



2023-2024

Adopted

Operating Budget



2023-2024
APPROVED BUDGET
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Odessa Junior College District
Organizational Data
2023-2024 Budget

Board of Trustees

Officers

Mr. Gary Johnson	Chair
Dr. Tara Deaver	Vice Chair
Ms. Trudy Lewis	Secretary

Members

Term Expires May,

Mr. Tom Byford	2027
Dr. Tara Deaver	2023
Ms. Hortencia DelBosque	2023
Ms. Montie Garner	2025
Ms. Laci Harris	2025
Mr. Gary Johnson	2027
Ms. Trudy Lewis	2025
Mr. Bruce Shearer	2023
Mr. Randy Wilson	2027

Principal Administrative & Financial Officers

Dr. Gregory Williams	President
Mr. Robert Rivas	Chief of Staff
Ms. Lindsey Bryant	Executive Assistant to the President
Mr. Ken Zartner	Vice President of Administrative Services
Dr. Tramaine Anderson	Vice President for Instruction
Ms. Kimberly McKay	Vice President for Student Services & Enrollment Management
Ms. Jacqui Gore	Vice President for Advancement
Dr. Jonathan Fuentes	Vice President for Academic Partnerships
Dr. Janice Hicks	Vice President for Institutional Effectiveness
Ms. Brandy Ham	Chief Financial Officer

August 01, 2023

Board of Trustees
Odessa College District
Odessa, Texas

Ladies and Gentlemen:

In compliance with the laws of the State of Texas, as President of the Board of Trustees and Chief Budgetary Officer of the Odessa College District, I have caused to be prepared and adopted a budget covering the proposed income and disbursements for the Odessa College District for the fiscal year 2023-2024.

At a meeting on August 01, 2023, the Board of Trustees of the Odessa College District adopted this budget. This was done in compliance with the laws of the State of Texas and is now the official budget of the Odessa College District for the 2023-2024 fiscal year.

Sincerely,



Gary Johnson
Chair, Board of Trustees
Odessa College District

EXCERPT FROM MINUTES OF PUBLIC MEETING ADOPTING BUDGET FOR 2022-2023

ODESSA COLLEGE BOARD OF TRUSTEES
AUGUST 1, 2023

A motion was made by Bruce Shearer, seconded by Laci Harris, that the Odessa College District operating budget for the year 2023-2024 in the amount of **\$66,475,903** and the total budget including all other funds in the amount of **\$85,006,241** be approved and that a certified copy of the budget be filed with the Texas Higher Education Coordinating Board in compliance with Section 51.0051 of the Texas Education Code; and that said budget be presented in the format required by the Texas Higher Education Coordinating Board; and that said budget be included by reference in its entirety as a part of the Minutes of this meeting.

STATE OF TEXAS
COUNTY OF ECTOR
ODESSA COLLEGE DISTRICT

I, the undersigned Secretary of the Board of Trustees of Odessa Junior College District, do hereby certify that the attached is a true, full, and correct copy of the section of the Minutes as approved by the Board of Trustees of said District on the 1st day of August 2023, adopting the Budget for the fiscal year 2023-2024.



Trudy Lewis
Secretary, Board of Trustees
Odessa College District

STATE OF TEXAS
COUNTY OF ECTOR

Before me, the undersigned authority, a Notary Public in and for said County and State, on this day personally appeared Larry Johnson, known to me to be the person and officer whose name is subscribed to the foregoing instrument and acknowledged to me that he executed the same for the purposes and consideration therein expressed, and in the capacity therein stated and declared to me upon oath that the foregoing instrument is true and correct.

Given under my hand and seal of office this the 1st day of August 2023.





Notary Public, Ector County, Texas

August 01, 2023

Ms. Jennifer Martin
Ector County Clerk
300 North Grant, Room 301
Odessa, Texas 79761

Dear Ms. Martin:

In compliance with the Texas Education Code, Sections 23.41 – 23.50, Gary Johnson, Chair of the Board of Trustees of the Odessa College District, caused to be prepared and adopted a budget covering the proposed income and disbursements of the Odessa College District for the fiscal year 2023 - 2024.

This document is hereby filed with you as County Clerk of Ector County.

Sincerely,



Trudy Lewis
Secretary, Board of Trustees
Odessa College District

**RESOLUTION SETTING THE 2023 TAX RATE FOR THE
ODESSA COLLEGE DISTRICT**

WHEREAS, the Board of Trustees of the Odessa College District has adopted a budget for the Fiscal Year beginning September 1, 2023, and ending August 31, 2024;

WHEREAS, it is necessary that Ad Valorem Taxes be levied for the support and maintenance of the Odessa College District for the fiscal year 2023-2024;

WHEREAS, the Board of Trustees allowed for public comment prior to the vote on this 26th day of September, 2023. Formal hearings were conducted on September 7th and September 12th, 2023 on the proposal to increase total tax revenues;

NOW, THEREFORE, BE IT RESOLVED that an Ad Valorem tax be levied for the Tax Year 2023 on all real property situated in and other property owned within the limits of the Odessa College District on the first day of January, 2023, except so much thereof as may be exempt by the Constitution of the United States and/or the laws of the State of Texas.

BE IT FURTHER RESOLVED that said tax rate be set at **\$0.171666** (17.1666 cents) per \$100 (one hundred dollars) of valuations and that said tax rate be composed of the following:

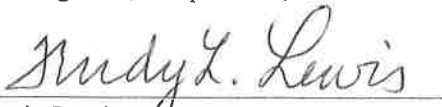
1. A rate of **\$0.149904** (14.9904 cents) per \$100 (one hundred dollars) of valuation for the **Maintenance and Operations** of the Odessa College District.
2. A rate of **\$0.021762** (2.1762 cents) per \$100 (one hundred dollars) of valuation for **General Obligation Debt Service** of the Odessa College District.

IN TESTIMONY WHEREOF, we hereunto sign our names on behalf of said institution this 26th day of September, 2023.


Gary Johnson, Chair
Board of Trustees

CERTIFICATE

I hereby certify that the above is a true and correct copy of a Resolution adopted by the Odessa College Board of Trustees, at the meeting held on the 26th day of September, 2023, at which a quorum was found to be present, said meeting held pursuant to notice and called in accordance with the rules of operation of the Board of Trustees and the Texas Education Code, said notice having been duly posted as required by the provisions of the Texas Open Meetings Act, Chapter 551, Texas Government Code.


Trudy Lewis, Secretary
Board of Trustees

ODESSA COLLEGE
SUMMARY OF BUDGETED REVENUES, TRANSFERS, AND EXPENDITURES
ALL FUNDS
FISCAL YEAR ENDING AUGUST 31, 2024

	<u>BUDGETED REVENUE</u>	<u>TRANSFERS IN / (OUT)</u>	<u>FUNDS AVAILABLE</u>	<u>BUDGETED EXPENDITURES</u>	<u>EXCESS FUNDS</u>
<u>Current Unrestricted Funds:</u>					
General Operations	\$ 64,384,653	(9,520,560)	\$ 54,864,093	\$ 54,864,093	\$ -
General Scholarships	15,000	1,930,000	1,945,000	1,945,000	-
	<u>64,399,653</u>	<u>(7,590,560)</u>	<u>56,809,093</u>	<u>56,809,093</u>	<u>-</u>
<u>Auxiliary Funds:</u>					
Globe Theater	6,000	(1,475)	4,525	4,525	-
Culinary	70,000	27,200	97,200	97,200	-
Athletics	2,000	1,551,644	1,553,644	1,553,644	-
Bookstore	20,000	(20,000)	-	-	-
Food Service	991,000	62,200	1,053,200	1,053,200	-
Student Housing	681,000	(6,000)	675,000	675,000	-
Fab Lab	5,250	134,865	140,115	140,115	-
Golf Center	-	-	-	-	-
Student Activities	301,000	(134,874)	166,126	166,126	-
	<u>2,076,250</u>	<u>1,613,560</u>	<u>3,689,810</u>	<u>3,689,810</u>	<u>-</u>
Subtotal -					
Unrestricted Funds	<u>\$ 66,475,903</u>	<u>\$ (5,977,000)</u>	<u>\$ 60,498,903</u>	<u>\$ 60,498,903</u>	<u>\$ -</u>
	-	-	-	-	-
<u>Restricted Funds:</u>					
Private Operating Grants	2,305,000	(150,000)	2,155,000	2,155,000	-
State Operating Grants	577,172	-	577,172	577,172	-
Federal Operating Grants	2,261,932	-	2,261,932	2,261,932	-
State Student Aid	300,634	465,000	765,634	765,634	-
Federal Student Aid	8,720,000	-	8,720,000	8,720,000	-
	<u>14,164,738</u>	<u>315,000</u>	<u>14,479,738</u>	<u>14,479,738</u>	<u>-</u>
<u>Plant Funds:</u>					
Construction & Capital Leases	-	4,100,000	4,100,000	4,100,000	-
Deferred Maintenance Fund	-	700,000	700,000	700,000	-
Technology Replacement Fund	-	500,000	500,000	500,000	-
Debt Service - Revenue Bonds	-	362,000	362,000	362,000	-
Debt Service - Gen Obligation Bond	4,365,600	-	4,365,600	4,365,600	-
	<u>4,365,600</u>	<u>5,662,000</u>	<u>10,027,600</u>	<u>10,027,600</u>	<u>-</u>
Total Budget (All Funds)	<u>\$ 85,006,241</u>	<u>\$ -</u>	<u>\$ 85,006,241</u>	<u>\$ 85,006,241</u>	<u>\$ -</u>



**SUMMARY OF BUDGET BY FUNCTIONAL CLASSIFICATION
CURRENT UNRESTRICTED FUNDS**

	FY2023-24 BUDGET	FY2022-23 Orig. Budget	Change From FY23 Orig. Budget
TOTAL CURRENT UNRESTRICTED REVENUES	\$ 66,475,903	\$ 58,761,177	\$ 7,714,726
INSTRUCTION			
Academic Programs			
Faculty Salaries	8,098,082	7,774,193	323,889
Departmental Operating Expenses	551,926	350,618	201,308
	<u>8,650,008</u>	<u>8,124,811</u>	<u>525,197</u>
Vocational Technical Programs			
Faculty Salaries	9,150,311	8,239,988	910,323
Departmental Operating Expenses	1,338,370	1,410,807	(72,437)
Organized Activities Related to Instruction	793,924	761,799	32,125
	<u>11,282,605</u>	<u>10,412,594</u>	<u>870,011</u>
Total Instruction	<u>19,932,613</u>	<u>18,537,405</u>	<u>1,395,208</u>
INSTRUCTIONAL SUPPORT			
Library and Technical Support	1,205,299	1,150,348	54,951
Instructional Administration	3,776,068	3,244,200	531,868
	<u>4,981,367</u>	<u>4,394,548</u>	<u>586,819</u>
EXTENSION AND PUBLIC SERVICE	932,666	894,808	37,858
STUDENT SERVICES			
Operations	4,135,706	3,598,737	536,969
Scholarships	1,945,000	1,751,000	194,000
	<u>6,080,706</u>	<u>5,349,737</u>	<u>730,969</u>
INSTITUTIONAL SUPPORT			
General & Fiscal Administration	2,926,963	2,820,273	106,690
General Institutional	8,278,744	7,814,920	463,824
General Contingency	750,000	750,000	-
	<u>11,955,707</u>	<u>11,385,193</u>	<u>570,514</u>
OPERATION AND MAINTENANCE OF PLANT			
Maintenance & Operations	4,337,034	3,216,486	1,120,548
Utilities	1,468,000	1,263,000	205,000
	<u>5,805,034</u>	<u>4,479,486</u>	<u>1,325,548</u>
GENERAL STAFF BENEFITS			
Group Health Insurance	3,250,000	3,000,000	250,000
Payroll Taxes	2,475,000	2,165,000	310,000
Other Staff Benefits	1,732,000	1,451,000	281,000
	<u>7,457,000</u>	<u>6,616,000</u>	<u>841,000</u>
TOTAL EDUCATION & GENERAL EXPENDITURES	<u>57,145,093</u>	<u>51,657,177</u>	<u>5,487,916</u>
AUXILIARY OPERATIONS	3,353,810	2,850,560	503,250
TRANSFERS OUT (IN):			
TPEG Tuition Grant	465,000	465,000	-
Debt Service Payments	362,000	368,440	(6,440)
Debt Service Interest Earnings	0	0	-
OER Reserves	(200,000)	(100,000)	(100,000)
Transfer Scholarships	50,000	(30,000)	80,000
Construction Fund	4,100,000	2,500,000	1,600,000
Deferred Maintenance Fund	700,000	600,000	100,000
Technology Replacement Fund	500,000	450,000	50,000
TOTAL TRANSFERS	<u>5,977,000</u>	<u>4,253,440</u>	<u>1,723,560</u>
TOTAL EXPENDITURES AND TRANSFERS	<u>\$ 66,475,903</u>	<u>\$ 58,761,177</u>	<u>\$ 7,714,726</u>
REVENUE OVER (UNDER) EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



**SUMMARY OF BUDGET BY NATURAL CLASSIFICATION
CURRENT UNRESTRICTED FUNDS**

	FY2024 Budget	FY2023 Orig. Budget	Change from FY23 Orig. Bud.	% Change
State Appropriation	14,145,913	9,840,503	4,305,410	43.8%
Federal Grants & Contracts	15,000	15,000	-	0.0%
Tuition & Fees	18,063,540	17,086,274	977,266	5.7%
Sales & Services	329,000	359,000	(30,000)	-8.4%
Taxes	31,085,000	28,835,000	2,250,000	7.8%
Investment Income	425,000	300,000	125,000	41.7%
Other Income	596,200	693,900	(97,700)	-14.1%
Auxiliary Revenue	1,764,250	1,579,500	184,750	11.7%
Private Gifts and Grants	52,000	52,000	-	0.0%
TOTAL REVENUE	\$ 66,475,903	\$ 58,761,177	\$ 7,714,726	13.1%
Salaries	35,533,730	32,581,539	2,952,191	9.1%
Benefits	7,457,000	6,616,000	841,000	12.7%
Total Salaries & Benefits	42,990,730	39,197,539	3,793,191	9.7%
Supplies	1,773,109	1,538,200	234,909	15.3%
Operating Expenses	6,660,206	5,947,659	712,547	12.0%
Services	4,536,862	3,944,485	592,377	15.0%
Utilities	1,814,208	1,624,750	189,458	11.7%
Auxiliary Expenses	22,000	6,000	16,000	266.7%
Student Financial Aid	1,945,000	1,751,000	194,000	11.1%
Total Operating Expenses	16,751,385	14,812,094	1,939,291	13.1%
Capital Equipment	678,988	439,154	239,834	54.6%
Library Acquisitions	77,800	58,950	18,850	32.0%
Total Capital	756,788	498,104	258,684	51.9%
Mandatory Transfers	827,000	833,440	(6,440)	-0.8%
Non-Mandatory Transfers	5,150,000	3,420,000	1,730,000	50.6%
Total Transfers	5,977,000	4,253,440	1,723,560	40.5%
TOTAL EXPENDITURES & TRANSFERS	\$ 66,475,903	\$ 58,761,177	\$ 7,714,726	13.1%
Excess/Deficit Budget	\$ -	\$ -	\$ -	



REVENUE SUMMARY BY OBJECT

REVENUES		FY2024	FY2023	Change from	
Object		Budget	Orig. Budget	FY23 Orig. Budg.	% Change
4001	STATE APPROPRIATION	14,145,913	9,840,503	4,305,410	43.8%
	State Appropriation	14,145,913	9,840,503	4,305,410	43.8%
4251	FEDERAL IND COST RECOVERY	15,000	15,000	-	0.0%
	Federal - Unrestricted Rev.	15,000	15,000	-	0.0%
4301	CE FUNDABLE TUITION	2,561,137	2,424,800	136,337	5.6%
4303	DUAL CREDIT IN-DISTRICT TUIT	2,100,000	2,100,000	-	0.0%
4304	DUAL CR OUT OF DISTRICT TUIT	950,000	990,000	(40,000)	-4.0%
4305	DUAL CREDIT NON-RES TUITION	3,400	4,400	(1,000)	-22.7%
4306	TUITION-IN DISTRICT	4,800,000	4,800,000	-	0.0%
4307	TUITION-OUT OF DISTRICT	3,650,000	3,650,000	-	0.0%
4308	TUITION-NON-RESIDENT	1,050,000	1,050,000	-	0.0%
4310	EXEMPT-CHILD NURSING FACULTY	(1,000)	-	(1,000)	n/a
4311	EXEMPT-HAZELWOOD	(45,000)	(45,000)	-	0.0%
4312	EXEMPT-VALEDICTORIAN	(6,000)	(6,000)	-	0.0%
4313	EXEMPT-BLIND/DEAF	(20,000)	(23,000)	3,000	-13.0%
4314	EXEMPT-FIREMEN	(105,000)	(98,000)	(7,000)	7.1%
4315	EXEMPT-RES FOSTER CARE	(15,000)	(15,000)	-	0.0%
4316	EXEMPT-DECEASED PUBLIC SERVANT	(2,000)	(3,000)	1,000	-33.3%
4317	EXEMPT-ADOPTED STUDENTS	(50,000)	(45,000)	(5,000)	11.1%
4319	EXEMPT COMPETITIVE SCH	(115,000)	(90,000)	(25,000)	27.8%
4320	EXEMPT-FEES	(67,000)	(52,000)	(15,000)	28.8%
4321	TUIT EXEMPT-PRECEPTOR PROF NUR	(1,000)	(2,000)	1,000	-50.0%
4322	Peace Officer Exempt (LE)	(12,000)	(12,000)	-	0.0%
4324	THIRD ATTEMPT SURCHARGE	158,000	155,000	3,000	1.9%
4327	STUDENT USE FEE	2,725,000	2,200,000	525,000	23.9%
4330	TUIT SNR CIT EXEMPTION	(1,000)	(1,000)	-	0.0%
4331	LAB FEES	275,000	275,000	-	0.0%
4333	EXEMPT HZLWD CH DEP-LEGACY	(55,000)	(55,000)	-	0.0%
4337	HAZELWOOD- DEPEND SPOUSE	(5,000)	(5,000)	-	0.0%
4341	PRIVATE INSTRUC FEE	6,000	7,000	(1,000)	-14.3%
4342	DUAL CRED F6 FREE IN-DIST	(50,000)	(225,000)	175,000	-77.8%
4343	STUDENT INSURANCE	13,000	13,000	-	0.0%
4344	ADD/DROP FEE	23,000	23,000	-	0.0%
4345	LATE FEES	16,000	16,000	-	0.0%
4347	FOREIGN APPLIC FEE	500	1,500	(1,000)	-66.7%
4348	VCT/INTERNET FEE	2,100,000	2,015,000	85,000	4.2%
4349	IN DIST TUIT SCHOL-1ST TIME	(302,497)	(330,000)	27,503	-8.3%
4350	EXCESS DEV ED SURCHARGE	4,000	9,000	(5,000)	-55.6%
4353	OUT DIST TUIT SCH-1ST TIME ST	(400,000)	(400,000)	-	0.0%
4354	STUDENT ACTIVITY FEE	310,000	210,000	100,000	47.6%
4355	STUDENT ID FEES	1,000	-	1,000	n/a
4358	TUITION RE-INSTATEMENT FEE	8,000	8,000	-	0.0%
4359	NR TUIT SCHOL-1ST TIME OC STUD	(315,000)	(305,000)	(10,000)	3.3%
4360	ECH WAIVER-TUIT IN-DIST	(670,000)	(650,000)	(20,000)	3.1%
4363	ST ACT FEE SCH-1ST TIME STUD	(16,000)	(16,000)	-	0.0%
4364	ST USE FEE SCH-1ST TIME STUD	(185,000)	(185,000)	-	0.0%
4365	ECH WAIVER-GEN USE FEE	(150,000)	(200,000)	50,000	-25.0%
4366	ECH WAIVER-OTH FEES	(30,000)	(30,000)	-	0.0%
4371	SPEC PROGAM TUITION IN DISTR	195,000	195,000	-	0.0%
4377	ST ACT-OC SELECT SCHOL	(1,000)	(1,000)	-	0.0%
4379	ST ACT-ECTOR CO DC 6 HR SCHOL	(1,000)	(1,000)	-	0.0%
4380	NONFUNDABLE CE TUITION	235,000	234,574	426	0.2%
4381	OC SELECT I/D TUIT SCHOL	(195,000)	(195,000)	-	0.0%
4382	OC SELECT O/D TUIT SCHOL	(125,000)	(125,000)	-	0.0%
4383	OC SELECT N/R TUIT SCHOL	(50,000)	(50,000)	-	0.0%

4384	OC SELECT STUD FEE SCHOL	(20,000)	(20,000)	-	0.0%
4385	TUITION BAD DEBT	(100,000)	(100,000)	-	0.0%
4386	CE/CR ALLOW FOR BAD DEBT	(10,000)	(10,000)	-	0.0%
	Total Tuition and Fees	18,063,540	17,086,274	977,266	5.7%
4423	CHILDREN CTR INCOME	300,000	325,000	(25,000)	-7.7%
4424	COSMETOLOGY INCOME	25,000	30,000	(5,000)	-16.7%
4426	WELDING INCOME	1,000	1,000	-	0.0%
4438	PRINTING FEES TAXABLE	1,500	2,000	(500)	-25.0%
4439	PRINTING FEES NON-TAXABLE	1,500	1,000	500	50.0%
	Total Sales & Services	329,000	359,000	(30,000)	-8.4%
4510	MAINTENANCE TAX	30,750,000	28,500,000	2,250,000	7.9%
4512	DELINQUENT TAX COLL COST	35,000	35,000	-	0.0%
4513	TAX REVENUE P & I	300,000	300,000	-	0.0%
	Total M&O Tax Revenue	31,085,000	28,835,000	2,250,000	7.8%
4610	POOL A INVESTMENT INTEREST	425,000	300,000	125,000	41.7%
	Total Investment Income	425,000	300,000	125,000	41.7%
4700	VENDING REVENUE	16,000	16,000	-	0.0%
4701	GED FEES	15,000	15,000	-	0.0%
4702	OTHER TESTING FEES	24,000	35,000	(11,000)	-31.4%
4705	CAREER FAIR REG FEE	5,000	12,000	(7,000)	-58.3%
4707	COMM REC RECREATION FEES	7,000	15,000	(8,000)	-53.3%
4709	COMM REC CAMP FEES	68,000	85,000	(17,000)	-20.0%
4710	SPORTS CTR BLDG RENT	14,000	13,000	1,000	7.7%
4711	SC MEMBER DISCOUNTS	-	(1,500)	1,500	-100.0%
4712	GUEST/MISC FEES	20,000	50,000	(30,000)	-60.0%
4713	BUILDING LEASE INCOME	7,200	12,200	(5,000)	-41.0%
4714	SPORT CTR MEMBERSHIPS	145,000	150,000	(5,000)	-3.3%
4726	OTHER FINES	15,000	15,000	-	0.0%
4740	AUCTION PROCEEDS NON-CAPITAL	5,000	5,000	-	0.0%
4741	PARKING FINES	3,000	5,000	(2,000)	-40.0%
4747	GEN ROOM RENTAL	10,000	16,200	(6,200)	-38.3%
4749	RECITAL HALL RENTAL	1,000	1,000	-	0.0%
4750	OTHER INCOME	12,000	10,000	2,000	20.0%
4751	INST PLAN SET-UP FEE	122,000	125,000	(3,000)	-2.4%
4752	Payment Plan Inst Late Fee	30,000	30,000	-	0.0%
4756	INTERNAL COLLECTION FEE	1,500	5,000	(3,500)	-70.0%
4759	CE TRANS/CERTIFICATE FEE	500	-	500	n/a
4760	TSI-A TESTING FEES	45,000	50,000	(5,000)	-10.0%
4767	SAULSBURY ROOM RENTAL	5,000	5,000	-	0.0%
4778	CE-ROOM RENTAL	15,000	15,000	-	0.0%
4793	AUDITORIUM RENTAL	10,000	10,000	-	0.0%
	Total Other Income	596,200	693,900	(97,700)	-14.1%
4800	SALES-TAXABLE	70,000	50,000	20,000	40.0%
4801	SALES-NONTAXABLE	5,250	5,000	250	5.0%
4802	COMMISSIONS	20,000	34,000	(14,000)	-41.2%
4803	DEPT SALES	235,000	235,000	-	0.0%
4805	CATERING - NONTAXABLE	70,000	70,000	-	0.0%
4806	MEAL PLAN-TAXABLE	322,000	185,000	137,000	74.1%
4807	MEAL PLAN-NON-TAX	364,000	250,000	114,000	45.6%
4814	APPLICATION FEES	8,000	8,500	(500)	-5.9%
4820	TICKET SALE	2,000	3,000	(1,000)	-33.3%
4826	CONCESSION SALES	11,000	10,000	1,000	10.0%
4830	ROOM RENTALS	30,000	30,000	-	0.0%
4832	RENT-2 BR APT	75,000	114,000	(39,000)	-34.2%
4834	RENT-4 BR APT	550,000	585,000	(35,000)	-6.0%
4836	RENT-CAMPS	2,000	-	2,000	n/a
	Total Auxiliary Revenue	1,764,250	1,579,500	184,750	11.7%
4940	PRIVATE OPER GRANTS	52,000	52,000	-	0.0%
	Total Private Revenue	52,000	52,000	-	0.0%
TOTAL UNRESTRICTED REVENUE		\$ 66,475,903	\$ 58,761,177	\$ 7,714,726	13.1%

EXPENDITURES

Object	Object Desc	FY2024	FY2023	Change from	
		Budget	Orig. Budget	FY23 Orig. Budg.	% Change
5001	FACULTY-F/T	11,944,637	11,226,120	718,517	6.4%
5002	FACULTY-ADJUNCT	1,452,379	1,546,964	(94,585)	-6.1%
5003	FACULTY-OVERLOAD	978,334	1,088,470	(110,136)	-10.1%
5004	FACULTY-SUMMER/SHORT TERM	631,014	161,763	469,251	290.1%
5006	FACULTY-SUBS	12,944	12,944	-	0.0%
5007	FACULTY-MISC	18,500	18,500	-	0.0%
5008	PROF'L INSTRUCTOR	1,500,288	1,224,140	276,148	22.6%
5010	DUAL CREDIT	215,270	126,000	89,270	70.8%
5055	P/T INSTRUCTOR (NON-ADJ)	712,984	842,972	(129,988)	-15.4%
	Salaries - Instructional	17,466,350	16,247,873	1,218,477	7.5%
5121	PROFESSIONAL F/T	12,180,570	10,885,366	1,295,204	11.9%
5125	PROFESSIONAL NON-EXEMPT	755,467	628,257	127,210	20.2%
5131	CLASSIFIED-F/T	2,544,903	2,253,286	291,617	12.9%
5132	CLASSIFIED-P/T	1,277,187	1,233,918	43,269	3.5%
5133	CLASSIFIED-O/T	100,000	100,000	-	0.0%
5151	NON-WORK STUDY	242,393	305,979	(63,586)	-20.8%
5170	DEPT CHAIR STIPEND	102,000	102,000	-	0.0%
5171	OTHER SALARY STIPEND	653,900	633,900	20,000	3.2%
5172	COMMUNICATION STIPEND	60,960	60,960	-	0.0%
5175	MERIT BONUS	150,000	130,000	20,000	15.4%
	Salaries - Other	18,067,380	16,333,666	1,733,714	10.6%
5220	A/V Supplies	15,000	7,000	8,000	114.3%
5221	VETERINARY SUPPLIES	3,939	4,685	(746)	-15.9%
5223	SOFTWARE & COMPUTER SUPPLIES	1,400	1,400	-	0.0%
5225	INSTRUCT SUPPLY	652,417	591,733	60,684	10.3%
5226	OFFICE SUPPLIES	92,102	78,745	13,357	17.0%
5227	COPIER SUPPLIES	14,654	15,604	(950)	-6.1%
5228	SUBSCRIPTIONS	35,757	26,950	8,807	32.7%
5233	EXCESS COPIER USAGE	4,527	4,468	59	1.3%
5235	TELEPHONE SUPPLIES	30,000	45,000	(15,000)	-33.3%
5239	REPAIR SUPPLIES	44,000	24,000	20,000	83.3%
5240	GEN SUPPLIES	625,532	506,687	118,845	23.5%
5241	OIL AND GAS	125,026	104,150	20,876	20.0%
5242	CAREER FAIR EXPENSES	5,000	5,000	-	0.0%
5249	SMALL TOOLS < \$100	1,025	2,464	(1,439)	-58.4%
5260	GROCERIES	2,000	2,000	-	0.0%
5262	UNIFORMS	56,964	55,664	1,300	2.3%
5265	BUNKER GEAR	12,000	11,000	1,000	9.1%
5266	PAINT & SUPPLIES	5,214	5,650	(436)	-7.7%
5270	ENTERTAINMENT SUPPLY	46,552	46,000	552	1.2%
	Supplies	1,773,109	1,538,200	234,909	15.3%
5300	POSTAGE PURCHASED	27,000	27,000	-	0.0%
5301	POSTAGE CHARGES	(3,456)	(5,328)	1,872	-35.1%
5304	CATERING	12,818	7,061	5,757	81.5%
5305	BASEBALL FIELD EXPENSES	11,279	11,595	(316)	-2.7%
5306	SOFTBALL FIELD EXPENSE	8,700	8,700	-	0.0%
5308	INTERNAL CATERING	182,218	214,268	(32,050)	-15.0%
5311	DUES & MEMBERSHIPS	202,425	186,020	16,405	8.8%
5312	GRADUATION EXPENSE	59,175	56,875	2,300	4.0%
5313	ADVOCACY SPENDING	1,300	1,300	-	0.0%
5314	STUDENT RECOGNITION CER EXP	7,500	7,500	-	0.0%
5315	ORGANIZATIONAL EXP	189	189	-	0.0%
5318	PUBLIC RELATIONS	131,796	119,008	12,788	10.7%
5319	STAFF TRAINING	16,300	-	16,300	n/a
5321	TRAVEL - REMOTE EMPL PD TRAVEL	43,000	41,250	1,750	4.2%
5322	TRAVEL-OUTSIDE SERVICE AREA	66,630	69,900	(3,270)	-4.7%
5323	TRAVEL - ALLOCATION	69,000	66,000	3,000	4.5%
5325	RECRUITING TRAVEL	54,000	52,162	1,838	3.5%
5331	STUDENT TRAVEL	67,481	78,630	(11,149)	-14.2%
5333	GAME TRAVEL	251,000	214,000	37,000	17.3%

5340	INSURANCE	1,093,520	824,120	269,400	32.7%
5342	SPECIAL EVENTS	40,410	35,800	4,610	12.9%
5348	PERM BASIN FAIR EXPENSE	3,500	4,000	(500)	-12.5%
5349	OFF CAMPUS BUS EXP	41,793	43,806	(2,013)	-4.6%
5350	AWARDS	21,365	16,865	4,500	26.7%
5351	EQUIPMENT RENTAL	61,024	62,759	(1,735)	-2.8%
5356	LAND RENTAL	-	5,000	(5,000)	-100.0%
5357	RECYCLING EXPENSE	3,000	3,000	-	0.0%
5360	EXTERMINATING	14,000	14,000	-	0.0%
5362	EQUIP REPAIRS	472,815	331,321	141,494	42.7%
5363	BLDG REPAIRS/REMODEL	108,600	55,000	53,600	97.5%
5365	PARKING LOT REPAIRS	110,000	15,000	95,000	633.3%
5368	ATHLETIC MED COST	5,000	6,000	(1,000)	-16.7%
5369	OTHER OPER EXPENSE	9,608	9,608	-	0.0%
5370	TECHNOLOGY CONTRACTS	2,173,311	2,104,763	68,548	3.3%
5371	EQUIP MAINT AGREEMENT	261,079	242,710	18,369	7.6%
5375	TOWN HALL MEETINGS	3,000	-	3,000	n/a
5377	ATHLETIC FIELD IMPROVEMENTS	48,800	50,300	(1,500)	-3.0%
5383	OPERATING LEASE	177,026	168,777	8,249	4.9%
5384	OC-10000 EXP	-	1,000	(1,000)	-100.0%
5388	CONTINGENT EXPEND	804,000	797,700	6,300	0.8%
	Operating Expenses	6,660,206	5,947,659	712,547	12.0%
5401	AUDIT FEES	105,000	86,500	18,500	21.4%
5402	TAX COLLECTION EXP	60,560	57,588	2,972	5.2%
5403	TAX APPRAISAL FEES	382,726	356,523	26,203	7.3%
5404	ARCHITECT/ENGINEERING FEES	1,300	2,500	(1,200)	-48.0%
5405	ENTERTAINMENT EXPENSES	10,948	-	10,948	n/a
5406	LEGAL FEES	29,131	59,731	(30,600)	-51.2%
5407	CONTRACT SERVICES	2,683,457	2,248,714	434,743	19.3%
5408	OTHER PROF'L FEES	8,000	7,000	1,000	14.3%
5410	ACCREDITATION EXPENSES	23,625	21,945	1,680	7.7%
5411	EXTERNAL PRINTING	34,428	29,652	4,776	16.1%
5414	N/C SCHEDULE PRINT	-	2,000	(2,000)	-100.0%
5415	CONTRACTED INSTRUCTION	124,400	131,674	(7,274)	-5.5%
5417	INSPECTIONS, LICENSE, REG FEES	26,335	33,200	(6,865)	-20.7%
5421	ADV-CREDIT	525,000	494,605	30,395	6.1%
5422	ADV-NON CREDIT	20,000	20,000	-	0.0%
5423	DEPARTMENT MARKETING	2,000	2,000	-	0.0%
5424	ADV-OTHER	29,084	26,091	2,993	11.5%
5425	ADV-RECREATION	10,000	10,000	-	0.0%
5426	PROMOTIONAL EXP	500	500	-	0.0%
5429	BANK FINANCE CHARGES	1,697	2,197	(500)	-22.8%
5430	ACH PROCESSING FEE	7,000	7,140	(140)	-2.0%
5434	CREDIT CARD MERCH FEES	189,000	142,087	46,913	33.0%
5435	COLLECTION SERVICE FEE	14,000	10,700	3,300	30.8%
5436	CUSTODIAL-SPECIAL CLEANING FEE	79,940	69,340	10,600	15.3%
5440	INTERNAL CHARGE-BACK	(55,000)	(55,000)	-	0.0%
5442	INTERNAL PRINTING	50,550	35,477	15,073	42.5%
5448	DEPTMENTAL COPIER CHG BACK	(50,000)	(50,000)	-	0.0%
5450	MISC EXPENSE	133,181	128,321	4,860	3.8%
5460	WELCOME WEEK EXPENSES	1,000	1,000	-	0.0%
5465	ECISD OUTREACH	24,000	13,000	11,000	84.6%
5466	PREVIEW DAY	5,000	5,000	-	0.0%
5468	PATHWAY TO PROMISE	10,000	-	10,000	n/a
5470	BUDG POOL POST CONF TRAVEL	50,000	45,000	5,000	11.1%
	Services	4,536,862	3,944,485	592,377	15.0%
5501	ELECTRICITY	1,025,000	919,600	105,400	11.5%
5502	NATURAL GAS	239,500	228,500	11,000	4.8%
5503	WATER/SEWER	305,200	210,200	95,000	45.2%
5504	CABLE TV	14,400	34,900	(20,500)	-58.7%
5512	TELEPHONE-LONG DIST	8,000	8,000	-	0.0%
5514	CELLULAR ACCESS	27,750	27,750	-	0.0%
5516	TELEPHONE LINE CHGS	78,800	78,800	-	0.0%

5517	ISP CHARGES	115,558	117,000	(1,442)	-1.2%
	Utilities	1,814,208	1,624,750	189,458	11.7%
5699	COST OF GOODS SOLD	22,000	6,000	16,000	266.7%
	Auxiliary	22,000	6,000	16,000	266.7%
5721	T/F SCHOLARSHIP	417,000	302,000	115,000	38.1%
5722	R&B SCHOLARSHIP	38,000	38,000	-	0.0%
5729	UNAWARDED BUDGET	1,490,000	1,411,000	79,000	5.6%
	Scholarship & Aid	1,945,000	1,751,000	194,000	11.1%
5900	ACTIVE HEALTH INSUR	3,250,000	3,000,000	250,000	8.3%
5902	FICA MATCHING	1,960,000	1,700,000	260,000	15.3%
5903	MEDICARE MATCHING	515,000	465,000	50,000	10.8%
5904	STATE LIFE INS BENEFIT	10,000	10,000	-	0.0%
5907	UNEMPLOYMENT BENEFITS	50,000	50,000	-	0.0%
5908	WORKERS COMP BENEFITS	28,000	28,000	-	0.0%
5910	COMP ABSENCES PAYMENT	80,000	80,000	-	0.0%
5912	TUIT & FEE ASSISTANCE	85,000	85,000	-	0.0%
5920	ORP SUPPLEMENT	41,000	35,000	6,000	17.1%
5921	ORP OC	192,000	163,000	29,000	17.8%
5930	TRS/ORP NON-GR	71,000	65,000	6,000	9.2%
5931	TRS/ORP STATE SHORTFALL	10,000	10,000	-	0.0%
5935	TRS NEW EMPLOYMENT MATCH	55,000	50,000	5,000	10.0%
5936	TRS OC	1,040,000	850,000	190,000	22.4%
5950	TAX SHELTER ANNUITY	70,000	25,000	45,000	180.0%
	Staff Benefits	7,457,000	6,616,000	841,000	12.7%
6010	CAPITAL > \$5000	470,000	248,389	221,611	89.2%
6014	NON-CONSUM. < \$300	10,533	20,793	(10,260)	-49.3%
6015	FIXED ASSETS < \$5000	148,455	119,972	28,483	23.7%
6030	LRC FACULTY REQ OTHER INFO RES	71,850	53,000	18,850	35.6%
6031	LRC FACULTY REQ BOOKS	3,650	3,650	-	0.0%
6032	LRC PERIODICAL	-	2,100	(2,100)	-100.0%
6036	LRC BOOKS	2,300	200	2,100	1050.0%
6095	GENERAL FURNITURE BUDGET	50,000	50,000	-	0.0%
	Capital	756,788	498,104	258,684	51.9%
7103	TSF-MANDATORY DEBT SERVICE	362,000	368,440	(6,440)	-1.7%
7104	TSF-TPEG RESIDENT BAL	450,000	450,000	-	0.0%
7105	TSF-TPEG NON/RES BAL	15,000	15,000	-	0.0%
	Mandatory Transfers	827,000	833,440	(6,440)	-0.8%
7201	TSF-LN/SCH FROM CUR	(150,000)	(130,000)	(20,000)	
7203	TSF-RENEWAL/REPLACE	5,300,000	3,550,000	1,750,000	
	Other Transfers	5,150,000	3,420,000	1,730,000	50.6%
TOTAL EXPENDITURES & TRANSFERS		\$ 66,475,903	\$ 58,761,177	\$ 7,714,726	13.1%
NET BUDGET SURPLUS (DEFICIT)		\$ -	\$ -	\$ -	



Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Pooled Travel, and Capital)

Fund	Dept	Object	Dept Desc	Object Desc	FY2024	FY2023	Change from	
					Budget	Orig. Budget	FY23 Orig. Budg.	% Change
11	10100	5240	BRD TRUSTEES	GEN SUPPLIES	2,750	2,250	500	22.2%
11	10100	5304	BRD TRUSTEES	CATERING	795	887	(92)	-10.4%
11	10100	5308	BRD TRUSTEES	INTERNAL CATERING	6,468	6,968	(500)	-7.2%
11	10100	5322	BRD TRUSTEES	TRAVEL-OUTSIDE SERVICE AREA	1,130	-	1,130	n/a
11	10100	5370	BRD TRUSTEES	TECHNOLOGY CONTRACTS	1,500	1,250	250	20.0%
11	10100	5442	BRD TRUSTEES	INTERNAL PRINTING	92	-	92	n/a
10100 Total					12,735	11,355	1,380	12.2%
11	10101	5226	PRESIDENT	OFFICE SUPPLIES	1,609	1,609	-	0.0%
11	10101	5301	PRESIDENT	POSTAGE CHARGES	150	150	-	0.0%
11	10101	5304	PRESIDENT	CATERING	129	129	-	0.0%
11	10101	5308	PRESIDENT	INTERNAL CATERING	917	917	-	0.0%
11	10101	5311	PRESIDENT	DUES & MEMBERSHIPS	944	787	157	19.9%
11	10101	5318	PRESIDENT	PUBLIC RELATIONS	5,233	5,895	(662)	-11.2%
11	10101	5322	PRESIDENT	TRAVEL-OUTSIDE SERVICE AREA	19,500	19,500	-	0.0%
11	10101	5349	PRESIDENT	OFF CAMPUS BUS EXP	269	269	-	0.0%
11	10101	5442	PRESIDENT	INTERNAL PRINTING	560	55	505	918.2%
10101 Total					29,311	29,311	-	0.0%
11	10102	5226	VP-INSTRUCTION	OFFICE SUPPLIES	2,500	1,500	1,000	66.7%
11	10102	5240	VP-INSTRUCTION	GEN SUPPLIES	250	1,000	(750)	-75.0%
11	10102	5301	VP-INSTRUCTION	POSTAGE CHARGES	25	85	(60)	-70.6%
11	10102	5304	VP-INSTRUCTION	CATERING	250	500	(250)	-50.0%
11	10102	5308	VP-INSTRUCTION	INTERNAL CATERING	3,000	1,000	2,000	200.0%
11	10102	5311	VP-INSTRUCTION	DUES & MEMBERSHIPS	150	200	(50)	-25.0%
11	10102	5318	VP-INSTRUCTION	PUBLIC RELATIONS	100	150	(50)	-33.3%
11	10102	5349	VP-INSTRUCTION	OFF CAMPUS BUS EXP	25	50	(25)	-50.0%
11	10102	5375	VP-INSTRUCTION	TOWN HALL MEETINGS	750	-	750	n/a
11	10102	5442	VP-INSTRUCTION	INTERNAL PRINTING	50	350	(300)	-85.7%
11	10102	5450	VP-INSTRUCTION	MISC EXPENSE	-	1,400	(1,400)	-100.0%
10102 Total					7,100	6,235	865	13.9%
11	10105	5240	CHIEF OF STAFF	GEN SUPPLIES	500	500	-	0.0%
11	10105	5375	CHIEF OF STAFF	TOWN HALL MEETINGS	750	-	750	n/a
10105 Total					1,250	500	750	150.0%
11	10107	5226	VP-INSTITUTIONAL EFFECTIVENESS	OFFICE SUPPLIES	1,000	1,000	-	0.0%
11	10107	5240	VP-INSTITUTIONAL EFFECTIVENESS	GEN SUPPLIES	50	50	-	0.0%
11	10107	5301	VP-INSTITUTIONAL EFFECTIVENESS	POSTAGE CHARGES	50	50	-	0.0%
11	10107	5311	VP-INSTITUTIONAL EFFECTIVENESS	DUES & MEMBERSHIPS	400	400	-	0.0%
11	10107	5318	VP-INSTITUTIONAL EFFECTIVENESS	PUBLIC RELATIONS	300	300	-	0.0%
11	10107	5349	VP-INSTITUTIONAL EFFECTIVENESS	OFF CAMPUS BUS EXP	100	100	-	0.0%
11	10107	5407	VP-INSTITUTIONAL EFFECTIVENESS	CONTRACT SERVICES	15,000	17,645	(2,645)	-15.0%
11	10107	5411	VP-INSTITUTIONAL EFFECTIVENESS	EXTERNAL PRINTING	75	74	1	1.4%
11	10107	5442	VP-INSTITUTIONAL EFFECTIVENESS	INTERNAL PRINTING	80	80	-	0.0%
10107 Total					17,055	19,699	(2,644)	-13.4%
11	10108	5226	VP-ADMIN SERVICES	OFFICE SUPPLIES	1,000	1,000	-	0.0%
11	10108	5227	VP-ADMIN SERVICES	COPIER SUPPLIES	200	200	-	0.0%
11	10108	5301	VP-ADMIN SERVICES	POSTAGE CHARGES	125	125	-	0.0%
11	10108	5308	VP-ADMIN SERVICES	INTERNAL CATERING	50	50	-	0.0%
11	10108	5383	VP-ADMIN SERVICES	OPERATING LEASE	1,730	1,789	(59)	-3.3%
11	10108	5375	VP-ADMIN SERVICES	TOWN HALL MEETINGS	750	-	750	n/a
11	10108	5442	VP-ADMIN SERVICES	INTERNAL PRINTING	300	300	-	0.0%
10108 Total					4,155	3,464	691	19.9%
11	10211	5151	HUMAN RES	NON-WORK STUDY	2,200	2,200	-	0.0%
11	10211	5226	HUMAN RES	OFFICE SUPPLIES	1,600	1,600	-	0.0%
11	10211	5240	HUMAN RES	GEN SUPPLIES	2,344	2,344	-	0.0%
11	10211	5301	HUMAN RES	POSTAGE CHARGES	607	607	-	0.0%
11	10211	5304	HUMAN RES	CATERING	2,399	-	2,399	n/a
11	10211	5308	HUMAN RES	INTERNAL CATERING	20,600	22,988	(2,388)	-10.4%
11	10211	5311	HUMAN RES	DUES & MEMBERSHIPS	200	200	-	0.0%
11	10211	5318	HUMAN RES	PUBLIC RELATIONS	2,000	2,000	-	0.0%
11	10211	5321	HUMAN RES	TRAVEL - REMOTE EMPL PD TRAVEL	28,000	30,000	(2,000)	-6.7%
11	10211	5325	HUMAN RES	RECRUITING TRAVEL	6,000	4,162	1,838	44.2%
11	10211	5349	HUMAN RES	OFF CAMPUS BUS EXP	32	-	32	n/a
11	10211	5369	HUMAN RES	OTHER OPER EXPENSE	108	108	-	0.0%
11	10211	5370	HUMAN RES	TECHNOLOGY CONTRACTS	104,570	76,719	27,851	36.3%
11	10211	5383	HUMAN RES	OPERATING LEASE	1,598	1,598	-	0.0%
11	10211	5406	HUMAN RES	LEGAL FEES	25,731	25,731	-	0.0%
11	10211	5407	HUMAN RES	CONTRACT SERVICES	20,130	21,513	(1,383)	-6.4%
11	10211	5424	HUMAN RES	ADV-OTHER	10,000	8,407	1,593	18.9%
11	10211	5442	HUMAN RES	INTERNAL PRINTING	300	300	-	0.0%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY23 Orig. Budg.	% Change
10211 Total					228,419	200,477	27,942	13.9%
11	10225	5226	ACCOUNTING	OFFICE SUPPLIES	2,400	1,800	600	33.3%
11	10225	5301	ACCOUNTING	POSTAGE CHARGES	650	500	150	30.0%
11	10225	5311	ACCOUNTING	DUES & MEMBERSHIPS	650	650	-	0.0%
11	10225	5370	ACCOUNTING	TECHNOLOGY CONTRACTS	95,121	93,255	1,866	2.0%
11	10225	5407	ACCOUNTING	CONTRACT SERVICES	1,000	-	1,000	n/a
11	10225	5429	ACCOUNTING	BANK FINANCE CHARGES	1,500	2,000	(500)	-25.0%
11	10225	5434	ACCOUNTING	CREDIT CARD MERCH FEES	14,000	8,800	5,200	59.1%
11	10225	5442	ACCOUNTING	INTERNAL PRINTING	700	200	500	250.0%
10225 Total					116,021	107,205	8,816	8.2%
11	10240	5226	PURCHASING	OFFICE SUPPLIES	1,800	1,800	-	0.0%
11	10240	5228	PURCHASING	SUBSCRIPTIONS	982	800	182	22.8%
11	10240	5301	PURCHASING	POSTAGE CHARGES	1,500	1,500	-	0.0%
11	10240	5311	PURCHASING	DUES & MEMBERSHIPS	900	900	-	0.0%
11	10240	5383	PURCHASING	OPERATING LEASE	1,621	1,621	-	0.0%
11	10240	5424	PURCHASING	ADV-OTHER	2,500	1,000	1,500	150.0%
11	10240	5442	PURCHASING	INTERNAL PRINTING	25	50	(25)	-50.0%
10240 Total					9,328	7,671	1,657	21.6%
11	10300	5151	INSTIT. EFFECTIVENESS	NON-WORK STUDY	5,300	5,300	-	0.0%
11	10300	5226	INSTIT. EFFECTIVENESS	OFFICE SUPPLIES	1,750	1,750	-	0.0%
11	10300	5228	INSTIT. EFFECTIVENESS	SUBSCRIPTIONS	8,000	8,000	-	0.0%
11	10300	5240	INSTIT. EFFECTIVENESS	GEN SUPPLIES	435	435	-	0.0%
11	10300	5301	INSTIT. EFFECTIVENESS	POSTAGE CHARGES	125	125	-	0.0%
11	10300	5308	INSTIT. EFFECTIVENESS	INTERNAL CATERING	250	250	-	0.0%
11	10300	5311	INSTIT. EFFECTIVENESS	DUES & MEMBERSHIPS	700	700	-	0.0%
11	10300	5349	INSTIT. EFFECTIVENESS	OFF CAMPUS BUS EXP	100	100	-	0.0%
11	10300	5370	INSTIT. EFFECTIVENESS	TECHNOLOGY CONTRACTS	19,390	7,748	11,642	150.3%
11	10300	5384	INSTIT. EFFECTIVENESS	OC-10000 EXP	-	1,000	(1,000)	-100.0%
11	10300	5411	INSTIT. EFFECTIVENESS	EXTERNAL PRINTING	300	300	-	0.0%
11	10300	5442	INSTIT. EFFECTIVENESS	INTERNAL PRINTING	450	450	-	0.0%
10300 Total					36,800	26,158	10,642	40.7%
11	10301	5407	INITIATIVE GRANTS	CONTRACT SERVICES	50,000	50,000	-	0.0%
10301 Total					50,000	50,000	-	0.0%
11	10304	5308	SPECIAL PROJECTS	INTERNAL CATERING	6,000	5,000	1,000	20.0%
10304 Total					6,000	5,000	1,000	20.0%
11	10305	5132	MARKETING & COMMUN.	CLASSIFIED-P/T	15,625	15,000	625	4.2%
11	10305	5151	MARKETING & COMMUN.	NON-WORK STUDY	3,375	4,000	(625)	-15.6%
11	10305	5226	MARKETING & COMMUN.	OFFICE SUPPLIES	3,000	2,000	1,000	50.0%
11	10305	5228	MARKETING & COMMUN.	SUBSCRIPTIONS	15,000	10,000	5,000	50.0%
11	10305	5240	MARKETING & COMMUN.	GEN SUPPLIES	3,000	3,000	-	0.0%
11	10305	5301	MARKETING & COMMUN.	POSTAGE CHARGES	500	500	-	0.0%
11	10305	5311	MARKETING & COMMUN.	DUES & MEMBERSHIPS	500	500	-	0.0%
11	10305	5318	MARKETING & COMMUN.	PUBLIC RELATIONS	20,000	20,000	-	0.0%
11	10305	5342	MARKETING & COMMUN.	SPECIAL EVENTS	10,000	10,000	-	0.0%
11	10305	5348	MARKETING & COMMUN.	PERM BASIN FAIR EXPENSE	2,000	2,000	-	0.0%
11	10305	5349	MARKETING & COMMUN.	OFF CAMPUS BUS EXP	500	500	-	0.0%
11	10305	5370	MARKETING & COMMUN.	TECHNOLOGY CONTRACTS	61,500	56,893	4,607	8.1%
11	10305	5407	MARKETING & COMMUN.	CONTRACT SERVICES	165,000	15,000	150,000	1000.0%
11	10305	5411	MARKETING & COMMUN.	EXTERNAL PRINTING	20,000	15,000	5,000	33.3%
11	10305	5414	MARKETING & COMMUN.	N/C SCHEDULE PRINT	-	2,000	(2,000)	-100.0%
11	10305	5421	MARKETING & COMMUN.	ADV-CREDIT	525,000	494,605	30,395	6.1%
11	10305	5422	MARKETING & COMMUN.	ADV-NON CREDIT	20,000	20,000	-	0.0%
11	10305	5423	MARKETING & COMMUN.	DEPARTMENT MARKETING	2,000	2,000	-	0.0%
11	10305	5424	MARKETING & COMMUN.	ADV-OTHER	10,395	10,395	-	0.0%
11	10305	5425	MARKETING & COMMUN.	ADV-RECREATION	10,000	10,000	-	0.0%
11	10305	5442	MARKETING & COMMUN.	INTERNAL PRINTING	7,000	5,000	2,000	40.0%
11	10305	5450	MARKETING & COMMUN.	MISC EXPENSE	500	500	-	0.0%
10305 Total					894,895	698,893	196,002	28.0%
11	10306	5226	INSTIT. ADVANCEMENT	OFFICE SUPPLIES	2,000	2,000	-	0.0%
11	10306	5228	INSTIT. ADVANCEMENT	SUBSCRIPTIONS	220	220	-	0.0%
11	10306	5240	INSTIT. ADVANCEMENT	GEN SUPPLIES	500	600	(100)	-16.7%
11	10306	5301	INSTIT. ADVANCEMENT	POSTAGE CHARGES	2,500	1,600	900	56.3%
11	10306	5304	INSTIT. ADVANCEMENT	CATERING	1,500	1,500	-	0.0%
11	10306	5308	INSTIT. ADVANCEMENT	INTERNAL CATERING	13,500	13,500	-	0.0%
11	10306	5311	INSTIT. ADVANCEMENT	DUES & MEMBERSHIPS	1,500	1,500	-	0.0%
11	10306	5318	INSTIT. ADVANCEMENT	PUBLIC RELATIONS	25,372	30,000	(4,628)	-15.4%
11	10306	5322	INSTIT. ADVANCEMENT	TRAVEL-OUTSIDE SERVICE AREA	4,000	2,700	1,300	48.1%
11	10306	5342	INSTIT. ADVANCEMENT	SPECIAL EVENTS	24,610	20,000	4,610	23.1%
11	10306	5370	INSTIT. ADVANCEMENT	TECHNOLOGY CONTRACTS	11,188	11,046	142	1.3%
11	10306	5407	INSTIT. ADVANCEMENT	CONTRACT SERVICES	29,772	30,000	(228)	-0.8%
11	10306	5411	INSTIT. ADVANCEMENT	EXTERNAL PRINTING	10,000	10,000	-	0.0%
11	10306	5442	INSTIT. ADVANCEMENT	INTERNAL PRINTING	2,500	2,500	-	0.0%
10306 Total					129,162	127,166	1,996	1.6%
11	10310	5301	GRADUATION	POSTAGE CHARGES	1,600	1,600	-	0.0%
11	10310	5312	GRADUATION	GRADUATION EXPENSE	55,000	53,000	2,000	3.8%
11	10310	5350	GRADUATION	AWARDS	9,000	5,000	4,000	80.0%
10310 Total					65,600	59,600	6,000	10.1%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY23 Orig. Budg.	% Change
11	10312	5240	EMPLOYEE RECOGNITION	GEN SUPPLIES	23,703	7,835	15,868	202.5%
11	10312	5301	EMPLOYEE RECOGNITION	POSTAGE CHARGES	20	20	-	0.0%
11	10312	5304	EMPLOYEE RECOGNITION	CATERING	2,000	2,000	-	0.0%
11	10312	5308	EMPLOYEE RECOGNITION	INTERNAL CATERING	18,000	15,000	3,000	20.0%
11	10312	5350	EMPLOYEE RECOGNITION	AWARDS	11,365	11,365	-	0.0%
11	10312	5442	EMPLOYEE RECOGNITION	INTERNAL PRINTING	41	41	-	0.0%
10312 Total					55,129	36,261	18,868	52.0%
11	10313	5240	OC ALL IN	GEN SUPPLIES	10,000	10,000	-	0.0%
11	10313	5308	OC ALL IN	INTERNAL CATERING	15,000	12,000	3,000	25.0%
11	10313	5350	OC ALL IN	AWARDS	1,000	500	500	100.0%
10313 Total					26,000	22,500	3,500	15.6%
11	10315	5311	INSTIT MBRSHIPS	DUES & MEMBERSHIPS	70,000	66,902	3,098	4.6%
11	10315	5313	INSTIT MBRSHIPS	ADVOCACY SPENDING	1,300	1,300	-	0.0%
10315 Total					71,300	68,202	3,098	4.5%
11	10323	5240	OC LEADERSHIP INSTITUTE	GEN SUPPLIES	1,650	1,650	-	0.0%
11	10323	5308	OC LEADERSHIP INSTITUTE	INTERNAL CATERING	2,100	2,100	-	0.0%
11	10323	5349	OC LEADERSHIP INSTITUTE	OFF CAMPUS BUS EXP	70	70	-	0.0%
11	10323	5369	OC LEADERSHIP INSTITUTE	OTHER OPER EXPENSE	9,500	9,500	-	0.0%
11	10323	5407	OC LEADERSHIP INSTITUTE	CONTRACT SERVICES	10,000	10,000	-	0.0%
10323 Total					23,320	23,320	-	0.0%
11	10331	5315	ORG PROF STAFF	ORGANIZATIONAL EXP	189	189	-	0.0%
10331 Total					189	189	-	0.0%
11	10332	5308	ORG SEC/CLERKS	INTERNAL CATERING	189	189	-	0.0%
10332 Total					189	189	-	0.0%
11	10333	5308	ORG MAINT EMPL	INTERNAL CATERING	189	189	-	0.0%
10333 Total					189	189	-	0.0%
11	10340	5406	LEGAL EXPENSE	LEGAL FEES	3,400	34,000	(30,600)	-90.0%
10340 Total					3,400	34,000	(30,600)	-90.0%
11	10342	5240	HEALTH & SAFETY	GEN SUPPLIES	4,799	4,799	-	0.0%
11	10342	5308	HEALTH & SAFETY	INTERNAL CATERING	500	500	-	0.0%
11	10342	5442	HEALTH & SAFETY	INTERNAL PRINTING	350	351	(1)	-0.3%
10342 Total					5,649	5,650	(1)	0.0%
11	10344	5401	ACCT SERVICES	AUDIT FEES	105,000	86,500	18,500	21.4%
10344 Total					105,000	86,500	18,500	21.4%
11	10348	5402	TAX APPRAISAL	TAX COLLECTION EXP	60,560	57,588	2,972	5.2%
11	10348	5403	TAX APPRAISAL	TAX APPRAISAL FEES	382,726	356,523	26,203	7.3%
10348 Total					443,286	414,111	29,175	7.0%
11	10350	5132	CAMPUS POLICE	CLASSIFIED-P/T	40,000	40,000	-	0.0%
11	10350	5226	CAMPUS POLICE	OFFICE SUPPLIES	100	100	-	0.0%
11	10350	5228	CAMPUS POLICE	SUBSCRIPTIONS	-	330	(330)	-100.0%
11	10350	5240	CAMPUS POLICE	GEN SUPPLIES	3,500	4,000	(500)	-12.5%
11	10350	5262	CAMPUS POLICE	UNIFORMS	3,000	4,000	(1,000)	-25.0%
11	10350	5301	CAMPUS POLICE	POSTAGE CHARGES	25	25	-	0.0%
11	10350	5311	CAMPUS POLICE	DUES & MEMBERSHIPS	310	240	70	29.2%
11	10350	5340	CAMPUS POLICE	INSURANCE	100	100	-	0.0%
11	10350	5349	CAMPUS POLICE	OFF CAMPUS BUS EXP	50	100	(50)	-50.0%
11	10350	5370	CAMPUS POLICE	TECHNOLOGY CONTRACTS	6,239	-	6,239	n/a
11	10350	5371	CAMPUS POLICE	EQUIP MAINT AGREEMENT	1,698	258	1,440	558.1%
11	10350	5383	CAMPUS POLICE	OPERATING LEASE	989	989	-	0.0%
11	10350	5407	CAMPUS POLICE	CONTRACT SERVICES	8,304	6,028	2,276	37.8%
11	10350	5442	CAMPUS POLICE	INTERNAL PRINTING	100	100	-	0.0%
11	10350	5514	CAMPUS POLICE	CELLULAR ACCESS	2,750	2,750	-	0.0%
10350 Total					67,165	59,020	8,145	13.8%
11	10352	5132	COPY AND MAIL CTR	CLASSIFIED-P/T	13,500	8,300	5,200	62.7%
11	10352	5226	COPY AND MAIL CTR	OFFICE SUPPLIES	230	230	-	0.0%
11	10352	5227	COPY AND MAIL CTR	COPIER SUPPLIES	11,800	13,000	(1,200)	-9.2%
11	10352	5233	COPY AND MAIL CTR	EXCESS COPIER USAGE	-	600	(600)	-100.0%
11	10352	5240	COPY AND MAIL CTR	GEN SUPPLIES	2,140	300	1,840	613.3%
11	10352	5300	COPY AND MAIL CTR	POSTAGE PURCHASED	27,000	27,000	-	0.0%
11	10352	5301	COPY AND MAIL CTR	POSTAGE CHARGES	(27,000)	(27,000)	-	0.0%
11	10352	5349	COPY AND MAIL CTR	OFF CAMPUS BUS EXP	-	100	(100)	-100.0%
11	10352	5351	COPY AND MAIL CTR	EQUIPMENT RENTAL	2,360	-	2,360	n/a
11	10352	5362	COPY AND MAIL CTR	EQUIP REPAIRS	600	600	-	0.0%
11	10352	5383	COPY AND MAIL CTR	OPERATING LEASE	50,000	41,700	8,300	19.9%
11	10352	5448	COPY AND MAIL CTR	DEPTMENTAL COPIER CHG BACK	(50,000)	(50,000)	-	0.0%
10352 Total					30,630	14,830	15,800	106.5%
11	10356	5132	FACILITY CONTRACTS	CLASSIFIED-P/T	10,500	10,500	-	0.0%
11	10356	5226	FACILITY CONTRACTS	OFFICE SUPPLIES	121	121	-	0.0%
11	10356	5240	FACILITY CONTRACTS	GEN SUPPLIES	15,836	4,529	11,307	249.7%
11	10356	5262	FACILITY CONTRACTS	UNIFORMS	1,525	1,450	75	5.2%
11	10356	5301	FACILITY CONTRACTS	POSTAGE CHARGES	14	-	14	n/a
11	10356	5357	FACILITY CONTRACTS	RECYCLING EXPENSE	3,000	3,000	-	0.0%
11	10356	5407	FACILITY CONTRACTS	CONTRACT SERVICES	3,625	3,625	-	0.0%
11	10356	5436	FACILITY CONTRACTS	CUSTODIAL-SPECIAL CLEANING FEE	500	500	-	0.0%
11	10356	5442	FACILITY CONTRACTS	INTERNAL PRINTING	-	100	(100)	-100.0%
10356 Total					35,121	23,825	11,296	47.4%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY23 Orig. Budg.	% Change
11	10359	5228	TRANSPORTATION	SUBSCRIPTIONS	1,555	1,600	(45)	-2.8%
11	10359	5240	TRANSPORTATION	GEN SUPPLIES	6,077	5,785	292	5.0%
11	10359	5241	TRANSPORTATION	OIL AND GAS	49,526	49,800	(274)	-0.6%
11	10359	5249	TRANSPORTATION	SMALL TOOLS < \$100	250	250	-	0.0%
11	10359	5349	TRANSPORTATION	OFF CAMPUS BUS EXP	27	-	27	n/a
11	10359	5362	TRANSPORTATION	EQUIP REPAIRS	45,000	45,000	-	0.0%
11	10359	5383	TRANSPORTATION	OPERATING LEASE	9,078	9,078	-	0.0%
11	10359	5407	TRANSPORTATION	CONTRACT SERVICES	815	815	-	0.0%
11	10359	5440	TRANSPORTATION	INTERNAL CHARGE-BACK	(55,000)	(55,000)	-	0.0%
10359 Total					57,328	57,328	-	0.0%
11	10360	5226	INFO SERVICES	OFFICE SUPPLIES	300	300	-	0.0%
11	10360	5370	INFO SERVICES	TECHNOLOGY CONTRACTS	722,993	686,844	36,149	5.3%
11	10360	5407	INFO SERVICES	CONTRACT SERVICES	61,170	61,170	-	0.0%
10360 Total					784,463	748,314	36,149	4.8%
11	10361	5132	NETWORK SERVICES	CLASSIFIED-P/T	6,000	24,000	(18,000)	-75.0%
11	10361	5220	NETWORK SERVICES	A/V Supplies	-	7,000	(7,000)	-100.0%
11	10361	5226	NETWORK SERVICES	OFFICE SUPPLIES	500	1,000	(500)	-50.0%
11	10361	5228	NETWORK SERVICES	SUBSCRIPTIONS	10,000	6,000	4,000	66.7%
11	10361	5235	NETWORK SERVICES	TELEPHONE SUPPLIES	30,000	45,000	(15,000)	-33.3%
11	10361	5239	NETWORK SERVICES	REPAIR SUPPLIES	39,000	24,000	15,000	62.5%
11	10361	5240	NETWORK SERVICES	GEN SUPPLIES	6,500	13,000	(6,500)	-50.0%
11	10361	5301	NETWORK SERVICES	POSTAGE CHARGES	25	50	(25)	-50.0%
11	10361	5311	NETWORK SERVICES	DUES & MEMBERSHIPS	2,500	5,000	(2,500)	-50.0%
11	10361	5349	NETWORK SERVICES	OFF CAMPUS BUS EXP	750	1,500	(750)	-50.0%
11	10361	5362	NETWORK SERVICES	EQUIP REPAIRS	15,000	5,000	10,000	200.0%
11	10361	5370	NETWORK SERVICES	TECHNOLOGY CONTRACTS	699,086	821,880	(122,794)	-14.9%
11	10361	5371	NETWORK SERVICES	EQUIP MAINT AGREEMENT	82,535	88,180	(5,645)	-6.4%
11	10361	5407	NETWORK SERVICES	CONTRACT SERVICES	17,000	25,000	(8,000)	-32.0%
11	10361	5442	NETWORK SERVICES	INTERNAL PRINTING	90	180	(90)	-50.0%
11	10361	5504	NETWORK SERVICES	CABLE TV	14,400	14,400	-	0.0%
11	10361	5516	NETWORK SERVICES	TELEPHONE LINE CHGS	72,000	72,000	-	0.0%
11	10361	5517	NETWORK SERVICES	ISP CHARGES	80,000	85,000	(5,000)	-5.9%
10361 Total					1,075,386	1,238,190	(162,804)	-13.1%
11	10367	5132	TECHNICAL SERVICES	CLASSIFIED-P/T	18,000	-	18,000	n/a
11	10367	5220	TECHNICAL SERVICES	A/V Supplies	15,000	-	15,000	n/a
11	10367	5226	TECHNICAL SERVICES	OFFICE SUPPLIES	500	-	500	n/a
11	10367	5239	TECHNICAL SERVICES	REPAIR SUPPLIES	5,000	-	5,000	n/a
11	10367	5240	TECHNICAL SERVICES	GEN SUPPLIES	6,500	-	6,500	n/a
11	10367	5301	TECHNICAL SERVICES	POSTAGE CHARGES	250	-	250	n/a
11	10367	5311	TECHNICAL SERVICES	DUES & MEMBERSHIPS	2,500	-	2,500	n/a
11	10367	5349	TECHNICAL SERVICES	OFF CAMPUS BUS EXP	750	-	750	n/a
11	10367	5442	TECHNICAL SERVICES	INTERNAL PRINTING	90	-	90	n/a
10367 Total					48,590	-	48,590	n/a
11	10370	5318	GEN INSTIT EXP	PUBLIC RELATIONS	5,000	5,000	-	0.0%
11	10370	5408	GEN INSTIT EXP	OTHER PROF'L FEES	5,000	5,000	-	0.0%
11	10370	5450	GEN INSTIT EXP	MISC EXPENSE	89,010	79,250	9,760	12.3%
10370 Total					99,010	89,250	9,760	10.9%
11	10371	5388	STU LIFE DISCRETIONARY	CONTINGENT EXPEND	6,000	5,300	700	13.2%
10371 Total					6,000	5,300	700	13.2%
11	10372	5388	INSTRUCT DISCRETIONARY	CONTINGENT EXPEND	6,000	5,300	700	13.2%
10372 Total					6,000	5,300	700	13.2%
11	10373	5388	ADM SERV DISCRETIONARY	CONTINGENT EXPEND	6,000	5,300	700	13.2%
10373 Total					6,000	5,300	700	13.2%
11	10374	5388	ACAD PART DISCRETIONARY	CONTINGENT EXPEND	6,000	5,300	700	13.2%
10374 Total					6,000	5,300	700	13.2%
11	10375	5388	CHIEF OF STAFF DISCRETIONARY	CONTINGENT EXPEND	6,000	5,300	700	13.2%
10375 Total					6,000	5,300	700	13.2%
11	10376	5388	PRESIDENT DISCRETIONARY	CONTINGENT EXPEND	6,000	5,300	700	13.2%
10376 Total					6,000	5,300	700	13.2%
11	10378	5388	INST EFFECT DISCRETIONARY	CONTINGENT EXPEND	6,000	5,300	700	13.2%
10378 Total					6,000	5,300	700	13.2%
11	10379	5226	SACS	OFFICE SUPPLIES	400	500	(100)	-20.0%
11	10379	5301	SACS	POSTAGE CHARGES	125	250	(125)	-50.0%
11	10379	5322	SACS	TRAVEL-OUTSIDE SERVICE AREA	8,000	8,000	-	0.0%
11	10379	5349	SACS	OFF CAMPUS BUS EXP	50	100	(50)	-50.0%
11	10379	5410	SACS	ACCREDITATION EXPENSES	2,000	5,000	(3,000)	-60.0%
11	10379	5442	SACS	INTERNAL PRINTING	500	500	-	0.0%
10379 Total					11,075	14,350	(3,275)	-22.8%
11	10382	5388	INST ADVAN DISCRETIONARY	CONTINGENT EXPEND	6,000	5,300	700	13.2%
10382 Total					6,000	5,300	700	13.2%
11	10383	5388	EXEC ASST PRES DISCRETIONARY	CONTINGENT EXPEND	6,000	5,300	700	13.2%
10383 Total					6,000	5,300	700	13.2%
11	10390	5132	CONTINGENCY	CLASSIFIED-P/T	20,000	20,000	-	0.0%
11	10390	5388	CONTINGENCY	CONTINGENT EXPEND	750,000	750,000	-	0.0%
10390 Total					770,000	770,000	-	0.0%
11	20104	5226	VP STU SRV & ENR MGT	OFFICE SUPPLIES	500	200	300	150.0%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY23 Orig. Budg.	% Change
11	20104	5240	VP STU SRV & ENR MGT	GEN SUPPLIES	200	200	-	0.0%
11	20104	5301	VP STU SRV & ENR MGT	POSTAGE CHARGES	25	25	-	0.0%
11	20104	5308	VP STU SRV & ENR MGT	INTERNAL CATERING	1,000	1,000	-	0.0%
11	20104	5311	VP STU SRV & ENR MGT	DUES & MEMBERSHIPS	600	600	-	0.0%
11	20104	5318	VP STU SRV & ENR MGT	PUBLIC RELATIONS	884	1,000	(116)	-11.6%
11	20104	5349	VP STU SRV & ENR MGT	OFF CAMPUS BUS EXP	12	22	(10)	-45.5%
11	20104	5375	VP STU SRV & ENR MGT	TOWN HALL MEETINGS	750	-	750	n/a
11	20104	5442	VP STU SRV & ENR MGT	INTERNAL PRINTING	226	100	126	126.0%
20104 Total					4,197	3,147	1,050	33.4%
11	22100	5132	RECORDS OFFICE	CLASSIFIED-P/T	6,000	5,000	1,000	20.0%
11	22100	5151	RECORDS OFFICE	NON-WORK STUDY	-	3,400	(3,400)	-100.0%
11	22100	5226	RECORDS OFFICE	OFFICE SUPPLIES	2,000	2,000	-	0.0%
11	22100	5240	RECORDS OFFICE	GEN SUPPLIES	1,000	1,000	-	0.0%
11	22100	5301	RECORDS OFFICE	POSTAGE CHARGES	4,200	4,000	200	5.0%
11	22100	5311	RECORDS OFFICE	DUES & MEMBERSHIPS	475	350	125	35.7%
11	22100	5370	RECORDS OFFICE	TECHNOLOGY CONTRACTS	36,055	27,137	8,918	32.9%
11	22100	5383	RECORDS OFFICE	OPERATING LEASE	1,621	1,621	-	0.0%
11	22100	5407	RECORDS OFFICE	CONTRACT SERVICES	38,000	21,500	16,500	76.7%
11	22100	5411	RECORDS OFFICE	EXTERNAL PRINTING	2,000	2,000	-	0.0%
22100 Total					91,351	68,008	23,343	34.3%
11	22200	5308	ACHIEVING THE DREAM	INTERNAL CATERING	375	375	-	0.0%
11	22200	5311	ACHIEVING THE DREAM	DUES & MEMBERSHIPS	20,000	13,500	6,500	48.1%
11	22200	5322	ACHIEVING THE DREAM	TRAVEL-OUTSIDE SERVICE AREA	12,000	6,700	5,300	79.1%
11	22200	5349	ACHIEVING THE DREAM	OFF CAMPUS BUS EXP	200	125	75	60.0%
22200 Total					32,575	20,700	11,875	57.4%
11	22300	5240	RECRUITMENT	GEN SUPPLIES	14	-	14	n/a
11	22300	5304	RECRUITMENT	CATERING	200	-	200	n/a
11	22300	5308	RECRUITMENT	INTERNAL CATERING	883	15,000	(14,117)	-94.1%
11	22300	5349	RECRUITMENT	OFF CAMPUS BUS EXP	28	-	28	n/a
11	22300	5442	RECRUITMENT	INTERNAL PRINTING	75	-	75	n/a
22300 Total					1,200	15,000	(13,800)	-92.0%
11	22302	5132	ENROLLMENT SERVICES	CLASSIFIED-P/T	50,000	59,000	(9,000)	-15.3%
11	22302	5151	ENROLLMENT SERVICES	NON-WORK STUDY	10,000	10,000	-	0.0%
11	22302	5226	ENROLLMENT SERVICES	OFFICE SUPPLIES	2,800	2,800	-	0.0%
11	22302	5227	ENROLLMENT SERVICES	COPIER SUPPLIES	114	114	-	0.0%
11	22302	5240	ENROLLMENT SERVICES	GEN SUPPLIES	4,000	4,000	-	0.0%
11	22302	5301	ENROLLMENT SERVICES	POSTAGE CHARGES	2,214	2,500	(286)	-11.4%
11	22302	5308	ENROLLMENT SERVICES	INTERNAL CATERING	1,200	1,500	(300)	-20.0%
11	22302	5311	ENROLLMENT SERVICES	DUES & MEMBERSHIPS	6,250	5,150	1,100	21.4%
11	22302	5370	ENROLLMENT SERVICES	TECHNOLOGY CONTRACTS	58,000	61,148	(3,148)	-5.1%
11	22302	5383	ENROLLMENT SERVICES	OPERATING LEASE	2,030	2,030	-	0.0%
11	22302	5411	ENROLLMENT SERVICES	EXTERNAL PRINTING	300	300	-	0.0%
11	22302	5442	ENROLLMENT SERVICES	INTERNAL PRINTING	200	200	-	0.0%
22302 Total					137,108	148,742	(11,634)	-7.8%
11	22340	5151	STUDENT SUPPORT SERVICES	NON-WORK STUDY	42,826	31,654	11,172	35.3%
11	22340	5226	STUDENT SUPPORT SERVICES	OFFICE SUPPLIES	500	500	-	0.0%
11	22340	5233	STUDENT SUPPORT SERVICES	EXCESS COPIER USAGE	100	100	-	0.0%
11	22340	5240	STUDENT SUPPORT SERVICES	GEN SUPPLIES	3,981	3,981	-	0.0%
11	22340	5301	STUDENT SUPPORT SERVICES	POSTAGE CHARGES	200	200	-	0.0%
11	22340	5308	STUDENT SUPPORT SERVICES	INTERNAL CATERING	259	-	259	n/a
11	22340	5318	STUDENT SUPPORT SERVICES	PUBLIC RELATIONS	6,089	6,696	(607)	-9.1%
11	22340	5349	STUDENT SUPPORT SERVICES	OFF CAMPUS BUS EXP	1,000	1,000	-	0.0%
11	22340	5370	STUDENT SUPPORT SERVICES	TECHNOLOGY CONTRACTS	60,350	60,000	350	0.6%
11	22340	5383	STUDENT SUPPORT SERVICES	OPERATING LEASE	2,975	3,000	(25)	-0.8%
11	22340	5411	STUDENT SUPPORT SERVICES	EXTERNAL PRINTING	700	1,000	(300)	-30.0%
11	22340	5442	STUDENT SUPPORT SERVICES	INTERNAL PRINTING	700	400	300	75.0%
11	22340	5450	STUDENT SUPPORT SERVICES	MISC EXPENSE	23,671	23,671	-	0.0%
11	22340	5460	STUDENT SUPPORT SERVICES	WELCOME WEEK EXPENSES	1,000	1,000	-	0.0%
22340 Total					144,351	133,202	11,149	8.4%
11	22342	5225	SPECIAL POPULATION	INSTRUCT SUPPLY	350	350	-	0.0%
11	22342	5226	SPECIAL POPULATION	OFFICE SUPPLIES	200	200	-	0.0%
11	22342	5240	SPECIAL POPULATION	GEN SUPPLIES	395	395	-	0.0%
11	22342	5301	SPECIAL POPULATION	POSTAGE CHARGES	15	15	-	0.0%
11	22342	5308	SPECIAL POPULATION	INTERNAL CATERING	300	300	-	0.0%
11	22342	5311	SPECIAL POPULATION	DUES & MEMBERSHIPS	500	500	-	0.0%
11	22342	5349	SPECIAL POPULATION	OFF CAMPUS BUS EXP	100	100	-	0.0%
11	22342	5407	SPECIAL POPULATION	CONTRACT SERVICES	70,000	70,000	-	0.0%
11	22342	5411	SPECIAL POPULATION	EXTERNAL PRINTING	50	50	-	0.0%
11	22342	5442	SPECIAL POPULATION	INTERNAL PRINTING	100	100	-	0.0%
22342 Total					72,010	72,010	-	0.0%
11	22343	5226	CAREER & TRANSFER	OFFICE SUPPLIES	100	100	-	0.0%
11	22343	5240	CAREER & TRANSFER	GEN SUPPLIES	2,104	2,104	-	0.0%
11	22343	5242	CAREER & TRANSFER	CAREER FAIR EXPENSES	5,000	5,000	-	0.0%
11	22343	5308	CAREER & TRANSFER	INTERNAL CATERING	1,000	1,000	-	0.0%
11	22343	5349	CAREER & TRANSFER	OFF CAMPUS BUS EXP	150	150	-	0.0%
11	22343	5370	CAREER & TRANSFER	TECHNOLOGY CONTRACTS	5,516	5,411	105	1.9%
11	22343	5407	CAREER & TRANSFER	CONTRACT SERVICES	1,000	-	1,000	n/a

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY23 Orig. Budg.	% Change
11	22343	5442	CAREER & TRANSFER	INTERNAL PRINTING	500	500	-	0.0%
22343 Total					15,370	14,265	1,105	7.7%
11	22346	5226	VETERAN AFFAIRS	OFFICE SUPPLIES	345	350	(5)	-1.4%
11	22346	5240	VETERAN AFFAIRS	GEN SUPPLIES	180	185	(5)	-2.7%
11	22346	5301	VETERAN AFFAIRS	POSTAGE CHARGES	12	12	-	0.0%
11	22346	5308	VETERAN AFFAIRS	INTERNAL CATERING	560	576	(16)	-2.8%
11	22346	5311	VETERAN AFFAIRS	DUES & MEMBERSHIPS	140	100	40	40.0%
11	22346	5349	VETERAN AFFAIRS	OFF CAMPUS BUS EXP	75	80	(5)	-6.3%
11	22346	5370	VETERAN AFFAIRS	TECHNOLOGY CONTRACTS	104	104	-	0.0%
11	22346	5411	VETERAN AFFAIRS	EXTERNAL PRINTING	75	-	75	n/a
11	22346	5442	VETERAN AFFAIRS	INTERNAL PRINTING	40	40	-	0.0%
22346 Total					1,531	1,447	84	5.8%
11	22347	5226	BAAS Manager	OFFICE SUPPLIES	500	500	-	0.0%
11	22347	5240	BAAS Manager	GEN SUPPLIES	250	250	-	0.0%
11	22347	5312	BAAS Manager	GRADUATION EXPENSE	1,500	1,200	300	25.0%
11	22347	5349	BAAS Manager	OFF CAMPUS BUS EXP	900	900	-	0.0%
11	22347	5442	BAAS Manager	INTERNAL PRINTING	300	300	-	0.0%
22347 Total					3,450	3,150	300	9.5%
11	22348	5240	COLLEGE LIFE COACH	GEN SUPPLIES	66	-	66	n/a
11	22348	5301	COLLEGE LIFE COACH	POSTAGE CHARGES	70	-	70	n/a
11	22348	5308	COLLEGE LIFE COACH	INTERNAL CATERING	113	-	113	n/a
11	22348	5321	COLLEGE LIFE COACH	TRAVEL - REMOTE EMPL PD TRAVEL	15,000	11,250	3,750	33.3%
11	22348	5318	COLLEGE LIFE COACH	PUBLIC RELATIONS	9,068	9,316	(248)	-2.7%
11	22348	5442	COLLEGE LIFE COACH	INTERNAL PRINTING	1,684	1,684	-	0.0%
22348 Total					26,001	22,250	3,751	16.9%
11	22350	5132	TESTING	CLASSIFIED-P/T	30,000	34,000	(4,000)	-11.8%
11	22350	5226	TESTING	OFFICE SUPPLIES	1,200	1,200	-	0.0%
11	22350	5233	TESTING	EXCESS COPIER USAGE	200	200	-	0.0%
11	22350	5240	TESTING	GEN SUPPLIES	20,000	20,000	-	0.0%
11	22350	5301	TESTING	POSTAGE CHARGES	140	140	-	0.0%
11	22350	5349	TESTING	OFF CAMPUS BUS EXP	200	200	-	0.0%
11	22350	5383	TESTING	OPERATING LEASE	1,621	1,621	-	0.0%
11	22350	5436	TESTING	CUSTODIAL-SPECIAL CLEANING FEE	90	90	-	0.0%
11	22350	5442	TESTING	INTERNAL PRINTING	190	150	40	26.7%
22350 Total					53,641	57,601	(3,960)	-6.9%
11	22400	5151	FINANCIAL AID	NON-WORK STUDY	-	6,000	(6,000)	-100.0%
11	22400	5223	FINANCIAL AID	SOFTWARE & COMPUTER SUPPLIES	1,400	1,400	-	0.0%
11	22400	5226	FINANCIAL AID	OFFICE SUPPLIES	1,608	1,689	(81)	-4.8%
11	22400	5240	FINANCIAL AID	GEN SUPPLIES	298	298	-	0.0%
11	22400	5301	FINANCIAL AID	POSTAGE CHARGES	855	855	-	0.0%
11	22400	5311	FINANCIAL AID	DUES & MEMBERSHIPS	3,207	3,207	-	0.0%
11	22400	5349	FINANCIAL AID	OFF CAMPUS BUS EXP	500	500	-	0.0%
11	22400	5370	FINANCIAL AID	TECHNOLOGY CONTRACTS	14,550	14,550	-	0.0%
11	22400	5383	FINANCIAL AID	OPERATING LEASE	1,925	1,925	-	0.0%
11	22400	5407	FINANCIAL AID	CONTRACT SERVICES	3,554	3,554	-	0.0%
11	22400	5411	FINANCIAL AID	EXTERNAL PRINTING	50	50	-	0.0%
11	22400	5442	FINANCIAL AID	INTERNAL PRINTING	281	200	81	40.5%
22400 Total					28,228	34,228	(6,000)	-17.5%
11	22450	5226	STUDENT ACCOUNTS	OFFICE SUPPLIES	1,630	1,630	-	0.0%
11	22450	5301	STUDENT ACCOUNTS	POSTAGE CHARGES	2,730	2,730	-	0.0%
11	22450	5370	STUDENT ACCOUNTS	TECHNOLOGY CONTRACTS	52,140	60,756	(8,616)	-14.2%
11	22450	5429	STUDENT ACCOUNTS	BANK FINANCE CHARGES	197	197	-	0.0%
11	22450	5430	STUDENT ACCOUNTS	ACH PROCESSING FEE	7,000	7,140	(140)	-2.0%
11	22450	5434	STUDENT ACCOUNTS	CREDIT CARD MERCH FEES	175,000	133,287	41,713	31.3%
11	22450	5435	STUDENT ACCOUNTS	COLLECTION SERVICE FEE	14,000	10,700	3,300	30.8%
11	22450	5442	STUDENT ACCOUNTS	INTERNAL PRINTING	150	150	-	0.0%
22450 Total					252,847	216,590	36,257	16.7%
11	22500	5132	HOUSING/JUD AFFAIRS	CLASSIFIED-P/T	7,500	7,500	-	0.0%
11	22500	5151	HOUSING/JUD AFFAIRS	NON-WORK STUDY	415	415	-	0.0%
11	22500	5226	HOUSING/JUD AFFAIRS	OFFICE SUPPLIES	1,000	595	405	68.1%
11	22500	5233	HOUSING/JUD AFFAIRS	EXCESS COPIER USAGE	100	100	-	0.0%
11	22500	5240	HOUSING/JUD AFFAIRS	GEN SUPPLIES	7,500	7,000	500	7.1%
11	22500	5301	HOUSING/JUD AFFAIRS	POSTAGE CHARGES	175	175	-	0.0%
11	22500	5308	HOUSING/JUD AFFAIRS	INTERNAL CATERING	735	735	-	0.0%
11	22500	5311	HOUSING/JUD AFFAIRS	DUES & MEMBERSHIPS	250	250	-	0.0%
11	22500	5331	HOUSING/JUD AFFAIRS	STUDENT TRAVEL	1,500	1,500	-	0.0%
11	22500	5363	HOUSING/JUD AFFAIRS	BLDG REPAIRS/REMODEL	19,600	-	19,600	n/a
11	22500	5370	HOUSING/JUD AFFAIRS	TECHNOLOGY CONTRACTS	8,400	8,400	-	0.0%
11	22500	5383	HOUSING/JUD AFFAIRS	OPERATING LEASE	1,700	1,800	(100)	-5.6%
11	22500	5411	HOUSING/JUD AFFAIRS	EXTERNAL PRINTING	60	60	-	0.0%
11	22500	5442	HOUSING/JUD AFFAIRS	INTERNAL PRINTING	300	300	-	0.0%
22500 Total					49,235	28,830	20,405	70.8%
11	22601	5132	STUDENT LIFE	CLASSIFIED-P/T	15,000	5,000	10,000	200.0%
11	22601	5151	STUDENT LIFE	NON-WORK STUDY	10,000	8,000	2,000	25.0%
11	22601	5240	STUDENT LIFE	GEN SUPPLIES	4,500	4,500	-	0.0%
11	22601	5311	STUDENT LIFE	DUES & MEMBERSHIPS	3,500	3,500	-	0.0%
11	22601	5322	STUDENT LIFE	TRAVEL-OUTSIDE SERVICE AREA	5,000	12,000	(7,000)	-58.3%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY23 Orig. Budg.	% Change
11	22601	5342	STUDENT LIFE	SPECIAL EVENTS	5,500	5,500	-	0.0%
11	22601	5349	STUDENT LIFE	OFF CAMPUS BUS EXP	100	100	-	0.0%
22601 Total					43,600	38,600	5,000	13.0%
11	22607	5240	PHI THETA KAPPA	GEN SUPPLIES	949	949	-	0.0%
11	22607	5311	PHI THETA KAPPA	DUES & MEMBERSHIPS	20,000	20,000	-	0.0%
11	22607	5331	PHI THETA KAPPA	STUDENT TRAVEL	15,000	15,000	-	0.0%
11	22607	5442	PHI THETA KAPPA	INTERNAL PRINTING	52	52	-	0.0%
22607 Total					36,001	36,001	-	0.0%
11	22611	5240	POSITIVELY OC	GEN SUPPLIES	4,000	-	4,000	n/a
11	22611	5308	POSITIVELY OC	INTERNAL CATERING	1,500	-	1,500	n/a
11	22611	5318	POSITIVELY OC	PUBLIC RELATIONS	3,000	-	3,000	n/a
11	22611	5331	POSITIVELY OC	STUDENT TRAVEL	1,000	-	1,000	n/a
11	22611	5442	POSITIVELY OC	INTERNAL PRINTING	150	-	150	n/a
22611 Total					9,650	-	9,650	n/a
11	22614	5301	STUDENT RECOGNITION	POSTAGE CHARGES	150	36	114	316.7%
11	22614	5308	STUDENT RECOGNITION	INTERNAL CATERING	500	500	-	0.0%
11	22614	5314	STUDENT RECOGNITION	STUDENT RECOGNITION CER EXP	7,500	7,500	-	0.0%
11	22614	5442	STUDENT RECOGNITION	INTERNAL PRINTING	500	67	433	646.3%
22614 Total					8,650	8,103	547	6.8%
11	22620	5240	HONORS COLLEGE	GEN SUPPLIES	1,500	750	750	100.0%
11	22620	5308	HONORS COLLEGE	INTERNAL CATERING	6,000	9,000	(3,000)	-33.3%
11	22620	5311	HONORS COLLEGE	DUES & MEMBERSHIPS	700	700	-	0.0%
11	22620	5331	HONORS COLLEGE	STUDENT TRAVEL	15,000	30,000	(15,000)	-50.0%
11	22620	5407	HONORS COLLEGE	CONTRACT SERVICES	5,000	5,000	-	0.0%
11	22620	5442	HONORS COLLEGE	INTERNAL PRINTING	200	-	200	n/a
11	22620	5450	HONORS COLLEGE	MISC EXPENSE	500	6,000	(5,500)	-91.7%
22620 Total					28,900	51,450	(22,550)	-43.8%
11	30300	5132	BIOLOGY	CLASSIFIED-P/T	5,000	5,000	-	0.0%
11	30300	5151	BIOLOGY	NON-WORK STUDY	5,500	5,520	(20)	-0.4%
11	30300	5225	BIOLOGY	INSTRUCT SUPPLY	6,000	5,100	900	17.6%
11	30300	5226	BIOLOGY	OFFICE SUPPLIES	800	1,000	(200)	-20.0%
11	30300	5233	BIOLOGY	EXCESS COPIER USAGE	240	240	-	0.0%
11	30300	5240	BIOLOGY	GEN SUPPLIES	90	90	-	0.0%
11	30300	5331	BIOLOGY	STUDENT TRAVEL	1,000	2,000	(1,000)	-50.0%
11	30300	5362	BIOLOGY	EQUIP REPAIRS	2,000	1,600	400	25.0%
11	30300	5383	BIOLOGY	OPERATING LEASE	1,157	1,157	-	0.0%
11	30300	5415	BIOLOGY	CONTRACTED INSTRUCTION	22,000	9,540	12,460	130.6%
11	30300	5442	BIOLOGY	INTERNAL PRINTING	100	100	-	0.0%
30300 Total					43,887	31,347	12,540	40.0%
11	30310	5132	ANATOMY AND PHYSIOLOGY	CLASSIFIED-P/T	5,500	5,500	-	0.0%
11	30310	5151	ANATOMY AND PHYSIOLOGY	NON-WORK STUDY	5,000	5,000	-	0.0%
11	30310	5225	ANATOMY AND PHYSIOLOGY	INSTRUCT SUPPLY	2,200	2,200	-	0.0%
11	30310	5226	ANATOMY AND PHYSIOLOGY	OFFICE SUPPLIES	700	700	-	0.0%
11	30310	5240	ANATOMY AND PHYSIOLOGY	GEN SUPPLIES	100	100	-	0.0%
11	30310	5301	ANATOMY AND PHYSIOLOGY	POSTAGE CHARGES	10	10	-	0.0%
11	30310	5311	ANATOMY AND PHYSIOLOGY	DUES & MEMBERSHIPS	200	300	(100)	-33.3%
11	30310	5442	ANATOMY AND PHYSIOLOGY	INTERNAL PRINTING	100	125	(25)	-20.0%
30310 Total					13,810	13,935	(125)	-0.9%
11	30501	5225	COMMUNICATION	INSTRUCT SUPPLY	750	750	-	0.0%
11	30501	5226	COMMUNICATION	OFFICE SUPPLIES	1,500	1,500	-	0.0%
11	30501	5240	COMMUNICATION	GEN SUPPLIES	200	200	-	0.0%
11	30501	5301	COMMUNICATION	POSTAGE CHARGES	15	15	-	0.0%
11	30501	5308	COMMUNICATION	INTERNAL CATERING	500	500	-	0.0%
11	30501	5349	COMMUNICATION	OFF CAMPUS BUS EXP	250	250	-	0.0%
11	30501	5442	COMMUNICATION	INTERNAL PRINTING	200	200	-	0.0%
30501 Total					3,415	3,415	-	0.0%
11	30700	5225	KINESIOLOGY	INSTRUCT SUPPLY	1,500	2,000	(500)	-25.0%
11	30700	5226	KINESIOLOGY	OFFICE SUPPLIES	600	650	(50)	-7.7%
11	30700	5240	KINESIOLOGY	GEN SUPPLIES	200	200	-	0.0%
11	30700	5415	KINESIOLOGY	CONTRACTED INSTRUCTION	2,500	2,592	(92)	-3.5%
11	30700	5442	KINESIOLOGY	INTERNAL PRINTING	495	10	485	4850.0%
30700 Total					5,295	5,452	(157)	-2.9%
11	30900	5225	ART	INSTRUCT SUPPLY	7,000	7,000	-	0.0%
11	30900	5226	ART	OFFICE SUPPLIES	577	577	-	0.0%
11	30900	5240	ART	GEN SUPPLIES	2,000	-	2,000	n/a
11	30900	5308	ART	INTERNAL CATERING	500	500	-	0.0%
11	30900	5311	ART	DUES & MEMBERSHIPS	225	185	40	21.6%
11	30900	5407	ART	CONTRACT SERVICES	1,310	1,350	(40)	-3.0%
11	30900	5415	ART	CONTRACTED INSTRUCTION	1,000	756	244	32.3%
11	30900	5442	ART	INTERNAL PRINTING	180	180	-	0.0%
30900 Total					12,792	10,548	2,244	21.3%
11	30901	5132	THEATER	CLASSIFIED-P/T	6,852	2,700	4,152	153.8%
11	30901	5226	THEATER	OFFICE SUPPLIES	87	87	-	0.0%
11	30901	5240	THEATER	GEN SUPPLIES	9,896	9,896	-	0.0%
11	30901	5407	THEATER	CONTRACT SERVICES	3,790	3,800	(10)	-0.3%
11	30901	5442	THEATER	INTERNAL PRINTING	154	144	10	6.9%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY23 Orig. Budg.	% Change
30901 Total					20,779	16,627	4,152	25.0%
11	30902	5132	MUSIC	CLASSIFIED-P/T	7,340	7,340	-	0.0%
11	30902	5226	MUSIC	OFFICE SUPPLIES	375	675	(300)	-44.4%
11	30902	5233	MUSIC	EXCESS COPIER USAGE	-	50	(50)	-100.0%
11	30902	5240	MUSIC	GEN SUPPLIES	366	331	35	10.6%
11	30902	5311	MUSIC	DUES & MEMBERSHIPS	2,300	2,300	-	0.0%
11	30902	5349	MUSIC	OFF CAMPUS BUS EXP	200	200	-	0.0%
11	30902	5362	MUSIC	EQUIP REPAIRS	12,000	6,000	6,000	100.0%
11	30902	5383	MUSIC	OPERATING LEASE	2,000	2,065	(65)	-3.1%
11	30902	5415	MUSIC	CONTRACTED INSTRUCTION	2,500	1,458	1,042	71.5%
11	30902	5442	MUSIC	INTERNAL PRINTING	351	60	291	485.0%
30902 Total					27,432	20,479	6,953	34.0%
11	30903	5225	INSTRUMENTAL MUSIC	INSTRUCT SUPPLY	2,587	3,187	(600)	-18.8%
11	30903	5331	INSTRUMENTAL MUSIC	STUDENT TRAVEL	3,000	3,000	-	0.0%
11	30903	5362	INSTRUMENTAL MUSIC	EQUIP REPAIRS	-	300	(300)	-100.0%
11	30903	5407	INSTRUMENTAL MUSIC	CONTRACT SERVICES	8,650	8,250	400	4.8%
11	30903	5442	INSTRUMENTAL MUSIC	INTERNAL PRINTING	273	523	(250)	-47.8%
30903 Total					14,510	15,260	(750)	-4.9%
11	30904	5225	VOCAL MUSIC	INSTRUCT SUPPLY	1,027	1,303	(276)	-21.2%
11	30904	5331	VOCAL MUSIC	STUDENT TRAVEL	2,700	2,700	-	0.0%
11	30904	5349	VOCAL MUSIC	OFF CAMPUS BUS EXP	50	50	-	0.0%
11	30904	5362	VOCAL MUSIC	EQUIP REPAIRS	-	125	(125)	-100.0%
11	30904	5407	VOCAL MUSIC	CONTRACT SERVICES	4,610	5,000	(390)	-7.8%
30904 Total					8,387	9,178	(791)	-8.6%
11	31300	5225	LANGUAGE & WORLD CULTURES	INSTRUCT SUPPLY	1,000	1,000	-	0.0%
11	31300	5226	LANGUAGE & WORLD CULTURES	OFFICE SUPPLIES	500	500	-	0.0%
11	31300	5240	LANGUAGE & WORLD CULTURES	GEN SUPPLIES	200	200	-	0.0%
11	31300	5301	LANGUAGE & WORLD CULTURES	POSTAGE CHARGES	40	40	-	0.0%
11	31300	5349	LANGUAGE & WORLD CULTURES	OFF CAMPUS BUS EXP	100	100	-	0.0%
11	31300	5383	LANGUAGE & WORLD CULTURES	OPERATING LEASE	3,400	4,122	(722)	-17.5%
11	31300	5415	LANGUAGE & WORLD CULTURES	CONTRACTED INSTRUCTION	22,000	16,578	5,422	32.7%
11	31300	5442	LANGUAGE & WORLD CULTURES	INTERNAL PRINTING	400	400	-	0.0%
31300 Total					27,640	22,940	4,700	20.5%
11	31302	5151	EDUCATION	NON-WORK STUDY	500	1,000	(500)	-50.0%
11	31302	5225	EDUCATION	INSTRUCT SUPPLY	460	400	60	15.0%
11	31302	5226	EDUCATION	OFFICE SUPPLIES	286	346	(60)	-17.3%
11	31302	5227	EDUCATION	COPIER SUPPLIES	100	100	-	0.0%
11	31302	5240	EDUCATION	GEN SUPPLIES	100	100	-	0.0%
11	31302	5301	EDUCATION	POSTAGE CHARGES	39	4	35	875.0%
11	31302	5308	EDUCATION	INTERNAL CATERING	300	300	-	0.0%
11	31302	5318	EDUCATION	PUBLIC RELATIONS	500	500	-	0.0%
11	31302	5349	EDUCATION	OFF CAMPUS BUS EXP	500	35	465	1328.6%
11	31302	5411	EDUCATION	EXTERNAL PRINTING	250	250	-	0.0%
11	31302	5415	EDUCATION	CONTRACTED INSTRUCTION	8,000	1,890	6,110	323.3%
11	31302	5442	EDUCATION	INTERNAL PRINTING	200	200	-	0.0%
31302 Total					11,235	5,125	6,110	119.2%
11	31303	5225	EDUCATOR PREP PROGRAM	INSTRUCT SUPPLY	58,500	-	58,500	n/a
11	31303	5226	EDUCATOR PREP PROGRAM	OFFICE SUPPLIES	2,000	-	2,000	n/a
11	31303	5301	EDUCATOR PREP PROGRAM	POSTAGE CHARGES	300	-	300	n/a
11	31303	5308	EDUCATOR PREP PROGRAM	INTERNAL CATERING	1,500	-	1,500	n/a
11	31303	5318	EDUCATOR PREP PROGRAM	PUBLIC RELATIONS	2,000	-	2,000	n/a
11	31303	5349	EDUCATOR PREP PROGRAM	OFF CAMPUS BUS EXP	2,000	-	2,000	n/a
11	31303	5442	EDUCATOR PREP PROGRAM	INTERNAL PRINTING	2,000	-	2,000	n/a
31303 Total					68,300	-	68,300	n/a
11	31310	5225	LEAP	INSTRUCT SUPPLY	750	750	-	0.0%
11	31310	5226	LEAP	OFFICE SUPPLIES	750	750	-	0.0%
11	31310	5301	LEAP	POSTAGE CHARGES	500	500	-	0.0%
11	31310	5308	LEAP	INTERNAL CATERING	1,500	1,500	-	0.0%
11	31310	5318	LEAP	PUBLIC RELATIONS	9,300	9,300	-	0.0%
11	31310	5424	LEAP	ADV-OTHER	5,000	5,000	-	0.0%
11	31310	5442	LEAP	INTERNAL PRINTING	375	375	-	0.0%
31310 Total					18,175	18,175	-	0.0%
11	31500	5225	MATH	INSTRUCT SUPPLY	995	1,175	(180)	-15.3%
11	31500	5226	MATH	OFFICE SUPPLIES	855	900	(45)	-5.0%
11	31500	5233	MATH	EXCESS COPIER USAGE	300	300	-	0.0%
11	31500	5240	MATH	GEN SUPPLIES	30	30	-	0.0%
11	31500	5301	MATH	POSTAGE CHARGES	50	-	50	n/a
11	31500	5311	MATH	DUES & MEMBERSHIPS	510	510	-	0.0%
11	31500	5349	MATH	OFF CAMPUS BUS EXP	80	80	-	0.0%
11	31500	5383	MATH	OPERATING LEASE	2,529	2,529	-	0.0%
11	31500	5415	MATH	CONTRACTED INSTRUCTION	15,000	8,100	6,900	85.2%
11	31500	5442	MATH	INTERNAL PRINTING	600	425	175	41.2%
31500 Total					20,949	14,049	6,900	49.1%
11	31501	5225	DEVEL MATH TRANSITIONAL LEARNI	INSTRUCT SUPPLY	600	600	-	0.0%
11	31501	5226	DEVEL MATH TRANSITIONAL LEARNI	OFFICE SUPPLIES	210	210	-	0.0%
31501 Total					810	810	-	0.0%
11	31510	5225	ENGINEERING	INSTRUCT SUPPLY	3,000	175	2,825	1614.3%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY23 Orig. Budg.	% Change
11	31510	5226	ENGINEERING	OFFICE SUPPLIES	350	300	50	16.7%
11	31510	5311	ENGINEERING	DUES & MEMBERSHIPS	500	220	280	127.3%
11	31510	5442	ENGINEERING	INTERNAL PRINTING	75	300	(225)	-75.0%
31510 Total					3,925	995	2,930	294.5%
11	31600	5225	CHEMISTRY	INSTRUCT SUPPLY	4,000	3,000	1,000	33.3%
11	31600	5226	CHEMISTRY	OFFICE SUPPLIES	300	500	(200)	-40.0%
11	31600	5383	CHEMISTRY	OPERATING LEASE	1,621	1,621	-	0.0%
11	31600	5415	CHEMISTRY	CONTRACTED INSTRUCTION	6,500	-	6,500	n/a
31600 Total					12,421	5,121	7,300	142.6%
11	31601	5225	GEOLOGY	INSTRUCT SUPPLY	4,600	3,500	1,100	31.4%
11	31601	5226	GEOLOGY	OFFICE SUPPLIES	-	50	(50)	-100.0%
11	31601	5311	GEOLOGY	DUES & MEMBERSHIPS	463	325	138	42.5%
11	31601	5331	GEOLOGY	STUDENT TRAVEL	700	1,050	(350)	-33.3%
11	31601	5442	GEOLOGY	INTERNAL PRINTING	50	50	-	0.0%
31601 Total					5,813	4,975	838	16.8%
11	31602	5225	PHYSICS	INSTRUCT SUPPLY	4,000	1,000	3,000	300.0%
11	31602	5226	PHYSICS	OFFICE SUPPLIES	300	300	-	0.0%
11	31602	5442	PHYSICS	INTERNAL PRINTING	25	300	(275)	-91.7%
31602 Total					4,325	1,600	2,725	170.3%
11	31700	5225	PSYCH/SOCIOLOGY	INSTRUCT SUPPLY	1,000	1,000	-	0.0%
11	31700	5226	PSYCH/SOCIOLOGY	OFFICE SUPPLIES	500	500	-	0.0%
11	31700	5240	PSYCH/SOCIOLOGY	GEN SUPPLIES	795	795	-	0.0%
11	31700	5349	PSYCH/SOCIOLOGY	OFF CAMPUS BUS EXP	155	155	-	0.0%
11	31700	5442	PSYCH/SOCIOLOGY	INTERNAL PRINTING	350	350	-	0.0%
31700 Total					2,800	2,800	-	0.0%
11	31900	5225	SOCIAL SCIENCE	INSTRUCT SUPPLY	998	998	-	0.0%
11	31900	5233	SOCIAL SCIENCE	EXCESS COPIER USAGE	539	539	-	0.0%
11	31900	5301	SOCIAL SCIENCE	POSTAGE CHARGES	2	2	-	0.0%
11	31900	5383	SOCIAL SCIENCE	OPERATING LEASE	1,621	1,621	-	0.0%
11	31900	5415	SOCIAL SCIENCE	CONTRACTED INSTRUCTION	5,000	5,292	(292)	-5.5%
11	31900	5442	SOCIAL SCIENCE	INTERNAL PRINTING	800	800	-	0.0%
31900 Total					8,960	9,252	(292)	-3.2%
11	33100	5225	AGRICULTURAL SCIENCE	INSTRUCT SUPPLY	700	400	300	75.0%
11	33100	5331	AGRICULTURAL SCIENCE	STUDENT TRAVEL	1,700	2,000	(300)	-15.0%
11	33100	5415	AGRICULTURAL SCIENCE	CONTRACTED INSTRUCTION	1,000	540	460	85.2%
33100 Total					3,400	2,940	460	15.6%
11	33210	5225	CULINARY ARTS	INSTRUCT SUPPLY	105,000	108,000	(3,000)	-2.8%
11	33210	5226	CULINARY ARTS	OFFICE SUPPLIES	875	800	75	9.4%
11	33210	5240	CULINARY ARTS	GEN SUPPLIES	653	700	(47)	-6.7%
11	33210	5311	CULINARY ARTS	DUES & MEMBERSHIPS	1,000	800	200	25.0%
11	33210	5362	CULINARY ARTS	EQUIP REPAIRS	9,800	9,000	800	8.9%
11	33210	5331	CULINARY ARTS	STUDENT TRAVEL	1,500	-	1,500	n/a
11	33210	5371	CULINARY ARTS	EQUIP MAINT AGREEMENT	5,506	5,506	-	0.0%
11	33210	5407	CULINARY ARTS	CONTRACT SERVICES	4,200	5,000	(800)	-16.0%
11	33210	5417	CULINARY ARTS	INSPECTIONS, LICENSE, REG FEES	1,500	1,000	500	50.0%
11	33210	5442	CULINARY ARTS	INTERNAL PRINTING	125	-	125	n/a
33210 Total					130,159	130,806	(647)	-0.5%
11	33410	5225	BUSINESS PROFESSIONS	INSTRUCT SUPPLY	2,500	2,500	-	0.0%
11	33410	5226	BUSINESS PROFESSIONS	OFFICE SUPPLIES	1,000	1,000	-	0.0%
11	33410	5240	BUSINESS PROFESSIONS	GEN SUPPLIES	200	200	-	0.0%
11	33410	5301	BUSINESS PROFESSIONS	POSTAGE CHARGES	50	90	(40)	-44.4%
11	33410	5311	BUSINESS PROFESSIONS	DUES & MEMBERSHIPS	250	250	-	0.0%
11	33410	5362	BUSINESS PROFESSIONS	EQUIP REPAIRS	100	100	-	0.0%
11	33410	5415	BUSINESS PROFESSIONS	CONTRACTED INSTRUCTION	2,400	2,265	135	6.0%
11	33410	5442	BUSINESS PROFESSIONS	INTERNAL PRINTING	250	250	-	0.0%
33410 Total					6,750	6,655	95	1.4%
11	33420	5151	COMP & INFO SCIENCE	NON-WORK STUDY	3,600	3,600	-	0.0%
11	33420	5225	COMP & INFO SCIENCE	INSTRUCT SUPPLY	1,000	1,000	-	0.0%
11	33420	5226	COMP & INFO SCIENCE	OFFICE SUPPLIES	300	300	-	0.0%
11	33420	5240	COMP & INFO SCIENCE	GEN SUPPLIES	7,500	7,500	-	0.0%
11	33420	5370	COMP & INFO SCIENCE	TECHNOLOGY CONTRACTS	700	700	-	0.0%
11	33420	5442	COMP & INFO SCIENCE	INTERNAL PRINTING	150	150	-	0.0%
33420 Total					13,250	13,250	-	0.0%
11	33500	5225	WELDING	INSTRUCT SUPPLY	70,000	60,000	10,000	16.7%
11	33500	5226	WELDING	OFFICE SUPPLIES	500	500	-	0.0%
11	33500	5240	WELDING	GEN SUPPLIES	200	206	(6)	-2.9%
11	33500	5301	WELDING	POSTAGE CHARGES	50	50	-	0.0%
11	33500	5311	WELDING	DUES & MEMBERSHIPS	6,000	5,000	1,000	20.0%
11	33500	5349	WELDING	OFF CAMPUS BUS EXP	500	500	-	0.0%
11	33500	5362	WELDING	EQUIP REPAIRS	10,000	10,000	-	0.0%
11	33500	5383	WELDING	OPERATING LEASE	2,154	2,154	-	0.0%
11	33500	5407	WELDING	CONTRACT SERVICES	6,000	7,050	(1,050)	-14.9%
11	33500	5410	WELDING	ACCREDITATION EXPENSES	5,000	-	5,000	n/a
11	33500	5415	WELDING	CONTRACTED INSTRUCTION	4,000	3,780	220	5.8%
11	33500	5442	WELDING	INTERNAL PRINTING	350	13	337	2592.3%
33500 Total					104,754	89,253	15,501	17.4%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY23 Orig. Budg.	% Change
11	33510	5225	AUTO & DIESEL TECH	INSTRUCT SUPPLY	6,800	1,400	5,400	385.7%
11	33510	5226	AUTO & DIESEL TECH	OFFICE SUPPLIES	515	500	15	3.0%
11	33510	5233	AUTO & DIESEL TECH	EXCESS COPIER USAGE	760	-	760	n/a
11	33510	5240	AUTO & DIESEL TECH	GEN SUPPLIES	6,295	5,000	1,295	25.9%
11	33510	5262	AUTO & DIESEL TECH	UNIFORMS	3,271	3,918	(647)	-16.5%
11	33510	5301	AUTO & DIESEL TECH	POSTAGE CHARGES	-	4	(4)	-100.0%
11	33510	5311	AUTO & DIESEL TECH	DUES & MEMBERSHIPS	5,770	6,000	(230)	-3.8%
11	33510	5340	AUTO & DIESEL TECH	INSURANCE	2,808	2,808	-	0.0%
11	33510	5349	AUTO & DIESEL TECH	OFF CAMPUS BUS EXP	-	3,000	(3,000)	-100.0%
11	33510	5351	AUTO & DIESEL TECH	EQUIPMENT RENTAL	3,285	3,193	92	2.9%
11	33510	5362	AUTO & DIESEL TECH	EQUIP REPAIRS	5,325	6,170	(845)	-13.7%
11	33510	5370	AUTO & DIESEL TECH	TECHNOLOGY CONTRACTS	6,200	4,836	1,364	28.2%
11	33510	5383	AUTO & DIESEL TECH	OPERATING LEASE	1,157	1,157	-	0.0%
11	33510	5436	AUTO & DIESEL TECH	CUSTODIAL-SPECIAL CLEANING FEE	500	1,800	(1,300)	-72.2%
11	33510	5442	AUTO & DIESEL TECH	INTERNAL PRINTING	225	131	94	71.8%
33510 Total					42,911	39,917	2,994	7.5%
11	33523	5225	Construction Management	INSTRUCT SUPPLY	15,000	-	15,000	n/a
11	33523	5226	Construction Management	OFFICE SUPPLIES	500	-	500	n/a
11	33523	5240	Construction Management	GEN SUPPLIES	900	-	900	n/a
11	33523	5311	Construction Management	DUES & MEMBERSHIPS	5,000	-	5,000	n/a
11	33523	5362	Construction Management	EQUIP REPAIRS	5,000	-	5,000	n/a
11	33523	5370	Construction Management	TECHNOLOGY CONTRACTS	700	-	700	n/a
11	33523	5442	Construction Management	INTERNAL PRINTING	500	-	500	n/a
33523 Total					27,600	-	27,600	n/a
11	33530	5132	COSMETOLOGY	CLASSIFIED-P/T	15,000	15,000	-	0.0%
11	33530	5225	COSMETOLOGY	INSTRUCT SUPPLY	21,000	16,000	5,000	31.3%
11	33530	5226	COSMETOLOGY	OFFICE SUPPLIES	75	200	(125)	-62.5%
11	33530	5233	COSMETOLOGY	EXCESS COPIER USAGE	175	250	(75)	-30.0%
11	33530	5240	COSMETOLOGY	GEN SUPPLIES	4,160	3,000	1,160	38.7%
11	33530	5311	COSMETOLOGY	DUES & MEMBERSHIPS	400	400	-	0.0%
11	33530	5331	COSMETOLOGY	STUDENT TRAVEL	1,000	2,300	(1,300)	-56.5%
11	33530	5383	COSMETOLOGY	OPERATING LEASE	1,157	1,157	-	0.0%
11	33530	5415	COSMETOLOGY	CONTRACTED INSTRUCTION	3,500	-	3,500	n/a
11	33530	5442	COSMETOLOGY	INTERNAL PRINTING	16	16	-	0.0%
33530 Total					46,483	38,323	8,160	21.3%
11	33540	5225	FIRE TECH	INSTRUCT SUPPLY	1,145	1,145	-	0.0%
11	33540	5226	FIRE TECH	OFFICE SUPPLIES	471	471	-	0.0%
11	33540	5240	FIRE TECH	GEN SUPPLIES	2,500	2,500	-	0.0%
11	33540	5241	FIRE TECH	OIL AND GAS	1,000	1,000	-	0.0%
11	33540	5262	FIRE TECH	UNIFORMS	359	359	-	0.0%
11	33540	5265	FIRE TECH	BUNKER GEAR	12,000	11,000	1,000	9.1%
11	33540	5301	FIRE TECH	POSTAGE CHARGES	20	20	-	0.0%
11	33540	5362	FIRE TECH	EQUIP REPAIRS	7,300	7,300	-	0.0%
11	33540	5383	FIRE TECH	OPERATING LEASE	1,690	1,690	-	0.0%
11	33540	5407	FIRE TECH	CONTRACT SERVICES	8,000	8,000	-	0.0%
11	33540	5417	FIRE TECH	INSPECTIONS, LICENSE, REG FEES	300	300	-	0.0%
11	33540	5424	FIRE TECH	ADV-OTHER	389	389	-	0.0%
33540 Total					35,174	34,174	1,000	2.9%
11	33550	5225	CRIMINAL JUSTICE	INSTRUCT SUPPLY	1,741	1,746	(5)	-0.3%
11	33550	5226	CRIMINAL JUSTICE	OFFICE SUPPLIES	657	657	-	0.0%
11	33550	5233	CRIMINAL JUSTICE	EXCESS COPIER USAGE	141	141	-	0.0%
11	33550	5240	CRIMINAL JUSTICE	GEN SUPPLIES	50	50	-	0.0%
11	33550	5301	CRIMINAL JUSTICE	POSTAGE CHARGES	29	29	-	0.0%
11	33550	5383	CRIMINAL JUSTICE	OPERATING LEASE	4,581	4,581	-	0.0%
11	33550	5411	CRIMINAL JUSTICE	EXTERNAL PRINTING	68	68	-	0.0%
11	33550	5415	CRIMINAL JUSTICE	CONTRACTED INSTRUCTION	4,000	-	4,000	n/a
11	33550	5442	CRIMINAL JUSTICE	INTERNAL PRINTING	101	101	-	0.0%
33550 Total					11,368	7,373	3,995	54.2%
11	33580	5132	PHOTOGRAPHY	CLASSIFIED-P/T	578	478	100	20.9%
11	33580	5151	PHOTOGRAPHY	NON-WORK STUDY	4,000	4,000	-	0.0%
11	33580	5225	PHOTOGRAPHY	INSTRUCT SUPPLY	6,500	6,500	-	0.0%
11	33580	5240	PHOTOGRAPHY	GEN SUPPLIES	3,000	3,000	-	0.0%
11	33580	5301	PHOTOGRAPHY	POSTAGE CHARGES	24	24	-	0.0%
11	33580	5311	PHOTOGRAPHY	DUES & MEMBERSHIPS	500	500	-	0.0%
11	33580	5331	PHOTOGRAPHY	STUDENT TRAVEL	2,530	2,530	-	0.0%
11	33580	5362	PHOTOGRAPHY	EQUIP REPAIRS	617	617	-	0.0%
11	33580	5407	PHOTOGRAPHY	CONTRACT SERVICES	650	650	-	0.0%
33580 Total					18,399	18,299	100	0.5%
11	33595	5225	OCCUP SAFETY & ENV TECH	INSTRUCT SUPPLY	600	500	100	20.0%
11	33595	5226	OCCUP SAFETY & ENV TECH	OFFICE SUPPLIES	700	700	-	0.0%
11	33595	5240	OCCUP SAFETY & ENV TECH	GEN SUPPLIES	1,100	1,100	-	0.0%
11	33595	5311	OCCUP SAFETY & ENV TECH	DUES & MEMBERSHIPS	590	295	295	100.0%
11	33595	5370	OCCUP SAFETY & ENV TECH	TECHNOLOGY CONTRACTS	1,080	1,080	-	0.0%
11	33595	5442	OCCUP SAFETY & ENV TECH	INTERNAL PRINTING	100	100	-	0.0%
33595 Total					4,170	3,775	395	10.5%
11	33610	5132	ASSOC DEGREE NURSING	CLASSIFIED-P/T	6,564	-	6,564	n/a
11	33610	5225	ASSOC DEGREE NURSING	INSTRUCT SUPPLY	10,200	10,000	200	2.0%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY23 Orig. Budg.	% Change
11	33610	5226	ASSOC DEGREE NURSING	OFFICE SUPPLIES	2,500	2,500	-	0.0%
11	33610	5233	ASSOC DEGREE NURSING	EXCESS COPIER USAGE	148	148	-	0.0%
11	33610	5301	ASSOC DEGREE NURSING	POSTAGE CHARGES	50	50	-	0.0%
11	33610	5308	ASSOC DEGREE NURSING	INTERNAL CATERING	300	300	-	0.0%
11	33610	5311	ASSOC DEGREE NURSING	DUES & MEMBERSHIPS	3,898	3,626	272	7.5%
11	33610	5312	ASSOC DEGREE NURSING	GRADUATION EXPENSE	675	675	-	0.0%
11	33610	5349	ASSOC DEGREE NURSING	OFF CAMPUS BUS EXP	2,400	2,400	-	0.0%
11	33610	5362	ASSOC DEGREE NURSING	EQUIP REPAIRS	500	500	-	0.0%
11	33610	5370	ASSOC DEGREE NURSING	TECHNOLOGY CONTRACTS	42,400	7,000	35,400	505.7%
11	33610	5371	ASSOC DEGREE NURSING	EQUIP MAINT AGREEMENT	5,460	5,460	-	0.0%
11	33610	5383	ASSOC DEGREE NURSING	OPERATING LEASE	3,690	3,790	(100)	-2.6%
11	33610	5410	ASSOC DEGREE NURSING	ACCREDITATION EXPENSES	3,875	3,875	-	0.0%
11	33610	5415	ASSOC DEGREE NURSING	CONTRACTED INSTRUCTION	5,000	46,274	(41,274)	-89.2%
11	33610	5442	ASSOC DEGREE NURSING	INTERNAL PRINTING	1,000	1,000	-	0.0%
33610 Total					88,660	87,598	1,062	1.2%
11	33620	5225	VOC NURSING-MONAHANS	INSTRUCT SUPPLY	1,500	1,500	-	0.0%
11	33620	5226	VOC NURSING-MONAHANS	OFFICE SUPPLIES	1,300	1,300	-	0.0%
11	33620	5233	VOC NURSING-MONAHANS	EXCESS COPIER USAGE	150	150	-	0.0%
11	33620	5240	VOC NURSING-MONAHANS	GEN SUPPLIES	750	600	150	25.0%
11	33620	5301	VOC NURSING-MONAHANS	POSTAGE CHARGES	34	34	-	0.0%
11	33620	5312	VOC NURSING-MONAHANS	GRADUATION EXPENSE	300	300	-	0.0%
11	33620	5349	VOC NURSING-MONAHANS	OFF CAMPUS BUS EXP	3,500	3,600	(100)	-2.8%
11	33620	5383	VOC NURSING-MONAHANS	OPERATING LEASE	1,925	1,925	-	0.0%
11	33620	5442	VOC NURSING-MONAHANS	INTERNAL PRINTING	200	200	-	0.0%
33620 Total					9,659	9,609	50	0.5%
11	33621	5132	VOC NURSING-ANDREWS	CLASSIFIED-P/T	9,580	9,580	-	0.0%
11	33621	5225	VOC NURSING-ANDREWS	INSTRUCT SUPPLY	3,081	3,081	-	0.0%
11	33621	5226	VOC NURSING-ANDREWS	OFFICE SUPPLIES	949	879	70	8.0%
11	33621	5240	VOC NURSING-ANDREWS	GEN SUPPLIES	1,450	1,350	100	7.4%
11	33621	5301	VOC NURSING-ANDREWS	POSTAGE CHARGES	20	20	-	0.0%
11	33621	5311	VOC NURSING-ANDREWS	DUES & MEMBERSHIPS	204	-	204	n/a
11	33621	5312	VOC NURSING-ANDREWS	GRADUATION EXPENSE	300	300	-	0.0%
11	33621	5349	VOC NURSING-ANDREWS	OFF CAMPUS BUS EXP	2,600	3,000	(400)	-13.3%
11	33621	5415	VOC NURSING-ANDREWS	CONTRACTED INSTRUCTION	3,000	7,745	(4,745)	-61.3%
11	33621	5442	VOC NURSING-ANDREWS	INTERNAL PRINTING	100	100	-	0.0%
33621 Total					21,284	26,055	(4,771)	-18.3%
11	33660	5225	SURGICAL TECH	INSTRUCT SUPPLY	5,000	5,000	-	0.0%
11	33660	5226	SURGICAL TECH	OFFICE SUPPLIES	350	350	-	0.0%
11	33660	5240	SURGICAL TECH	GEN SUPPLIES	195	195	-	0.0%
11	33660	5301	SURGICAL TECH	POSTAGE CHARGES	30	30	-	0.0%
11	33660	5311	SURGICAL TECH	DUES & MEMBERSHIPS	80	80	-	0.0%
11	33660	5312	SURGICAL TECH	GRADUATION EXPENSE	600	600	-	0.0%
11	33660	5349	SURGICAL TECH	OFF CAMPUS BUS EXP	1,000	1,000	-	0.0%
11	33660	5370	SURGICAL TECH	TECHNOLOGY CONTRACTS	6,500	7,000	(500)	-7.1%
11	33660	5410	SURGICAL TECH	ACCREDITATION EXPENSES	2,550	2,550	-	0.0%
11	33660	5442	SURGICAL TECH	INTERNAL PRINTING	120	120	-	0.0%
33660 Total					16,425	16,925	(500)	-3.0%
11	33680	5225	RADIOLOGIC TECH	INSTRUCT SUPPLY	1,700	1,700	-	0.0%
11	33680	5226	RADIOLOGIC TECH	OFFICE SUPPLIES	650	650	-	0.0%
11	33680	5240	RADIOLOGIC TECH	GEN SUPPLIES	450	360	90	25.0%
11	33680	5301	RADIOLOGIC TECH	POSTAGE CHARGES	10	10	-	0.0%
11	33680	5311	RADIOLOGIC TECH	DUES & MEMBERSHIPS	400	600	(200)	-33.3%
11	33680	5312	RADIOLOGIC TECH	GRADUATION EXPENSE	800	800	-	0.0%
11	33680	5349	RADIOLOGIC TECH	OFF CAMPUS BUS EXP	400	400	-	0.0%
11	33680	5362	RADIOLOGIC TECH	EQUIP REPAIRS	225	225	-	0.0%
11	33680	5370	RADIOLOGIC TECH	TECHNOLOGY CONTRACTS	5,600	1,400	4,200	300.0%
11	33680	5371	RADIOLOGIC TECH	EQUIP MAINT AGREEMENT	32,000	31,000	1,000	3.2%
11	33680	5410	RADIOLOGIC TECH	ACCREDITATION EXPENSES	2,950	4,070	(1,120)	-27.5%
11	33680	5417	RADIOLOGIC TECH	INSPECTIONS, LICENSE, REG FEES	1,348	-	1,348	n/a
11	33680	5442	RADIOLOGIC TECH	INTERNAL PRINTING	300	300	-	0.0%
33680 Total					46,833	41,515	5,318	12.8%
11	33690	5225	EMERG MED SERVICES	INSTRUCT SUPPLY	7,008	5,607	1,401	25.0%
11	33690	5226	EMERG MED SERVICES	OFFICE SUPPLIES	813	813	-	0.0%
11	33690	5240	EMERG MED SERVICES	GEN SUPPLIES	800	802	(2)	-0.2%
11	33690	5301	EMERG MED SERVICES	POSTAGE CHARGES	27	27	-	0.0%
11	33690	5308	EMERG MED SERVICES	INTERNAL CATERING	500	300	200	66.7%
11	33690	5311	EMERG MED SERVICES	DUES & MEMBERSHIPS	500	500	-	0.0%
11	33690	5362	EMERG MED SERVICES	EQUIP REPAIRS	2,000	1,119	881	78.7%
11	33690	5383	EMERG MED SERVICES	OPERATING LEASE	1,925	1,925	-	0.0%
11	33690	5407	EMERG MED SERVICES	CONTRACT SERVICES	4,000	5,000	(1,000)	-20.0%
11	33690	5408	EMERG MED SERVICES	OTHER PROF'L FEES	3,000	2,000	1,000	50.0%
11	33690	5410	EMERG MED SERVICES	ACCREDITATION EXPENSES	2,500	1,700	800	47.1%
11	33690	5450	EMERG MED SERVICES	MISC EXPENSE	2,000	-	2,000	n/a
33690 Total					25,073	19,793	5,280	26.7%
11	33691	5225	PHYSICAL THERAPY ASST	INSTRUCT SUPPLY	1,815	1,815	-	0.0%
11	33691	5226	PHYSICAL THERAPY ASST	OFFICE SUPPLIES	300	300	-	0.0%
11	33691	5240	PHYSICAL THERAPY ASST	GEN SUPPLIES	750	625	125	20.0%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY23 Orig. Budg.	% Change
11	33691	5301	PHYSICAL THERAPY ASST	POSTAGE CHARGES	40	40	-	0.0%
11	33691	5308	PHYSICAL THERAPY ASST	INTERNAL CATERING	50	50	-	0.0%
11	33691	5311	PHYSICAL THERAPY ASST	DUES & MEMBERSHIPS	1,359	1,359	-	0.0%
11	33691	5319	PHYSICAL THERAPY ASST	STAFF TRAINING	6,300	-	6,300	n/a
11	33691	5331	PHYSICAL THERAPY ASST	STUDENT TRAVEL	700	700	-	0.0%
11	33691	5349	PHYSICAL THERAPY ASST	OFF CAMPUS BUS EXP	700	700	-	0.0%
11	33691	5362	PHYSICAL THERAPY ASST	EQUIP REPAIRS	1,500	1,500	-	0.0%
11	33691	5410	PHYSICAL THERAPY ASST	ACCREDITATION EXPENSES	4,750	4,750	-	0.0%
11	33691	5442	PHYSICAL THERAPY ASST	INTERNAL PRINTING	50	50	-	0.0%
33691 Total					18,314	11,889	6,425	54.0%
11	33730	5225	ENERGY & TECHNOLOGY DEPT	INSTRUCT SUPPLY	16,000	16,000	-	0.0%
11	33730	5226	ENERGY & TECHNOLOGY DEPT	OFFICE SUPPLIES	500	520	(20)	-3.8%
11	33730	5233	ENERGY & TECHNOLOGY DEPT	EXCESS COPIER USAGE	374	350	24	6.9%
11	33730	5240	ENERGY & TECHNOLOGY DEPT	GEN SUPPLIES	300	560	(260)	-46.4%
11	33730	5362	ENERGY & TECHNOLOGY DEPT	EQUIP REPAIRS	4,227	2,550	1,677	65.8%
11	33730	5383	ENERGY & TECHNOLOGY DEPT	OPERATING LEASE	1,157	1,157	-	0.0%
11	33730	5415	ENERGY & TECHNOLOGY DEPT	CONTRACTED INSTRUCTION	-	864	(864)	-100.0%
11	33730	5442	ENERGY & TECHNOLOGY DEPT	INTERNAL PRINTING	550	850	(300)	-35.3%
33730 Total					23,108	22,851	257	1.1%
11	40101	5132	STUDENT LEARNING RESOURCES	CLASSIFIED-P/T	510,071	495,000	15,071	3.0%
11	40101	5151	STUDENT LEARNING RESOURCES	NON-WORK STUDY	-	57,256	(57,256)	-100.0%
11	40101	5225	STUDENT LEARNING RESOURCES	INSTRUCT SUPPLY	7,860	500	7,360	1472.0%
11	40101	5226	STUDENT LEARNING RESOURCES	OFFICE SUPPLIES	3,300	1,300	2,000	153.8%
11	40101	5227	STUDENT LEARNING RESOURCES	COPIER SUPPLIES	1,000	1,000	-	0.0%
11	40101	5240	STUDENT LEARNING RESOURCES	GEN SUPPLIES	6,000	2,500	3,500	140.0%
11	40101	5301	STUDENT LEARNING RESOURCES	POSTAGE CHARGES	141	141	-	0.0%
11	40101	5308	STUDENT LEARNING RESOURCES	INTERNAL CATERING	3,200	1,200	2,000	166.7%
11	40101	5311	STUDENT LEARNING RESOURCES	DUES & MEMBERSHIPS	1,500	1,225	275	22.4%
11	40101	5370	STUDENT LEARNING RESOURCES	TECHNOLOGY CONTRACTS	101,905	52,146	49,759	95.4%
11	40101	5383	STUDENT LEARNING RESOURCES	OPERATING LEASE	2,660	2,660	-	0.0%
11	40101	5411	STUDENT LEARNING RESOURCES	EXTERNAL PRINTING	100	100	-	0.0%
11	40101	5436	STUDENT LEARNING RESOURCES	CUSTODIAL-SPECIAL CLEANING FEE	250	250	-	0.0%
11	40101	5442	STUDENT LEARNING RESOURCES	INTERNAL PRINTING	1,950	750	1,200	160.0%
40101 Total					639,937	616,028	23,909	3.9%
11	40203	5132	ACAD PARTNERSHIPS	CLASSIFIED-P/T	21,000	-	21,000	n/a
11	40203	5226	ACAD PARTNERSHIPS	OFFICE SUPPLIES	2,000	2,000	-	0.0%
11	40203	5240	ACAD PARTNERSHIPS	GEN SUPPLIES	2,000	3,112	(1,112)	-35.7%
11	40203	5301	ACAD PARTNERSHIPS	POSTAGE CHARGES	250	250	-	0.0%
11	40203	5308	ACAD PARTNERSHIPS	INTERNAL CATERING	8,300	8,300	-	0.0%
11	40203	5318	ACAD PARTNERSHIPS	PUBLIC RELATIONS	19,000	15,500	3,500	22.6%
11	40203	5322	ACAD PARTNERSHIPS	TRAVEL-OUTSIDE SERVICE AREA	6,000	6,000	-	0.0%
11	40203	5348	ACAD PARTNERSHIPS	PERM BASIN FAIR EXPENSE	1,500	2,000	(500)	-25.0%
11	40203	5349	ACAD PARTNERSHIPS	OFF CAMPUS BUS EXP	7,500	7,500	-	0.0%
11	40203	5442	ACAD PARTNERSHIPS	INTERNAL PRINTING	2,000	500	1,500	300.0%
11	40203	5465	ACAD PARTNERSHIPS	ECISD OUTREACH	24,000	13,000	11,000	84.6%
11	40203	5466	ACAD PARTNERSHIPS	PREVIEW DAY	5,000	5,000	-	0.0%
11	40203	5468	ACAD PARTNERSHIPS	PATHWAY TO PROMISE	10,000	-	10,000	n/a
40203 Total					108,550	63,162	45,388	71.9%
11	40206	5226	EARLY COLL HIGH SCHOOL	OFFICE SUPPLIES	500	500	-	0.0%
11	40206	5240	EARLY COLL HIGH SCHOOL	GEN SUPPLIES	1,000	1,000	-	0.0%
11	40206	5301	EARLY COLL HIGH SCHOOL	POSTAGE CHARGES	500	500	-	0.0%
11	40206	5308	EARLY COLL HIGH SCHOOL	INTERNAL CATERING	2,000	2,000	-	0.0%
11	40206	5349	EARLY COLL HIGH SCHOOL	OFF CAMPUS BUS EXP	700	700	-	0.0%
11	40206	5411	EARLY COLL HIGH SCHOOL	EXTERNAL PRINTING	400	400	-	0.0%
11	40206	5442	EARLY COLL HIGH SCHOOL	INTERNAL PRINTING	400	400	-	0.0%
40206 Total					5,500	5,500	-	0.0%
11	40302	5226	DEAN-LIBERAL ARTS & EDUCATION	OFFICE SUPPLIES	2,500	2,500	-	0.0%
11	40302	5227	DEAN-LIBERAL ARTS & EDUCATION	COPIER SUPPLIES	300	300	-	0.0%
11	40302	5233	DEAN-LIBERAL ARTS & EDUCATION	EXCESS COPIER USAGE	75	75	-	0.0%
11	40302	5240	DEAN-LIBERAL ARTS & EDUCATION	GEN SUPPLIES	1,500	1,500	-	0.0%
11	40302	5301	DEAN-LIBERAL ARTS & EDUCATION	POSTAGE CHARGES	10	10	-	0.0%
11	40302	5304	DEAN-LIBERAL ARTS & EDUCATION	CATERING	45	45	-	0.0%
11	40302	5308	DEAN-LIBERAL ARTS & EDUCATION	INTERNAL CATERING	3,555	3,555	-	0.0%
11	40302	5311	DEAN-LIBERAL ARTS & EDUCATION	DUES & MEMBERSHIPS	1,000	1,000	-	0.0%
11	40302	5318	DEAN-LIBERAL ARTS & EDUCATION	PUBLIC RELATIONS	300	300	-	0.0%
11	40302	5383	DEAN-LIBERAL ARTS & EDUCATION	OPERATING LEASE	1,239	1,239	-	0.0%
11	40302	5442	DEAN-LIBERAL ARTS & EDUCATION	INTERNAL PRINTING	400	400	-	0.0%
40302 Total					10,924	10,924	-	0.0%
11	40306	5322	AVID	TRAVEL-OUTSIDE SERVICE AREA	6,000	10,000	(4,000)	-40.0%
11	40306	5407	AVID	CONTRACT SERVICES	4,150	4,150	-	0.0%
11	40306	5442	AVID	INTERNAL PRINTING	300	300	-	0.0%
40306 Total					10,450	14,450	(4,000)	-27.7%
11	40310	5132	PROFESSIONAL LEARNING CENTER	CLASSIFIED-P/T	25,000	30,000	(5,000)	-16.7%
11	40310	5225	PROFESSIONAL LEARNING CENTER	INSTRUCT SUPPLY	700	700	-	0.0%
11	40310	5226	PROFESSIONAL LEARNING CENTER	OFFICE SUPPLIES	1,500	1,500	-	0.0%
11	40310	5227	PROFESSIONAL LEARNING CENTER	COPIER SUPPLIES	225	225	-	0.0%
11	40310	5240	PROFESSIONAL LEARNING CENTER	GEN SUPPLIES	7,500	5,353	2,147	40.1%

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11	40310	5308	PROFESSIONAL LEARNING CENTER	INTERNAL CATERING	2,000	2,000	-	0.0%
11	40310	5318	PROFESSIONAL LEARNING CENTER	PUBLIC RELATIONS	10,000	7,000	3,000	42.9%
11	40310	5370	PROFESSIONAL LEARNING CENTER	TECHNOLOGY CONTRACTS	23,224	13,000	10,224	78.6%
11	40310	5407	PROFESSIONAL LEARNING CENTER	CONTRACT SERVICES	10,000	10,000	-	0.0%
11	40310	5442	PROFESSIONAL LEARNING CENTER	INTERNAL PRINTING	1,165	320	845	264.1%
40310 Total					81,314	70,098	11,216	16.0%
11	40325	5226	SCHEDULING AND LOGISTICS	OFFICE SUPPLIES	2,500	-	2,500	n/a
11	40325	5227	SCHEDULING AND LOGISTICS	COPIER SUPPLIES	250	-	250	n/a
11	40325	5240	SCHEDULING AND LOGISTICS	GEN SUPPLIES	400	-	400	n/a
11	40325	5301	SCHEDULING AND LOGISTICS	POSTAGE CHARGES	10	-	10	n/a
11	40325	5304	SCHEDULING AND LOGISTICS	CATERING	500	-	500	n/a
11	40325	5308	SCHEDULING AND LOGISTICS	INTERNAL CATERING	500	-	500	n/a
11	40325	5442	SCHEDULING AND LOGISTICS	INTERNAL PRINTING	200	-	200	n/a
40325 Total					4,360	-	4,360	n/a
11	40403	5226	DEAN-HEALTH SCIENCES	OFFICE SUPPLIES	636	636	-	0.0%
11	40403	5227	DEAN-HEALTH SCIENCES	COPIER SUPPLIES	65	65	-	0.0%
11	40403	5233	DEAN-HEALTH SCIENCES	EXCESS COPIER USAGE	225	225	-	0.0%
11	40403	5240	DEAN-HEALTH SCIENCES	GEN SUPPLIES	1,500	1,500	-	0.0%
11	40403	5304	DEAN-HEALTH SCIENCES	CATERING	200	200	-	0.0%
11	40403	5308	DEAN-HEALTH SCIENCES	INTERNAL CATERING	4,000	4,000	-	0.0%
11	40403	5311	DEAN-HEALTH SCIENCES	DUES & MEMBERSHIPS	199	199	-	0.0%
11	40403	5318	DEAN-HEALTH SCIENCES	PUBLIC RELATIONS	150	101	49	48.5%
11	40403	5319	DEAN-HEALTH SCIENCES	STAFF TRAINING	10,000	-	10,000	n/a
11	40403	5340	DEAN-HEALTH SCIENCES	INSURANCE	12,000	12,000	-	0.0%
11	40403	5349	DEAN-HEALTH SCIENCES	OFF CAMPUS BUS EXP	50	50	-	0.0%
11	40403	5442	DEAN-HEALTH SCIENCES	INTERNAL PRINTING	200	300	(100)	-33.3%
40403 Total					29,225	19,276	9,949	51.6%
11	40404	5132	CONTINUING ED	CLASSIFIED-P/T	25,000	25,000	-	0.0%
11	40404	5226	CONTINUING ED	OFFICE SUPPLIES	8,000	8,000	-	0.0%
11	40404	5240	CONTINUING ED	GEN SUPPLIES	18,000	20,000	(2,000)	-10.0%
11	40404	5301	CONTINUING ED	POSTAGE CHARGES	400	400	-	0.0%
11	40404	5308	CONTINUING ED	INTERNAL CATERING	3,000	3,000	-	0.0%
11	40404	5311	CONTINUING ED	DUES & MEMBERSHIPS	1,300	1,300	-	0.0%
11	40404	5318	CONTINUING ED	PUBLIC RELATIONS	2,200	2,200	-	0.0%
11	40404	5349	CONTINUING ED	OFF CAMPUS BUS EXP	1,500	1,500	-	0.0%
11	40404	5383	CONTINUING ED	OPERATING LEASE	3,022	2,502	520	20.8%
11	40404	5436	CONTINUING ED	CUSTODIAL-SPECIAL CLEANING FEE	2,000	2,000	-	0.0%
11	40404	5442	CONTINUING ED	INTERNAL PRINTING	3,000	1,000	2,000	200.0%
40404 Total					67,422	66,902	520	0.8%
11	40405	5226	DEAN BUS & IND	OFFICE SUPPLIES	700	700	-	0.0%
11	40405	5227	DEAN BUS & IND	COPIER SUPPLIES	600	600	-	0.0%
11	40405	5233	DEAN BUS & IND	EXCESS COPIER USAGE	250	250	-	0.0%
11	40405	5240	DEAN BUS & IND	GEN SUPPLIES	1,200	1,200	-	0.0%
11	40405	5301	DEAN BUS & IND	POSTAGE CHARGES	100	100	-	0.0%
11	40405	5304	DEAN BUS & IND	CATERING	4,500	1,500	3,000	200.0%
11	40405	5308	DEAN BUS & IND	INTERNAL CATERING	6,000	9,000	(3,000)	-33.3%
11	40405	5349	DEAN BUS & IND	OFF CAMPUS BUS EXP	150	150	-	0.0%
11	40405	5370	DEAN BUS & IND	TECHNOLOGY CONTRACTS	6,000	5,000	1,000	20.0%
11	40405	5442	DEAN BUS & IND	INTERNAL PRINTING	500	250	250	100.0%
40405 Total					20,000	18,750	1,250	6.7%
11	40450	5132	PECOS CTR	CLASSIFIED-P/T	33,000	38,000	(5,000)	-13.2%
11	40450	5226	PECOS CTR	OFFICE SUPPLIES	1,028	1,028	-	0.0%
11	40450	5240	PECOS CTR	GEN SUPPLIES	3,000	2,697	303	11.2%
11	40450	5301	PECOS CTR	POSTAGE CHARGES	100	100	-	0.0%
11	40450	5311	PECOS CTR	DUES & MEMBERSHIPS	350	350	-	0.0%
11	40450	5318	PECOS CTR	PUBLIC RELATIONS	2,000	1,000	1,000	100.0%
11	40450	5349	PECOS CTR	OFF CAMPUS BUS EXP	7,900	8,000	(100)	-1.3%
11	40450	5362	PECOS CTR	EQUIP REPAIRS	800	800	-	0.0%
11	40450	5363	PECOS CTR	BLDG REPAIRS/REMODEL	15,000	-	15,000	n/a
11	40450	5383	PECOS CTR	OPERATING LEASE	1,759	1,759	-	0.0%
11	40450	5424	PECOS CTR	ADV-OTHER	800	900	(100)	-11.1%
11	40450	5436	PECOS CTR	CUSTODIAL-SPECIAL CLEANING FEE	2,150	2,150	-	0.0%
11	40450	5442	PECOS CTR	INTERNAL PRINTING	250	250	-	0.0%
11	40450	5501	PECOS CTR	ELECTRICITY	17,000	17,000	-	0.0%
11	40450	5502	PECOS CTR	NATURAL GAS	3,000	2,000	1,000	50.0%
11	40450	5503	PECOS CTR	WATER/SEWER	2,800	2,800	-	0.0%
11	40450	5516	PECOS CTR	TELEPHONE LINE CHGS	4,700	4,700	-	0.0%
11	40450	5517	PECOS CTR	ISP CHARGES	19,000	20,000	(1,000)	-5.0%
40450 Total					114,637	103,534	11,103	10.7%
11	40451	5132	MONAHANS CTR	CLASSIFIED-P/T	10,000	10,000	-	0.0%
11	40451	5240	MONAHANS CTR	GEN SUPPLIES	1,000	-	1,000	n/a
11	40451	5318	MONAHANS CTR	PUBLIC RELATIONS	1,000	-	1,000	n/a
11	40451	5362	MONAHANS CTR	EQUIP REPAIRS	200	200	-	0.0%
11	40451	5407	MONAHANS CTR	CONTRACT SERVICES	3,600	3,600	-	0.0%
11	40451	5501	MONAHANS CTR	ELECTRICITY	11,000	11,000	-	0.0%
11	40451	5502	MONAHANS CTR	NATURAL GAS	4,000	4,000	-	0.0%
11	40451	5503	MONAHANS CTR	WATER/SEWER	1,000	1,000	-	0.0%

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11	40451	5517	MONAHANS CTR	ISP CHARGES	16,558	12,000	4,558	38.0%
40451 Total					48,358	41,800	6,558	15.7%
11	40452	5132	ANDREWS CTR	CLASSIFIED-P/T	6,000	6,000	-	0.0%
11	40452	5240	ANDREWS CTR	GEN SUPPLIES	2,000	600	1,400	233.3%
11	40452	5318	ANDREWS CTR	PUBLIC RELATIONS	1,000	350	650	185.7%
11	40452	5349	ANDREWS CTR	OFF CAMPUS BUS EXP	2,300	2,300	-	0.0%
11	40452	5363	ANDREWS CTR	BLDG REPAIRS/REMODEL	20,000	-	20,000	n/a
11	40452	5516	ANDREWS CTR	TELEPHONE LINE CHGS	2,100	2,100	-	0.0%
40452 Total					33,400	11,350	22,050	194.3%
11	40501	5132	GRAHAM CTR RANCH	CLASSIFIED-P/T	20,000	13,000	7,000	53.8%
11	40501	5221	GRAHAM CTR RANCH	VETERINARY SUPPLIES	3,939	4,685	(746)	-15.9%
11	40501	5226	GRAHAM CTR RANCH	OFFICE SUPPLIES	100	100	-	0.0%
11	40501	5240	GRAHAM CTR RANCH	GEN SUPPLIES	60,000	25,213	34,787	138.0%
11	40501	5241	GRAHAM CTR RANCH	OIL AND GAS	20,000	7,000	13,000	185.7%
11	40501	5362	GRAHAM CTR RANCH	EQUIP REPAIRS	35,000	32,000	3,000	9.4%
11	40501	5407	GRAHAM CTR RANCH	CONTRACT SERVICES	7,600	9,000	(1,400)	-15.6%
11	40501	5436	GRAHAM CTR RANCH	CUSTODIAL-SPECIAL CLEANING FEE	800	800	-	0.0%
11	40501	5501	GRAHAM CTR RANCH	ELECTRICITY	27,000	21,600	5,400	25.0%
11	40501	5503	GRAHAM CTR RANCH	WATER/SEWER	1,400	1,400	-	0.0%
40501 Total					175,839	114,798	61,041	53.2%
11	40505	5132	CHILDRENS CTR	CLASSIFIED-P/T	60,000	60,000	-	0.0%
11	40505	5226	CHILDRENS CTR	OFFICE SUPPLIES	1,000	1,000	-	0.0%
11	40505	5240	CHILDRENS CTR	GEN SUPPLIES	5,838	6,000	(162)	-2.7%
11	40505	5260	CHILDRENS CTR	GROCERIES	2,000	2,000	-	0.0%
11	40505	5301	CHILDRENS CTR	POSTAGE CHARGES	50	50	-	0.0%
11	40505	5308	CHILDRENS CTR	INTERNAL CATERING	25,000	50,000	(25,000)	-50.0%
11	40505	5311	CHILDRENS CTR	DUES & MEMBERSHIPS	1,796	1,000	796	79.6%
11	40505	5342	CHILDRENS CTR	SPECIAL EVENTS	300	300	-	0.0%
11	40505	5349	CHILDRENS CTR	OFF CAMPUS BUS EXP	-	200	(200)	-100.0%
11	40505	5362	CHILDRENS CTR	EQUIP REPAIRS	900	900	-	0.0%
11	40505	5383	CHILDRENS CTR	OPERATING LEASE	1,925	1,925	-	0.0%
11	40505	5407	CHILDRENS CTR	CONTRACT SERVICES	400	400	-	0.0%
11	40505	5417	CHILDRENS CTR	INSPECTIONS, LICENSE, REG FEES	900	900	-	0.0%
11	40505	5442	CHILDRENS CTR	INTERNAL PRINTING	500	500	-	0.0%
40505 Total					100,609	125,175	(24,566)	-19.6%
11	40520	5132	ACADEMIC SUCCESS COACH	CLASSIFIED-P/T	30,000	30,000	-	0.0%
11	40520	5151	ACADEMIC SUCCESS COACH	NON-WORK STUDY	20,000	20,000	-	0.0%
11	40520	5226	ACADEMIC SUCCESS COACH	OFFICE SUPPLIES	3,000	3,000	-	0.0%
11	40520	5240	ACADEMIC SUCCESS COACH	GEN SUPPLIES	3,000	3,000	-	0.0%
11	40520	5301	ACADEMIC SUCCESS COACH	POSTAGE CHARGES	20	20	-	0.0%
11	40520	5308	ACADEMIC SUCCESS COACH	INTERNAL CATERING	700	700	-	0.0%
11	40520	5311	ACADEMIC SUCCESS COACH	DUES & MEMBERSHIPS	200	200	-	0.0%
11	40520	5442	ACADEMIC SUCCESS COACH	INTERNAL PRINTING	400	400	-	0.0%
40520 Total					57,320	57,320	-	0.0%
11	55110	5132	SPORT CTR-FACILITY	CLASSIFIED-P/T	94,655	94,655	-	0.0%
11	55110	5151	SPORT CTR-FACILITY	NON-WORK STUDY	49,727	49,727	-	0.0%
11	55110	5226	SPORT CTR-FACILITY	OFFICE SUPPLIES	500	500	-	0.0%
11	55110	5240	SPORT CTR-FACILITY	GEN SUPPLIES	17,000	14,054	2,946	21.0%
11	55110	5362	SPORT CTR-FACILITY	EQUIP REPAIRS	7,000	4,215	2,785	66.1%
11	55110	5436	SPORT CTR-FACILITY	CUSTODIAL-SPECIAL CLEANING FEE	2,150	2,150	-	0.0%
11	55110	5442	SPORT CTR-FACILITY	INTERNAL PRINTING	150	150	-	0.0%
55110 Total					171,182	165,451	5,731	3.5%
11	55111	5132	SPORT CTR-PROGRAMS	CLASSIFIED-P/T	20,492	7,000	13,492	192.7%
11	55111	5151	SPORT CTR-PROGRAMS	NON-WORK STUDY	2,043	13,000	(10,957)	-84.3%
11	55111	5225	SPORT CTR-PROGRAMS	INSTRUCT SUPPLY	18,000	15,451	2,549	16.5%
11	55111	5226	SPORT CTR-PROGRAMS	OFFICE SUPPLIES	1,500	729	771	105.8%
11	55111	5240	SPORT CTR-PROGRAMS	GEN SUPPLIES	2,000	1,472	528	35.9%
11	55111	5301	SPORT CTR-PROGRAMS	POSTAGE CHARGES	50	50	-	0.0%
11	55111	5308	SPORT CTR-PROGRAMS	INTERNAL CATERING	746	746	-	0.0%
11	55111	5349	SPORT CTR-PROGRAMS	OFF CAMPUS BUS EXP	300	300	-	0.0%
11	55111	5442	SPORT CTR-PROGRAMS	INTERNAL PRINTING	1,000	1,000	-	0.0%
55111 Total					46,131	39,748	6,383	16.1%
11	55115	5132	SPORTS CTR-FITNESS CTR	CLASSIFIED-P/T	37,680	40,215	(2,535)	-6.3%
11	55115	5151	SPORTS CTR-FITNESS CTR	NON-WORK STUDY	26,245	26,245	-	0.0%
11	55115	5240	SPORTS CTR-FITNESS CTR	GEN SUPPLIES	2,000	985	1,015	103.0%
11	55115	5301	SPORTS CTR-FITNESS CTR	POSTAGE CHARGES	16	16	-	0.0%
11	55115	5362	SPORTS CTR-FITNESS CTR	EQUIP REPAIRS	4,000	3,000	1,000	33.3%
11	55115	5383	SPORTS CTR-FITNESS CTR	OPERATING LEASE	50,700	50,000	700	1.4%
11	55115	5442	SPORTS CTR-FITNESS CTR	INTERNAL PRINTING	10	-	10	n/a
55115 Total					120,651	120,461	190	0.2%
11	55116	5132	SPORTS CTR FACILITY RENTAL	CLASSIFIED-P/T	500	500	-	0.0%
11	55116	5151	SPORTS CTR FACILITY RENTAL	NON-WORK STUDY	1,943	1,943	-	0.0%
55116 Total					2,443	2,443	-	0.0%
11	55135	5240	VISITING ARTISTS	GEN SUPPLIES	45	45	-	0.0%
11	55135	5301	VISITING ARTISTS	POSTAGE CHARGES	45	45	-	0.0%
11	55135	5308	VISITING ARTISTS	INTERNAL CATERING	780	180	600	333.3%
11	55135	5407	VISITING ARTISTS	CONTRACT SERVICES	2,770	3,370	(600)	-17.8%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY23 Orig. Budg.	% Change
			55135 Total		3,640	3,640	-	0.0%
11	55143	5436	DOWN TOWN EVENTS CENTER	CUSTODIAL-SPECIAL CLEANING FEE	5,000	-	5,000	n/a
			55143 Total		5,000	-	5,000	n/a
11	55145	5436	DH AUDITORIUM	CUSTODIAL-SPECIAL CLEANING FEE	450	450	-	0.0%
			55145 Total		450	450	-	0.0%
11	55146	5436	ICA GYM	CUSTODIAL-SPECIAL CLEANING FEE	225	225	-	0.0%
			55146 Total		225	225	-	0.0%
11	55147	5436	RECITAL HALL	CUSTODIAL-SPECIAL CLEANING FEE	675	675	-	0.0%
			55147 Total		675	675	-	0.0%
11	55148	5436	ET - SAULSBURY ROOM	CUSTODIAL-SPECIAL CLEANING FEE	675	675	-	0.0%
			55148 Total		675	675	-	0.0%
11	55152	5436	SEGREST STADIUM	CUSTODIAL-SPECIAL CLEANING FEE	2,150	-	2,150	n/a
			55152 Total		2,150	-	2,150	n/a
11	56101	5225	AEL LOCAL	INSTRUCT SUPPLY	6,800	800	6,000	750.0%
11	56101	5233	AEL LOCAL	EXCESS COPIER USAGE	750	750	-	0.0%
11	56101	5240	AEL LOCAL	GEN SUPPLIES	2,050	2,050	-	0.0%
11	56101	5301	AEL LOCAL	POSTAGE CHARGES	150	150	-	0.0%
11	56101	5308	AEL LOCAL	INTERNAL CATERING	2,500	2,500	-	0.0%
11	56101	5318	AEL LOCAL	PUBLIC RELATIONS	100	100	-	0.0%
11	56101	5349	AEL LOCAL	OFF CAMPUS BUS EXP	470	470	-	0.0%
11	56101	5383	AEL LOCAL	OPERATING LEASE	3,082	3,082	-	0.0%
11	56101	5442	AEL LOCAL	INTERNAL PRINTING	2,550	2,550	-	0.0%
			56101 Total		18,452	12,452	6,000	48.2%
12	70101	5729	BSKT MEN SCHL	UNAWARDED BUDGET	187,000	185,000	2,000	1.1%
			70101 Total		187,000	185,000	2,000	1.1%
12	70102	5729	BSKT WOM SCHL	UNAWARDED BUDGET	187,000	185,000	2,000	1.1%
			70102 Total		187,000	185,000	2,000	1.1%
12	70104	5729	BASEBALL SCHL	UNAWARDED BUDGET	200,000	195,000	5,000	2.6%
			70104 Total		200,000	195,000	5,000	2.6%
12	70105	5729	SOFTBALL SCHL	UNAWARDED BUDGET	200,000	195,000	5,000	2.6%
			70105 Total		200,000	195,000	5,000	2.6%
12	70106	5729	GOLF SCHL	UNAWARDED BUDGET	86,000	85,000	1,000	1.2%
			70106 Total		86,000	85,000	1,000	1.2%
12	70107	5729	VOLLEYBALL SCHL	UNAWARDED BUDGET	144,000	142,000	2,000	1.4%
			70107 Total		144,000	142,000	2,000	1.4%
12	70108	5729	GOLF WOM SCHL	UNAWARDED BUDGET	86,000	84,000	2,000	2.4%
			70108 Total		86,000	84,000	2,000	2.4%
12	70109	5729	RODEO SCHL	UNAWARDED BUDGET	184,000	167,000	17,000	10.2%
			70109 Total		184,000	167,000	17,000	10.2%
12	70110	5729	X-CNTRY MEN SCHL	UNAWARDED BUDGET	12,000	-	12,000	n/a
			70110 Total		12,000	-	12,000	n/a
12	70111	5729	X-CNTRY WOM SCHL	UNAWARDED BUDGET	12,000	-	12,000	n/a
			70111 Total		12,000	-	12,000	n/a
12	70114	5729	TRAINER SCHL	UNAWARDED BUDGET	54,000	53,000	1,000	1.9%
			70114 Total		54,000	53,000	1,000	1.9%
12	70115	5729	CHEER SCHL	UNAWARDED BUDGET	138,000	120,000	18,000	15.0%
			70115 Total		138,000	120,000	18,000	15.0%
12	70200	5722	OC INST SCHOL	R&B SCHOLARSHIP	26,000	26,000	-	0.0%
			70200 Total		26,000	26,000	-	0.0%
12	70202	5721	OC ACAD SCHL	T/F SCHOLARSHIP	35,000	35,000	-	0.0%
			70202 Total		35,000	35,000	-	0.0%
12	70204	5721	OC ART SCHL	T/F SCHOLARSHIP	15,000	15,000	-	0.0%
			70204 Total		15,000	15,000	-	0.0%
12	70206	5721	OC CE SCHL	T/F SCHOLARSHIP	33,000	33,000	-	0.0%
			70206 Total		33,000	33,000	-	0.0%
12	70210	5721	OC THEATER SCHL	T/F SCHOLARSHIP	7,000	7,000	-	0.0%
			70210 Total		7,000	7,000	-	0.0%
12	70211	5721	OC HONORS SCHL	T/F SCHOLARSHIP	39,000	39,000	-	0.0%
			70211 Total		39,000	39,000	-	0.0%
12	70214	5721	OC PIANO SCHL	T/F SCHOLARSHIP	11,000	11,000	-	0.0%
			70214 Total		11,000	11,000	-	0.0%
12	70216	5721	OC BAND SCHL	T/F SCHOLARSHIP	17,000	17,000	-	0.0%
			70216 Total		17,000	17,000	-	0.0%
12	70217	5721	OC STRINGS SCHL	T/F SCHOLARSHIP	1,000	1,000	-	0.0%
			70217 Total		1,000	1,000	-	0.0%
12	70218	5721	OC CHOIR SCHL	T/F SCHOLARSHIP	50,000	50,000	-	0.0%
			70218 Total		50,000	50,000	-	0.0%
12	70219	5721	OC PHOTO SCHL	T/F SCHOLARSHIP	10,000	10,000	-	0.0%
			70219 Total		10,000	10,000	-	0.0%
12	70221	5721	OC PRES SCHL	T/F SCHOLARSHIP	15,000	15,000	-	0.0%
			70221 Total		15,000	15,000	-	0.0%
12	70223	5721	OC FINISH LINE SCHOL	T/F SCHOLARSHIP	14,000	14,000	-	0.0%
			70223 Total		14,000	14,000	-	0.0%
12	70228	5722	OC RA SCHOLARSHIP	R&B SCHOLARSHIP	12,000	12,000	-	0.0%
			70228 Total		12,000	12,000	-	0.0%
12	70260	5721	COLLEGE NOW SCHOL	T/F SCHOLARSHIP	170,000	55,000	115,000	209.1%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY23 Orig. Budg.	% Change
		70260 Total			170,000	55,000	115,000	209.1%
13	31000	5225	FOREIGN LANGUAGE	INSTRUCT SUPPLY	1,500	1,500	-	0.0%
		31000 Total			1,500	1,500	-	0.0%
13	33640	5225	PHLEBOTOMY	INSTRUCT SUPPLY	43,500	78,000	(34,500)	-44.2%
13	33640	5407	PHLEBOTOMY	CONTRACT SERVICES	8,500	7,000	1,500	21.4%
		33640 Total			52,000	85,000	(33,000)	-38.8%
13	33645	5225	CLINICAL MEDICAL ASST	INSTRUCT SUPPLY	20,000	20,000	-	0.0%
		33645 Total			20,000	20,000	-	0.0%
13	33690	5225	EMERG MED SERVICES	INSTRUCT SUPPLY	50	50	-	0.0%
		33690 Total			50	50	-	0.0%
13	33810	5225	NURSE AIDE CE	INSTRUCT SUPPLY	36,000	42,000	(6,000)	-14.3%
13	33810	5407	NURSE AIDE CE	CONTRACT SERVICES	7,000	5,600	1,400	25.0%
		33810 Total			43,000	47,600	(4,600)	-9.7%
13	33815	5225	PATIENT CARE TECHNICIAN	INSTRUCT SUPPLY	1,000	12,000	(11,000)	-91.7%
		33815 Total			1,000	12,000	(11,000)	-91.7%
13	33820	5225	DENTAL ASSIST CE	INSTRUCT SUPPLY	12,000	10,000	2,000	20.0%
		33820 Total			12,000	10,000	2,000	20.0%
13	33825	5225	EKG TECH CE	INSTRUCT SUPPLY	1,000	-	1,000	n/a
		33825 Total			1,000	-	1,000	n/a
13	33830	5225	PHARMACY TECH CE	INSTRUCT SUPPLY	8,000	10,000	(2,000)	-20.0%
		33830 Total			8,000	10,000	(2,000)	-20.0%
13	33835	5225	CLINICAL LAB ASST	INSTRUCT SUPPLY	4,000	3,000	1,000	33.3%
		33835 Total			4,000	3,000	1,000	33.3%
13	33845	5225	MASSAGE THERAPY CE	INSTRUCT SUPPLY	12,000	36,000	(24,000)	-66.7%
13	33845	5407	MASSAGE THERAPY CE	CONTRACT SERVICES	5,000	9,000	(4,000)	-44.4%
		33845 Total			17,000	45,000	(28,000)	-62.2%
13	33855	5225	MEDICATION AID CE	INSTRUCT SUPPLY	1,200	1,200	-	0.0%
13	33855	5301	MEDICATION AID CE	POSTAGE CHARGES	-	20	(20)	-100.0%
13	33855	5442	MEDICATION AID CE	INTERNAL PRINTING	-	50	(50)	-100.0%
		33855 Total			1,200	1,270	(70)	-5.5%
13	53690	5225	EMS N/F CE	INSTRUCT SUPPLY	3,300	3,300	-	0.0%
		53690 Total			3,300	3,300	-	0.0%
14	33210	5225	CULINARY ARTS	INSTRUCT SUPPLY	800	-	800	n/a
		33210 Total			800	-	800	n/a
14	53100	5225	ARTS/CRAFTS N/F CE	INSTRUCT SUPPLY	3,000	3,000	-	0.0%
		53100 Total			3,000	3,000	-	0.0%
14	53120	5225	DRIVERS ED N/F CE	INSTRUCT SUPPLY	500	750	(250)	-33.3%
14	53120	5240	DRIVERS ED N/F CE	GEN SUPPLIES	1,000	1,000	-	0.0%
14	53120	5241	DRIVERS ED N/F CE	OIL AND GAS	12,000	13,000	(1,000)	-7.7%
14	53120	5301	DRIVERS ED N/F CE	POSTAGE CHARGES	20	20	-	0.0%
14	53120	5442	DRIVERS ED N/F CE	INTERNAL PRINTING	-	100	(100)	-100.0%
		53120 Total			13,520	14,870	(1,350)	-9.1%
14	53420	5407	COMPUTERS N/F CE	CONTRACT SERVICES	2,000	-	2,000	n/a
		53420 Total			2,000	-	2,000	n/a
15	33210	5225	CULINARY ARTS	INSTRUCT SUPPLY	4,000	4,000	-	0.0%
		33210 Total			4,000	4,000	-	0.0%
15	33320	5407	BUSINESS LEADERSHIP	CONTRACT SERVICES	945	-	945	n/a
		33320 Total			945	-	945	n/a
15	33410	5415	BUSINESS PROFESSIONS	CONTRACTED INSTRUCTION	14,000	14,000	-	0.0%
		33410 Total			14,000	14,000	-	0.0%
15	33415	5407	CE COURT REPORTING	CONTRACT SERVICES	-	48,960	(48,960)	-100.0%
		33415 Total			-	48,960	(48,960)	-100.0%
15	33420	5225	COMP & INFO SCIENCE	INSTRUCT SUPPLY	1,700	1,700	-	0.0%
		33420 Total			1,700	1,700	-	0.0%
15	33500	5225	WELDING	INSTRUCT SUPPLY	1,000	1,000	-	0.0%
		33500 Total			1,000	1,000	-	0.0%
15	33526	5225	CE: CARPENTRY	INSTRUCT SUPPLY	10,000	-	10,000	n/a
15	33526	5226	CE: CARPENTRY	OFFICE SUPPLIES	1,000	-	1,000	n/a
15	33526	5240	CE: CARPENTRY	GEN SUPPLIES	1,000	-	1,000	n/a
15	33526	5301	CE: CARPENTRY	POSTAGE CHARGES	250	-	250	n/a
		33526 Total			12,250	-	12,250	n/a
15	33528	5225	CE: PLUMBING	INSTRUCT SUPPLY	10,000	-	10,000	n/a
15	33528	5226	CE: PLUMBING	OFFICE SUPPLIES	1,000	-	1,000	n/a
15	33528	5240	CE: PLUMBING	GEN SUPPLIES	1,000	-	1,000	n/a
15	33528	5442	CE: PLUMBING	INTERNAL PRINTING	250	-	250	n/a
		33528 Total			12,250	-	12,250	n/a
15	33537	5225	BARBER SCHOOL	INSTRUCT SUPPLY	-	700	(700)	-100.0%
		33537 Total			-	700	(700)	-100.0%
15	33550	5225	CRIMINAL JUSTICE	INSTRUCT SUPPLY	400	-	400	n/a
		33550 Total			400	-	400	n/a
15	33590	5225	HVAC	INSTRUCT SUPPLY	10,000	17,000	(7,000)	-41.2%
15	33590	5240	HVAC	GEN SUPPLIES	2,000	-	2,000	n/a
15	33590	5407	HVAC	CONTRACT SERVICES	-	32,000	(32,000)	-100.0%
15	33590	5442	HVAC	INTERNAL PRINTING	500	-	500	n/a
		33590 Total			12,500	49,000	(36,500)	-74.5%
15	33595	5225	OCCUP SAFETY & ENV TECH	INSTRUCT SUPPLY	8,000	11,200	(3,200)	-28.6%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY23 Orig. Budg.	% Change
15	33595	5240	OCCUP SAFETY & ENV TECH	GEN SUPPLIES	100	-	100	n/a
15	33595	5318	OCCUP SAFETY & ENV TECH	PUBLIC RELATIONS	5,000	100	4,900	4900.0%
15	33595	5407	OCCUP SAFETY & ENV TECH	CONTRACT SERVICES	3,000	5,000	(2,000)	-40.0%
15	33595	5415	OCCUP SAFETY & ENV TECH	CONTRACTED INSTRUCTION	-	10,000	(10,000)	-100.0%
33595 Total					16,100	26,300	(10,200)	-38.8%
15	33734	5225	CE: ELECTRICAL	INSTRUCT SUPPLY	10,000	-	10,000	n/a
15	33734	5226	CE: ELECTRICAL	OFFICE SUPPLIES	1,000	-	1,000	n/a
15	33734	5240	CE: ELECTRICAL	GEN SUPPLIES	1,000	-	1,000	n/a
15	33734	5442	CE: ELECTRICAL	INTERNAL PRINTING	250	-	250	n/a
33734 Total					12,250	-	12,250	n/a
15	33735	5225	ELECT LINEMAN	INSTRUCT SUPPLY	15,000	10,000	5,000	50.0%
15	33735	5240	ELECT LINEMAN	GEN SUPPLIES	500	-	500	n/a
15	33735	5318	ELECT LINEMAN	PUBLIC RELATIONS	200	200	-	0.0%
15	33735	5340	ELECT LINEMAN	INSURANCE	2,612	-	2,612	n/a
15	33735	5356	ELECT LINEMAN	LAND RENTAL	-	5,000	(5,000)	-100.0%
15	33735	5407	ELECT LINEMAN	CONTRACT SERVICES	16,000	5,000	11,000	220.0%
15	33735	5442	ELECT LINEMAN	INTERNAL PRINTING	200	200	-	0.0%
33735 Total					34,512	20,400	14,112	69.2%
15	33750	5225	PETROLEUM TECH	INSTRUCT SUPPLY	13,000	18,000	(5,000)	-27.8%
33750 Total					13,000	18,000	(5,000)	-27.8%
15	33870	5225	TRUCK DRIVER CE	INSTRUCT SUPPLY	4,000	6,000	(2,000)	-33.3%
15	33870	5240	TRUCK DRIVER CE	GEN SUPPLIES	3,000	-	3,000	n/a
15	33870	5241	TRUCK DRIVER CE	OIL AND GAS	40,000	30,000	10,000	33.3%
15	33870	5362	TRUCK DRIVER CE	EQUIP REPAIRS	20,000	16,000	4,000	25.0%
15	33870	5407	TRUCK DRIVER CE	CONTRACT SERVICES	10,000	10,000	-	0.0%
15	33870	5442	TRUCK DRIVER CE	INTERNAL PRINTING	500	-	500	n/a
33870 Total					77,500	62,000	15,500	25.0%
15	53420	5415	COMPUTERS N/F CE	CONTRACTED INSTRUCTION	3,000	-	3,000	n/a
53420 Total					3,000	-	3,000	n/a
17	33551	5225	LAW ENFORCEMENT TRNG ACADEMY	INSTRUCT SUPPLY	4,500	4,500	-	0.0%
17	33551	5240	LAW ENFORCEMENT TRNG ACADEMY	GEN SUPPLIES	150	150	-	0.0%
17	33551	5241	LAW ENFORCEMENT TRNG ACADEMY	OIL AND GAS	2,000	2,850	(850)	-29.8%
17	33551	5301	LAW ENFORCEMENT TRNG ACADEMY	POSTAGE CHARGES	200	200	-	0.0%
17	33551	5304	LAW ENFORCEMENT TRNG ACADEMY	CATERING	300	300	-	0.0%
17	33551	5311	LAW ENFORCEMENT TRNG ACADEMY	DUES & MEMBERSHIPS	5,000	8,345	(3,345)	-40.1%
17	33551	5442	LAW ENFORCEMENT TRNG ACADEMY	INTERNAL PRINTING	150	150	-	0.0%
17	33551	5450	LAW ENFORCEMENT TRNG ACADEMY	MISC EXPENSE	1,500	1,500	-	0.0%
33551 Total					13,800	17,995	(4,195)	-23.3%
18	66601	5226	PHYS PLT ADM	OFFICE SUPPLIES	1,000	593	407	68.6%
18	66601	5240	PHYS PLT ADM	GEN SUPPLIES	407	507	(100)	-19.7%
18	66601	5262	PHYS PLT ADM	UNIFORMS	13,809	10,937	2,872	26.3%
18	66601	5301	PHYS PLT ADM	POSTAGE CHARGES	15	15	-	0.0%
18	66601	5370	PHYS PLT ADM	TECHNOLOGY CONTRACTS	-	3,899	(3,899)	-100.0%
18	66601	5383	PHYS PLT ADM	OPERATING LEASE	1,157	1,157	-	0.0%
18	66601	5404	PHYS PLT ADM	ARCHITECT/ENGINEERING FEES	1,300	2,500	(1,200)	-48.0%
18	66601	5407	PHYS PLT ADM	CONTRACT SERVICES	8,428	10,000	(1,572)	-15.7%
18	66601	5442	PHYS PLT ADM	INTERNAL PRINTING	34	34	-	0.0%
66601 Total					26,150	29,642	(3,492)	-11.8%
18	66602	5340	PROP INSUR	INSURANCE	846,000	609,562	236,438	38.8%
66602 Total					846,000	609,562	236,438	38.8%
18	66603	5240	GEN MAINT	GEN SUPPLIES	14,543	13,772	771	5.6%
18	66603	5249	GEN MAINT	SMALL TOOLS < \$100	353	864	(511)	-59.1%
18	66603	5351	GEN MAINT	EQUIPMENT RENTAL	31,032	30,215	817	2.7%
18	66603	5360	GEN MAINT	EXTERMINATING	10,000	10,000	-	0.0%
18	66603	5362	GEN MAINT	EQUIP REPAIRS	202,975	117,000	85,975	73.5%
18	66603	5371	GEN MAINT	EQUIP MAINT AGREEMENT	132,280	110,706	21,574	19.5%
18	66603	5407	GEN MAINT	CONTRACT SERVICES	78,359	41,478	36,881	88.9%
18	66603	5417	GEN MAINT	INSPECTIONS, LICENSE, REG FEES	21,787	30,000	(8,213)	-27.4%
66603 Total					491,329	354,035	137,294	38.8%
18	66604	5240	CUSTODIAL	GEN SUPPLIES	5,000	2,000	3,000	150.0%
18	66604	5407	CUSTODIAL	CONTRACT SERVICES	876,000	833,740	42,260	5.1%
18	66604	5436	CUSTODIAL	CUSTODIAL-SPECIAL CLEANING FEE	45,000	40,250	4,750	11.8%
66604 Total					926,000	875,990	50,010	5.7%
18	66605	5132	GROUPS	CLASSIFIED-P/T	50,000	50,000	-	0.0%
18	66605	5240	GROUPS	GEN SUPPLIES	11,850	19,500	(7,650)	-39.2%
18	66605	5249	GROUPS	SMALL TOOLS < \$100	150	150	-	0.0%
18	66605	5305	GROUPS	BASEBALL FIELD EXPENSES	11,279	11,595	(316)	-2.7%
18	66605	5306	GROUPS	SOFTBALL FIELD EXPENSE	8,700	8,700	-	0.0%
18	66605	5351	GROUPS	EQUIPMENT RENTAL	4,547	5,551	(1,004)	-18.1%
18	66605	5362	GROUPS	EQUIP REPAIRS	25,946	13,500	12,446	92.2%
18	66605	5365	GROUPS	PARKING LOT REPAIRS	110,000	15,000	95,000	633.3%
18	66605	5377	GROUPS	ATHLETIC FIELD IMPROVEMENTS	28,500	29,000	(500)	-1.7%
18	66605	5407	GROUPS	CONTRACT SERVICES	6,425	4,100	2,325	56.7%
66605 Total					257,397	157,096	100,301	63.8%
18	66606	5501	UTILITIES	ELECTRICITY	910,000	810,000	100,000	12.3%
18	66606	5502	UTILITIES	NATURAL GAS	225,000	215,000	10,000	4.7%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY23 Orig. Budg.	% Change
18	66606	5503	UTILITIES	WATER/SEWER	300,000	205,000	95,000	46.3%
18	66606	5512	UTILITIES	TELEPHONE-LONG DIST	8,000	8,000	-	0.0%
18	66606	5514	UTILITIES	CELLULAR ACCESS	25,000	25,000	-	0.0%
	66606 Total				1,468,000	1,263,000	205,000	16.2%
18	66608	5240	CONSTR	GEN SUPPLIES	27,298	24,000	3,298	13.7%
18	66608	5249	CONSTR	SMALL TOOLS < \$100	272	1,200	(928)	-77.3%
18	66608	5266	CONSTR	PAINT & SUPPLIES	5,214	5,650	(436)	-7.7%
18	66608	5407	CONSTR	CONTRACT SERVICES	300	300	-	0.0%
	66608 Total				33,084	31,150	1,934	6.2%
20	92000	5240	GLOBE THEATER	GEN SUPPLIES	250	250	-	0.0%
20	92000	5436	GLOBE THEATER	CUSTODIAL-SPECIAL CLEANING FEE	3,150	3,150	-	0.0%
	92000 Total				3,400	3,400	-	0.0%
20	92001	5436	ANNE HATHAWAY COTTAGE	CUSTODIAL-SPECIAL CLEANING FEE	225	225	-	0.0%
	92001 Total				225	225	-	0.0%
20	92002	5436	BLACK BOX THEATER	CUSTODIAL-SPECIAL CLEANING FEE	900	900	-	0.0%
	92002 Total				900	900	-	0.0%
21	92100	5240	O'CUISINE	GEN SUPPLIES	6,000	-	6,000	n/a
	92100 Total				6,000	-	6,000	n/a
21	92101	5132	GRAB & GO	CLASSIFIED-P/T	20,000	35,000	(15,000)	-42.9%
21	92101	5370	GRAB & GO	TECHNOLOGY CONTRACTS	1,200	1,176	24	2.0%
21	92101	5699	GRAB & GO	COST OF GOODS SOLD	15,000	-	15,000	n/a
	92101 Total				36,200	36,176	24	0.1%
22	92200	5151	ATH DIRECTOR	NON-WORK STUDY	500	500	-	0.0%
22	92200	5226	ATH DIRECTOR	OFFICE SUPPLIES	500	500	-	0.0%
22	92200	5240	ATH DIRECTOR	GEN SUPPLIES	500	500	-	0.0%
22	92200	5262	ATH DIRECTOR	UNIFORMS	35,000	35,000	-	0.0%
22	92200	5301	ATH DIRECTOR	POSTAGE CHARGES	50	50	-	0.0%
22	92200	5308	ATH DIRECTOR	INTERNAL CATERING	900	-	900	n/a
22	92200	5311	ATH DIRECTOR	DUES & MEMBERSHIPS	1,740	1,000	740	74.0%
22	92200	5318	ATH DIRECTOR	PUBLIC RELATIONS	2,000	2,000	-	0.0%
22	92200	5322	ATH DIRECTOR	TRAVEL-OUTSIDE SERVICE AREA	5,000	5,000	-	0.0%
22	92200	5383	ATH DIRECTOR	OPERATING LEASE	1,745	1,945	(200)	-10.3%
22	92200	5407	ATH DIRECTOR	CONTRACT SERVICES	65,000	65,000	-	0.0%
22	92200	5426	ATH DIRECTOR	PROMOTIONAL EXP	500	500	-	0.0%
22	92200	5442	ATH DIRECTOR	INTERNAL PRINTING	300	200	100	50.0%
22	92200	5470	ATH DIRECTOR	BUDG POOL POST CONF TRAVEL	50,000	45,000	5,000	11.1%
	92200 Total				163,735	157,195	6,540	4.2%
22	92201	5132	BASKETBALL MEN	CLASSIFIED-P/T	250	250	-	0.0%
22	92201	5240	BASKETBALL MEN	GEN SUPPLIES	16,000	13,000	3,000	23.1%
22	92201	5325	BASKETBALL MEN	RECRUITING TRAVEL	6,000	8,000	(2,000)	-25.0%
22	92201	5333	BASKETBALL MEN	GAME TRAVEL	40,000	30,000	10,000	33.3%
22	92201	5407	BASKETBALL MEN	CONTRACT SERVICES	3,000	2,200	800	36.4%
	92201 Total				65,250	53,450	11,800	22.1%
22	92202	5240	BASKETBALL WOMEN	GEN SUPPLIES	13,000	13,000	-	0.0%
22	92202	5311	BASKETBALL WOMEN	DUES & MEMBERSHIPS	100	100	-	0.0%
22	92202	5325	BASKETBALL WOMEN	RECRUITING TRAVEL	8,500	8,500	-	0.0%
22	92202	5333	BASKETBALL WOMEN	GAME TRAVEL	40,000	30,000	10,000	33.3%
22	92202	5407	BASKETBALL WOMEN	CONTRACT SERVICES	3,500	-	3,500	n/a
	92202 Total				65,100	51,600	13,500	26.2%
22	92204	5240	BASEBALL	GEN SUPPLIES	22,000	19,000	3,000	15.8%
22	92204	5301	BASEBALL	POSTAGE CHARGES	100	100	-	0.0%
22	92204	5325	BASEBALL	RECRUITING TRAVEL	8,000	9,000	(1,000)	-11.1%
22	92204	5333	BASEBALL	GAME TRAVEL	36,000	30,000	6,000	20.0%
22	92204	5377	BASEBALL	ATHLETIC FIELD IMPROVEMENTS	12,000	13,000	(1,000)	-7.7%
22	92204	5436	BASEBALL	CUSTODIAL-SPECIAL CLEANING FEE	2,700	2,700	-	0.0%
22	92204	5442	BASEBALL	INTERNAL PRINTING	500	-	500	n/a
	92204 Total				81,300	73,800	7,500	10.2%
22	92205	5240	SOFTBALL	GEN SUPPLIES	23,000	21,948	1,052	4.8%
22	92205	5301	SOFTBALL	POSTAGE CHARGES	50	50	-	0.0%
22	92205	5325	SOFTBALL	RECRUITING TRAVEL	7,000	7,000	-	0.0%
22	92205	5333	SOFTBALL	GAME TRAVEL	35,000	30,000	5,000	16.7%
22	92205	5377	SOFTBALL	ATHLETIC FIELD IMPROVEMENTS	8,300	8,300	-	0.0%
22	92205	5407	SOFTBALL	CONTRACT SERVICES	1,500	1,566	(66)	-4.2%
22	92205	5436	SOFTBALL	CUSTODIAL-SPECIAL CLEANING FEE	1,350	1,350	-	0.0%
	92205 Total				76,200	70,214	5,986	8.5%
22	92206	5240	GOLF MEN	GEN SUPPLIES	8,000	6,000	2,000	33.3%
22	92206	5311	GOLF MEN	DUES & MEMBERSHIPS	10,000	10,000	-	0.0%
22	92206	5325	GOLF MEN	RECRUITING TRAVEL	1,000	500	500	100.0%
22	92206	5333	GOLF MEN	GAME TRAVEL	20,000	20,000	-	0.0%
	92206 Total				39,000	36,500	2,500	6.8%
22	92207	5226	VOLLEYBALL	OFFICE SUPPLIES	-	100	(100)	-100.0%
22	92207	5240	VOLLEYBALL	GEN SUPPLIES	12,000	13,400	(1,400)	-10.4%
22	92207	5325	VOLLEYBALL	RECRUITING TRAVEL	9,000	9,000	-	0.0%
22	92207	5333	VOLLEYBALL	GAME TRAVEL	24,000	19,000	5,000	26.3%
22	92207	5407	VOLLEYBALL	CONTRACT SERVICES	1,900	600	1,300	216.7%
22	92207	5442	VOLLEYBALL	INTERNAL PRINTING	100	50	50	100.0%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY23 Orig. Budg.	% Change
92207 Total					47,000	42,150	4,850	11.5%
22	92208	5240	GOLF WOMENS	GEN SUPPLIES	8,000	6,000	2,000	33.3%
22	92208	5311	GOLF WOMENS	DUES & MEMBERSHIPS	10,000	10,000	-	0.0%
22	92208	5325	GOLF WOMENS	RECRUITING TRAVEL	1,000	500	500	100.0%
22	92208	5333	GOLF WOMENS	GAME TRAVEL	20,000	20,000	-	0.0%
92208 Total					39,000	36,500	2,500	6.8%
22	92209	5240	RODEO	GEN SUPPLIES	43,000	40,000	3,000	7.5%
22	92209	5301	RODEO	POSTAGE CHARGES	250	161	89	55.3%
22	92209	5311	RODEO	DUES & MEMBERSHIPS	200	200	-	0.0%
22	92209	5325	RODEO	RECRUITING TRAVEL	5,000	5,000	-	0.0%
22	92209	5333	RODEO	GAME TRAVEL	23,000	22,000	1,000	4.5%
22	92209	5349	RODEO	OFF CAMPUS BUS EXP	-	100	(100)	-100.0%
22	92209	5442	RODEO	INTERNAL PRINTING	500	250	250	100.0%
92209 Total					71,950	67,711	4,239	6.3%
22	92212	5240	TRACK & FIELD	GEN SUPPLIES	1,200	-	1,200	n/a
22	92212	5325	TRACK & FIELD	RECRUITING TRAVEL	2,000	-	2,000	n/a
92212 Total					3,200	-	3,200	n/a
22	92214	5240	TRAINER	GEN SUPPLIES	25,000	21,000	4,000	19.0%
22	92214	5311	TRAINER	DUES & MEMBERSHIPS	300	300	-	0.0%
22	92214	5333	TRAINER	GAME TRAVEL	6,000	6,000	-	0.0%
22	92214	5340	TRAINER	INSURANCE	230,000	199,650	30,350	15.2%
22	92214	5368	TRAINER	ATHLETIC MED COST	5,000	6,000	(1,000)	-16.7%
22	92214	5407	TRAINER	CONTRACT SERVICES	500	1,000	(500)	-50.0%
92214 Total					266,800	233,950	32,850	14.0%
22	92215	5240	CHEER/DANCE	GEN SUPPLIES	9,000	8,000	1,000	12.5%
22	92215	5325	CHEER/DANCE	RECRUITING TRAVEL	500	500	-	0.0%
22	92215	5333	CHEER/DANCE	GAME TRAVEL	7,000	7,000	-	0.0%
22	92215	5407	CHEER/DANCE	CONTRACT SERVICES	2,000	1,700	300	17.6%
22	92215	5442	CHEER/DANCE	INTERNAL PRINTING	-	100	(100)	-100.0%
92215 Total					18,500	17,300	1,200	6.9%
24	92400	5240	CAFETERIA	GEN SUPPLIES	16,000	18,000	(2,000)	-11.1%
24	92400	5351	CAFETERIA	EQUIPMENT RENTAL	4,800	4,800	-	0.0%
24	92400	5362	CAFETERIA	EQUIP REPAIRS	9,000	7,000	2,000	28.6%
24	92400	5370	CAFETERIA	TECHNOLOGY CONTRACTS	21,100	14,385	6,715	46.7%
24	92400	5371	CAFETERIA	EQUIP MAINT AGREEMENT	1,600	1,600	-	0.0%
24	92400	5407	CAFETERIA	CONTRACT SERVICES	9,000	9,000	-	0.0%
24	92400	5417	CAFETERIA	INSPECTIONS, LICENSE, REG FEES	500	1,000	(500)	-50.0%
24	92400	5442	CAFETERIA	INTERNAL PRINTING	200	200	-	0.0%
92400 Total					62,200	55,985	6,215	11.1%
24	92402	5407	DEPARTMENTAL SALES	CONTRACT SERVICES	235,000	235,000	-	0.0%
92402 Total					235,000	235,000	-	0.0%
24	92403	5407	CATERING	CONTRACT SERVICES	70,000	70,000	-	0.0%
92403 Total					70,000	70,000	-	0.0%
24	92404	5407	MEAL PLANS	CONTRACT SERVICES	686,000	435,000	251,000	57.7%
92404 Total					686,000	435,000	251,000	57.7%
25	92503	5240	WRANGLER HALL	GEN SUPPLIES	2,000	2,000	-	0.0%
25	92503	5362	WRANGLER HALL	EQUIP REPAIRS	4,000	4,000	-	0.0%
25	92503	5363	WRANGLER HALL	BLDG REPAIRS/REMODEL	4,000	5,000	(1,000)	-20.0%
92503 Total					10,000	11,000	(1,000)	-9.1%
25	92506	5132	CENTURY COMMONS	CLASSIFIED-P/T	15,000	15,000	-	0.0%
25	92506	5151	CENTURY COMMONS	NON-WORK STUDY	30,000	30,000	-	0.0%
25	92506	5240	CENTURY COMMONS	GEN SUPPLIES	7,500	7,500	-	0.0%
25	92506	5351	CENTURY COMMONS	EQUIPMENT RENTAL	15,000	19,000	(4,000)	-21.1%
25	92506	5360	CENTURY COMMONS	EXTERMINATING	4,000	4,000	-	0.0%
25	92506	5362	CENTURY COMMONS	EQUIP REPAIRS	40,000	30,000	10,000	33.3%
25	92506	5363	CENTURY COMMONS	BLDG REPAIRS/REMODEL	50,000	50,000	-	0.0%
25	92506	5407	CENTURY COMMONS	CONTRACT SERVICES	15,000	-	15,000	n/a
25	92506	5436	CENTURY COMMONS	CUSTODIAL-SPECIAL CLEANING FEE	9,000	9,000	-	0.0%
25	92506	5501	CENTURY COMMONS	ELECTRICITY	60,000	60,000	-	0.0%
25	92506	5502	CENTURY COMMONS	NATURAL GAS	7,500	7,500	-	0.0%
25	92506	5504	CENTURY COMMONS	CABLE TV	-	20,500	(20,500)	-100.0%
92506 Total					253,000	252,500	500	0.2%
26	92660	5132	FabLab	CLASSIFIED-P/T	10,000	10,400	(400)	-3.8%
26	92660	5240	FabLab	GEN SUPPLIES	6,500	2,500	4,000	160.0%
26	92660	5241	FabLab	OIL AND GAS	500	500	-	0.0%
26	92660	5349	FabLab	OFF CAMPUS BUS EXP	500	1,000	(500)	-50.0%
26	92660	5362	FabLab	EQUIP REPAIRS	1,800	5,000	(3,200)	-64.0%
26	92660	5442	FabLab	INTERNAL PRINTING	250	250	-	0.0%
92660 Total					19,550	19,650	(100)	-0.5%
29	22602	5151	ST ACTIVITIES	NON-WORK STUDY	14,000	12,000	2,000	16.7%
29	22602	5226	ST ACTIVITIES	OFFICE SUPPLIES	2,000	2,000	-	0.0%
29	22602	5240	ST ACTIVITIES	GEN SUPPLIES	7,500	7,500	-	0.0%
29	22602	5270	ST ACTIVITIES	ENTERTAINMENT SUPPLY	33,552	35,000	(1,448)	-4.1%
29	22602	5301	ST ACTIVITIES	POSTAGE CHARGES	350	350	-	0.0%
29	22602	5308	ST ACTIVITIES	INTERNAL CATERING	11,699	12,000	(301)	-2.5%
29	22602	5311	ST ACTIVITIES	DUES & MEMBERSHIPS	890	890	-	0.0%

Fund	Dept	Object	Dept Desc	Object Desc	Budget	Orig. Budget	FY23 Orig. Budg.	% Change
29	22602	5331	ST ACTIVITIES	STUDENT TRAVEL	2,301	2,000	301	15.1%
29	22602	5383	ST ACTIVITIES	OPERATING LEASE	1,085	1,085	-	0.0%
29	22602	5405	ST ACTIVITIES	ENTERTAINMENT EXPENSES	10,948	-	10,948	n/a
29	22602	5442	ST ACTIVITIES	INTERNAL PRINTING	2,000	2,000	-	0.0%
29	22602	5450	ST ACTIVITIES	MISC EXPENSE	16,000	16,000	-	0.0%
22602 Total					102,325	90,825	11,500	12.7%
29	22603	5151	INTRAMURALS	NON-WORK STUDY	2,000	2,000	-	0.0%
29	22603	5240	INTRAMURALS	GEN SUPPLIES	2,000	2,000	-	0.0%
29	22603	5311	INTRAMURALS	DUES & MEMBERSHIPS	600	600	-	0.0%
29	22603	5331	INTRAMURALS	STUDENT TRAVEL	1,350	1,350	-	0.0%
29	22603	5442	INTRAMURALS	INTERNAL PRINTING	100	100	-	0.0%
22603 Total					6,050	6,050	-	0.0%
29	22604	5240	ST CONGRESS	GEN SUPPLIES	3,000	3,000	-	0.0%
29	22604	5311	ST CONGRESS	DUES & MEMBERSHIPS	225	225	-	0.0%
29	22604	5331	ST CONGRESS	STUDENT TRAVEL	10,000	7,000	3,000	42.9%
22604 Total					13,225	10,225	3,000	29.3%
29	22605	5151	STUDENT PROGRAMMING BOARD	NON-WORK STUDY	3,219	3,219	-	0.0%
29	22605	5240	STUDENT PROGRAMMING BOARD	GEN SUPPLIES	1,500	1,500	-	0.0%
29	22605	5270	STUDENT PROGRAMMING BOARD	ENTERTAINMENT SUPPLY	13,000	11,000	2,000	18.2%
29	22605	5308	STUDENT PROGRAMMING BOARD	INTERNAL CATERING	1,000	1,000	-	0.0%
29	22605	5331	STUDENT PROGRAMMING BOARD	STUDENT TRAVEL	6,500	5,500	1,000	18.2%
22605 Total					25,219	22,219	3,000	13.5%
29	22616	5699	CONCESSIONS	COST OF GOODS SOLD	7,000	6,000	1,000	16.7%
22616 Total					7,000	6,000	1,000	16.7%
Grand Total					18,201,965	16,285,991	1,915,974	11.8%

2023-2024 Capital Requests

Dept #	Dept Name	Description	Approved Capital
10306	Instit. Advancement	3 laptops and 2 docking stations	5,640
10306	Instit. Advancement	Cocktail Tables	2,643
10356	Facility Contracts	37 Conference tables for ET Saulsbury Conference Room	24,375
10359	Transportation	Infrared Camera and Crimp Kit	900
10359	Transportation	1 Transit Passenger Vehicle	40,000
10359	Transportation	1 Ton Truck	60,000
22348	College Life Coach	Laptops for Campus CLC (4)	4,400
22500	Housing/Jud Affairs	Game Room/Study Room Furniture	15,010
22602	St. Activities	Game Room video game and seating upgrades	9,307
30300	Biology	8 New Microscopes	10,000
33640	Clinical Lab Science	2 Training Mannequins	4,000
40203	Academic Partnerships	Step and Repeat & Selfie Station	2,291
40451	Monahans Center	Furniture for Reception Area	5,000
55111	Sports Center Programs	3 Floor Mats for Sports Center	4,402
66603	General Maint	Fluke Meter, M18 Air Snake, and Sewer Camera	3,150
66603	General Maint	M-18 Combo Kits and Battery Pack	5,530
66603	General Maint	6 and 8 foot ladders	1,200
66603	General Maint	Wrench Sets, Socket Sets, Electric Winch, and Welding Leads	2,300
66605	Grounds	Hand Blowers, Backpack Blowers, and Push Blower	3,020
66605	Grounds	Power Washer and Sprinkler Cart	950
66605	Grounds	Line Locator	5,000
66605	Grounds	Electric Weed Eater and Gas Weed Eaters	1,270
66608	Construction	Paint Stripe Machine	15,000
92205	Softball	Batting Cage Nets	3,600
10370	General Institutional	Annual Furniture Replacement	50,000
66603	General Maint	Campus Chiller	350,000
92606	Century Commons	Furniture & Appliance Replacement	50,000
40101	Student LRC	Annual Faculty Requests & Periodicals	77,800
GRAND TOTAL CAPITAL REQUESTS			\$ 756,788
		Last Year's Capital Budget (FY2023)	498,104
		Increase over last year	258,684

Proposed Perkins Equipment for 2023-24

Dept #	Department Name	Description	Budget
33510	Automotive Technology	ADAS Certification Kit	\$40,072.00
33510	Automotive Technology	Snap On Hand Tool ID and Safety Certification Kit	\$12,488.00
33510	Diesel Technology	Axle Steering Stops, 2@\$134 each	\$268.00
33730	Automation	Calibration Hand Pumps, 4@\$1323 each	\$5,292.00
33730	Automation	Dry Block Temperature Calibrators, 2@\$2843 each	\$5,686.00
33730	Automation	Digital Pressure Gauge, 4@\$1349 each	\$5,396.00
33730	Automation	Digital Process Multimeter, 2@\$1323 eacg	\$2,646.00
33730	Automation	Digital Documenting Process Calibrator	\$9,918.00
33420	Computer and Network Tech.	CISCO Academy Lab Equipment Set, 15@\$1973 each	\$29,595.00
33690	Emergency Medical Services	Laerdal Trauma Manikin	\$45,000.00
33690	Emergency Medical Services	SAM IO Training kit	\$2,375.00
33690	Emergency Medical Services	GlideScope handles 3@\$3500 each	\$10,500.00
33580	Photography	Silent Shooting Cameras, 5@\$9090 each	\$45,450.00
33580	Photography	Risk Assessment and Chemical mgmt plan	\$5,344.00
33540	Fire Administration	50' sections of Fire Hose - 1 3/4", 5@\$183 each	\$914.00
33540	Fire Administration	50' sections of Fire Hose - 2 1/2", 5@\$237 each	\$1,185.00
33540	Fire Administration	50" sections of Fire Hose - 5", 5@\$781 eacg	\$3,904.00
33540	Fire Administration	Fire Nozzles - 1 1/2" grip, 2@\$529 each	\$1,058.00
33540	Fire Administration	MSA Self Contained Breathing Appartus', 3@\$1082 each	\$30,245.00
33620	Vocational Nursing	5 Drawer Short Steel Cash Cart	\$980.00
33691	Physical Therapist Assistant	Continuous Passive Machine	\$3,760.00
33530	Cosmetology	Dora Styling Chairs, 4@\$503 each	\$2,011.00
33530	Cosmetology	Facial Chair	\$1,324.00
33210	Culinary	Countertop Blast Chiller	\$6,300.00
33680	Radiologic Technology	Custom High Top Table	\$400.00
33500	Welding	8 Intervec 276 8@\$3599 each	\$28,784.00
33523	Construction Management	Geomax Zoom10 Manual Total Station	\$4,617.00

Total of Perkins Equipment Requests:

\$305,512.00

Last Year's Perkins Equipment Budget (FY2023)

\$205,109.00

Increase over last year

\$100,403.00

*The FY2023-24 Perkins Grant also includes \$165,978 towards travel, childcare vouchers, textbook vouchers, transportation vouchers, and testing fees that are not included in the above equipment request

FACULTY SALARY SCHEDULE

September 2023 - August 2024

Reflects an increase of 5% from FY2022-2023 (inclusive of step increase, if eligible)

9-MONTH FACULTY					
Step	Instructor	Asst Professor	Assoc Prof I	Assoc Prof II	Professor
1	56,053	57,605	59,198	60,847	
2	56,902	58,480	60,100	61,775	
3	57,752	59,355	61,001	62,703	64,399
4	58,601	60,229	61,902	63,631	65,354
5	59,451	61,104	62,803	64,558	66,309
6	60,301	61,979	63,704	65,486	67,264
7	61,150	62,853	64,606	66,414	68,219
8	62,000	63,728	65,507	67,341	69,174
9	62,849	64,603	66,408	68,269	70,129
10	63,699	65,478	67,309	69,197	71,085
11	64,548	66,352	68,210	70,124	72,040
12	65,398	67,227	69,112	71,052	72,995
13	66,248	68,102	70,013	71,980	73,951
14	67,097	68,976	70,914	72,907	74,907
15	67,947	69,851	71,815	73,835	75,862
16	68,796	70,726	72,716	74,763	76,818
17	69,646	71,600	73,618	75,691	77,773
18	70,495	72,475	74,519	76,618	78,729
19	71,345	73,350	75,420	77,546	79,685
20	72,195	74,224	76,321	78,474	80,640
21	73,044	75,099	77,222	79,401	81,596
22	73,894	75,974	78,123	80,329	82,551
23	74,743	76,848	79,025	81,257	83,507
24	75,593	77,723	79,926	82,184	84,463
25	76,442	78,598	80,827	83,112	85,418
26	77,292	79,472	81,728	84,040	86,374
27	78,142	80,347	82,629	84,968	87,329
28	78,991	81,222	83,531	85,895	88,285
29	79,841	82,097	84,432	86,823	89,241
30	80,690	82,971	85,333	87,751	90,196
31	81,540	83,846	86,234	88,678	91,152
32	82,390	84,721	87,135	89,606	92,107
33	83,239	85,595	88,037	90,534	93,063
34	84,089	86,470	88,938	91,461	94,018
35	84,938	87,345	89,839	92,389	94,974
36	85,788	88,219	90,740	93,317	95,930
37	86,637	89,094	91,641	94,244	96,885
38	87,487	89,969	92,543	95,172	97,841
39	88,337	90,843	93,444	96,100	98,796
40			94,345	97,028	99,752
41					100,707
42					101,663
43					102,619
44					103,574
45					104,530
46					105,486
47					106,441

12-MONTH FACULTY					
Step	Instructor	Asst Professor	Assoc Prof I	Assoc Prof II	Professor
1	69,673	71,603	73,584	75,633	
2	70,730	72,691	74,704	76,786	
3	71,786	73,778	75,824	77,940	80,047
4	72,842	74,865	76,944	79,093	81,235
5	73,898	75,952	78,064	80,246	82,422
6	74,954	77,040	79,185	81,399	83,609
7	76,010	78,127	80,305	82,552	84,796
8	77,066	79,214	81,425	83,705	85,984
9	78,122	80,301	82,545	84,858	87,171
10	79,178	81,389	83,665	86,011	88,358
11	80,234	82,476	84,786	87,165	89,545
12	81,290	83,563	85,906	88,318	90,733
13	82,346	84,650	87,026	89,471	91,921
14	83,402	85,738	88,146	90,624	93,109
15	84,458	86,825	89,266	91,777	94,297
16	85,514	87,912	90,386	92,930	95,484
17	86,570	88,999	91,507	94,083	96,672
18	87,626	90,086	92,627	95,236	97,860
19	88,682	91,174	93,747	96,390	99,048
20	89,738	92,261	94,867	97,543	100,236
21	90,794	93,348	95,987	98,696	101,423
22	91,850	94,435	97,108	99,849	102,611
23	92,906	95,523	98,228	101,002	103,799
24	93,962	96,610	99,348	102,155	104,987
25	95,018	97,697	100,468	103,308	106,175
26	96,074	98,784	101,588	104,462	107,363
27	97,130	99,872	102,708	105,615	108,550
28	98,186	100,959	103,829	106,768	109,738
29	99,242	102,046	104,949	107,921	110,926
30	100,298	103,133	106,069	109,074	112,114
31	101,354	104,220	107,189	110,227	113,302
32	102,410	105,308	108,309	111,380	114,489
33	103,466	106,395	109,429	112,533	115,677
34	104,522	107,482	110,550	113,687	116,865
35	105,578	108,569	111,670	114,840	118,053
36	106,634	109,657	112,790	115,993	119,241
37	107,690	110,744	113,910	117,146	120,428
38					121,616
39					122,804
40					123,992
41					125,179
42					126,367
43					127,555
44					128,743
45					129,931
46					131,119
47					132,306

CLASSIFIED SALARY SCALES
September 2023 - August 2024

Reflects an increase of 7% from FY2022-2023 (inclusive of step increase, if eligible)

STEP	Physical Plant I	Physical Plant II	Physical Plant III	Physical Plant IV	Physical Plant V
1	27,811	30,149	32,700	35,475	38,498
2	28,389	30,778	33,386	36,222	39,312
3	28,966	31,408	34,071	36,970	40,127
4	29,544	32,037	34,756	37,717	40,942
5	30,121	32,666	35,442	38,464	41,756
6	30,699	33,296	36,127	39,211	42,571
7	31,277	33,925	36,812	39,958	43,386
8	31,854	34,554	37,498	40,705	44,200
9	32,432	35,184	38,183	41,452	45,015
10	33,009	35,813	38,868	42,199	45,830
11	33,587	36,442	39,554	42,947	46,644
12	34,164	37,072	40,239	43,694	47,459
13	34,742	37,701	40,924	44,441	48,274
14	35,320	38,330	41,610	45,188	49,088
15	35,897	38,959	42,295	45,935	49,903
16	36,475	39,589	42,980	46,682	50,718
17	37,052	40,218	43,666	47,429	51,532
18	37,630	40,847	44,351	48,176	52,347
19	38,208	41,477	45,036	48,924	53,162
20	38,785	42,106	45,722	49,671	53,976
21	39,363	42,735	46,407	50,418	54,791
22	39,940	43,365	47,093	51,165	55,605
23	40,518	43,994	47,778	51,912	56,420
24	41,096	44,623	48,463	52,659	57,235
25	41,673	45,253	49,149	53,406	58,049
26	42,251	45,882	49,834	54,154	58,864
27	42,828	46,511	50,519	54,901	59,679
28	43,406	47,140	51,205	55,648	60,493
29	43,983	47,770	51,890	56,395	61,308
30	44,561	48,399	52,575	57,142	62,123
31	45,139	49,028	53,261	57,889	62,937
32	45,716	49,658	53,946	58,636	63,752
33	46,294	50,287	54,631	59,383	64,567
34	46,871	50,916	55,317	60,131	65,381
35	47,449	51,546	56,002	60,878	66,196

CLASSIFIED SALARY SCALES
September 2023 - August 2024

Reflects an increase of 5% from FY2022-2023 (inclusive of step increase, if eligible)

STEP	Secretary/ Clerk I	Secretary/ Clerk II	Secretary/ Clerk III	Secretary/ Clerk IV	Secretary/ Clerk V
1	24,546	26,484	28,704	31,113	33,784
2	24,998	27,032	29,301	31,765	34,495
3	25,473	27,581	29,899	32,418	35,206
4	25,976	28,129	30,497	33,071	35,916
5	26,479	28,678	31,095	33,724	36,627
6	26,982	29,226	31,693	34,377	37,337
7	27,486	29,775	32,290	35,029	38,048
8	27,989	30,323	32,888	35,682	38,759
9	28,492	30,872	33,486	36,335	39,469
10	28,996	31,420	34,084	36,988	40,180
11	29,499	31,969	34,682	37,641	40,890
12	30,002	32,517	35,279	38,293	41,601
13	30,506	33,066	35,877	38,946	42,312
14	31,009	33,614	36,475	39,599	43,022
15	31,512	34,162	37,073	40,252	43,733
16	32,016	34,711	37,671	40,905	44,443
17	32,519	35,259	38,268	41,557	45,154
18	33,023	35,808	38,866	42,210	45,865
19	33,526	36,356	39,464	42,863	46,575
20	34,029	36,905	40,062	43,516	47,286
21	34,533	37,453	40,660	44,169	47,996
22	35,036	38,002	41,258	44,821	48,707
23	35,539	38,550	41,855	45,474	49,418
24	36,043	39,099	42,453	46,127	50,128
25	36,546	39,647	43,051	46,780	50,839
26	37,049	40,196	43,649	47,433	51,549
27	37,553	40,744	44,247	48,085	52,260
28	38,056	41,292	44,844	48,738	52,971
29	38,559	41,841	45,442	49,391	53,681
30	39,063	42,389	46,040	50,044	54,392
31	39,566	42,938	46,638	50,697	55,103
32	40,069	43,486	47,236	51,349	55,813
33	40,573	44,035	47,833	52,002	56,524
34	41,076	44,583	48,431	52,655	57,234
35	41,579	45,132	49,029	53,308	57,945

CLASSIFIED SALARY SCALES
September 2023 - August 2024

Reflects an increase of 5% from FY2022-2023 (inclusive of step increase, if eligible)

STEP	Teacher CC I	Teacher CC II	Teacher CC III	Teacher CC IV	Teacher CC V
1	25,737	27,732	30,061	32,605	35,385
2	26,266	28,309	30,690	33,291	36,131
3	26,794	28,886	31,319	33,976	36,877
4	27,323	29,462	31,948	34,661	37,623
5	27,852	30,039	32,577	35,346	38,369
6	28,380	30,616	33,206	36,031	39,115
7	28,909	31,192	33,834	36,717	39,861
8	29,438	31,769	34,463	37,402	40,606
9	30,256	32,489	35,077	37,901	40,981
10	30,806	33,089	35,731	38,613	41,757
11	31,356	33,688	36,385	39,326	42,533
12	31,906	34,288	37,039	40,039	43,309
13	32,455	34,888	37,693	40,751	44,084
14	33,005	35,488	38,347	41,464	44,860
15	33,555	36,087	39,001	42,176	45,636
16	34,105	36,687	39,655	42,889	46,411
17	34,655	37,287	40,309	43,602	47,187
18	35,205	37,887	40,963	44,314	47,963
19	35,755	38,486	41,617	45,027	48,738
20	36,304	39,086	42,271	45,740	49,514
21	36,854	39,686	42,925	46,452	50,290
22	37,404	40,286	43,579	47,165	51,065
23	37,954	40,885	44,233	47,878	51,841
24	38,504	41,485	44,887	48,590	52,617
25	39,054	42,085	45,541	49,303	53,392
26	39,604	42,684	46,195	50,015	54,168
27	40,154	43,284	46,849	50,728	54,944
28	40,703	43,884	47,503	51,441	55,719
29	41,253	44,484	48,157	52,153	56,495
30	41,803	45,083	48,811	52,866	57,271
31	42,353	45,683	49,465	53,579	58,047
32	42,903	46,283	50,119	54,291	58,822
33	43,453	46,883	50,773	55,004	59,598
34	44,003	47,482	51,427	55,716	60,374
35	44,553	48,082	52,081	56,429	61,149