Library Automation	Collection Costs	Services	\$ 100.00	\$ 100.00	\$ -	
01-1531103-1-5255	Library Automation	Maintenance Agree.	Services	\$ 38,000.00	\$ 37,504.00	\$ (496.00)	
	Library Automation Total			\$ 38,100.00	\$ 37,604.00	\$ (496.00)	
01-1532000-1-5105	Instructional Design	Adjunct - Non Classroom	Wages	\$ -	\$ 10,000.00	\$ 10,000.00	
01-1532000-1-5106	Instructional Design	Part Time Faculty	Wages	\$ -	\$ 6,000.00	\$ 6,000.00	
01-1532000-1-5115	Instructional Design	Manager	Wages	\$ 89,571.00	\$ 90,571.00	\$ 1,000.00	
01-1532000-1-5130	Instructional Design	Technicians	Wages	\$ 44,517.00	\$ 46,016.00	\$ 1,499.00	
01-1532000-1-5181	Instructional Design	Ret. & Soc. Sec.	Retirement	\$ 39,556.00	\$ 36,878.00	\$ (2,678.00)	
01-1532000-1-5182	Instructional Design	Fringe Benefits	Fringe Benefits	\$ 26,817.00	\$ 25,952.00	\$ (865.00)	
01-1532000-1-5353	Instructional Design	Office Supplies	Materials	\$ -	\$ 500.00	\$ 500.00	
01-1532000-1-5375	Instructional Design	Software	Materials	\$ 1,000.00	\$ 1,600.00	\$ 600.00	
01-1532000-1-5505	Instructional Design	Faculty Development	Other Operating	\$ -	\$ 11,000.00	\$ 11,000.00	
01-1532000-1-5516	Instructional Design	Mileage	Other Operating	\$ 300.00	\$ -	\$ (300.00)	
01-1532000-1-5820	Instructional Design	Instructional Equip	Capital Outlay	\$ 6,000.00	\$ -	\$ (6,000.00)	
	Instructional Design Total			\$ 207,761.00	\$ 228,517.00	\$ 20,756.00	
01-1533000-1-5109	Testing and Evaluation Center	Overtime	Wages	\$ 10,000.00	\$ -	\$ (10,000.00)	
01-1533000-1-5130	Testing and Evaluation Center	Technicians	Wages	\$ 44,538.00	\$ 46,099.00	\$ 1,561.00	
01-1533000-1-5181	Testing and Evaluation Center	Ret. & Soc. Sec.	Retirement	\$ 13,139.00	\$ 12,447.00	\$ (692.00)	
01-1533000-1-5182	Testing and Evaluation Center	Fringe Benefits	Fringe Benefits	\$ 8,908.00	\$ 8,759.00	\$ (149.00)	
01-1533000-1-5316	Testing and Evaluation Center	Testing Materials	Materials	\$ 2,500.00	\$ 750.00	\$ (1,750.00)	
01-1533000-1-5353	Testing and Evaluation Center	Office Supplies	Materials	\$ 500.00	\$ 250.00	\$ (250.00)	
01-1533000-1-5518	Testing and Evaluation Center	Professional Development	Other Operating	\$ 750.00	\$ 750.00	\$ -	
	Testing and Evaluation Center Total			\$ 80,335.00	\$ 69,055.00	\$ (11,280.00)	
01-1611000-1-5116	Chief Student Services	Director	Wages	\$ -	\$ 139,000.00	\$ 139,000.00	
01-1611000-1-5181	Chief Student Services	Ret. & Soc. Sec.	Retirement	\$ -	\$ 37,530.00	\$ 37,530.00	
01-1611000-1-5182	Chief Student Services	Fringe Benefits	Fringe Benefits	\$ -	\$ 26,410.00	\$ 26,410.00	
01-1611000-1-5217	Chief Student Services	Bus Service	Services	\$ 61,044.00	\$ 62,000.00	\$ 956.00	
01-1611000-1-5225	Chief Student Services	Contracted Services	Services	\$ -	\$ 1,500.00	\$ 1,500.00	
01-1611000-1-5353	Chief Student Services	Office Supplies	Materials	\$ -	\$ 1,000.00	\$ 1,000.00	
01-1611000-1-5355	Chief Student Services	Printing	Materials	\$ 200.00	\$ 250.00	\$ 50.00	
01-1611000-1-5513	Chief Student Services	Subscriptions	Other Operating	\$ -	\$ 150.00	\$ 150.00	
01-1611000-1-5516	Chief Student Services	Mileage	Other Operating	\$ 4,500.00	\$ 2,000.00	\$ (2,500.00)	
01-1611000-1-5518	Chief Student Services	Professional Development	Other Operating	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	

					Fiscal Year 2025 Draft Budget Compared to Fiscal Year 2024 Adjusted		
Row Labels	Unit Prog Description	Object Name	Financial Statement Caption	Fiscal Year 2024 Adjusted Budget	Fiscal Year 2025 Proposed Budget	Budget	
01-1611000-1-5541	Chief Student Services	Telephones	Other Operating	\$ 480.00	\$ 500.00	\$ 20.00	
01-1611000-1-5566	Chief Student Services	Recruitment	Other Operating	\$ 1,000.00	\$ -	\$ (1,000.00)	
01-1611000-1-5567	Chief Student Services	Meeting Expense	Other Operating	\$ 1,500.00	\$ 750.00	\$ (750.00)	
	Chief Student Services Total			\$ 70,724.00	\$ 274,090.00	\$ 203,366.00	
01-1611050-1-5116	Learner Achievement	Director	Wages	\$ 87,000.00	\$ 102,000.00	\$ 15,000.00	
01-1611050-1-5130	Learner Achievement	Technicians	Wages	\$ 71,016.00	\$ -	\$ (71,016.00)	
01-1611050-1-5181	Learner Achievement	Ret. & Soc. Sec.	Retirement	\$ 46,615.00	\$ 27,540.00	\$ (19,075.00)	
01-1611050-1-5182	Learner Achievement	Fringe Benefits	Fringe Benefits	\$ 31,603.00	\$ 19,380.00	\$ (12,223.00)	
01-1611050-1-5225	Learner Achievement	Contracted Services	Services	\$ 10,000.00	\$ -	\$ (10,000.00)	
01-1611050-1-5516	Learner Achievement	Mileage	Other Operating	\$ 7,500.00	\$ 4,000.00	\$ (3,500.00)	
01-1611050-1-5517	Learner Achievement	Inst. Memberships	Other Operating	\$ 500.00	\$ 600.00	\$ 100.00	
01-1611050-1-5518	Learner Achievement	Professional Development	Other Operating	\$ 20,000.00	\$ 6,000.00	\$ (14,000.00)	
01-1611050-1-5541	Learner Achievement	Telephones	Other Operating	\$ -	\$ 500.00	\$ 500.00	
01-1611050-1-5567	Learner Achievement	Meeting Expense	Other Operating	\$ 750.00	\$ 300.00	\$ (450.00)	
	Learner Achievement Total			\$ 274,984.00	\$ 160,320.00	\$ (114,664.00)	
01-1612000-1-5109	Registration & Records	Overtime	Wages	\$ -	\$ 2,500.00	\$ 2,500.00	
01-1612000-1-5116	Registration & Records	Director	Wages	\$ 85,000.00	\$ 86,000.00	\$ 1,000.00	
01-1612000-1-5130	Registration & Records	Technicians	Wages	\$ 118,778.00	\$ 121,776.00	\$ 2,998.00	
01-1612000-1-5181	Registration & Records	Ret. & Soc. Sec.	Retirement	\$ 60,114.00	\$ 56,100.00	\$ (4,014.00)	
01-1612000-1-5182	Registration & Records	Fringe Benefits	Fringe Benefits	\$ 40,756.00	\$ 39,477.00	\$ (1,279.00)	
01-1612000-1-5517	Registration & Records	Inst. Memberships	Other Operating	\$ 500.00	\$ 500.00	\$ -	
01-1612000-1-5518	Registration & Records	Professional Development	Other Operating	\$ 1,000.00	\$ 500.00	\$ (500.00)	
01-1612000-1-5564	Registration & Records	Commencement	Other Operating	\$ 60,000.00	\$ 25,000.00	\$ (35,000.00)	
01-1612000-1-5821	Registration & Records	Office Equipment	Capital Outlay	\$ 200.00	\$ -	\$ (200.00)	
	Registration & Records Total			\$ 366,348.00	\$ 331,853.00	\$ (34,495.00)	
01-1613000-1-5109	Enrollment Services	Overtime	Wages	\$ -	\$ 12,825.00	\$ 12,825.00	
01-1613000-1-5116	Enrollment Services	Director	Wages	\$ 160,000.00	\$ 69,000.00	\$ (91,000.00)	
01-1613000-1-5130	Enrollment Services	Technicians	Wages	\$ 921,672.00	\$ 1,051,838.00	\$ 130,166.00	
01-1613000-1-5181	Enrollment Services	Ret. & Soc. Sec.	Retirement	\$ 319,094.00	\$ 302,626.00	\$ (16,468.00)	
01-1613000-1-5182	Enrollment Services	Fringe Benefits	Fringe Benefits	\$ 216,334.00	\$ 212,959.00	\$ (3,375.00)	
01-1613000-1-5516	Enrollment Services	Mileage	Other Operating	\$ -	\$ 7,500.00	\$ 7,500.00	
01-1613000-1-5518	Enrollment Services	Professional Development	Other Operating	\$ -	\$ 14,250.00	\$ 14,250.00	
01-1613000-1-5567	Enrollment Services	Meeting Expense	Other Operating	\$ -	\$ 450.00	\$ 450.00	
	Enrollment Services Total			\$ 1,617,100.00	\$ 1,671,448.00	\$ 54,348.00	
01-1613100-1-5109	Veteran Resource Center	Overtime	Wages	\$ 2,500.00	\$ -	\$ (2,500.00)	
01-1613100-1-5130	Veteran Resource Center	Technicians	Wages	\$ 55,416.00	\$ 56,915.00	\$ 1,499.00	
01-1613100-1-5181	Veteran Resource Center	Ret. & Soc. Sec.	Retirement	\$ 16,348.00	\$ 15,367.00	\$ (981.00)	
01-1613100-1-5182	Veteran Resource Center	Fringe Benefits	Fringe Benefits	\$ 11,083.00	\$ 10,814.00	\$ (269.00)	
01-1613100-1-5353	Veteran Resource Center	Office Supplies	Materials	\$ 500.00	\$ 500.00	\$ -	
01-1613100-1-5518	Veteran Resource Center	Professional Development	Other Operating	\$ 500.00	\$ 500.00	\$ -	
01-1613100-1-5567	Veteran Resource Center	Meeting Expense	Other Operating	\$ 500.00	\$ 500.00	\$ -	
	Veteran Resource Center Total			\$ 86,847.00	\$ 84,596.00	\$ (2,251.00)	
01-1614000-1-5130	Student Life	Technicians	Wages	\$ 47,720.00	\$ 48,720.00	\$ 1,000.00	
01-1614000-1-5158	Student Life	Student Employees	Wages	\$ -	\$ 10,000.00	\$ 10,000.00	
01-1614000-1-5181	Student Life	Ret. & Soc. Sec.	Retirement	\$ 14,077.00	\$ 13,154.00	\$ (923.00)	
01-1614000-1-5182	Student Life	Fringe Benefits	Fringe Benefits	\$ 9,544.00	\$ 9,257.00	\$ (287.00)	
01-1614000-1-5353	Student Life	Office Supplies	Materials	\$ 700.00	\$ 700.00	\$ -	
01-1614000-1-5355	Student Life	Printing	Materials	\$ 300.00	\$ 500.00	\$ 200.00	
01-1614000-1-5518	Student Life	Professional Development	Other Operating	\$ 1,500.00	\$ 1,500.00	\$ -	
01-1614000-1-5555	Student Life	Student Activities	Other Operating	\$ 50,000.00	\$ 40,000.00	\$ (10,000.00)	
	Student Life Total			\$ 123,841.00	\$ 123,831.00	\$ (10.00)	
01-1614100-1-5353	Judicial Affairs	Office Supplies	Materials	\$ 100.00	\$ 100.00	\$ -	
01-1614100-1-5355	Judicial Affairs	Printing	Materials	\$ 500.00	\$ 500.00	\$ -	
01-1614100-1-5375	Judicial Affairs	Software	Materials	\$ 6,000.00	\$ 6,300.00	\$ 300.00	
01-1614100-1-5517	Judicial Affairs	Inst. Memberships	Other Operating	\$ -	\$ 300.00	\$ 300.00	
01-1614100-1-5518	Judicial Affairs	Professional Development	Other Operating	\$ 2,500.00	\$ 3,500.00	\$ 1,000.00	
	Judicial Affairs Total			\$ 9,100.00	\$ 10,700.00	\$ 1,600.00	
01-1615000-1-5116	CU-Sports	Director	Wages	\$ 152,083.00	\$ 154,083.00	\$ 2,000.00	
01-1615000-1-5130	CU-Sports	Technicians	Wages	\$ 40,000.00	\$ -	\$ (40,000.00)	
01-1615000-1-5158	CU-Sports	Student Employees	Wages	\$ 6,000.00	\$ 9,000.00	\$ 3,000.00	
01-1615000-1-5181	CU-Sports	Ret. & Soc. Sec.	Retirement	\$ 56,664.00	\$ 41,602.00	\$ (15,062.00)	
01-1615000-1-5182	CU-Sports	Fringe Benefits	Fringe Benefits	\$ 38,417.00	\$ 29,276.00	\$ (9,141.00)	
01-1615000-1-5217	CU-Sports	Bus Service	Services	\$ 1,500.00	\$ 2,000.00	\$ 500.00	
01-1615000-1-5225	CU-Sports	Contracted Services	Services	\$ 55,000.00	\$ 60,000.00	\$ 5,000.00	
01-1615000-1-5260	CU-Sports	Maintenance	Services	\$ 10,000.00	\$ 10,000.00	\$ -	
01-1615000-1-5353	CU-Sports	Office Supplies	Materials	\$ 10,500.00	\$ -	\$ (10,500.00)	
01-1615000-1-5355	CU-Sports	Printing	Materials	\$ 1,000.00	\$ 1,000.00	\$ -	
01-1615000-1-5376	CU-Sports	Athletics Equipment/Uniforms	Materials	\$ -	\$ 11,025.00	\$ 11,025.00	
01-1615000-1-5471	CU-Sports	Insurance	Rent, Utilities, Insurance	\$ 25,000.00	\$ 25,000.00	\$ -	
01-1615000-1-5510	CU-Sports	Athletics Travel	Other Operating	\$ -	\$ 2,000.00	\$ 2,000.00	

				Fiscal Year 2025 Draft Budget Compared to Fiscal Year 2024 Adjusted		
Row Labels	Unit Prog Description	Object Name	Financial Statement Caption	Fiscal Year 2024 Adjusted Budget	Fiscal Year 2025 Proposed Budget	Budget
01-1615000-1-5518	CU-Sports	Professional Development	Other Operating	\$ 3,500.00	\$ 1,500.00	\$ (2,000.00)
01-1615000-1-5568	CU-Sports	Miscellaneous Expense	Other Operating	\$ 17,800.00	\$ -	\$ (17,800.00)
01-1615000-1-5583	CU-Sports	Scholarships	Scholarships	\$ 320,000.00	\$ 332,500.00	\$ 12,500.00
01-1615000-1-5821	CU-Sports	Office Equipment	Capital Outlay	\$ 750.00	\$ 750.00	\$ -
	CU-Sports Total			\$ 738,214.00	\$ 679,736.00	\$ (58,478.00)
01-1615020-1-5217	CU-Golf - Men	Bus Service	Services	\$ 2,000.00	\$ 5,660.00	\$ 3,660.00
01-1615020-1-5221	CU-Golf - Men	Staffing Agency-Coaches	Services Staffing Agency	\$ 11,700.00	\$ 11,700.00	\$ -
01-1615020-1-5225	CU-Golf - Men	Contracted Services	Services	\$ 4,000.00	\$ 6,000.00	\$ 2,000.00
01-1615020-1-5376	CU-Golf - Men	Athletics Equipment/Uniforms	Materials	\$ -	\$ 2,500.00	\$ 2,500.00
01-1615020-1-5510	CU-Golf - Men	Athletics Travel	Other Operating	\$ -	\$ 4,500.00	\$ 4,500.00
01-1615020-1-5518	CU-Golf - Men	Professional Development	Other Operating	\$ 1,750.00	\$ -	\$ (1,750.00)
01-1615020-1-5821	CU-Golf - Men	Office Equipment	Capital Outlay	\$ 1,500.00	\$ -	\$ (1,500.00)
	CU-Golf - Men Total			\$ 20,950.00	\$ 30,360.00	\$ 9,410.00
01-1615060-1-5217	CU-Men's Bowling	Bus Service	Services	\$ 7,000.00	\$ 6,500.00	\$ (500.00)
01-1615060-1-5221	CU-Men's Bowling	Staffing Agency-Coaches	Services Staffing Agency	\$ 15,210.00	\$ 15,210.00	\$ -
01-1615060-1-5225	CU-Men's Bowling	Contracted Services	Services	\$ 1,250.00	\$ 3,500.00	\$ 2,250.00
01-1615060-1-5376	CU-Men's Bowling	Athletics Equipment/Uniforms	Materials	\$ -	\$ 2,500.00	\$ 2,500.00
01-1615060-1-5510	CU-Men's Bowling	Athletics Travel	Other Operating	\$ -	\$ 3,000.00	\$ 3,000.00
01-1615060-1-5518	CU-Men's Bowling	Professional Development	Other Operating	\$ 1,200.00	\$ -	\$ (1,200.00)
01-1615060-1-5821	CU-Men's Bowling	Office Equipment	Capital Outlay	\$ 2,500.00	\$ -	\$ (2,500.00)
	CU-Men's Bowling Total			\$ 27,160.00	\$ 30,710.00	\$ 3,550.00
01-1615070-1-5217	CU-Women's Bowling	Bus Service	Services	\$ 7,000.00	\$ 6,500.00	\$ (500.00)
01-1615070-1-5221	CU-Women's Bowling	Staffing Agency-Coaches	Services Staffing Agency	\$ 7,605.00	\$ 7,605.00	\$ -
01-1615070-1-5225	CU-Women's Bowling	Contracted Services	Services	\$ 1,250.00	\$ 3,500.00	\$ 2,250.00
01-1615070-1-5376	CU-Women's Bowling	Athletics Equipment/Uniforms	Materials	\$ -	\$ 2,500.00	\$ 2,500.00
01-1615070-1-5510	CU-Women's Bowling	Athletics Travel	Other Operating	\$ -	\$ 3,000.00	\$ 3,000.00
01-1615070-1-5518	CU-Women's Bowling	Professional Development	Other Operating	\$ 1,200.00	\$ -	\$ (1,200.00)
01-1615070-1-5821	CU-Women's Bowling	Office Equipment	Capital Outlay	\$ 2,500.00	\$ -	\$ (2,500.00)
	CU-Women's Bowling Total			\$ 19,555.00	\$ 23,105.00	\$ 3,550.00
01-1615080-1-5217	CU-eSports	Bus Service	Services	\$ 650.00	\$ 650.00	\$ -
01-1615080-1-5221	CU-eSports	Staffing Agency-Coaches	Services Staffing Agency	\$ 11,700.00	\$ 11,700.00	\$ -
01-1615080-1-5225	CU-eSports	Contracted Services	Services	\$ 500.00	\$ 500.00	\$ -
01-1615080-1-5376	CU-eSports	Athletics Equipment/Uniforms	Materials	\$ -	\$ 2,500.00	\$ 2,500.00
01-1615080-1-5510	CU-eSports	Athletics Travel	Other Operating	\$ -	\$ 250.00	\$ 250.00
01-1615080-1-5518	CU-eSports	Professional Development	Other Operating	\$ 300.00	\$ -	\$ (300.00)
01-1615080-1-5821	CU-eSports	Office Equipment	Capital Outlay	\$ 2,500.00	\$ -	\$ (2,500.00)
	CU-eSports Total			\$ 15,650.00	\$ 15,600.00	\$ (50.00)
01-1615100-1-5217	CU-Cross Country - Men	Bus Service	Services	\$ 4,500.00	\$ 2,000.00	\$ (2,500.00)
01-1615100-1-5221	CU-Cross Country - Men	Staffing Agency-Coaches	Services Staffing Agency	\$ 9,653.00	\$ 9,653.00	\$ -
01-1615100-1-5225	CU-Cross Country - Men	Contracted Services	Services	\$ 1,000.00	\$ 1,200.00	\$ 200.00
01-1615100-1-5376	CU-Cross Country - Men	Athletics Equipment/Uniforms	Materials	\$ -	\$ 2,500.00	\$ 2,500.00
01-1615100-1-5510	CU-Cross Country - Men	Athletics Travel	Other Operating	\$ -	\$ 1,500.00	\$ 1,500.00
01-1615100-1-5518	CU-Cross Country - Men	Professional Development	Other Operating	\$ 1,500.00	\$ -	\$ (1,500.00)
01-1615100-1-5821	CU-Cross Country - Men	Office Equipment	Capital Outlay	\$ 2,000.00	\$ -	\$ (2,000.00)
	CU-Cross Country - Men Total			\$ 18,653.00	\$ 16,853.00	\$ (1,800.00)
01-1615110-1-5217	CU-Cross Country - Women	Bus Service	Services	\$ 4,500.00	\$ 2,000.00	\$ (2,500.00)
01-1615110-1-5221	CU-Cross Country - Women	Staffing Agency-Coaches	Services Staffing Agency	\$ 9,653.00	\$ 9,653.00	\$ -
01-1615110-1-5225	CU-Cross Country - Women	Contracted Services	Services	\$ 1,000.00	\$ 1,200.00	\$ 200.00
01-1615110-1-5376	CU-Cross Country - Women	Athletics Equipment/Uniforms	Materials	\$ -	\$ 2,500.00	\$ 2,500.00
01-1615110-1-5510	CU-Cross Country - Women	Athletics Travel	Other Operating	\$ -	\$ 1,500.00	\$ 1,500.00
01-1615110-1-5518	CU-Cross Country - Women	Professional Development	Other Operating	\$ 2,000.00	\$ -	\$ (2,000.00)
01-1615110-1-5821	CU-Cross Country - Women	Office Equipment	Capital Outlay	\$ 2,000.00	\$ -	\$ (2,000.00)
	CU-Cross Country - Women Total			\$ 19,153.00	\$ 16,853.00	\$ (2,300.00)
01-1615200-1-5217	CU-Baseball	Bus Service	Services	\$ 20,000.00	\$ 21,000.00	\$ 1,000.00
01-1615200-1-5221	CU-Baseball	Staffing Agency-Coaches	Services Staffing Agency	\$ 21,645.00	\$ 21,645.00	\$ -
01-1615200-1-5225	CU-Baseball	Contracted Services	Services	\$ 6,175.00	\$ 6,175.00	\$ -
01-1615200-1-5376	CU-Baseball	Athletics Equipment/Uniforms	Materials	\$ -	\$ 6,250.00	\$ 6,250.00
01-1615200-1-5510	CU-Baseball	Athletics Travel	Other Operating	\$ -	\$ 12,000.00	\$ 12,000.00
01-1615200-1-5518	CU-Baseball	Professional Development	Other Operating	\$ 12,000.00	\$ -	\$ (12,000.00)
01-1615200-1-5821	CU-Baseball	Office Equipment	Capital Outlay	\$ 5,000.00	\$ -	\$ (5,000.00)
	CU-Baseball Total			\$ 64,820.00	\$ 67,070.00	\$ 2,250.00
01-1615300-1-5217	CU-Softball	Bus Service	Services	\$ 20,000.00	\$ 17,500.00	\$ (2,500.00)
01-1615300-1-5221	CU-Softball	Staffing Agency-Coaches	Services Staffing Agency	\$ 21,645.00	\$ 21,645.00	\$ -
01-1615300-1-5225	CU-Softball	Contracted Services	Services	\$ 5,310.00	\$ 5,000.00	\$ (310.00)
01-1615300-1-5376	CU-Softball	Athletics Equipment/Uniforms	Materials	\$ -	\$ 5,500.00	\$ 5,500.00
01-1615300-1-5510	CU-Softball	Athletics Travel	Other Operating	\$ -	\$ 6,000.00	\$ 6,000.00
01-1615300-1-5518	CU-Softball	Professional Development	Other Operating	\$ 6,000.00	\$ -	\$ (6,000.00)
01-1615300-1-5821	CU-Softball	Office Equipment	Capital Outlay	\$ 5,000.00	\$ -	\$ (5,000.00)
	CU-Softball Total			\$ 57,955.00	\$ 55,645.00	\$ (2,310.00)
01-1615400-1-5217	CU-Men's Basketball	Bus Service	Services	\$ 18,000.00	\$ 15,000.00	\$ (3,000.00)

							Fiscal Year 2025 Draft Budget Compared to Fiscal Year 2024 Adjusted
Row Labels	Unit Prog Description	Object Name	Financial Statement Caption	Fiscal Year 2024 Adjusted Budget	Fiscal Year 2025 Proposed Budget		Budget
01-1615400-1-5221	CU-Men's Basketball	Staffing Agency-Coaches	Services Staffing Agency	\$ 20,475.00	\$ 21,645.00	\$	1,170.00
01-1615400-1-5225	CU-Men's Basketball	Contracted Services	Services	\$ 9,760.00	\$ 10,175.00	\$	415.00
01-1615400-1-5376	CU-Men's Basketball	Athletics Equipment/Uniforms	Materials	\$ -	\$ 3,300.00	\$	3,300.00
01-1615400-1-5510	CU-Men's Basketball	Athletics Travel	Other Operating	\$ -	\$ 4,500.00	\$	4,500.00
01-1615400-1-5518	CU-Men's Basketball	Professional Development	Other Operating	\$ 3,000.00	\$ -	\$	(3,000.00)
01-1615400-1-5821	CU-Men's Basketball	Office Equipment	Capital Outlay	\$ 3,000.00	\$ -	\$	(3,000.00)
CU-Men's Basketball Total				\$ 54,235.00	\$ 54,620.00	\$	385.00
01-1615500-1-5217	CU-Women's Basketball	Bus Service	Services	\$ 18,000.00	\$ 15,000.00	\$	(3,000.00)
01-1615500-1-5221	CU-Women's Basketball	Staffing Agency-Coaches	Services Staffing Agency	\$ 20,475.00	\$ 21,645.00	\$	1,170.00
01-1615500-1-5225	CU-Women's Basketball	Contracted Services	Services	\$ 9,760.00	\$ 10,175.00	\$	415.00
01-1615500-1-5376	CU-Women's Basketball	Athletics Equipment/Uniforms	Materials	\$ -	\$ 3,300.00	\$	3,300.00
01-1615500-1-5510	CU-Women's Basketball	Athletics Travel	Other Operating	\$ -	\$ 4,500.00	\$	4,500.00
01-1615500-1-5518	CU-Women's Basketball	Professional Development	Other Operating	\$ 3,000.00	\$ -	\$	(3,000.00)
01-1615500-1-5821	CU-Women's Basketball	Office Equipment	Capital Outlay	\$ 3,000.00	\$ -	\$	(3,000.00)
CU-Women's Basketball Total				\$ 54,235.00	\$ 54,620.00	\$	385.00
01-1615600-1-5217	CU-Volleyball	Bus Service	Services	\$ 15,000.00	\$ 7,000.00	\$	(8,000.00)
01-1615600-1-5221	CU-Volleyball	Staffing Agency-Coaches	Services Staffing Agency	\$ 19,305.00	\$ 19,305.00	\$	-
01-1615600-1-5225	CU-Volleyball	Contracted Services	Services	\$ 5,500.00	\$ 4,500.00	\$	(1,000.00)
01-1615600-1-5376	CU-Volleyball	Athletics Equipment/Uniforms	Materials	\$ -	\$ 6,050.00	\$	6,050.00
01-1615600-1-5510	CU-Volleyball	Athletics Travel	Other Operating	\$ -	\$ 2,000.00	\$	2,000.00
01-1615600-1-5518	CU-Volleyball	Professional Development	Other Operating	\$ 1,750.00	\$ -	\$	(1,750.00)
01-1615600-1-5821	CU-Volleyball	Office Equipment	Capital Outlay	\$ 5,500.00	\$ -	\$	(5,500.00)
CU-Volleyball Total				\$ 47,055.00	\$ 38,855.00	\$	(8,200.00)
01-1615800-1-5217	CU-Soccer Men's	Bus Service	Services	\$ 20,000.00	\$ 15,000.00	\$	(5,000.00)
01-1615800-1-5221	CU-Soccer Men's	Staffing Agency-Coaches	Services Staffing Agency	\$ 19,305.00	\$ 19,305.00	\$	-
01-1615800-1-5225	CU-Soccer Men's	Contracted Services	Services	\$ 3,900.00	\$ 4,000.00	\$	100.00
01-1615800-1-5376	CU-Soccer Men's	Athletics Equipment/Uniforms	Materials	\$ -	\$ 3,300.00	\$	3,300.00
01-1615800-1-5510	CU-Soccer Men's	Athletics Travel	Other Operating	\$ -	\$ 3,750.00	\$	3,750.00
01-1615800-1-5518	CU-Soccer Men's	Professional Development	Other Operating	\$ 3,750.00	\$ -	\$	(3,750.00)
01-1615800-1-5821	CU-Soccer Men's	Office Equipment	Capital Outlay	\$ 3,000.00	\$ -	\$	(3,000.00)
CU-Soccer Men's Total				\$ 49,955.00	\$ 45,355.00	\$	(4,600.00)
01-1615900-1-5217	CU-Soccer Women's	Bus Service	Services	\$ 20,000.00	\$ 15,000.00	\$	(5,000.00)
01-1615900-1-5221	CU-Soccer Women's	Staffing Agency-Coaches	Services Staffing Agency	\$ 19,305.00	\$ 19,305.00	\$	-
01-1615900-1-5225	CU-Soccer Women's	Contracted Services	Services	\$ 3,900.00	\$ 4,500.00	\$	600.00
01-1615900-1-5376	CU-Soccer Women's	Athletics Equipment/Uniforms	Materials	\$ -	\$ 3,300.00	\$	3,300.00
01-1615900-1-5510	CU-Soccer Women's	Athletics Travel	Other Operating	\$ -	\$ 3,750.00	\$	3,750.00
01-1615900-1-5518	CU-Soccer Women's	Professional Development	Other Operating	\$ 3,750.00	\$ -	\$	(3,750.00)
01-1615900-1-5821	CU-Soccer Women's	Office Equipment	Capital Outlay	\$ 3,000.00	\$ -	\$	(3,000.00)
CU-Soccer Women's Total				\$ 49,955.00	\$ 45,855.00	\$	(4,100.00)
01-1617000-1-5109	Customer Service Center	Overtime	Wages	\$ 500.00	\$ 500.00	\$	-
01-1617000-1-5130	Customer Service Center	Technicians	Wages	\$ 48,677.00	\$ 44,560.00	\$	(4,117.00)
01-1617000-1-5158	Customer Service Center	Student Employees	Wages	\$ 9,000.00	\$ 9,000.00	\$	-
01-1617000-1-5181	Customer Service Center	Ret. & Soc. Sec.	Retirement	\$ 14,360.00	\$ 12,031.00	\$	(2,329.00)
01-1617000-1-5182	Customer Service Center	Fringe Benefits	Fringe Benefits	\$ 9,735.00	\$ 8,466.00	\$	(1,269.00)
01-1617000-1-5518	Customer Service Center	Professional Development	Other Operating	\$ 750.00	\$ 1,000.00	\$	250.00
Customer Service Center Total				\$ 83,022.00	\$ 75,557.00	\$	(7,465.00)
01-1630000-1-5109	Admissions	Overtime	Wages	\$ 3,500.00	\$ 3,500.00	\$	-
01-1630000-1-5116	Admissions	Director	Wages	\$ 71,000.00	\$ 144,000.00	\$	73,000.00
01-1630000-1-5130	Admissions	Technicians	Wages	\$ 160,216.00	\$ 51,840.00	\$	(108,376.00)
01-1630000-1-5144	Admissions	Temporary Help	Wages	\$ -	\$ 3,500.00	\$	3,500.00
01-1630000-1-5158	Admissions	Student Employees	Wages	\$ 35,000.00	\$ 35,000.00	\$	-
01-1630000-1-5181	Admissions	Ret. & Soc. Sec.	Retirement	\$ 68,209.00	\$ 52,877.00	\$	(15,332.00)
01-1630000-1-5182	Admissions	Fringe Benefits	Fringe Benefits	\$ 46,243.00	\$ 37,210.00	\$	(9,033.00)
01-1630000-1-5225	Admissions	Contracted Services	Services	\$ 10,000.00	\$ 12,500.00	\$	2,500.00
01-1630000-1-5353	Admissions	Office Supplies	Materials	\$ 3,800.00	\$ 750.00	\$	(3,050.00)
01-1630000-1-5355	Admissions	Printing	Materials	\$ 700.00	\$ 700.00	\$	-
01-1630000-1-5516	Admissions	Mileage	Other Operating	\$ 30,000.00	\$ 12,000.00	\$	(18,000.00)
01-1630000-1-5518	Admissions	Professional Development	Other Operating	\$ 8,500.00	\$ 14,500.00	\$	6,000.00
01-1630000-1-5566	Admissions	Recruitment	Other Operating	\$ 35,000.00	\$ 25,000.00	\$	(10,000.00)
01-1630000-1-5567	Admissions	Meeting Expense	Other Operating	\$ 2,500.00	\$ 4,500.00	\$	2,000.00
Admissions Total				\$ 474,668.00	\$ 397,877.00	\$	(76,791.00)
01-1631000-1-5116	Diversity, Equity & Belonging	Director	Wages	\$ 174,515.00	\$ 165,788.00	\$	(8,727.00)
01-1631000-1-5130	Diversity, Equity & Belonging	Technicians	Wages	\$ 43,997.00	\$ 47,680.00	\$	3,683.00
01-1631000-1-5143	Diversity, Equity & Belonging	Perm. Part Time	Wages	\$ 51,000.00	\$ 9,121.00	\$	(41,879.00)
01-1631000-1-5144	Diversity, Equity & Belonging	Temporary Help	Wages	\$ 2,720.00	\$ 50,000.00	\$	47,280.00
01-1631000-1-5158	Diversity, Equity & Belonging	Student Employees	Wages	\$ 14,000.00	\$ 20,160.00	\$	6,160.00
01-1631000-1-5181	Diversity, Equity & Belonging	Ret. & Soc. Sec.	Retirement	\$ 79,506.00	\$ 60,099.00	\$	(19,407.00)
01-1631000-1-5182	Diversity, Equity & Belonging	Fringe Benefits	Fringe Benefits	\$ 43,702.00	\$ 42,292.00	\$	(1,410.00)
01-1631000-1-5225	Diversity, Equity & Belonging	Contracted Services	Services	\$ -	\$ 67,850.00	\$	67,850.00
01-1631000-1-5353	Diversity, Equity & Belonging	Office Supplies	Materials	\$ -	\$ 200.00	\$	200.00

						Fiscal Year 2025 Draft Budget Compared to Fiscal Year 2024 Adjusted
Row Labels	Unit Prog Description	Object Name	Financial Statement Caption	Fiscal Year 2024 Adjusted Budget	Fiscal Year 2025 Proposed Budget	Budget
01-1631000-1-5355	Diversity, Equity & Belonging	Printing	Materials	\$ 750.00	\$ 1,000.00	\$ 250.00
01-1631000-1-5516	Diversity, Equity & Belonging	Mileage	Other Operating	\$ -	\$ 640.00	\$ 640.00
01-1631000-1-5518	Diversity, Equity & Belonging	Professional Development	Other Operating	\$ 3,000.00	\$ 6,000.00	\$ 3,000.00
01-1631000-1-5558	Diversity, Equity & Belonging	Cultural Development	Other Operating	\$ 40,000.00	\$ 40,000.00	\$ -
01-1631000-1-5567	Diversity, Equity & Belonging	Meeting Expense	Other Operating	\$ -	\$ 2,000.00	\$ 2,000.00
Diversity, Equity & Belonging Total				\$ 453,190.00	\$ 512,830.00	\$ 59,640.00
01-1631500-1-5116	Multicultural	Director	Wages	\$ 80,788.00	\$ -	\$ (80,788.00)
01-1631500-1-5130	Multicultural	Technicians	Wages	\$ 44,600.00	\$ 46,099.00	\$ 1,499.00
01-1631500-1-5181	Multicultural	Ret. & Soc. Sec.	Retirement	\$ 36,989.00	\$ 12,447.00	\$ (24,542.00)
01-1631500-1-5182	Multicultural	Fringe Benefits	Fringe Benefits	\$ 25,078.00	\$ 8,759.00	\$ (16,319.00)
01-1631500-1-5353	Multicultural	Office Supplies	Materials	\$ 400.00	\$ -	\$ (400.00)
01-1631500-1-5558	Multicultural	Cultural Development	Other Operating	\$ 10,000.00	\$ -	\$ (10,000.00)
Multicultural Total				\$ 197,855.00	\$ 67,305.00	\$ (130,550.00)
01-1632000-1-5158	Ready Set Jets	Student Employees	Wages	\$ 90,720.00	\$ 9,000.00	\$ (81,720.00)
01-1632000-1-5355	Ready Set Jets	Printing	Materials	\$ 750.00	\$ 500.00	\$ (250.00)
01-1632000-1-5566	Ready Set Jets	Recruitment	Other Operating	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)
01-1632000-1-5567	Ready Set Jets	Meeting Expense	Other Operating	\$ 1,000.00	\$ -	\$ (1,000.00)
01-1632000-1-5583	Ready Set Jets	Scholarships	Scholarships	\$ 15,000.00	\$ -	\$ (15,000.00)
Ready Set Jets Total				\$ 109,470.00	\$ 10,500.00	\$ (98,970.00)
01-1635000-1-5116	Ctr. for Student Success	Director	Wages	\$ 11,166.00	\$ 9,156.00	\$ (2,010.00)
01-1635000-1-5130	Ctr. for Student Success	Technicians	Wages	\$ 109,086.00	\$ 110,534.00	\$ 1,448.00
01-1635000-1-5143	Ctr. for Student Success	Perm. Part Time	Wages	\$ 25,064.00	\$ 22,750.00	\$ (2,314.00)
01-1635000-1-5144	Ctr. for Student Success	Temporary Help	Wages	\$ 10,000.00	\$ 15,500.00	\$ 5,500.00
01-1635000-1-5158	Ctr. for Student Success	Student Employees	Wages	\$ 100,000.00	\$ 80,000.00	\$ (20,000.00)
01-1635000-1-5181	Ctr. for Student Success	Ret. & Soc. Sec.	Retirement	\$ 42,868.00	\$ 38,459.00	\$ (4,409.00)
01-1635000-1-5182	Ctr. for Student Success	Fringe Benefits	Fringe Benefits	\$ 24,050.00	\$ 27,064.00	\$ 3,014.00
01-1635000-1-5219	Ctr. for Student Success	Staffing Agency-Non Classroom	Services Staffing Agency	\$ 80,000.00	\$ 100,000.00	\$ 20,000.00
01-1635000-1-5225	Ctr. for Student Success	Contracted Services	Services	\$ 3,000.00	\$ 3,500.00	\$ 500.00
01-1635000-1-5353	Ctr. for Student Success	Office Supplies	Materials	\$ 1,000.00	\$ 450.00	\$ (550.00)
01-1635000-1-5355	Ctr. for Student Success	Printing	Materials	\$ 250.00	\$ 350.00	\$ 100.00
01-1635000-1-5516	Ctr. for Student Success	Mileage	Other Operating	\$ 500.00	\$ 250.00	\$ (250.00)
01-1635000-1-5518	Ctr. for Student Success	Professional Development	Other Operating	\$ 3,000.00	\$ 2,500.00	\$ (500.00)
01-1635000-1-5555	Ctr. for Student Success	Student Activities	Other Operating	\$ -	\$ 500.00	\$ 500.00
01-1635000-1-5603	Ctr. for Student Success	Licenses	Other Operating	\$ 1,791.00	\$ 4,000.00	\$ 2,209.00
Ctr. for Student Success Total				\$ 411,775.00	\$ 415,013.00	\$ 3,238.00
01-1650000-1-5109	Financial Aid	Overtime	Wages	\$ 4,000.00	\$ -	\$ (4,000.00)
01-1650000-1-5116	Financial Aid	Director	Wages	\$ 85,335.00	\$ 86,335.00	\$ 1,000.00
01-1650000-1-5130	Financial Aid	Technicians	Wages	\$ 344,482.00	\$ 433,024.00	\$ 88,542.00
01-1650000-1-5158	Financial Aid	Student Employees	Wages	\$ 16,800.00	\$ 16,800.00	\$ -
01-1650000-1-5181	Financial Aid	Ret. & Soc. Sec.	Retirement	\$ 126,796.00	\$ 140,227.00	\$ 13,431.00
01-1650000-1-5182	Financial Aid	Fringe Benefits	Fringe Benefits	\$ 85,963.00	\$ 98,678.00	\$ 12,715.00
01-1650000-1-5225	Financial Aid	Contracted Services	Services	\$ 28,000.00	\$ 28,000.00	\$ -
01-1650000-1-5355	Financial Aid	Printing	Materials	\$ 500.00	\$ 500.00	\$ -
01-1650000-1-5517	Financial Aid	Inst. Memberships	Other Operating	\$ -	\$ 700.00	\$ 700.00
01-1650000-1-5518	Financial Aid	Professional Development	Other Operating	\$ 5,000.00	\$ 7,000.00	\$ 2,000.00
01-1650000-1-5543	Financial Aid	Postage	Other Operating	\$ -	\$ 6,500.00	\$ 6,500.00
01-1650000-1-5583	Financial Aid	Scholarships	Scholarships	\$ 290,000.00	\$ 290,000.00	\$ -
Financial Aid Total				\$ 986,876.00	\$ 1,107,764.00	\$ 120,888.00
01-1660372-1-1572	Phi Theta Kappa	Miscellaneous Revenue	Other	\$ (5,000.00)	\$ -	\$ 5,000.00
01-1660372-1-5105	Phi Theta Kappa	Adjunct - Non Classroom	Wages	\$ 10,175.00	\$ -	\$ (10,175.00)
01-1660372-1-5219	Phi Theta Kappa	Staffing Agency-Non Classroom	Services Staffing Agency	\$ -	\$ 12,000.00	\$ 12,000.00
01-1660372-1-5516	Phi Theta Kappa	Mileage	Other Operating	\$ 500.00	\$ 500.00	\$ -
01-1660372-1-5517	Phi Theta Kappa	Inst. Memberships	Other Operating	\$ -	\$ 500.00	\$ 500.00
01-1660372-1-5518	Phi Theta Kappa	Professional Development	Other Operating	\$ 13,000.00	\$ 14,000.00	\$ 1,000.00
01-1660372-1-5567	Phi Theta Kappa	Meeting Expense	Other Operating	\$ 500.00	\$ -	\$ (500.00)
01-1660372-1-5568	Phi Theta Kappa	Miscellaneous Expense	Other 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	\$ 38,250.00	\$ 7,825.00
01-3470000-1-5516	Lenawee Extension	Mileage	Other Operating	\$ -	\$ 700.00	\$ 700.00
01-3470000-3-1201	Lenawee Extension	Tuition	Tuition	\$ (571,245.00)	\$ (597,120.04)	\$ (25,875.04)
01-3470000-3-5103	Lenawee Extension	Full Time Faculty	Wages	\$ 164,812.00	\$ 91,384.00	\$ (73,428.00)
01-3470000-3-5107	Lenawee Extension	Faculty Overloads	Wages	\$ 30,000.00	\$ 30,000.00	\$ -
01-3470000-3-5109	Lenawee Extension	Overtime	Wages	\$ 1,500.00	\$ 1,000.00	\$ (500.00)
01-3470000-3-5114	Lenawee Extension	Deans	Wages	\$ 72,000.00	\$ -	\$ (72,000.00)
01-3470000-3-5130	Lenawee Extension	Technicians	Wages	\$ 101,430.00	\$ 54,336.00	\$ (47,094.00)
01-3470000-3-5141	Lenawee Extension	Secretarial	Wages	\$ 115,429.00	\$ 120,112.00	\$ 4,683.00
01-3470000-3-5158	Lenawee Extension	Student Employees	Wages	\$ 13,000.00	\$ 12,000.00	\$ (1,000.00)
01-3470000-3-5181	Lenawee Extension	Ret. & Soc. Sec.	Retirement	\$ 133,833.00	\$ 71,775.00	\$ (62,058.00)
01-3470000-3-5182	Lenawee Extension	Fringe Benefits	Fringe Benefits	\$ 90,734.00	\$ 50,508.00	\$ (40,226.00)
01-3470000-3-5219	Lenawee Extension	Staffing Agency-Non Classroom	Services Staffing Agency	\$ 38,500.00	\$ -	\$ (38,500.00)

					Fiscal Year 2025 Draft Budget Compared to Fiscal Year 2024 Adjusted		
Row Labels	Unit Prog Description	Object Name	Financial Statement Caption	Fiscal Year 2024 Adjusted Budget	Fiscal Year 2025 Proposed Budget	Budget	
01-3470000-3-5220	Lenawee Extension	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 83,434.00	\$ 105,000.00	\$	21,566.00
01-3470000-3-5223	Lenawee Extension	Trash Removal	Services	\$ 765.00	\$ -	\$	(765.00)
01-3470000-3-5225	Lenawee Extension	Contracted Services	Services	\$ 100,000.00	\$ -	\$	(100,000.00)
01-3470000-3-5255	Lenawee Extension	Maintenance Agree.	Services	\$ 1,190.00	\$ -	\$	(1,190.00)
01-3470000-3-5260	Lenawee Extension	Maintenance	Services	\$ 14,000.00	\$ -	\$	(14,000.00)
01-3470000-3-5266	Lenawee Extension	Building Security	Services	\$ 7,167.00	\$ -	\$	(7,167.00)
01-3470000-3-5311	Lenawee Extension	Classroom Supplies	Materials	\$ -	\$ 2,000.00	\$	2,000.00
01-3470000-3-5353	Lenawee Extension	Office Supplies	Materials	\$ 650.00	\$ 650.00	\$	-
01-3470000-3-5355	Lenawee Extension	Printing	Materials	\$ 750.00	\$ 1,000.00	\$	250.00
01-3470000-3-5411	Lenawee Extension	Building Rental	Rent, Utilities, Insurance	\$ -	\$ 182,000.00	\$	182,000.00
01-3470000-3-5451	Lenawee Extension	Heating/Fuel Gas	Rent, Utilities, Insurance	\$ 11,308.00	\$ -	\$	(11,308.00)
01-3470000-3-5453	Lenawee Extension	Electricity	Rent, Utilities, Insurance	\$ 42,000.00	\$ -	\$	(42,000.00)
01-3470000-3-5457	Lenawee Extension	Water & Sewage	Rent, Utilities, Insurance	\$ 3,174.00	\$ -	\$	(3,174.00)
01-3470000-3-5471	Lenawee Extension	Insurance	Rent, Utilities, Insurance	\$ 25,000.00	\$ 7,475.00	\$	(17,525.00)
01-3470000-3-5505	Lenawee Extension	Faculty Development	Other Operating	\$ 1,200.00	\$ 1,000.00	\$	(200.00)
01-3470000-3-5511	Lenawee Extension	Dues	Other Operating	\$ 792.00	\$ 750.00	\$	(42.00)
01-3470000-3-5516	Lenawee Extension	Mileage	Other Operating	\$ 3,000.00	\$ 3,000.00	\$	-
01-3470000-3-5517	Lenawee Extension	Inst. Memberships	Other Operating	\$ 5,000.00	\$ 5,000.00	\$	-
01-3470000-3-5518	Lenawee Extension	Professional Development	Other Operating	\$ 3,000.00	\$ 1,500.00	\$	(1,500.00)
01-3470000-3-5534	Lenawee Extension	Advertising	Other Operating	\$ 9,750.00	\$ 7,000.00	\$	(2,750.00)
01-3470000-3-5541	Lenawee Extension	Telephones	Other Operating	\$ 3,500.00	\$ 4,000.00	\$	500.00
01-3470000-3-5567	Lenawee Extension	Meeting Expense	Other Operating	\$ 3,000.00	\$ 3,000.00	\$	-
01-3470000-3-5574	Lenawee Extension	Bad Debts	Other Operating	\$ 80,000.00	\$ 80,000.00	\$	-
01-3470000-3-5603	Lenawee Extension	Licenses	Other Operating	\$ 180.00	\$ 180.00	\$	-
01-3470000-3-5821	Lenawee Extension	Office Equipment	Capital Outlay	\$ 500.00	\$ 1,000.00	\$	500.00
Lenawee Extension Total				\$ 589,353.00	\$ 239,249.96	\$	(350,103.04)
01-3472000-5-1201	Hillsdale Ctr	Tuition	Tuition	\$ (524,690.00)	\$ (548,456.29)	\$	(23,766.29)
01-3472000-5-1572	Hillsdale Ctr	Miscellaneous Revenue	Other	\$ (16,000.00)	\$ -	\$	16,000.00
01-3472000-5-1506	Hillsdale Ctr	Part Time Faculty	Wages	\$ 15,000.00	\$ -	\$	(15,000.00)
01-3472000-5-5109	Hillsdale Ctr	Overtime	Wages	\$ 5,000.00	\$ 3,750.00	\$	(1,250.00)
01-3472000-5-5130	Hillsdale Ctr	Technicians	Wages	\$ 165,624.00	\$ 158,049.00	\$	(7,575.00)
01-3472000-5-5144	Hillsdale Ctr	Temporary Help	Wages	\$ -	\$ 1,500.00	\$	1,500.00
01-3472000-5-5158	Hillsdale Ctr	Student Employees	Wages	\$ 10,000.00	\$ 17,700.00	\$	7,700.00
01-3472000-5-5181	Hillsdale Ctr	Ret. & Soc. Sec.	Retirement	\$ 48,859.00	\$ 42,673.00	\$	(6,186.00)
01-3472000-5-5182	Hillsdale Ctr	Fringe Benefits	Fringe Benefits	\$ 33,125.00	\$ 30,029.00	\$	(3,096.00)
01-3472000-5-5219	Hillsdale Ctr	Staffing Agency-Non Classroom	Services Staffing Agency	\$ 40,000.00	\$ 40,000.00	\$	-
01-3472000-5-5220	Hillsdale Ctr	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 76,312.00	\$ 130,000.00	\$	53,688.00
01-3472000-5-5223	Hillsdale Ctr	Trash Removal	Services	\$ 1,933.00	\$ 1,800.00	\$	(133.00)
01-3472000-5-5225	Hillsdale Ctr	Contracted Services	Services	\$ 35,000.00	\$ 42,000.00	\$	7,000.00
01-3472000-5-5260	Hillsdale Ctr	Maintenance	Services	\$ 150.00	\$ 1,000.00	\$	850.00
01-3472000-5-5266	Hillsdale Ctr	Building Security	Services	\$ 12,165.00	\$ 5,000.00	\$	(7,165.00)
01-3472000-5-5311	Hillsdale Ctr	Classroom Supplies	Materials	\$ 3,500.00	\$ 2,000.00	\$	(1,500.00)
01-3472000-5-5353	Hillsdale Ctr	Office Supplies	Materials	\$ 750.00	\$ 500.00	\$	(250.00)
01-3472000-5-5355	Hillsdale Ctr	Printing	Materials	\$ 350.00	\$ 350.00	\$	-
01-3472000-5-5371	Hillsdale Ctr	Custodial Supplies	Materials	\$ 965.00	\$ 1,000.00	\$	35.00
01-3472000-5-5451	Hillsdale Ctr	Heating/Fuel Gas	Rent, Utilities, Insurance	\$ 3,238.00	\$ 4,000.00	\$	762.00
01-3472000-5-5453	Hillsdale Ctr	Electricity	Rent, Utilities, Insurance	\$ 12,537.00	\$ 14,000.00	\$	1,463.00
01-3472000-5-5457	Hillsdale Ctr	Water & Sewage	Rent, Utilities, Insurance	\$ 720.00	\$ 2,000.00	\$	1,280.00
01-3472000-5-5471	Hillsdale Ctr	Insurance	Rent, Utilities, Insurance	\$ 6,000.00	\$ 6,000.00	\$	-
01-3472000-5-5516	Hillsdale Ctr	Mileage	Other Operating	\$ 5,000.00	\$ 7,500.00	\$	2,500.00
01-3472000-5-5517	Hillsdale Ctr	Inst. Memberships	Other Operating	\$ -	\$ 500.00	\$	500.00
01-3472000-5-5518	Hillsdale Ctr	Professional Development	Other Operating	\$ 1,500.00	\$ 4,500.00	\$	3,000.00
01-3472000-5-5534	Hillsdale Ctr	Advertising	Other Operating	\$ 10,000.00	\$ 10,000.00	\$	-
01-3472000-5-5541	Hillsdale Ctr	Telephones	Other Operating	\$ 1,000.00	\$ 1,000.00	\$	-
01-3472000-5-5543	Hillsdale Ctr	Postage	Other Operating	\$ 68.00	\$ 80.00	\$	12.00
01-3472000-5-5555	Hillsdale Ctr	Student Activities	Other Operating	\$ 700.00	\$ 800.00	\$	100.00
01-3472000-5-5567	Hillsdale Ctr	Meeting Expense	Other Operating	\$ 1,000.00	\$ 1,500.00	\$	500.00
01-3472000-5-5574	Hillsdale Ctr	Bad Debts	Other Operating	\$ 30,000.00	\$ 30,000.00	\$	-
Hillsdale Ctr Total				\$ (20,194.00)	\$ 10,774.71	\$	30,968.71
01-3476000-1-1525	CCE	Contract Training	CCE	\$ (10,000.00)	\$ (12,000.00)	\$	(2,000.00)
01-3476000-1-1593	CCE	Adm Allow-Spec Prog	Other	\$ (20,000.00)	\$ (25,000.00)	\$	(5,000.00)
01-3476000-1-5105	CCE	Adjunct - Non Classroom	Wages	\$ -	\$ 2,000.00	\$	2,000.00
01-3476000-1-5106	CCE	Part Time Faculty	Wages	\$ -	\$ 13,000.00	\$	13,000.00
01-3476000-1-5116	CCE	Director	Wages	\$ 73,000.00	\$ 72,500.00	\$	(500.00)
01-3476000-1-5125	CCE	Contracted Instruct	Wages	\$ -	\$ 6,000.00	\$	6,000.00
01-3476000-1-5130	CCE	Technicians	Wages	\$ 49,501.00	\$ 54,889.00	\$	5,388.00
01-3476000-1-5143	CCE	Perm. Part Time	Wages	\$ 1,000.00	\$ -	\$	(1,000.00)
01-3476000-1-5158	CCE	Student Employees	Wages	\$ 5,000.00	\$ 5,000.00	\$	-
01-3476000-1-5181	CCE	Ret. & Soc. Sec.	Retirement	\$ 36,433.00	\$ 34,395.00	\$	(2,038.00)
01-3476000-1-5182	CCE	Fringe Benefits	Fringe Benefits	\$ 24,500.00	\$ 24,204.00	\$	(296.00)

					Fiscal Year 2025 Draft Budget Compared to Fiscal Year 2024 Adjusted		
Row Labels	Unit Prog Description	Object Name	Financial Statement Caption	Fiscal Year 2024 Adjusted Budget	Fiscal Year 2025 Proposed Budget	Year 2024 Adjusted Budget	
01-3476000-1-5220	CCE	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 12,210.00	\$ -	\$ (12,210.00)	
01-3476000-1-5225	CCE	Contracted Services	Services	\$ 2,000.00	\$ 20,000.00	\$ 18,000.00	
01-3476000-1-5311	CCE	Classroom Supplies	Materials	\$ 1,750.00	\$ 2,000.00	\$ 250.00	
01-3476000-1-5353	CCE	Office Supplies	Materials	\$ 500.00	\$ 1,000.00	\$ 500.00	
01-3476000-1-5355	CCE	Printing	Materials	\$ 625.00	\$ 625.00	\$ -	
01-3476000-1-5375	CCE	Software	Materials	\$ 8,000.00	\$ 8,000.00	\$ -	
01-3476000-1-5516	CCE	Mileage	Other Operating	\$ 2,500.00	\$ 2,500.00	\$ -	
01-3476000-1-5517	CCE	Inst. Memberships	Other Operating	\$ 12,000.00	\$ 15,000.00	\$ 3,000.00	
01-3476000-1-5518	CCE	Professional Development	Other Operating	\$ 4,500.00	\$ 6,000.00	\$ 1,500.00	
01-3476000-1-5534	CCE	Advertising	Other Operating	\$ 3,500.00	\$ 5,000.00	\$ 1,500.00	
01-3476000-1-5567	CCE	Meeting Expense	Other Operating	\$ 1,000.00	\$ 1,000.00	\$ -	
	CCE Total			\$ 208,019.00	\$ 236,113.00	\$ 28,094.00	
01-3476300-1-1525	CCE Contract Traing	Contract Training	CCE	\$ (78,000.00)	\$ (175,000.00)	\$ (97,000.00)	
	CCE Contract Traing Total			\$ (78,000.00)	\$ (175,000.00)	\$ (97,000.00)	
01-3476509-1-1525	American Heart Assoc Trn Cntr	Contract Training	CCE	\$ (12,000.00)	\$ (12,000.00)	\$ -	
01-3476509-1-5220	American Heart Assoc Trn Cntr	Staffing Agency-Adjuncts	Services Staffing Agency	\$ 5,393.00	\$ 5,000.00	\$ (393.00)	
01-3476509-1-5311	American Heart Assoc Trn Cntr	Classroom Supplies	Materials	\$ 4,000.00	\$ 4,000.00	\$ -	
	American Heart Assoc Trn Cntr Total			\$ (2,607.00)	\$ (3,000.00)	\$ (393.00)	
01-3518000-1-5143	Institutional Charges	Perm. Part Time	Wages	\$ 52,472.00	\$ 43,498.00	\$ (8,974.00)	
01-3518000-1-5181	Institutional Charges	Ret. & Soc. Sec.	Retirement	\$ 15,479.00	\$ 11,744.00	\$ (3,735.00)	
01-3518000-1-5182	Institutional Charges	Fringe Benefits	Fringe Benefits	\$ -	\$ 8,265.00	\$ 8,265.00	
01-3518000-1-5518	Institutional Charges	Professional Development	Other Operating	\$ 1,000.00	\$ 1,000.00	\$ -	
01-3518000-1-5527	Institutional Charges	Prod Costs Internal	Other Operating	\$ 8,000.00	\$ 8,000.00	\$ -	
01-3518000-1-5538	Institutional Charges	Public Relations	Other Operating	\$ 15,000.00	\$ 20,000.00	\$ 5,000.00	
01-3518000-1-5603	Institutional Charges	Licenses	Other Operating	\$ 3,900.00	\$ 3,900.00	\$ -	
	Institutional Charges Total			\$ 95,851.00	\$ 96,407.00	\$ 556.00	
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	\$ 8,768.00	\$ -	\$ (8,768.00)	
01-5710000-1-5182	Board of Trustees	Fringe Benefits	Fringe Benefits	\$ 5,945.00	\$ -	\$ (5,945.00)	
01-5710000-1-5211	Board of Trustees	Audit	Services	\$ 110,000.00	\$ 110,000.00	\$ -	
01-5710000-1-5215	Board of Trustees	Legal	Services	\$ 225,000.00	\$ 500,000.00	\$ 275,000.00	
01-5710000-1-5353	Board of Trustees	Office Supplies	Materials	\$ 3,000.00	\$ 1,000.00	\$ (2,000.00)	
01-5710000-1-5513	Board of Trustees	Subscriptions	Other Operating	\$ 30,000.00	\$ 38,000.00	\$ 8,000.00	
01-5710000-1-5516	Board of Trustees	Mileage	Other Operating	\$ 2,000.00	\$ -	\$ (2,000.00)	
01-5710000-1-5517	Board of Trustees	Inst. Memberships	Other Operating	\$ 15,000.00	\$ 6,000.00	\$ (9,000.00)	
01-5710000-1-5518	Board of Trustees	Professional Development	Other Operating	\$ 60,000.00	\$ 80,000.00	\$ 20,000.00	
01-5710000-1-5541	Board of Trustees	Telephones	Other Operating	\$ 10,000.00	\$ 6,000.00	\$ (4,000.00)	
01-5710000-1-5567	Board of Trustees	Meeting Expense	Other Operating	\$ 20,000.00	\$ 10,000.00	\$ (10,000.00)	
	Board of Trustees Total			\$ 519,438.00	\$ 751,000.00	\$ 231,562.00	
01-5720000-1-5111	Presidents Office	President	Wages	\$ 292,500.00	\$ 269,225.00	\$ (23,275.00)	
01-5720000-1-5116	Presidents Office	Director	Wages	\$ 57,775.00	\$ 98,000.00	\$ 40,225.00	
01-5720000-1-5130	Presidents Office	Technicians	Wages	\$ 54,917.00	\$ 56,416.00	\$ 1,499.00	
01-5720000-1-5158	Presidents Office	Student Employees	Wages	\$ 10,000.00	\$ -	\$ (10,000.00)	
01-5720000-1-5181	Presidents Office	Ret. & Soc. Sec.	Retirement	\$ 119,532.00	\$ 114,383.00	\$ (5,149.00)	
01-5720000-1-5182	Presidents Office	Fringe Benefits	Fringe Benefits	\$ 75,038.00	\$ 80,492.00	\$ 5,454.00	
01-5720000-1-5215	Presidents Office	Legal	Services	\$ 36,000.00	\$ -	\$ (36,000.00)	
01-5720000-1-5225	Presidents Office	Contracted Services	Services	\$ 100,000.00	\$ -	\$ (100,000.00)	
01-5720000-1-5353	Presidents Office	Office Supplies	Materials	\$ 5,000.00	\$ 5,000.00	\$ -	
01-5720000-1-5513	Presidents Office	Subscriptions	Other Operating	\$ 4,000.00	\$ 4,000.00	\$ -	
01-5720000-1-5516	Presidents Office	Mileage	Other Operating	\$ 1,000.00	\$ -	\$ (1,000.00)	
01-5720000-1-5517	Presidents Office	Inst. Memberships	Other Operating	\$ 100,000.00	\$ 5,000.00	\$ (95,000.00)	
01-5720000-1-5518	Presidents Office	Professional Development	Other Operating	\$ 60,000.00	\$ 60,000.00	\$ -	
01-5720000-1-5519	Presidents Office	Institutional Quality	Other Operating	\$ 20,000.00	\$ 5,000.00	\$ (15,000.00)	
01-5720000-1-5541	Presidents Office	Telephones	Other Operating	\$ 3,000.00	\$ 6,000.00	\$ 3,000.00	
01-5720000-1-5567	Presidents Office	Meeting Expense	Other Operating	\$ 100,000.00	\$ 130,000.00	\$ 30,000.00	
01-5720000-1-5821	Presidents Office	Office Equipment	Capital Outlay	\$ 15,000.00	\$ 10,000.00	\$ (5,000.00)	
	Presidents Office Total			\$ 1,053,762.00	\$ 843,516.00	\$ (210,246.00)	
01-5720101-1-5116	Institutional Research	Director	Wages	\$ 84,000.00	\$ 85,000.00	\$ 1,000.00	
01-5720101-1-5130	Institutional Research	Technicians	Wages	\$ 171,926.00	\$ 175,925.00	\$ 3,999.00	
01-5720101-1-5181	Institutional Research	Ret. & Soc. Sec.	Retirement	\$ 75,498.00	\$ 70,450.00	\$ (5,048.00)	
01-5720101-1-5182	Institutional Research	Fringe Benefits	Fringe Benefits	\$ 51,185.00	\$ 49,576.00	\$ (1,609.00)	
01-5720101-1-5353	Institutional Research	Office Supplies	Materials	\$ 200.00	\$ 100.00	\$ (100.00)	
01-5720101-1-5355	Institutional Research	Printing	Materials	\$ 100.00	\$ 300.00	\$ 200.00	
01-5720101-1-5375	Institutional Research	Software	Materials	\$ 1,200.00	\$ 700.00	\$ (500.00)	
01-5720101-1-5516	Institutional Research	Mileage	Other Operating	\$ 1,000.00	\$ 800.00	\$ (200.00)	
01-5720101-1-5517	Institutional Research	Inst. Memberships	Other Operating	\$ 200.00	\$ 4,145.00	\$ 3,945.00	
01-5720101-1-5518	Institutional Research	Professional Development	Other Operating	\$ 6,000.00	\$ 5,000.00	\$ (1,000.00)	
01-5720101-1-5550	Institutional Research	HLC Review	Other Operating	\$ 5,000.00	\$ 5,000.00	\$ -	
01-5720101-1-5567	Institutional Research	Meeting Expense	Other Operating	\$ 400.00	\$ 400.00	\$ -	
01-5720101-1-5578	Institutional Research	Inst I Assessment	Other Operating	\$ 29,000.00	\$ 53,400.00	\$ 24,400.00	

				Fiscal Year 2025 Draft Budget Compared to Fiscal Year 2024 Adjusted		
Row Labels	Unit Prog Description	Object Name	Financial Statement Caption	Fiscal Year 2024 Adjusted Budget	Fiscal Year 2025 Proposed Budget	Budget
Institutional Research Total				\$ 425,709.00	\$ 450,796.00	\$ 25,087.00
01-5959000-1-5116	Foundation	Director	Wages	\$ 316,473.00	\$ 249,473.00	\$ (67,000.00)
01-5959000-1-5130	Foundation	Technicians	Wages	\$ 43,560.00	\$ 44,560.00	\$ 1,000.00
01-5959000-1-5144	Foundation	Temporary Help	Wages	\$ -	\$ 6,000.00	\$ 6,000.00
01-5959000-1-5181	Foundation	Ret. & Soc. Sec.	Retirement	\$ 106,210.00	\$ 79,389.00	\$ (26,821.00)
01-5959000-1-5182	Foundation	Fringe Benefits	Fringe Benefits	\$ 72,007.00	\$ 55,866.00	\$ (16,141.00)
01-5959000-1-5541	Foundation	Telephones	Other Operating	\$ -	\$ 500.00	\$ 500.00
Foundation Total				\$ 538,250.00	\$ 435,788.00	\$ (102,462.00)
01-6600000-1-5112	Human Resources	Vice President	Wages	\$ 185,000.00	\$ 186,000.00	\$ 1,000.00
01-6600000-1-5115	Human Resources	Manager	Wages	\$ 95,000.00	\$ -	\$ (95,000.00)
01-6600000-1-5116	Human Resources	Director	Wages	\$ 84,000.00	\$ 224,000.00	\$ 140,000.00
01-6600000-1-5130	Human Resources	Technicians	Wages	\$ 109,605.00	\$ 108,672.00	\$ (933.00)
01-6600000-1-5143	Human Resources	Perm. Part Time	Wages	\$ 50,458.00	\$ 145,531.00	\$ 95,073.00
01-6600000-1-5144	Human Resources	Temporary Help	Wages	\$ 2,000.00	\$ 2,000.00	\$ -
01-6600000-1-5158	Human Resources	Student Employees	Wages	\$ 8,400.00	\$ 8,400.00	\$ -
01-6600000-1-5181	Human Resources	Ret. & Soc. Sec.	Retirement	\$ 154,599.00	\$ 179,335.00	\$ 24,736.00
01-6600000-1-5182	Human Resources	Fringe Benefits	Fringe Benefits	\$ 94,721.00	\$ 126,199.00	\$ 31,478.00
01-6600000-1-5197	Human Resources	Employee Recognition	Other Operating	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00
01-6600000-1-5213	Human Resources	Unemployment	Services	\$ 5,000.00	\$ 10,000.00	\$ 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	Materials	\$ 600.00	\$ 600.00	\$ -
01-6600000-1-5355	Human Resources	Printing	Materials	\$ 200.00	\$ 250.00	\$ 50.00
01-6600000-1-5375	Human Resources	Software	Materials	\$ 32,000.00	\$ 38,000.00	\$ 6,000.00
01-6600000-1-5518	Human Resources	Professional Development	Other Operating	\$ 13,500.00	\$ 18,000.00	\$ 4,500.00
01-6600000-1-5541	Human Resources	Telephones	Other Operating	\$ 500.00	\$ 500.00	\$ -
01-6600000-1-5566	Human Resources	Recruitment	Other Operating	\$ 90,000.00	\$ 100,000.00	\$ 10,000.00
01-6600000-1-5577	Human Resources	HR Staff Development	Other Operating	\$ 75,000.00	\$ 85,000.00	\$ 10,000.00
Human Resources Total				\$ 1,012,583.00	\$ 1,249,487.00	\$ 236,904.00
01-6600300-1-5124	Innovation	Guidance	Wages	\$ -	\$ 1,000.00	\$ 1,000.00
01-6600300-1-5225	Innovation	Contracted Services	Services	\$ -	\$ 50,000.00	\$ 50,000.00
01-6600300-1-5357	Innovation	General Supplies	Materials	\$ -	\$ 49,000.00	\$ 49,000.00
Innovation Total				\$ -	\$ 100,000.00	\$ 100,000.00
01-6741000-1-5109	Business Office	Overtime	Wages	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00
01-6741000-1-5112	Business Office	Vice President	Wages	\$ 141,000.00	\$ 147,000.00	\$ 6,000.00
01-6741000-1-5115	Business Office	Manager	Wages	\$ 87,000.00	\$ -	\$ (87,000.00)
01-6741000-1-5116	Business Office	Director	Wages	\$ -	\$ 86,000.00	\$ 86,000.00
01-6741000-1-5130	Business Office	Technicians	Wages	\$ 312,278.00	\$ 325,496.00	\$ 13,218.00
01-6741000-1-5181	Business Office	Ret. & Soc. Sec.	Retirement	\$ 159,382.00	\$ 150,794.00	\$ (8,588.00)
01-6741000-1-5182	Business Office	Fringe Benefits	Fringe Benefits	\$ 108,056.00	\$ 106,114.00	\$ (1,942.00)
01-6741000-1-5214	Business Office	Collection Costs	Services	\$ 15,000.00	\$ 15,000.00	\$ -
01-6741000-1-5225	Business Office	Contracted Services	Services	\$ 300,000.00	\$ 350,000.00	\$ 50,000.00
01-6741000-1-5353	Business Office	Office Supplies	Materials	\$ 5,000.00	\$ 4,500.00	\$ (500.00)
01-6741000-1-5355	Business Office	Printing	Materials	\$ -	\$ 50.00	\$ 50.00
01-6741000-1-5516	Business Office	Mileage	Other Operating	\$ -	\$ 200.00	\$ 200.00
01-6741000-1-5517	Business Office	Inst. Memberships	Other Operating	\$ -	\$ 2,550.00	\$ 2,550.00
01-6741000-1-5518	Business Office	Professional Development	Other Operating	\$ 9,000.00	\$ 9,000.00	\$ -
01-6741000-1-5530	Business Office	Tax Collections	Other Operating	\$ 73,000.00	\$ 73,000.00	\$ -
01-6741000-1-5541	Business Office	Telephones	Other Operating	\$ 7,200.00	\$ -	\$ (7,200.00)
01-6741000-1-5567	Business Office	Meeting Expense	Other Operating	\$ 200.00	\$ 250.00	\$ 50.00
01-6741000-1-5573	Business Office	Fees & Interest	Other Operating	\$ -	\$ 3,500.00	\$ 3,500.00
01-6741000-1-5574	Business Office	Bad Debts	Other Operating	\$ 400,000.00	\$ 400,000.00	\$ -
01-6741000-1-5575	Business Office	Bank Service Charges	Other Operating	\$ 150,000.00	\$ 150,000.00	\$ -
Business Office Total				\$ 1,769,116.00	\$ 1,826,454.00	\$ 57,338.00
01-6745000-1-5116	IT Management	Director	Wages	\$ 147,500.00	\$ 83,500.00	\$ (64,000.00)
01-6745000-1-5130	IT Management	Technicians	Wages	\$ 704,006.00	\$ 704,864.00	\$ 858.00
01-6745000-1-5158	IT Management	Student Employees	Wages	\$ 115,000.00	\$ 145,000.00	\$ 30,000.00
01-6745000-1-5181	IT Management	Ret. & Soc. Sec.	Retirement	\$ 251,194.00	\$ 212,858.00	\$ (38,336.00)
01-6745000-1-5182	IT Management	Fringe Benefits	Fringe Benefits	\$ 170,301.00	\$ 149,789.00	\$ (20,512.00)
01-6745000-1-5225	IT Management	Contracted Services	Services	\$ 1,419,828.00	\$ 1,529,543.00	\$ 109,715.00
01-6745000-1-5255	IT Management	Maintenance Agree.	Services	\$ 159,200.00	\$ 185,255.00	\$ 26,055.00
01-6745000-1-5311	IT Management	Classroom Supplies	Materials	\$ -	\$ 2,600.00	\$ 2,600.00
01-6745000-1-5314	IT Management	A.V. Supplies	Materials	\$ -	\$ 1,000.00	\$ 1,000.00
01-6745000-1-5351	IT Management	Computer Supplies	Materials	\$ 5,000.00	\$ 19,000.00	\$ 14,000.00
01-6745000-1-5353	IT Management	Office Supplies	Materials	\$ 100.00	\$ 100.00	\$ -
01-6745000-1-5355	IT Management	Printing	Materials	\$ 120,000.00	\$ 120,000.00	\$ -
01-6745000-1-5374	IT Management	Uniforms	Materials	\$ 2,600.00	\$ -	\$ (2,600.00)
01-6745000-1-5375	IT Management	Software	Materials	\$ 627,074.00	\$ 650,568.00	\$ 23,494.00
01-6745000-1-5511	IT Management	Dues	Other Operating	\$ 2,100.00	\$ 2,100.00	\$ -
01-6745000-1-5513	IT Management	Subscriptions	Other Operating	\$ -	\$ 90,595.00	\$ 90,595.00
01-6745000-1-5516	IT Management	Mileage	Other Operating	\$ -	\$ 300.00	\$ 300.00

						Fiscal Year 2025 Draft Budget Compared to Fiscal Year 2024 Adjusted
Row Labels	Unit Prog Description	Object Name	Financial Statement Caption	Fiscal Year 2024 Adjusted Budget	Fiscal Year 2025 Proposed Budget	Budget
01-6745000-1-5518	IT Management	Professional Development	Other Operating	\$ 8,000.00	\$ 13,000.00	\$ 5,000.00
01-6745000-1-5541	IT Management	Telephones	Other Operating	\$ 41,000.00	\$ 68,700.00	\$ 27,700.00
01-6745000-1-5567	IT Management	Meeting Expense	Other Operating	\$ -	\$ 4,000.00	\$ 4,000.00
01-6745000-1-5603	IT Management	Licenses	Other Operating	\$ 647,000.00	\$ 647,000.00	\$ -
01-6745000-1-5822	IT Management	Computer Equipment	Capital Outlay	\$ 205,500.00	\$ 245,000.00	\$ 39,500.00
01-6745000-1-5824	IT Management	Audio Visual	Capital Outlay	\$ 5,000.00	\$ 5,000.00	\$ -
IT Management Total				\$ 4,630,403.00	\$ 4,879,772.00	\$ 249,369.00
01-6747000-1-5116	Institutional Serv	Director	Wages	\$ 100,000.00	\$ -	\$ (100,000.00)
01-6747000-1-5182	Institutional Serv	Fringe Benefits	Fringe Benefits	\$ 27,000.00	\$ -	\$ (27,000.00)
01-6747000-1-5183	Institutional Serv	Life Insurance	Fringe Benefits	\$ -	\$ 6,500.00	\$ 6,500.00
01-6747000-1-5184	Institutional Serv	Long Term Disability	Fringe Benefits	\$ -	\$ 10,000.00	\$ 10,000.00
01-6747000-1-5185	Institutional Serv	Hospitalization	Fringe Benefits	\$ -	\$ 28,000.00	\$ 28,000.00
01-6747000-1-5188	Institutional Serv	Employee Tuition	Fringe Benefits	\$ 150,000.00	\$ 150,000.00	\$ -
01-6747000-1-5225	Institutional Serv	Contracted Services	Services	\$ 50,000.00	\$ 500,000.00	\$ 450,000.00
01-6747000-1-5411	Institutional Serv	Building Rental	Rent, Utilities, Insurance	\$ -	\$ 8,400.00	\$ 8,400.00
01-6747000-1-5517	Institutional Serv	Inst. Memberships	Other Operating	\$ 95,000.00	\$ 100,000.00	\$ 5,000.00
01-6747000-1-5709	Institutional Serv	Transfers-Plant	Transfers Out Plant	\$ 1,146,577.00	\$ 1,060,985.69	\$ (85,591.31)
01-6747000-1-5711	Institutional Serv	Transfer- Debt Service	Transfers Out Debt	\$ 3,457,494.00	\$ 3,579,752.00	\$ 122,258.00
Institutional Serv Total				\$ 5,026,071.00	\$ 5,443,637.69	\$ 417,566.69
01-7820000-1-5109	Oper of Plant	Overtime	Wages	\$ 10,000.00	\$ 10,000.00	\$ -
01-7820000-1-5116	Oper of Plant	Director	Wages	\$ 282,282.00	\$ 350,282.00	\$ 68,000.00
01-7820000-1-5130	Oper of Plant	Technicians	Wages	\$ 549,022.00	\$ 582,485.00	\$ 33,463.00
01-7820000-1-5143	Oper of Plant	Perm. Part Time	Wages	\$ 30,280.00	\$ -	\$ (30,280.00)
01-7820000-1-5144	Oper of Plant	Temporary Help	Wages	\$ -	\$ 45,000.00	\$ 45,000.00
01-7820000-1-5150	Oper of Plant	Custodial	Wages	\$ 528,113.00	\$ 599,729.00	\$ 71,616.00
01-7820000-1-5158	Oper of Plant	Student Employees	Wages	\$ -	\$ 2,500.00	\$ 2,500.00
01-7820000-1-5181	Oper of Plant	Ret. & Soc. Sec.	Retirement	\$ 409,960.00	\$ 413,774.00	\$ 3,814.00
01-7820000-1-5182	Oper of Plant	Fringe Benefits	Fringe Benefits	\$ 255,692.00	\$ 291,174.00	\$ 35,482.00
01-7820000-1-5222	Oper of Plant	Snow Removal	Services	\$ 25,000.00	\$ 28,000.00	\$ 3,000.00
01-7820000-1-5223	Oper of Plant	Trash Removal	Services	\$ 65,000.00	\$ 62,000.00	\$ (3,000.00)
01-7820000-1-5225	Oper of Plant	Contracted Services	Services	\$ 275,000.00	\$ 325,000.00	\$ 50,000.00
01-7820000-1-5254	Oper of Plant	Repair - Grounds	Services	\$ 30,000.00	\$ 20,000.00	\$ (10,000.00)
01-7820000-1-5255	Oper of Plant	Maintenance Agreee.	Services	\$ 50,000.00	\$ 38,000.00	\$ (12,000.00)
01-7820000-1-5256	Oper of Plant	Repair Transport.	Services	\$ 25,000.00	\$ 25,000.00	\$ -
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	\$ 12,500.00	\$ (7,500.00)
01-7820000-1-5262	Oper of Plant	Maint. - Rental	Services	\$ 15,000.00	\$ -	\$ (15,000.00)
01-7820000-1-5345	Oper of Plant	Gas and Oil	Materials	\$ 25,000.00	\$ 25,000.00	\$ -
01-7820000-1-5353	Oper of Plant	Office Supplies	Materials	\$ 1,500.00	\$ 3,500.00	\$ 2,000.00
01-7820000-1-5355	Oper of Plant	Printing	Materials	\$ 200.00	\$ 200.00	\$ -
01-7820000-1-5371	Oper of Plant	Custodial Supplies	Materials	\$ 95,000.00	\$ 85,000.00	\$ (10,000.00)
01-7820000-1-5372	Oper of Plant	Grounds Splies	Materials	\$ 40,000.00	\$ 82,500.00	\$ 42,500.00
01-7820000-1-5373	Oper of Plant	Maintenance Supplies	Materials	\$ 145,000.00	\$ 160,000.00	\$ 15,000.00
01-7820000-1-5375	Oper of Plant	Software	Materials	\$ -	\$ 3,000.00	\$ 3,000.00
01-7820000-1-5380	Oper of Plant	Safety Supplies	Materials	\$ 18,000.00	\$ 18,000.00	\$ -
01-7820000-1-5421	Oper of Plant	Equipment Rental/Lease	Rent, Utilities, Insurance	\$ 50,000.00	\$ 55,000.00	\$ 5,000.00
01-7820000-1-5451	Oper of Plant	Heating/Fuel Gas	Rent, Utilities, Insurance	\$ 305,000.00	\$ 300,000.00	\$ (5,000.00)
01-7820000-1-5453	Oper of Plant	Electricity	Rent, Utilities, Insurance	\$ 747,000.00	\$ 775,000.00	\$ 28,000.00
01-7820000-1-5457	Oper of Plant	Water & Sewage	Rent, Utilities, Insurance	\$ 85,000.00	\$ 96,000.00	\$ 11,000.00
01-7820000-1-5471	Oper of Plant	Insurance	Rent, Utilities, Insurance	\$ 459,000.00	\$ 459,000.00	\$ -
01-7820000-1-5513	Oper of Plant	Subscriptions	Other Operating	\$ -	\$ 3,500.00	\$ 3,500.00
01-7820000-1-5516	Oper of Plant	Mileage	Other Operating	\$ 500.00	\$ 1,500.00	\$ 1,000.00
01-7820000-1-5518	Oper of Plant	Professional Development	Other Operating	\$ 20,000.00	\$ 22,000.00	\$ 2,000.00
01-7820000-1-5541	Oper of Plant	Telephones	Other Operating	\$ 5,500.00	\$ 5,500.00	\$ -
01-7820000-1-5554	Oper of Plant	Property Taxes	Other Operating	\$ 6,000.00	\$ 6,500.00	\$ 500.00
01-7820000-1-5567	Oper of Plant	Meeting Expense	Other Operating	\$ 5,500.00	\$ -	\$ (5,500.00)
01-7820000-1-5603	Oper of Plant	Licenses	Other Operating	\$ 20,000.00	\$ 30,000.00	\$ 10,000.00
01-7820000-1-5802	Oper of Plant	Develop/Improve	Capital Outlay	\$ -	\$ 2,500.00	\$ 2,500.00
01-7820000-1-5821	Oper of Plant	Office Equipment	Capital Outlay	\$ 15,500.00	\$ 30,000.00	\$ 14,500.00
01-7820000-1-5822	Oper of Plant	Computer Equipment	Capital Outlay	\$ -	\$ 2,250.00	\$ 2,250.00
01-7820000-1-5827	Oper of Plant	Grounds Equipment	Capital Outlay	\$ -	\$ 20,000.00	\$ 20,000.00
01-7820000-1-5831	Oper of Plant	Vehicle Purchase	Capital Outlay	\$ 50,000.00	\$ 42,000.00	\$ (8,000.00)
Oper of Plant Total				\$ 4,674,049.00	\$ 5,043,394.00	\$ 369,345.00
01-7821000-1-5141	Warehouse & Comm	Secretarial	Wages	\$ 42,520.00	\$ 44,019.00	\$ 1,499.00
01-7821000-1-5144	Warehouse & Comm	Temporary Help	Wages	\$ -	\$ 4,000.00	\$ 4,000.00
01-7821000-1-5158	Warehouse & Comm	Student Employees	Wages	\$ 8,000.00	\$ 30,000.00	\$ 22,000.00
01-7821000-1-5181	Warehouse & Comm	Ret. & Soc. Sec.	Retirement	\$ 12,543.00	\$ 11,885.00	\$ (658.00)
01-7821000-1-5182	Warehouse & Comm	Fringe Benefits	Fringe Benefits	\$ 8,504.00	\$ 8,364.00	\$ (140.00)
01-7821000-1-5225	Warehouse & Comm	Contracted Services	Services	\$ 3,300.00	\$ 3,600.00	\$ 300.00
01-7821000-1-5353	Warehouse & Comm	Office Supplies	Materials	\$ 375.00	\$ 900.00	\$ 525.00

					Fiscal Year 2025 Draft Budget Compared to Fiscal Year 2024 Adjusted		
Row Labels	Unit Prog Description	Object Name	Financial Statement Caption	Fiscal Year 2024 Adjusted Budget	Fiscal Year 2025 Proposed Budget	Budget	
01-7821000-1-5356	Warehouse & Comm	Storeroom Supplies	Materials	\$ 400.00	\$ 1,000.00	\$	600.00
01-7821000-1-5374	Warehouse & Comm	Uniforms	Materials	\$ -	\$ 500.00	\$	500.00
01-7821000-1-5380	Warehouse & Comm	Safety Supplies	Materials	\$ 300.00	\$ 300.00	\$	-
01-7821000-1-5433	Warehouse & Comm	Postage Meter Rental	Rent, Utilities, Insurance	\$ 8,500.00	\$ 8,500.00	\$	-
01-7821000-1-5518	Warehouse & Comm	Professional Development	Other Operating	\$ 500.00	\$ 750.00	\$	250.00
01-7821000-1-5541	Warehouse & Comm	Telephones	Other Operating	\$ 450.00	\$ -	\$	(450.00)
01-7821000-1-5543	Warehouse & Comm	Postage	Other Operating	\$ 60,000.00	\$ 20,000.00	\$	(40,000.00)
01-7821000-1-5821	Warehouse & Comm	Office Equipment	Capital Outlay	\$ -	\$ 500.00	\$	500.00
Warehouse & Comm Total				\$ 145,392.00	\$ 134,318.00	\$	(11,074.00)
01-7822000-1-5109	Security	Overtime	Wages	\$ -	\$ 10,000.00	\$	10,000.00
01-7822000-1-5130	Security	Technicians	Wages	\$ 55,416.00	\$ 498,203.00	\$	442,787.00
01-7822000-1-5143	Security	Perm. Part Time	Wages	\$ 97,115.00	\$ 84,500.00	\$	(12,615.00)
01-7822000-1-5181	Security	Ret. & Soc. Sec.	Retirement	\$ 44,997.00	\$ 157,330.00	\$	112,333.00
01-7822000-1-5182	Security	Fringe Benefits	Fringe Benefits	\$ 11,083.00	\$ 110,714.00	\$	99,631.00
01-7822000-1-5225	Security	Contracted Services	Services	\$ 62,500.00	\$ 50,000.00	\$	(12,500.00)
01-7822000-1-5266	Security	Building Security	Services	\$ 565,000.00	\$ 5,000.00	\$	(560,000.00)
01-7822000-1-5353	Security	Office Supplies	Materials	\$ -	\$ 500.00	\$	500.00
01-7822000-1-5374	Security	Uniforms	Materials	\$ -	\$ 5,000.00	\$	5,000.00
01-7822000-1-5380	Security	Safety Supplies	Materials	\$ 100,000.00	\$ 175,000.00	\$	75,000.00
01-7822000-1-5518	Security	Professional Development	Other Operating	\$ 2,000.00	\$ 2,000.00	\$	-
Security Total				\$ 938,111.00	\$ 1,098,247.00	\$	160,136.00
01-7822300-1-5380	Emergency response preparedness	Safety Supplies	Materials	\$ -	\$ 1,920.00	\$	1,920.00
01-7822300-1-5513	Emergency response preparedness	Subscriptions	Other Operating	\$ -	\$ 720.00	\$	720.00
Emergency response preparedness Total				\$ -	\$ 2,640.00	\$	2,640.00
01-7838418-1-5130	Space Observatory	Technicians	Wages	\$ -	\$ 60,160.00	\$	60,160.00
01-7838418-1-5181	Space Observatory	Ret. & Soc. Sec.	Retirement	\$ -	\$ 16,243.00	\$	16,243.00
01-7838418-1-5182	Space Observatory	Fringe Benefits	Fringe Benefits	\$ -	\$ 11,430.00	\$	11,430.00
01-7838418-1-5355	Space Observatory	Printing	Materials	\$ -	\$ 2,000.00	\$	2,000.00
01-7838418-1-5381	Space Observatory	Programming	Materials	\$ -	\$ 4,000.00	\$	4,000.00
01-7838418-1-5518	Space Observatory	Professional Development	Other Operating	\$ -	\$ 1,500.00	\$	1,500.00
01-7838418-1-5583	Space Observatory	Scholarships	Scholarships	\$ -	\$ 7,500.00	\$	7,500.00
Space Observatory Total				\$ -	\$ 102,833.00	\$	102,833.00
01-8748000-1-5143	Copy Center	Perm. Part Time	Wages	\$ 24,818.00	\$ 20,436.00	\$	(4,382.00)
01-8748000-1-5181	Copy Center	Ret. & Soc. Sec.	Retirement	\$ 7,321.00	\$ 5,518.00	\$	(1,803.00)
01-8748000-1-5182	Copy Center	Fringe Benefits	Fringe Benefits	\$ -	\$ 3,883.00	\$	3,883.00
01-8748000-1-5353	Copy Center	Office Supplies	Materials	\$ 500.00	\$ -	\$	(500.00)
01-8748000-1-5361	Copy Center	Printing Supplies	Materials	\$ 3,000.00	\$ 1,500.00	\$	(1,500.00)
01-8748000-1-5421	Copy Center	Equipment Rental/Lease	Rent, Utilities, Insurance	\$ 25,000.00	\$ 29,000.00	\$	4,000.00
01-8748000-1-5902	Copy Center	Cost Alloc Printing	Other Operating	\$ (73,560.00)	\$ (76,000.00)	\$	(2,440.00)
Copy Center Total				\$ (12,921.00)	\$ (15,663.00)	\$	(2,742.00)
01-8751000-1-5116	Marketing Services	Director	Wages	\$ 87,668.00	\$ 88,668.00	\$	1,000.00
01-8751000-1-5130	Marketing Services	Technicians	Wages	\$ 173,861.00	\$ 238,560.00	\$	64,699.00
01-8751000-1-5181	Marketing Services	Ret. & Soc. Sec.	Retirement	\$ 77,151.00	\$ 88,352.00	\$	11,201.00
01-8751000-1-5182	Marketing Services	Fringe Benefits	Fringe Benefits	\$ 52,306.00	\$ 62,173.00	\$	9,867.00
01-8751000-1-5353	Marketing Services	Office Supplies	Materials	\$ 250.00	\$ -	\$	(250.00)
01-8751000-1-5355	Marketing Services	Printing	Materials	\$ 50,000.00	\$ 60,000.00	\$	10,000.00
01-8751000-1-5516	Marketing Services	Mileage	Other Operating	\$ -	\$ 100.00	\$	100.00
01-8751000-1-5518	Marketing Services	Professional Development	Other Operating	\$ 500.00	\$ 1,000.00	\$	500.00
01-8751000-1-5534	Marketing Services	Advertising	Other Operating	\$ 750,000.00	\$ 750,000.00	\$	-
01-8751000-1-5541	Marketing Services	Telephones	Other Operating	\$ 500.00	\$ 618.00	\$	118.00
01-8751000-1-5821	Marketing Services	Office Equipment	Capital Outlay	\$ -	\$ 3,500.00	\$	3,500.00
Marketing Services Total				\$ 1,192,236.00	\$ 1,292,971.00	\$	100,735.00
01-8751300-1-5130	Public Relations	Technicians	Wages	\$ 59,160.00	\$ -	\$	(59,160.00)
01-8751300-1-5181	Public Relations	Ret. & Soc. Sec.	Retirement	\$ 17,452.00	\$ -	\$	(17,452.00)
01-8751300-1-5182	Public Relations	Fringe Benefits	Fringe Benefits	\$ 11,832.00	\$ -	\$	(11,832.00)
Public Relations Total				\$ 88,444.00	\$ -	\$	(88,444.00)
42-0000000-1-5709	General	Transfers-Plant	Transfers Out Plant	\$ 2,016,077.00	\$ 1,560,174.54	\$	(455,902.46)
General Total				\$ 2,016,077.00	\$ 1,560,174.54	\$	(455,902.46)
42-1616000-1-1534	Residence Life	Rental Income	Housing	\$ (2,007,800.00)	\$ (2,007,800.00)	\$	-
42-1616000-1-1572	Residence Life	Miscellaneous Revenue	Other	\$ -	\$ (7,500.00)	\$	(7,500.00)
42-1616000-1-5109	Residence Life	Overtime	Wages	\$ -	\$ 500.00	\$	500.00
42-1616000-1-5115	Residence Life	Manager	Wages	\$ 58,000.00	\$ 55,500.00	\$	(2,500.00)
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	\$ 54,336.00	\$	(41,664.00)
42-1616000-1-5158	Residence Life	Student Employees	Wages	\$ 100,080.00	\$ 100,000.00	\$	(80.00)
42-1616000-1-5181	Residence Life	Ret. & Soc. Sec.	Retirement	\$ 64,605.00	\$ 47,206.00	\$	(17,399.00)
42-1616000-1-5182	Residence Life	Fringe Benefits	Fringe Benefits	\$ 43,800.00	\$ 33,219.00	\$	(10,581.00)
42-1616000-1-5225	Residence Life	Contracted Services	Services	\$ 20,000.00	\$ 20,000.00	\$	-
42-1616000-1-5353	Residence Life	Office Supplies	Materials	\$ 1,000.00	\$ 1,000.00	\$	-
42-1616000-1-5355	Residence Life	Printing	Materials	\$ 300.00	\$ -	\$	(300.00)

				Fiscal Year 2025 Draft Budget Compared to Fiscal Year 2024 Adjusted		
Row Labels	Unit Prog Description	Object Name	Financial Statement Caption	Fiscal Year 2024 Adjusted Budget	Fiscal Year 2025 Proposed Budget	Budget
42-1616000-1-5375	Residence Life	Software	Materials	\$ 6,000.00	\$ 8,000.00	\$ 2,000.00
42-1616000-1-5379	Residence Life	Misc. Supplies	Materials	\$ 200.00	\$ -	\$ (200.00)
42-1616000-1-5516	Residence Life	Mileage	Other Operating	\$ -	\$ 1,000.00	\$ 1,000.00
42-1616000-1-5518	Residence Life	Professional Development	Other Operating	\$ 1,500.00	\$ 2,000.00	\$ 500.00
42-1616000-1-5541	Residence Life	Telephones	Other Operating	\$ 2,000.00	\$ 6,000.00	\$ 4,000.00
42-1616000-1-5555	Residence Life	Student Activities	Other Operating	\$ 20,000.00	\$ 20,000.00	\$ -
42-1616000-1-5567	Residence Life	Meeting Expense	Other Operating	\$ -	\$ 500.00	\$ 500.00
42-1616000-1-5568	Residence Life	Miscellaneous Expense	Other Operating	\$ 5,000.00	\$ 500.00	\$ (4,500.00)
42-1616000-1-5583	Residence Life	Scholarships	Scholarships	\$ 200,000.00	\$ 200,000.00	\$ -
42-1616000-1-5821	Residence Life	Office Equipment	Capital Outlay	\$ 2,000.00	\$ -	\$ (2,000.00)
Residence Life Total				\$ (1,322,315.00)	\$ (1,400,539.00)	\$ (78,224.00)
42-3516000-1-1103	Jets Store-Auxiliary Svcs	Sales - Textbooks	Bookstore	\$ -	\$ (42,000.00)	\$ (42,000.00)
42-3516000-1-1104	Jets Store-Auxiliary Svcs	Sales - Computers,Electronics	Bookstore	\$ (6,000.00)	\$ (5,000.00)	\$ 1,000.00
42-3516000-1-1105	Jets Store-Auxiliary Svcs	Sales - Supplies	Bookstore	\$ (28,500.00)	\$ (28,500.00)	\$ -
42-3516000-1-1106	Jets Store-Auxiliary Svcs	Sales - Sundry	Bookstore	\$ (18,000.00)	\$ (15,000.00)	\$ 3,000.00
42-3516000-1-1107	Jets Store-Auxiliary Svcs	Sales - Clothing	Bookstore	\$ (26,000.00)	\$ (40,000.00)	\$ (14,000.00)
42-3516000-1-1251	Jets Store-Auxiliary Svcs	Student Fees	Class Fees	\$ (1,111,641.00)	\$ (917,000.00)	\$ 194,641.00
42-3516000-1-1262	Jets Store-Auxiliary Svcs	Textbook Fee	Textbook Fees	\$ (1,400,000.00)	\$ (1,961,000.00)	\$ (561,000.00)
42-3516000-1-1569	Jets Store-Auxiliary Svcs	Meal Plans	Meal Plans	\$ (164,423.00)	\$ (161,000.00)	\$ 3,423.00
42-3516000-1-5003	Jets Store-Auxiliary Svcs	Cost of Sales-Textbooks	Cost of Goods	\$ 1,200,000.00	\$ 1,667,000.00	\$ 467,000.00
42-3516000-1-5004	Jets Store-Auxiliary Svcs	Cost of Sales-Paperbacks	Cost of Goods	\$ -	\$ 13,000.00	\$ 13,000.00
42-3516000-1-5005	Jets Store-Auxiliary Svcs	Cost of Sales-Supplies	Cost of Goods	\$ 22,900.00	\$ 22,900.00	\$ -
42-3516000-1-5006	Jets Store-Auxiliary Svcs	Cost of Sales-Sundry	Cost of Goods	\$ 14,400.00	\$ 50,000.00	\$ 35,600.00
42-3516000-1-5007	Jets Store-Auxiliary Svcs	Cost of Sales_Clothing	Cost of Goods	\$ 23,400.00	\$ 25,000.00	\$ 1,600.00
42-3516000-1-5109	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	\$ 51,000.00	\$ 4,000.00
42-3516000-1-5130	Jets Store-Auxiliary Svcs	Technicians	Wages	\$ 99,080.00	\$ 101,579.00	\$ 2,499.00
42-3516000-1-5158	Jets Store-Auxiliary Svcs	Student Employees	Wages	\$ 20,000.00	\$ 25,000.00	\$ 5,000.00
42-3516000-1-5181	Jets Store-Auxiliary Svcs	Ret. & Soc. Sec.	Retirement	\$ 43,094.00	\$ 41,196.00	\$ (1,898.00)
42-3516000-1-5182	Jets Store-Auxiliary Svcs	Fringe Benefits	Fringe Benefits	\$ 29,216.00	\$ 28,990.00	\$ (226.00)
42-3516000-1-5225	Jets Store-Auxiliary Svcs	Contracted Services	Services	\$ -	\$ 1,000.00	\$ 1,000.00
42-3516000-1-5321	Jets Store-Auxiliary Svcs	ACC Class Fee Exp	Course Materials	\$ -	\$ 3,500.00	\$ 3,500.00
42-3516000-1-5322	Jets Store-Auxiliary Svcs	AGT Class Fee Exp	Course Materials	\$ -	\$ 900.00	\$ 900.00
42-3516000-1-5323	Jets Store-Auxiliary Svcs	ART Class Fee Exp	Course Materials	\$ -	\$ 1,700.00	\$ 1,700.00
42-3516000-1-5324	Jets Store-Auxiliary Svcs	BIO Class Fee Exp	Course Materials	\$ -	\$ 2,900.00	\$ 2,900.00
42-3516000-1-5325	Jets Store-Auxiliary Svcs	CEM Class Fee Exp	Course Materials	\$ -	\$ 2,700.00	\$ 2,700.00
42-3516000-1-5329	Jets Store-Auxiliary Svcs	DMS Class Fee Exp	Course Materials	\$ -	\$ 10,000.00	\$ 10,000.00
42-3516000-1-5330	Jets Store-Auxiliary Svcs	RAD Class Fee Exp	Course Materials	\$ -	\$ 8,000.00	\$ 8,000.00
42-3516000-1-5331	Jets Store-Auxiliary Svcs	EMS Class Fee Exp	Course Materials	\$ -	\$ 1,000.00	\$ 1,000.00
42-3516000-1-5333	Jets Store-Auxiliary Svcs	MA Class Fee Exp	Course Materials	\$ -	\$ 115,000.00	\$ 115,000.00
42-3516000-1-5334	Jets Store-Auxiliary Svcs	MAT Class Fee Exp	Course Materials	\$ -	\$ 98,000.00	\$ 98,000.00
42-3516000-1-5335	Jets Store-Auxiliary Svcs	MUS Class Fee Exp	Course Materials	\$ -	\$ 9,000.00	\$ 9,000.00
42-3516000-1-5336	Jets Store-Auxiliary Svcs	NRS Class Fee Exp	Course Materials	\$ -	\$ 53,000.00	\$ 53,000.00
42-3516000-1-5337	Jets Store-Auxiliary Svcs	NSC Class Fee Exp	Course Materials	\$ -	\$ 400.00	\$ 400.00
42-3516000-1-5338	Jets Store-Auxiliary Svcs	RES Class Fee Exp	Course Materials	\$ -	\$ 25,000.00	\$ 25,000.00
42-3516000-1-5339	Jets Store-Auxiliary Svcs	Prof Trades Class Fee Exp	Course Materials	\$ -	\$ 95,000.00	\$ 95,000.00
42-3516000-1-5340	Jets Store-Auxiliary Svcs	Surg Tech Class Fee Exp	Course Materials	\$ -	\$ 10,000.00	\$ 10,000.00
42-3516000-1-5353	Jets Store-Auxiliary Svcs	Office Supplies	Materials	\$ 1,500.00	\$ 5,000.00	\$ 3,500.00
42-3516000-1-5374	Jets Store-Auxiliary Svcs	Uniforms	Materials	\$ -	\$ 500.00	\$ 500.00
42-3516000-1-5375	Jets Store-Auxiliary Svcs	Software	Materials	\$ 3,500.00	\$ 24,000.00	\$ 20,500.00
42-3516000-1-5518	Jets Store-Auxiliary Svcs	Professional Development	Other Operating	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00
42-3516000-1-5562	Jets Store-Auxiliary Svcs	Freight Out	Other Operating	\$ 8,000.00	\$ 8,000.00	\$ -
42-3516000-1-5821	Jets Store-Auxiliary Svcs	Office Equipment	Capital Outlay	\$ -	\$ 1,000.00	\$ 1,000.00
Jets Store-Auxiliary Svcs Total				\$ (1,232,474.00)	\$ (657,235.00)	\$ 575,239.00
42-3517000-1-1130	Cultural Affairs	Bravo	Potter Center	\$ (300,000.00)	\$ (350,000.00)	\$ (50,000.00)
42-3517000-1-1132	Cultural Affairs	Spec Events Internal	Potter Center	\$ (16,000.00)	\$ (18,000.00)	\$ (2,000.00)
42-3517000-1-1133	Cultural Affairs	Spec Events External	Potter Center	\$ (25,000.00)	\$ (42,000.00)	\$ (17,000.00)
42-3517000-1-1537	Cultural Affairs	Building Rental	Rental Income	\$ (20,000.00)	\$ (21,000.00)	\$ (1,000.00)
42-3517000-1-1541	Cultural Affairs	Dinning/Federer Use	Potter Center	\$ (10,000.00)	\$ (10,000.00)	\$ -
42-3517000-1-1572	Cultural Affairs	Miscellaneous Revenue	Other	\$ (15,000.00)	\$ (15,000.00)	\$ -
42-3517000-1-1713	Cultural Affairs	Transfers/Foundation	Transfers	\$ (15,000.00)	\$ (15,000.00)	\$ -
42-3517000-1-5130	Cultural Affairs	Technicians	Wages	\$ 182,514.00	\$ 193,002.00	\$ 10,488.00
42-3517000-1-5135	Cultural Affairs	Production-Bravo	Wages	\$ 12,000.00	\$ 12,000.00	\$ -
42-3517000-1-5138	Cultural Affairs	Spec Events-Exter	Wages	\$ 5,000.00	\$ 5,000.00	\$ -
42-3517000-1-5143	Cultural Affairs	Perm. Part Time	Wages	\$ 117,360.00	\$ 119,886.00	\$ 2,526.00
42-3517000-1-5181	Cultural Affairs	Ret. & Soc. Sec.	Retirement	\$ 88,463.00	\$ 84,480.00	\$ (3,983.00)
42-3517000-1-5182	Cultural Affairs	Fringe Benefits	Fringe Benefits	\$ 36,503.00	\$ 59,449.00	\$ 22,946.00
42-3517000-1-5225	Cultural Affairs	Contracted Services	Services	\$ 15,000.00	\$ 15,000.00	\$ -
42-3517000-1-5353	Cultural Affairs	Office Supplies	Materials	\$ 500.00	\$ 500.00	\$ -
42-3517000-1-5355	Cultural Affairs	Printing	Materials	\$ 1,500.00	\$ 1,500.00	\$ -

				Fiscal Year 2025 Draft Budget Compared to Fiscal Year 2024 Adjusted		
Row Labels	Unit Prog Description	Object Name	Financial Statement Caption	Fiscal Year 2024 Adjusted Budget	Fiscal Year 2025 Proposed Budget	Budget
42-3517000-1-5518	Cultural Affairs	Professional Development	Other Operating	\$ 2,000.00	\$ 2,000.00	\$ -
42-3517000-1-5525	Cultural Affairs	Prod Costs - Bravo	Other Operating	\$ 375,000.00	\$ 500,000.00	\$ 125,000.00
42-3517000-1-5527	Cultural Affairs	Prod Costs Internal	Other Operating	\$ 14,000.00	\$ 16,000.00	\$ 2,000.00
42-3517000-1-5528	Cultural Affairs	Prod Costs External	Other Operating	\$ 4,000.00	\$ 4,000.00	\$ -
42-3517000-1-5529	Cultural Affairs	Music Hall Expense	Other Operating	\$ 9,000.00	\$ 12,000.00	\$ 3,000.00
42-3517000-1-5534	Cultural Affairs	Advertising	Other Operating	\$ 20,000.00	\$ 22,000.00	\$ 2,000.00
Cultural Affairs Total				\$ 481,840.00	\$ 575,817.00	\$ 93,977.00
42-3519000-1-1108	Hospitality Services	Food Service	Hospitality	\$ (180,000.00)	\$ (180,000.00)	\$ -
42-3519000-1-1109	Hospitality Services	Catering revenue	Hospitality	\$ (300,000.00)	\$ (325,000.00)	\$ (25,000.00)
42-3519000-1-1110	Hospitality Services	Concession Revenue	Hospitality	\$ (6,000.00)	\$ (12,000.00)	\$ (6,000.00)
42-3519000-1-1569	Hospitality Services	Meal Plans	Meal Plans	\$ (1,816,577.00)	\$ (1,820,000.00)	\$ (3,423.00)
42-3519000-1-1572	Hospitality Services	Miscellaneous Revenue	Other	\$ -	\$ (6,000.00)	\$ (6,000.00)
42-3519000-1-5109	Hospitality Services	Overtime	Wages	\$ 30,000.00	\$ 25,000.00	\$ (5,000.00)
42-3519000-1-5116	Hospitality Services	Director	Wages	\$ 47,000.00	\$ 51,000.00	\$ 4,000.00
42-3519000-1-5130	Hospitality Services	Technicians	Wages	\$ 652,406.00	\$ 556,421.00	\$ (95,985.00)
42-3519000-1-5143	Hospitality Services	Perm. Part Time	Wages	\$ 52,925.00	\$ 21,450.00	\$ (31,475.00)
42-3519000-1-5144	Hospitality Services	Temporary Help	Wages	\$ 1,000.00	\$ 5,000.00	\$ 4,000.00
42-3519000-1-5158	Hospitality Services	Student Employees	Wages	\$ 20,000.00	\$ 90,132.00	\$ 70,132.00
42-3519000-1-5181	Hospitality Services	Ret. & Soc. Sec.	Retirement	\$ 221,938.00	\$ 169,795.00	\$ (52,143.00)
42-3519000-1-5182	Hospitality Services	Fringe Benefits	Fringe Benefits	\$ 139,881.00	\$ 119,485.00	\$ (20,396.00)
42-3519000-1-5225	Hospitality Services	Contracted Services	Services	\$ 9,500.00	\$ 9,500.00	\$ -
42-3519000-1-5230	Hospitality Services	Staffing Agency-Catering	Services Staffing Agency	\$ 15,000.00	\$ 10,000.00	\$ (5,000.00)
42-3519000-1-5253	Hospitality Services	Repair Equipment - Maint	Services	\$ 10,000.00	\$ -	\$ (10,000.00)
42-3519000-1-5260	Hospitality Services	Maintenance	Services	\$ 6,000.00	\$ 6,000.00	\$ -
42-3519000-1-5271	Hospitality Services	Laundry	Services	\$ 15,000.00	\$ 20,000.00	\$ 5,000.00
42-3519000-1-5317	Hospitality Services	Beverage Supplies	Materials	\$ 110,400.00	\$ 115,000.00	\$ 4,600.00
42-3519000-1-5318	Hospitality Services	Food Supplies	Materials	\$ 920,000.00	\$ 960,000.00	\$ 40,000.00
42-3519000-1-5319	Hospitality Services	Disposables	Materials	\$ 46,000.00	\$ 40,000.00	\$ (6,000.00)
42-3519000-1-5353	Hospitality Services	Office Supplies	Materials	\$ 500.00	\$ 500.00	\$ -
42-3519000-1-5355	Hospitality Services	Printing	Materials	\$ -	\$ 80.00	\$ 80.00
42-3519000-1-5357	Hospitality Services	General Supplies	Materials	\$ 30,000.00	\$ 30,000.00	\$ -
42-3519000-1-5371	Hospitality Services	Custodial Supplies	Materials	\$ 5,000.00	\$ 5,000.00	\$ -
42-3519000-1-5374	Hospitality Services	Uniforms	Materials	\$ 8,400.00	\$ 8,400.00	\$ -
42-3519000-1-5375	Hospitality Services	Software	Materials	\$ -	\$ 1,520.00	\$ 1,520.00
42-3519000-1-5421	Hospitality Services	Equipment Rental/Lease	Rent, Utilities, Insurance	\$ 4,000.00	\$ 4,000.00	\$ -
42-3519000-1-5518	Hospitality Services	Professional Development	Other Operating	\$ 7,500.00	\$ 7,500.00	\$ -
42-3519000-1-5603	Hospitality Services	Licenses	Other Operating	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00
42-3519000-1-5821	Hospitality Services	Office Equipment	Capital Outlay	\$ 5,000.00	\$ 5,000.00	\$ -
Hospitality Services Total				\$ 56,873.00	\$ (78,217.00)	\$ (135,090.00)
Grand Total				\$ (2.00)	\$ 0.23	\$ 2.23
Grand Total				\$ (2.00)	\$ 0.23	\$ 2.23