



N | NAVARRO
COLLEGE

2023-24 ANNUAL BUDGET

TERESA THOMAS, CPA
VICE PRESIDENT OF FINANCE



NOTES FOR THE PROPOSED 2023-2024 BUDGET

- The 2023-2024 budget is based the following enrollment projections:

	2022-23 Projected	2 Year % Difference	1 Year % Difference	2023-24 Projections
HEADCOUNT	17,909	-14%	-3%	15,804
SEMESTER CREDIT HOURS	141,627	-8%	-1%	130,337
CONTACT HOURS	3,084,744	-9%	0%	2,821,110

- The 2023-2024 budget is balanced with no expenditures coming from Fund Balance for ERP (Oracle implementation).
- The 2023-2024 budget does not include any HEERF funds.
- The 2023-2024 budget does not include FAST funding.
- The budget is balanced with projected grant funds included.

Detail of Resource Allocations FY 2022-23 and 2023-2024

Account	FY2024 Proposed Budget	FY2023 Budget	Difference	Percent of Proposed 2024 Budget without Grants	Account	FY2024 Proposed Budget	FY2023 Budget	Difference
Full Time Salaries	\$16,494,200	\$16,318,675	\$175,525	38.75%	Grant Information			
Faculty Part Time	\$2,277,662	\$2,540,437	-\$262,775	5.35%	Local Grants	\$107,601	\$116,189	-\$8,588
Faculty Overload	\$718,575	\$766,336	-\$47,761	1.69%	State Grants	\$157,413	\$179,462	-\$22,049
Part Time Salaries	\$520,591	\$638,058	-\$117,467	1.22%	Federal Grants	\$1,671,671	\$6,305,071	-\$4,633,400
Stipends	\$210,979	\$233,094	-\$22,115	0.50%	<i>Major grants include TRIO, SBDC, Carl Perkins and AEL</i>			
Benefits	\$6,122,832	\$6,122,832	\$0	14.39%	Debt Service	\$2,157,293	\$2,148,581	\$8,712
Contingency Allowance - waivers/salaries/capital/unexpected occurrences	\$654,500	\$648,127	\$6,373	1.54%	Plant Fund	\$0	\$0	\$0
Federal Workstudy	\$0	\$166,065	-\$166,065	0.00%	Auxiliary Fund	\$10,251,281	\$9,822,024	\$429,257
Non Salary Allocations					Student Financial Aid	\$25,527,858	\$25,324,192	\$203,666
Transfers to other Funds for Auxiliary and Debt Service	\$4,908,473	\$4,839,837	\$68,636	11.53%	Total	\$82,433,398	\$84,652,520	(\$2,219,122)
General Operating	\$2,451,991	\$2,429,028	\$22,963	5.76%				
Utilities	\$1,794,128	\$1,343,086	\$451,042	4.22%				
Technology	\$1,764,697	\$195,645	\$1,569,052	4.15%				
Contracted Services	\$1,256,962	\$1,127,554	\$129,408	2.95%				
Maintenance	\$817,909	\$1,403,254	-\$585,345	1.92%				
Insurance	\$587,257	\$424,836	\$162,421	1.38%				
Travel	\$535,623	\$261,829	\$273,794	1.26%				
Supplies	\$413,601	\$397,632	\$15,969	0.97%				
Contingency	\$377,521	\$377,521	\$0	0.89%				
Midlothian Lease	\$312,526	\$309,875	\$2,651	0.73%				
Memberships	\$162,125	\$100,029	\$62,096	0.38%				
Equipment	\$147,274	\$84,160	\$63,114	0.35%				
Postage	\$30,855	\$29,091	\$1,764	0.07%				
Total Allocations without Grants	\$42,560,281	\$40,757,001	\$1,803,280	100%				

PROPOSED BUDGET FOR FY 2023-2024

REVENUE

	2022-2023 ORIGINAL BUDGET	2022-2023 REVISED BUDGET	2023-2024 PROPOSED BUDGET
EDUCATIONAL & GENERAL FUND			
Student Income	\$ 20,916,940	\$ 20,930,840	\$ 20,171,700
Local Appropriations	5,077,977	5,203,297	5,933,750
State Funds	14,444,102	14,444,102	16,220,255
State Grant Projects	179,462	246,540	157,413
Federal Grant Projects	6,305,071	4,443,140	1,671,671
Other Local Income	434,171	8,158,914	342,177
Total	\$ 47,357,723	\$ 53,426,833	\$ 44,496,966
DEBT SERVICE FUND	\$ 2,148,581	\$ 2,148,581	\$ 2,157,293
PLANT FUND	\$ 0	\$ 0	\$ 0
AUXILIARY FUND	\$ 9,822,024	\$ 10,137,457	\$ 10,251,281
STUDENT FINANCIAL AID	\$ 25,324,192	\$ 25,530,192	\$ 25,527,858
TOTAL INCOME	\$ 84,652,520	\$ 91,243,063	\$ 82,433,398

RESOURCE ALLOCATIONS

	2022-2023 ORIGINAL BUDGET	2022-2023 REVISED BUDGET	2023-2024 PROPOSED BUDGET
EDUCATIONAL & GENERAL FUND			
General Administration	\$ 2,184,048	\$ 2,222,897	\$ 2,727,778
Student Services	3,630,390	3,053,263	3,781,064
General Institutional	4,085,915	8,096,598	5,346,562
Instructional Administration	1,678,031	1,533,919	1,786,323
Staff Benefits	6,594,832	6,594,832	6,594,832
Resident Instruction:			
Academic	5,865,269	5,808,675	5,246,737
Career	6,944,572	7,610,002	6,989,943
Planetarium	58,796	55,838	82,081
Museum	168,672	172,431	149,729
Events	95,668	99,451	96,839
Library	452,273	471,117	455,166
Community Services	9,720	11,220	9,720
Plant Maintenance & Operations	4,148,978	7,940,166	4,385,034
Appropriations	4,839,837	4,839,837	4,908,473
State Grant Projects	179,462	246,541	157,413
Federal Grant Projects	6,305,071	4,536,095	1,671,671
Local Grant Projects	116,189	133,951	107,601
Total	\$ 47,357,723	\$ 53,426,833	\$ 44,496,966
DEBT SERVICE FUND	\$ 2,148,581	\$ 2,148,581	\$ 2,157,293
PLANT FUND	\$ 0	\$ 0	\$ 0
AUXILIARY FUND	\$ 9,822,024	\$ 10,137,457	\$ 10,251,281
STUDENT FINANCIAL AID	\$ 25,324,192	\$ 25,530,192	\$ 25,527,858
TOTAL DISBURSEMENTS	\$ 84,652,520	\$ 91,243,063	\$ 82,433,398

FISICAL YEAR 2023-2024 BUDGET

Colleague Account #	Oracle Account #	Description	2024 Budget
00-0-01010-4305-01	100-00000-1001-4105-00000-050-10-0000	Tuition-In District & Minimum	\$ 721,226
00-0-01010-4306-01	100-00000-1001-4110-00000-050-10-0000	Tuition - Out Of District	\$ 4,956,075
00-0-01010-4307-01	100-00000-1001-4115-00000-050-10-0000	Tuition - Out State/Foreign	\$ 517,035
00-0-01010-4375-01	100-00000-1001-4130-00000-050-10-0000	Pass Through Other - Revenue	\$ 94,794
00-0-01010-4327-01	100-00000-1001-4155-00000-050-10-0000	Fee - Vehicle Registration	\$ 178,649
00-0-01010-4326-01	100-00000-1001-4160-00000-050-10-0000	Fee - Private Instruction	\$ 8,683
00-0-01010-4325-01	100-00000-1001-4165-00000-050-10-0000	Fee - Technology Access	\$ 2,131,100
00-0-01010-4324-01	100-00000-1001-4170-00000-050-10-0000	Fee - Out Of District	\$ 4,619,345
00-0-01010-4322-01	100-00000-1001-4180-00000-050-10-0000	Fee - Lab	\$ 149,129
00-0-01010-4321-01	100-00000-1001-4185-00000-050-10-0000	Fee - Internet Courses	\$ 781,889
00-0-01010-4316-01	100-00000-1001-4195-00000-050-10-0000	Fee - Matriculation	\$ 390,488
00-0-01010-4312-01	100-00000-1001-4205-00000-050-10-0000	Fee - Allied Health Programs	\$ 419,338
00-0-01010-4310-01	100-00000-1001-4210-00000-050-10-0000	Fee - Building Use	\$ 3,701,385
00-0-01010-4376-01	100-00000-1001-4755-00000-050-10-0000	Pass Through Insurance - Revenue	\$ 15,823
00-0-01010-4377-01	100-00000-1001-4765-00000-050-10-0000	Pass Through Software/Testing - Revenue	\$ 731,284
1001-Student Income Without Continuing Ed			\$ 19,416,243
00-0-01010-4361-01	100-00000-1002-4120-00000-050-10-0000	CE Fundable Revenue	\$ 403,294
00-0-01010-4361-02	100-00000-1002-4120-00000-050-20-0000	CE Fundable Revenue	\$ 217,328
00-0-01010-4361-03	100-00000-1002-4120-00000-050-30-0000	CE Fundable Revenue	\$ 84,506
00-0-01010-4361-04	100-00000-1002-4120-00000-050-40-0000	CE Fundable Revenue	\$ 19,590
00-0-01010-4371-01	100-00000-1002-4125-00000-050-10-0000	CE Non-Fundable Revenue	\$ 1,652
00-0-01010-4371-02	100-00000-1002-4125-00000-050-20-0000	CE Non-Fundable Revenue	\$ 1,930
00-0-01010-4317-01	100-00000-1002-4207-00000-050-10-0000	Miscellaneous Continuing Ed Fee	\$ 27,157
1002-Student Income-Continuing Ed Only			\$ 755,457

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-01015-4001-01	100-00000-1003-4000-00000-051-10-0000	State Appr - Academic	\$ 14,465,850
00-0-01015-4005-01	100-00000-1003-4005-00000-051-10-0000	State Appr - Insurance	\$ 1,654,405
00-0-01015-4033-01	100-00000-100384010-00000-051-10-0000	State Match - Orp	\$ 100,000
1003-State Funds-Appropriations			\$ 16,220,255
00-0-01017-4501-01	100-00000-1004-4501-00000-051-10-0000	Ad Valorem Taxes	\$ 5,933,750
1004-Local Tax Appropriations			\$ 5,933,750
00-0-07010-4350-01	100-00000-1005-4140-00000-051-10-0000	Fee - Institutional Testing	\$ 25,000
00-0-07010-4454-01	100-00000-1005-4400-00000-051-10-0000	Lease	\$ 54,600
00-0-07010-4705-01	100-00000-1005-4705-00000-051-10-0000	Other Income	\$ 60,000
00-0-07010-4711-01	100-00000-1005-4720-00000-051-10-0000	Interest Income	\$ 50,000
00-0-07010-4733-01	100-00000-1005-4735-00000-051-10-0000	Rental	\$ 15,000
1005-Other Local Income			\$ 204,600
00-0-05010-4346-01	100-00000-1006-4207-00000-050-10-0000	Miscellaneous Continuing Ed Fee	\$ 9,798
00-0-05010-4703-01	100-00000-1006-4700-00000-050-10-0000	Ticket Sales	\$ 8,604
00-0-05010-4747-01	100-00000-1006-4750-00000-050-10-0000	Program Services	\$ 396
00-0-05010-4758-01	100-00000-1006-4760-00000-050-10-0000	N C Retirement Mgt Fee	\$ 11,178
1006-Sales and Services of Educational Activities			\$ 29,976
Total Education and General Fund			\$ 42,560,281

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
10-0-02303-4523-01	100-00000-8050-4523-10060-650-10-0000	Appro - Bldg Use Fee	\$ 256,455
10-0-02304-4523-01	100-00000-8050-4523-10070-650-10-0000	Appro - Bldg Use Fee	\$ 263,556
10-0-02311-4523-01	100-00000-8050-4523-10091-650-10-0000	Appro - Bldg Use Fee	\$ 1,637,282
8050-Debt Service			\$ 2,157,293
Total Fund 110 -Debt Service			\$ 2,157,293
20-0-02400-4711-01	120-00000-0000-4720-0000-051-10-0000	Plant: Interest Income: Corsicana	\$ -
			\$ -
Total Fund 120 - Plant Fund			\$ -

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
30-0-06010-4705-01	130-00000-7120-4705-00000-800-10-0000	Other Income	\$ 3,276
30-0-06010-4705-02	130-00000-7120-4705-00000-800-20-0000	Other Income	\$ 240
30-0-06010-4711-01	130-00000-7120-4720-00000-800-10-0000	Interest Income	\$ 864
30-0-06010-4801-01	130-00000-7120-4805-00000-800-10-0000	Book Sales	\$ 1,689,476
30-0-06010-4801-02	130-00000-7120-4805-00000-800-20-0000	Book Sales	\$ 295,000
30-0-06010-4801-03	130-00000-7120-4805-00000-800-30-0000	Book Sales	\$ 69,996
30-0-06010-4801-04	130-00000-7120-4805-00000-800-40-0000	Book Sales	\$ 96,000
30-0-06010-4802-01	130-00000-7120-4810-00000-800-10-0000	Supplies	\$ 122,748
30-0-06010-4802-02	130-00000-7120-4810-00000-800-20-0000	Supplies	\$ 140,033
30-0-06010-4802-03	130-00000-7120-4810-00000-800-30-0000	Supplies	\$ 2,040
30-0-06010-4802-04	130-00000-7120-4810-00000-800-40-0000	Supplies	\$ 12,996
30-0-06010-4804-01	130-00000-7120-4820-00000-800-10-0000	Supplies - Non Taxable	\$ 74,484
30-0-06010-4804-02	130-00000-7120-4820-00000-800-20-0000	Supplies - Non Taxable	\$ 5,496
30-0-06010-4804-04	130-00000-7120-4820-00000-800-40-0000	Supplies - Non Taxable	\$ 2,544
30-0-06010-4805-01	130-00000-7120-4825-00000-800-10-0000	Book Sales - Used	\$ 41,100
30-0-06010-4805-02	130-00000-7120-4825-00000-800-20-0000	Book Sales - Used	\$ 7,686
30-0-06010-4805-03	130-00000-7120-4825-00000-800-30-0000	Book Sales - Used	\$ 5,808
30-0-06010-4805-04	130-00000-7120-4825-00000-800-40-0000	Book Sales - Used	\$ 7,500
30-0-06010-4806-01	130-00000-7120-4830-00000-800-10-0000	Books - Non Taxable	\$ 266,604
30-0-06010-4806-02	130-00000-7120-4830-00000-800-20-0000	Books - Non Taxable	\$ 15,000
30-0-06010-4806-03	130-00000-7120-4830-00000-800-30-0000	Books - Non Taxable	\$ 1,572
30-0-06010-4806-04	130-00000-7120-4830-00000-800-40-0000	Books - Non Taxable	\$ 4,740
30-0-06010-4819-01	130-00000-7120-4860-00000-800-10-0000	Shipping Fees	\$ 7,392
30-0-06010-4819-02	130-00000-7120-4860-00000-800-20-0000	Shipping Fees	\$ 48
30-0-06010-4819-04	130-00000-7120-4860-00000-800-40-0000	Shipping Fees	\$ 60
30-0-06010-4826-01	130-00000-7120-4885-00000-800-10-0000	Softgoods	\$ 116,208
30-0-06010-4826-02	130-00000-7120-4885-00000-800-20-0000	Softgoods	\$ 42,000
30-0-06010-4826-03	130-00000-7120-4885-00000-800-30-0000	Softgoods	\$ 1,392
30-0-06010-4826-04	130-00000-7120-4885-00000-800-40-0000	Softgoods	\$ 6,996

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
30-0-06010-4827-01	130-00000-7120-4890-00000-800-10-0000	Electronic Sales	\$ 66,300
30-0-06010-4827-02	130-00000-7120-4890-00000-800-20-0000	Electronic Sales	\$ 26,460
30-0-06010-4827-04	130-00000-7120-4890-00000-800-40-0000	Electronic Sales	\$ 3,504
30-0-06010-4830-01	130-00000-7120-4900-00000-800-10-0000	Deli Sales	\$ 2,232
30-0-06010-4830-02	130-00000-7120-4900-00000-800-20-0000	Deli Sales	\$ 19,548
30-0-06010-4830-04	130-00000-7120-4900-00000-800-40-0000	Deli Sales	\$ 3,660
30-0-06010-4842-01	130-00000-7120-4910-00000-800-10-0000	Book Sales Used Non Taxable	\$ 11,400
30-0-06010-4842-02	130-00000-7120-4910-00000-800-20-0000	Book Sales Used Non Taxable	\$ 1,116
30-0-06010-4842-04	130-00000-7120-4910-00000-800-40-0000	Book Sales Used Non Taxable	\$ 1,260
30-0-06010-4843-01	130-00000-7120-4915-00000-800-10-0000	Softgoods Nontaxable	\$ 35,208
30-0-06010-4843-02	130-00000-7120-4915-00000-800-20-0000	Softgoods Nontaxable	\$ 17,088
30-0-06010-4843-04	130-00000-7120-4915-00000-800-40-0000	Softgoods Nontaxable	\$ 276
7120-College Bookstore			\$ 3,227,351
30-0-06011-4802-01	130-00000-7030-4810-00000-800-10-0000	Supplies	\$ 3,000
7130-Gift Shop			\$ 3,000
<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
30-0-06210-4800-01	130-00000-7140-4800-00000-800-10-0000	Vending	\$ 500
30-0-06210-4803-01	130-00000-7140-4815-00000-800-10-0000	Institutional Sales	\$ 36,000
30-0-06210-4811-01	130-00000-7140-4840-00000-800-10-0000	Banquet - Non-Taxable	\$ 7,626
30-0-06210-4813-01	130-00000-7140-4850-00000-800-10-0000	Meal Plan - Taxable	\$ 1,854,850
30-0-06210-4814-01	130-00000-7140-4855-00000-800-10-0000	Cafeteria Sales	\$ 6,000
30-0-06210-4830-01	130-00000-7140-4900-00000-800-10-0000	Deli Sales	\$ 34,000
7140-Dining Services			\$ 1,938,976

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
30-0-06012-4801-01	130-00000-7150-4805-00000-800-10-0000	Book Sales	\$ 1,000
30-0-06012-4802-01	130-00000-7150-4810-00000-800-10-0000	Supplies	\$ 1,800
30-0-06012-4814-01	130-00000-7150-4855-00000-800-10-0000	Cafeteria Sales	\$ 159,996
30-0-06012-4826-01	130-00000-7150-4885-00000-800-10-0000	Softgoods	\$ 30,000
30-0-06012-4844-01	130-00000-7150-4886-00000-800-10-0000	Revenue Account	\$ 27,000
7150-Beautique			\$ 219,796
30-0-06410-4820-01	130-00000-7160-4865-00000-800-10-0000	Room Rental	\$ 2,489,475
7160-Student Housing			\$ 2,489,475
30-0-06310-4522-01	130-00000-7190-4522-00000-800-10-0000	Appro - Ed & Gen Fund	\$ 621,236
7190-Student Activities-Auxiliary			\$ 621,236
30-0-06510-4522-01	130-00000-8020-4522-00000-800-10-0000	Appro - Ed & Gen Fund	\$ 1,744,022
30-0-06510-4721-01	130-00000-7050-4700-00000-800-10-0000	Ticket Sales	\$ 3,420
30-0-06510-4722-01	130-00000-7080-4700-00000-800-10-0000	Ticket Sales	\$ 4,005
8020-Appropriations			\$ 1,751,447
Total Auxiliary			\$ 10,251,281

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
50-0-53372-4933-01	150-53372-8060-4933-00000-400-10-0000	Unrestricted Scholarship Income	\$ 1,291,971
53372 - TEOG			\$ 1,291,971
50-0-53374-4933-01	150-53374-8060-4933-00000-400-10-0000	Unrestricted Scholarship Income	\$ 385,922
53374- State Scholarship (IN)			\$ 385,922
Fund 150-Scholarships			\$ 1,677,893
60-0-60030-4177-01	160-60000-1570-4927-00000-500-10-0000	Student Loan Proceeds	\$ 10,500,000
60030-Student Loans			\$ 10,500,000
Fund 160-Student Loans			\$ 10,500,000
70-0-07100-4175-01	170-71000-1570-4928-00000-550-10-0000	Federal Allocations	\$ 13,000,000
71000-Pell			\$ 13,000,000
70-0-07101-4175-01	170-71001-1570-4928-00000-550-10-0000	Federal Allocations	\$ 174,131
71001-SEOG			\$ 174,131
Fund 170-Opportunity Grants			\$ 13,174,131
80-0-08101-4175-01	180-00000-1570-4928-00000-400-10-0000	Federal Allocations	\$ 175,834
Work Study			\$ 175,834
Fund 180-Work Study			\$ 175,834

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-04010-4294-01	190-92000-1570-4300-00000-200-10-0000	Grant Revenue - TRIO	\$ 463,433
00-0-04010-4289-01	190-92400-1570-4300-00000-200-10-0000	Grant Revenue - Carl Perkins Schedule A	\$ 215,120
00-0-04010-4289-01	190-92600-1570-4300-00000-200-10-0000	Grant Revenue - Carl Perkins Schedule C	\$ 20,000
00-0-04010-4289-01	190-92700-1570-4300-00000-200-10-0000	Grant Revenue - Carl Perkins Schedule F	\$ 87,560
00-0-04010-4289-01	190-92800-1570-4300-00000-200-10-0000	Grant Revenue - Carl Perkins Schedule B	\$ 5,000
00-0-04010-4289-01	190-92900-1570-4300-00000-350-10-0000	Grant Revenue - Carl Perkins Admin	\$ 16,002
00-0-04010-4277-01	190-93600-1570-4300-10052-150-10-0000	Grant Revenue - SBDC 2023	\$ 119,153
00-0-04010-4282-01	190-93600-1570-4300-10053-150-10-0000	Grant Revenue - SBDC 2024	\$ 224,002
00-0-04010-4253-01	190-95101-1570-4300-10052-100-10-0000	Grant Revenue - AEFLA ROF DEV	\$ 10,680
00-0-04010-4254-01	190-95301-1570-4300-10052-100-10-0000	Grant Revenue - AEFLA FED IET	\$ 32,341
00-0-04010-4252-01	190-95502-1570-4300-10052-100-10-0000	Grant Revenue - AEFLA Combined	\$ 389,635
00-0-04010-4254-01	190-95401-1570-4300-10052-100-10-0000	Grant Revenue - AEL Civics IET	\$ 88,745
1570-Federal Grants			\$ 1,671,671
00-0-03020-4292-01	190-93700-1580-4300-10052-150-10-0000	Grant Revenue - SBDC 2023	\$ 46,159
00-0-03020-4296-01	190-93700-1580-4300-10053-150-10-0000	Grant Revenue - SBDC 2024	\$ 111,254
1580-State Grants			\$ 157,413
00-0-04050-4169-01	190-93800-1590-4300-10053-150-10-0000	Grant Revenue - SBDC 2024	\$ 34,026
00-0-04050-4158-01	190-97000-1590-4300-10052-100-10-0000	Grant Revenue - Consortium America Advisors	\$ 6,019
00-0-04050-4165-01	190-97029-1590-4300-10052-250-10-0000	Grant Revenue - Navarro Community Foundation	\$ 67,556
1590-Local Grants			\$ 107,601
Total Grants			\$ 1,936,685
Total Revenue			\$ 82,433,398

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-10100-5230-01	100-00000-1010-5225-00000-350-10-0000	Supplies Office	\$ 1,500
00-0-10100-5240-01	100-00000-1010-5245-00000-350-10-0000	Postage	\$ 120
00-0-10100-5400-01	100-00000-1010-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$ 25,000
1010-Board Of Trustees			\$ 26,620
00-0-10105-5121-01	100-00000-1020-5015-00000-350-10-0000	Prof - Full Time	\$ 291,733
00-0-10105-5131-01	100-00000-1020-5030-00000-350-10-0000	Staff-Full Time	\$ 52,550
00-0-10105-5137-01	100-00000-1020-5055-00000-350-10-0000	Stipends	\$ 12,000
00-0-10105-5230-01	100-00000-1020-5225-00000-350-10-0000	Supplies Office	\$ 2,650
00-0-10105-5240-01	100-00000-1020-5245-00000-350-10-0000	Postage	\$ 500
00-0-10105-5260-01	100-00000-1020-5260-00000-350-10-0000	Software	\$ 8,000
00-0-10105-5400-01	100-00000-1020-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$ 35,000
1020-District President			\$ 402,433
00-0-10205-5121-01	100-00000-1040-5015-00000-350-10-0000	Prof - Full Time	\$ 82,000
00-0-10205-5131-01	100-00000-1040-5030-00000-350-10-0000	Staff-Full Time	\$ 33,873
00-0-10205-5136-01	100-00000-1040-5050-00000-350-10-0000	Supp - Part Time	\$ 18,620
00-0-10205-5230-01	100-00000-1040-5225-00000-350-10-0000	Supplies Office	\$ 5,000
00-0-10205-5240-01	100-00000-1040-5245-00000-350-10-0000	Postage	\$ 500
00-0-10205-5260-01	100-00000-1040-5260-00000-350-10-0000	Software	\$ 2,925
00-0-10205-5330-01	100-00000-1040-5360-00000-350-10-0000	Memberships/Dues	\$ 250
00-0-10205-5400-01	100-00000-1040-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$ 5,000
00-0-10205-5320-01	100-00000-1040-5591-00000-350-10-0000	Alumni Outreach	\$ 6,775
N/A	100-00000-1040-5641-00000-350-10-0000	Events-College	\$ 35,000
1040-Executive Director Foundation			\$ 189,943

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-10300-5121-01	100-00000-1050-5015-00000-350-10-0000	Prof - Full Time	\$ 65,520
00-0-10300-5131-01	100-00000-1050-5030-00000-350-10-0000	Staff-Full Time	\$ 394,601
00-0-10300-5131-02	100-00000-1050-5030-00000-350-20-0000	Staff-Full Time	\$ 52,310
00-0-10300-5136-01	100-00000-1050-5050-00000-350-10-0000	Supp - Part Time	\$ 33,269
00-0-10300-5230-01	100-00000-1050-5225-00000-350-10-0000	Supplies Office	\$ 15,000
00-0-10300-5230-02	100-00000-1050-5225-00000-350-20-0000	Supplies Office	\$ 250
00-0-10300-5230-03	100-00000-1050-5225-00000-350-30-0000	Supplies Office	\$ 100
00-0-10300-5230-04	100-00000-1050-5225-00000-350-40-0000	Supplies Office	\$ 150
00-0-10300-5240-01	100-00000-1050-5245-00000-350-10-0000	Postage	\$ 7,766
00-0-10300-5250-01	100-00000-1050-5250-00000-350-10-0000	Advertising	\$ 1,200
00-0-10300-5260-01	100-00000-1050-5260-00000-350-10-0000	Software	\$ 90
00-0-10300-5281-01	100-00000-1050-5280-00000-350-10-0000	Subscription	\$ 300
00-0-10300-5335-01	100-00000-1050-5365-00000-350-10-0000	Memberships-Institutional	\$ 1,000
00-0-10300-5349-01	100-00000-1050-5380-00000-350-10-0000	Refund Disbursements	\$ 40,000
00-0-10300-5351-01	100-00000-1050-5385-00000-350-10-0000	Bank Charge-Mc/Visa	\$ 130,200
00-0-10300-5351-02	100-00000-1050-5385-00000-350-20-0000	Bank Charge-Mc/Visa	\$ 12,000
00-0-10300-5351-03	100-00000-1050-5385-00000-350-30-0000	Bank Charge-Mc/Visa	\$ 3,000
00-0-10300-5351-04	100-00000-1050-5385-00000-350-40-0000	Bank Charge-Mc/Visa	\$ 4,200
00-0-10300-5400-01	100-00000-1050-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$ 15,000
1050-Business Services			\$ 775,956

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-10305-5121-01	100-00000-1060-5015-00000-350-10-0000	Prof - Full Time	\$ 123,396
00-0-10305-5136-01	100-00000-1060-5030-00000-350-10-0000	Staff-Full Time	\$ 36,458
00-0-10305-5230-01	100-00000-1060-5030-00000-350-10-0000	Supplies Office	\$ 2,400
00-0-10305-5240-01	100-00000-1060-5245-00000-350-10-0000	Postage	\$ 250
00-0-10305-5250-01	100-00000-1060-5250-00000-350-10-0000	Advertising	\$ 2,400
00-0-10305-5260-01	100-00000-1060-5260-00000-350-10-0000	Software	\$ 15,000
00-0-10305-5335-01	100-00000-1060-5365-00000-350-10-0000	Memberships-Institutional	\$ 2,000
00-0-10305-5400-01	100-00000-1060-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$ 5,000
1060-VP Finance			\$ 186,904
00-0-10350-5131-01	100-00000-1070-5030-00000-350-10-0000	Staff-Full Time	\$ 159,051
00-0-10350-5136-01	100-00000-1070-5050-00000-350-10-0000	Supp - Part Time	\$ 10,000
00-0-10350-5230-01	100-00000-1070-5225-00000-350-10-0000	Supplies Office	\$ 1,600
00-0-10350-5240-01	100-00000-1070-5245-00000-350-10-0000	Postage	\$ 355
00-0-10350-5250-01	100-00000-1070-5250-00000-350-10-0000	Advertising	\$ 3,000
00-0-10350-5400-01	100-00000-1070-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$ 15,000
00-0-10350-5562-01	100-00000-1070-5605-00000-350-10-0000	Contract Services	\$ 50,000
1070-Human Resources			\$ 239,006
00-0-10355-5121-01	100-00000-1080-5015-00000-350-10-0000	Prof - Full Time	\$ 153,120
00-0-10355-5136-01	100-00000-1080-5030-00000-350-10-0000	Staff-Full Time	\$ 41,278
00-0-10355-5337-01	100-00000-1080-5336-00000-350-10-0000	Employee Functions/Awards	\$ 20,000
00-0-10355-5408-01	100-00000-1080-5408-00000-350-10-0000	Staff Development	\$ 100,000
00-0-10355-5400-01	100-00000-1080-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$ 5,000
00-0-10355-5562-01	100-00000-1080-5605-00000-350-10-0000	Contract Services	\$ 50,000
00-0-10355-5999-01	100-00000-1080-5999-00000-350-10-0000	Contingency	\$ 10,000
1080-VP Operations			\$ 379,398

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-10421-5121-01	100-00000-1200-5015-00000-250-10-0000	Prof - Full Time	\$ 55,000
00-0-10421-5131-01	100-00000-1200-5030-00000-250-10-0000	Staff-Full Time	\$ 112,900
00-0-10421-5131-02	100-00000-1200-5030-00000-250-20-0000	Staff-Full Time	\$ 32,328
00-0-10421-5230-01	100-00000-1200-5225-00000-250-10-0000	Supplies Office	\$ 6,000
00-0-10421-5230-02	100-00000-1200-5225-00000-250-20-0000	Supplies Office	\$ 150
00-0-10421-5230-03	100-00000-1200-5225-00000-250-30-0000	Supplies Office	\$ 200
00-0-10421-5230-04	100-00000-1200-5225-00000-250-40-0000	Supplies Office	\$ 180
00-0-10421-5240-01	100-00000-1200-5245-00000-250-10-0000	Postage	\$ 10,000
00-0-10421-5257-01	100-00000-1200-5255-00000-250-10-0000	Student Photo Ids	\$ 10,000
00-0-10421-5260-01	100-00000-1200-5260-00000-250-10-0000	Software	\$ 17,500
00-0-10421-5264-01	100-00000-1200-5270-00000-250-10-0000	Apply Online	\$ 4,500
00-0-10421-5335-01	100-00000-1200-5365-00000-250-10-0000	Memberships-Institutional	\$ 1,250
00-0-10421-5400-01	100-00000-1200-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 7,500
1200-Registrar			\$ 257,508
00-0-10422-5121-01	100-00000-1210-5015-00000-250-10-0000	Prof - Full Time	\$ 70,980
00-0-10422-5131-01	100-00000-1210-5030-00000-250-10-0000	Staff-Full Time	\$ 157,664
00-0-10422-5136-01	100-00000-1210-5050-00000-250-10-0000	Supp - Part Time	\$ 54,492
00-0-10422-5230-01	100-00000-1210-5225-00000-250-10-0000	Supplies Office	\$ 17,000
00-0-10422-5240-01	100-00000-1210-5245-00000-250-10-0000	Postage	\$ 2,500
00-0-10422-5260-01	100-00000-1210-5260-00000-250-10-0000	Software	\$ 32,000
00-0-10422-5301-01	100-00000-1210-5305-00000-250-10-0000	Admission Materials	\$ 21,000
00-0-10422-5400-01	100-00000-1210-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 12,000
00-0-10422-5551-01	100-00000-1210-5641-00000-250-10-0000	Events-College	\$ 5,000
1210-Student Recruiting			\$ 372,636

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-10424-5220-01	100-00000-1215-5200-00000-250-10-0000	Fuel And Oil	\$ 5,000
00-0-10424-5230-01	100-00000-1215-5225-00000-250-10-0000	Supplies Office	\$ 5,000
00-0-10424-5260-01	100-00000-1215-5260-00000-250-10-0000	Software	\$ 2,000
00-0-10424-5262-01	100-00000-1215-5265-00000-250-10-0000	Software Maintenance	\$ 1,200
00-0-10424-5393-01	100-00000-1215-5565-00000-250-10-0000	Maintenance-Vehicles	\$ 5,000
00-0-10424-5554-01	100-00000-1215-5641-00000-250-10-0000	Events-College	\$ 5,000
00-0-10424-6011-01	100-00000-1215-6001-00000-250-10-0000	Equipment <5000	\$ 5,000
1215-Mobile Go Center			\$ 28,200

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-10423-5121-01	100-00000-1220-5015-00000-250-10-0000	Prof - Full Time	\$ 92,680
00-0-10423-5131-01	100-00000-1220-5030-00000-250-10-0000	Staff-Full Time	\$ 168,432
00-0-10423-5137-01	100-00000-1220-5055-00000-250-10-0000	Stipends	\$ 3,600
00-0-10423-5230-01	100-00000-1220-5225-00000-250-10-0000	Supplies Office	\$ 7,500
00-0-10423-5240-01	100-00000-1220-5245-00000-250-10-0000	Postage	\$ 24
N/A	100-00000-1220-5247-00000-250-10-0000	Mascot	\$ 5,000
00-0-10423-5256-01	100-00000-1220-5250-00000-250-10-0000	Advertising	\$ 13,000
00-0-10423-5260-01	100-00000-1220-5260-00000-250-10-0000	Software	\$ 30,000
N/A	100-00000-1220-5275-00000-250-10-0000	Printing	\$ 15,000
00-0-10423-5301-01	100-00000-1220-5305-00000-250-10-0000	Admission Materials	\$ 5,000
00-0-10423-5312-01	100-00000-1220-5340-00000-250-10-0000	Advertising-Radio	\$ 3,000
00-0-10423-5258-01	100-00000-1220-5345-00000-250-10-0000	Advertising-Other	\$ 22,000
00-0-10423-5259-02	100-00000-1220-5345-00000-250-20-0000	Advertising-Other	\$ 625
00-0-10423-5259-03	100-00000-1220-5345-00000-250-30-0000	Advertising-Other	\$ 500
00-0-10423-5259-04	100-00000-1220-5345-00000-250-40-0000	Advertising-Other	\$ 625
00-0-10423-5360-01	100-00000-1220-5346-00000-250-10-0000	Branding/Image/Affinity	\$ 5,000
00-0-10423-5321-01	100-00000-1220-5355-00000-250-10-0000	Catalogue	\$ 8,841
00-0-10423-5359-01	100-00000-1220-5359-00000-250-10-0000	College Development	\$ 9,000
00-0-10423-5335-01	100-00000-1220-5360-00000-250-10-0000	Memberships/Dues	\$ 2,790
00-0-10423-5400-01	100-00000-1220-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 10,000
00-0-10423-6011-01	100-00000-1220-6001-00000-250-10-0000	Equipment <5000	\$ 4,000
1220-Marketing			\$ 406,617
00-0-10425-5230-01	100-00000-1230-5225-00000-250-10-0000	Supplies Office	\$ 750
00-0-10425-5243-01	100-00000-1230-5246-00000-250-10-0000	International Postage	\$ 500
00-0-10425-5335-01	100-00000-1230-5365-00000-250-10-0000	Memberships-Institutional	\$ 1,250
00-0-10425-5400-01	100-00000-1230-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 4,000
00-0-10425-5539-01	100-00000-1230-5641-00000-250-10-0000	Events-College	\$ 1,300
1230-International			\$ 7,800

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-10450-5554-01	100-00000-1240-5641-00000-250-10-0000	Events-College	\$ 20,000
00-0-10450-5554-02	100-00000-1240-5641-00000-250-20-0000	Events-College	\$ 3,000
00-0-10450-5554-03	100-00000-1240-5641-00000-250-30-0000	Events-College	\$ 3,000
00-0-10450-5554-04	100-00000-1240-5641-00000-250-40-0000	Events-College	\$ 3,000
1240-Public Information			\$ 29,000
00-0-10520-5121-01	100-00000-1250-5015-00000-250-10-0000	Prof - Full Time	\$ 62,319
00-0-10520-5131-01	100-00000-1250-5030-00000-250-10-0000	Staff-Full Time	\$ 197,810
00-0-10520-5230-01	100-00000-1250-5225-00000-250-10-0000	Supplies Office	\$ 800
00-0-10520-5260-01	100-00000-1250-5260-00000-250-10-0000	Software	\$ 2,000
00-0-10520-5330-01	100-00000-1250-5360-00000-250-10-0000	Memberships/Dues	\$ 2,000
N/A	100-00000-1250-5425-00000-250-10-0000	Meals	\$ 250
00-0-10520-5400-01	100-00000-1250-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 750
1250-Counseling Services			\$ 265,929

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-10521-5131-01	100-00000-1260-5030-00000-250-10-0000	Staff-Full Time	\$ 191,757
00-0-10521-5131-02	100-00000-1260-5030-00000-250-20-0000	Staff-Full Time	\$ 143,338
00-0-10521-5131-03	100-00000-1260-5030-00000-250-30-0000	Staff-Full Time	\$ 50,290
00-0-10521-5131-04	100-00000-1260-5030-00000-250-40-0000	Staff-Full Time	\$ 91,654
00-0-10521-5136-01	100-00000-1260-5050-00000-250-10-0000	Supp - Part Time	\$ 10,241
00-0-10521-5136-02	100-00000-1260-5050-00000-250-20-0000	Supp - Part Time	\$ 10,241
00-0-10521-5230-01	100-00000-1260-5225-00000-250-10-0000	Supplies Office	\$ 1,000
00-0-10521-5230-02	100-00000-1260-5225-00000-250-20-0000	Supplies Office	\$ 700
00-0-10521-5230-04	100-00000-1260-5225-00000-250-40-0000	Supplies Office	\$ 220
00-0-10521-5260-01	100-00000-1260-5260-00000-250-10-0000	Software	\$ 14,600
00-0-10521-5330-01	100-00000-1260-5360-00000-250-10-0000	Memberships/Dues	\$ 185
00-0-10521-5409-01	100-00000-1260-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 3,525
00-0-10521-5409-02	100-00000-1260-5445-00000-250-20-0000	Travel-Overnight Staff Development	\$ 600
00-0-10521-5409-04	100-00000-1260-5445-00000-250-40-0000	Travel-Overnight Staff Development	\$ 360
1260-Academic Success & Retention			\$ 518,711
00-0-10522-5139-01	100-00000-1270-5060-00000-250-10-0000	PT - Tutors/Disability Srvcs	\$ 44,568
00-0-10522-5139-02	100-00000-1270-5060-00000-250-20-0000	PT - Tutors/Disability Srvcs	\$ 21,877
00-0-10522-5139-03	100-00000-1270-5060-00000-250-30-0000	PT - Tutors/Disability Srvcs	\$ 3,840
00-0-10522-5139-04	100-00000-1270-5060-00000-250-40-0000	PT - Tutors/Disability Srvcs	\$ 6,080
00-0-10522-5230-01	100-00000-1270-5225-00000-250-10-0000	Supplies Office	\$ 720
00-0-10522-5230-02	100-00000-1270-5225-00000-250-20-0000	Supplies Office	\$ 460
00-0-10522-5230-03	100-00000-1270-5225-00000-250-30-0000	Supplies Office	\$ 100
00-0-10522-5230-04	100-00000-1270-5225-00000-250-40-0000	Supplies Office	\$ 100
00-0-10522-5562-01	100-00000-1270-5605-00000-250-10-0000	Contract Services	\$ 60,000
1270-Tutoring Services			\$ 137,745

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-10524-5131-01	100-00000-1290-5030-00000-250-10-0000	Staff-Full Time	\$ 85,388
00-0-10524-5230-01	100-00000-1290-5225-00000-250-10-0000	Supplies Office	\$ 3,000
00-0-10524-5409-01	100-00000-1290-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 3,000
1290-Call Center			\$ 91,388
00-0-10525-5121-01	100-00000-1300-5015-00000-250-10-0000	Prof - Full Time	\$ 49,266
00-0-10525-5131-01	100-00000-1300-5030-00000-250-10-0000	Staff-Full Time	\$ 27,703
00-0-10525-5136-01	100-00000-1300-5050-00000-250-10-0000	Supp - Part Time	\$ 9,310
00-0-10525-5230-01	100-00000-1300-5225-00000-250-10-0000	Supplies Office	\$ 6,625
N/A	100-00000-1300-5245-00000-250-10-0000	Postage	\$ 50
00-0-10525-5240-01	100-00000-1300-5260-00000-250-10-0000	Software	\$ 12,071
00-0-10525-5260-01	100-00000-1300-5360-00000-250-10-0000	Memberships/Dues	\$ 4,400
00-0-10525-5330-01	100-00000-1300-5425-00000-250-10-0000	Meals	\$ 3,000
00-0-10525-5400-01	100-00000-1300-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 1,750
N/A	100-00000-1300-5485-00000-250-10-0000	Registration	\$ 5,000
1300-Student Services			\$ 119,175

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-10530-5121-01	100-00000-1310-5015-00000-250-10-0000	Prof - Full Time	\$ 78,624
00-0-10530-5131-01	100-00000-1310-5030-00000-250-10-0000	Staff-Full Time	\$ 255,628
00-0-10530-5131-02	100-00000-1310-5030-00000-250-20-0000	Staff-Full Time	\$ 116,174
00-0-10530-5131-04	100-00000-1310-5030-00000-250-40-0000	Staff-Full Time	\$ 10,592
00-0-10530-5136-01	100-00000-1310-5050-00000-250-10-0000	Supp - Part Time	\$ 11,172
00-0-10530-5136-03	100-00000-1310-5050-00000-250-30-0000	Supp - Part Time	\$ 23,520
00-0-10530-5230-01	100-00000-1310-5225-00000-250-10-0000	Supplies Office	\$ 2,400
00-0-10530-5230-02	100-00000-1310-5225-00000-250-20-0000	Supplies Office	\$ 210
00-0-10530-5240-01	100-00000-1310-5245-00000-250-10-0000	Postage	\$ 100
00-0-10530-5335-01	100-00000-1310-5365-00000-250-10-0000	Memberships-Institutional	\$ 1,850
00-0-10530-5400-01	100-00000-1310-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 25,200
00-0-10530-5400-02	100-00000-1310-5445-00000-250-20-0000	Travel-Overnight Staff Development	\$ 500
00-0-10530-5412-01	100-00000-1310-5455-00000-250-10-0000	Travel-Recruiting	\$ 1,000
00-0-10530-5562-01	100-00000-1310-5605-00000-250-10-0000	Contract Services	\$ 26,976
00-0-10530-5562-02	100-00000-1310-5605-00000-250-20-0000	Contract Services	\$ 18,000
00-0-10530-5562-03	100-00000-1310-5605-00000-250-30-0000	Contract Services	\$ 17,885
00-0-10530-5562-04	100-00000-1310-5605-00000-250-40-0000	Contract Services	\$ 14,084
1310-Student Financial Aid			\$ 603,915
00-0-10542-5561-01	100-00000-1340-5605-00000-250-10-0000	Contract Services	\$ 1,500
1340-Intramurals			\$ 1,500

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-10528-5121-01	100-00000-1505-5015-00000-250-10-0000	Prof - Full Time	\$ 43,280
00-0-10528-5131-01	100-00000-1505-5030-00000-250-10-0000	Staff-Full Time	\$ 171,401
00-0-10528-5131-02	100-00000-1505-5030-00000-250-20-0000	Staff-Full Time	\$ 18,677
00-0-10540-5136-01	100-00000-1505-5050-00000-250-10-0000	Supp - Part Time	\$ 31,392
00-0-10540-5137-01	100-00000-1505-5055-00000-250-20-0000	Stipends	\$ 3,600
00-0-10540-5137-04	100-00000-1505-5055-00000-250-40-0000	Stipends	\$ 3,600
00-0-10528-5230-01	100-00000-1505-5225-00000-250-10-0000	Supplies Office	\$ 3,000
00-0-10528-5230-02	100-00000-1505-5225-00000-250-20-0000	Supplies Office	\$ 300
00-0-10528-5230-04	100-00000-1505-5225-00000-250-40-0000	Supplies Office	\$ 200
N/A	100-00000-1505-5280-00000-250-10-0000	Subscription	\$ 2,750
N/A	100-00000-1505-5365-00000-250-10-0000	Memberships-Institutional	\$ 500
N/A	100-00000-1505-5365-00000-250-20-0000	Memberships-Institutional	\$ 500
N/A	100-00000-1505-5365-00000-250-40-0000	Memberships-Institutional	\$ 500
N/A	100-00000-1505-5415-00000-250-10-0000	Taxable Travel / Meals	\$ 100
N/A	100-00000-1505-5415-00000-250-20-0000	Taxable Travel / Meals	\$ 100
N/A	100-00000-1505-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 1,500
N/A	100-00000-1505-5445-00000-250-20-0000	Travel-Overnight Staff Development	\$ 500
N/A	100-00000-1505-5445-00000-250-40-0000	Travel-Overnight Staff Development	\$ 250
N/A	100-00000-1505-5465-00000-250-10-0000	Travel-Student	\$ 5,275
N/A	100-00000-1505-5465-00000-250-20-0000	Travel-Student	\$ 2,500
N/A	100-00000-1505-5465-00000-250-40-0000	Travel-Student	\$ 2,500
N/A	100-00000-1505-5466-00000-250-10-0000	Student Government	\$ 1,575
N/A	100-00000-1505-5466-00000-250-20-0000	Student Government	\$ 1,575
N/A	100-00000-1505-5466-00000-250-40-0000	Student Government	\$ 1,575
N/A	100-00000-1505-5605-00000-250-10-0000	Contract Services	\$ 1,500
N/A	100-00000-1505-5641-00000-150-10-0000	Events-College	\$ 5,000
N/A	100-00000-1505-5641-00000-150-20-0000	Events-College	\$ 400
N/A	100-00000-1505-5641-00000-150-30-0000	Events-College	\$ 200
N/A	100-00000-1505-5641-00000-150-40-0000	Events-College	\$ 400

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
N/A	100-00000-1505-5641-00000-250-10-0000	Events-College	\$ 50,000
N/A	100-00000-1505-5641-00000-250-20-0000	Events-College	\$ 2,500
N/A	100-00000-1505-5641-00000-250-30-0000	Events-College	\$ 650
N/A	100-00000-1505-5641-00000-250-40-0000	Events-College	\$ 2,500
N/A	100-00000-1505-5715-00000-250-10-0000	Scholarship - Other Charges	\$ 1,500
N/A	100-00000-1505-5715-00000-250-20-0000	Scholarship - Other Charges	\$ 1,000
N/A	100-00000-1505-5715-00000-250-40-0000	Scholarship - Other Charges	\$ 1,000
N/A	100-00000-1505-6001-00000-250-10-0000	Equipment <5000	\$ 3,000
1505-Bulldog Life			\$ 366,800
00-0-10600-5224-01	100-00000-1510-5215-00000-350-10-0000	Advocacy	\$ 54,000
00-0-10600-5359-01	100-00000-1510-5359-00000-350-10-0000	College Development	\$ 62,000
00-0-10600-5359-02	100-00000-1510-5359-00000-350-20-0000	College Development	\$ 18,777
00-0-10600-5359-03	100-00000-1510-5359-00000-350-30-0000	College Development	\$ 1,250
00-0-10600-5359-04	100-00000-1510-5359-00000-350-40-0000	College Development	\$ 3,500
00-0-10600-5335-01	100-00000-1510-5365-00000-350-10-0000	Memberships-Institutional	\$ 75,000
00-0-10600-5335-02	100-00000-1510-5365-00000-350-20-0000	Memberships-Institutional	\$ 504
00-0-10600-5335-03	100-00000-1510-5365-00000-350-30-0000	Memberships-Institutional	\$ 150
00-0-10600-5335-04	100-00000-1510-5365-00000-350-40-0000	Memberships-Institutional	\$ 8,000
00-0-10600-5562-01	100-00000-1510-5605-00000-350-10-0000	Contract Services	\$ 30,000
1510-General Institutional			\$ 253,181
00-0-10601-5341-01	100-00000-1515-5375-00000-350-10-0000	Property Taxes	\$ 6,000
00-0-10601-5366-01	100-00000-1515-5450-00000-350-10-0000	Tax Office Services	\$ 85,000
00-0-10601-5367-01	100-00000-1515-5460-00000-350-10-0000	Tif Tax Fund	\$ 65,000
00-0-10601-5562-01	100-00000-1515-5605-00000-350-10-0000	Contract Services	\$ 120,000
1515-General Institutional Fiscal			\$ 276,000

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-10650-7130-01	100-00000-1520-7075-00000-350-10-0000	Ben-Educ. Reimbursement	\$ 50,000
1520-Professional Development			\$ 50,000
00-0-10700-5241-01	100-00000-1525-5245-00000-350-10-0000	Postage	\$ 6,000
00-0-10700-5371-01	100-00000-1525-5480-00000-350-10-0000	Grant Match	\$ 12,000
00-0-10700-5562-01	100-00000-1525-5605-00000-350-10-0000	Contract Services	\$ 23,485
00-0-10700-5562-02	100-00000-1525-5605-00000-350-20-0000	Contract Services	\$ 3,000
00-0-10700-5562-03	100-00000-1525-5605-00000-350-30-0000	Contract Services	\$ 2,000
00-0-10700-5562-04	100-00000-1525-5605-00000-350-40-0000	Contract Services	\$ 625
1525-Institutional Support			\$ 47,110
00-0-10701-5131-01	100-00000-1530-5030-00000-350-10-0000	Staff-Full Time	\$ 138,738
00-0-10701-5230-01	100-00000-1530-5225-00000-350-10-0000	Supplies Office	\$ 6,000
00-0-10701-5260-01	100-00000-1530-5260-00000-350-10-0000	Software	\$ 2,400
00-0-10701-5400-01	100-00000-1530-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$ 360
00-0-10701-5385-01	100-00000-1530-5535-00000-350-10-0000	Maintenance-Other	\$ 1,200
00-0-10701-6011-01	100-00000-1530-6001-00000-350-10-0000	Equipment <5000	\$ 18,000
1530-Media Integration Services			\$ 166,698

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-10705-5121-01	100-00000-1535-5015-00000-350-10-0000	Prof - Full Time	\$ 207,979
00-0-10705-5131-01	100-00000-1535-5030-00000-350-10-0000	Staff-Full Time	\$ 610,426
00-0-10705-5131-02	100-00000-1535-5030-00000-350-20-0000	Staff-Full Time	\$ 46,826
00-0-10705-5230-01	100-00000-1535-5225-00000-350-10-0000	Supplies Office	\$ 3,500
00-0-10705-5230-02	100-00000-1535-5225-00000-350-20-0000	Supplies Office	\$ 2,500
00-0-10705-5260-01	100-00000-1535-5260-00000-350-10-0000	Software	\$ 474,157
00-0-10705-5262-01	100-00000-1535-5265-00000-350-10-0000	Software Maintenance	\$ 1,105,013
00-0-10705-5400-01	100-00000-1535-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$ 22,500
00-0-10705-5465-01	100-00000-1535-5510-00000-350-10-0000	Telephone	\$ 74,600
00-0-10705-5465-02	100-00000-1535-5510-00000-350-20-0000	Telephone	\$ 56,000
00-0-10705-5465-03	100-00000-1535-5510-00000-350-30-0000	Telephone	\$ 56,000
00-0-10705-5465-04	100-00000-1535-5510-00000-350-40-0000	Telephone	\$ 56,000
00-0-10705-5381-01	100-00000-1535-5520-00000-350-10-0000	Lease/Purchase - Equipment	\$ 72,000
00-0-10705-5394-01	100-00000-1535-5540-00000-350-10-0000	Maintenance-Equipment	\$ 106,288
00-0-10705-6011-01	100-00000-1535-6001-00000-350-10-0000	Equipment <5000	\$ 55,000
00-0-10705-6011-02	100-00000-1535-6001-00000-350-20-0000	Equipment <5000	\$ 10,000
00-0-10705-6011-03	100-00000-1535-6001-00000-350-30-0000	Equipment <5000	\$ 5,000
00-0-10705-6011-04	100-00000-1535-6001-00000-350-40-0000	Equipment <5000	\$ 5,000
1535-Information Technology			\$ 2,968,789

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-10800-5121-01	100-00000-1545-5015-00000-350-10-0000	Prof - Full Time	\$ 90,636
00-0-10800-5131-01	100-00000-1545-5030-00000-350-10-0000	Staff-Full Time	\$ 630,055
00-0-10800-5131-02	100-00000-1545-5030-00000-350-20-0000	Staff-Full Time	\$ 113,853
00-0-10800-5131-04	100-00000-1545-5030-00000-350-40-0000	Staff-Full Time	\$ 62,454
00-0-10800-5137-01	100-00000-1545-5055-00000-350-10-0000	Stipends	\$ 5,000
00-0-10800-5463-01	100-00000-1545-5100-00000-350-10-0000	Telephone - Stipend	\$ 1,440
00-0-10800-5463-02	100-00000-1545-5100-00000-350-20-0000	Telephone - Stipend	\$ 960
00-0-10800-5463-04	100-00000-1545-5100-00000-350-40-0000	Telephone - Stipend	\$ 480
00-0-10800-5220-01	100-00000-1545-5200-00000-350-10-0000	Fuel And Oil	\$ 27,000
00-0-10800-5223-01	100-00000-1545-5210-00000-350-10-0000	Ammunition	\$ 3,000
00-0-10800-5230-01	100-00000-1545-5225-00000-350-10-0000	Supplies Office	\$ 6,000
00-0-10800-5230-02	100-00000-1545-5225-00000-350-20-0000	Supplies Office	\$ 300
00-0-10800-5240-01	100-00000-1545-5245-00000-350-10-0000	Postage	\$ 100
00-0-10800-5260-01	100-00000-1545-5260-00000-350-10-0000	Software	\$ 916
00-0-10800-5330-01	100-00000-1545-5360-00000-350-10-0000	Memberships/Dues	\$ 600
00-0-10800-5409-01	100-00000-1545-5408-00000-350-10-0000	Staff Development	\$ 6,440
00-0-10800-5400-01	100-00000-1545-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$ 1,000
00-0-10800-5385-01	100-00000-1545-5535-00000-350-10-0000	Maintenance-Other	\$ 5,000
00-0-10800-5385-02	100-00000-1545-5535-00000-350-20-0000	Maintenance-Other	\$ 1,000
00-0-10800-5385-03	100-00000-1545-5535-00000-350-30-0000	Maintenance-Other	\$ 500
00-0-10800-5385-04	100-00000-1545-5535-00000-350-40-0000	Maintenance-Other	\$ 1,000
00-0-10800-5393-01	100-00000-1545-5565-00000-350-10-0000	Maintenance-Vehicles	\$ 10,000
00-0-10800-5562-03	100-00000-1545-5605-00000-350-30-0000	Contract Services	\$ 57,000
00-0-10800-5562-04	100-00000-1545-5605-00000-350-40-0000	Contract Services	\$ 28,000
00-0-10800-6011-01	100-00000-1545-6001-00000-350-10-0000	Equipment <5000	\$ 5,004
00-0-10800-6011-02	100-00000-1545-6001-00000-350-20-0000	Equipment <5000	\$ 1,000
00-0-10800-6031-01	100-00000-1545-6005-00000-350-10-0000	Campus Alert System	\$ 6,000
00-0-10800-6037-01	100-00000-1545-6015-00000-350-10-0000	Uniforms	\$ 7,200
00-0-10800-6037-02	100-00000-1545-6015-00000-350-20-0000	Uniforms	\$ 2,000

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-10800-6037-04	100-00000-1545-6015-00000-350-40-0000	Uniforms	\$ 1,000
1545-Public Safety			\$ 1,074,938
00-0-10900-5121-01	100-00000-1550-5015-00000-350-10-0000	Prof - Full Time	\$ 67,704
00-0-10900-5131-01	100-00000-1550-5030-00000-350-10-0000	Staff-Full Time	\$ 84,150
00-0-10900-5230-01	100-00000-1550-5225-00000-350-10-0000	Supplies Office	\$ 5,000
00-0-10900-5260-01	100-00000-1550-5260-00000-350-10-0000	Software	\$ 16,875
00-0-10900-5409-01	100-00000-1550-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$ 2,855
00-0-10900-5529-01	100-00000-1550-5590-00000-350-10-0000	Student Survey	\$ 22,736
1550-Institutional Research			\$ 199,320
00-0-10905-5121-01	100-00000-1555-5015-00000-250-10-0000	Prof - Full Time	\$ 140,671
00-0-10905-5131-01	100-00000-1555-5030-00000-250-10-0000	Staff-Full Time	\$ 40,971
00-0-10905-5230-01	100-00000-1555-5225-00000-250-10-0000	Supplies Office	\$ 3,525
00-0-10905-5405-01	100-00000-1555-5425-00000-250-10-0000	Meals	\$ 108
00-0-10905-5400-01	100-00000-1555-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 513
00-0-10905-5510-01	100-00000-1555-5560-00000-250-10-0000	Regalia - Graduation	\$ 26,000
00-0-10905-5547-01	100-00000-1555-5641-00000-250-10-0000	Events-College	\$ 39,900
1555-VP Student Services			\$ 251,688

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-10910-5131-01	100-00000-1560-5030-00000-350-10-0000	Staff-Full Time	\$ 60,935
00-0-10910-5131-02	100-00000-1560-5030-00000-350-20-0000	Staff-Full Time	\$ 27,027
00-0-10910-5131-03	100-00000-1560-5050-00000-350-10-0000	Supp - Part Time	\$ 11,628
00-0-10910-5136-01	100-00000-1560-5050-00000-350-20-0000	Supp - Part Time	\$ 23,256
00-0-10910-5136-02	100-00000-1560-5050-00000-350-30-0000	Supp - Part Time	\$ 11,628
00-0-10910-5136-04	100-00000-1560-5050-00000-350-40-0000	Supp - Part Time	\$ 23,256
00-0-10910-5230-01	100-00000-1560-5225-00000-350-10-0000	Supplies Office	\$ 600
00-0-10910-5230-02	100-00000-1560-5225-00000-350-20-0000	Supplies Office	\$ 600
00-0-10910-5230-03	100-00000-1560-5225-00000-350-30-0000	Supplies Office	\$ 300
00-0-10910-5230-04	100-00000-1560-5225-00000-350-40-0000	Supplies Office	\$ 300
00-0-10910-5240-01	100-00000-1560-5245-00000-350-10-0000	Postage	\$ 50
N/A	100-00000-1560-5455-00000-350-10-0000	Travel-Recruiting	\$ 500
00-0-10910-5520-01	100-00000-1560-5570-00000-350-10-0000	Testing	\$ 15,700
1560-Academic Support/Testing			\$ 175,780
00-0-10915-5137-01	100-00000-1565-5050-00000-350-10-0000	Supp - Part Time	\$ 11,172
00-0-10915-5230-01	100-00000-1565-5225-00000-350-10-0000	Supplies Office	\$ 500
00-0-10915-5526-01	100-00000-1565-5580-00000-350-10-0000	Interpreting Services	\$ 87,000
00-0-10915-5526-02	100-00000-1565-5580-00000-350-20-0000	Interpreting Services	\$ 48,000
1565-Disability Support Services			\$ 146,672

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-19900-5562-01	100-00000-1990-5605-00000-350-10-0000	Contract Services	\$ 72,000
00-0-19900-5997-01	100-00000-1990-5997-00000-350-10-0000	Contingency-Salary & Benefits	\$ 350,000
00-0-19900-5999-01	100-00000-1990-5999-00000-350-10-0000	Contingency	\$ 100,000
00-0-19900-7110-01	100-00000-1990-7000-00000-350-10-0000	Ben-Emp Retirement	\$ 955,291
00-0-19900-7114-01	100-00000-1990-7005-00000-350-10-0000	Ben-NSE Dep Health Ins	\$ 49,643
00-0-19900-7115-01	100-00000-1990-7010-00000-350-10-0000	Ben-NSE Emp Health	\$ 87,475
00-0-19900-7116-01	100-00000-1990-7015-00000-350-10-0000	Ben-NSE Retiree Ins	\$ 199,300
00-0-19900-7118-01	100-00000-1990-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$ 280,230
00-0-19900-7119-01	100-00000-1990-7025-00000-350-10-0000	Ben-ORP Match	\$ 84,124
00-0-19900-7121-01	100-00000-1990-7035-00000-350-10-0000	Ben-Social Sec Tax Match	\$ 95,475
00-0-19900-7122-01	100-00000-1990-7040-00000-350-10-0000	Ben-Unemp Comp Ins	\$ 63,390
00-0-19900-7123-01	100-00000-1990-7045-00000-350-10-0000	Ben-Workers Comp Ins	\$ 42,113
00-0-19900-7124-01	100-00000-1990-7050-00000-350-10-0000	Ben-Nse State Ret Match	\$ 50,974
00-0-19900-7125-01	100-00000-1990-7055-00000-350-10-0000	Ben-Orp Differential	\$ 8,620
00-0-19900-7127-01	100-00000-1990-7060-00000-350-10-0000	Ben - TRS 1St 90 Days	\$ 14,170
00-0-19900-7128-01	100-00000-1990-7065-00000-350-10-0000	Ben - TRS NSE 1St 90 Days	\$ 425
00-0-19900-7131-01	100-00000-1990-7080-00000-350-10-0000	Ins Active State El.	\$ 2,721,082
00-0-19900-7132-01	100-00000-1990-7085-00000-350-10-0000	Ins Retiree State El.	\$ 823,957
00-0-19900-7134-01	100-00000-1990-7090-00000-350-10-0000	Orp Employer (NC) Share	\$ 84,124
00-0-19900-7135-01	100-00000-1990-7095-00000-350-10-0000	Trs Employer (NC) Share	\$ 512,439
1990-Unallocated Benefits			\$ 6,594,832

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-32000-5121-01	100-00000-2010-5015-00000-200-10-0000	Prof - Full Time	\$ 60,000
00-0-32000-5136-01	100-00000-2010-5050-00000-200-10-0000	Supp - Part Time	\$ 16,758
00-0-32000-5230-01	100-00000-2010-5225-00000-200-10-0000	Supplies Office	\$ 500
00-0-32000-5240-01	100-00000-2010-5245-00000-200-10-0000	Postage	\$ 200
00-0-32000-5382-01	100-00000-2010-5535-00000-200-10-0000	Maintenance-Other	\$ 1,047
00-0-32000-5385-01	100-00000-2010-5611-00000-200-10-0000	Digistar Service	\$ 81
00-0-32000-5581-01	100-00000-2010-5635-00000-200-10-0000	Rental - Program	\$ 995
N/A	100-00000-2010-5641-00000-200-10-0000	Events-College	\$ 2,500
2010-Planetarium			\$ 82,081
00-0-32050-5131-01	100-00000-2020-5030-00000-200-10-0000	Staff-Full Time	\$ 40,000
00-0-32050-5136-01	100-00000-2020-5050-00000-200-10-0000	Supp - Part Time	\$ 35,839
00-0-32050-5230-01	100-00000-2020-5225-00000-200-10-0000	Supplies Office	\$ 6,000
00-0-32050-5538-01	100-00000-2020-5641-00000-200-10-0000	Events-College	\$ 15,000
2020-Events			\$ 96,839
00-0-32100-5121-01	100-00000-2030-5015-00000-200-10-0000	Prof - Full Time	\$ 52,654
00-0-32100-5131-01	100-00000-2030-5030-00000-200-10-0000	Staff-Full Time	\$ 62,835
00-0-32100-5136-01	100-00000-2030-5050-00000-200-10-0000	Supp - Part Time	\$ 25,530
00-0-32100-5230-01	100-00000-2030-5225-00000-200-10-0000	Supplies Office	\$ 1,800
00-0-32100-5240-01	100-00000-2030-5245-00000-200-10-0000	Postage	\$ 110
00-0-32100-5361-01	100-00000-2030-5420-00000-200-10-0000	Docent Activities	\$ 400
00-0-32100-5385-01	100-00000-2030-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$ 1,000
00-0-32100-5400-01	100-00000-2030-5535-00000-200-10-0000	Maintenance-Other	\$ 1,400
00-0-32100-5531-01	100-00000-2030-5640-00000-200-10-0000	Programs	\$ 4,000
2030-Museum			\$ 149,729

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-66800-5121-01	100-00000-2040-5015-00000-200-10-0000	Prof - Full Time	\$ 86,094
00-0-66800-5131-01	100-00000-2040-5030-00000-200-10-0000	Staff-Full Time	\$ 123,968
00-0-66800-5131-02	100-00000-2040-5030-00000-200-20-0000	Staff-Full Time	\$ 33,607
00-0-66800-5131-04	100-00000-2040-5030-00000-200-40-0000	Staff-Full Time	\$ 34,979
00-0-66800-5136-01	100-00000-2040-5050-00000-200-10-0000	Supp - Part Time	\$ 5,301
00-0-66800-5136-04	100-00000-2040-5050-00000-200-40-0000	Supp - Part Time	\$ 10,241
00-0-66800-5230-01	100-00000-2040-5225-00000-200-10-0000	Supplies Office	\$ 1,097
00-0-66800-5230-02	100-00000-2040-5225-00000-200-20-0000	Supplies Office	\$ 127
00-0-66800-5230-04	100-00000-2040-5225-00000-200-40-0000	Supplies Office	\$ 202
00-0-66800-5240-01	100-00000-2040-5245-00000-200-10-0000	Postage	\$ 500
00-0-66800-5280-01	100-00000-2040-5280-00000-200-10-0000	Subscription	\$ 71,594
00-0-66800-5280-02	100-00000-2040-5280-00000-200-20-0000	Subscription	\$ 21,811
00-0-66800-5280-03	100-00000-2040-5280-00000-200-30-0000	Subscription	\$ 14,029
00-0-66800-5280-04	100-00000-2040-5280-00000-200-40-0000	Subscription	\$ 12,848
00-0-66800-5383-01	100-00000-2040-5281-00000-200-10-0000	Subscription-DYNIX	\$ 21,000
00-0-66800-5400-01	100-00000-2040-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$ 120
00-0-66800-5400-03	100-00000-2040-5445-00000-200-30-0000	Travel-Overnight Staff Development	\$ 800
00-0-66800-5385-01	100-00000-2040-5535-00000-200-10-0000	Maintenance-Other	\$ 4,000
00-0-66800-6036-01	100-00000-2040-6010-00000-200-10-0000	Books	\$ 12,848
2040-Libraries			\$ 455,166

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-30410-5011-01	100-00000-3010-5000-00000-100-10-0000	Faculty - Full Time	\$ 171,955
00-0-30410-5011-02	100-00000-3010-5000-00000-100-20-0000	Faculty - Full Time	\$ 248,506
00-0-30410-5011-03	100-00000-3010-5000-00000-100-30-0000	Faculty - Full Time	\$ 47,808
00-0-30410-5011-04	100-00000-3010-5000-00000-100-40-0000	Faculty - Full Time	\$ 142,665
00-0-30410-5011-41	100-00000-3010-5000-00000-100-10-0000	Faculty - Full Time	\$ 7,402
00-0-30410-5013-01	100-00000-3010-5000-00000-100-10-0000	Faculty - Overload	\$ 14,400
00-0-30410-5013-02	100-00000-3010-5000-00000-100-20-0000	Faculty - Overload	\$ 22,133
00-0-30410-5013-03	100-00000-3010-5000-00000-100-30-0000	Faculty - Overload	\$ 4,875
00-0-30410-5013-04	100-00000-3010-5000-00000-100-40-0000	Faculty - Overload	\$ 7,200
00-0-30410-5013-41	100-00000-3010-5000-00000-100-10-0000	Faculty - Overload	\$ 42,400
00-0-30410-5013-65	100-00000-3010-5000-00000-100-10-0000	Faculty - Overload	\$ 13,200
00-0-30410-5016-01	100-00000-3010-5000-00000-100-10-0000	Faculty - Part Time	\$ 8,100
00-0-30410-5016-02	100-00000-3010-5000-00000-100-20-0000	Faculty - Part Time	\$ 14,850
00-0-30410-5016-03	100-00000-3010-5000-00000-100-30-0000	Faculty - Part Time	\$ 2,700
00-0-30410-5016-04	100-00000-3010-5000-00000-100-40-0000	Faculty - Part Time	\$ 5,400
00-0-30410-5016-62	100-00000-3010-5000-00000-100-20-0000	Faculty - Part Time	\$ 27,000
00-0-30410-5016-63	100-00000-3010-5000-00000-100-30-0000	Faculty - Part Time	\$ 5,400
00-0-30410-5016-64	100-00000-3010-5000-00000-100-40-0000	Faculty - Part Time	\$ 16,200
00-0-30410-5016-41	100-00000-3010-5000-00000-100-10-0000	Faculty - Part Time	\$ 19,800
00-0-30410-5137-01	100-00000-3010-5000-00000-100-10-0000	Stipends	\$ 2,800
00-0-30410-5137-02	100-00000-3010-5000-00000-100-20-0000	Stipends	\$ 2,800
00-0-30410-5410-03	100-00000-3010-5000-00000-100-30-0000	Travel-P/R Contracts	\$ 250
00-0-30410-5678-01	100-00000-3010-5000-00000-100-10-0000	Pass Through Kits/Equipment - Expense	\$ 21,840
00-0-30410-5230-01	100-00000-3010-5000-00000-100-10-0000	Supplies Instructional	\$ 9,000
00-0-30410-5230-02	100-00000-3010-5000-00000-100-20-0000	Supplies Instructional	\$ 13,100
00-0-30410-5230-03	100-00000-3010-5000-00000-100-30-0000	Supplies Instructional	\$ 2,200
00-0-30410-5230-01	100-00000-3010-5000-00000-100-10-0000	Supplies Office	\$ 50
00-0-30410-5230-04	100-00000-3010-5000-00000-100-40-0000	Supplies Office	\$ 15,463
00-0-30410-5230-62	100-00000-3010-5000-00000-100-20-0000	Supplies Office	\$ 4,000
3010-Biological Sciences			\$ 893,497

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-31000-5011-01	100-00000-3020-5000-00000-100-10-0000	Faculty - Full Time	\$ 120,801
00-0-31000-5013-01	100-00000-3020-5005-00000-100-10-0000	Faculty - Overload	\$ 14,400
00-0-31000-5013-41	100-00000-3020-5005-00000-100-10-0000	Faculty - Overload	\$ 8,800
00-0-31000-5016-01	100-00000-3020-5010-00000-100-10-0000	Faculty - Part Time	\$ 5,400
00-0-31000-5016-02	100-00000-3020-5010-00000-100-20-0000	Faculty - Part Time	\$ 5,400
00-0-31000-5016-41	100-00000-3020-5010-00000-100-10-0000	Faculty - Part Time	\$ 16,200
00-0-31000-5137-01	100-00000-3020-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-31000-5230-01	100-00000-3020-5220-00000-100-10-0000	Supplies Instructional	\$ 1,600
00-0-31000-5230-01	100-00000-3020-5225-00000-100-10-0000	Supplies Office	\$ 95
3020-Physical Sciences			\$ 175,496
00-0-31004-5011-01	100-00000-3030-5000-00000-100-10-0000	Faculty - Full Time	\$ 60,540
00-0-31004-5013-01	100-00000-3030-5005-00000-100-10-0000	Faculty - Overload	\$ 5,400
00-0-31004-5013-41	100-00000-3030-5005-00000-100-10-0000	Faculty - Overload	\$ 8,000
00-0-31004-5016-01	100-00000-3030-5010-00000-100-20-0000	Faculty - Part Time	\$ 21,600
00-0-31004-5016-02	100-00000-3030-5010-00000-100-20-0000	Faculty - Part Time	\$ 5,400
00-0-31004-5016-62	100-00000-3030-5010-00000-100-10-0000	Faculty - Part Time	\$ 6,600
00-0-31004-5137-01	100-00000-3030-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-31004-5230-01	100-00000-3030-5220-00000-100-10-0000	Supplies Instructional	\$ 1,260
00-0-31004-5230-02	100-00000-3030-5220-00000-100-20-0000	Supplies Instructional	\$ 3,100
00-0-31004-5385-01	100-00000-3030-5535-00000-100-10-0000	Maintenance-Other	\$ 1,500
00-0-31004-5385-02	100-00000-3030-5535-00000-100-20-0000	Maintenance-Other	\$ 1,300
3030-Chemistry			\$ 117,500

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-31006-5013-41	100-00000-3035-5010-00000-10-20-0000	Faculty - Part Time	\$ 5,400
00-0-31006-5016-62	100-00000-3035-5010-00000-10-10-0000	Faculty - Part Time	\$ 22,200
00-0-31006-5137-01	100-00000-3035-5055-00000-10-10-0000	Stipends	\$ 2,800
00-0-31006-5230-01	100-00000-3035-5220-00000-10-10-0000	Supplies Instructional	\$ 1,000
3035-Environmental Science/Geology			\$ 31,400
00-0-30902-5011-01	100-00000-3040-5000-00000-100-10-0000	Faculty - Full Time	\$ 117,701
00-0-30902-5011-02	100-00000-3040-5000-00000-100-20-0000	Faculty - Full Time	\$ 32,632
00-0-30902-5013-01	100-00000-3040-5005-00000-100-10-0000	Faculty - Overload	\$ 3,600
00-0-30902-5013-02	100-00000-3040-5005-00000-100-20-0000	Faculty - Overload	\$ 3,600
00-0-30902-5013-04	100-00000-3040-5005-00000-100-40-0000	Faculty - Overload	\$ 3,600
00-0-30902-5013-41	100-00000-3040-5005-00000-100-10-0000	Faculty - Overload	\$ 19,000
00-0-30902-5016-01	100-00000-3040-5010-00000-100-10-0000	Faculty - Part Time	\$ 5,400
00-0-30902-5016-02	100-00000-3040-5010-00000-100-20-0000	Faculty - Part Time	\$ 1,800
00-0-30902-5016-62	100-00000-3040-5010-00000-100-20-0000	Faculty - Part Time	\$ 1,800
00-0-30902-5016-64	100-00000-3040-5010-00000-100-40-0000	Faculty - Part Time	\$ 3,600
00-0-30902-5016-41	100-00000-3040-5010-00000-100-10-0000	Faculty - Part Time	\$ 28,500
00-0-30902-5016-65	100-00000-3040-5010-00000-100-10-0000	Faculty - Part Time	\$ 8,400
00-0-30902-5137-01	100-00000-3040-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-30902-5230-01	100-00000-3040-5225-00000-100-10-0000	Supplies Office	\$ 50
00-0-30902-5400-63	100-00000-3040-5445-00000-100-30-0000	Travel-Overnight Staff Development	\$ 500
00-0-30902-5400-61	100-00000-3040-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 300
3040-Speech			\$ 233,283

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-30420-5011-01	100-00000-3050-5000-00000-100-10-0000	Faculty - Full Time	\$ 29,755
00-0-30420-5011-02	100-00000-3050-5000-00000-100-20-0000	Faculty - Full Time	\$ 19,836
00-0-30420-5013-41	100-00000-3050-5005-00000-110-10-0000	Faculty - Overload	\$ 4,800
00-0-30420-5137-01	100-00000-3050-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-30420-5230-01	100-00000-3050-5225-00000-100-10-0000	Supplies Office	\$ 55
00-0-30420-5400-01	100-00000-3050-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 300

3050-Education			\$ 57,546
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00-0-30900-5011-01	100-00000-3070-5000-00000-100-10-0000	Faculty - Full Time	\$ 92,345
00-0-30900-5011-02	100-00000-3070-5000-00000-100-20-0000	Faculty - Full Time	\$ 140,056
00-0-30900-5011-61	100-00000-3070-5000-00000-100-10-0000	Faculty - Full Time	\$ 55,776
00-0-30900-5011-64	100-00000-3070-5000-00000-100-40-0000	Faculty - Full Time	\$ 28,799
00-0-30900-5011-41	100-00000-3070-5000-00000-100-10-0000	Faculty - Full Time	\$ 28,436
00-0-30900-5011-65	100-00000-3070-5000-00000-100-10-0000	Faculty - Full Time	\$ 85,033
00-0-30900-5013-01	100-00000-3070-5005-00000-100-10-0000	Faculty - Overload	\$ 12,000
00-0-30900-5013-02	100-00000-3070-5005-00000-100-20-0000	Faculty - Overload	\$ 36,000
00-0-30900-5013-03	100-00000-3070-5005-00000-100-30-0000	Faculty - Overload	\$ 4,000
00-0-30900-5013-64	100-00000-3070-5005-00000-100-40-0000	Faculty - Overload	\$ 20,000
00-0-30900-5013-41	100-00000-3070-5005-00000-100-10-0000	Faculty - Overload	\$ 24,000
00-0-30900-5013-65	100-00000-3070-5005-00000-100-10-0000	Faculty - Overload	\$ 11,800
00-0-30900-5016-01	100-00000-3070-5010-00000-100-10-0000	Faculty - Part Time	\$ 6,000
00-0-30900-5016-61	100-00000-3070-5010-00000-100-10-0000	Faculty - Part Time	\$ 8,000
00-0-30900-5016-62	100-00000-3070-5010-00000-100-20-0000	Faculty - Part Time	\$ 30,000
00-0-30900-5016-63	100-00000-3070-5010-00000-100-30-0000	Faculty - Part Time	\$ 23,600
00-0-30900-5016-64	100-00000-3070-5010-00000-100-40-0000	Faculty - Part Time	\$ 15,600
00-0-30900-5016-41	100-00000-3070-5010-00000-100-10-0000	Faculty - Part Time	\$ 14,960
00-0-30900-5131-01	100-00000-3070-5030-00000-100-10-0000	Staff-Full Time	\$ 8,145
00-0-30900-5137-01	100-00000-3070-5055-00000-100-10-0000	Stipends	\$ 2,800

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-30900-5230-01	100-00000-3070-5220-00000-100-10-0000	Supplies Instructional	\$ 120
00-0-30900-5230-01	100-00000-3070-5225-00000-100-10-0000	Supplies Office	\$ 120
00-0-30900-5230-03	100-00000-3070-5225-00000-100-30-0000	Supplies Office	\$ 200
00-0-30900-5400-01	100-00000-3070-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 1,600
00-0-30900-5400-64	100-00000-3070-5445-00000-100-40-0000	Travel-Overnight Staff Development	\$ 600
3070-English			\$ 649,990
00-0-30901-5011-01	100-00000-3080-5000-00000-100-10-0000	Faculty - Full Time	\$ 50,124
00-0-30901-5011-02	100-00000-3080-5000-00000-100-20-0000	Faculty - Full Time	\$ 33,964
00-0-30901-5011-65	100-00000-3080-5000-00000-115-10-0000	Faculty - Full Time	\$ 12,531
00-0-30901-5013-01	100-00000-3080-5005-00000-100-10-0000	Faculty - Overload	\$ 3,600
00-0-30901-5013-41	100-00000-3080-5005-00000-110-10-0000	Faculty - Overload	\$ 7,200
00-0-30901-5013-65	100-00000-3080-5005-00000-115-10-0000	Faculty - Overload	\$ 2,400
00-0-30901-5016-01	100-00000-3080-5010-00000-100-10-0000	Faculty - Part Time	\$ 7,200
00-0-30901-5016-02	100-00000-3080-5010-00000-100-20-0000	Faculty - Part Time	\$ 1,800
00-0-30901-5016-41	100-00000-3080-5010-00000-110-10-0000	Faculty - Part Time	\$ 30,050
00-0-30901-5137-01	100-00000-3080-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-30901-5230-01	100-00000-3080-5225-00000-100-10-0000	Supplies Office	\$ 20
3080-Philosophy			\$ 151,689

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-30800-5011-01	100-00000-3100-5000-00000-100-10-0000	Faculty - Full Time	\$ 10,814
00-0-30800-5011-41	100-00000-3100-5000-00000-110-10-0000	Faculty - Full Time	\$ 10,814
00-0-30800-5013-01	100-00000-3100-5005-00000-100-10-0000	Faculty - Overload	\$ 2,000
00-0-30800-5013-41	100-00000-3100-5005-00000-110-10-0000	Faculty - Overload	\$ 9,600
00-0-30800-5016-41	100-00000-3100-5010-00000-105-40-0000	Faculty - Part Time	\$ 19,200
00-0-30800-5016-64	100-00000-3100-5010-00000-110-10-0000	Faculty - Part Time	\$ 5,400
00-0-30800-5137-01	100-00000-3100-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-30800-5137-41	100-00000-3100-5055-00000-110-10-0000	Stipends	\$ 2,800
3100-Foreign Language			\$ 63,428
00-0-31001-5011-01	100-00000-3110-5000-00000-100-10-0000	Faculty - Full Time	\$ 259,840
00-0-31001-5011-02	100-00000-3110-5000-00000-200-20-0000	Faculty - Full Time	\$ 121,122
00-0-31001-5011-03	100-00000-3110-5000-00000-300-30-0000	Faculty - Full Time	\$ 48,215
00-0-31001-5011-04	100-00000-3110-5000-00000-400-40-0000	Faculty - Full Time	\$ 66,005
00-0-31001-5011-62	100-00000-3110-5000-00000-200-20-0000	Faculty - Full Time	\$ 21,628
00-0-31001-5011-41	100-00000-3110-5000-00000-100-10-0000	Faculty - Full Time	\$ 87,109
00-0-31001-5013-01	100-00000-3110-5005-00000-100-10-0000	Faculty - Overload	\$ 19,800
00-0-31001-5013-02	100-00000-3110-5005-00000-200-20-0000	Faculty - Overload	\$ 9,600
00-0-31001-5013-03	100-00000-3110-5005-00000-300-30-0000	Faculty - Overload	\$ 3,600
00-0-31001-5013-04	100-00000-3110-5005-00000-400-40-0000	Faculty - Overload	\$ 5,400
00-0-31001-5013-61	100-00000-3110-5005-00000-100-10-0000	Faculty - Overload	\$ 3,600
00-0-31001-5013-41	100-00000-3110-5005-00000-100-10-0000	Faculty - Overload	\$ 24,000
00-0-31001-5013-65	100-00000-3110-5005-00000-100-10-0000	Faculty - Overload	\$ 4,800
00-0-31001-5016-01	100-00000-3110-5010-00000-100-10-0000	Faculty - Part Time	\$ 3,600
00-0-31001-5016-02	100-00000-3110-5010-00000-200-20-0000	Faculty - Part Time	\$ 10,800
00-0-31001-5016-03	100-00000-3110-5010-00000-300-30-0000	Faculty - Part Time	\$ 1,800
00-0-31001-5016-04	100-00000-3110-5010-00000-400-40-0000	Faculty - Part Time	\$ 1,800
00-0-31001-5016-62	100-00000-3110-5010-00000-200-20-0000	Faculty - Part Time	\$ 19,200

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-31001-5016-63	100-00000-3110-5010-00000-300-30-0000	Faculty - Part Time	\$ 14,400
00-0-31001-5016-64	100-00000-3110-5010-00000-400-40-0000	Faculty - Part Time	\$ 14,400
00-0-31001-5016-41	100-00000-3110-5010-00000-100-10-0000	Faculty - Part Time	\$ 20,400
00-0-31001-5137-01	100-00000-3110-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-31001-5230-01	100-00000-3110-5220-00000-100-10-0000	Supplies Instructional	\$ 150
00-0-31001-5230-02	100-00000-3110-5220-00000-200-20-0000	Supplies Instructional	\$ 100
00-0-31001-5230-03	100-00000-3110-5220-00000-300-30-0000	Supplies Instructional	\$ 50
00-0-31001-5230-01	100-00000-3110-5225-00000-100-10-0000	Supplies Office	\$ 150
00-0-31001-5230-03	100-00000-3110-5225-00000-300-30-0000	Supplies Office	\$ 80
3110-Mathematics			\$ 764,449
00-0-30600-5011-01	100-00000-3120-5000-00000-100-10-0000	Faculty - Full Time	\$ 145,192
00-0-30600-5016-01	100-00000-3120-5010-00000-100-10-0000	Faculty - Part Time	\$ 9,000
00-0-30600-5016-41	100-00000-3120-5010-00000-110-10-0000	Faculty - Part Time	\$ 27,400
00-0-30600-5137-01	100-00000-3120-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-30600-5230-01	100-00000-3120-5220-00000-100-10-0000	Supplies Instructional	\$ 125
00-0-30600-5230-01	100-00000-3120-5225-00000-100-10-0000	Supplies Office	\$ 125
3120-Kinesiology			\$ 184,642

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-31100-5011-01	100-00000-3110-5000-00000-100-10-0000	Faculty - Full Time	\$ 57,449
00-0-31100-5013-41	100-00000-3110-5005-00000-100-10-0000	Faculty - Overload	\$ 12,000
00-0-31100-5016-01	100-00000-3110-5010-00000-100-10-0000	Faculty - Part Time	\$ 3,600
00-0-31100-5016-02	100-00000-3110-5010-00000-100-20-0000	Faculty - Part Time	\$ 18,000
00-0-31100-5016-03	100-00000-3110-5010-00000-100-30-0000	Faculty - Part Time	\$ 7,200
00-0-31100-5016-04	100-00000-3110-5010-00000-100-40-0000	Faculty - Part Time	\$ 7,200
00-0-31100-5016-64	100-00000-3110-5010-00000-100-40-0000	Faculty - Part Time	\$ 5,400
00-0-31100-5016-41	100-00000-3110-5010-00000-100-10-0000	Faculty - Part Time	\$ 38,000
00-0-31100-5016-65	100-00000-3110-5010-00000-100-10-0000	Faculty - Part Time	\$ 8,400
00-0-31100-5137-01	100-00000-3110-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-31100-5230-03	100-00000-3110-5220-00000-100-30-0000	Supplies Instructional	\$ 25
00-0-31100-5230-01	100-00000-3110-5225-00000-100-10-0000	Supplies Office	\$ 45
00-0-31100-5230-03	100-00000-3110-5225-00000-100-30-0000	Supplies Office	\$ 40
3130-Psychology			\$ 160,159
00-0-31105-5011-01	100-00000-3140-5000-00000-100-10-0000	Faculty - Full Time	\$ 29,503
00-0-31105-5011-02	100-00000-3140-5000-00000-100-20-0000	Faculty - Full Time	\$ 29,503
00-0-31105-5013-41	100-00000-3140-5005-00000-110-10-0000	Faculty - Overload	\$ 4,800
00-0-31105-5016-41	100-00000-3140-5005-00000-115-10-0000	Faculty - Overload	\$ 8,400
00-0-31105-5016-65	100-00000-3140-5010-00000-110-10-0000	Faculty - Part Time	\$ 13,620
00-0-31105-5137-01	100-00000-3140-5055-00000-100-10-0000	Stipends	\$ 2,800
3140-Sociology			\$ 88,626

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-31200-5011-01	100-00000-3160-5000-00000-100-10-0000	Faculty - Full Time	\$ 78,765
00-0-31200-5013-01	100-00000-3160-5005-00000-100-10-0000	Faculty - Overload	\$ 7,200
00-0-31200-5013-03	100-00000-3160-5005-00000-300-30-0000	Faculty - Overload	\$ 3,600
00-0-31200-5013-41	100-00000-3160-5005-00000-100-10-0000	Faculty - Overload	\$ 29,600
00-0-31200-5013-65	100-00000-3160-5005-00000-100-10-0000	Faculty - Overload	\$ 7,200
00-0-31200-5016-01	100-00000-3160-5010-00000-100-10-0000	Faculty - Part Time	\$ 3,600
00-0-31200-5016-02	100-00000-3160-5010-00000-200-20-0000	Faculty - Part Time	\$ 34,200
00-0-31200-5016-04	100-00000-3160-5010-00000-400-40-0000	Faculty - Part Time	\$ 3,600
00-0-31200-5016-61	100-00000-3160-5010-00000-100-10-0000	Faculty - Part Time	\$ 9,000
00-0-31200-5016-62	100-00000-3160-5010-00000-200-20-0000	Faculty - Part Time	\$ 36,000
00-0-31200-5016-63	100-00000-3160-5010-00000-300-30-0000	Faculty - Part Time	\$ 18,000
00-0-31200-5016-64	100-00000-3160-5010-00000-400-40-0000	Faculty - Part Time	\$ 25,200
00-0-31200-5016-41	100-00000-3160-5010-00000-100-10-0000	Faculty - Part Time	\$ 35,000
00-0-31200-5131-01	100-00000-3160-5030-00000-100-10-0000	Staff-Full Time	\$ 8,145
00-0-31200-5137-01	100-00000-3160-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-31200-5230-01	100-00000-3160-5220-00000-100-10-0000	Supplies Instructional	\$ 100
00-0-31200-5230-03	100-00000-3160-5220-00000-300-30-0000	Supplies Instructional	\$ 60
00-0-31200-5230-01	100-00000-3160-5225-00000-100-10-0000	Supplies Office	\$ 100
00-0-31200-5230-03	100-00000-3160-5225-00000-300-30-0000	Supplies Office	\$ 60
00-0-31200-5400-01	100-00000-3160-5445-00000-300-30-0000	Travel-Overnight Staff Development	\$ 1,125
3160-Social Sciences			\$ 303,355

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-31205-5011-01	100-00000-3170-5000-00000-100-10-0000	Faculty - Full Time	\$ 88,857
00-0-31205-5011-02	100-00000-3170-5000-00000-200-20-0000	Faculty - Full Time	\$ 80,357
00-0-31205-5011-04	100-00000-3170-5000-00000-400-40-0000	Faculty - Full Time	\$ 29,233
00-0-31205-5013-01	100-00000-3170-5005-00000-100-10-0000	Faculty - Overload	\$ 7,200
00-0-31205-5013-02	100-00000-3170-5005-00000-200-20-0000	Faculty - Overload	\$ 12,000
00-0-31205-5013-03	100-00000-3170-5005-00000-300-30-0000	Faculty - Overload	\$ 1,800
00-0-31205-5013-41	100-00000-3170-5005-00000-100-10-0000	Faculty - Overload	\$ 18,240
00-0-31205-5013-65	100-00000-3170-5005-00000-100-10-0000	Faculty - Overload	\$ 9,600
00-0-31205-5016-01	100-00000-3170-5010-00000-100-10-0000	Faculty - Part Time	\$ 3,600
00-0-31205-5016-02	100-00000-3170-5010-00000-200-20-0000	Faculty - Part Time	\$ 3,600
00-0-31205-5016-03	100-00000-3170-5010-00000-300-30-0000	Faculty - Part Time	\$ 1,800
00-0-31205-5016-62	100-00000-3170-5010-00000-200-20-0000	Faculty - Part Time	\$ 7,200
00-0-31205-5016-63	100-00000-3170-5010-00000-300-30-0000	Faculty - Part Time	\$ 5,400
00-0-31205-5016-64	100-00000-3170-5010-00000-400-40-0000	Faculty - Part Time	\$ 5,400
00-0-31205-5016-41	100-00000-3170-5010-00000-100-10-0000	Faculty - Part Time	\$ 35,600
00-0-31205-5016-65	100-00000-3170-5010-00000-100-10-0000	Faculty - Part Time	\$ 9,600
00-0-31205-5131-01	100-00000-3170-5030-00000-100-10-0000	Staff-Full Time	\$ 8,147
00-0-31205-5137-01	100-00000-3170-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-31205-5230-01	100-00000-3170-5220-00000-100-10-0000	Supplies Instructional	\$ 50
00-0-31205-5230-01	100-00000-3170-5225-00000-100-10-0000	Supplies Office	\$ 50
00-0-31205-5400-63	100-00000-3170-5445-00000-300-30-0000	Travel-Overnight Staff Development	\$ 1,500
3170-Government			\$ 332,034

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-31210-5011-02	100-00000-3180-5000-00000-100-20-0000	Faculty - Full Time	\$ 24,705
00-0-31210-5011-41	100-00000-3180-5000-00000-100-10-0000	Faculty - Full Time	\$ 24,705
00-0-31210-5013-02	100-00000-3180-5005-00000-100-20-0000	Faculty - Overload	\$ 3,600
00-0-31210-5013-41	100-00000-3180-5005-00000-100-10-0000	Faculty - Overload	\$ 4,800
00-0-31210-5013-65	100-00000-3180-5005-00000-100-10-0000	Faculty - Overload	\$ 2,400
00-0-31210-5016-02	100-00000-3180-5010-00000-100-20-0000	Faculty - Part Time	\$ 5,400
00-0-31210-5016-04	100-00000-3180-5010-00000-100-40-0000	Faculty - Part Time	\$ 3,600
00-0-31210-5016-64	100-00000-3180-5010-00000-100-40-0000	Faculty - Part Time	\$ 5,400
00-0-31210-5016-41	100-00000-3180-5010-00000-100-10-0000	Faculty - Part Time	\$ 11,400
00-0-31210-5137-01	100-00000-3180-5055-00000-100-20-0000	Stipends	\$ 2,800
00-0-31210-5400-62	100-00000-3180-5445-00000-100-40-0000	Travel-Overnight Staff Development	\$ 400

3180-Economics			\$ 89,210
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00-0-30701-5011-01	100-00000-3190-5000-00000-100-10-0000	Faculty - Full Time	\$ 22,622
00-0-30701-5011-02	100-00000-3190-5000-00000-100-20-0000	Faculty - Full Time	\$ 22,622
00-0-30701-5013-01	100-00000-3190-5005-00000-100-10-0000	Faculty - Overload	\$ 3,600
00-0-30701-5013-02	100-00000-3190-5005-00000-100-20-0000	Faculty - Overload	\$ 3,600
00-0-30701-5013-41	100-00000-3190-5005-00000-100-10-0000	Faculty - Overload	\$ 9,600
00-0-30701-5016-01	100-00000-3190-5010-00000-100-10-0000	Faculty - Part Time	\$ 9,000
00-0-30701-5016-02	100-00000-3190-5010-00000-100-20-0000	Faculty - Part Time	\$ 3,600
00-0-30701-5016-61	100-00000-3190-5010-00000-100-10-0000	Faculty - Part Time	\$ 1,800
00-0-30701-5016-62	100-00000-3190-5010-00000-100-20-0000	Faculty - Part Time	\$ 5,400
00-0-30701-5016-64	100-00000-3190-5010-00000-100-40-0000	Faculty - Part Time	\$ 1,800
00-0-30701-5016-41	100-00000-3190-5010-00000-100-10-0000	Faculty - Part Time	\$ 21,200
00-0-30701-5016-65	100-00000-3190-5010-00000-100-10-0000	Faculty - Part Time	\$ 4,800
00-0-30701-5137-01	100-00000-3190-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-30701-5410-01	100-00000-3190-5105-00000-100-10-0000	Travel-P/R Contracts	\$ 250
00-0-30701-5230-01	100-00000-3190-5220-00000-100-10-0000	Supplies Instructional	\$ 1,200

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-30701-5230-01	100-00000-3190-5225-00000-100-10-0000	Supplies Office	\$ 65
00-0-30701-5412-01	100-00000-3190-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 500
3190-Art			\$ 114,459
00-0-30702-5011-01	100-00000-3200-5000-00000-100-10-0000	Faculty - Full Time	\$ 140,245
00-0-30702-5013-01	100-00000-3200-5005-00000-100-10-0000	Faculty - Overload	\$ 24,400
00-0-30702-5013-41	100-00000-3200-5005-00000-100-10-0000	Faculty - Overload	\$ 6,800
00-0-30702-5016-01	100-00000-3200-5005-00000-100-10-0000	Faculty - Overload	\$ 4,800
00-0-30702-5016-41	100-00000-3200-5010-00000-100-10-0000	Faculty - Part Time	\$ 15,400
00-0-30702-5016-65	100-00000-3200-5010-00000-100-10-0000	Faculty - Part Time	\$ 4,800
00-0-30702-5137-01	100-00000-3200-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-30702-5410-01	100-00000-3200-5105-00000-100-10-0000	Travel-P/R Contracts	\$ 1,600
00-0-30702-5230-01	100-00000-3200-5220-00000-100-10-0000	Supplies Instructional	\$ 6,225
00-0-30702-5230-01	100-00000-3200-5225-00000-100-10-0000	Supplies Office	\$ 125
00-0-30702-5240-01	100-00000-3200-5245-00000-100-10-0000	Postage	\$ 75
00-0-30702-5301-01	100-00000-3200-5305-00000-100-10-0000	Admission Materials	\$ 740
00-0-30702-5400-01	100-00000-3200-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 1,750
00-0-30702-5412-01	100-00000-3200-5455-00000-100-10-0000	Travel-Recruiting	\$ 2,500
00-0-30702-5413-01	100-00000-3200-5465-00000-100-10-0000	Travel-Student	\$ 22,725
00-0-30702-5385-01	100-00000-3200-5535-00000-100-10-0000	Maintenance-Other	\$ 5,650
00-0-30702-5521-01	100-00000-3200-5575-00000-100-10-0000	Accreditation/Licensure	\$ 3,125
00-0-30702-5562-01	100-00000-3200-5605-00000-100-10-0000	Contract Services	\$ 300
00-0-30702-6011-01	100-00000-3200-6001-00000-100-10-0000	Equipment <5000	\$ 4,950
3200-Band			\$ 249,010

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-30703-5011-01	100-0000-3210-5000-00000-100-10-0000	Faculty - Full Time	\$ 120,664
00-0-30703-5013-01	100-0000-3210-5005-00000-100-10-0000	Faculty - Overload	\$ 5,800
00-0-30703-5016-01	100-0000-3210-5010-00000-100-10-0000	Faculty - Part Time	\$ 5,600
00-0-30703-5410-01	100-0000-3210-5105-00000-100-10-0000	Travel-P/R Contracts	\$ 240
00-0-30703-5230-01	100-0000-3210-5220-00000-100-10-0000	Supplies Instructional	\$ 1,860
00-0-30703-5240-01	100-0000-3210-5245-00000-100-10-0000	Postage	\$ 40
00-0-30703-5412-01	100-0000-3210-5455-00000-100-10-0000	Travel-Recruiting	\$ 560
00-0-30703-5413-01	100-0000-3210-5465-00000-100-10-0000	Travel-Student	\$ 9,220
00-0-30703-5385-01	100-0000-3210-5535-00000-100-10-0000	Maintenance-Other	\$ 300
00-0-30703-5521-01	100-0000-3210-5575-00000-100-10-0000	Accreditation/Licensure	\$ 2,850
00-0-30703-5562-01	100-0000-3210-5605-00000-100-10-0000	Contract Services	\$ 300
3210-Choir			\$ 147,434
00-0-30704-5011-01	100-0000-3220-50000-00000-100-10-0000	Faculty - Full Time	\$ 70,702
00-0-30704-5013-01	100-0000-3220-50050-00000-100-10-0000	Faculty - Overload	\$ 4,000
00-0-30704-5016-01	100-0000-3220-50100-00000-100-10-0000	Faculty - Part Time	\$ 6,400
00-0-30704-5016-64	400-0000-3220-50100-00000-100-40-0000	Faculty - Part Time	\$ 1,800
00-0-30704-5016-41	100-0000-3220-50100-00000-100-10-0000	Faculty - Part Time	\$ 11,400
00-0-30704-5137-01	100-0000-3220-50550-00000-100-10-0000	Stipends	\$ 2,800
00-0-30704-5230-01	100-0000-3220-52200-00000-100-10-0000	Supplies Instructional	\$ 2,300
00-0-30704-5240-01	100-0000-3220-52450-00000-100-10-0000	Postage	\$ 150
00-0-30704-5400-01	100-0000-3220-54550-00000-100-10-0000	Travel-Recruiting	\$ 700
00-0-30704-5413-01	100-0000-3220-54650-00000-100-10-0000	Travel-Student	\$ 2,000
00-0-30704-5562-01	100-0000-3220-56050-00000-100-10-0000	Contract Services	\$ 1,950
00-0-30704-5545-01	100-0000-3220-56410-00000-100-10-0000	Events-College	\$ 3,300
3220-Drama			\$ 107,502

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-31002-5011-01	100-00000-3230-5000-00000-100-10-0000	Faculty - Full Time	\$ 81,298
00-0-31002-5011-03	100-00000-3230-5000-00000-100-30-0000	Faculty - Full Time	\$ 27,966
00-0-31002-5013-01	100-00000-3230-5005-00000-100-10-0000	Faculty - Overload	\$ 5,400
00-0-31002-5013-03	100-00000-3230-5005-00000-100-30-0000	Faculty - Overload	\$ 1,800
00-0-31002-5013-41	100-00000-3230-5005-00000-100-10-0000	Faculty - Overload	\$ 11,200
00-0-31002-5016-01	100-00000-3230-5010-00000-100-10-0000	Faculty - Part Time	\$ 3,600
00-0-31002-5016-02	100-00000-3230-5010-00000-100-20-0000	Faculty - Part Time	\$ 22,800
00-0-31002-5016-03	100-00000-3230-5010-00000-100-30-0000	Faculty - Part Time	\$ 1,800
00-0-31002-5016-41	100-00000-3230-5010-00000-100-10-0000	Faculty - Part Time	\$ 4,800
00-0-31002-5137-01	100-00000-3230-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-31002-5230-01	100-00000-3230-5220-00000-100-10-0000	Supplies Instructional	\$ 75
00-0-31002-5230-03	100-00000-3230-5220-00000-100-30-0000	Supplies Instructional	\$ 60
00-0-31002-5230-01	100-00000-3230-5225-00000-100-10-0000	Supplies Office	\$ 50
00-0-31002-5230-03	100-00000-3230-5225-00000-100-30-0000	Supplies Office	\$ 40
3230-Developmental Math			\$ 163,689
00-0-30904-5011-01	100-00000-3240-5000-00000-100-10-0000	Faculty - Full Time	\$ 54,068
00-0-30904-5011-03	100-00000-3240-5000-00000-100-30-0000	Faculty - Full Time	\$ 27,966
00-0-30904-5011-04	100-00000-3240-5000-00000-100-40-0000	Faculty - Full Time	\$ 51,275
00-0-30904-5013-41	100-00000-3240-5005-00000-100-10-0000	Faculty - Overload	\$ 7,200
00-0-30904-5016-01	100-00000-3240-5010-00000-100-10-0000	Faculty - Part Time	\$ 12,600
00-0-30904-5016-02	100-00000-3240-5010-00000-100-20-0000	Faculty - Part Time	\$ 10,800
00-0-30904-5016-03	100-00000-3240-5010-00000-100-30-0000	Faculty - Part Time	\$ 1,800
00-0-30904-5016-41	100-00000-3240-5010-00000-100-10-0000	Faculty - Part Time	\$ 2,400
00-0-30904-5230-01	100-00000-3240-5220-00000-100-10-0000	Supplies Instructional	\$ 100
00-0-30904-5230-03	100-00000-3240-5220-00000-100-30-0000	Supplies Instructional	\$ 30
00-0-30904-5230-01	100-00000-3240-5225-00000-100-10-0000	Supplies Office	\$ 100
3240-Pass Program			\$ 168,339

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-34055-5011-01	100-00000-3510-5000-00000-100-10-0000	Faculty - Full Time	\$ 229,224
00-0-34055-5137-01	100-00000-3510-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-34055-5676-01	100-00000-3510-5135-00000-100-10-0000	Pass Through Insurance - Expense	\$ 975
00-0-34055-5230-01	100-00000-3510-5220-00000-100-10-0000	Supplies Instructional	\$ 2,280
00-0-34055-5230-01	100-00000-3510-5225-00000-100-10-0000	Supplies Office	\$ 500
00-0-34055-5240-01	100-00000-3510-5245-00000-100-10-0000	Postage	\$ 50
00-0-34055-5405-01	100-00000-3510-5415-00000-100-10-0000	Taxable Travel / Meals	\$ 523
00-0-34055-5400-01	100-00000-3510-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 11,711
3510-John Deere Program			\$ 248,063
00-0-33450-5011-01	100-00000-3520-5000-00000-100-10-0000	Faculty - Full Time	\$ 56,568
00-0-33450-5013-01	100-00000-3520-5005-00000-100-10-0000	Faculty - Overload	\$ 9,803
00-0-33450-5016-01	100-00000-3520-5010-00000-100-10-0000	Faculty - Part Time	\$ 7,400
00-0-33450-5137-01	100-00000-3520-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-33450-5675-01	100-00000-3520-5130-00000-100-10-0000	Pass through Other - Expense	\$ 3,696
00-0-33450-5230-01	100-00000-3520-5225-00000-100-10-0000	Supplies Office	\$ 26,034
00-0-33450-5400-01	100-00000-3520-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 7,965
00-0-33450-5385-01	100-00000-3520-5535-00000-100-10-0000	Maintenance-Other	\$ 5,000
00-0-33450-5562-01	100-00000-3520-5605-00000-100-10-0000	Contract Services	\$ 10,360
3520-Welding			\$ 129,626

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-33250-5011-01	100-00000-3540-5000-00000-100-10-0000	Faculty - Full Time	\$ 46,503
00-0-33250-5011-02	100-00000-3540-5000-00000-100-20-0000	Faculty - Full Time	\$ 52,158
00-0-33250-5013-01	100-00000-3540-5005-00000-100-10-0000	Faculty - Overload	\$ 13,500
00-0-33250-5013-02	100-00000-3540-5005-00000-100-20-0000	Faculty - Overload	\$ 8,319
00-0-33250-5013-41	100-00000-3540-5005-00000-100-10-0000	Faculty - Overload	\$ 2,700
00-0-33250-5016-01	100-00000-3540-5010-00000-100-10-0000	Faculty - Part Time	\$ 57,500
00-0-33250-5016-02	100-00000-3540-5010-00000-100-20-0000	Faculty - Part Time	\$ 47,150
00-0-33250-5137-01	100-00000-3540-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-33250-5410-01	100-00000-3540-5105-00000-100-10-0000	Travel-P/R Contracts	\$ 264
00-0-33250-5675-01	100-00000-3540-5130-00000-100-10-0000	Pass through Other - Expense	\$ 2,000
00-0-33250-5676-01	100-00000-3540-5140-00000-100-10-0000	Pass Through Software/Testing - Expense	\$ 4,400
00-0-33250-5230-01	100-00000-3540-5225-00000-100-10-0000	Supplies Office	\$ 4,054
00-0-33250-5230-02	100-00000-3540-5225-00000-100-20-0000	Supplies Office	\$ 4,201
00-0-33250-5400-01	100-00000-3540-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 7,977
00-0-33250-5385-02	100-00000-3540-5535-00000-100-20-0000	Maintenance-Other	\$ 82
00-0-33250-5580-02	100-00000-3540-5630-00000-100-20-0000	Rental - Facilities	\$ 60,000
3540-Cosmetology			\$ 313,608
00-0-33801-5011-01	100-00000-3550-5000-00000-100-10-0000	Faculty - Full Time	\$ 113,017
00-0-33801-5013-41	100-00000-3550-5005-00000-110-10-0000	Faculty - Overload	\$ 7,200
00-0-33801-5016-02	100-00000-3550-5010-00000-100-20-0000	Faculty - Part Time	\$ 1,800
00-0-33801-5016-04	100-00000-3550-5010-00000-100-40-0000	Faculty - Part Time	\$ 7,200
00-0-33801-5016-41	100-00000-3550-5010-00000-110-10-0000	Faculty - Part Time	\$ 6,250
00-0-33801-5137-01	100-00000-3550-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-33801-5230-01	100-00000-3550-5225-00000-100-10-0000	Supplies Office	\$ 212
00-0-33801-5400-01	100-00000-3550-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 1,000
3550-Business Management			\$ 139,479

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-33803-5016-02	100-00000-3560-5010-00000-100-20-0000	Faculty - Part Time	\$ 1,350
3560-Management - CE			\$ 1,350
00-0-33901-5011-01	100-00000-3570-5000-00000-100-10-0000	Faculty - Full Time	\$ 25,665
00-0-33901-5011-41	100-00000-3570-5000-00000-100-10-0000	Faculty - Full Time	\$ 25,665
00-0-33901-5013-41	100-00000-3570-5005-00000-100-10-0000	Faculty - Overload	\$ 5,784
00-0-33901-5016-04	100-00000-3570-5010-00000-100-40-0000	Faculty - Part Time	\$ 8,000
00-0-33901-5016-41	100-00000-3570-5010-00000-100-10-0000	Faculty - Part Time	\$ 16,120
00-0-33901-5137-01	100-00000-3570-5055-00000-100-10-0000	Stipends	\$ 2,800
N/A	100-00000-3570-5140-00000-100-10-0000	Pass Through Software/Testing - Expense	\$ 4,500
00-0-33901-5230-01	100-00000-3570-5225-00000-100-10-0000	Supplies Office	\$ 182
00-0-33901-5400-01	100-00000-3570-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 226
3570-Accounting			\$ 88,942
00-0-33903-5011-41	100-00000-3580-5000-00000-100-10-0000	Faculty - Full Time	\$ 53,137
00-0-33903-5013-41	100-00000-3580-5005-00000-100-10-0000	Faculty - Overload	\$ 2,460
00-0-33903-5016-41	100-00000-3580-5010-00000-100-10-0000	Faculty - Part Time	\$ 11,960
00-0-33903-5137-01	100-00000-3580-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-33903-5230-01	100-00000-3580-5225-00000-100-20-0000	Supplies Office	\$ 400
00-0-33903-5230-02	100-00000-3580-5225-00000-100-10-0000	Supplies Office	\$ 400
3580-BOSS			\$ 71,157

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-33904-5011-41	100-00000-3590-5000-00000-110-10-0000	Faculty - Full Time	\$ 57,202
00-0-33904-5013-41	100-00000-3590-5005-00000-110-10-0000	Faculty - Overload	\$ 10,800
00-0-33904-5137-01	100-00000-3590-5055-00000-110-10-0000	Stipends	\$ 2,800
00-0-33904-5260-01	100-00000-3590-5260-00000-110-10-0000	Software	\$ 5,000
3590-Paralegal			\$ 75,802
00-0-33050-5016-41	100-00000-3600-5010-00000-110-10-0000	Faculty - Part Time	\$ 7,200
00-0-33050-5137-01	100-00000-3600-5055-00000-110-10-0000	Stipends	\$ 2,800
N/A	100-00000-3600-5140-00000-110-10-0000	Pass Through Software/Testing - Expense	\$ 4,896
00-0-33050-5230-01	100-00000-3600-5220-00000-110-10-0000	Supplies Instructional	\$ 500
3600-Hospitality Management			\$ 15,396
00-0-33100-5011-01	100-00000-3610-5000-00000-100-10-0000	Faculty - Full Time	\$ 174,150
00-0-33100-5011-02	100-00000-3610-5000-00000-100-20-0000	Faculty - Full Time	\$ 61,876
00-0-33100-5013-01	100-00000-3610-5005-00000-100-10-0000	Faculty - Overload	\$ 2,382
00-0-33100-5013-02	100-00000-3610-5005-00000-100-20-0000	Faculty - Overload	\$ 2,390
00-0-33100-5013-41	100-00000-3610-5005-00000-100-10-0000	Faculty - Overload	\$ 37,000
00-0-33100-5013-65	100-00000-3610-5005-00000-100-10-0000	Faculty - Overload	\$ 990
00-0-33100-5013-65	100-00000-3610-5005-00000-100-20-0000	Faculty - Overload	\$ 2,000
00-0-33100-5016-01	100-00000-3610-5010-00000-100-10-0000	Faculty - Part Time	\$ 5,600
00-0-33100-5016-02	100-00000-3610-5010-00000-100-20-0000	Faculty - Part Time	\$ 6,000
00-0-33100-5016-03	100-00000-3610-5010-00000-100-30-0000	Faculty - Part Time	\$ 2,000
00-0-33100-5016-04	100-00000-3610-5010-00000-100-40-0000	Faculty - Part Time	\$ 6,800
00-0-33100-5016-62	100-00000-3610-5010-00000-100-20-0000	Faculty - Part Time	\$ 2,000
00-0-33100-5016-64	100-00000-3610-5010-00000-100-40-0000	Faculty - Part Time	\$ 6,000
00-0-33100-5016-41	100-00000-3610-5010-00000-100-10-0000	Faculty - Part Time	\$ 22,000
00-0-33100-5137-01	100-00000-3610-5055-00000-100-10-0000	Stipends	\$ 8,400

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-33100-5410-03	100-00000-3610-5105-00000-100-30-0000	Travel-P/R Contracts	\$ 250
N/A	100-00000-3610-5140-00000-100-10-0000	Pass Through Software/Testing - Expense	\$ 18,944
00-0-33100-5230-01	100-00000-3610-5225-00000-100-10-0000	Supplies Office	\$ 658
00-0-33100-5230-02	100-00000-3610-5225-00000-100-20-0000	Supplies Office	\$ 200
00-0-33100-5230-03	100-00000-3610-5225-00000-100-30-0000	Supplies Office	\$ 40
00-0-33100-5405-01	100-00000-3610-5425-00000-100-10-0000	Meals	\$ 134
00-0-33100-5400-01	100-00000-3610-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 5,616
00-0-33100-5400-02	100-00000-3610-5445-00000-100-20-0000	Travel-Overnight Staff Development	\$ 152
3610-Computer Information Technology			\$ 365,582
N/A	100-00000-3630-5010-00000-100-10-0000	Faculty - Part Time	\$ 800
N/A	100-00000-3630-5010-00000-100-30-0000	Faculty - Part Time	\$ 1,200
3630-Industrial Maintenance - CE			\$ 2,000
00-0-33200-5016-41	100-00000-3640-5010-00000-110-10-0000	Faculty - Part Time	\$ 20,918
00-0-33200-5137-01	100-00000-3640-5055-00000-110-10-0000	Stipends	\$ 2,800
00-0-33200-5400-01	100-00000-3640-5445-00000-110-10-0000	Travel-Overnight Staff Development	\$ 150
3640-Child Development			\$ 23,868

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-34052-5011-01	100-00000-3650-5000-00000-100-10-0000	Faculty - Full Time	\$ 60,000
00-0-34052-5013-01	100-00000-3650-5005-00000-100-10-0000	Faculty - Overload	\$ 799
00-0-34052-5016-01	100-00000-3650-5010-00000-100-10-0000	Faculty - Part Time	\$ 4,680
00-0-34052-5016-41	100-00000-3650-5010-00000-110-10-0000	Faculty - Part Time	\$ 1,620
00-0-34052-5137-01	100-00000-3650-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-34052-5230-01	100-00000-3650-5225-00000-100-10-0000	Supplies Office	\$ 675
00-0-34052-5400-01	100-00000-3650-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 450
00-0-34052-5385-01	100-00000-3650-5535-00000-100-10-0000	Maintenance-Other	\$ 2,801
3650-Petroleum Technology			\$ 73,825
00-0-33701-5011-01	100-00000-3660-5000-00000-100-10-0000	Faculty - Full Time	\$ 258,014
00-0-33701-5011-02	100-00000-3660-5000-00000-100-20-0000	Faculty - Full Time	\$ 805,209
00-0-33701-5016-01	100-00000-3660-5010-00000-100-10-0000	Faculty - Part Time	\$ 31,920
00-0-33701-5016-02	100-00000-3660-5010-00000-100-20-0000	Faculty - Part Time	\$ 131,060
00-0-33701-5131-02	100-00000-3660-5030-00000-100-20-0000	Staff-Full Time	\$ 43,680
00-0-33701-5136-02	100-00000-3660-5050-00000-100-10-0000	Supp - Part Time	\$ 27,360
00-0-33701-5137-02	100-00000-3660-5055-00000-100-20-0000	Stipends	\$ 2,800
00-0-33701-5675-01	100-00000-3660-5130-00000-100-10-0000	Pass through Other - Expense	\$ 1,920
00-0-33701-5675-02	100-00000-3660-5130-00000-100-20-0000	Pass through Other - Expense	\$ 5,000
00-0-33701-5677-02	100-00000-3660-5135-00000-100-20-0000	Pass Through Insurance - Expense	\$ 1,937
00-0-33701-5676-01	100-00000-3660-5140-00000-100-10-0000	Pass Through Software/Testing - Expense	\$ 66,936
00-0-33701-5676-02	100-00000-3660-5140-00000-100-20-0000	Pass Through Software/Testing - Expense	\$ 245,265
00-0-33701-5230-01	100-00000-3660-5220-00000-100-10-0000	Supplies Instructional	\$ 1,650
00-0-33701-5230-02	100-00000-3660-5220-00000-100-20-0000	Supplies Instructional	\$ 12,100
00-0-33701-5260-01	100-00000-3660-5260-00000-100-10-0000	Software	\$ 320
00-0-33701-5260-02	100-00000-3660-5260-00000-100-20-0000	Software	\$ 4,175
00-0-33701-5262-01	100-00000-3660-5265-00000-100-20-0000	Software Maintenance	\$ 2,025
00-0-33701-5330-02	100-00000-3660-5360-00000-100-20-0000	Memberships/Dues	\$ 400

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-33701-5405-01	100-00000-3660-5425-00000-100-10-0000	Meals	\$ 400
00-0-33701-5400-02	100-00000-3660-5445-00000-100-20-0000	Travel-Overnight Staff Development	\$ 1,650
00-0-33701-5425-01	100-00000-3660-5485-00000-100-20-0000	Registration	\$ 3,500
00-0-33701-5385-01	100-00000-3660-5535-00000-100-10-0000	Maintenance-Other	\$ 350
00-0-33701-5385-02	100-00000-3660-5535-00000-100-20-0000	Maintenance-Other	\$ 566
00-0-33701-5521-02	100-00000-3660-5575-00000-100-20-0000	Accreditation/Licensure	\$ 2,875
00-0-33701-6011-01	100-00000-3660-6001-00000-100-10-0000	Equipment <5000	\$ 3,000
00-0-33701-6011-02	100-00000-3660-6001-00000-100-20-0000	Equipment <5000	\$ 10,500
3660-Associate Degree Nursing			\$ 1,664,612
00-0-33701-5011-01	100-00000-3665-5000-00000-100-10-0000	Faculty - Full Time	\$ 214,081
00-0-33700-5137-01	100-00000-3665-5055-00000-100-10-0000	Stipends	\$ 2,800
N/A	100-00000-3665-5130-00000-100-10-0000	Pass through Other - Expense	\$ 600
N/A	100-00000-3665-5135-00000-100-10-0000	Pass Through Insurance - Expense	\$ 390
N/A	100-00000-3665-5220-00000-100-10-0000	Supplies Instructional	\$ 1,000
N/A	100-00000-3665-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 1,500
N/A	100-00000-3665-5575-00000-100-10-0000	Accreditation/Licensure	\$ 2,875
3665-Bachelor of Science Nursing			\$ 223,246

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-33703-5011-01	100-00000-3670-5000-00000-100-10-0000	Faculty - Full Time	\$ 56,908
00-0-33703-5013-01	100-00000-3670-5005-00000-100-10-0000	Faculty - Overload	\$ 7,000
00-0-33703-5016-01	100-00000-3670-5010-00000-100-10-0000	Faculty - Part Time	\$ 20,520
00-0-33703-5137-01	100-00000-3670-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-33703-5675-01	100-00000-3670-5130-00000-100-10-0000	Pass through Other - Expense	\$ 1,440
00-0-33703-5676-01	100-00000-3670-5135-00000-100-10-0000	Pass Through Insurance - Expense	\$ 468
00-0-33703-5230-01	100-00000-3670-5220-00000-100-10-0000	Supplies Instructional	\$ 4,000
00-0-33703-5280-01	100-00000-3670-5280-00000-100-10-0000	Subscription	\$ 1,210
00-0-33703-5400-01	100-00000-3670-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 1,800
00-0-33703-5385-01	100-00000-3670-5535-00000-100-10-0000	Maintenance-Other	\$ 5,142
00-0-33703-5521-01	100-00000-3670-5575-00000-100-10-0000	Accreditation/Licensure	\$ 2,968
00-0-33703-6011-01	100-00000-3670-6001-00000-100-10-0000	Equipment <5000	\$ 4,200
3670-Medical Lab Technology			\$ 108,456
00-0-33705-5016-01	100-00000-3680-5010-00000-100-10-0000	Faculty - Part Time	\$ 2,976
N/A	100-00000-3680-5010-00000-100-40-0000	Faculty - Part Time	\$ 2,976
N/A	100-00000-3680-5220-00000-100-10-0000	Supplies Instructional	\$ 339
N/A	100-00000-3680-5220-00000-100-40-0000	Supplies Instructional	\$ 310
N/A	100-00000-3680-5490-00000-100-10-0000	Insurance	\$ 325
3680-Medical Lab Tech - CE			\$ 6,926

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-33704-5011-01	100-00000-3700-5000-00000-100-10-0000	Faculty - Full Time	\$ 157,607
00-0-33704-5011-04	100-00000-3700-5000-00000-100-40-0000	Faculty - Full Time	\$ 175,167
00-0-33704-5013-04	100-00000-3700-5005-00000-100-40-0000	Faculty - Overload	\$ 2,400
00-0-33704-5016-04	100-00000-3700-5010-00000-100-40-0000	Faculty - Part Time	\$ 34,560
00-0-33704-5137-01	100-00000-3700-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-33704-5675-01	100-00000-3700-5130-00000-100-10-0000	Pass through Other - Expense	\$ 600
00-0-33704-5675-04	100-00000-3700-5130-00000-100-40-0000	Pass through Other - Expense	\$ 1,680
00-0-33704-5676-01	100-00000-3700-5135-00000-100-10-0000	Pass Through Insurance - Expense	\$ 468
00-0-33704-5676-04	100-00000-3700-5135-00000-100-40-0000	Pass Through Insurance - Expense	\$ 1,352
00-0-33704-5677-01	100-00000-3700-5140-00000-100-10-0000	Pass Through Software/Testing - Expense	\$ 5,094
00-0-33704-5677-04	100-00000-3700-5140-00000-100-40-0000	Pass Through Software/Testing - Expense	\$ 14,744
00-0-33704-5230-01	100-00000-3700-5220-00000-100-10-0000	Supplies Instructional	\$ 1,250
00-0-33704-5230-04	100-00000-3700-5220-00000-100-40-0000	Supplies Instructional	\$ 4,750
00-0-33704-5230-01	100-00000-3700-5260-00000-100-40-0000	Software	\$ 2,100
00-0-33704-5230-04	100-00000-3700-5445-00000-100-40-0000	Travel-Overnight Staff Development	\$ 4,500
00-0-33704-5385-01	100-00000-3700-5535-00000-100-10-0000	Maintenance-Other	\$ 800
00-0-33704-5385-04	100-00000-3700-5535-00000-100-40-0000	Maintenance-Other	\$ 1,000
00-0-33704-5521-01	100-00000-3700-5575-00000-100-10-0000	Accreditation/Licensure	\$ 4,900
00-0-33704-5521-04	100-00000-3700-5575-00000-100-40-0000	Accreditation/Licensure	\$ 4,940
3700-Occupational Therapy			\$ 420,712

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-33706-5011-04	100-00000-3710-5000-00000-100-40-0000	Faculty - Full Time	\$ 231,118
00-0-33706-5016-04	100-00000-3710-5010-00000-100-40-0000	Faculty - Part Time	\$ 10,640
00-0-33706-5137-04	100-00000-3710-5055-00000-100-40-0000	Stipends	\$ 2,800
00-0-33706-5675-04	100-00000-3710-5130-00000-100-40-0000	Pass through Other - Expense	\$ 1,500
00-0-33706-5676-04	100-00000-3710-5135-00000-100-40-0000	Pass Through Insurance - Expense	\$ 585
00-0-33706-5677-04	100-00000-3710-5140-00000-100-40-0000	Pass Through Software/Testing - Expense	\$ 15,725
00-0-33706-5230-04	100-00000-3710-5220-00000-100-40-0000	Supplies Instructional	\$ 2,400
00-0-33706-5260-04	100-00000-3710-5260-00000-100-40-0000	Software	\$ 750
00-0-33706-5385-04	100-00000-3710-5535-00000-100-40-0000	Maintenance-Other	\$ 800
00-0-33706-5521-04	100-00000-3710-5575-00000-100-40-0000	Accreditation/Licensure	\$ 5,085
3710-Physical Therapy			\$ 271,403
00-0-33714-5016-01	100-00000-3720-5010-00000-100-10-0000	Faculty - Part Time	\$ 14,400
00-0-33714-5137-01	100-00000-3720-5055-00000-100-10-0000	Stipends	\$ 2,800
3720-Mental Health			\$ 17,200
00-0-33715-5131-03	100-00000-3730-5030-00000-100-30-0000	Staff-Full Time	\$ 36,000
00-0-33715-5580-03	100-00000-3730-5630-00000-100-30-0000	Rental - Facilities	\$ 250,000
3730-Mental Health - CE			\$ 286,000

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-33716-5016-01	100-00000-3740-5010-00000-100-10-0000	Faculty - Part Time	\$ 10,640
00-0-33716-5016-02	100-00000-3740-5010-00000-100-20-0000	Faculty - Part Time	\$ 38,712
00-0-33716-5016-03	100-00000-3740-5010-00000-100-30-0000	Faculty - Part Time	\$ 6,100
00-0-33716-5016-04	100-00000-3740-5010-00000-100-40-0000	Faculty - Part Time	\$ 7,341
00-0-33716-5230-02	100-00000-3740-5220-00000-100-20-0000	Supplies Instructional	\$ 4,569
00-0-33716-5230-04	100-00000-3740-5220-00000-100-40-0000	Supplies Instructional	\$ 900
00-0-33716-5375-01	100-00000-3740-5490-00000-100-10-0000	Insurance	\$ 1,066
00-0-33716-5375-02	100-00000-3740-5490-00000-100-20-0000	Insurance	\$ 1,367
00-0-33716-5562-01	100-00000-3740-5605-00000-100-10-0000	Contract Services	\$ 300
00-0-33716-5562-02	100-00000-3740-5605-00000-100-20-0000	Contract Services	\$ 120
00-0-33716-5572-01	100-00000-3740-5625-00000-100-10-0000	State Course Hosting Fees	\$ 6,915
3740-Other Health Occupations - CE			\$ 78,030
00-0-33717-5016-02	100-00000-3750-5010-00000-100-20-0000	Faculty - Part Time	\$ 286,461
00-0-33717-5131-02	100-00000-3750-5030-00000-100-20-0000	Staff-Full Time	\$ 68,250
00-0-33717-5137-02	100-00000-3750-5130-00000-100-20-0000	Pass through Other - Expense	\$ 13,520
00-0-33717-5675-02	100-00000-3750-5135-00000-100-20-0000	Pass Through Insurance - Expense	\$ 5,226
00-0-33717-5676-02	100-00000-3750-5140-00000-100-20-0000	Pass Through Software/Testing - Expense	\$ 57,350
00-0-33717-5677-02	100-00000-3750-5225-00000-100-20-0000	Supplies Office	\$ 1,547
00-0-33717-5230-02	100-00000-3750-5365-00000-100-20-0000	Memberships-Institutional	\$ 727
00-0-33717-5335-02	100-00000-3750-5445-00000-100-20-0000	Travel-Overnight Staff Development	\$ 3,787
00-0-33717-5400-02	100-00000-3750-5535-00000-100-20-0000	Maintenance-Other	\$ 560
00-0-33717-5385-02	100-00000-3750-5575-00000-100-20-0000	Accreditation/Licensure	\$ 5,698
00-0-33717-5521-02	100-00000-3750-5595-00000-100-20-0000	Drug Testing	\$ 12,800
00-0-33717-5562-02	100-00000-3750-5605-00000-100-20-0000	Contract Services	\$ 5,000
00-0-33717-5572-02	100-00000-3750-5625-00000-100-20-0000	State Course Hosting Fees	\$ 510
3750-Emergency Medical-Paramedic			\$ 461,436

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-33718-5016-02	100-00000-3760-5010-00000-100-20-0000	Faculty - Part Time	\$ 35,388
00-0-33718-5230-02	100-00000-3760-5220-00000-100-20-0000	Supplies Instructional	\$ 2,212
00-0-33718-5230-02	100-00000-3760-5225-00000-100-20-0000	Supplies Office	\$ 170
00-0-33718-5521-02	100-00000-3760-5575-00000-100-20-0000	Accreditation/Licensure	\$ 62
3760-Emergency Medical (EMT) - CE			\$ 37,832
00-0-33702-5011-01	100-00000-3770-5000-00000-100-10-0000	Faculty - Full Time	\$ 229,483
00-0-33702-5011-02	100-00000-3770-5000-00000-100-20-0000	Faculty - Full Time	\$ 373,869
00-0-33702-5011-03	100-00000-3770-5000-00000-100-30-0000	Faculty - Full Time	\$ 155,655
00-0-33702-5011-04	100-00000-3770-5000-00000-100-40-0000	Faculty - Full Time	\$ 85,000
00-0-33702-5016-01	100-00000-3770-5010-00000-100-10-0000	Faculty - Part Time	\$ 13,026
00-0-33702-5016-02	100-00000-3770-5010-00000-100-20-0000	Faculty - Part Time	\$ 56,620
00-0-33702-5016-03	100-00000-3770-5010-00000-100-30-0000	Faculty - Part Time	\$ 22,800
00-0-33702-5016-04	100-00000-3770-5010-00000-100-40-0000	Faculty - Part Time	\$ 43,660
00-0-33702-5137-01	100-00000-3770-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-33702-5137-02	100-00000-3770-5055-00000-100-20-0000	Stipends	\$ 1,000
00-0-33702-5137-03	100-00000-3770-5055-00000-100-30-0000	Stipends	\$ 1,000
00-0-33702-5675-01	100-00000-3770-5130-00000-100-10-0000	Pass through Other - Expense	\$ 1,800
00-0-33702-5675-02	100-00000-3770-5130-00000-100-20-0000	Pass through Other - Expense	\$ 3,600
00-0-33702-5675-03	100-00000-3770-5130-00000-100-30-0000	Pass through Other - Expense	\$ 1,560
00-0-33702-5675-04	100-00000-3770-5130-00000-100-40-0000	Pass through Other - Expense	\$ 1,800
00-0-33702-5676-01	100-00000-3770-5135-00000-100-10-0000	Pass Through Insurance - Expense	\$ 390
00-0-33702-5676-02	100-00000-3770-5135-00000-100-20-0000	Pass Through Insurance - Expense	\$ 780
00-0-33702-5676-03	100-00000-3770-5135-00000-100-30-0000	Pass Through Insurance - Expense	\$ 338
00-0-33702-5676-04	100-00000-3770-5135-00000-100-40-0000	Pass Through Insurance - Expense	\$ 390
00-0-33702-5677-01	100-00000-3770-5140-00000-100-10-0000	Pass Through Software/Testing - Expense	\$ 63,750
00-0-33702-5677-02	100-00000-3770-5140-00000-100-20-0000	Pass Through Software/Testing - Expense	\$ 127,500
00-0-33702-5677-03	100-00000-3770-5140-00000-100-30-0000	Pass Through Software/Testing - Expense	\$ 55,250

FISCAL YEAR 2023-2024 BUDGET

Colleague Account #	Oracle Account #	Description	2024 Budget
00-0-33702-5677-04	100-00000-3770-5140-00000-100-40-0000	Pass Through Software/Testing - Expense	\$ 63,750
00-0-33702-5230-01	100-00000-3770-5220-00000-100-10-0000	Supplies Instructional	\$ 2,640
00-0-33702-5230-02	100-00000-3770-5220-00000-100-20-0000	Supplies Instructional	\$ 5,280
00-0-33702-5230-03	100-00000-3770-5220-00000-100-30-0000	Supplies Instructional	\$ 2,640
00-0-33702-5230-04	100-00000-3770-5220-00000-100-40-0000	Supplies Instructional	\$ 2,640
00-0-33702-5400-01	100-00000-3770-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 2,200
00-0-33702-5385-01	100-00000-3770-5535-00000-100-10-0000	Maintenance-Other	\$ 190
00-0-33702-5385-02	100-00000-3770-5535-00000-100-20-0000	Maintenance-Other	\$ 380
00-0-33702-5385-03	100-00000-3770-5535-00000-100-30-0000	Maintenance-Other	\$ 190
00-0-33702-5385-04	100-00000-3770-5535-00000-100-40-0000	Maintenance-Other	\$ 190
00-0-33702-6011-03	100-00000-3770-6001-00000-100-20-0000	Equipment <5000	\$ 7,000
3770-Licensed Vocational Nursing			\$ 1,329,171
00-0-34800-5136-01	100-00000-3800-5010-00000-100-10-0000	Faculty - Part Time	\$ 15,600
00-0-34800-5137-01	100-00000-3800-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-34800-5230-01	100-00000-3800-5225-00000-100-10-0000	Supplies Office	\$ 1,000
3800-Industrial Maintenance Tech			\$ 19,400
00-0-33300-5011-01	100-00000-3810-5000-00000-100-10-0000	Faculty - Full Time	\$ 69,006
00-0-33300-5013-41	100-00000-3810-5005-00000-110-10-0000	Faculty - Overload	\$ 3,600
00-0-33300-5016-01	100-00000-3810-5010-00000-100-10-0000	Faculty - Part Time	\$ 1,080
00-0-33300-5016-02	100-00000-3810-5010-00000-100-20-0000	Faculty - Part Time	\$ 1,660
00-0-33300-5016-41	100-00000-3810-5010-00000-110-10-0000	Faculty - Part Time	\$ 1,440
00-0-33300-5137-01	100-00000-3810-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-33300-5230-01	100-00000-3810-5225-00000-100-10-0000	Supplies Office	\$ 502
00-0-33300-5230-02	100-00000-3810-5225-00000-100-20-0000	Supplies Office	\$ 242
00-0-33300-5400-01	100-00000-3810-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 500
3810-Criminal Justice			\$ 80,830

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-33302-5016-01	100-00000-3820-5010-00000-100-10-0000	Faculty - Part Time	\$ 58,450
00-0-33302-5016-02	100-00000-3820-5010-00000-100-20-0000	Faculty - Part Time	\$ 41,686
00-0-33302-5131-01	100-00000-3820-5030-00000-100-10-0000	Staff-Full Time	\$ 78,778
00-0-33302-5675-01	100-00000-3820-5130-00000-100-10-0000	Pass through Other - Expense	\$ 1,920
00-0-33302-5676-01	100-00000-3820-5135-00000-100-10-0000	Pass Through Insurance - Expense	\$ 1,920
00-0-33302-5220-01	100-00000-3820-5200-00000-100-10-0000	Fuel And Oil	\$ 5,000
00-0-33302-5223-01	100-00000-3820-5210-00000-100-10-0000	Ammunition	\$ 15,084
00-0-33302-5223-02	100-00000-3820-5225-00000-100-10-0000	Supplies Office	\$ 600
00-0-33302-5230-01	100-00000-3820-5225-00000-100-20-0000	Supplies Office	\$ 600
00-0-33302-5230-02	100-00000-3820-5245-00000-100-10-0000	Postage	\$ 50
00-0-33302-5240-01	100-00000-3820-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 1,737
00-0-33302-5400-01	100-00000-3820-5565-00000-100-10-0000	Maintenance-Vehicles	\$ 8,000
00-0-33302-5393-01	100-00000-3820-5570-00000-100-10-0000	Testing	\$ 1,130
00-0-33302-5520-01	100-00000-3820-5605-00000-100-10-0000	Contract Services	\$ 6,993
3820-Police Academy			\$ 221,948
00-0-33304-5016-01	100-00000-3825-5010-00000-100-10-0000	Faculty - Part Time	\$ 15,000
00-0-33304-5016-02	100-00000-3825-5010-00000-100-20-0000	Faculty - Part Time	\$ 2,200
3825-Police Academy-CE			\$ 17,200

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-34060-5016-02	100-00000-3830-5010-00000-100-20-0000	Faculty - Part Time	\$ 66,328
00-0-34060-5016-41	100-00000-3830-5010-00000-100-10-0000	Faculty - Part Time	\$ 9,450
00-0-34060-5131-02	100-00000-3830-5030-00000-100-20-0000	Staff-Full Time	\$ 68,250
00-0-34060-5675-02	100-00000-3830-5130-00000-100-20-0000	Pass through Other - Expense	\$ 2,160
00-0-34060-5676-02	100-00000-3830-5135-00000-100-20-0000	Pass Through Insurance - Expense	\$ 864
00-0-34060-5677-02	100-00000-3830-5140-00000-100-20-0000	Pass Through Software/Testing - Expense	\$ 6,720
00-0-34060-5220-02	100-00000-3830-5200-00000-100-20-0000	Fuel And Oil	\$ 600
00-0-34060-5230-02	100-00000-3830-5225-00000-100-20-0000	Supplies Office	\$ 2,000
00-0-34060-5335-02	100-00000-3830-5365-00000-100-20-0000	Memberships-Institutional	\$ 150
00-0-34060-5400-02	100-00000-3830-5445-00000-100-20-0000	Travel-Overnight Staff Development	\$ 500
00-0-34060-5385-02	100-00000-3830-5535-00000-100-20-0000	Maintenance-Other	\$ 5,000
00-0-34060-5387-02	100-00000-3830-5540-00000-100-20-0000	Maintenance-Equipment	\$ 11,500
00-0-34060-5572-02	100-00000-3830-5625-00000-100-20-0000	State Course Hosting Fees	\$ 150
00-0-34060-6010-02	100-00000-3830-6000-00000-100-20-0000	Equipment>5,000	\$ 6,620
3830-Fire Academy			\$ 180,292
00-0-34061-5016-02	100-00000-3840-5010-00000-100-20-0000	Faculty - Part Time	\$ 1,550
3840-Fire Protection Tech - CE			\$ 1,550
00-0-34063-5016-01	100-00000-3850-5010-00000-100-10-0000	Faculty - Part Time	\$ 1,440
00-0-34063-5230-01	100-00000-3850-5225-00000-100-10-0000	Supplies Office	\$ 300
00-0-34063-5238-01	100-00000-3850-5240-00000-100-10-0000	Textbooks/Training Materials	\$ 9,150
00-0-34063-5405-01	100-00000-3850-5245-00000-100-10-0000	Meals	\$ 660
00-0-34063-5400-01	100-00000-3850-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 1,450
3850-Workforce Training - CE			\$ 13,000

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-40200-5121-01	100-00000-4010-5015-00000-200-10-0000	Prof - Full Time	\$ 120,750
00-0-40200-5131-01	100-00000-4010-5030-00000-200-10-0000	Staff-Full Time	\$ 37,800
00-0-40200-5137-01	100-00000-4010-5055-00000-200-10-0000	Stipends	\$ 3,600
00-0-40200-5230-01	100-00000-4010-5225-00000-200-10-0000	Supplies Office	\$ 400
00-0-40200-5240-01	100-00000-4010-5245-00000-200-10-0000	Postage	\$ 20
00-0-40200-5400-01	100-00000-4010-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$ 1,440
N/A	100-00000-4010-5641-00000-200-10-0000	Events-College	\$ 3,500
00-0-40200-5999-01	100-00000-4010-5999-00000-200-10-0000	Contingency	\$ 10,000
4010-VP Academics			\$ 177,510
00-0-40210-5230-01	100-00000-4020-5225-00000-200-10-0000	Supplies Office	\$ 6,033
00-0-40210-5260-01	100-00000-4020-5260-00000-200-10-0000	Software	\$ 11,000
00-0-40210-5330-01	100-00000-4020-5360-00000-200-10-0000	Memberships/Dues	\$ 9,796
00-0-40210-5400-01	100-00000-4020-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$ 14,500
00-0-40210-5415-01	100-00000-4020-5475-00000-200-10-0000	Travel-Overnight Other	\$ 6,010
00-0-40210-5562-01	100-00000-4020-5605-00000-200-10-0000	Contract Services	\$ 1,500
4020-Sacscoc Liaison			\$ 48,839
00-0-40225-5121-01	100-00000-4030-5015-00000-200-10-0000	Prof - Full Time	\$ 74,825
00-0-40225-5131-01	100-00000-4030-5030-00000-200-10-0000	Staff-Full Time	\$ 60,144
00-0-40225-5230-01	100-00000-4030-5225-00000-200-10-0000	Supplies Office	\$ 300
00-0-40225-5562-01	100-00000-4030-5605-00000-200-10-0000	Contract Services	\$ 5,000
4030-Dean Online Studies			\$ 140,269

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-40250-5121-02	100-00000-4040-5015-00000-200-20-0000	Prof - Full Time	\$ 57,521
00-0-40250-5131-02	100-00000-4040-5030-00000-200-20-0000	Staff-Full Time	\$ 36,458
00-0-40250-5230-02	100-00000-4040-5225-00000-200-20-0000	Supplies Office	\$ 5,000
00-0-40250-5240-02	100-00000-4040-5245-00000-200-20-0000	Postage	\$ 50
00-0-40250-5384-02	100-00000-4040-5445-00000-200-20-0000	Travel-Overnight Staff Development	\$ 720
00-0-40250-5999-02	100-00000-4040-5999-00000-200-20-0000	Contingency	\$ 9,000
4040-Waxahachie Administration			\$ 108,749
00-0-40255-5121-04	100-00000-4050-5015-00000-200-40-0000	Prof - Full Time	\$ 40,950
00-0-40255-5131-04	100-00000-4050-5030-00000-200-40-0000	Staff-Full Time	\$ 96,410
00-0-40255-5230-04	100-00000-4050-5225-00000-200-40-0000	Supplies Office	\$ 3,000
4050-Midlothian Administration			\$ 140,360
00-0-40302-5121-01	100-00000-4060-5015-00000-200-10-0000	Prof - Full Time	\$ 75,000
00-0-40302-5121-03	100-00000-4060-5015-00000-200-30-0000	Prof - Full Time	\$ 54,600
00-0-40302-5131-01	100-00000-4060-5030-00000-200-10-0000	Staff-Full Time	\$ 36,548
00-0-40302-5137-01	100-00000-4060-5030-00000-200-30-0000	Staff-Full Time	\$ 37,800
00-0-40302-5221-01	100-00000-4060-5055-00000-200-10-0000	Stipends	\$ 3,000
00-0-40302-5230-01	100-00000-4060-5205-00000-200-10-0000	Food Purchases	\$ 600
00-0-40302-5230-03	100-00000-4060-5225-00000-200-10-0000	Supplies Office	\$ 500
00-0-40302-5240-01	100-00000-4060-5225-00000-200-30-0000	Supplies Office	\$ 600
00-0-40302-5335-03	100-00000-4060-5245-00000-200-10-0000	Postage	\$ 250
00-0-40302-5400-01	100-00000-4060-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$ 1,500
00-0-40302-5400-03	100-00000-4060-5445-00000-200-30-0000	Travel-Overnight Staff Development	\$ 1,500
00-0-40302-5999-01	100-00000-4060-5999-00000-200-10-0000	Contingency	\$ 500
4060-Executive Dean Academics			\$ 212,398

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-40303-5230-01	100-00000-4070-5225-00000-200-10-0000	Supplies Office	\$ 935
00-0-40303-5240-01	100-00000-4070-5245-00000-200-10-0000	Postage	\$ 20
00-0-40303-5999-01	100-00000-4070-5999-00000-200-10-0000	Contingency	\$ 10,000
4070-Dean Humanities/Fine Arts			\$ 10,955
00-0-40304-5121-01	100-00000-4080-5015-00000-200-10-0000	Prof - Full Time	\$ 75,180
00-0-40304-5230-01	100-00000-4080-5225-00000-200-10-0000	Supplies Office	\$ 2,500
00-0-40304-5409-01	100-00000-4080-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$ 2,400
00-0-40304-5999-01	100-00000-4080-5999-00000-200-10-0000	Contingency	\$ 5,000
4080-Dean Sciences/Kinesiology			\$ 85,080
00-0-40351-5016-02	100-00000-4090-5010-00000-200-10-0000	Faculty - Part Time	\$ 250
00-0-40351-5121-01	100-00000-4090-5015-00000-200-10-0000	Prof - Full Time	\$ 146,341
00-0-40351-5121-02	100-00000-4090-5030-00000-200-20-0000	Staff-Full Time	\$ 82,647
00-0-40351-5230-01	100-00000-4090-5225-00000-200-10-0000	Supplies Office	\$ 500
00-0-40351-5230-02	100-00000-4090-5225-00000-200-20-0000	Supplies Office	\$ 400
00-0-40351-5240-01	100-00000-4090-5245-00000-200-10-0000	Postage	\$ 50
00-0-40351-5240-02	100-00000-4090-5245-00000-200-20-0000	Postage	\$ 250
00-0-40351-5250-02	100-00000-4090-5250-00000-200-20-0000	Advertising	\$ 400
00-0-40351-5335-02	100-00000-4090-5365-00000-200-20-0000	Memberships-Institutional	\$ 200
00-0-40351-5405-01	100-00000-4090-5425-00000-200-10-0000	Meals	\$ 252
00-0-40351-5400-02	100-00000-4090-5445-00000-200-20-0000	Travel-Overnight Staff Development	\$ 5,110
00-0-40351-5566-01	100-00000-4090-5615-00000-200-10-0000	Contract - Training	\$ 4,595
00-0-40351-5566-02	100-00000-4090-5615-00000-200-20-0000	Contract - Training	\$ 8,175
4090-Continuing Education			\$ 249,170

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-40400-5121-01	100-00000-4100-5015-00000-200-10-0000	Prof - Full Time	\$ 97,188
00-0-40400-5131-01	100-00000-4100-5030-00000-200-10-0000	Staff-Full Time	\$ 33,174
00-0-40400-5137-01	100-00000-4100-5055-00000-200-10-0000	Stipends	\$ 6,000
00-0-40400-5230-01	100-00000-4100-5225-00000-200-10-0000	Supplies Office	\$ 3,200
00-0-40400-5240-01	100-00000-4100-5245-00000-200-10-0000	Postage	\$ 175
00-0-40400-5311-01	100-00000-4100-5335-00000-200-10-0000	Advisory Committees	\$ 5,492
00-0-40400-5405-01	100-00000-4100-5425-00000-200-10-0000	Meals	\$ 500
00-0-40400-5400-01	100-00000-4100-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$ 4,800
4100-Exec Dean Business Technology			\$ 150,529
00-0-40402-5121-01	100-00000-4110-5015-00000-200-10-0000	Prof - Full Time	\$ 65,000
00-0-40402-5131-01	100-00000-4110-5030-00000-200-10-0000	Staff-Full Time	\$ 27,027
00-0-40402-5230-01	100-00000-4110-5225-00000-200-10-0000	Supplies Office	\$ 870
00-0-40402-5405-01	100-00000-4110-5425-00000-200-10-0000	Meals	\$ 830
00-0-40402-5400-01	100-00000-4110-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$ 2,969
4110-Dean - Business/Technology			\$ 96,696
00-0-40403-5121-02	100-00000-4120-5015-00000-200-20-0000	Prof - Full Time	\$ 57,521
00-0-40403-5137-02	100-00000-4120-5055-00000-200-20-0000	Stipends	\$ 9,207
00-0-40403-5230-02	100-00000-4120-5225-00000-200-20-0000	Supplies Office	\$ 13,050
00-0-40403-5260-02	100-00000-4120-5260-00000-200-20-0000	Software	\$ 180
00-0-40403-5400-02	100-00000-4120-5445-00000-200-20-0000	Travel-Overnight Staff Development	\$ 300
00-0-40403-5999-02	100-00000-4120-5999-00000-200-20-0000	Contingency	\$ 10,000
4120-Dean - Health Professions			\$ 90,258

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-40500-5137-01	100-00000-4130-5050-00000-150-20-0000	Supp - Part Time	\$ 1,500
00-0-40500-5137-02	100-00000-4130-5055-00000-150-10-0000	Stipends	\$ 4,720
00-0-40500-5137-03	100-00000-4130-5055-00000-150-30-0000	Stipends	\$ 1,500
00-0-40500-5230-01	100-00000-4130-5225-00000-150-10-0000	Supplies Office	\$ 500
00-0-40500-5230-02	100-00000-4130-5225-00000-150-20-0000	Supplies Office	\$ 500
00-0-40500-5230-03	100-00000-4130-5225-00000-150-30-0000	Supplies Office	\$ 500
00-0-40500-5230-04	100-00000-4130-5225-00000-150-40-0000	Supplies Office	\$ 500
4130-Community Services			\$ 9,720
00-0-10920-5121-02	100-00000-4140-5015-00000-350-20-0000	Prof - Full Time	\$ 67,486
00-0-10920-5121-64	100-00000-4140-5015-00000-350-40-0000	Prof - Full Time	\$ 40,950
00-0-10920-5131-01	100-00000-4140-5030-00000-350-10-0000	Staff-Full Time	\$ 39,312
00-0-10920-5131-02	100-00000-4140-5030-00000-350-20-0000	Staff-Full Time	\$ 74,700
00-0-10920-5131-04	100-00000-4140-5030-00000-350-40-0000	Staff-Full Time	\$ 39,312
00-0-10920-5410-04	100-00000-4140-5105-00000-350-40-0000	Travel-P/R Contracts	\$ 6,000
00-0-10920-5230-01	100-00000-4140-5225-00000-350-10-0000	Supplies Office	\$ 500
00-0-10920-5230-02	100-00000-4140-5225-00000-350-20-0000	Supplies Office	\$ 1,000
00-0-10920-5230-03	100-00000-4140-5225-00000-350-30-0000	Supplies Office	\$ 500
00-0-10920-5230-04	100-00000-4140-5225-00000-350-40-0000	Supplies Office	\$ 500
00-0-10920-5409-61	100-00000-4140-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$ 500
00-0-10920-5409-62	100-00000-4140-5445-00000-350-20-0000	Travel-Overnight Staff Development	\$ 2,500
00-0-10920-5400-03	100-00000-4140-5445-00000-350-30-0000	Travel-Overnight Staff Development	\$ 2,000
00-0-10920-5409-64	100-00000-4140-5445-00000-350-40-0000	Travel-Overnight Staff Development	\$ 250
4140-Dual Credit Administration			\$ 275,510

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-66600-5379-01	100-00000-6010-5505-00000-300-10-0000	Deferred Maintenance	\$ 200,000
6010-Renovations/Improvements			\$ 200,000
00-0-66605-5375-01	100-00000-6020-5490-00000-300-10-0000	Insurance	\$ 375,000
00-0-66605-5375-02	100-00000-6020-5490-00000-300-20-0000	Insurance	\$ 131,780
00-0-66605-5375-03	100-00000-6020-5490-00000-300-30-0000	Insurance	\$ 22,620
00-0-66605-5375-04	100-00000-6020-5490-00000-300-40-0000	Insurance	\$ 55,099
00-0-66605-5393-01	100-00000-6020-5565-00000-300-10-0000	Maintenance-Vehicles	\$ 48,448
00-0-66605-5393-02	100-00000-6020-5565-00000-300-20-0000	Maintenance-Vehicles	\$ 3,000
6020-Physical Plant-General Services			\$ 635,947
00-0-66610-5121-01	100-00000-6030-5015-00000-300-10-0000	Prof - Full Time	\$ 98,280
00-0-66610-5131-01	100-00000-6030-5030-00000-300-10-0000	Staff-Full Time	\$ 601,857
00-0-66610-5131-02	100-00000-6030-5030-00000-300-20-0000	Staff-Full Time	\$ 61,680
00-0-66610-5131-04	100-00000-6030-5030-00000-300-40-0000	Staff-Full Time	\$ 41,120
00-0-66610-5136-01	100-00000-6030-5050-00000-300-10-0000	Supp - Part Time	\$ 8,845
00-0-66610-5136-02	100-00000-6030-5050-00000-300-20-0000	Supp - Part Time	\$ 8,845
00-0-66610-5136-03	100-00000-6030-5050-00000-300-30-0000	Supp - Part Time	\$ 9,310
00-0-66610-5137-01	100-00000-6030-5055-00000-300-10-0000	Stipends	\$ 5,100
00-0-66610-5463-01	100-00000-6030-5100-00000-300-10-0000	Telephone - Stipend	\$ 7,200
00-0-66610-5463-02	100-00000-6030-5100-00000-300-20-0000	Telephone - Stipend	\$ 1,440
00-0-66610-5220-01	100-00000-6030-5200-00000-300-10-0000	Fuel And Oil	\$ 17,633
00-0-66610-5220-02	100-00000-6030-5200-00000-300-20-0000	Fuel And Oil	\$ 2,496
00-0-66610-5230-01	100-00000-6030-5225-00000-300-10-0000	Supplies Office	\$ 2,600
00-0-66610-5240-01	100-00000-6030-5245-00000-300-10-0000	Postage	\$ 50
00-0-66610-5385-01	100-00000-6030-5535-00000-300-10-0000	Maintenance-Other	\$ 250,428
00-0-66610-5385-02	100-00000-6030-5535-00000-300-20-0000	Maintenance-Other	\$ 40,000

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-66610-5385-03	100-00000-6030-5535-00000-300-30-0000	Maintenance-Other	\$ 5,974
00-0-66610-5385-04	100-00000-6030-5535-00000-300-40-0000	Maintenance-Other	\$ 20,127
00-0-66610-5389-01	100-00000-6030-5545-00000-300-10-0000	Maintenance-Hvac	\$ 91,488
00-0-66610-5389-02	100-00000-6030-5545-00000-300-20-0000	Maintenance-Hvac	\$ 10,090
00-0-66610-5389-03	100-00000-6030-5545-00000-300-30-0000	Maintenance-Hvac	\$ 2,606
00-0-66610-5389-04	100-00000-6030-5545-00000-300-40-0000	Maintenance-Hvac	\$ 7,000
00-0-66610-5390-01	100-00000-6030-5550-00000-300-10-0000	Maintenance - Elec/Lighting	\$ 35,722
00-0-66610-5392-01	100-00000-6030-5555-00000-300-10-0000	Maintenance- Interior Finishes	\$ 10,336
00-0-66610-5392-02	100-00000-6030-5555-00000-300-20-0000	Maintenance- Interior Finishes	\$ 9,000
00-0-66610-5562-01	100-00000-6030-5605-00000-300-10-0000	Contract Services	\$ 50,000
6030-Physical Plant - Building Maintenance			\$ 1,399,227
00-0-66615-5131-01	100-00000-6040-5030-00000-300-10-0000	Staff-Full Time	\$ 73,071
00-0-66615-5136-02	100-00000-6040-5050-00000-300-20-0000	Supp - Part Time	\$ 15,362
00-0-66615-5136-03	100-00000-6040-5050-00000-300-30-0000	Supp - Part Time	\$ 8,938
00-0-66615-5463-01	100-00000-6040-5100-00000-300-10-0000	Telephone - Stipend	\$ 960
00-0-66615-5230-01	100-00000-6040-5225-00000-300-10-0000	Supplies Office	\$ 27,192
00-0-66615-5230-02	100-00000-6040-5225-00000-300-20-0000	Supplies Office	\$ 13,770
00-0-66615-5230-03	100-00000-6040-5225-00000-300-30-0000	Supplies Office	\$ 2,750
00-0-66615-5230-04	100-00000-6040-5225-00000-300-40-0000	Supplies Office	\$ 3,000
00-0-66615-5385-01	100-00000-6040-5535-00000-300-10-0000	Maintenance-Other	\$ 25,492
00-0-66615-5385-02	100-00000-6040-5535-00000-300-20-0000	Maintenance-Other	\$ 1,000
00-0-66615-5562-01	100-00000-6040-5605-00000-300-10-0000	Contract Services	\$ 262,000
00-0-66615-5562-02	100-00000-6040-5605-00000-300-20-0000	Contract Services	\$ 56,000
00-0-66615-5562-03	100-00000-6040-5605-00000-300-30-0000	Contract Services	\$ 29,500
00-0-66615-5562-04	100-00000-6040-5605-00000-300-40-0000	Contract Services	\$ 30,000
6040-Phys. Plant - Custodial Services			\$ 549,035

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-66620-5385-01	100-00000-6050-5535-00000-300-10-0000	Maintenance-Other	\$ 7,733
00-0-66620-5562-01	100-00000-6050-5535-00000-300-20-0000	Maintenance-Other	\$ 2,000
00-0-66620-5385-02	100-00000-6050-5535-00000-300-30-0000	Maintenance-Other	\$ 1,000
00-0-66620-5562-02	100-00000-6050-5535-00000-300-40-0000	Maintenance-Other	\$ 1,000
00-0-66620-5385-03	100-00000-6050-5605-00000-300-10-0000	Contract Services	\$ 177,504
00-0-66620-5562-03	100-00000-6050-5605-00000-300-20-0000	Contract Services	\$ 27,500
00-0-66620-5385-04	100-00000-6050-5605-00000-300-30-0000	Contract Services	\$ 21,360
00-0-66620-5562-04	100-00000-6050-5605-00000-300-40-0000	Contract Services	\$ 11,200
6050-Phys Plant - Grounds Maintenance			\$ 249,297
00-0-66630-5450-01	100-00000-6060-5500-00000-300-10-0000	Utilities-Waste	\$ 100,000
00-0-66630-5450-02	100-00000-6060-5500-00000-300-20-0000	Utilities-Waste	\$ 25,632
00-0-66630-5450-04	100-00000-6060-5500-00000-300-40-0000	Utilities-Waste	\$ 3,504
00-0-66630-5455-01	100-00000-6060-5501-00000-300-10-0000	Utilities-Electricity	\$ 584,988
00-0-66630-5455-02	100-00000-6060-5501-00000-300-20-0000	Utilities-Electricity	\$ 107,004
00-0-66630-5455-03	100-00000-6060-5501-00000-300-30-0000	Utilities-Electricity	\$ 18,000
00-0-66630-5455-04	100-00000-6060-5501-00000-300-40-0000	Utilities-Electricity	\$ 64,008
00-0-66630-5456-01	100-00000-6060-5502-00000-300-10-0000	Utilities-Natural Gas	\$ 100,020
00-0-66630-5456-02	100-00000-6060-5502-00000-300-20-0000	Utilities-Natural Gas	\$ 8,004
00-0-66630-5456-03	100-00000-6060-5502-00000-300-30-0000	Utilities-Natural Gas	\$ 4,920
00-0-66630-5456-04	100-00000-6060-5502-00000-300-40-0000	Utilities-Natural Gas	\$ 1,284
00-0-66630-5457-01	100-00000-6060-5503-00000-300-10-0000	Utilities-Water/Sewer	\$ 308,148
00-0-66630-5457-02	100-00000-6060-5503-00000-300-20-0000	Utilities-Water/Sewer	\$ 10,008
00-0-66630-5457-03	100-00000-6060-5503-00000-300-30-0000	Utilities-Water/Sewer	\$ 7,008
00-0-66630-5457-04	100-00000-6060-5503-00000-300-40-0000	Utilities-Water/Sewer	\$ 9,000
6060-Physical Plant - Utilities			\$ 1,351,528

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-80000-5800-01	100-00000-8010-5800-00000-900-10-0000	Building Use	\$ 2,157,293
00-0-80000-5801-01	100-00000-8010-5805-00000-900-10-0000	Transfers - Tpeg	\$ 385,922
8010-Transfers			\$ 2,543,215
00-0-81000-5850-01	100-00000-8020-5815-00000-350-10-0000	Appropriations - Athletic	\$ 1,744,022
00-0-81000-5851-01	100-00000-8020-5820-00000-350-10-0000	Appropriations-Stud. Activities	\$ 621,236
8020-Appropriations			\$ 2,365,258
00-0-85000-5348-01	100-00000-8030-5997-00000-350-10-0000	Contingency-Salary & Benefits	\$ 150,000
00-0-85000-5999-01	100-00000-8030-5999-00000-350-10-0000	Contingency	\$ 377,521
8030-Contingency			\$ 527,521
00-0-82006-5900-04	100-00000-8040-5900-10092-350-40-0000	Principal	\$ 255,000
00-0-82006-5901-04	100-00000-8040-5905-10092-350-40-0000	Interest	\$ 57,526
8040-Lease-City Midlothian			\$ 312,526
Total Fund 100 Education and General Fund			\$ 42,560,281

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
10-0-20504-5900-01	100-00000-8050-5900-10060-650-10-0000	Principal	\$ 230,000
10-0-20504-5901-01	100-00000-8050-5905-10060-650-10-0000	Interest	\$ 26,455
10060-NC REVENUE BONDS 2006			\$ 256,455
10-0-20505-5900-01	100-00000-8050-5900-10070-650-10-0000	Principal	\$ 225,000
10-0-20505-5901-01	100-00000-8050-5905-10070-650-10-0000	Interest	\$ 38,556
10070-NC REVENUE BONDS 2007			\$ 263,556
10-0-50515-5900-01	100-00000-8050-5900-10091-650-10-0000	Principal	\$ 1,475,000
10-0-50515-5901-01	100-00000-8050-5905-10091-650-10-0000	Interest	\$ 162,282
10091-NC REVENUE BONDS 2022			\$ 1,637,282
Total Fund 110 Debt Service - I&S			\$ 2,157,293

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
30-0-70100-5375-01	130-00000-7010-5490-00000-800-10-0000	Insurance	\$ 300,000
30-0-70100-5385-01	130-00000-7010-5535-00000-800-10-0000	Maintenance-Other	\$ 1,500
30-0-70100-5955-01	130-00000-7010-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$ 75,080
30-0-70100-5999-01	130-00000-7010-5999-00000-800-10-0000	Contingency	\$ 25,000
7010-Management & Development			\$ 401,580
30-0-70125-5413-01	130-00000-7015-5370-00000-800-10-0000	Post Season Competition	\$ 100,000
30-0-70125-5376-01	130-00000-7015-5495-00000-800-10-0000	Medical	\$ 50,000
30-0-70125-5999-01	130-00000-7015-5999-00000-800-10-0000	Contingency	\$ 40,000
7015-Athletics-General			\$ 190,000
30-0-70150-5131-01	130-00000-7020-5030-00000-800-10-0000	Staff-Full Time	\$ 119,188
30-0-70150-5230-01	130-00000-7020-5225-00000-800-10-0000	Supplies Office	\$ 21,500
30-0-70150-5260-01	130-00000-7020-5260-00000-800-10-0000	Software	\$ 4,500
30-0-70150-5405-01	130-00000-7020-5425-00000-800-10-0000	Meals	\$ 700
30-0-70150-5409-01	130-00000-7020-5445-00000-800-10-0000	Travel-Overnight Staff Development	\$ 1,800
30-0-70150-5385-01	130-00000-7020-5535-00000-800-10-0000	Maintenance-Other	\$ 2,000
30-0-70150-5534-01	130-00000-7020-5595-00000-800-10-0000	Drug Testing	\$ 5,400
30-0-70150-5721-01	130-00000-7020-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$ 25,000
30-0-70150-6011-01	130-00000-7020-6001-00000-800-10-0000	Equipment <5000	\$ 5,000
30-0-70150-7115-01	130-00000-7020-7010-00000-800-10-0000	Ben-NSE Emp Health	\$ 9,996
30-0-70150-7118-01	130-00000-7020-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 1,200
30-0-70150-7124-01	130-00000-7020-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 3,996
30-0-70150-7127-01	130-00000-7020-7060-00000-800-10-0000	Ben - TRS 1st 90 Days	\$ 333
7020-Athletic Training Center			\$ 200,613

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
30-0-70200-5121-01	130-00000-7030-5030-00000-800-10-0000	Staff-Full Time	\$ 105,420
30-0-70200-5131-01	130-00000-7030-5050-00000-800-10-0000	Supp - Part Time	\$ 550
30-0-70200-5230-01	130-00000-7030-5225-00000-800-10-0000	Supplies Office	\$ 12,352
30-0-70200-5330-01	130-00000-7030-5360-00000-800-10-0000	Memberships/Dues	\$ 1,463
30-0-70200-5405-01	130-00000-7030-5425-00000-800-10-0000	Meals	\$ 5,000
30-0-70200-5412-01	130-00000-7030-5455-00000-800-10-0000	Travel-Recruiting	\$ 2,000
30-0-70200-5413-01	130-00000-7030-5465-00000-800-10-0000	Travel-Student	\$ 21,000
30-0-70200-5385-01	130-00000-7030-5535-00000-800-10-0000	Maintenance-Other	\$ 10,000
30-0-70200-5561-01	130-00000-7030-5605-00000-800-10-0000	Contract Services	\$ 13,340
30-0-70200-5721-01	130-00000-7030-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$ 241,748
30-0-70200-6011-01	130-00000-7030-6001-00000-800-10-0000	Equipment <5000	\$ 1,451
30-0-70200-7110-01	130-00000-7030-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 2,700
30-0-70200-7118-01	130-00000-7030-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 44
30-0-70200-7124-01	130-00000-7030-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 3,096
7030-Baseball - Men			\$ 420,164
30-0-70250-5131-01	130-00000-7040-5030-00000-800-10-0000	Staff-Full Time	\$ 60,070
30-0-70250-5230-01	130-00000-7040-5225-00000-800-10-0000	Supplies Office	\$ 9,500
30-0-70250-5330-01	130-00000-7040-5360-00000-800-10-0000	Memberships/Dues	\$ 1,369
30-0-70250-5405-01	130-00000-7040-5425-00000-800-10-0000	Meals	\$ 3,500
30-0-70250-5412-01	130-00000-7040-5455-00000-800-10-0000	Travel-Recruiting	\$ 3,000
30-0-70250-5413-01	130-00000-7040-5465-00000-800-10-0000	Travel-Student	\$ 19,591
30-0-70250-5385-01	130-00000-7040-5535-00000-800-10-0000	Maintenance-Other	\$ 4,740
30-0-70250-5561-01	130-00000-7040-5605-00000-800-10-0000	Contract Services	\$ 7,965
30-0-70250-5721-01	130-00000-7040-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$ 241,748
30-0-70250-7110-01	130-00000-7040-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 2,400

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
30-0-70250-7115-01	130-00000-7040-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 4,692
30-0-70250-7118-01	130-00000-7040-7035-00000-800-10-0000	Ben-Social Sec Tax Match	\$ 360
30-0-70250-7124-01	130-00000-7040-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 4,200
7040-Softball - Women			\$ 363,135
30-0-70300-5131-01	130-00000-7050-5030-00000-800-10-0000	Staff-Full Time	\$ 54,177
30-0-70300-5136-01	130-00000-7050-5050-00000-800-10-0000	Supp - Part Time	\$ 6,190
30-0-70300-5230-01	130-00000-7050-5225-00000-800-10-0000	Supplies Office	\$ 6,800
30-0-70300-5240-01	130-00000-7050-5245-00000-800-10-0000	Postage	\$ 100
30-0-70300-5280-01	130-00000-7050-5280-00000-800-10-0000	Subscription	\$ 900
30-0-70300-5330-01	130-00000-7050-5360-00000-800-10-0000	Memberships/Dues	\$ 1,081
30-0-70300-5405-01	130-00000-7050-5425-00000-800-10-0000	Meals	\$ 4,500
30-0-70300-5412-01	130-00000-7050-5455-00000-800-10-0000	Travel-Recruiting	\$ 8,000
30-0-70300-5413-01	130-00000-7050-5465-00000-800-10-0000	Travel-Student	\$ 7,000
30-0-70300-5385-01	130-00000-7050-5535-00000-800-10-0000	Maintenance-Other	\$ 3,000
30-0-70300-5561-01	130-00000-7050-5605-00000-800-10-0000	Contract Services	\$ 9,180
30-0-70300-5721-01	130-00000-7050-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$ 161,165
30-0-70300-7110-01	130-00000-7050-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 408
30-0-70300-7124-01	130-00000-7050-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 3,768
30-0-70300-7125-01	130-00000-7050-7055-00000-800-10-0000	Ben-Orp Differential	\$ 60
7050-Basketball - Men			\$ 266,329
30-0-70350-5950-01	130-00000-7060-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$ 140,176
7060-Marching Band			\$ 140,176

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
30-0-70400-5121-01	130-00000-7070-5030-00000-800-10-0000	Staff-Full Time	\$ 120,408
30-0-70400-5131-01	130-00000-7070-5225-00000-800-10-0000	Supplies Office	\$ 4,100
30-0-70400-5230-01	130-00000-7070-5285-00000-800-10-0000	Uniforms	\$ 10,000
30-0-70400-5291-01	130-00000-7070-5370-00000-800-10-0000	Post Season Competition	\$ 35,000
30-0-70400-5336-01	130-00000-7070-5400-00000-800-10-0000	Administrative Indirect Costs	\$ -
30-0-70400-5412-01	130-00000-7070-5455-00000-800-10-0000	Travel-Recruiting	\$ 2,500
30-0-70400-5413-01	130-00000-7070-5465-00000-800-10-0000	Travel-Student	\$ 2,500
30-0-70400-5420-01	130-00000-7070-5485-00000-800-10-0000	Registration	\$ 5,000
30-0-70400-5721-01	130-00000-7070-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$ 112,000
30-0-70400-7110-01	130-00000-7070-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 3,384
30-0-70400-7118-01	130-00000-7070-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 204
30-0-70400-7121-01	130-00000-7070-7035-00000-800-10-0000	Ben-Social Sec Tax Match	\$ 852
30-0-70400-7124-01	130-00000-7070-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 3,180
7070-Cheerleading			\$ 299,128
30-0-70500-5131-01	130-00000-7080-5030-00000-800-10-0000	Staff-Full Time	\$ 281,721
30-0-70500-5136-01	130-00000-7080-5050-00000-800-10-0000	Supp - Part Time	\$ 1,800
30-0-70500-5230-01	130-00000-7080-5225-00000-800-10-0000	Supplies Office	\$ 29,000
30-0-70500-5240-01	130-00000-7080-5245-00000-800-10-0000	Postage	\$ 100
30-0-70500-5280-01	130-00000-7080-5280-00000-800-10-0000	Subscription	\$ 3,500
30-0-70500-5330-01	130-00000-7080-5360-00000-800-10-0000	Memberships/Dues	\$ 1,600
30-0-70500-5405-01	130-00000-7080-5425-00000-800-10-0000	Meals	\$ 15,000
30-0-70500-5412-01	130-00000-7080-5455-00000-800-10-0000	Travel-Recruiting	\$ 16,000
30-0-70500-5413-01	130-00000-7080-5465-00000-800-10-0000	Travel-Student	\$ 34,000
30-0-70500-5385-01	130-00000-7080-5535-00000-800-10-0000	Maintenance-Other	\$ 9,000
30-0-70500-5561-01	130-00000-7080-5605-00000-800-10-0000	Contract Services	\$ 10,500
30-0-70500-5580-01	130-00000-7080-5630-00000-800-10-0000	Rental - Facilities	\$ 21,000
30-0-70500-5721-01	130-00000-7080-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$ 402,913

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
30-0-70500-6011-01	130-00000-7080-6001-00000-800-10-0000	Equipment <5000	\$ 9,000
30-0-70500-7110-01	130-00000-7080-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 2,760
30-0-70500-7118-01	130-00000-7080-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 240
30-0-70500-7124-01	130-00000-7080-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 8,052
30-0-70500-7127-01	130-00000-7080-7060-00000-800-10-0000	Ben - TRS 1St 90 Days	\$ 900
7080-Football			\$ 847,086
30-0-70750-5131-01	130-00000-7090-5030-00000-800-10-0000	Staff-Full Time	\$ 54,325
30-0-70750-5136-01	130-00000-7090-5050-00000-800-10-0000	Supp - Part Time	\$ 20,000
30-0-70750-5230-01	130-00000-7090-5225-00000-800-10-0000	Supplies Office	\$ 3,000
30-0-70750-5250-01	130-00000-7090-5250-00000-800-10-0000	Advertising	\$ 2,000
30-0-70750-5330-01	130-00000-7090-5360-00000-800-10-0000	Memberships/Dues	\$ 2,050
30-0-70750-5412-01	130-00000-7090-5455-00000-800-10-0000	Travel-Recruiting	\$ 2,000
30-0-70750-5413-01	130-00000-7090-5465-00000-800-10-0000	Travel-Student	\$ 2,000
30-0-70750-5721-01	130-00000-7090-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$ 25,000
30-0-70750-6011-01	130-00000-7090-6001-00000-800-10-0000	Equipment <5000	\$ 5,000
30-0-70750-7115-01	130-00000-7090-7010-00000-800-10-0000	Ben-NSE Emp Health	\$ 5,000
30-0-70750-7118-01	130-00000-7090-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 500
30-0-70750-7124-01	130-00000-7090-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 6,000
7090-E-Sports			\$ 126,875

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
30-0-70800-5131-01	130-00000-7100-5030-00000-800-10-0000	Staff-Full Time	\$ 90,552
30-0-70800-5136-01	130-00000-7100-5050-00000-800-10-0000	Supp - Part Time	\$ 9,000
30-0-70800-5230-01	130-00000-7100-5225-00000-800-10-0000	Supplies Office	\$ 8,000
30-0-70800-5240-01	130-00000-7100-5245-00000-800-10-0000	Postage	\$ 100
30-0-70800-5280-01	130-00000-7100-5280-00000-800-10-0000	Subscription	\$ 534
30-0-70800-5330-01	130-00000-7100-5360-00000-800-10-0000	Memberships/Dues	\$ 943
30-0-70800-5405-01	130-00000-7100-5425-00000-800-10-0000	Meals	\$ 8,800
30-0-70800-5412-01	130-00000-7100-5455-00000-800-10-0000	Travel-Recruiting	\$ 4,500
30-0-70800-5413-01	130-00000-7100-5465-00000-800-10-0000	Travel-Student	\$ 7,000
30-0-70800-5385-01	130-00000-7100-5535-00000-800-10-0000	Maintenance-Other	\$ 7,700
30-0-70800-5561-01	130-00000-7100-5605-00000-800-10-0000	Contract Services	\$ 4,550
30-0-70800-5721-01	130-00000-7100-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$ 208,172
30-0-70800-7110-01	130-00000-7100-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 5,400
30-0-70800-7114-01	130-00000-7100-7005-00000-800-10-0000	Ben-NSE Dep Health Ins	\$ 13,800
30-0-70800-7118-01	130-00000-7100-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 7,116
30-0-70800-7121-01	130-00000-7100-7035-00000-800-10-0000	Ben-Social Sec Tax Match	\$ 240
30-0-70800-7124-01	130-00000-7100-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 4,128
7100-Soccer			\$ 380,535
30-0-70900-5131-01	130-00000-7110-5030-00000-800-10-0000	Staff-Full Time	\$ 60,405
30-0-70900-5136-01	130-00000-7110-5050-00000-800-10-0000	Supp - Part Time	\$ 6,840
30-0-70900-5230-01	130-00000-7110-5225-00000-800-10-0000	Supplies Office	\$ 10,000
30-0-70900-5280-01	130-00000-7110-5280-00000-800-10-0000	Subscription	\$ 1,650
30-0-70900-5330-01	130-00000-7110-5360-00000-800-10-0000	Memberships/Dues	\$ 1,103
30-0-70900-5405-01	130-00000-7110-5425-00000-800-10-0000	Meals	\$ 8,000
30-0-70900-5412-01	130-00000-7110-5455-00000-800-10-0000	Travel-Recruiting	\$ 5,000
30-0-70900-5413-01	130-00000-7110-5465-00000-800-10-0000	Travel-Student	\$ 17,500
30-0-70900-5385-01	130-00000-7110-5535-00000-800-10-0000	Maintenance-Other	\$ 3,000

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
30-0-70900-5561-01	130-00000-7110-5605-00000-800-10-0000	Contract Services	\$ 5,060
30-0-70900-5721-01	130-00000-7110-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$ 141,019
30-0-70900-7110-01	130-00000-7110-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 180
30-0-70900-7118-01	130-00000-7110-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 180
30-0-70900-7121-01	130-00000-7110-7035-00000-800-10-0000	Ben-Social Sec Tax Match	\$ 120
30-0-70900-7124-01	130-00000-7110-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 2,100
30-0-70900-7127-01	130-00000-7110-7060-00000-800-10-0000	Ben - TRS 1St 90 Days	\$ 500
7110-Volleyball			\$ 262,657
30-0-75000-5121-01	130-00000-7120-5015-00000-800-10-0000	Prof - Full Time	\$ 76,057
30-0-75000-5131-01	130-00000-7120-5030-00000-800-10-0000	Staff-Full Time	\$ 107,693
30-0-75000-5131-02	130-00000-7120-5030-00000-800-20-0000	Staff-Full Time	\$ 67,342
30-0-75000-5131-04	130-00000-7120-5030-00000-800-40-0000	Staff-Full Time	\$ 37,346
30-0-75000-5133-01	130-00000-7120-5035-00000-800-10-0000	Supp Staff - O/T	\$ 100
30-0-75000-5136-01	130-00000-7120-5050-00000-800-10-0000	Supp - Part Time	\$ 52,440
30-0-75000-5136-02	130-00000-7120-5050-00000-800-20-0000	Supp - Part Time	\$ 24,111
30-0-75000-5136-04	130-00000-7120-5050-00000-800-40-0000	Supp - Part Time	\$ 7,914
30-0-75000-5221-01	130-00000-7120-5205-00000-800-10-0000	Food Purchases	\$ 2,600
30-0-75000-5221-02	130-00000-7120-5205-00000-800-20-0000	Food Purchases	\$ 15,996
30-0-75000-5221-04	130-00000-7120-5205-00000-800-40-0000	Food Purchases	\$ 6,504
30-0-75000-5230-01	130-00000-7120-5225-00000-800-10-0000	Supplies Office	\$ 7,500
30-0-75000-5230-02	130-00000-7120-5225-00000-800-20-0000	Supplies Office	\$ 3,996
30-0-75000-5230-04	130-00000-7120-5225-00000-800-40-0000	Supplies Office	\$ 1,500
30-0-75000-5235-01	130-00000-7120-5235-00000-800-10-0000	Supplies - Resale	\$ 135,000
30-0-75000-5235-02	130-00000-7120-5235-00000-800-20-0000	Supplies - Resale	\$ 140,004
30-0-75000-5235-04	130-00000-7120-5235-00000-800-40-0000	Supplies - Resale	\$ 10,000
30-0-75000-5240-01	130-00000-7120-5245-00000-800-10-0000	Postage	\$ 400
30-0-75000-5262-01	130-00000-7120-5265-00000-800-10-0000	Software Maintenance	\$ 45,000

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
30-0-75000-5300-01	130-00000-7120-5300-00000-800-10-0000	Softgoods - Resale	\$ 120,000
30-0-75000-5300-02	130-00000-7120-5300-00000-800-20-0000	Softgoods - Resale	\$ 27,000
30-0-75000-5300-04	130-00000-7120-5300-00000-800-40-0000	Softgoods - Resale	\$ 8,252
30-0-75000-5302-01	130-00000-7120-5310-00000-800-10-0000	Electronics - Resale	\$ 53,000
30-0-75000-5302-02	130-00000-7120-5310-00000-800-20-0000	Electronics - Resale	\$ 26,004
30-0-75000-5302-04	130-00000-7120-5310-00000-800-40-0000	Electronics - Resale	\$ 6,000
30-0-75000-5303-01	130-00000-7120-5315-00000-800-10-0000	Books - Resale	\$ 1,290,000
30-0-75000-5303-02	130-00000-7120-5315-00000-800-20-0000	Books - Resale	\$ 245,004
30-0-75000-5303-04	130-00000-7120-5315-00000-800-40-0000	Books - Resale	\$ 80,004
30-0-75000-5305-01	130-00000-7120-5330-00000-800-10-0000	Refunds	\$ 1,800
30-0-75000-5305-02	130-00000-7120-5330-00000-800-20-0000	Refunds	\$ 804
30-0-75000-5316-01	130-00000-7120-5350-00000-800-10-0000	Books (Used) - Resale	\$ 25,000
30-0-75000-5316-02	130-00000-7120-5350-00000-800-20-0000	Books (Used) - Resale	\$ 20,004
30-0-75000-5316-04	130-00000-7120-5350-00000-800-40-0000	Books (Used) - Resale	\$ 6,000
30-0-75000-5335-01	130-00000-7120-5365-00000-800-10-0000	Memberships-Institutional	\$ 765
30-0-75000-5351-01	130-00000-7120-5385-00000-800-10-0000	Bank Charge-Mc/Visa	\$ 5,600
30-0-75000-5351-02	130-00000-7120-5385-00000-800-20-0000	Bank Charge-Mc/Visa	\$ 7,500
30-0-75000-5351-04	130-00000-7120-5385-00000-800-40-0000	Bank Charge-Mc/Visa	\$ 3,096
30-0-75000-5400-01	130-00000-7120-5445-00000-800-10-0000	Travel-Overnight Staff Development	\$ 5,000
30-0-75000-5400-02	130-00000-7120-5445-00000-800-20-0000	Travel-Overnight Staff Development	\$ 2,004
30-0-75000-5369-01	130-00000-7120-5470-00000-800-10-0000	Freight	\$ 74,000
30-0-75000-5369-02	130-00000-7120-5470-00000-800-20-0000	Freight	\$ 14,004
30-0-75000-5369-04	130-00000-7120-5470-00000-800-40-0000	Freight	\$ 3,504
30-0-75000-5385-01	130-00000-7120-5535-00000-800-10-0000	Maintenance-Other	\$ 375
30-0-75000-5999-01	130-00000-7120-5999-00000-800-10-0000	Contingency	\$ 18,000
30-0-75000-6011-01	130-00000-7120-6001-00000-800-10-0000	Equipment <5000	\$ 7,500
30-0-75000-7110-01	130-00000-7120-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 12,000
30-0-75000-7110-02	130-00000-7120-7000-00000-800-20-0000	Ben-Emp Retirement	\$ 4,080
30-0-75000-7110-04	130-00000-7120-7000-00000-800-40-0000	Ben-Emp Retirement	\$ 1,848

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
30-0-75000-7114-01	130-00000-7120-7005-00000-800-10-0000	Ben-NSE Dep Health Ins	\$ 12,000
30-0-75000-7114-02	130-00000-7120-7005-00000-800-20-0000	Ben-NSE Dep Health Ins	\$ 10,380
30-0-75000-7115-01	130-00000-7120-7010-00000-800-10-0000	Ben-NSE Emp Health	\$ 15,000
30-0-75000-7115-02	130-00000-7120-7010-00000-800-20-0000	Ben-NSE Emp Health	\$ 7,500
30-0-75000-7115-04	130-00000-7120-7010-00000-800-40-0000	Ben-NSE Emp Health	\$ 7,500
30-0-75000-7118-02	130-00000-7120-7020-00000-800-20-0000	Ben-Medicare Tax Match	\$ 804
30-0-75000-7118-04	130-00000-7120-7020-00000-800-40-0000	Ben-Medicare Tax Match	\$ 336
30-0-75000-7121-01	130-00000-7120-7035-00000-800-10-0000	Ben-Social Sec Tax Match	\$ 1,440
30-0-75000-7121-04	130-00000-7120-7035-00000-800-40-0000	Ben-Social Sec Tax Match	\$ 84
30-0-75000-7124-01	130-00000-7120-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 10,800
30-0-75000-7124-02	130-00000-7120-7050-00000-800-20-0000	Ben-Nse State Ret Match	\$ 4,740
30-0-75000-7124-04	130-00000-7120-7050-00000-800-40-0000	Ben-Nse State Ret Match	\$ 1,728
7120-College Bookstore			\$ 2,881,963
30-0-75010-5235-01	130-00000-7130-5235-00000-800-10-0000	Supplies - Resale	\$ 2,000
7130-Gift Shop			\$ 2,000

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
30-0-75100-5131-01	130-00000-7140-5030-00000-800-10-0000	Staff-Full Time	\$ 372,383
30-0-75100-5136-01	130-00000-7140-5050-00000-800-10-0000	Supp - Part Time	\$ 107,366
30-0-75100-5221-01	130-00000-7140-5205-10335-800-10-0000	Food Purchases	\$ 492,000
30-0-75100-5221-01	130-00000-7140-5205-10336-800-10-0000	Food Purchases	\$ 65,400
30-0-75100-5221-01	130-00000-7140-5205-10337-800-10-0000	Food Purchases	\$ 98,000
30-0-75100-5230-01	130-00000-7140-5225-10335-800-10-0000	Supplies Office	\$ 68,400
30-0-75100-5230-01	130-00000-7140-5225-10336-800-10-0000	Supplies Office	\$ 9,120
30-0-75100-5230-01	130-00000-7140-5225-10337-800-10-0000	Supplies Office	\$ 13,692
30-0-75100-5262-01	130-00000-7140-5265-00000-800-10-0000	Software Maintenance	\$ 11,279
30-0-75100-5351-01	130-00000-7140-5385-00000-800-10-0000	Bank Charge-Mc/Visa	\$ 5,000
30-0-75100-5385-01	130-00000-7140-5535-00000-800-10-0000	Maintenance-Other	\$ 34,561
30-0-75100-6037-01	130-00000-7140-6015-00000-800-10-0000	Uniforms	\$ 2,500
30-0-75100-7110-01	130-00000-7140-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 11,769
30-0-75100-7114-01	130-00000-7140-7005-00000-800-10-0000	Ben-NSE Dep Health Ins	\$ 11,788
30-0-75100-7115-01	130-00000-7140-7010-00000-800-10-0000	Ben-NSE Emp Health	\$ 73,104
30-0-75100-7118-01	130-00000-7140-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 4,237
30-0-75100-7121-01	130-00000-7140-7035-00000-800-10-0000	Ben-Social Sec Tax Match	\$ 2,347
30-0-75100-7124-01	130-00000-7140-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 21,818
30-0-75100-7127-01	130-00000-7140-7060-00000-800-10-0000	Ben - TRS 1St 90 Days	\$ 247
7140-Dining Services			\$ 1,405,011

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
30-0-75200-5131-01	130-00000-7150-5030-00000-800-10-0000	Staff-Full Time	\$ 27,000
30-0-75200-5136-01	130-00000-7150-5050-00000-800-10-0000	Supp - Part Time	\$ 30,723
30-0-75200-5221-01	130-00000-7150-5205-00000-800-10-0000	Food Purchases	\$ 80,000
30-0-75200-5230-01	130-00000-7150-5225-00000-800-10-0000	Supplies Office	\$ 8,000
30-0-75200-5250-01	130-00000-7150-5250-00000-800-10-0000	Advertising	\$ 750
30-0-75200-6037-01	130-00000-7150-5285-00000-800-10-0000	Uniforms	\$ 500
30-0-75200-5300-01	130-00000-7150-5300-00000-800-10-0000	Softgoods - Resale	\$ 10,000
30-0-75200-5330-01	130-00000-7150-5360-00000-800-10-0000	Memberships/Dues	\$ 225
30-0-75200-5351-01	130-00000-7150-5385-00000-800-10-0000	Bank Charge-Mc/Visa	\$ 6,000
30-0-75200-5385-01	130-00000-7150-5535-00000-800-10-0000	Maintenance-Other	\$ 200
30-0-75200-5562-01	130-00000-7150-5605-00000-800-10-0000	Contract Services	\$ 3,000
30-0-06012-4844-01	130-00000-7150-5635-00000-800-10-0000	Rental - Program	\$ 10,000
30-0-75200-6011-01	130-00000-7150-6001-00000-800-10-0000	Equipment <5000	\$ 2,500
30-0-75200-7110-01	130-00000-7150-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 1,716
30-0-75200-7115-01	130-00000-7150-7010-00000-800-10-0000	Ben-NSE Emp Health	\$ 7,500
30-0-75200-7118-01	130-00000-7150-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 780
30-0-75200-7121-01	130-00000-7150-7035-00000-800-10-0000	Ben-Social Sec Tax Match	\$ 120
30-0-75200-7124-01	130-00000-7150-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 2,520
7150-Beautique			\$ 191,534

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
30-0-75700-5121-01	130-00000-7160-5015-00000-800-10-0000	Prof - Full Time	\$ 85,176
30-0-75700-5131-01	130-00000-7160-5030-00000-800-10-0000	Staff-Full Time	\$ 229,169
30-0-75700-5136-01	130-00000-7160-5050-00000-800-10-0000	Supp - Part Time	\$ 78,144
30-0-75700-5230-01	130-00000-7160-5225-00000-800-10-0000	Supplies Office	\$ 31,500
30-0-75700-5240-01	130-00000-7160-5245-00000-800-10-0000	Postage	\$ 101
30-0-75700-5262-01	130-00000-7160-5265-00000-800-10-0000	Software Maintenance	\$ 46,000
30-0-75700-5304-01	130-00000-7160-5320-00000-800-10-0000	Brochures/Newsletters	\$ 417
30-0-75700-5335-01	130-00000-7160-5365-00000-800-10-0000	Memberships-Institutional	\$ 633
30-0-75700-5405-01	130-00000-7160-5425-00000-800-10-0000	Meals	\$ 453
30-0-75700-5468-01	130-00000-7160-5510-00000-800-10-0000	Telephone	\$ 8,000
30-0-75700-5580-01	130-00000-7160-5630-00000-800-10-0000	Rental - Facilities	\$ 39,600
30-0-75700-5318-01	130-00000-7160-5641-00000-800-10-0000	Events-College	\$ 6,292
30-0-75700-7110-01	130-00000-7160-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 3,432
30-0-75700-7114-01	130-00000-7160-7005-00000-800-10-0000	Ben-NSE Dep Health Ins	\$ 6,290
30-0-75700-7115-01	130-00000-7160-7010-00000-800-10-0000	Ben-NSE Emp Health	\$ 15,000
30-0-75700-7118-01	130-00000-7160-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 780
30-0-75700-7121-01	130-00000-7160-7035-00000-800-10-0000	Ben-Social Sec Tax Match	\$ 120
30-0-75700-7124-01	130-00000-7160-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 4,920
7160-Student Housing			\$ 556,027

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
30-0-75725-5131-01	130-00000-7170-5030-00000-800-10-0000	Staff-Full Time	\$ 76,752
30-0-75725-5137-01	130-00000-7170-5055-00000-800-10-0000	Stipends	\$ 2,500
30-0-75725-5230-01	130-00000-7170-5225-00000-800-10-0000	Supplies Office	\$ 13,543
30-0-75725-5464-01	130-00000-7170-5504-00000-800-10-0000	Internet	\$ 250,000
30-0-75725-5463-01	130-00000-7170-5510-00000-800-10-0000	Telephone	\$ 920
30-0-75725-5385-01	130-00000-7170-5535-00000-800-10-0000	Maintenance-Other	\$ 2,450
30-0-75725-5557-01	130-00000-7170-5605-00000-800-10-0000	Contract Services	\$ 127,900
30-0-75725-5571-01	130-00000-7170-5620-00000-800-10-0000	Background Checks	\$ 6,000
30-0-75725-7110-01	130-00000-7170-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 3,398
30-0-75725-7115-01	130-00000-7170-7010-00000-800-10-0000	Ben-NSE Emp Health	\$ 14,371
30-0-75725-7118-01	130-00000-7170-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 801
30-0-75725-7124-01	130-00000-7170-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 5,258
7170-Student Housing - Maintenance			\$ 503,893
30-0-75730-5220-01	130-00000-7180-5200-00000-800-10-0000	Fuel And Oil	\$ 2,160
30-0-75730-5455-01	130-00000-7180-5501-00000-800-10-0000	Utilities-Electricity	\$ 186,260
30-0-75730-5385-01	130-00000-7180-5535-00000-800-10-0000	Maintenance-Other	\$ 240,000
30-0-75730-5389-01	130-00000-7180-5545-00000-800-10-0000	Maintenance-Hvac	\$ 80,000
7180-Housing - Plant Operations			\$ 508,420
30-0-75800-5136-01	130-00000-7190-5050-00000-800-10-0000	Supp - Part Time	\$ 139,194
30-0-75800-5230-01	130-00000-7190-5225-00000-800-10-0000	Supplies Office	\$ 2,047
30-0-75800-5385-01	130-00000-7190-5535-00000-800-10-0000	Maintenance-Other	\$ 4,636
30-0-75800-6011-01	130-00000-7190-6000-00000-800-10-0000	Equipment>5,000	\$ 10,528
30-0-75800-7118-01	130-00000-7190-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 505
30-0-75800-7121-01	130-00000-7190-7035-00000-800-10-0000	Ben-Social Sec Tax Match	\$ 1,749
30-0-75800-7124-01	130-00000-7190-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 794
7190-Student Activities-Auxiliary			\$ 159,453

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-30605-5121-01	130-00000-7200-5015-00000-800-10-0000	Prof - Full Time	\$ 47,334
00-0-30605-5131-01	130-00000-7200-5030-00000-800-10-0000	Staff-Full Time	\$ 32,874
00-0-30605-5137-01	130-00000-7200-5055-00000-800-10-0000	Stipends	\$ 14,900
00-0-30605-5230-01	130-00000-7200-5225-00000-800-10-0000	Supplies Office	\$ 10,000
00-0-30605-5400-01	130-00000-7200-5445-00000-800-10-0000	Travel-Overnight Staff Development	\$ 9,800
00-0-30605-5548-01	130-00000-7200-5641-00000-800-10-0000	Events-College	\$ 12,000
00-0-30605-7110-01	130-00000-7200-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 6,417
00-0-30605-7115-01	130-00000-7200-7010-00000-800-10-0000	Ben-NSE Emp Health	\$ 8,328
00-0-30605-7118-01	130-00000-7200-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 505
00-0-30605-7121-01	130-00000-7200-7035-00000-800-10-0000	Ben-Social Sec Tax Match	\$ 1,749
00-0-30605-7124-01	130-00000-7200-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 794
7200-Athletic Director			\$ 144,701
Total Fund 130 Auxiliary			\$ 10,251,281

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
50-0-53372-5945-01	150-53372-8060-5945-00000-400-10-0000	Initial-State	\$ 1,149,854
50-0-53372-5946-01	150-53372-8060-5946-00000-400-10-0000	Renewal-State	\$ 142,117
53372-TEOG			\$ 1,291,971
50-0-53374-5933-01	150-53374-8060-5932-00000-400-10-0000	Unrestricted Scholarship-Expense	\$ 54,029
53374-State Scholarship (IN)			\$ 54,029
50-0-53375-5933-01	150-53375-8060-5932-00000-400-10-0000	Unrestricted Scholarship-Expense	\$ 34,733
53375-State Scholarship - CE			\$ 34,733
50-0-53378-5933-01	150-53378-8060-5932-00000-400-10-0000	Unrestricted Scholarship-Expense	\$ 297,160
53378-State Scholarship - (OUT)			\$ 297,160
Total Fund 150 Scholarship			\$ 1,677,893

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
60-0-60030-5177-01	160-61000-1570-5095-00000-500-10-0000	Student Loan Award	\$ 10,500,000
61000-Student Loan Awards			\$ 10,500,000
Total Fund 160 Student Loans Direct			\$ 10,500,000
70-0-27100-5184-01	170-71000-1570-5184-00000-550-10-0000	Awards Paid	\$ 13,000,000
71000-Pell			\$ 13,000,000
70-0-27201-5184-01	170-71001-1570-5184-00000-550-10-0000	Awards Paid	\$ 174,131
71001-SEOG			\$ 174,131
Total Fund 170 Opportunity Grant			\$ 13,174,131
1570-Federal Work-study	180-00000-1570-5184-00000-400-10-0000	Awards Paid	\$ 175,834
1570-Federal Work-study			\$ 175,834
Total Fund 180 Federal Work-Study			\$ 175,834

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-92000-5121-01	190-92000-1570-5015-00000-200-10-0000	Prof - Full Time	\$ 46,848
00-0-92000-5131-01	190-92000-1570-5030-00000-200-10-0000	Staff-Full Time	\$ 185,221
00-0-92000-5136-01	190-92000-1570-5050-00000-200-10-0000	Supp - Part Time	\$ 40,734
00-0-92000-5230-01	190-92000-1570-5225-00000-200-10-0000	Supplies Office	\$ 22,599
00-0-92000-5240-01	190-92000-1570-5245-00000-200-10-0000	Postage	\$ 49
00-0-92000-5280-01	190-92000-1570-5280-00000-200-10-0000	Subscription	\$ 2,015
00-0-92000-5335-01	190-92000-1570-5365-00000-200-10-0000	Memberships-Institutional	\$ 3,300
00-0-92000-5355-01	190-92000-1570-5400-00000-200-10-0000	Administrative Indirect Costs	\$ 32,880
00-0-92000-5404-01	190-92000-1570-5415-00000-200-10-0000	Taxable Travel / Meals	\$ 500
00-0-92000-5400-01	190-92000-1570-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$ 9,200
00-0-92000-5413-01	190-92000-1570-5465-00000-200-10-0000	Travel-Student	\$ 4,545
00-0-92000-5425-01	190-92000-1570-5485-00000-200-10-0000	Registration	\$ 3,000
00-0-92000-5721-01	190-92000-1570-5700-00000-200-10-0000	Scholarship - Tuition & Fees	\$ 15,000
00-0-92000-6001-01	190-92000-1570-6001-00000-200-10-0000	Equipment <5000	\$ 12,000
00-0-92000-7110-01	190-92000-1570-7000-00000-200-10-0000	Ben-Emp Retirement	\$ 7,469
00-0-92000-7114-01	190-92000-1570-7005-00000-200-10-0000	Ben-NSE Dep Health Ins	\$ 10,375
00-0-92000-7115-01	190-92000-1570-7010-00000-200-10-0000	Ben-NSE Emp Health	\$ 40,366
00-0-92000-7118-01	190-92000-1570-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$ 4,472
00-0-92000-7121-01	190-92000-1570-7035-00000-200-10-0000	Ben-Social Sec Tax Match	\$ 2,526
00-0-92000-7122-01	190-92000-1570-7040-00000-200-10-0000	Ben-Unemp Comp Ins	\$ 370
00-0-92000-7123-01	190-92000-1570-7045-00000-200-10-0000	Ben-Workers Comp Ins	\$ 243
00-0-92000-7124-01	190-92000-1570-7050-00000-200-10-0000	Ben-Nse State Ret Match	\$ 19,721
92000-TRIO			\$ 463,433

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-92400-5131-01	190-92400-1570-5030-00000-200-10-0000	Staff-Full Time	\$ 166,650
00-0-92400-7114-01	190-92400-1570-7005-00000-200-10-0000	Ben-NSE Dep Health Ins	\$ 14,661
00-0-92400-7115-01	190-92400-1570-7010-00000-200-10-0000	Ben-NSE Emp Health	\$ 17,261
00-0-92400-7118-01	190-92400-1570-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$ 2,412
00-0-92400-7122-01	190-92400-1570-7040-00000-200-10-0000	Ben-Unemp Comp Ins	\$ 216
00-0-92400-7123-01	190-92400-1570-7045-00000-200-10-0000	Ben-Workers Comp Ins	\$ 168
00-0-92400-7124-01	190-92400-1570-7050-00000-200-10-0000	Ben-Nse State Ret Match	\$ 13,752
92400-Carl Perkins Schedule A			\$ 215,120
00-0-92600-6049-01	190-92600-1570-6000-00000-200-10-0000	Equipment>5,000	\$ 20,000
92600-Carl Perkins Schedule C			\$ 20,000
00-0-92700-5230-01	190-92700-1570-5225-00000-200-10-0000	Supplies Office	\$ 30,820
00-0-92700-5238-01	190-92700-1570-5240-00000-200-10-0000	Textbooks/Training Materials	\$ 10,000
00-0-92700-5304-01	190-92700-1570-5320-00000-200-10-0000	Brochures/Newsletters	\$ 20,000
00-0-92700-5330-01	190-92700-1570-5360-00000-200-10-0000	Memberships/Dues	\$ 140
00-0-92700-5356-01	190-92700-1570-5410-00000-200-10-0000	Childcare	\$ 5,000
00-0-92700-5413-01	190-92700-1570-5465-00000-200-10-0000	Travel-Student	\$ 17,600
00-0-92700-5425-01	190-92700-1570-5485-00000-200-10-0000	Registration	\$ 4,000
92700-Carl Perkins Schedule F			\$ 87,560
00-0-92800-5400-01	190-92800-1570-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$ 5,000
92800-Carl Perkins Schedule B			\$ 5,000

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-92900-5355-01	190-92900-1570-5400-00000-200-10-0000	Administrative Indirect Costs	\$ 16,002
92900-Carl Perkins Admin			\$ 16,002
00-0-93600-5121-01	190-93600-1570-5015-10052-150-10-0000	Prof - Full Time	\$ 28,754
00-0-93600-5131-01	190-93600-1570-5030-10052-150-10-0000	Staff-Full Time	\$ 32,897
00-0-93600-5230-01	190-93600-1570-5225-10052-150-10-0000	Supplies Office	\$ 700
00-0-93600-5240-01	190-93600-1570-5245-10052-150-10-0000	Postage	\$ 75
00-0-93600-5250-01	190-93600-1570-5250-10052-150-10-0000	Advertising	\$ 75
00-0-93600-5260-01	190-93600-1570-5260-10052-150-10-0000	Software	\$ 75
00-0-93600-5262-01	190-93600-1570-5265-10052-150-10-0000	Software Maintenance	\$ 1,200
00-0-93600-5275-01	190-93600-1570-5275-10052-150-10-0000	Printing	\$ 250
00-0-93600-5280-01	190-93600-1570-5280-10052-150-10-0000	Subscription	\$ 2,745
00-0-93600-5335-01	190-93600-1570-5365-10052-150-10-0000	Memberships-Institutional	\$ 600
00-0-93600-5400-01	190-93600-1570-5445-10052-150-10-0000	Travel-Overnight Staff Development	\$ 11,221
00-0-93600-5415-01	190-93600-1570-5475-10052-150-10-0000	Travel-Overnight Other	\$ 12,000
00-0-93600-5425-01	190-93600-1570-5485-10052-150-10-0000	Registration	\$ 5,000
00-0-93600-5468-01	190-93600-1570-5510-10052-150-10-0000	Telephone	\$ 290
00-0-93600-5384-01	190-93600-1570-5530-10052-150-10-0000	Maintenance-Copiers	\$ 140
00-0-93600-5562-01	190-93600-1570-5605-10052-150-10-0000	Contract Services	\$ 1,025
00-0-93600-7110-01	190-93600-1570-7000-10052-150-10-0000	Ben-Emp Retirement	\$ 4,534
00-0-93600-7114-01	190-93600-1570-7005-10052-150-10-0000	Ben-NSE Dep Health Ins	\$ 6,841
00-0-93600-7115-01	190-93600-1570-7010-10052-150-10-0000	Ben-NSE Emp Health	\$ 4,373
00-0-93600-7118-01	190-93600-1570-7020-10052-150-10-0000	Ben-Medicare Tax Match	\$ 953
00-0-93600-7122-01	190-93600-1570-7040-10052-150-10-0000	Ben-Unemp Comp Ins	\$ 85
00-0-93600-7123-01	190-93600-1570-7045-10052-150-10-0000	Ben-Workers Comp Ins	\$ 65
00-0-93600-7124-01	190-93600-1570-7050-10052-150-10-0000	Ben-Nse State Ret Match	\$ 5,255
93600-SBDC Federal 2023			\$ 119,153

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-93601-5121-01	190-93600-1570-5015-10053-150-10-0000	Prof - Full Time	\$ 82,262
00-0-93601-5131-01	190-93600-1570-5030-10053-150-10-0000	Staff-Full Time	\$ 71,397
00-0-93601-5230-01	190-93600-1570-5225-10053-150-10-0000	Supplies Office	\$ 1,000
00-0-93601-6041-01	190-93600-1570-5226-10053-150-10-0000	Supplies-Grant Controlled	\$ 50
00-0-93601-5240-01	190-93600-1570-5245-10053-150-10-0000	Postage	\$ 50
00-0-93601-5250-01	190-93600-1570-5250-10053-150-10-0000	Advertising	\$ 50
00-0-93601-5260-01	190-93600-1570-5260-10053-150-10-0000	Software	\$ 100
00-0-93601-5262-01	190-93600-1570-5265-10053-150-10-0000	Software Maintenance	\$ 50
00-0-93601-5275-01	190-93600-1570-5275-10053-150-10-0000	Printing	\$ 50
00-0-93601-5280-01	190-93600-1570-5280-10053-150-10-0000	Subscription	\$ 4,970
00-0-93601-5400-01	190-93600-1570-5365-10053-150-10-0000	Memberships-Institutional	\$ 1,400
00-0-93601-5415-01	190-93600-1570-5445-10053-150-10-0000	Travel-Overnight Staff Development	\$ 2,500
00-0-93601-5425-01	190-93600-1570-5475-10053-150-10-0000	Travel-Overnight Other	\$ 6,500
00-0-93601-5468-01	190-93600-1570-5485-10053-150-10-0000	Registration	\$ 3,000
00-0-93601-5510-01	190-93600-1570-5510-10053-150-10-0000	Telephone	\$ 1,000
00-0-93601-5384-01	190-93600-1570-5530-10053-150-10-0000	Maintenance-Copiers	\$ 650
00-0-93601-5562-01	190-93600-1570-5605-10053-150-10-0000	Contract Services	\$ 610
00-0-93601-7110-01	190-93600-1570-7000-10053-150-10-0000	Ben-Emp Retirement	\$ 12,293
00-0-93601-7114-01	190-93600-1570-7005-10053-150-10-0000	Ben-NSE Dep Health Ins	\$ 13,318
00-0-93601-7115-01	190-93600-1570-7010-10053-150-10-0000	Ben-NSE Emp Health	\$ 7,498
00-0-93601-7118-01	190-93600-1570-7020-10053-150-10-0000	Ben-Medicare Tax Match	\$ 2,228
00-0-93601-7122-01	190-93600-1570-7040-10053-150-10-0000	Ben-Unemp Comp Ins	\$ 197
00-0-93601-7123-01	190-93600-1570-7045-10053-150-10-0000	Ben-Workers Comp Ins	\$ 152
00-0-93601-7124-01	190-93600-1570-7050-10053-150-10-0000	Ben-Nse State Ret Match	\$ 12,677
93600-SBDC Federal 2024			\$ 224,002

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-95105-5131-01	190-95101-1570-5030-10052-100-10-0000	Staff-Full Time	\$ 4,312
00-0-95105-5230-01	190-95101-1570-5225-10052-100-10-0000	Supplies Office	\$ 1,978
00-0-95105-5400-01	190-95101-1570-5445-10052-100-10-0000	Travel-Overnight Staff Development	\$ 2,336
00-0-95105-5566-01	190-95101-1570-5615-10052-100-10-0000	Contract - Training	\$ 1,174
00-0-95105-7110-01	190-95101-1570-7000-10052-100-10-0000	Ben-Emp Retirement	\$ 880
95101-AEFLA ROF DEV			\$ 10,680
00-0-95305-5016-01	190-95301-1570-5010-10052-100-10-0000	Faculty - Part Time	\$ 1,560
00-0-95305-6041-01	190-95301-1570-5226-10052-100-10-0000	Supplies-Grant Controlled	\$ 4,150
00-0-95305-5280-01	190-95301-1570-5280-10052-100-10-0000	Subscription	\$ 16,375
00-0-95305-5355-01	190-95301-1570-5400-10052-100-10-0000	Administrative Indirect Costs	\$ 7,440
00-0-95305-5566-01	190-95301-1570-5615-10052-100-10-0000	Contract - Training	\$ 710
00-0-95305-7118-01	190-95301-1570-7020-10052-100-10-0000	Ben-Medicare Tax Match	\$ 1,850
00-0-95305-7121-01	190-95301-1570-7035-10052-100-10-0000	Ben-Social Sec Tax Match	\$ 256
95301-AEFLA FED IET			\$ 32,341
00-0-95405-5016-01	190-95401-1570-5010-10052-100-10-0000	Faculty - Part Time	\$ 1,058
00-0-95405-5230-01	190-95401-1570-5225-10052-100-10-0000	Supplies Office	\$ 850
00-0-95405-5721-01	190-95401-1570-5700-10052-100-10-0000	Scholarship - Tuition & Fees	\$ 85,918
00-0-95405-7110-01	190-95401-1570-7000-10052-100-10-0000	Ben-Emp Retirement	\$ 919
95401-AEFLA CIVICS IET			\$ 88,745

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-95505-5016-01	190-95502-1570-5010-10052-100-10-0000	Faculty - Part Time	\$ 109,179
00-0-95505-5121-01	190-95502-1570-5015-10052-100-10-0000	Prof - Full Time	\$ 31,200
00-0-95505-5131-01	190-95502-1570-5030-10052-100-10-0000	Staff-Full Time	\$ 81,726
00-0-95505-5230-01	190-95502-1570-5225-10052-100-10-0000	Supplies Office	\$ 8,282
00-0-95505-6041-01	190-95502-1570-5226-10052-100-10-0000	Supplies-Grant Controlled	\$ 13
00-0-95505-5240-01	190-95502-1570-5245-10052-100-10-0000	Postage	\$ 226
00-0-95505-5250-01	190-95502-1570-5250-10052-100-10-0000	Advertising	\$ 11,104
00-0-95505-5280-01	190-95502-1570-5280-10052-100-10-0000	Subscription	\$ 11,787
00-0-95505-5355-01	190-95502-1570-5400-10052-100-10-0000	Administrative Indirect Costs	\$ 17,163
00-0-95505-5400-01	190-95502-1570-5445-10052-100-10-0000	Travel-Overnight Staff Development	\$ 8,005
00-0-95505-5413-01	190-95502-1570-5465-10052-100-10-0000	Travel-Student	\$ 500
00-0-95505-5510-01	190-95502-1570-5510-10052-100-10-0000	Telephone	\$ 4,745
00-0-95505-5384-01	190-95502-1570-5530-10052-100-10-0000	Maintenance-Copiers	\$ 1,500
00-0-95505-5999-01	190-95502-1570-5999-10052-100-10-0000	Contingency	\$ 50,221
00-0-95505-7110-01	190-95502-1570-7000-10052-100-10-0000	Ben-Emp Retirement	\$ 43,407
00-0-95505-7118-01	190-95502-1570-7020-10052-100-10-0000	Ben-Medicare Tax Match	\$ 2,079
00-0-95505-7121-01	190-95502-1570-7035-10052-100-10-0000	Ben-Social Sec Tax Match	\$ 6,016
00-0-95505-7135-01	190-95502-1570-7095-10052-100-10-0000	Trs Employer (NC) Share	\$ 2,482
95502-AEFLA Combined			\$ 389,635
Total Federal Grants			\$ 1,671,671

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-93700-5131-01	190-93700-1580-5030-10052-150-10-00000	Staff-Full Time	\$ 28,148
00-0-93700-5230-01	190-93700-1580-5225-10052-150-10-00000	Supplies Office	\$ 100
00-0-93700-6041-01	190-93700-1580-5226-10052-150-10-00000	Supplies-Grant Controlled	\$ 25
00-0-93700-5240-01	190-93700-1580-5245-10052-150-10-00000	Postage	\$ 25
00-0-93700-5250-01	190-93700-1580-5250-10052-150-10-00000	Advertising	\$ 25
00-0-93700-5260-01	190-93700-1580-5260-10052-150-10-00000	Software	\$ 25
00-0-93700-5262-01	190-93700-1580-5265-10052-150-10-00000	Software Maintenance	\$ 75
00-0-93700-5275-01	190-93700-1580-5275-10052-150-10-00000	Printing	\$ 25
00-0-93700-5280-01	190-93700-1580-5280-10052-150-10-00000	Subscription	\$ 417
00-0-93700-5335-01	190-93700-1580-5365-10052-150-10-00000	Memberships-Institutional	\$ 100
00-0-93700-5400-01	190-93700-1580-5445-10052-150-10-00000	Travel-Overnight Staff Development	\$ 500
00-0-93700-5415-01	190-93700-1580-5475-10052-150-10-00000	Travel-Overnight Other	\$ 50
00-0-93700-5425-01	190-93700-1580-5485-10052-150-10-00000	Registration	\$ 3,000
00-0-93700-5468-01	190-93700-1580-5510-10052-150-10-00000	Telephone	\$ 200
00-0-93700-5384-01	190-93700-1580-5530-10052-150-10-00000	Maintenance-Copiers	\$ 100
00-0-93700-5562-01	190-93700-1580-5605-10052-150-10-00000	Contract Services	\$ 25
00-0-93700-7110-01	190-93700-1580-7000-10052-150-10-00000	Ben-Emp Retirement	\$ 2,482
00-0-93700-7114-01	190-93700-1580-7005-10052-150-10-00000	Ben-NSE Dep Health Ins	\$ 7,834
00-0-93700-7118-01	190-93700-1580-7020-10052-150-10-00000	Ben-Medicare Tax Match	\$ 450
00-0-93700-7122-01	190-93700-1580-7040-10052-150-10-00000	Ben-Unemp Comp Ins	\$ 40
00-0-93700-7123-01	190-93700-1580-7045-10052-150-10-00000	Ben-Workers Comp Ins	\$ 31
00-0-93700-7124-01	190-93700-1580-7050-10052-150-10-00000	Ben-Nse State Ret Match	\$ 2,482
93700-SBDC State 2023			\$ 46,159

FISICAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-93701-5131-01	190-93700-1580-5030-10053-150-10-0000	Staff-Full Time	\$ 77,227
00-0-93701-5230-01	190-93700-1580-5225-10053-150-10-0000	Supplies Office	\$ 100
00-0-93701-6041-01	190-93700-1580-5226-10053-150-10-0000	Supplies-Grant Controlled	\$ 25
00-0-93701-5240-01	190-93700-1580-5245-10053-150-10-0000	Postage	\$ 25
00-0-93701-5250-01	190-93700-1580-5250-10053-150-10-0000	Advertising	\$ 25
00-0-93701-5260-01	190-93700-1580-5260-10053-150-10-0000	Software	\$ 25
00-0-93701-5262-01	190-93700-1580-5265-10053-150-10-0000	Software Maintenance	\$ 1,200
00-0-93701-5275-01	190-93700-1580-5275-10053-150-10-0000	Printing	\$ 25
00-0-93701-5280-01	190-93700-1580-5280-10053-150-10-0000	Subscription	\$ 417
00-0-93701-5335-01	190-93700-1580-5365-10053-150-10-0000	Memberships-Institutional	\$ 100
00-0-93701-5400-01	190-93700-1580-5445-10053-150-10-0000	Travel-Overnight Staff Development	\$ 1,139
00-0-93701-5415-01	190-93700-1580-5475-10053-150-10-0000	Travel-Overnight Other	\$ 50
00-0-93701-5425-01	190-93700-1580-5485-10053-150-10-0000	Registration	\$ 100
00-0-93701-5468-01	190-93700-1580-5510-10053-150-10-0000	Telephone	\$ 200
00-0-93701-5384-01	190-93700-1580-5530-10053-150-10-0000	Maintenance-Copiers	\$ 100
00-0-93701-5562-01	190-93700-1580-5605-10053-150-10-0000	Contract Services	\$ 25
00-0-93701-7110-01	190-93700-1580-7000-10053-150-10-0000	Ben-Emp Retirement	\$ 6,178
00-0-93701-7115-01	190-93700-1580-7005-10053-150-10-0000	Ben-NSE Dep Health Ins	\$ 16,626
00-0-93701-7118-01	190-93700-1580-7020-10053-150-10-0000	Ben-Medicare Tax Match	\$ 1,120
00-0-93701-7122-01	190-93700-1580-7040-10053-150-10-0000	Ben-Unemp Comp Ins	\$ 99
00-0-93701-7123-01	190-93700-1580-7045-10053-150-10-0000	Ben-Workers Comp Ins	\$ 76
00-0-93701-7124-01	190-93700-1580-7050-10053-150-10-0000	Ben-Nse State Ret Match	\$ 6,372
93700-SBDC State 2024			\$ 111,254
1580-Total State Grants			\$ 157,413

FISCAL YEAR 2023-2024 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2024 Budget</u>
00-0-93801-5131-01	190-93800-1590-5030-10053-150-10-0000	Staff-Full Time	\$ 22,509
00-0-93801-5230-01	190-93800-1590-5445-10053-150-10-0000	Travel-Overnight Staff Development	\$ 605
00-0-93801-7110-01	190-93800-1590-7000-10053-150-10-0000	Ben-Emp Retirement	\$ 1,801
00-0-93801-7114-01	190-93800-1590-7005-10053-150-10-0000	Ben-NSE Dep Health Ins	\$ 6,877
00-0-93801-7118-01	190-93800-1590-7020-10053-150-10-0000	Ben-Medicare Tax Match	\$ 326
00-0-93801-7122-01	190-93800-1590-7040-10053-150-10-0000	Ben-Unemp Comp Ins	\$ 29
00-0-93801-7123-01	190-93800-1590-7045-10053-150-10-0000	Ben-Workers Comp Ins	\$ 22
00-0-93801-7124-01	190-93800-1590-7050-10053-150-10-0000	Ben-Nse State Ret Match	\$ 1,857
93800-SBDC Local 2024			\$ 34,026
00-0-97000-5230-01	190-97000-1590-5225-10052-100-10-0000	Supplies Office	\$ 400
00-0-97000-5721-01	190-97000-1590-5700-10052-100-10-0000	Scholarship - Tuition & Fees	\$ 5,619
97000-Consortium America Advisors			\$ 6,019
00-0-97029-5730-01	190-97029-1590-5184-10052-250-10-0000	Awards Paid	\$ 14,753
00-0-97029-5230-01	190-97029-1590-5225-10052-250-10-0000	Supplies Office	\$ 6,601
00-0-97029-5404-01	190-97029-1590-5415-10052-250-10-0000	Taxable Travel / Meals	\$ 15
00-0-97029-5400-01	190-97029-1590-5445-10052-250-10-0000	Travel-Overnight Staff Development	\$ 3,849
00-0-97029-5413-01	190-97029-1590-5465-10052-250-10-0000	Travel-Student	\$ 3,461
00-0-97029-5536-01	190-97029-1590-5467-10052-250-10-0000	Student Activities	\$ 25,285
00-0-97029-5425-01	190-97029-1590-5485-10052-250-10-0000	Registration	\$ 1,405
00-0-97029-5584-01	190-97029-1590-5640-10052-250-10-0000	Programs	\$ 1,248
00-0-97029-5540-01	190-97029-1590-5641-10052-250-10-0000	Events-College	\$ 7,003
00-0-97029-6011-01	190-97029-1590-6001-10052-250-10-0000	Equipment <5000	\$ 3,936
97029-Navarro Community Foundation Grant			\$ 67,556
Total Local Grants			\$ 107,601
Total Expenses			\$ 82,433,398