

## PROPOSED FY24 BUDGET

	FY2022 Revised	FY2023 Revised	FY2024 Proposed
County	2,380,963	2,455,963	2,505,082
State	2,645,742	2,777,314	2,750,000
<b>Gov't Approp.</b>	<b>\$ 5,026,705</b>	<b>5,233,277</b>	<b>5,255,082</b>
Tuition	\$ 2,972,000	2,940,000	3,010,000
General Service Fee	\$ 102,000	109,000	109,000
Technology Fee	\$ 99,000	108,000	108,000
Mandates Fee	\$ 16,409	17,500	17,500
Lab Fees	\$ 145,366	170,000	170,000
Cengage Fee Revenue	\$ 160,000	155,000	155,000
Application Fees	\$ 12,000	12,000	12,000
<b>Tuition/ Fees</b>	<b>\$ 3,506,775</b>	<b>3,511,500</b>	<b>3,581,500</b>
Misc. Income	\$ 20,000	115,000	170,000
Grants/Other	260,000	95,000	450,000
Rental Income	\$ 208,000	208,000	208,000
<b>Other Income</b>	<b>\$ 488,000</b>	<b>418,000</b>	<b>828,000</b>
Continuing Ed.	\$ 125,000	250,000	250,000
Net Customized Training	\$ 15,000	15,000	15,000
<b>Total, Non-Credit</b>	<b>\$ 140,000</b>	<b>265,000</b>	<b>265,000</b>
<b>Total Revenue</b>	<b>\$ 9,161,480</b>	<b>9,427,777</b>	<b>9,929,582</b>
<b>Expenses</b>	<b>\$ 9,161,480</b>	<b>9,427,777</b>	<b>9,929,582</b>

## DISPLAY BY DEPARTMENT

#	DEPARTMENT	FY2022 Revised	FY2023 Revised	FY2024 Proposed
<b><u>Academic-Related</u></b>				
127	Outcomes Research	65,300	21,262	65,300
128	Academic Office	256,176	264,119	292,542
141	Instruction	1,882,306	1,917,917	1,919,917
142	Nursing	304,404	307,720	308,920
144	Other Instruction	77,900	79,900	83,900
145	ISC	89,763	94,763	94,763
146	Textbooks/Recruiting	313,000	420,750	483,750
155	Continuing Education (CE)	344,420	333,029	273,843
156	CE Instruction	195,000	140,000	140,000
173	Library	108,500	112,941	112,941
<b>Subtotal</b>		<b>3,636,769</b>	<b>3,692,400</b>	<b>3,775,875</b>
<b><u>Student and Instructional Support</u></b>				
132	Information Technology	616,000	758,000	802,000
133	Student Services	269,631	226,931	276,931
134	Financial Aid	148,802	161,791	162,148
135	Scholarships and Waivers	46,000	38,000	48,000
137	Student Activities	15,000	15,000	15,000
138	Graduation and Events	95,000	105,000	105,000
<b>Subtotal</b>		<b>1,190,433</b>	<b>1,304,722</b>	<b>1,409,079</b>
<b><u>Administrative and Overhead</u></b>				
125	President's Office	348,720	357,449	373,724
126	Public Relations	127,951	131,007	131,007
129	Administration	155,124	170,858	170,858
130	Human Resources	209,865	179,625	182,625
131	Payroll and Benefits	1,440,733	1,498,969	1,613,666
139	Finance	430,010	469,216	484,216
<b>Subtotal</b>		<b>2,712,403</b>	<b>2,807,124</b>	<b>2,956,096</b>
<b><u>Physical Plant/General</u></b>				
184	Insurance/Security	306,045	306,045	306,045
185	General Expenses	276,000	176,000	276,000
186	Campus Operations	628,330	729,987	794,987
187	Utilities	411,500	411,500	411,500
<b>Subtotal</b>		<b>1,621,875</b>	<b>1,623,532</b>	<b>1,788,532</b>
<b>TOTAL</b>		<b>9,161,480</b>	<b>9,427,777</b>	<b>9,929,582</b>

DEPARTMENT DETAIL

**125-President's Office**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Approved</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-125-30-7101	Administrator	232,049	232,049	232,049	232,049
0-125-30-7109	Support Staff	56,271	56,271	65,000	76,275
0-125-30-8030	Office Supplies	400	400	400	400
0-125-30-8140	Books and Publications	0	0	0	0
0-125-30-8200	Travel/Staff Development	10,000	10,000	10,000	15,000
0-125-20-8310	Strategic Planning/Market.	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	<b>Total</b>	348,720	348,720	357,449	373,724

**126-Advancement**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Approved</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-126-30-7102	Administrator	87,301	87,301	90,357	90,357
0-126-30-8030	Office Supplies	250	250	250	250
0-126-30-8200	Travel/Staff Development	0	0	0	0
0-126-30-8215	Public Relations	17,000	17,000	17,000	17,000
0-126-30-8250	Institutional Promotion	6,000	6,000	6,000	6,000
0-126-60-8265	Radio	<u>17,400</u>	<u>17,400</u>	<u>17,400</u>	<u>17,400</u>
	<b>Total</b>	127,951	127,951	131,007	131,007

**127-Outcomes Research**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Approved</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-127-20-7105	Professional	50,000	50,000	5,962	50,000
0-127-20-8010	Surveys	8,000	8,000	8,000	8,000
0-127-20-8030	Office Supplies	50	50	50	50
0-127-20-8200	Travel/Conf./Staff Dev.	0	0	0	0
0-127-20-8230	Institutional Dues	1,050	1,050	1,050	1,050
0-127-20-8285	Accreditation Expenses	<u>6,200</u>	<u>6,200</u>	<u>6,200</u>	<u>6,200</u>
	<b>Total</b>	65,300	65,300	21,262	65,300

DEPARTMENT DETAIL

**128-Academic Admin.**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-128-50-7101	Administrator	214,876	222,219	250,642
0-128-50-7109	Clerical/Staff FT	40,800	41,400	41,400
0-128-50-8200	Travel/Conf./Staff Dev.	<u>500</u>	<u>500</u>	<u>500</u>
	<b>Total</b>	256,176	264,119	292,542

**129-Administration**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-129-30-7101	Administrator	103,824	107,458	107,458
0-129-30-7109	Clerical/Staff FT	50,000	62,100	62,100
0-129-30-8030	Office Supplies	300	300	300
0-129-30-8200	Travel/Conf./Staff Dev.	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	<b>Total</b>	155,124	170,858	170,858

**130-Human Resources**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-130-30-7102	Director	78,865	81,625	81,625
0-130-30-7220	Dental Insurance	52,000	35,000	38,000
0-130-30-7250	Disability	4,000	4,000	4,000
0-130-20-7260	Staff Tuition Reimbursement	30,000	30,000	30,000
0-130-30-8210	Staff Development	9,000	9,000	9,000
0-130-30-8270	Classified Ads/Background	10,000	10,000	10,000
0-130-30-8665	Unemployment Ins.	<u>26,000</u>	<u>10,000</u>	<u>10,000</u>
	<b>Total</b>	209,865	179,625	182,625

DEPARTMENT DETAIL

**131-Payroll and Benefits**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-131-30-7200	Social Security	280,000	330,000	330,000
0-131-30-7210	Health/Allowances	903,233	911,469	1,026,166
0-131-30-7230	Retirement-Net Expense	240,000	240,000	240,000
0-131-30-8350	Payroll Service	17,500	17,500	17,500
	<b>Total</b>	<b>1,440,733</b>	<b>1,498,969</b>	<b>1,613,666</b>

**132-Instructional Technology**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-132-50-8300	IT Consulting Services	10,000	38,000	0
0-132-50-8400	Computer Software	175,000	175,000	225,000
0-132-50-8410	Computer Hardware	8,000	8,000	10,000
0-132-50-8420	Computer Supplies	15,000	15,000	20,000
0-132-50-8430	Internet Services	47,000	47,000	47,000
0-132-50-8490	IT Contracted Services	<u>361,000</u>	<u>475,000</u>	<u>500,000</u>
	<b>Total</b>	<b>616,000</b>	<b>758,000</b>	<b>802,000</b>

DEPARTMENT DETAIL

**133-Student Services**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-133-60-7101	Administrator	112,258	116,187	116,187
0-133-60-7105	Professional	50,000	0	50,000
0-133-60-7109	Clerical/Staff FT	39,173	40,544	40,544
0-133-60-7111	Clerical/Staff PT	22,000	24,000	24,000
0-133-60-8030	Office Supplies	2,200	2,200	2,200
0-133-60-8200	Travel/Conf./Staff Dev.	1,500	1,500	1,500
0-133-60-8260	Media Advertising	17,500	17,500	17,500
0-133-60-8320	ADA Services	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
	<b>Total</b>	269,631	226,931	276,931

**134-Financial Aid**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-134-60-7102	Director	81,302	84,148	84,148
0-134-60-7105	Professional	50,000	60,000	60,000
0-134-60-8400	Powerfaids Software	16,000	16,143	16,500
0-134-60-8200	Travel/Conf./Staff Dev.	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
	<b>Total</b>	148,802	161,791	162,148

**137-Student Activities**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-137-60-9600	Student Life	15,000	15,000	15,000

**138-Graduation and Events**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-138-60-8050	Graduation & Events	65,000	70,000	70,000
0-138-60-8060	Recruiting-Events	<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
	<b>Total</b>	95,000	105,000	105,000

DEPARTMENT DETAIL

**135-Scholarships**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-135-60-7108	College Work-Study	10,000	10,000	10,000
0-135-65-8710	SEOG-College Match	10,000	10,000	10,000
0-135-65-8700	Trustee Scholarships	8,000	0	10,000
0-135-65-8720	Tuition Waivers	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
	<b>Total</b>	<b>46,000</b>	<b>38,000</b>	<b>48,000</b>

**139-Business Operations**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-139-30-7101	Administrator	157,885	170,000	185,000
0-139-30-7105	Professional	132,600	147,591	147,591
0-139-30-7109	Support Staff FT	50,000	62,100	62,100
0-139-30-8030	Office Supplies	550	550	550
0-139-30-8140	Books and Publications	350	350	350
0-139-30-8200	Travel/Conf./Staff Dev.	900	900	900
0-139-30-8230	Institutional Dues	225	225	225
0-139-30-8330	1098T/Collections	5,500	5,500	5,500
0-139-30-8340	Accounting/Auditing	46,000	46,000	46,000
0-139-30-8360	Banking/Credit Card Fees	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
	<b>Total</b>	<b>430,010</b>	<b>469,216</b>	<b>484,216</b>

**146-Marketing, UAS/Robotics/Cengage (MURC)**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0 146 20 7105	Professional	28,000	98,000	77,000
0 146 20 7109	Office Manager	25,000	51,750	51,750
0 146 20 8000	Instructional Supplies		4,000	60,000
0 146 20 8130	Cengage Subscriptions	208,000	214,000	230,000
0-146-20-8200	Travel/Conf./Staff Dev.	2,000	3,000	15,000
0-146-60-8060	Recruiting-Print	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	<b>Total</b>	<b>313,000</b>	<b>420,750</b>	<b>483,750</b>

DEPARTMENT DETAIL

**141-Instruction**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-141-20-7103	Faculty	1,130,019	1,158,269	1,158,269
0-141-20-7104	Adjuncts	360,000	360,000	360,000
0-141-20-7105	Teaching Administrators	210,287	217,647	217,647
0-141-20-7106	Overload	125,000	125,000	125,000
0-141-20-8000	Instructional Supplies	40,000	40,000	42,000
0-141-20-8015	Instructional Student Life	1,500	1,500	1,500
0-141-20-8200	Travel	12,000	12,000	12,000
0-141-20-8201	In-State Travel	1,500	1,500	1,500
0-144-20-8300	Consultant Fees	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
	<b>Total</b>	1,882,306	1,917,917	1,919,917

**142-Nursing**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-142-20-7102	Manager	94,703	98,018	98,018
0-142-20-7105	Professional	82,901	82,902	82,902
0-142-20-7107	Nursing Adjuncts	60,000	60,000	60,000
0-142-20-8000	Instructional Supplies	24,800	24,800	26,000
0-142-20-8200	Travel	2,000	2,000	2,000
0-142-20-8280	Program Certification Fees	5,000	5,000	5,000
0-142-20-8760	Student Books	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
	<b>Total</b>	304,404	307,720	308,920

**144-All Other Instruction**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-144-20-7110	PT Professional	37,000	37,000	37,000
0-144-20-7111	Lab Asst	25,000	27,000	27,000
0-144-20-8030	Office Supplies	4,000	4,000	4,000
0-144-20-8150	Printing	2,400	2,400	2,400
0-144-20-8205	Meeting Expenses	7,000	7,000	7,000
0-144-20-8230	Dues and Memberships	1,000	1,000	1,000
0-144-20-8280	Program Certification Fees	<u>1,500</u>	<u>1,500</u>	<u>5,500</u>
	<b>Total</b>	77,900	79,900	83,900

DEPARTMENT DETAIL

**145-Instructional Support Center**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-145-50-7105	Professional	66,613	66,613	66,613
0-145-50-7111	PT Non-Exempt	20,000	25,000	25,000
0-145-50-8006	Supplies-Testing	2,000	2,000	2,000
0-145-50-8030	Office Supplies	650	650	650
0-145-50-8200	Travel	<u>500</u>	<u>500</u>	<u>500</u>
	Total	89,763	94,763	94,763

**155-Continuing Education**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-155-40-7101	Administrator	130,186	134,743	134,743
0-155-40-7105	Professional	116,034	116,036	57,350
0-155-40-7109	Office Manager	50,000	51,750	51,750
0-155-40-7110	PT Professionals	15,000	-	-
0-155-40-8030	Office Supplies	3,500	3,500	3,500
0-155-40-8050	Special Events	1,100	500	500
0-155-40-8150	Printing	600	-	-
0-155-60-8155	Course Schedules	20,000	20,000	20,000
0-155-40-8200	Travel/Conf./Staff Dev.	3,000	1,500	1,000
0-155-40-8230	Institutional Dues	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
	Total	344,420	333,029	273,843

**156-Continuing Education Instruction**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-156-20-7104	Instructors	51,000	51,000	51,000
0-156-20-7118	Contracted Instructors	120,000	70,000	70,000
0-156-20-8000	Instructional Supplies	20,000	15,000	15,000
0-156-20-8760	Student Textbooks	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
	Total	195,000	140,000	140,000

DEPARTMENT DETAIL

**173-Library**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-173-50-7105	Professional	50,000	54,441	54,441
0-173-50-8030	Office Supplies	3,400	3,400	3,400
0-173-50-8090	Photo Identification System	1,200	1,200	1,200
0-173-50-8100	Library Books	5,000	5,000	5,000
0-173-50-8110	Periodicals	2,600	2,600	2,600
0-173-50-8120	CD/DVDs	1,000	1,000	1,000
0-173-50-8200	Travel	300	300	300
0-173-50-8440	Electronic Resources	45,000	45,000	45,000
	<b>Total</b>	108,500	112,941	112,941

**184-Insurance and Security**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-184-70-8570	Security Contract	130,000	130,000	130,000
0-184-70-8660	Worker's Compensation	31,045	31,045	31,045
0-184-70-8665	Property/Liability Insurance	145,000	145,000	145,000
	<b>Total</b>	306,045	306,045	306,045

**185-Miscellaneous Expenses**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-185-30-8170	Miscellaneous	4,000	4,000	4,000
0-185-30-8220	Board Expenses	25,000	25,000	25,000
0-185-30-8230	Institutional Dues	42,000	42,000	42,000
0-185-30-8370	Legal Services	55,000	55,000	55,000
0-185-30-8800	Contin./Bad Debt	150,000	50,000	150,000
	<b>Total</b>	276,000	176,000	276,000

DEPARTMENT DETAIL

**186-Physical Plant**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-186-70-7102	Manager	-	60,000	60,000
0-186-70-7105	Professional	50,780	52,557	52,557
0-186-70-7109	FT Non-Exempt	92,050	101,430	141,430
0-186-30-7115	Overtime	4,000	4,000	4,000
0-186-30-8030	Office Supplies	12,000	12,000	12,000
0-186-30-8070	Postage	50,000	50,000	50,000
0-186-70-8200	Travel	500	500	500
0-186-30-8240	Archive Services	10,000	10,500	10,500
0-186-70-8480	Furniture/Fixtures	5,000	5,000	5,000
0-186-70-8560	Custodial Services	100,000	130,000	135,000
0-186-70-8500	General Maintenance	160,000	160,000	175,000
0-186-70-8545	Copiers	33,000	33,000	33,000
0-186-70-8650	Vehicles	15,000	15,000	20,000
0-186-70-8565	Custodial Supplies	20,000	20,000	20,000
0-186-70-8580	Landscaping	40,000	40,000	40,000
0-186-70-8585	OSHA Compliance	2,000	2,000	2,000
0-186-70-8590	Snow Removal	34,000	34,000	34,000
	<b>Total</b>	<b>628,330</b>	<b>729,987</b>	<b>794,987</b>

**187-Utilities**

<b>Account</b>	<b>Description</b>	<b>FY2022 Revised</b>	<b>FY2023 Revised</b>	<b>FY2024 Proposed</b>
0-187-70-8600	Electric	270,000	270,000	270,000
0-187-70-8610	Gas	65,000	65,000	65,000
0-187-70-8620	Telephone	36,000	36,000	36,000
0-187-70-8630	Water	17,000	17,000	17,000
0-187-70-8640	Disposal Services	<u>23,500</u>	<u>23,500</u>	<u>23,500</u>
	<b>Total</b>	<b>411,500</b>	<b>411,500</b>	<b>411,500</b>