



Proposed
Annual Operating Budget
Fiscal Year 2022-2023



Jackson College
Proposed
Annual Operating Budget Book
Fiscal Year 2022 - 2023
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Major Assumptions

Revenues

- **Tuition** - In-district tuition at **\$176.00** (was \$168.00) a **\$8.00** increase. Out-District at **\$199.00** (was \$190.00) a **\$9.00** increase (113% of In-district), Out-of-State/International at **\$264.00** (was \$327.00) a **\$63.00** decrease (150% of In-district).

- **Student Service Fee** - will be **\$50.00** per billing contact hour. This fee was \$46.00 last year.

- **Online Course Fees** - reduced from FY 2022.

	2022-2023	2021-2022
1 BCH	\$ 40.00	\$ 60.00
2 BCH	60.00	90.00
3 BCH	80.00	119.00
3.5 BCH	90.00	133.00
4 BCH	100.00	149.00

- **Digital Textbook Fee** - will be **\$50.00** per course (was \$25.00 per billing contact hour). This fee supports delivery of required textbooks to all students. Students do have the option to opt out of

- **Dual Enrollment** - In-District **\$109.00** (was \$109.00) a **\$0.00** increase. Out-District **\$125.00** (was 125.00) a **\$0.00** increase.

- **Corrections Education Subscription Pricing** - 1-5 credits **\$862.00** (was \$812.00) a **\$50.00** increase, 6-8 credits **\$1,724.00** (was \$1,624.00) a **\$100.00** increase, 9-11 credits **\$2,586.00** (was \$2,436.00) a **\$150.00** increase, 12 credits **\$3,448.00** (was \$3,248.00) a **\$200.00** increase. Increases in the Corrections Education Subscription Pricing are reflective of proposed increases in the Federal Pell annual award amount per student.

- **Billing Contact Hours** - Enrollment is predicted at **100,000** Billing (Contact) Hours. Fiscal Year 2022 budgeted Billing (Contact) Hours were 83,800, but anticipate finishing around 96,000 due to higher than expected enrollment.

- **Housing Rates** - unchanged from FY 2022.

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

- **Meal plan per meal price** - Students **\$11.00** (was \$10.00) a **\$1.00** increase. Employees **\$10.00** (was \$9.00) a **\$1.00** increase.

- **Contract Training** - estimated revenue of **\$35,000**.

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Major Assumptions

- **Property Taxes** - Property taxed at a rate of **1.1327** Mills. The college's original operating millage is 1.33 and multiple Headlee rollbacks including 2022 have reduced our rate. These rollbacks cost the college annually \$1,040,000 in current local property tax revenue. This budget assumes a **\$287,000** increase in property tax revenue over FY 2022.
- **State Appropriations** - estimated at **\$13,428,600** a **\$516,300** increase from the actual FY 2022 appropriation of \$12,912,300. This assumes no personal property tax reimbursements.
- **HEERF Act Funding** - No HEERF funding has been assumed as a part of the budget.

Expenses

- **Staffing Numbers -**

	<u>Full-Time</u>	<u>Part-Time</u>	<u>Total</u>
Faculty	68	225	293
Administrator	37	1	38
Leadership Council	8	0	8
Staff	130	35	165
Grand Total	243	261	504

- **Wages and Merit Pay -**

- Staff Merit pay - **\$500** per staff member (was \$500), assumed **100%** will receive it.
- Administration Merit pay - **\$1,500** per administrator (was \$1,500), assumed **100%** will receive it.
- Faculty Merit pay - **\$1,500** per full-time Faculty (was \$1,500), assumed **100%** will receive it.
- Leadership Merit pay - **\$3,000** per Council member (\$3,000), assumed **100%** will receive it.
- All merit increase amounts are subject to contract negotiations/employee performance and these amounts are budget assumptions.

-

Retirement - Retirement and Social Security are estimated at an average per employee rate of **27%** which is the average retirement for all employees including 7.65% for Social Security/Medicare.

- **Benefits** - Fringe benefits reflect PA 7, of 2010 for hard cap for Administrators, Staff, and Faculty. This is estimated to be **19.5%** of wages.
- **Services - Staffing Agency** - Reflects a higher virtual class modality than ground based courses.
- **Transfers** - Includes Board mandated Major Maintenance "Set-Aside" transfer **4.5%** of the total budget included in transfers, reduced to **2.1%**. The current fiscal year we estimate we will transfer 7%.

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Major Assumptions

- **Transfers, debt service** - Debt retirement and interest payments for all bonds equal **9.7%** of total budget.
- **Capital Equipment** - Includes Board mandated General fund budget amount of **3.5%** for instructional & computer equipment, reduced to **0.8%**. The current fiscal year we estimate we will spend 1%.

Jackson College
Tuition and Fee Revenue by Billing Type

Tuition Class	Combined BCH	Percentage of BCH	Tuition	Estimated	Course Fee	Estimated	Student	Estimated	Estimated
			Rate per BCH	Tuition Revenue	Blended Rate per BCH	Course Fee Revenue	Service Fee Rate per BHC	Student Service Fee Revenue	Total Revenue FY 2023
Dual Enrollment, Middle and Early College, Jackson County	12,000	12.00%	\$ 109.00	\$ 1,308,000	\$ 25.00	\$ 300,000	\$ 50.00	\$ 600,000	\$ 2,208,000
Dual Enrollment, Middle and Early College, Out of Jackson County	5,000	5.00%	\$ 125.00	\$ 625,000	\$ 25.00	\$ 125,000	\$ 50.00	\$ 250,000	\$ 1,000,000
Jackson County Resident, In-District	46,000	46.00%	\$ 176.00	\$ 8,096,000	\$ 25.00	\$ 1,150,000	\$ 50.00	\$ 2,300,000	\$ 11,546,000
Out of Jackson County	25,000	25.00%	\$ 199.00	\$ 4,975,000	\$ 25.00	\$ 625,000	\$ 50.00	\$ 1,250,000	\$ 6,850,000
Corrections Education Program	7,000	7.00%	\$ 240.00	\$ 1,680,000	\$ -	\$ -	\$ -	\$ -	\$ 1,680,000
Out of State and International	4,000	4.00%	\$ 264.00	\$ 1,056,000	\$ 25.00	\$ 100,000	\$ 50.00	\$ 200,000	\$ 1,356,000
Veterans	1,000	1.00%	\$ 176.00	\$ 176,000	\$ 25.00	\$ 25,000	\$ 50.00	\$ 50,000	\$ 251,000
Senior Citizens (65 and older)	-	0.00%	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	100,000	100.00%		\$ 17,916,000		\$ 2,325,000		\$ 4,650,000	\$ 24,891,000

Jackson College
Fiscal Year 2022 - 2023
Taxable Value and Millage Rates

Included in this section is the Jackson College 2022 property tax millage revenue calculation.

Property Tax Calculation:

2021 Taxable Valuation as of April 2021	\$ 4,993,618,197
2022 Taxable Valuation as of April 2022	\$ 5,275,284,705
Tax rate (headlee factor .9966)	1.1327
Estimated property tax revenue	\$ 5,975,000
Uncollectible rate - 7%	\$ (418,000)
Net property tax revenue	\$ 5,557,000
Current year collections	\$ 5,557,000
Prior year adjustments	\$ (25,000)
Prior year delinquent collections	\$ 55,000
Fiscal year 2022-2023 estimated property tax revenue	\$ 5,587,000

Historical Taxable Value and Millage Rates

Fiscal Year	Taxable Value	Millage Rate
FY 2022-2023	\$ 5,275,284,705	1.1327
FY 2021-2022	4,993,618,197	1.1351
FY 2020 - 2021	4,833,228,277	1.1390
FY 2019 - 2020	4,658,811,585	1.1431
FY 2018 - 2019	4,474,927,017	1.1446
FY 2017 - 2018	4,346,983,948	1.1446
FY 2016 - 2017	4,262,060,205	1.1446

Jackson College
Fiscal Year 2022 - 2027
Facilities Plan

Building	Projects	Tax Exempt Bond Proceeds	HEERF Funds	Foundation Donation Support	Deferred Maintenance and Life Safety	Major Maintenance Funds	Future Operations Funds	Two Months Operating Expense
	6/30/2021 General Fund	-	-	-	-	-	703,784	-
	6/30/2021 Designated Fund	-	-	-	-	-	12,636,486	-
	2/28/2022 Building & Site Fund	-	-	-	704,233	3,136,640	-	-
	Actual balances as of 01/31/2022	-	-	\$ -	\$ 704,233	\$ 3,136,640	\$ 13,340,270	\$ 7,296,581
Fiscal Year 2021-22								
Various	Misc. Building and Site Repairs	-	-	-	-	(100,000)	-	-
Central Campus	Beltway Signage	-	-	-	-	(75,000)	-	-
Central Campus	Astronomy Observatory	-	-	-	-	(200,000)	-	-
Central Campus	CV4 Family Playground	-	-	-	-	(18,000)	-	-
Central Campus	Campus View 1 Siding replacement	-	-	-	-	(70,000)	-	-
Central Campus	STEAM Factory - Auto Building	-	-	-	-	(500,000)	-	-
	Planned 6/30/2022 Transfer	-	-	-	1,400,000	1,000,000	-	-
	Projected Balance 6/30/2022	-	-	\$ -	\$ 2,104,233	\$ 3,173,640	\$ 13,340,270	\$ 7,296,581
Fiscal Year 2022-23								
Central Campus	Misc. Building and Site Repairs	-	-	-	-	(100,000)	-	-
Central Campus	Air Supported Structure - Multipurpose Facility	-	(1,300,000)	-	-	(3,700,000)	-	-
Central Campus	Astronomy Observatory	-	-	-	-	(470,000)	-	-
Central Campus	Roof Repairs	-	-	-	-	(500,000)	-	-
Central Campus	Athletic Field Phase 2	-	-	-	-	(1,250,000)	-	-
Central Campus	STEAM Factory - Auto Building	-	-	-	-	(500,000)	-	-
	Planned 6/30/2023 Transfer	-	1,300,000	-	-	1,000,000	-	-
	Projected Balance 6/30/2023	-	-	\$ -	\$ 2,104,233	\$ (2,346,360)	\$ 13,340,270	\$ 7,595,296
Fiscal Year 2023-24								
Central Campus	Roof Repairs	-	-	-	-	(500,000)	-	-
Central Campus	North/South Beltway & Parking Lots at EIC & Fieldhouse	-	-	-	-	(1,250,000)	-	-
Various	Misc. Building and Site Repairs	-	-	-	-	(100,000)	-	-
	Planned 6/30/2024 Transfer	-	-	-	-	1,000,000	-	-
	Projected Balance 6/30/2024	-	-	\$ -	\$ 2,104,233	\$ (3,196,360)	\$ 13,340,270	\$ 7,695,296
Fiscal Year 2024-25								
Central Campus	Courtyard Improvements	-	-	-	-	(1,000,000)	-	-
Central Campus	McDivitt Hall Capital Outlay Project (\$45M)	22,500,000	22,500,000	-	-	-	-	-
Central Campus	McDivitt Hall Capital Outlay Project (\$45M)	(22,500,000)	(22,500,000)	-	-	-	-	-
Central Campus	Dinner Theatre / Michael Bauhman	-	-	-	-	(2,000,000)	-	-
Central Campus	Roof Repairs	-	-	-	-	(500,000)	-	-
Various	Misc. Building and Site Repairs	-	-	-	-	(150,000)	-	-
	Planned 6/30/2025 Transfer	-	-	-	-	1,000,000	-	-
	Projected Balance 6/30/2025	-	-	\$ -	\$ 2,104,233	\$ (5,846,360)	\$ 13,340,270	\$ 7,795,296
Fiscal Year 2025-26								
Central Campus	Courtyard Improvements	-	-	-	-	(1,000,000)	-	-
Central Campus	Campus View 5	-	-	-	-	(10,000,000)	-	-
Various	Misc. Building and Site Repairs	-	-	-	-	(100,000)	-	-
	Planned 6/30/2026 Transfer	-	-	-	-	1,000,000	-	-
	Projected Balance 6/30/2026	-	-	\$ -	\$ 2,104,233	\$ (15,946,360)	\$ 13,340,270	\$ 7,895,296
Fiscal Year 2026-27								
Central Campus	Courtyard Improvements	-	-	-	-	(1,000,000)	-	-
Various	Misc. Building and Site Repairs	-	-	-	-	(100,000)	-	-
Central Campus	Roof Repairs	-	-	-	-	(300,000)	-	-
	Planned 6/30/2027 Transfer	-	-	-	-	1,000,000	-	-
	Projected Balance 6/30/2027	-	-	\$ -	\$ 2,104,233	\$ (16,346,360)	\$ 13,340,270	\$ 7,995,296

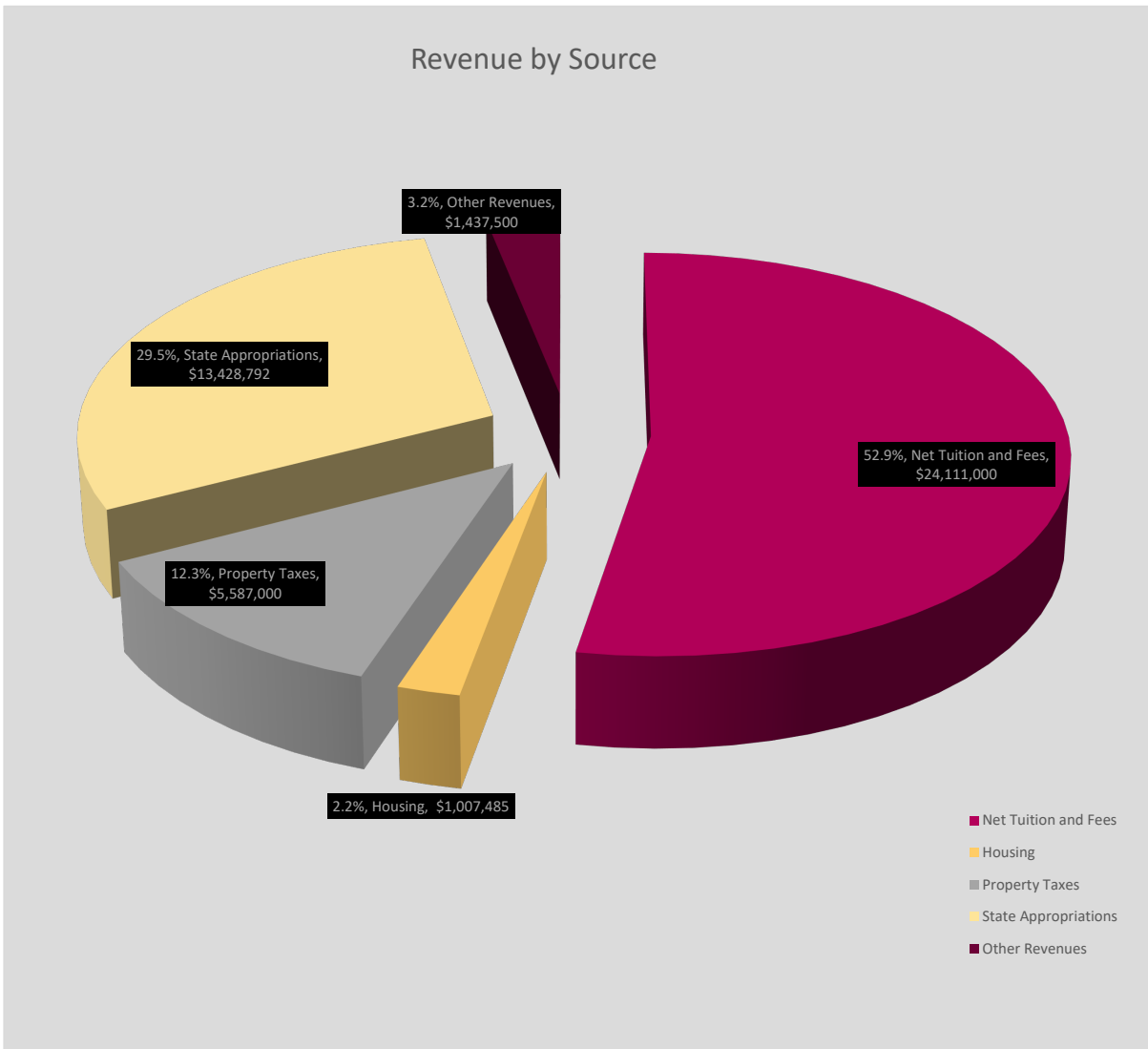
Note: Projects are advanced based upon available funding.

Jackson College
Fiscal Year 2022 - 2026
3 Year Projection Model

	FY 2022 Approved Budget	Projected FY 2022	Forecasted Fiscal Year 2022-2023	Forecasted Fiscal Year 2023-2024	Forecasted Fiscal Year 2024-2025	Forecasted Fiscal Year 2025-2026	
Revenue							
Gross tuition and fees	\$ 21,433,000	\$ 22,433,000	\$ 24,936,000	\$ 25,684,080	\$ 26,454,602	\$ 27,248,240	
Less Institutional Scholarships	(800,000)	(800,000)	(825,000)	(825,000)	(825,000)	(825,000)	
Net tuition and fees	20,633,000	21,633,000	24,111,000	24,859,080	25,629,602	26,423,240	
Housing	1,400,000	700,000	1,007,485	1,500,000	2,000,000	2,000,000	
Property taxes	5,300,000	5,300,000	5,587,000	5,687,000	5,737,000	5,787,000	
State appropriations	12,735,720	13,256,600	13,428,792	13,563,080	13,698,711	13,835,698	
Contract training	4,000	75,000	35,000	70,000	100,000	100,000	
Potter Center activities	200,000	200,000	200,000	300,000	350,000	400,000	
Hospitality services	750,000	400,000	660,000	675,000	685,000	695,000	
Miscellaneous	450,000	250,000	260,000	260,000	260,000	260,000	
Transfers	7,500	20,000	282,500	7,500	7,500	7,500	
Transfers - Federal grant funds	-	1,945,606	-	-	-	-	
Total revenues	41,480,220	43,780,206	45,571,777	46,921,660	48,467,813	49,508,438	
Expenses							
Wages	16,496,606	15,996,606	17,372,278	18,240,892	19,152,936	20,110,583	
Retirement	4,439,364	4,339,364	4,618,089	4,925,041	5,171,293	5,429,857	
Benefits	2,934,720	3,034,720	3,347,900	3,556,974	3,734,823	3,921,564	
Services - Staffing Agency	3,697,700	3,697,700	3,670,400	3,780,512	3,818,317	3,856,500	
Services	2,545,525	2,545,525	4,076,026	4,198,307	4,324,256	4,453,984	
Materials	1,994,765	1,994,765	2,039,015	2,059,405	2,079,999	2,100,799	
Rent, utilities, insurance	1,708,000	1,708,000	1,751,400	1,768,914	1,786,603	1,804,469	
Other operating costs	3,155,000	2,880,000	2,893,235	2,922,167	2,951,389	2,980,903	
Transfers	64,926	1,037,874	987,895	987,895	366,371	-	
Transfers-deferred maintenance	-	2,006,973	-	624,058	1,249,332	1,016,186	
Transfers-debt service	4,087,895	4,087,960	4,460,045	3,457,495	3,432,494	3,433,594	
Transfers-Jets Store	-	250,000	-	-	-	-	
Capital equipment	355,000	200,000	355,000	400,000	400,000	400,000	
Total expenses	41,479,501	43,779,487	45,571,283	46,921,660	48,467,813	49,508,438	
Income over (under) expenses	\$ 719	\$ 719	\$ 494	\$ -	\$ -	\$ -	

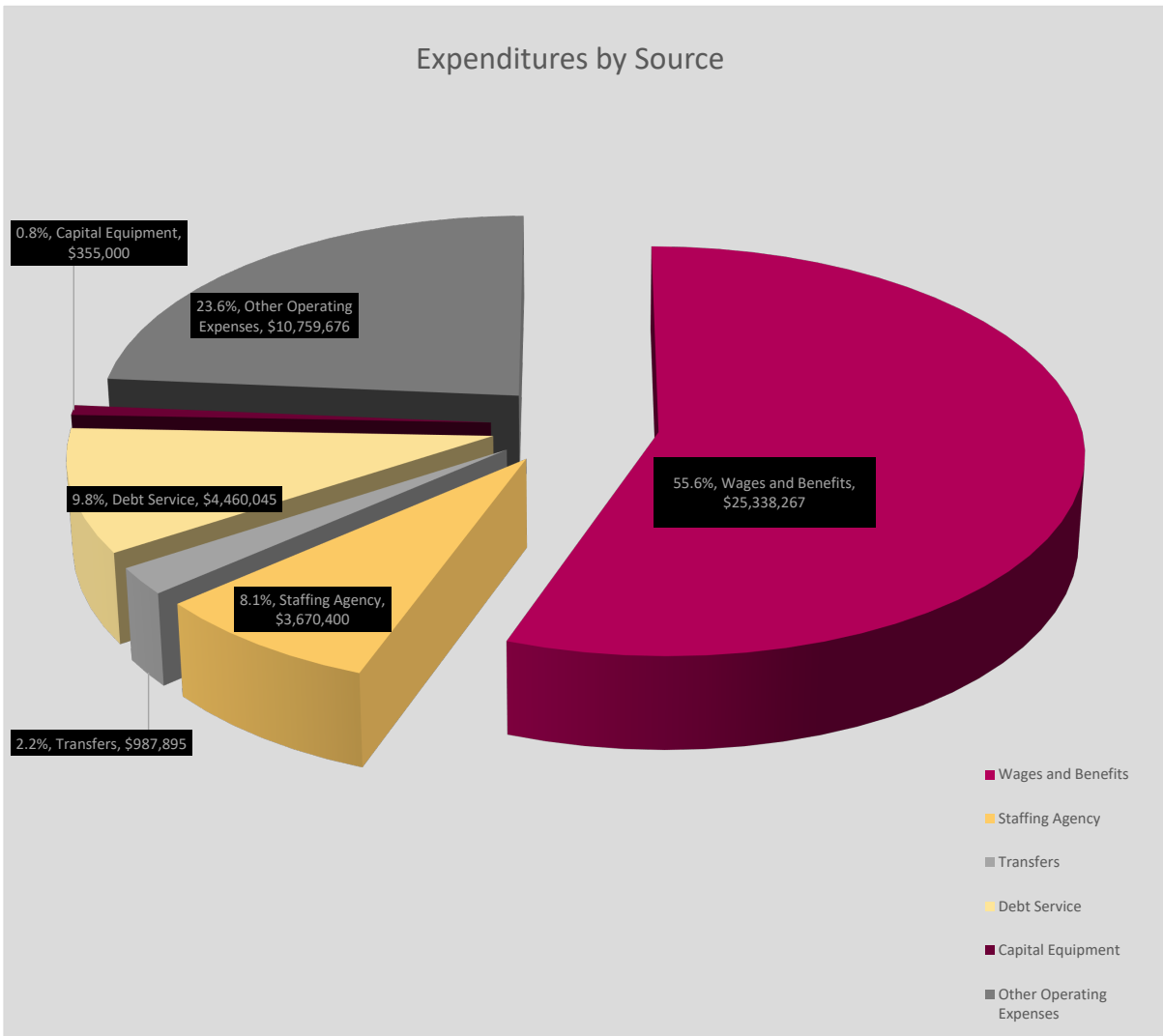
Jackson College
General Fund Revenue
Fiscal Year 2023 Proposed Budget

\$45,571,777



Jackson College
General Fund Expenditures
Fiscal Year 2023 Proposed Budget

\$45,571,283



Jackson College
General Fund - FY 2023
Proposed Budget

	Fiscal Year 2022 Approved Budget	Fiscal Year 2023 Proposed Budget	Fiscal Year 2023 Draft Budget Compared to Fiscal Year 2022 Approved Budget
Revenue			
Gross tuition and fees	\$ 21,433,000	\$ 24,936,000	\$ 3,503,000
Less Institutional Scholarships	(800,000)	(825,000)	25,000
Net tuition and fees	20,633,000	24,111,000	3,528,000
Housing	1,400,000	1,007,485	(392,515)
Property taxes	5,300,000	5,587,000	287,000
State appropriations	12,735,720	13,428,792	693,072
Contract training	4,000	35,000	31,000
Potter Center activities	200,000	200,000	-
Hospitality services	750,000	660,000	(90,000)
Miscellaneous	450,000	260,000	(190,000)
Transfers	7,500	282,500	275,000
Total revenues	41,480,220	45,571,777	4,141,557
Expenses			
Wages	16,496,606	17,372,278	875,672
Retirement	4,439,364	4,618,089	178,725
Benefits	2,934,720	3,347,900	413,180
Services - Staffing Agency	3,697,700	3,670,400	(27,300)
Services	2,545,525	4,076,026	1,530,501
Materials	1,994,765	2,039,015	44,250
Rent, utilities, insurance	1,708,000	1,751,400	43,400
Other operating costs	3,155,000	2,893,235	(261,765)
Transfers	64,926	987,895	922,969
Transfers-debt service	4,087,895	4,460,045	372,150
Capital equipment	355,000	355,000	-
Total expenses	41,479,501	45,571,283	4,091,782
Income over (under) expenses	\$ 719	\$ 494	\$ 49,775

GL Account	Business Unit	Object Name	FS Caption	2022 Budget	2023 Proposed Budget	2022 to 2023 Increase/(Decrease)
01-0000000-1-1130	General	Bravo	Potter Center	-	-	-
01-0000000-1-1132	General	Spec Events Internal	Potter Center	-	-	-
01-0000000-1-1133	General	Spec Events External	Potter Center	-	-	-
01-0000000-1-1201	General	Tuition	Tuition	(12,854,168.00)	(16,236,000.00)	3,381,832.00
01-0000000-1-1251	General	Student Fees	Tuition	(2,808,010.00)	(4,650,000.00)	1,841,990.00
01-0000000-1-1253	General	Transcripts	Tuition	(35,000.00)	(35,000.00)	-
01-0000000-1-1254	General	Registration Fees	Tuition	(3,399,170.00)	(2,325,000.00)	(1,074,170.00)
01-0000000-1-1259	General	Health Application Fee	Tuition	(8,977.00)	(10,000.00)	1,023.00
01-0000000-1-1316	General	Current Property Tax	Property tax rev	(5,225,000.00)	(5,557,000.00)	332,000.00
01-0000000-1-1326	General	Property Tax Refunds	Property tax rev	25,000.00	25,000.00	-
01-0000000-1-1347	General	Prior Years Taxes	Property tax rev	(100,000.00)	(55,000.00)	(45,000.00)
01-0000000-1-1401	General	State Appropriations	State approp	(12,735,720.00)	(13,428,792.00)	693,072.00
01-0000000-1-1470	General	Federal Grants	Other rev	(5,000.00)	(5,000.00)	-
01-0000000-1-1537	General	Building Rental	Other rev	(85,000.00)	(85,000.00)	-
01-0000000-1-1541	General	Dinning/Federer Use	Potter Center	-	-	-
01-0000000-1-1568	General	Bookstore	Other rev	(190,000.00)	-	(190,000.00)
01-0000000-1-1598	General	Bad Debt Recovery	Other rev	(100,000.00)	(100,000.00)	-
General Total				(37,521,045.00)	(42,461,792.00)	4,940,747.00
01-1011000-1-5106	Sociology	Part Time Faculty	Wages	199.00	-	(199.00)
01-1011000-1-5181	Sociology	Ret. & Soc. Sec.	Retirement	55.00	-	(55.00)
01-1011000-1-5182	Sociology	Fringe Benefits	Benefits	36.00	-	(36.00)
01-1011000-1-5220	Sociology	Staffing Agency-Adjuncts	Services-Staffing	30,000.00	40,000.00	10,000.00
01-1011000-1-5311	Sociology	Classroom Supplies	Supplies	125.00	125.00	-
01-1011000-1-5355	Sociology	Printing	Supplies	-	-	-
Sociology Total				30,415.00	40,125.00	9,710.00
01-1012000-1-5103	Psychology	Full Time Faculty	Wages	98,150.00	97,980.00	(170.00)
01-1012000-1-5105	Psychology	Adjunct - Non Classroom	Wages	-	500.00	500.00
01-1012000-1-5106	Psychology	Part Time Faculty	Wages	19,922.00	-	(19,922.00)
01-1012000-1-5107	Psychology	Faculty Overloads	Wages	25,927.00	27,000.00	1,073.00
01-1012000-1-5181	Psychology	Ret. & Soc. Sec.	Retirement	39,600.00	34,068.00	(5,532.00)
01-1012000-1-5182	Psychology	Fringe Benefits	Benefits	25,920.00	24,469.00	(1,451.00)
01-1012000-1-5220	Psychology	Staffing Agency-Adjuncts	Services-Staffing	60,000.00	80,000.00	20,000.00
01-1012000-1-5311	Psychology	Classroom Supplies	Supplies	375.00	375.00	-
01-1012000-1-5355	Psychology	Printing	Supplies	500.00	500.00	-
01-1012000-1-5505	Psychology	Faculty Development	Operating	-	2,000.00	2,000.00
01-1012000-1-5516	Psychology	Mileage	Operating	-	-	-
Psychology Total				270,394.00	266,892.00	(3,502.00)
01-1013000-1-5103	Economics	Full Time Faculty	Wages	73,781.00	74,321.00	540.00
01-1013000-1-5105	Economics	Adjunct - Non Classroom	Wages	905.00	-	(905.00)
01-1013000-1-5107	Economics	Faculty Overloads	Wages	9,233.00	8,800.00	(433.00)
01-1013000-1-5181	Economics	Ret. & Soc. Sec.	Retirement	23,078.00	22,567.00	(511.00)
01-1013000-1-5182	Economics	Fringe Benefits	Benefits	15,105.00	16,209.00	1,104.00
01-1013000-1-5220	Economics	Staffing Agency-Adjuncts	Services-Staffing	12,000.00	11,500.00	(500.00)
01-1013000-1-5311	Economics	Classroom Supplies	Supplies	125.00	125.00	-
01-1013000-1-5355	Economics	Printing	Supplies	100.00	100.00	-
01-1013000-1-5505	Economics	Faculty Development	Operating	-	2,000.00	2,000.00
01-1013000-1-5516	Economics	Mileage	Operating	-	-	-
Economics Total				134,327.00	135,622.00	1,295.00
01-1014000-1-5103	Political Science	Full Time Faculty	Wages	91,984.00	91,994.00	10.00
01-1014000-1-5107	Political Science	Faculty Overloads	Wages	16,290.00	17,000.00	710.00
01-1014000-1-5181	Political Science	Ret. & Soc. Sec.	Retirement	29,775.00	29,592.00	(183.00)
01-1014000-1-5182	Political Science	Fringe Benefits	Benefits	19,489.00	21,254.00	1,765.00
01-1014000-1-5311	Political Science	Classroom Supplies	Supplies	150.00	150.00	-
01-1014000-1-5355	Political Science	Printing	Supplies	150.00	150.00	-
01-1014000-1-5505	Political Science	Faculty Development	Operating	-	2,000.00	2,000.00
Political Science Total				157,838.00	162,140.00	4,302.00
01-1015000-1-5220	Human Services	Staffing Agency-Adjuncts	Services-Staffing	1,920.00	2,500.00	580.00
01-1015000-1-5355	Human Services	Printing	Supplies	-	-	-
Human Services Total				1,920.00	2,500.00	580.00
01-1021000-1-5220	History	Staffing Agency-Adjuncts	Services-Staffing	50,000.00	50,000.00	-
01-1021000-1-5355	History	Printing	Supplies	125.00	125.00	-
History Total				50,125.00	50,125.00	-
01-1022000-1-5107	Philosophy	Faculty Overloads	Wages	-	-	-
01-1022000-1-5181	Philosophy	Ret. & Soc. Sec.	Retirement	-	-	-
01-1022000-1-5182	Philosophy	Fringe Benefits	Benefits	-	-	-
01-1022000-1-5220	Philosophy	Staffing Agency-Adjuncts	Services-Staffing	14,800.00	14,000.00	(800.00)
01-1022000-1-5355	Philosophy	Printing	Supplies	-	-	-
Philosophy Total				14,800.00	14,000.00	(800.00)
01-1031000-1-5103	Art	Full Time Faculty	Wages	85,365.00	77,500.00	(7,865.00)
01-1031000-1-5105	Art	Adjunct - Non Classroom	Wages	-	2,000.00	2,000.00
01-1031000-1-5106	Art	Part Time Faculty	Wages	587.00	-	(587.00)
01-1031000-1-5107	Art	Faculty Overloads	Wages	3,885.00	3,000.00	(885.00)
01-1031000-1-5158	Art	Student Employees	Wages	500.00	500.00	-
01-1031000-1-5181	Art	Ret. & Soc. Sec.	Retirement	24,705.00	22,399.00	(2,306.00)
01-1031000-1-5182	Art	Fringe Benefits	Benefits	16,209.00	16,126.00	(83.00)
01-1031000-1-5220	Art	Staffing Agency-Adjuncts	Services-Staffing	40,000.00	40,000.00	-
01-1031000-1-5225	Art	Contracted Services	Services	600.00	600.00	-
01-1031000-1-5311	Art	Classroom Supplies	Supplies	1,000.00	1,000.00	-
01-1031000-1-5355	Art	Printing	Supplies	125.00	125.00	-
01-1031000-1-5505	Art	Faculty Development	Operating	-	2,000.00	2,000.00
01-1031000-1-5516	Art	Mileage	Operating	-	-	-
Art Total				172,976.00	165,250.00	(7,726.00)
01-1035000-1-5103	Music	Full Time Faculty	Wages	163,752.00	164,379.00	627.00
01-1035000-1-5105	Music	Adjunct - Non Classroom	Wages	571.00	1,500.00	929.00
01-1035000-1-5106	Music	Part Time Faculty	Wages	2,245.00	-	(2,245.00)

GL Account	Business Unit	Object Name	FS Caption	2022 Budget	2023 Proposed Budget	2022 to 2023
						Increase/(Decrease)
01-1035000-1-5107	Music	Faculty Overloads	Wages	4,668.00	10,000.00	5,332.00
01-1035000-1-5181	Music	Ret. & Soc. Sec.	Retirement	47,090.00	47,751.00	661.00
01-1035000-1-5182	Music	Fringe Benefits	Benefits	30,822.00	34,296.00	3,474.00
01-1035000-1-5219	Music	Staffing Agency-Non Classroom	Services-Staffing	5,600.00	5,000.00	(600.00)
01-1035000-1-5220	Music	Staffing Agency-Adjuncts	Services-Staffing	32,000.00	40,000.00	8,000.00
01-1035000-1-5311	Music	Classroom Supplies	Supplies	300.00	300.00	-
01-1035000-1-5355	Music	Printing	Supplies	500.00	500.00	-
01-1035000-1-5505	Music	Faculty Development	Operating	-	4,000.00	4,000.00
01-1035000-1-5524	Music	Production Costs	Operating	2,000.00	2,000.00	-
01-1035000-1-5568	Music	Miscellaneous Expense	Operating	-	-	-
01-1035000-1-5583	Music	Scholarships	Scholarships	50,000.00	50,000.00	-
Music Total				339,548.00	359,726.00	20,178.00
01-1037000-1-5103	Theater	Full Time Faculty	Wages	-	77,500.00	77,500.00
01-1037000-1-5181	Theater	Ret. & Soc. Sec.	Retirement	-	21,041.00	21,041.00
01-1037000-1-5182	Theater	Fringe Benefits	Benefits	-	15,113.00	15,113.00
01-1037000-1-5219	Theater	Staffing Agency-Non Classroom	Services-Staffing	1,760.00	5,000.00	3,240.00
01-1037000-1-5220	Theater	Staffing Agency-Adjuncts	Services-Staffing	2,000.00	20,000.00	18,000.00
01-1037000-1-5505	Theater	Faculty Development	Operating	-	2,000.00	2,000.00
Theater Total				3,760.00	140,654.00	136,894.00
01-1041000-1-5103	CU-L, L & A	Full Time Faculty	Wages	240,786.00	325,785.00	84,999.00
01-1041000-1-5105	CU-L, L & A	Adjunct - Non Classroom	Wages	398.00	2,500.00	2,102.00
01-1041000-1-5106	CU-L, L & A	Part Time Faculty	Wages	3,746.00	7,000.00	3,254.00
01-1041000-1-5107	CU-L, L & A	Faculty Overloads	Wages	19,186.00	15,500.00	(3,686.00)
01-1041000-1-5181	CU-L, L & A	Ret. & Soc. Sec.	Retirement	72,632.00	95,238.00	22,606.00
01-1041000-1-5182	CU-L, L & A	Fringe Benefits	Benefits	47,541.00	68,403.00	20,862.00
01-1041000-1-5219	CU-L, L & A	Staffing Agency-Non Classroom	Services-Staffing	8,000.00	8,000.00	-
01-1041000-1-5220	CU-L, L & A	Staffing Agency-Adjuncts	Services-Staffing	180,000.00	225,000.00	45,000.00
01-1041000-1-5225	CU-L, L & A	Contracted Services	Services	6,000.00	6,000.00	-
01-1041000-1-5311	CU-L, L & A	Classroom Supplies	Supplies	1,500.00	1,500.00	-
01-1041000-1-5355	CU-L, L & A	Printing	Supplies	500.00	500.00	-
01-1041000-1-5505	CU-L, L & A	Faculty Development	Operating	-	8,000.00	8,000.00
CU-L, L & A Total				580,289.00	763,426.00	183,137.00
01-1042000-1-5220	World Languages	Staffing Agency-Adjuncts	Services-Staffing	25,000.00	30,000.00	5,000.00
01-1042000-1-5311	World Languages	Classroom Supplies	Supplies	100.00	100.00	-
World Languages Total				25,100.00	30,100.00	5,000.00
01-1043000-1-5106	Education	Part Time Faculty	Wages	726.00	5,000.00	4,274.00
01-1043000-1-5181	Education	Ret. & Soc. Sec.	Retirement	200.00	1,358.00	1,158.00
01-1043000-1-5182	Education	Fringe Benefits	Benefits	131.00	975.00	844.00
01-1043000-1-5220	Education	Staffing Agency-Adjuncts	Services-Staffing	4,000.00	-	(4,000.00)
Education Total				5,057.00	7,333.00	2,276.00
01-1045000-1-5103	Communication	Full Time Faculty	Wages	100,148.00	99,939.00	(209.00)
01-1045000-1-5105	Communication	Adjunct - Non Classroom	Wages	509.00	500.00	(9.00)
01-1045000-1-5106	Communication	Part Time Faculty	Wages	7,128.00	1,000.00	(6,128.00)
01-1045000-1-5107	Communication	Faculty Overloads	Wages	3,246.00	5,000.00	1,754.00
01-1045000-1-5181	Communication	Ret. & Soc. Sec.	Retirement	30,534.00	28,898.00	(1,636.00)
01-1045000-1-5182	Communication	Fringe Benefits	Benefits	19,986.00	20,756.00	770.00
01-1045000-1-5220	Communication	Staffing Agency-Adjuncts	Services-Staffing	80,000.00	105,000.00	25,000.00
01-1045000-1-5311	Communication	Classroom Supplies	Supplies	200.00	200.00	-
01-1045000-1-5505	Communication	Faculty Development	Operating	-	2,000.00	2,000.00
Communication Total				241,751.00	263,293.00	21,542.00
01-1052000-1-5103	Math/Eng/Comp	Full Time Faculty	Wages	739,453.00	739,300.00	(153.00)
01-1052000-1-5105	Math/Eng/Comp	Adjunct - Non Classroom	Wages	1,721.00	1,750.00	29.00
01-1052000-1-5106	Math/Eng/Comp	Part Time Faculty	Wages	4,086.00	7,000.00	2,914.00
01-1052000-1-5107	Math/Eng/Comp	Faculty Overloads	Wages	108,978.00	98,000.00	(10,978.00)
01-1052000-1-5181	Math/Eng/Comp	Ret. & Soc. Sec.	Retirement	234,915.00	229,702.00	(5,213.00)
01-1052000-1-5182	Math/Eng/Comp	Fringe Benefits	Benefits	153,763.00	164,980.00	11,217.00
01-1052000-1-5219	Math/Eng/Comp	Staffing Agency-Non Classroom	Services-Staffing	2,000.00	-	(2,000.00)
01-1052000-1-5220	Math/Eng/Comp	Staffing Agency-Adjuncts	Services-Staffing	93,120.00	75,000.00	(18,120.00)
01-1052000-1-5311	Math/Eng/Comp	Classroom Supplies	Supplies	2,500.00	2,500.00	-
01-1052000-1-5355	Math/Eng/Comp	Printing	Supplies	9,000.00	9,000.00	-
01-1052000-1-5382	Math/Eng/Comp	Endowed Chair Exp	Supplies	10,000.00	10,000.00	-
01-1052000-1-5505	Math/Eng/Comp	Faculty Development	Operating	-	18,000.00	18,000.00
01-1052000-1-5516	Math/Eng/Comp	Mileage	Operating	-	-	-
Math/Eng/Comp Total				1,359,536.00	1,355,232.00	(4,304.00)
01-1060000-1-5220	Natural Sciences	Staffing Agency-Adjuncts	Services-Staffing	6,400.00	-	(6,400.00)
01-1060000-1-5311	Natural Sciences	Classroom Supplies	Supplies	250.00	250.00	-
01-1060000-1-5355	Natural Sciences	Printing	Supplies	-	-	-
Natural Sciences Total				6,650.00	250.00	(6,400.00)
01-1061000-1-5103	Biology	Full Time Faculty	Wages	420,908.00	498,315.00	77,407.00
01-1061000-1-5105	Biology	Adjunct - Non Classroom	Wages	1,810.00	-	(1,810.00)
01-1061000-1-5107	Biology	Faculty Overloads	Wages	66,499.00	77,200.00	10,701.00
01-1061000-1-5109	Biology	Overtime	Wages	26.00	750.00	724.00
01-1061000-1-5130	Biology	Technicians	Wages	54,496.00	55,080.00	584.00
01-1061000-1-5158	Biology	Student Employees	Wages	2,000.00	2,000.00	-
01-1061000-1-5181	Biology	Ret. & Soc. Sec.	Retirement	149,528.00	171,410.00	21,882.00
01-1061000-1-5182	Biology	Fringe Benefits	Benefits	98,026.00	123,265.00	25,239.00
01-1061000-1-5219	Biology	Staffing Agency-Non Classroom	Services-Staffing	1,600.00	3,500.00	1,900.00
01-1061000-1-5220	Biology	Staffing Agency-Adjuncts	Services-Staffing	70,000.00	95,000.00	25,000.00
01-1061000-1-5311	Biology	Classroom Supplies	Supplies	7,500.00	7,500.00	-
01-1061000-1-5355	Biology	Printing	Supplies	500.00	500.00	-
01-1061000-1-5505	Biology	Faculty Development	Operating	-	11,000.00	11,000.00
01-1061000-1-5513	Biology	Subscriptions	Operating	-	-	-
01-1061000-1-5516	Biology	Mileage	Operating	-	-	-
01-1061000-1-5518	Biology	Professional Development	Operating	-	500.00	500.00
01-1061000-1-5519	Biology	Institutional Quality	Operating	-	-	-

						2022 to 2023
GL Account	Business Unit	Object Name	FS Caption	2022 Budget	2023 Proposed Budget	Increase/(Decrease)
Biology Total				872,893.00	1,046,020.00	173,127.00
01-1062000-1-5103	Earth Sciences	Full Time Faculty	Wages	151,301.00	152,291.00	990.00
01-1062000-1-5107	Earth Sciences	Faculty Overloads	Wages	16,050.00	22,500.00	6,450.00
01-1062000-1-5181	Earth Sciences	Ret. & Soc. Sec.	Retirement	46,021.00	47,456.00	1,435.00
01-1062000-1-5182	Earth Sciences	Fringe Benefits	Benefits	30,123.00	34,084.00	3,961.00
01-1062000-1-5220	Earth Sciences	Staffing Agency-Adjuncts	Services-Staffing	30,320.00	37,000.00	6,680.00
01-1062000-1-5311	Earth Sciences	Classroom Supplies	Supplies	500.00	500.00	-
01-1062000-1-5355	Earth Sciences	Printing	Supplies	-	-	-
01-1062000-1-5382	Earth Sciences	Endowed Chair Exp	Supplies	10,000.00	10,000.00	-
01-1062000-1-5505	Earth Sciences	Faculty Development	Operating	-	4,000.00	4,000.00
Earth Sciences Total				284,315.00	307,831.00	23,516.00
01-1063000-1-5103	Chemistry	Full Time Faculty	Wages	150,404.00	227,585.00	77,181.00
01-1063000-1-5107	Chemistry	Faculty Overloads	Wages	21,386.00	25,600.00	4,214.00
01-1063000-1-5130	Chemistry	Technicians	Wages	-	-	-
01-1063000-1-5181	Chemistry	Ret. & Soc. Sec.	Retirement	47,242.00	68,740.00	21,498.00
01-1063000-1-5182	Chemistry	Fringe Benefits	Benefits	30,922.00	49,371.00	18,449.00
01-1063000-1-5220	Chemistry	Staffing Agency-Adjuncts	Services-Staffing	8,080.00	11,000.00	2,920.00
01-1063000-1-5311	Chemistry	Classroom Supplies	Supplies	1,000.00	1,000.00	-
01-1063000-1-5355	Chemistry	Printing	Supplies	-	-	-
01-1063000-1-5505	Chemistry	Faculty Development	Operating	-	5,000.00	5,000.00
01-1063000-1-5516	Chemistry	Mileage	Operating	-	-	-
01-1063000-1-5518	Chemistry	Professional Development	Operating	-	-	-
Chemistry Total				259,034.00	388,296.00	129,262.00
01-1064000-1-5103	Physics	Full Time Faculty	Wages	100,511.00	100,291.00	(220.00)
01-1064000-1-5107	Physics	Faculty Overloads	Wages	10,272.00	10,500.00	228.00
01-1064000-1-5181	Physics	Ret. & Soc. Sec.	Retirement	30,465.00	30,080.00	(385.00)
01-1064000-1-5182	Physics	Fringe Benefits	Benefits	19,941.00	21,604.00	1,663.00
01-1064000-1-5220	Physics	Staffing Agency-Adjuncts	Services-Staffing	5,520.00	-	(5,520.00)
01-1064000-1-5311	Physics	Classroom Supplies	Supplies	1,000.00	1,000.00	-
01-1064000-1-5355	Physics	Printing	Supplies	-	-	-
01-1064000-1-5505	Physics	Faculty Development	Operating	-	2,000.00	2,000.00
Physics Total				167,709.00	165,475.00	(2,234.00)
01-1090000-1-5105	Health/Phy Fit	Adjunct - Non Classroom	Wages	17,984.00	18,000.00	16.00
01-1090000-1-5106	Health/Phy Fit	Part Time Faculty	Wages	6,207.00	7,500.00	1,293.00
01-1090000-1-5181	Health/Phy Fit	Ret. & Soc. Sec.	Retirement	6,653.00	6,923.00	270.00
01-1090000-1-5182	Health/Phy Fit	Fringe Benefits	Benefits	4,355.00	4,973.00	618.00
01-1090000-1-5220	Health/Phy Fit	Staffing Agency-Adjuncts	Services-Staffing	19,600.00	12,000.00	(7,600.00)
01-1090000-1-5311	Health/Phy Fit	Classroom Supplies	Supplies	150.00	150.00	-
01-1090000-1-5355	Health/Phy Fit	Printing	Supplies	-	-	-
Health/Phy Fit Total				54,949.00	49,546.00	(5,403.00)
01-1091000-1-5109	Fieldhouse Operations	Overtime	Wages	585.00	-	(585.00)
01-1091000-1-5143	Fieldhouse Operations	Perm. Part Time	Wages	81,888.00	108,936.00	27,048.00
01-1091000-1-5181	Fieldhouse Operations	Ret. & Soc. Sec.	Retirement	22,680.00	29,576.00	6,896.00
01-1091000-1-5182	Fieldhouse Operations	Fringe Benefits	Benefits	14,845.00	21,242.00	6,397.00
01-1091000-1-5234	Fieldhouse Operations	Repair - Instruction	Services	3,000.00	13,000.00	10,000.00
01-1091000-1-5353	Fieldhouse Operations	Office Supplies	Supplies	-	2,500.00	2,500.00
01-1091000-1-5518	Fieldhouse Operations	Professional Development	Operating	-	4,000.00	4,000.00
Fieldhouse Operations Total				122,998.00	179,254.00	56,256.00
01-1120000-1-5103	Bus. Adm.	Full Time Faculty	Wages	329,921.00	435,272.00	105,351.00
01-1120000-1-5105	Bus. Adm.	Adjunct - Non Classroom	Wages	3,698.00	3,700.00	2.00
01-1120000-1-5106	Bus. Adm.	Part Time Faculty	Wages	2,966.00	-	(2,966.00)
01-1120000-1-5107	Bus. Adm.	Faculty Overloads	Wages	14,047.00	31,000.00	16,953.00
01-1120000-1-5181	Bus. Adm.	Ret. & Soc. Sec.	Retirement	96,424.00	127,597.00	31,173.00
01-1120000-1-5182	Bus. Adm.	Fringe Benefits	Benefits	63,114.00	91,644.00	28,530.00
01-1120000-1-5220	Bus. Adm.	Staffing Agency-Adjuncts	Services-Staffing	50,000.00	80,000.00	30,000.00
01-1120000-1-5311	Bus. Adm.	Classroom Supplies	Supplies	100.00	100.00	-
01-1120000-1-5316	Bus. Adm.	Testing Materials	Supplies	100.00	100.00	-
01-1120000-1-5355	Bus. Adm.	Printing	Supplies	-	-	-
01-1120000-1-5505	Bus. Adm.	Faculty Development	Operating	-	10,000.00	10,000.00
01-1120000-1-5516	Bus. Adm.	Mileage	Operating	-	-	-
01-1120000-1-5580	Bus. Adm.	Accreditation	Operating	-	-	-
Bus. Adm. Total				560,370.00	779,413.00	219,043.00
01-1130000-1-5103	Comp Information Serv	Full Time Faculty	Wages	439,675.00	449,445.00	9,770.00
01-1130000-1-5105	Comp Information Serv	Adjunct - Non Classroom	Wages	815.00	2,000.00	1,185.00
01-1130000-1-5106	Comp Information Serv	Part Time Faculty	Wages	7,037.00	17,000.00	9,963.00
01-1130000-1-5107	Comp Information Serv	Faculty Overloads	Wages	58,279.00	58,000.00	(279.00)
01-1130000-1-5181	Comp Information Serv	Ret. & Soc. Sec.	Retirement	139,096.00	142,930.00	3,834.00
01-1130000-1-5182	Comp Information Serv	Fringe Benefits	Benefits	91,045.00	102,657.00	11,612.00
01-1130000-1-5220	Comp Information Serv	Staffing Agency-Adjuncts	Services-Staffing	50,000.00	45,000.00	(5,000.00)
01-1130000-1-5311	Comp Information Serv	Classroom Supplies	Supplies	1,000.00	1,000.00	-
01-1130000-1-5355	Comp Information Serv	Printing	Supplies	-	-	-
01-1130000-1-5505	Comp Information Serv	Faculty Development	Operating	-	10,000.00	10,000.00
01-1130000-1-5516	Comp Information Serv	Mileage	Operating	-	-	-
Comp Information Serv Total				786,947.00	828,032.00	41,085.00
01-1140000-1-5107	Culinary Arts	Faculty Overloads	Wages	-	-	-
01-1140000-1-5181	Culinary Arts	Ret. & Soc. Sec.	Retirement	-	-	-
01-1140000-1-5182	Culinary Arts	Fringe Benefits	Benefits	-	-	-
Culinary Arts Total				-	-	-
01-1211000-1-5103	CU-Nursing	Full Time Faculty	Wages	589,910.00	591,553.00	1,643.00
01-1211000-1-5105	CU-Nursing	Adjunct - Non Classroom	Wages	4,274.00	3,500.00	(774.00)
01-1211000-1-5106	CU-Nursing	Part Time Faculty	Wages	20,715.00	5,000.00	(15,715.00)
01-1211000-1-5107	CU-Nursing	Faculty Overloads	Wages	41,594.00	10,000.00	(31,594.00)
01-1211000-1-5181	CU-Nursing	Ret. & Soc. Sec.	Retirement	180,535.00	165,629.00	(14,906.00)
01-1211000-1-5182	CU-Nursing	Fringe Benefits	Benefits	118,169.00	118,960.00	791.00
01-1211000-1-5219	CU-Nursing	Staffing Agency-Non Classroom	Services-Staffing	68,000.00	10,000.00	(58,000.00)

GL Account	Business Unit	Object Name	FS Caption	2022 Budget	2023 Proposed Budget	2022 to 2023
						Increase/(Decrease)
01-1211000-1-5220	CU-Nursing	Staffing Agency-Adjuncts	Services-Staffing	270,000.00	350,000.00	80,000.00
01-1211000-1-5311	CU-Nursing	Classroom Supplies	Supplies	17,000.00	40,000.00	23,000.00
01-1211000-1-5312	CU-Nursing	Lab Supplies	Supplies	14,000.00	14,000.00	-
01-1211000-1-5316	CU-Nursing	Testing Materials	Supplies	60,000.00	60,000.00	-
01-1211000-1-5355	CU-Nursing	Printing	Supplies	1,600.00	1,600.00	-
01-1211000-1-5505	CU-Nursing	Faculty Development	Operating	-	14,000.00	14,000.00
01-1211000-1-5513	CU-Nursing	Subscriptions	Operating	5,000.00	5,000.00	-
01-1211000-1-5516	CU-Nursing	Mileage	Operating	-	-	-
01-1211000-1-5567	CU-Nursing	Meeting Expense	Operating	-	-	-
01-1211000-1-5580	CU-Nursing	Accreditation	Operating	7,500.00	7,500.00	-
CU-Nursing Total				1,398,297.00	1,396,742.00	(1,555.00)
01-1213000-1-5103	CU-Medical Assistant	Full Time Faculty	Wages	100,511.00	100,291.00	(220.00)
01-1213000-1-5106	CU-Medical Assistant	Part Time Faculty	Wages	1,041.00	-	(1,041.00)
01-1213000-1-5107	CU-Medical Assistant	Faculty Overloads	Wages	19,374.00	10,000.00	(9,374.00)
01-1213000-1-5181	CU-Medical Assistant	Ret. & Soc. Sec.	Retirement	33,255.00	29,944.00	(3,311.00)
01-1213000-1-5182	CU-Medical Assistant	Fringe Benefits	Benefits	21,767.00	21,507.00	(260.00)
01-1213000-1-5219	CU-Medical Assistant	Staffing Agency-Non Classroom	Services-Staffing	1,760.00	-	(1,760.00)
01-1213000-1-5220	CU-Medical Assistant	Staffing Agency-Adjuncts	Services-Staffing	105,000.00	150,000.00	45,000.00
01-1213000-1-5311	CU-Medical Assistant	Classroom Supplies	Supplies	4,000.00	4,000.00	-
01-1213000-1-5355	CU-Medical Assistant	Printing	Supplies	500.00	500.00	-
01-1213000-1-5505	CU-Medical Assistant	Faculty Development	Operating	-	2,000.00	2,000.00
01-1213000-1-5516	CU-Medical Assistant	Mileage	Operating	-	-	-
01-1213000-1-5567	CU-Medical Assistant	Meeting Expense	Operating	-	-	-
01-1213000-1-5580	CU-Medical Assistant	Accreditation	Operating	1,500.00	1,500.00	-
CU-Medical Assistant Total				288,708.00	319,742.00	31,034.00
01-1214000-1-5105	Emergency Med Serv	Adjunct - Non Classroom	Wages	1,310.00	1,500.00	190.00
01-1214000-1-5106	Emergency Med Serv	Part Time Faculty	Wages	13,315.00	50,000.00	36,685.00
01-1214000-1-5107	Emergency Med Serv	Faculty Overloads	Wages	2,233.00	-	(2,233.00)
01-1214000-1-5181	Emergency Med Serv	Ret. & Soc. Sec.	Retirement	4,636.00	13,982.00	9,346.00
01-1214000-1-5182	Emergency Med Serv	Fringe Benefits	Benefits	3,034.00	10,043.00	7,009.00
01-1214000-1-5219	Emergency Med Serv	Staffing Agency-Non Classroom	Services-Staffing	32,000.00	35,000.00	3,000.00
01-1214000-1-5220	Emergency Med Serv	Staffing Agency-Adjuncts	Services-Staffing	24,240.00	44,000.00	19,760.00
01-1214000-1-5311	Emergency Med Serv	Classroom Supplies	Supplies	6,000.00	10,000.00	4,000.00
01-1214000-1-5355	Emergency Med Serv	Printing	Supplies	-	-	-
01-1214000-1-5516	Emergency Med Serv	Mileage	Operating	-	-	-
01-1214000-1-5567	Emergency Med Serv	Meeting Expense	Operating	-	-	-
01-1214000-1-5580	Emergency Med Serv	Accreditation	Operating	2,500.00	2,500.00	-
01-1214000-1-5820	Emergency Med Serv	Instructional Equip	Capital outlay	-	-	-
Emergency Med Serv Total				89,268.00	167,025.00	77,757.00
01-1215000-1-5103	X-Ray Technology	Full Time Faculty	Wages	85,365.00	85,568.00	203.00
01-1215000-1-5107	X-Ray Technology	Faculty Overloads	Wages	29,136.00	25,000.00	(4,136.00)
01-1215000-1-5181	X-Ray Technology	Ret. & Soc. Sec.	Retirement	31,488.00	30,019.00	(1,469.00)
01-1215000-1-5182	X-Ray Technology	Fringe Benefits	Benefits	20,610.00	21,561.00	951.00
01-1215000-1-5220	X-Ray Technology	Staffing Agency-Adjuncts	Services-Staffing	75,000.00	90,000.00	15,000.00
01-1215000-1-5311	X-Ray Technology	Classroom Supplies	Supplies	3,000.00	3,000.00	-
01-1215000-1-5355	X-Ray Technology	Printing	Supplies	-	-	-
01-1215000-1-5505	X-Ray Technology	Faculty Development	Operating	-	2,000.00	2,000.00
01-1215000-1-5516	X-Ray Technology	Mileage	Operating	-	-	-
01-1215000-1-5580	X-Ray Technology	Accreditation	Operating	2,200.00	2,200.00	-
X-Ray Technology Total				246,799.00	259,348.00	12,549.00
01-1216000-1-5103	CU-Diag Med Sonography	Full Time Faculty	Wages	157,194.00	157,994.00	800.00
01-1216000-1-5105	CU-Diag Med Sonography	Adjunct - Non Classroom	Wages	2,670.00	-	(2,670.00)
01-1216000-1-5106	CU-Diag Med Sonography	Part Time Faculty	Wages	3,445.00	-	(3,445.00)
01-1216000-1-5107	CU-Diag Med Sonography	Faculty Overloads	Wages	102,685.00	75,000.00	(27,685.00)
01-1216000-1-5181	CU-Diag Med Sonography	Ret. & Soc. Sec.	Retirement	73,148.00	63,258.00	(9,890.00)
01-1216000-1-5182	CU-Diag Med Sonography	Fringe Benefits	Benefits	47,879.00	45,434.00	(2,445.00)
01-1216000-1-5219	CU-Diag Med Sonography	Staffing Agency-Non Classroom	Services-Staffing	6,000.00	3,000.00	(3,000.00)
01-1216000-1-5220	CU-Diag Med Sonography	Staffing Agency-Adjuncts	Services-Staffing	145,000.00	210,000.00	65,000.00
01-1216000-1-5311	CU-Diag Med Sonography	Classroom Supplies	Supplies	2,000.00	4,500.00	2,500.00
01-1216000-1-5355	CU-Diag Med Sonography	Printing	Supplies	350.00	350.00	-
01-1216000-1-5505	CU-Diag Med Sonography	Faculty Development	Operating	-	4,000.00	4,000.00
01-1216000-1-5516	CU-Diag Med Sonography	Mileage	Operating	-	-	-
01-1216000-1-5567	CU-Diag Med Sonography	Meeting Expense	Operating	-	-	-
01-1216000-1-5580	CU-Diag Med Sonography	Accreditation	Operating	5,000.00	5,000.00	-
CU-Diag Med Sonography Total				545,371.00	568,536.00	23,165.00
01-1217000-1-5103	Respiratory Therapy	Full Time Faculty	Wages	134,540.00	136,000.00	1,460.00
01-1217000-1-5105	Respiratory Therapy	Adjunct - Non Classroom	Wages	6,845.00	-	(6,845.00)
01-1217000-1-5106	Respiratory Therapy	Part Time Faculty	Wages	649.00	-	(649.00)
01-1217000-1-5107	Respiratory Therapy	Faculty Overloads	Wages	22,937.00	30,000.00	7,063.00
01-1217000-1-5181	Respiratory Therapy	Ret. & Soc. Sec.	Retirement	45,367.00	45,069.00	(298.00)
01-1217000-1-5182	Respiratory Therapy	Fringe Benefits	Benefits	29,695.00	32,370.00	2,675.00
01-1217000-1-5220	Respiratory Therapy	Staffing Agency-Adjuncts	Services-Staffing	5,600.00	1,500.00	(4,100.00)
01-1217000-1-5311	Respiratory Therapy	Classroom Supplies	Supplies	3,500.00	10,000.00	6,500.00
01-1217000-1-5355	Respiratory Therapy	Printing	Supplies	-	-	-
01-1217000-1-5505	Respiratory Therapy	Faculty Development	Operating	-	4,000.00	4,000.00
01-1217000-1-5516	Respiratory Therapy	Mileage	Operating	-	-	-
01-1217000-1-5567	Respiratory Therapy	Meeting Expense	Operating	-	-	-
01-1217000-1-5580	Respiratory Therapy	Accreditation	Operating	2,500.00	2,500.00	-
01-1217000-1-5603	Respiratory Therapy	Licenses	Operating	3,400.00	3,400.00	-
Respiratory Therapy Total				255,033.00	264,839.00	9,806.00
01-1218000-1-5311	Medical Ins Coder/Biller	Classroom Supplies	Supplies	750.00	750.00	-
01-1218000-1-5355	Medical Ins Coder/Biller	Printing	Supplies	-	-	-
Medical Ins Coder/Biller Total				750.00	750.00	-
01-1219000-1-1572	Dental Hygiene-Central Campus	Miscellaneous Revenue	Other rev	(7,500.00)	(7,500.00)	-
01-1219000-1-5116	Dental Hygiene-Central Campus	Director	Wages	79,704.00	82,704.00	3,000.00

GL Account	Business Unit	Object Name	FS Caption	2022 Budget	2023 Proposed Budget	2022 to 2023
						Increase/(Decrease)
01-1219000-1-5143	Dental Hygiene-Central Campus	Perm. Part Time	Wages	22,092.00	25,570.00	3,478.00
01-1219000-1-5181	Dental Hygiene-Central Campus	Ret. & Soc. Sec.	Retirement	27,994.00	29,396.00	1,402.00
01-1219000-1-5182	Dental Hygiene-Central Campus	Fringe Benefits	Benefits	18,323.00	21,114.00	2,791.00
01-1219000-1-5220	Dental Hygiene-Central Campus	Staffing Agency-Adjuncts	Services-Staffing	90,000.00	130,000.00	40,000.00
01-1219000-1-5311	Dental Hygiene-Central Campus	Classroom Supplies	Supplies	750.00	750.00	-
01-1219000-1-5312	Dental Hygiene-Central Campus	Lab Supplies	Supplies	20,000.00	20,000.00	-
01-1219000-1-5355	Dental Hygiene-Central Campus	Printing	Supplies	500.00	500.00	-
01-1219000-1-5513	Dental Hygiene-Central Campus	Subscriptions	Operating	500.00	500.00	-
01-1219000-1-5516	Dental Hygiene-Central Campus	Mileage	Operating	-	-	-
01-1219000-1-5518	Dental Hygiene-Central Campus	Professional Development	Operating	-	1,000.00	1,000.00
01-1219000-1-5567	Dental Hygiene-Central Campus	Meeting Expense	Operating	-	-	-
01-1219000-1-5580	Dental Hygiene-Central Campus	Accreditation	Operating	2,000.00	2,000.00	-
Dental Hygiene-Central Campus Total				254,363.00	306,034.00	51,671.00
01-1311000-1-5260	Flight Tech	Maintenance	Services	2,000.00	-	(2,000.00)
01-1311000-1-5420	Flight Tech	Land Rental	Occupancy	-	-	-
01-1311000-1-5451	Flight Tech	Heating/Fuel Gas	Occupancy	-	-	-
01-1311000-1-5453	Flight Tech	Electricity	Occupancy	-	-	-
01-1311000-1-5511	Flight Tech	Dues	Operating	-	-	-
Flight Tech Total				2,000.00	-	(2,000.00)
01-1361000-1-5116	Criminal Justice	Director	Wages	69,068.00	72,068.00	3,000.00
01-1361000-1-5181	Criminal Justice	Ret. & Soc. Sec.	Retirement	18,994.00	19,567.00	573.00
01-1361000-1-5182	Criminal Justice	Fringe Benefits	Benefits	12,432.00	14,053.00	1,621.00
01-1361000-1-5220	Criminal Justice	Staffing Agency-Adjuncts	Services-Staffing	40,720.00	67,000.00	26,280.00
01-1361000-1-5311	Criminal Justice	Classroom Supplies	Supplies	600.00	600.00	-
01-1361000-1-5355	Criminal Justice	Printing	Supplies	150.00	150.00	-
01-1361000-1-5518	Criminal Justice	Professional Development	Operating	-	500.00	500.00
Criminal Justice Total				141,964.00	173,938.00	31,974.00
01-1363100-1-1201	Prison Program	Tuition	Tuition	-	(1,680,000.00)	1,680,000.00
01-1363100-1-5105	Prison Program	Adjunct - Non Classroom	Wages	-	1,500.00	1,500.00
01-1363100-1-5109	Prison Program	Overtime	Wages	5,657.00	3,000.00	(2,657.00)
01-1363100-1-5116	Prison Program	Director	Wages	68,000.00	71,000.00	3,000.00
01-1363100-1-5130	Prison Program	Technicians	Wages	127,366.00	131,570.00	4,204.00
01-1363100-1-5158	Prison Program	Student Employees	Wages	12,000.00	12,000.00	-
01-1363100-1-5181	Prison Program	Ret. & Soc. Sec.	Retirement	55,281.00	56,219.00	938.00
01-1363100-1-5182	Prison Program	Fringe Benefits	Benefits	37,102.00	41,297.00	4,195.00
01-1363100-1-5311	Prison Program	Classroom Supplies	Supplies	150,000.00	150,000.00	-
01-1363100-1-5353	Prison Program	Office Supplies	Supplies	1,000.00	1,000.00	-
01-1363100-1-5355	Prison Program	Printing	Supplies	25,000.00	25,000.00	-
01-1363100-1-5516	Prison Program	Mileage	Operating	10,000.00	10,000.00	-
01-1363100-1-5518	Prison Program	Professional Development	Operating	-	2,000.00	2,000.00
01-1363100-1-5567	Prison Program	Meeting Expense	Operating	-	-	-
01-1363100-1-5821	Prison Program	Office Equipment	Capital outlay	-	-	-
01-1363100-1-5822	Prison Program	Computer Equipment	Capital outlay	35,000.00	35,000.00	-
Prison Program Total				526,406.00	(1,140,414.00)	1,693,180.00
01-1363110-1-1201	MDOC - Lakeland	Tuition	Tuition	(184,020.00)	-	(184,020.00)
01-1363110-1-5219	MDOC - Lakeland	Staffing Agency-Non Classroom	Services-Staffing	8,120.00	-	(8,120.00)
01-1363110-1-5220	MDOC - Lakeland	Staffing Agency-Adjuncts	Services-Staffing	70,000.00	-	(70,000.00)
01-1363110-1-5311	MDOC - Lakeland	Classroom Supplies	Supplies	5,000.00	5,000.00	-
MDOC - Lakeland Total				(100,900.00)	5,000.00	(262,140.00)
01-1363300-1-1201	MDOC - Cooper	Tuition	Tuition	(375,048.00)	-	(375,048.00)
01-1363300-1-5105	MDOC - Cooper	Adjunct - Non Classroom	Wages	535.00	-	(535.00)
01-1363300-1-5106	MDOC - Cooper	Part Time Faculty	Wages	1,248.00	-	(1,248.00)
01-1363300-1-5181	MDOC - Cooper	Ret. & Soc. Sec.	Retirement	490.00	-	(490.00)
01-1363300-1-5182	MDOC - Cooper	Fringe Benefits	Benefits	321.00	-	(321.00)
01-1363300-1-5219	MDOC - Cooper	Staffing Agency-Non Classroom	Services-Staffing	36,080.00	1,500.00	(34,580.00)
01-1363300-1-5220	MDOC - Cooper	Staffing Agency-Adjuncts	Services-Staffing	196,560.00	125,000.00	(71,560.00)
01-1363300-1-5311	MDOC - Cooper	Classroom Supplies	Supplies	6,000.00	6,000.00	-
01-1363300-1-5353	MDOC - Cooper	Office Supplies	Supplies	500.00	-	(500.00)
01-1363300-1-5568	MDOC - Cooper	Miscellaneous Expense	Operating	-	-	-
MDOC - Cooper Total				(133,314.00)	132,500.00	(484,282.00)
01-1363310-1-5311	MDOC - Ionia	Classroom Supplies	Supplies	4,000.00	4,000.00	-
01-1363310-1-5353	MDOC - Ionia	Office Supplies	Supplies	300.00	300.00	-
01-1363310-1-5516	MDOC - Ionia	Mileage	Operating	2,000.00	2,000.00	-
MDOC - Ionia Total				6,300.00	6,300.00	-
01-1363400-1-1201	MDOC - Cotton	Tuition	Tuition	(350,554.00)	-	(350,554.00)
01-1363400-1-5219	MDOC - Cotton	Staffing Agency-Non Classroom	Services-Staffing	11,040.00	-	(11,040.00)
01-1363400-1-5220	MDOC - Cotton	Staffing Agency-Adjuncts	Services-Staffing	107,760.00	120,000.00	12,240.00
01-1363400-1-5311	MDOC - Cotton	Classroom Supplies	Supplies	4,500.00	4,500.00	-
MDOC - Cotton Total				(227,254.00)	124,500.00	(349,354.00)
01-1363410-1-1201	MDOC - St. Louis	Tuition	Tuition	(350,554.00)	-	(350,554.00)
01-1363410-1-5106	MDOC - St. Louis	Part Time Faculty	Wages	-	2,500.00	2,500.00
01-1363410-1-5181	MDOC - St. Louis	Ret. & Soc. Sec.	Retirement	-	679.00	679.00
01-1363410-1-5182	MDOC - St. Louis	Fringe Benefits	Benefits	-	488.00	488.00
01-1363410-1-5219	MDOC - St. Louis	Staffing Agency-Non Classroom	Services-Staffing	9,600.00	-	(9,600.00)
01-1363410-1-5220	MDOC - St. Louis	Staffing Agency-Adjuncts	Services-Staffing	80,000.00	140,000.00	60,000.00
01-1363410-1-5311	MDOC - St. Louis	Classroom Supplies	Supplies	3,900.00	3,900.00	-
01-1363410-1-5353	MDOC - St. Louis	Office Supplies	Supplies	100.00	-	(100.00)
01-1363410-1-5516	MDOC - St. Louis	Mileage	Operating	2,000.00	2,000.00	-
MDOC - St. Louis Total				(254,954.00)	149,567.00	(296,587.00)
01-1363500-1-1201	MDOC - Gus Harrison	Tuition	Tuition	(255,482.00)	-	(255,482.00)
01-1363500-1-5219	MDOC - Gus Harrison	Staffing Agency-Non Classroom	Services-Staffing	10,400.00	-	(10,400.00)
01-1363500-1-5220	MDOC - Gus Harrison	Staffing Agency-Adjuncts	Services-Staffing	80,000.00	80,000.00	-
01-1363500-1-5311	MDOC - Gus Harrison	Classroom Supplies	Supplies	3,150.00	3,150.00	-
01-1363500-1-5516	MDOC - Gus Harrison	Mileage	Operating	700.00	700.00	-
MDOC - Gus Harrison Total				(161,232.00)	83,850.00	(265,882.00)

GL Account	Business Unit	Object Name	FS Caption	2022 Budget	2023 Proposed Budget	2022 to 2023 Increase/(Decrease)
01-1363510-1-5353	MDOC - Marquette	Office Supplies	Supplies	300.00	-	(300.00)
01-1363510-1-5516	MDOC - Marquette	Mileage	Operating	-	-	-
MDOC - Marquette Total				300.00	-	(300.00)
01-1363600-1-1201	MDOC - Parnall	Tuition	Tuition	(255,482.00)	-	(255,482.00)
01-1363600-1-5219	MDOC - Parnall	Staffing Agency-Non Classroom	Services-Staffing	12,000.00	500.00	(11,500.00)
01-1363600-1-5220	MDOC - Parnall	Staffing Agency-Adjuncts	Services-Staffing	104,000.00	70,000.00	(34,000.00)
01-1363600-1-5311	MDOC - Parnall	Classroom Supplies	Supplies	3,750.00	3,750.00	-
01-1363600-1-5353	MDOC - Parnall	Office Supplies	Supplies	-	-	-
MDOC - Parnall Total				(135,732.00)	74,250.00	(300,982.00)
01-1363700-1-1201	MDOC - Milan	Tuition	Tuition	(205,981.00)	-	(205,981.00)
01-1363700-1-5105	MDOC - Milan	Adjunct - Non Classroom	Wages	511.00	750.00	239.00
01-1363700-1-5106	MDOC - Milan	Part Time Faculty	Wages	4,607.00	-	(4,607.00)
01-1363700-1-5181	MDOC - Milan	Ret. & Soc. Sec.	Retirement	1,407.00	204.00	(1,203.00)
01-1363700-1-5182	MDOC - Milan	Fringe Benefits	Benefits	921.00	146.00	(775.00)
01-1363700-1-5219	MDOC - Milan	Staffing Agency-Non Classroom	Services-Staffing	6,400.00	-	(6,400.00)
01-1363700-1-5220	MDOC - Milan	Staffing Agency-Adjuncts	Services-Staffing	80,000.00	50,000.00	(30,000.00)
01-1363700-1-5311	MDOC - Milan	Classroom Supplies	Supplies	4,050.00	4,050.00	-
01-1363700-1-5353	MDOC - Milan	Office Supplies	Supplies	-	-	-
01-1363700-1-5516	MDOC - Milan	Mileage	Operating	500.00	500.00	-
MDOC - Milan Total				(107,585.00)	55,650.00	(248,727.00)
01-1363800-1-1201	MDOC - Women's Huron Valley	Tuition	Tuition	(350,554.00)	-	(350,554.00)
01-1363800-1-5219	MDOC - Women's Huron Valley	Staffing Agency-Non Classroom	Services-Staffing	10,720.00	5,000.00	(5,720.00)
01-1363800-1-5220	MDOC - Women's Huron Valley	Staffing Agency-Adjuncts	Services-Staffing	100,000.00	100,000.00	-
01-1363800-1-5311	MDOC - Women's Huron Valley	Classroom Supplies	Supplies	3,000.00	3,000.00	-
01-1363800-1-5516	MDOC - Women's Huron Valley	Mileage	Operating	1,000.00	1,000.00	-
MDOC - Women's Huron Valley Total				(235,834.00)	109,000.00	(356,274.00)
01-1363900-1-5353	MDOC - Muskegon	Office Supplies	Supplies	-	-	-
01-1363900-1-5516	MDOC - Muskegon	Mileage	Operating	-	-	-
MDOC - Muskegon Total				-	-	-
01-1380000-1-5105	Electronic Technology (ELT)	Adjunct - Non Classroom	Wages	860.00	-	(860.00)
01-1380000-1-5107	Electronic Technology (ELT)	Faculty Overloads	Wages	1,212.00	-	(1,212.00)
01-1380000-1-5181	Electronic Technology (ELT)	Ret. & Soc. Sec.	Retirement	570.00	-	(570.00)
01-1380000-1-5182	Electronic Technology (ELT)	Fringe Benef	Benefits	373.00	-	(373.00)
01-1380000-1-5219	Electronic Technology (ELT)	Staffing Agency-Non Classroom	Services-Staffing	1,120.00	-	(1,120.00)
01-1380000-1-5220	Electronic Technology (ELT)	Staffing Agency-Adjuncts	Services-Staffing	64,960.00	85,000.00	20,040.00
01-1380000-1-5311	Electronic Technology (ELT)	Classroom Supplies	Supplies	2,000.00	2,000.00	-
01-1380000-1-5355	Electronic Technology (ELT)	Printing	Supplies	-	-	-
Electronic Technology (ELT) Total				71,095.00	87,000.00	15,905.00
01-1380100-1-5103	Energy Sys (EGY)	Full Time Faculty	Wages	72,420.00	73,000.00	580.00
01-1380100-1-5107	Energy Sys (EGY)	Faculty Overloads	Wages	4,849.00	20,000.00	15,151.00
01-1380100-1-5181	Energy Sys (EGY)	Ret. & Soc. Sec.	Retirement	21,249.00	25,250.00	4,001.00
01-1380100-1-5182	Energy Sys (EGY)	Fringe Benefits	Benefits	13,908.00	18,135.00	4,227.00
01-1380100-1-5505	Energy Sys (EGY)	Faculty Development	Operating	-	2,000.00	2,000.00
Energy Sys (EGY) Total				112,426.00	138,385.00	25,959.00
01-1381000-1-5103	Advanced Manufacturing	Full Time Faculty	Wages	80,318.00	77,500.00	(2,818.00)
01-1381000-1-5107	Advanced Manufacturing	Faculty Overloads	Wages	6,431.00	2,500.00	(3,931.00)
01-1381000-1-5181	Advanced Manufacturing	Ret. & Soc. Sec.	Retirement	23,856.00	21,720.00	(2,136.00)
01-1381000-1-5182	Advanced Manufacturing	Fringe Benefits	Benefits	15,615.00	15,600.00	(15.00)
01-1381000-1-5220	Advanced Manufacturing	Staffing Agency-Adjuncts	Services-Staffing	16,000.00	15,000.00	(1,000.00)
01-1381000-1-5311	Advanced Manufacturing	Classroom Supplies	Supplies	-	12,000.00	12,000.00
01-1381000-1-5316	Advanced Manufacturing	Testing Materials	Supplies	-	12,000.00	12,000.00
01-1381000-1-5355	Advanced Manufacturing	Printing	Supplies	-	-	-
01-1381000-1-5505	Advanced Manufacturing	Faculty Development	Operating	-	2,000.00	2,000.00
01-1381000-1-5820	Advanced Manufacturing	Instructional Equip	Capital outlay	-	-	-
Advanced Manufacturing Total				142,220.00	158,320.00	16,100.00
01-1381500-1-5103	Agriculture Science	Full Time Faculty	Wages	87,217.00	87,384.00	167.00
01-1381500-1-5107	Agriculture Science	Faculty Overloads	Wages	5,404.00	5,000.00	(404.00)
01-1381500-1-5158	Agriculture Science	Student Employees	Wages	4,000.00	4,000.00	-
01-1381500-1-5181	Agriculture Science	Ret. & Soc. Sec.	Retirement	25,471.00	25,082.00	(389.00)
01-1381500-1-5182	Agriculture Science	Fringe Benefits	Benefits	16,978.00	18,321.00	1,343.00
01-1381500-1-5311	Agriculture Science	Classroom Supplies	Supplies	1,500.00	1,500.00	-
01-1381500-1-5505	Agriculture Science	Faculty Development	Operating	-	2,000.00	2,000.00
01-1381500-1-5820	Agriculture Science	Instructional Equip	Capital outlay	-	-	-
Agriculture Science Total				140,570.00	143,287.00	2,717.00
01-1512000-1-5311	McDivitt Hall	Classroom Supplies	Supplies	1,000.00	1,000.00	-
01-1512000-1-5353	McDivitt Hall	Office Supplies	Supplies	-	-	-
01-1512000-1-5355	McDivitt Hall	Printing	Supplies	300.00	300.00	-
McDivitt Hall Total				1,300.00	1,300.00	-
01-1513000-1-5311	Walker Hall	Classroom Supplies	Supplies	1,000.00	1,000.00	-
01-1513000-1-5353	Walker Hall	Office Supplies	Supplies	-	500.00	500.00
01-1513000-1-5355	Walker Hall	Printing	Supplies	250.00	250.00	-
Walker Hall Total				1,250.00	1,750.00	500.00
01-1514000-1-5311	Whiting Hall	Classroom Supplies	Supplies	1,000.00	1,000.00	-
01-1514000-1-5353	Whiting Hall	Office Supplies	Supplies	-	500.00	500.00
01-1514000-1-5355	Whiting Hall	Printing	Supplies	-	-	-
Whiting Hall Total				1,000.00	1,500.00	500.00
01-1515000-1-5105	Provost's Office	Adjunct - Non Classroom	Wages	28,770.00	25,000.00	(3,770.00)
01-1515000-1-5106	Provost's Office	Part Time Faculty	Wages	-	15,000.00	15,000.00
01-1515000-1-5109	Provost's Office	Overtime	Wages	1,932.00	1,000.00	(932.00)
01-1515000-1-5114	Provost's Office	Deans	Wages	351,253.00	256,753.00	(94,500.00)
01-1515000-1-5130	Provost's Office	Technicians	Wages	242,863.00	235,922.00	(6,941.00)
01-1515000-1-5141	Provost's Office	Secretarial	Wages	20,342.00	42,000.00	21,658.00
01-1515000-1-5181	Provost's Office	Ret. & Soc. Sec.	Retirement	177,419.00	156,296.00	(21,123.00)
01-1515000-1-5182	Provost's Office	Fringe Benefits	Benefits	116,129.00	112,257.00	(3,872.00)
01-1515000-1-5220	Provost's Office	Staffing Agency-Adjuncts	Services-Staffing	12,000.00	12,000.00	-

GL Account	Business Unit	Object Name	FS Caption	2022 Budget	2023 Proposed Budget	2022 to 2023
						Increase/(Decrease)
01-1515000-1-5225	Provost's Office	Contracted Services	Services	20,000.00	20,000.00	-
01-1515000-1-5311	Provost's Office	Classroom Supplies	Supplies	1,000.00	1,000.00	-
01-1515000-1-5353	Provost's Office	Office Supplies	Supplies	-	-	-
01-1515000-1-5355	Provost's Office	Printing	Supplies	2,000.00	2,000.00	-
01-1515000-1-5505	Provost's Office	Faculty Development	Operating	20,000.00	20,000.00	-
01-1515000-1-5513	Provost's Office	Subscriptions	Operating	-	-	-
01-1515000-1-5516	Provost's Office	Mileage	Operating	-	-	-
01-1515000-1-5517	Provost's Office	Inst. Memberships	Operating	10,000.00	10,000.00	-
01-1515000-1-5518	Provost's Office	Professional Development	Operating	-	3,750.00	3,750.00
01-1515000-1-5541	Provost's Office	Telephones	Operating	500.00	500.00	-
01-1515000-1-5567	Provost's Office	Meeting Expense	Operating	5,000.00	5,000.00	-
01-1515000-1-5577	Provost's Office	HR Staff Development	Operating	-	-	-
Provost's Office Total				1,009,208.00	918,478.00	(90,730.00)
01-1515200-1-5106	Instructional Wages	Part Time Faculty	Wages	5,226.00	1,000.00	(4,226.00)
01-1515200-1-5181	Instructional Wages	Ret. & Soc. Sec.	Retirement	1,437.00	272.00	(1,165.00)
01-1515200-1-5182	Instructional Wages	Fringe Benefits	Benefits	941.00	195.00	(746.00)
01-1515200-1-5219	Instructional Wages	Staffing Agency-Non Classroom	Services-Staffing	60,000.00	25,000.00	(35,000.00)
Instructional Wages Total				67,604.00	26,467.00	(41,137.00)
01-1519000-1-5116	Asst Dean Health Professions	Director	Wages	97,000.00	100,000.00	3,000.00
01-1519000-1-5130	Asst Dean Health Professions	Technicians	Wages	22,867.00	61,529.00	38,662.00
01-1519000-1-5181	Asst Dean Health Professions	Ret. & Soc. Sec.	Retirement	32,963.00	43,855.00	10,892.00
01-1519000-1-5182	Asst Dean Health Professions	Fringe Benefits	Benefits	21,576.00	31,498.00	9,922.00
01-1519000-1-5355	Asst Dean Health Professions	Printing	Supplies	325.00	-	(325.00)
01-1519000-1-5516	Asst Dean Health Professions	Mileage	Operating	-	-	-
01-1519000-1-5518	Asst Dean Health Professions	Professional Development	Operating	-	1,250.00	1,250.00
01-1519000-1-5567	Asst Dean Health Professions	Meeting Expense	Operating	-	-	-
Asst Dean Health Professions Total				174,731.00	238,132.00	63,401.00
01-1520000-1-1572	Health Clinic	Miscellaneous Revenue	Other rev	(7,500.00)	(7,500.00)	-
01-1520000-1-5109	Health Clinic	Overtime	Wages	3.00	1,000.00	997.00
01-1520000-1-5141	Health Clinic	Secretarial	Wages	35,226.00	49,840.00	14,614.00
01-1520000-1-5181	Health Clinic	Ret. & Soc. Sec.	Retirement	9,688.00	13,803.00	4,115.00
01-1520000-1-5182	Health Clinic	Fringe Benefits	Benefits	6,341.00	9,914.00	3,573.00
01-1520000-1-5225	Health Clinic	Contracted Services	Services	182,000.00	182,000.00	-
01-1520000-1-5312	Health Clinic	Lab Supplies	Supplies	8,000.00	8,000.00	-
01-1520000-1-5353	Health Clinic	Office Supplies	Supplies	-	-	-
01-1520000-1-5355	Health Clinic	Printing	Supplies	100.00	100.00	-
01-1520000-1-5518	Health Clinic	Professional Development	Operating	-	500.00	500.00
Health Clinic Total				233,858.00	257,657.00	23,799.00
01-1522000-1-5109	International Student Institute	Overtime	Wages	1,648.00	-	(1,648.00)
01-1522000-1-5130	International Student Institute	Technicians	Wages	48,604.00	49,256.00	652.00
01-1522000-1-5158	International Student Institute	Student Employees	Wages	2,500.00	2,500.00	-
01-1522000-1-5181	International Student Institute	Ret. & Soc. Sec.	Retirement	13,819.00	13,373.00	(446.00)
01-1522000-1-5182	International Student Institute	Fringe Benefits	Benefits	9,237.00	9,796.00	559.00
01-1522000-1-5355	International Student Institute	Printing	Supplies	250.00	250.00	-
01-1522000-1-5471	International Student Institute	Insurance	Occupancy	-	-	-
01-1522000-1-5516	International Student Institute	Mileage	Operating	-	-	-
01-1522000-1-5518	International Student Institute	Professional Development	Operating	-	500.00	500.00
01-1522000-1-5538	International Student Institute	Public Relations	Operating	2,000.00	2,000.00	-
01-1522000-1-5566	International Student Institute	Recruitment	Operating	15,000.00	15,000.00	-
01-1522000-1-5567	International Student Institute	Meeting Expense	Operating	-	-	-
01-1522000-1-5586	International Student Institute	Special E	Operating	-	-	-
International Student Institute Total				93,058.00	92,675.00	(383.00)
01-1531000-1-5105	Library	Adjunct - Non Classroom	Wages	6,593.00	-	(6,593.00)
01-1531000-1-5109	Library	Overtime	Wages	708.00	-	(708.00)
01-1531000-1-5116	Library	Director	Wages	71,340.00	74,340.00	3,000.00
01-1531000-1-5130	Library	Technicians	Wages	-	51,960.00	51,960.00
01-1531000-1-5141	Library	Secretarial	Wages	49,811.00	50,797.00	986.00
01-1531000-1-5158	Library	Student Employees	Wages	3,000.00	3,000.00	-
01-1531000-1-5181	Library	Ret. & Soc. Sec.	Retirement	35,324.00	48,082.00	12,758.00
01-1531000-1-5182	Library	Fringe Benefits	Benefits	23,351.00	34,763.00	11,412.00
01-1531000-1-5218	Library	Computer Services	Services	85,000.00	85,000.00	-
01-1531000-1-5219	Library	Staffing Agency-Non Classroom	Services-Staffing	48,000.00	55,000.00	7,000.00
01-1531000-1-5320	Library	Bookbinding	Supplies	750.00	750.00	-
01-1531000-1-5355	Library	Printing	Supplies	200.00	200.00	-
01-1531000-1-5357	Library	General Supplies	Supplies	-	-	-
01-1531000-1-5513	Library	Subscriptions	Operating	21,800.00	21,800.00	-
01-1531000-1-5516	Library	Mileage	Operating	-	-	-
01-1531000-1-5517	Library	Inst. Memberships	Operating	1,200.00	1,200.00	-
01-1531000-1-5518	Library	Professional Development	Operating	-	1,500.00	1,500.00
01-1531000-1-5825	Library	Library Books	Capital outlay	10,000.00	10,000.00	-
Library Total				357,077.00	438,392.00	81,315.00
01-1531103-1-5214	Library Automation	Collection Costs	Services	1,500.00	1,500.00	-
01-1531103-1-5255	Library Automation	Maintenance Agree.	Services	26,000.00	26,000.00	-
Library Automation Total				27,500.00	27,500.00	-
01-1532000-1-5115	Instructional Design	Manager	Wages	81,071.00	84,071.00	3,000.00
01-1532000-1-5130	Instructional Design	Technicians	Wages	51,818.00	40,520.00	(11,298.00)
01-1532000-1-5181	Instructional Design	Ret. & Soc. Sec.	Retirement	36,544.00	33,826.00	(2,718.00)
01-1532000-1-5182	Instructional Design	Fringe Benefits	Benefits	23,920.00	24,295.00	375.00
01-1532000-1-5353	Instructional Design	Office Supplies	Supplies	-	100.00	100.00
01-1532000-1-5516	Instructional Design	Mileage	Operating	-	-	-
01-1532000-1-5518	Instructional Design	Professional Development	Operating	-	1,000.00	1,000.00
01-1532000-1-5820	Instructional Design	Instructional Equip	Capital outlay	-	-	-
Instructional Design Total				193,353.00	183,812.00	(9,541.00)
01-1533000-1-5109	Testing and Evaluation Center	Overtime	Wages	26.00	500.00	474.00

GL Account	Business Unit	Object Name	FS Caption	2022 Budget	2023 Proposed Budget	2022 to 2023
						Increase/(Decrease)
01-1533000-1-5130	Testing and Evaluation Center	Technicians	Wages	40,570.00	41,290.00	720.00
01-1533000-1-5141	Testing and Evaluation Center	Secretarial	Wages	-	-	-
01-1533000-1-5181	Testing and Evaluation Center	Ret. & Soc. Sec.	Retirement	11,164.00	11,346.00	182.00
01-1533000-1-5182	Testing and Evaluation Center	Fringe Benefits	Benefits	7,307.00	8,149.00	842.00
01-1533000-1-5316	Testing and Evaluation Center	Testing Materials	Supplies	5,000.00	2,500.00	(2,500.00)
01-1533000-1-5518	Testing and Evaluation Center	Professional Development	Operating	-	500.00	500.00
Testing and Evaluation Center Total				64,067.00	64,285.00	218.00
01-1611000-1-5114	Dean Student Serv	Deans	Wages	70,000.00	158,500.00	88,500.00
01-1611000-1-5115	Dean Student Serv	Manager	Wages	63,294.00	66,294.00	3,000.00
01-1611000-1-5116	Dean Student Serv	Director	Wages	-	78,500.00	78,500.00
01-1611000-1-5181	Dean Student Serv	Ret. & Soc. Sec.	Retirement	36,656.00	81,371.00	44,715.00
01-1611000-1-5182	Dean Student Serv	Fringe Benefits	Benefits	23,993.00	59,142.00	35,149.00
01-1611000-1-5217	Dean Student Serv	Bus Service	Services	40,000.00	61,000.00	21,000.00
01-1611000-1-5353	Dean Student Serv	Office Supplies	Supplies	-	100.00	100.00
01-1611000-1-5355	Dean Student Serv	Printing	Supplies	500.00	500.00	-
01-1611000-1-5516	Dean Student Serv	Mileage	Operating	-	-	-
01-1611000-1-5518	Dean Student Serv	Professional Development	Operating	-	1,500.00	1,500.00
01-1611000-1-5567	Dean Student Serv	Meeting Expense	Operating	-	-	-
Dean Student Serv Total				234,443.00	506,907.00	272,464.00
01-1612000-1-5109	Registration & Records	Overtime	Wages	237.00	-	(237.00)
01-1612000-1-5115	Registration & Records	Manager	Wages	62,000.00	69,000.00	7,000.00
01-1612000-1-5116	Registration & Records	Director	Wages	75,000.00	79,500.00	4,500.00
01-1612000-1-5130	Registration & Records	Technicians	Wages	108,606.00	109,786.00	1,180.00
01-1612000-1-5143	Registration & Records	Perm. Part Time	Wages	-	-	-
01-1612000-1-5181	Registration & Records	Ret. & Soc. Sec.	Retirement	67,607.00	70,125.00	2,518.00
01-1612000-1-5182	Registration & Records	Fringe Benefits	Benefits	44,252.00	50,366.00	6,114.00
01-1612000-1-5518	Registration & Records	Professional Development	Operating	-	2,000.00	2,000.00
01-1612000-1-5564	Registration & Records	Commencement	Operating	16,000.00	16,000.00	-
Registration & Records Total				373,702.00	396,777.00	23,075.00
01-1613000-1-5109	Enrollment Services	Overtime	Wages	24,089.00	5,000.00	(19,089.00)
01-1613000-1-5116	Enrollment Services	Director	Wages	88,267.00	-	(88,267.00)
01-1613000-1-5130	Enrollment Services	Technicians	Wages	440,542.00	539,538.00	98,996.00
01-1613000-1-5181	Enrollment Services	Ret. & Soc. Sec.	Retirement	152,047.00	147,842.00	(4,205.00)
01-1613000-1-5182	Enrollment Services	Fringe Benefits	Benefits	99,522.00	106,185.00	6,663.00
01-1613000-1-5225	Enrollment Services	Contracted Services	Services	5,000.00	5,000.00	-
01-1613000-1-5355	Enrollment Services	Printing	Supplies	150.00	150.00	-
01-1613000-1-5518	Enrollment Services	Professional Development	Operating	-	5,500.00	5,500.00
Enrollment Services Total				809,617.00	809,215.00	(402.00)
01-1613100-1-5109	Veteran Resource Center	Overtime	Wages	57.00	-	(57.00)
01-1613100-1-5130	Veteran Resource Center	Technicians	Wages	45,069.00	50,920.00	5,851.00
01-1613100-1-5181	Veteran Resource Center	Ret. & Soc. Sec.	Retirement	12,410.00	13,825.00	1,415.00
01-1613100-1-5182	Veteran Resource Center	Fringe Benefits	Benefits	8,123.00	9,929.00	1,806.00
01-1613100-1-5353	Veteran Resource Center	Office Supplies	Supplies	-	-	-
01-1613100-1-5355	Veteran Resource Center	Printing	Supplies	-	-	-
01-1613100-1-5518	Veteran Resource Center	Professional Development	Operating	-	500.00	500.00
01-1613100-1-5567	Veteran Resource Center	Meeting Expense	Operating	-	-	-
Veteran Resource Center Total				65,659.00	75,174.00	9,515.00
01-1614000-1-5116	Student Life	Director	Wages	-	-	-
01-1614000-1-5181	Student Life	Ret. & Soc. Sec.	Retirement	-	-	-
01-1614000-1-5182	Student Life	Fringe Benefits	Benefits	-	-	-
01-1614000-1-5355	Student Life	Printing	Supplies	750.00	750.00	-
01-1614000-1-5555	Student Life	Student Activities	Operating	25,000.00	25,000.00	-
01-1614100-1-5355	Student Life	Printing	Supplies	-	-	-
Student Life Total				25,750.00	25,750.00	-
01-1614100-1-5375	Judicial Affairs	Software	Supplies	6,000.00	6,000.00	-
Judicial Affairs Total				6,000.00	6,000.00	-
01-1615000-1-5109	CU-Sports	Overtime	Wages	420.00	-	(420.00)
01-1615000-1-5116	CU-Sports	Director	Wages	135,083.00	141,083.00	6,000.00
01-1615000-1-5130	CU-Sports	Technicians	Wages	55,438.00	-	(55,438.00)
01-1615000-1-5181	CU-Sports	Ret. & Soc. Sec.	Retirement	52,509.00	38,304.00	(14,205.00)
01-1615000-1-5182	CU-Sports	Fringe Benefits	Benefits	34,369.00	27,511.00	(6,858.00)
01-1615000-1-5225	CU-Sports	Contracted Services	Services	51,000.00	51,000.00	-
01-1615000-1-5260	CU-Sports	Maintenance	Services	10,000.00	10,000.00	-
01-1615000-1-5353	CU-Sports	Office Supplies	Supplies	-	2,500.00	2,500.00
01-1615000-1-5355	CU-Sports	Printing	Supplies	1,000.00	1,000.00	-
01-1615000-1-5471	CU-Sports	Insurance	Occupancy	25,000.00	25,000.00	-
01-1615000-1-5516	CU-Sports	Mileage	Operating	-	-	-
01-1615000-1-5518	CU-Sports	Professional Development	Operating	-	1,000.00	1,000.00
01-1615000-1-5583	CU-Sports	Scholarships	Scholarships	300,000.00	300,000.00	-
01-1615000-1-5821	CU-Sports	Office Equipment	Capital outlay	-	-	-
CU-Sports Total				664,819.00	597,398.00	(67,421.00)
01-1615020-1-5217	CU-Golf - Men	Bus Service	Services	2,000.00	2,000.00	-
01-1615020-1-5221	CU-Golf - Men	Staffing Agency-Coaches	Services-Staffing	8,200.00	9,400.00	1,200.00
01-1615020-1-5225	CU-Golf - Men	Contracted Services	Services	3,000.00	3,000.00	-
01-1615020-1-5821	CU-Golf - Men	Office Equipment	Capital outlay	2,400.00	2,400.00	-
CU-Golf - Men Total				15,600.00	16,800.00	1,200.00
01-1615060-1-5221	CU-Men's Bowling	Staffing Agency-Coaches	Services-Staffing	8,000.00	10,800.00	2,800.00
01-1615060-1-5821	CU-Men's Bowling	Office Equipment	Capital outlay	3,500.00	3,500.00	-
CU-Men's Bowling Total				11,500.00	14,300.00	2,800.00
01-1615070-1-5221	CU-Women's Bowling	Staffing Agency-Coaches	Services-Staffing	8,000.00	6,900.00	(1,100.00)
01-1615070-1-5821	CU-Women's Bowling	Office Equipment	Capital outlay	3,500.00	3,500.00	-
CU-Women's Bowling Total				11,500.00	10,400.00	(1,100.00)
01-1615080-1-5217	CU-eSports	Bus Service	Services	675.00	675.00	-
01-1615080-1-5221	CU-eSports	Staffing Agency-Coaches	Services-Staffing	5,000.00	6,200.00	1,200.00
01-1615080-1-5821	CU-eSports	Office Equipment	Capital outlay	-	-	-

GL Account	Business Unit	Object Name	FS Caption	2022 Budget	2023 Proposed Budget	2022 to 2023 Increase/(Decrease)
CU-eSports Total				5,675.00	6,875.00	1,200.00
01-1615100-1-5217	CU-Cross Country - Men	Bus Service	Services	1,500.00	1,500.00	-
01-1615100-1-5221	CU-Cross Country - Men	Staffing Agency-Coaches	Services-Staffing	15,000.00	14,600.00	(400.00)
01-1615100-1-5225	CU-Cross Country - Men	Contracted Services	Services	1,000.00	1,000.00	-
01-1615100-1-5821	CU-Cross Country - Men	Office Equipment	Capital outlay	3,000.00	3,000.00	-
CU-Cross Country - Men Total				20,500.00	20,100.00	(400.00)
01-1615110-1-5217	CU-Cross Country - Women	Bus Service	Services	1,250.00	1,250.00	-
01-1615110-1-5225	CU-Cross Country - Women	Contracted Services	Services	1,000.00	1,000.00	-
01-1615110-1-5821	CU-Cross Country - Women	Office Equipment	Capital outlay	3,000.00	3,000.00	-
CU-Cross Country - Women Total				5,250.00	5,250.00	-
01-1615200-1-5217	CU-Baseball	Bus Service	Services	9,000.00	9,000.00	-
01-1615200-1-5221	CU-Baseball	Staffing Agency-Coaches	Services-Staffing	17,000.00	18,700.00	1,700.00
01-1615200-1-5225	CU-Baseball	Contracted Services	Services	4,000.00	4,000.00	-
01-1615200-1-5821	CU-Baseball	Office Equipment	Capital outlay	10,000.00	10,000.00	-
CU-Baseball Total				40,000.00	41,700.00	1,700.00
01-1615300-1-5217	CU-Softball	Bus Service	Services	6,000.00	6,000.00	-
01-1615300-1-5221	CU-Softball	Staffing Agency-Coaches	Services-Staffing	15,500.00	17,000.00	1,500.00
01-1615300-1-5225	CU-Softball	Contracted Services	Services	4,000.00	4,000.00	-
01-1615300-1-5821	CU-Softball	Office Equipment	Capital outlay	9,000.00	9,000.00	-
CU-Softball Total				34,500.00	36,000.00	1,500.00
01-1615400-1-5217	CU-Men's Basketball	Bus Service	Services	5,000.00	5,000.00	-
01-1615400-1-5221	CU-Men's Basketball	Staffing Agency-Coaches	Services-Staffing	15,000.00	14,000.00	(1,000.00)
01-1615400-1-5225	CU-Men's Basketball	Contracted Services	Services	8,500.00	8,500.00	-
01-1615400-1-5821	CU-Men's Basketball	Office Equipment	Capital outlay	5,000.00	5,000.00	-
CU-Men's Basketball Total				33,500.00	32,500.00	(1,000.00)
01-1615500-1-5105	CU-Women's Basketball	Adjunct - Non Classroom	Wages	73.00	-	(73.00)
01-1615500-1-5181	CU-Women's Basketball	Ret. & Soc. Sec.	Retirement	20.00	-	(20.00)
01-1615500-1-5182	CU-Women's Basketball	Fringe Benefits	Benefits	13.00	-	(13.00)
01-1615500-1-5217	CU-Women's Basketball	Bus Service	Services	5,000.00	5,000.00	-
01-1615500-1-5221	CU-Women's Basketball	Staffing Agency-Coaches	Services-Staffing	17,000.00	15,900.00	(1,100.00)
01-1615500-1-5225	CU-Women's Basketball	Contracted Services	Services	7,300.00	7,300.00	-
01-1615500-1-5821	CU-Women's Basketball	Office Equipment	Capital outlay	5,000.00	5,000.00	-
CU-Women's Basketball Total				34,406.00	33,200.00	(1,206.00)
01-1615600-1-5217	CU-Volleyball	Bus Service	Services	3,500.00	3,500.00	-
01-1615600-1-5221	CU-Volleyball	Staffing Agency-Coaches	Services-Staffing	15,000.00	11,600.00	(3,400.00)
01-1615600-1-5225	CU-Volleyball	Contracted Services	Services	4,000.00	4,000.00	-
01-1615600-1-5821	CU-Volleyball	Office Equipment	Capital outlay	4,200.00	4,200.00	-
CU-Volleyball Total				26,700.00	23,300.00	(3,400.00)
01-1615800-1-5217	CU-Soccer Men's	Bus Service	Services	3,500.00	3,500.00	-
01-1615800-1-5221	CU-Soccer Men's	Staffing Agency-Coaches	Services-Staffing	15,000.00	14,200.00	(800.00)
01-1615800-1-5225	CU-Soccer Men's	Contracted Services	Services	4,500.00	4,500.00	-
01-1615800-1-5821	CU-Soccer Men's	Office Equipment	Capital outlay	5,500.00	5,500.00	-
CU-Soccer Men's Total				28,500.00	27,700.00	(800.00)
01-1615900-1-5217	CU-Soccer Women's	Bus Service	Services	3,500.00	3,500.00	-
01-1615900-1-5221	CU-Soccer Women's	Staffing Agency-Coaches	Services-Staffing	15,000.00	14,600.00	(400.00)
01-1615900-1-5225	CU-Soccer Women's	Contracted Services	Services	4,500.00	4,500.00	-
01-1615900-1-5821	CU-Soccer Women's	Office Equipment	Capital outlay	5,500.00	5,500.00	-
CU-Soccer Women's Total				28,500.00	28,100.00	(400.00)
01-1616000-1-1534	Residence Life	Rental Income	Housing	(1,400,000.00)	(1,007,485.00)	(392,515.00)
01-1616000-1-1566	Residence Life	Laundry Room Proceeds	Other rev	-	-	-
01-1616000-1-1572	Residence Life	Miscellaneous Revenue	Other rev	(5,000.00)	(5,000.00)	-
01-1616000-1-5109	Residence Life	Overtime	Wages	5,016.00	250.00	(4,766.00)
01-1616000-1-5115	Residence Life	Manager	Wages	54,000.00	56,500.00	2,500.00
01-1616000-1-5116	Residence Life	Director	Wages	60,000.00	68,000.00	8,000.00
01-1616000-1-5130	Residence Life	Technicians	Wages	84,354.00	45,616.00	(38,738.00)
01-1616000-1-5158	Residence Life	Student Employees	Wages	6,500.00	6,500.00	-
01-1616000-1-5181	Residence Life	Ret. & Soc. Sec.	Retirement	55,927.00	46,254.00	(9,673.00)
01-1616000-1-5182	Residence Life	Fringe Benefits	Benefits	37,104.00	33,719.00	(3,385.00)
01-1616000-1-5353	Residence Life	Office Supplies	Supplies	-	-	-
01-1616000-1-5355	Residence Life	Printing	Supplies	1,000.00	1,000.00	-
01-1616000-1-5375	Residence Life	Software	Supplies	6,000.00	6,000.00	-
01-1616000-1-5518	Residence Life	Professional Development	Operating	-	1,500.00	1,500.00
01-1616000-1-5541	Residence Life	Telephones	Operating	4,000.00	4,000.00	-
01-1616000-1-5555	Residence Life	Student Activities	Operating	15,000.00	15,000.00	-
01-1616000-1-5583	Residence Life	Scholarships	Scholarships	75,000.00	100,000.00	25,000.00
01-1616000-1-5711	Residence Life	Transfer- Debt Service	Transfers out Debt	1,200,000.00	-	(1,200,000.00)
01-1616000-1-5821	Residence Life	Office Equipment	Capital outlay	2,000.00	2,000.00	-
Residence Life Total				200,901.00	(626,146.00)	(1,612,077.00)
01-1617000-1-5109	Customer Service Center	Overtime	Wages	1,599.00	250.00	(1,349.00)
01-1617000-1-5130	Customer Service Center	Technicians	Wages	84,032.00	44,680.00	(39,352.00)
01-1617000-1-5158	Customer Service Center	Student Employees	Wages	6,000.00	6,000.00	-
01-1617000-1-5181	Customer Service Center	Ret. & Soc. Sec.	Retirement	23,549.00	12,198.00	(11,351.00)
01-1617000-1-5182	Customer Service Center	Fringe Benefits	Benefits	15,873.00	9,220.00	(6,653.00)
01-1617000-1-5518	Customer Service Center	Professional Development	Operating	-	500.00	500.00
Customer Service Center Total				131,053.00	72,848.00	(58,205.00)
01-1630000-1-5109	Admissions	Overtime	Wages	1,766.00	2,500.00	734.00
01-1630000-1-5116	Admissions	Director	Wages	85,287.00	131,000.00	45,713.00
01-1630000-1-5130	Admissions	Technicians	Wages	202,900.00	202,682.00	(218.00)
01-1630000-1-5144	Admissions	Temporary Help	Wages	-	2,500.00	2,500.00
01-1630000-1-5181	Admissions	Ret. & Soc. Sec.	Retirement	79,737.00	91,952.00	12,215.00
01-1630000-1-5182	Admissions	Fringe Benefits	Benefits	52,192.00	66,043.00	13,851.00
01-1630000-1-5353	Admissions	Office Supplies	Supplies	-	-	-
01-1630000-1-5355	Admissions	Printing	Supplies	500.00	500.00	-
01-1630000-1-5516	Admissions	Mileage	Operating	-	1,000.00	1,000.00
01-1630000-1-5518	Admissions	Professional Development	Operating	-	2,500.00	2,500.00

GL Account	Business Unit	Object Name	FS Caption	2022 Budget	2023 Proposed Budget	2022 to 2023
						Increase/(Decrease)
01-1630000-1-5541	Admissions	Telephones	Operating	400.00	400.00	-
01-1630000-1-5566	Admissions	Recruitment	Operating	9,000.00	9,000.00	-
01-1630000-1-5567	Admissions	Meeting Expense	Operating	-	-	-
Admissions Total				431,782.00	510,077.00	78,295.00
01-1631000-1-1572	Diversity Development	Miscellaneous Revenue	Other rev	(5,000.00)	(5,000.00)	-
01-1631000-1-5109	Diversity Development	Overtime	Wages	600.00	-	(600.00)
01-1631000-1-5116	Diversity Development	Director	Wages	179,000.00	89,015.00	(89,985.00)
01-1631000-1-5130	Diversity Development	Technicians	Wages	90,417.00	97,805.00	7,388.00
01-1631000-1-5143	Diversity Development	Perm. Part Time	Wages	47,526.00	39,360.00	(8,166.00)
01-1631000-1-5144	Diversity Development	Temporary Help	Wages	-	-	-
01-1631000-1-5158	Diversity Development	Student Employees	Wages	2,500.00	2,500.00	-
01-1631000-1-5181	Diversity Development	Ret. & Soc. Sec.	Retirement	87,324.00	61,408.00	(25,916.00)
01-1631000-1-5182	Diversity Development	Fringe Benefits	Benefits	57,349.00	44,296.00	(13,053.00)
01-1631000-1-5353	Diversity Development	Office Supplies	Supplies	-	-	-
01-1631000-1-5355	Diversity Development	Printing	Supplies	750.00	750.00	-
01-1631000-1-5516	Diversity Development	Mileage	Operating	-	-	-
01-1631000-1-5518	Diversity Development	Professional Development	Operating	-	3,000.00	3,000.00
01-1631000-1-5558	Diversity Development	Cultural Development	Operating	36,000.00	36,000.00	-
Diversity Development Total				496,466.00	369,134.00	(127,332.00)
01-1631500-1-5116	Multicultural Affairs	Director	Wages	-	75,288.00	75,288.00
01-1631500-1-5130	Multicultural Affairs	Technicians	Wages	-	44,680.00	44,680.00
01-1631500-1-5181	Multicultural Affairs	Ret. & Soc. Sec.	Retirement	-	32,571.00	32,571.00
01-1631500-1-5182	Multicultural Affairs	Fringe Benefits	Benefits	-	23,394.00	23,394.00
01-1631500-1-5353	Multicultural Affairs	Office Supplies	Supplies	-	250.00	250.00
01-1631500-1-5355	Multicultural Affairs	Printing	Supplies	-	250.00	250.00
01-1631500-1-5518	Multicultural Affairs	Professional Development	Operating	-	1,000.00	1,000.00
01-1631500-1-5558	Multicultural Affairs	Cultural Development	Operating	-	10,000.00	10,000.00
Multicultural Affairs Total				-	187,433.00	187,433.00
01-1632000-1-5225	Ready Set Jets	Contracted Services	Services	4,000.00	4,000.00	-
01-1632000-1-5353	Ready Set Jets	Office Supplies	Supplies	-	-	-
01-1632000-1-5355	Ready Set Jets	Printing	Supplies	750.00	750.00	-
01-1632000-1-5541	Ready Set Jets	Telephones	Operating	-	-	-
01-1632000-1-5566	Ready Set Jets	Recruitment	Operating	2,000.00	2,000.00	-
01-1632000-1-5567	Ready Set Jets	Meeting Expense	Operating	1,000.00	1,000.00	-
Ready Set Jets Total				7,750.00	7,750.00	-
01-1634000-1-5103	Foundation Studies	Full Time Faculty	Wages	373,388.00	357,504.00	(15,884.00)
01-1634000-1-5105	Foundation Studies	Adjunct - Non Classroom	Wages	30,277.00	25,000.00	(5,277.00)
01-1634000-1-5106	Foundation Studies	Part Time Faculty	Wages	17,277.00	15,000.00	(2,277.00)
01-1634000-1-5107	Foundation Studies	Faculty Overloads	Wages	12,642.00	15,000.00	2,358.00
01-1634000-1-5181	Foundation Studies	Ret. & Soc. Sec.	Retirement	119,236.00	111,995.00	(7,241.00)
01-1634000-1-5182	Foundation Studies	Fringe Benefits	Benefits	78,045.00	80,438.00	2,393.00
01-1634000-1-5220	Foundation Studies	Staffing Agency-Adjuncts	Services-Staffing	200,000.00	165,000.00	(35,000.00)
01-1634000-1-5311	Foundation Studies	Classroom Supplies	Supplies	1,000.00	1,000.00	-
01-1634000-1-5355	Foundation Studies	Printing	Supplies	1,500.00	1,500.00	-
01-1634000-1-5505	Foundation Studies	Faculty Development	Operating	-	9,000.00	9,000.00
Foundation Studies Total				833,365.00	781,437.00	(51,928.00)
01-1635000-1-5116	Ctr. for Student Success	Director	Wages	77,637.00	8,410.00	(69,227.00)
01-1635000-1-5130	Ctr. for Student Success	Technicians	Wages	65,462.00	66,517.00	1,055.00
01-1635000-1-5143	Ctr. for Student Success	Perm. Part Time	Wages	24,984.00	24,868.00	(116.00)
01-1635000-1-5144	Ctr. for Student Success	Temporary Help	Wages	-	5,000.00	5,000.00
01-1635000-1-5158	Ctr. for Student Success	Student Employees	Wages	165,000.00	165,000.00	-
01-1635000-1-5181	Ctr. for Student Success	Ret. & Soc. Sec.	Retirement	46,223.00	28,452.00	(17,771.00)
01-1635000-1-5182	Ctr. for Student Success	Fringe Benefits	Benefits	42,877.00	33,057.00	(9,820.00)
01-1635000-1-5219	Ctr. for Student Success	Staffing Agency-Non Classroom	Services-Staffing	61,440.00	85,000.00	23,560.00
01-1635000-1-5225	Ctr. for Student Success	Contracted Services	Services	3,000.00	3,000.00	-
01-1635000-1-5353	Ctr. for Student Success	Office Supplies	Supplies	-	500.00	500.00
01-1635000-1-5355	Ctr. for Student Success	Printing	Supplies	500.00	500.00	-
01-1635000-1-5516	Ctr. for Student Success	Mileage	Operating	-	-	-
01-1635000-1-5518	Ctr. for Student Success	Professional Development	Operating	-	1,235.00	1,235.00
01-1635000-1-5603	Ctr. for Student Success	Licenses	Operating	800.00	800.00	-
Ctr. for Student Success Total				487,923.00	422,339.00	(65,584.00)
01-1650000-1-5109	Financial Aid	Overtime	Wages	3,842.00	1,000.00	(2,842.00)
01-1650000-1-5116	Financial Aid	Director	Wages	76,835.00	79,835.00	3,000.00
01-1650000-1-5130	Financial Aid	Technicians	Wages	322,296.00	265,792.00	(56,504.00)
01-1650000-1-5158	Financial Aid	Student Employees	Wages	3,000.00	3,000.00	-
01-1650000-1-5181	Financial Aid	Ret. & Soc. Sec.	Retirement	110,818.00	94,109.00	(16,709.00)
01-1650000-1-5182	Financial Aid	Fringe Benefits	Benefits	72,765.00	67,822.00	(4,943.00)
01-1650000-1-5225	Financial Aid	Contracted Services	Services	36,000.00	36,000.00	-
01-1650000-1-5355	Financial Aid	Printing	Supplies	500.00	500.00	-
01-1650000-1-5518	Financial Aid	Professional Development	Operating	-	3,500.00	3,500.00
01-1650000-1-5583	Financial Aid	Scholarships	Scholarships	220,000.00	220,000.00	-
Financial Aid Total				846,056.00	771,558.00	(74,498.00)
01-1660372-1-5516	Phi Theta Kappa	Mileage	Operating	-	-	-
01-1660372-1-5517	Phi Theta Kappa	Inst. Memberships	Operating	-	-	-
01-1660372-1-5567	Phi Theta Kappa	Meeting Expense	Operating	-	-	-
Phi Theta Kappa Total				-	-	-
01-1660375-1-5141	Honors@Jackson College	Secretarial	Wages	20,342.00	-	(20,342.00)
01-1660375-1-5181	Honors@Jackson College	Ret. & Soc. Sec.	Retirement	5,594.00	-	(5,594.00)
01-1660375-1-5182	Honors@Jackson College	Fringe Benefits	Benefits	3,662.00	-	(3,662.00)
01-1660375-1-5567	Honors@Jackson College	Meeting Expense	Operating	-	-	-
Honors@Jackson College Total				29,598.00	-	(29,598.00)
01-3470000-3-1201	Lenawee Extension	Tuition	Tuition	-	-	-
01-3470000-3-5103	Lenawee Extension	Full Time Faculty	Wages	214,423.00	217,025.00	2,602.00
01-3470000-3-5105	Lenawee Extension	Adjunct - Non Classroom	Wages	21.00	500.00	479.00
01-3470000-3-5106	Lenawee Extension	Part Time Faculty	Wages	8,266.00	-	(8,266.00)

GL Account	Business Unit	Object Name	FS Caption	2022 Budget	2023 Proposed Budget	2022 to 2023
						Increase/(Decrease)
01-3470000-3-5107	Lenawee Extension	Faculty Overloads	Wages	31,798.00	15,000.00	(16,798.00)
01-3470000-3-5109	Lenawee Extension	Overtime	Wages	5,672.00	1,000.00	(4,672.00)
01-3470000-3-5114	Lenawee Extension	Deans	Wages	99,886.00	102,886.00	3,000.00
01-3470000-3-5130	Lenawee Extension	Technicians	Wages	94,980.00	157,294.00	62,314.00
01-3470000-3-5141	Lenawee Extension	Secretarial	Wages	106,585.00	110,933.00	4,348.00
01-3470000-3-5158	Lenawee Extension	Student Employees	Wages	15,000.00	15,000.00	-
01-3470000-3-5181	Lenawee Extension	Ret. & Soc. Sec.	Retirement	154,448.00	164,159.00	9,711.00
01-3470000-3-5182	Lenawee Extension	Fringe Benefits	Benefits	102,241.00	119,052.00	16,811.00
01-3470000-3-5219	Lenawee Extension	Staffing Agency-Non Classroom	Services-Staffing	32,000.00	40,000.00	8,000.00
01-3470000-3-5220	Lenawee Extension	Staffing Agency-Adjuncts	Services-Staffing	125,000.00	50,000.00	(75,000.00)
01-3470000-3-5223	Lenawee Extension	Trash Removal	Services	1,200.00	1,200.00	-
01-3470000-3-5225	Lenawee Extension	Contracted Services	Services	100,000.00	100,000.00	-
01-3470000-3-5255	Lenawee Extension	Maintenance Agreee.	Services	4,000.00	4,000.00	-
01-3470000-3-5260	Lenawee Extension	Maintenance	Services	14,000.00	14,000.00	-
01-3470000-3-5266	Lenawee Extension	Building Security	Services	20,000.00	20,000.00	-
01-3470000-3-5311	Lenawee Extension	Classroom Supplies	Supplies	7,500.00	7,500.00	-
01-3470000-3-5351	Lenawee Extension	Computer Supplies	Supplies	2,000.00	2,000.00	-
01-3470000-3-5353	Lenawee Extension	Office Supplies	Supplies	-	100.00	100.00
01-3470000-3-5355	Lenawee Extension	Printing	Supplies	1,250.00	1,250.00	-
01-3470000-3-5371	Lenawee Extension	Custodial Supplies	Supplies	1,500.00	1,500.00	-
01-3470000-3-5372	Lenawee Extension	Grounds Supplies	Supplies	1,000.00	1,000.00	-
01-3470000-3-5411	Lenawee Extension	Building Rental	Occupancy	-	-	-
01-3470000-3-5451	Lenawee Extension	Heating/Fuel Gas	Occupancy	5,600.00	5,600.00	-
01-3470000-3-5453	Lenawee Extension	Electricity	Occupancy	35,000.00	35,000.00	-
01-3470000-3-5457	Lenawee Extension	Water & Sewage	Occupancy	1,500.00	1,500.00	-
01-3470000-3-5471	Lenawee Extension	Insurance	Occupancy	25,000.00	25,000.00	-
01-3470000-3-5505	Lenawee Extension	Faculty Development	Operating	-	5,000.00	5,000.00
01-3470000-3-5511	Lenawee Extension	Dues	Operating	1,000.00	1,000.00	-
01-3470000-3-5513	Lenawee Extension	Subscriptions	Operating	-	-	-
01-3470000-3-5516	Lenawee Extension	Mileage	Operating	2,000.00	2,000.00	-
01-3470000-3-5517	Lenawee Extension	Inst. Memberships	Operating	-	-	-
01-3470000-3-5518	Lenawee Extension	Professional Development	Operating	-	3,000.00	3,000.00
01-3470000-3-5534	Lenawee Extension	Advertising	Operating	17,000.00	17,000.00	-
01-3470000-3-5541	Lenawee Extension	Telephones	Operating	12,000.00	12,000.00	-
01-3470000-3-5543	Lenawee Extension	Postage	Operating	-	-	-
01-3470000-3-5567	Lenawee Extension	Meeting Expense	Operating	-	-	-
01-3470000-3-5574	Lenawee Extension	Bad Debts	Operating	80,000.00	80,000.00	-
01-3470000-3-5603	Lenawee Extension	Licenses	Operating	300.00	300.00	-
01-3470000-3-5709	Lenawee Extension	Transfers-Plant	Transfers out	-	-	-
01-3470000-3-5802	Lenawee Extension	Develop/Improve	Capital outlay	-	-	-
01-3470000-3-5820	Lenawee Extension	Instructional Equip	Capital outlay	-	-	-
01-3470000-3-5821	Lenawee Extension	Office Equipment	Capital outlay	1,000.00	1,000.00	-
01-3470000-3-5822	Lenawee Extension	Computer Equipment	Capital outlay	-	-	-
01-3470000-3-5824	Lenawee Extension	Audio Visual	Capital outlay	1,000.00	1,000.00	-
Lenawee Extension Total				1,324,170.00	1,334,799.00	10,629.00
01-3472000-5-1201	Hillsdale Ctr	Tuition	Tuition	-	-	-
01-3472000-5-5103	Hillsdale Ctr	Full Time Faculty	Wages	-	-	-
01-3472000-5-5106	Hillsdale Ctr	Part Time Faculty	Wages	19,959.00	15,000.00	(4,959.00)
01-3472000-5-5107	Hillsdale Ctr	Faculty Overloads	Wages	2,091.00	-	(2,091.00)
01-3472000-5-5109	Hillsdale Ctr	Overtime	Wages	15,583.00	5,000.00	(10,583.00)
01-3472000-5-5130	Hillsdale Ctr	Technicians	Wages	133,400.00	199,936.00	66,536.00
01-3472000-5-5158	Hillsdale Ctr	Student Employees	Wages	10,000.00	10,000.00	-
01-3472000-5-5181	Hillsdale Ctr	Ret. & Soc. Sec.	Retirement	47,034.00	59,713.00	12,679.00
01-3472000-5-5182	Hillsdale Ctr	Fringe Benefits	Benefits	31,551.00	43,653.00	12,102.00
01-3472000-5-5219	Hillsdale Ctr	Staffing Agency-Non Classroom	Services-Staffing	29,360.00	40,000.00	10,640.00
01-3472000-5-5220	Hillsdale Ctr	Staffing Agency-Adjuncts	Services-Staffing	117,000.00	75,000.00	(42,000.00)
01-3472000-5-5223	Hillsdale Ctr	Trash Removal	Services	2,000.00	2,000.00	-
01-3472000-5-5225	Hillsdale Ctr	Contracted Services	Services	55,000.00	55,000.00	-
01-3472000-5-5260	Hillsdale Ctr	Maintenance	Services	6,000.00	6,000.00	-
01-3472000-5-5266	Hillsdale Ctr	Building Security	Services	13,000.00	13,000.00	-
01-3472000-5-5311	Hillsdale Ctr	Classroom Supplies	Supplies	3,500.00	3,500.00	-
01-3472000-5-5353	Hillsdale Ctr	Office Supplies	Supplies	-	750.00	750.00
01-3472000-5-5355	Hillsdale Ctr	Printing	Supplies	500.00	500.00	-
01-3472000-5-5371	Hillsdale Ctr	Custodial Supplies	Supplies	1,250.00	1,250.00	-
01-3472000-5-5411	Hillsdale Ctr	Building Rental	Occupancy	-	-	-
01-3472000-5-5451	Hillsdale Ctr	Heating/Fuel Gas	Occupancy	4,200.00	4,200.00	-
01-3472000-5-5453	Hillsdale Ctr	Electricity	Occupancy	12,600.00	12,600.00	-
01-3472000-5-5457	Hillsdale Ctr	Water & Sewage	Occupancy	1,000.00	1,000.00	-
01-3472000-5-5471	Hillsdale Ctr	Insurance	Occupancy	6,000.00	6,000.00	-
01-3472000-5-5516	Hillsdale Ctr	Mileage	Operating	2,000.00	2,000.00	-
01-3472000-5-5518	Hillsdale Ctr	Professional Development	Operating	-	2,000.00	2,000.00
01-3472000-5-5534	Hillsdale Ctr	Advertising	Operating	10,000.00	10,000.00	-
01-3472000-5-5541	Hillsdale Ctr	Telephones	Operating	28,000.00	28,000.00	-
01-3472000-5-5567	Hillsdale Ctr	Meeting Expense	Operating	-	-	-
01-3472000-5-5574	Hillsdale Ctr	Bad Debts	Operating	30,000.00	30,000.00	-
01-3472000-5-5709	Hillsdale Ctr	Transfers-Plant	Transfers out	-	-	-
01-3472000-5-5821	Hillsdale Ctr	Office Equipment	Capital outlay	500.00	500.00	-
Hillsdale Ctr Total				581,528.00	626,602.00	45,074.00
01-3474000-7-1201	W.J. Maher Campus	Tuition	Tuition	-	-	-
01-3474000-7-5103	W.J. Maher Campus	Full Time Faculty	Wages	283,721.00	-	(283,721.00)
01-3474000-7-5105	W.J. Maher Campus	Adjunct - Non Classroom	Wages	429.00	-	(429.00)
01-3474000-7-5107	W.J. Maher Campus	Faculty Overloads	Wages	15,395.00	-	(15,395.00)
01-3474000-7-5109	W.J. Maher Campus	Overtime	Wages	354.00	-	(354.00)
01-3474000-7-5130	W.J. Maher Campus	Technicians	Wages	50,939.00	-	(50,939.00)
01-3474000-7-5143	W.J. Maher Campus	Perm. Part Time	Wages	-	-	-

GL Account	Business Unit	Object Name	FS Caption	2022 Budget	2023 Proposed Budget	2022 to 2023
						Increase/(Decrease)
01-3474000-7-5158	W.J. Maher Campus	Student Employees	Wages	5,000.00	-	(5,000.00)
01-3474000-7-5181	W.J. Maher Campus	Ret. & Soc. Sec.	Retirement	96,481.00	-	(96,481.00)
01-3474000-7-5182	W.J. Maher Campus	Fringe Benefits	Benefits	63,534.00	-	(63,534.00)
01-3474000-7-5220	W.J. Maher Campus	Staffing Agency-Adjuncts	Services-Staffing	85,000.00	-	(85,000.00)
01-3474000-7-5223	W.J. Maher Campus	Trash Removal	Services	2,000.00	500.00	(1,500.00)
01-3474000-7-5225	W.J. Maher Campus	Contracted Services	Services	140,000.00	10,000.00	(130,000.00)
01-3474000-7-5311	W.J. Maher Campus	Classroom Supplies	Supplies	1,000.00	-	(1,000.00)
01-3474000-7-5355	W.J. Maher Campus	Printing	Supplies	375.00	-	(375.00)
01-3474000-7-5371	W.J. Maher Campus	Custodial Supplies	Supplies	1,000.00	-	(1,000.00)
01-3474000-7-5411	W.J. Maher Campus	Building Rental	Occupancy	225,000.00	225,000.00	-
01-3474000-7-5451	W.J. Maher Campus	Heating/Fuel Gas	Occupancy	2,500.00	2,500.00	-
01-3474000-7-5453	W.J. Maher Campus	Electricity	Occupancy	42,000.00	42,000.00	-
01-3474000-7-5457	W.J. Maher Campus	Water & Sewage	Occupancy	3,500.00	3,500.00	-
01-3474000-7-5471	W.J. Maher Campus	Insurance	Occupancy	6,000.00	6,000.00	-
01-3474000-7-5505	W.J. Maher Campus	Faculty Development	Operating	-	-	-
01-3474000-7-5516	W.J. Maher Campus	Mileage	Operating	1,000.00	-	(1,000.00)
01-3474000-7-5518	W.J. Maher Campus	Professional Development	Operating	-	-	-
01-3474000-7-5541	W.J. Maher Campus	Telephones	Operating	12,000.00	2,000.00	(10,000.00)
01-3474000-7-5567	W.J. Maher Campus	Meeting Expense	Operating	-	-	-
01-3474000-7-5822	W.J. Maher Campus	Computer Equipment	Capital outlay	-	-	-
W.J. Maher Campus Total				1,037,228.00	291,500.00	(745,728.00)
01-3476000-1-1525	CCE	Contract Training	CCE	(1,000.00)	(32,000.00)	31,000.00
01-3476000-1-5106	CCE	Part Time Faculty	Wages	663.00	-	(663.00)
01-3476000-1-5109	CCE	Overtime	Wages	7.00	-	(7.00)
01-3476000-1-5116	CCE	Director	Wages	67,945.00	70,945.00	3,000.00
01-3476000-1-5130	CCE	Technicians	Wages	11,615.00	11,118.00	(497.00)
01-3476000-1-5143	CCE	Perm. Part Time	Wages	22,815.00	26,272.00	3,457.00
01-3476000-1-5181	CCE	Ret. & Soc. Sec.	Retirement	28,337.00	29,415.00	1,078.00
01-3476000-1-5182	CCE	Fringe Benefits	Benefits	18,548.00	21,127.00	2,579.00
01-3476000-1-5220	CCE	Staffing Agency-Adjuncts	Services-Staffing	6,400.00	7,500.00	1,100.00
01-3476000-1-5225	CCE	Contracted Services	Services	85,000.00	85,000.00	-
01-3476000-1-5311	CCE	Classroom Supplies	Supplies	2,750.00	2,750.00	-
01-3476000-1-5353	CCE	Office Supplies	Supplies	-	-	-
01-3476000-1-5355	CCE	Printing	Supplies	625.00	625.00	-
01-3476000-1-5375	CCE	Software	Supplies	7,000.00	7,000.00	-
01-3476000-1-5513	CCE	Subscriptions	Operating	-	-	-
01-3476000-1-5516	CCE	Mileage	Operating	-	-	-
01-3476000-1-5517	CCE	Inst. Memberships	Operating	11,000.00	11,000.00	-
01-3476000-1-5518	CCE	Professional Development	Operating	-	-	-
01-3476000-1-5534	CCE	Advertising	Operating	3,500.00	3,500.00	-
01-3476000-1-5567	CCE	Meeting Expense	Operating	-	-	-
CCE Total				265,205.00	244,252.00	41,047.00
01-3476300-1-1525	CCE Contract Traing	Contract Training	CCE	(1,000.00)	(1,000.00)	-
CCE Contract Traing Total				(1,000.00)	(1,000.00)	-
01-3476509-1-1525	American Heart Assoc Trn Cntr	Contract Training	CCE	(2,000.00)	(2,000.00)	-
01-3476509-1-5125	American Heart Assoc Trn Cntr	Contracted Instructor	Wages	62.00	-	(62.00)
01-3476509-1-5181	American Heart Assoc Trn Cntr	Ret. & Soc. Sec.	Retirement	17.00	-	(17.00)
01-3476509-1-5182	American Heart Assoc Trn Cntr	Fringe Ben	Benefits	11.00	-	(11.00)
01-3476509-1-5220	American Heart Assoc Trn Cntr	Staffing Agency-Adjuncts	Services-Staffing	16,000.00	5,000.00	(11,000.00)
01-3476509-1-5311	American Heart Assoc Trn Cntr	Classroom Supplies	Supplies	2,000.00	2,000.00	-
01-3476509-1-5516	American Heart Assoc Trn Cntr	Mileage	Operating	-	-	-
American Heart Assoc Trn Cntr Total				16,090.00	5,000.00	(11,090.00)
01-3480000-1-5355	Career Planning and Emp Svcs	Printing	Supplies	-	-	-
01-3480000-1-5375	Career Planning and Emp Svcs	Software	Supplies	4,000.00	4,000.00	-
01-3480000-1-5516	Career Planning and Emp Svcs	Mileage	Operating	-	-	-
01-3480000-1-5517	Career Planning and Emp Svcs	Inst. Memberships	Operating	100.00	100.00	-
01-3480000-1-5567	Career Planning and Emp Svcs	Meeting Expense	Operating	-	-	-
Career Planning and Emp Svcs Total				4,100.00	4,100.00	-
01-3517000-1-1130	Cultural Affairs	Bravo	Potter Center	(160,000.00)	(160,000.00)	-
01-3517000-1-1132	Cultural Affairs	Spec Events Internal	Potter Center	(10,000.00)	(10,000.00)	-
01-3517000-1-1133	Cultural Affairs	Spec Events External	Potter Center	(30,000.00)	(30,000.00)	-
01-3517000-1-1537	Cultural Affairs	Building Rental	Other rev	(30,000.00)	(30,000.00)	-
01-3517000-1-1541	Cultural Affairs	Dinning/Federer Use	Potter Center	-	-	-
01-3517000-1-1572	Cultural Affairs	Miscellaneous Revenue	Other rev	(15,000.00)	(15,000.00)	-
01-3517000-1-1713	Cultural Affairs	Transfers/Foundation	Transfers in	(7,500.00)	(232,500.00)	225,000.00
01-3517000-1-5109	Cultural Affairs	Overtime	Wages	1,206.00	-	(1,206.00)
01-3517000-1-5130	Cultural Affairs	Technicians	Wages	167,450.00	171,563.00	4,113.00
01-3517000-1-5135	Cultural Affairs	Production-Bravo	Wages	8,894.00	12,000.00	3,106.00
01-3517000-1-5136	Cultural Affairs	Production-Rainbow	Wages	814.00	-	(814.00)
01-3517000-1-5137	Cultural Affairs	Spec Events-Internal	Wages	4,040.00	-	(4,040.00)
01-3517000-1-5138	Cultural Affairs	Spec Events-External	Wages	8,079.00	5,000.00	(3,079.00)
01-3517000-1-5143	Cultural Affairs	Perm. Part Time	Wages	81,268.00	106,549.00	25,281.00
01-3517000-1-5181	Cultural Affairs	Ret. & Soc. Sec.	Retirement	74,732.00	80,123.00	5,391.00
01-3517000-1-5182	Cultural Affairs	Fringe Benefits	Benefits	48,915.00	57,547.00	8,632.00
01-3517000-1-5225	Cultural Affairs	Contracted Services	Services	12,000.00	12,000.00	-
01-3517000-1-5355	Cultural Affairs	Printing	Supplies	1,500.00	1,500.00	-
01-3517000-1-5516	Cultural Affairs	Mileage	Operating	-	-	-
01-3517000-1-5518	Cultural Affairs	Professional Development	Operating	-	4,000.00	4,000.00
01-3517000-1-5525	Cultural Affairs	Prod Costs - Bravo	Operating	375,000.00	375,000.00	-
01-3517000-1-5527	Cultural Affairs	Prod Costs Internal	Operating	14,000.00	14,000.00	-
01-3517000-1-5528	Cultural Affairs	Prod Costs External	Operating	4,000.00	4,000.00	-
01-3517000-1-5529	Cultural Affairs	Music Hall Expense	Operating	9,000.00	9,000.00	-
01-3517000-1-5534	Cultural Affairs	Advertising	Operating	18,500.00	18,500.00	-
Cultural Affairs Total				576,898.00	393,282.00	266,384.00
01-3518000-1-5143	Institutional Charges	Perm. Part Time	Wages	44,965.00	46,226.00	1,261.00

GL Account	Business Unit	Object Name	FS Caption	2022 Budget	2023 Proposed Budget	2022 to 2023
						Increase/(Decrease)
01-3518000-1-5181	Institutional Charges	Ret. & Soc. Sec.	Retirement	12,365.00	12,550.00	185.00
01-3518000-1-5182	Institutional Charges	Fringe Benefits	Benefits	8,094.00	9,014.00	920.00
01-3518000-1-5518	Institutional Charges	Professional Development	Operating	-	1,000.00	1,000.00
01-3518000-1-5527	Institutional Charges	Prod Costs Internal	Operating	8,000.00	8,000.00	-
01-3518000-1-5538	Institutional Charges	Public Relations	Operating	15,000.00	15,000.00	-
01-3518000-1-5603	Institutional Charges	Licenses	Operating	3,900.00	3,900.00	-
Institutional Charges Total				92,324.00	95,690.00	3,366.00
01-3519000-1-1108	Food Services	Food Service	Food service	(85,000.00)	-	(85,000.00)
01-3519000-1-1109	Food Services	Catering revenue	Food service	(5,000.00)	-	(5,000.00)
01-3519000-1-1537	Food Services	Building Rental	Food service	(10,000.00)	(10,000.00)	-
01-3519000-1-1569	Food Services	Meal Plans	Food service	(650,000.00)	(650,000.00)	-
01-3519000-1-5109	Food Services	Overtime	Wages	-	20,000.00	20,000.00
01-3519000-1-5116	Food Services	Director	Wages	71,000.00	84,000.00	13,000.00
01-3519000-1-5130	Food Services	Technicians	Wages	136,571.00	402,976.00	266,405.00
01-3519000-1-5143	Food Services	Perm. Part Time	Wages	-	68,988.00	68,988.00
01-3519000-1-5144	Food Services	Temporary Help	Wages	-	1,000.00	1,000.00
01-3519000-1-5181	Food Services	Ret. & Soc. Sec.	Retirement	57,082.00	156,646.00	99,564.00
01-3519000-1-5182	Food Services	Fringe Benefits	Benefits	37,363.00	112,508.00	75,145.00
01-3519000-1-5225	Food Services	Contracted Services	Services	-	-	-
01-3519000-1-5230	Food Services	Staffing Agency-Catering	Services-Staffing	-	15,000.00	15,000.00
01-3519000-1-5318	Food Services	Food Supplies	Supplies	336,240.00	336,240.00	-
01-3519000-1-5319	Food Services	Disposables	Supplies	30,000.00	30,000.00	-
01-3519000-1-5353	Food Services	Office Supplies	Supplies	-	100.00	100.00
01-3519000-1-5371	Food Services	Custodial Supplies	Supplies	10,500.00	10,500.00	-
01-3519000-1-5421	Food Services	Equipment Rental/Lease	Occupancy	2,000.00	2,000.00	-
01-3519000-1-5518	Food Services	Professional Development	Operating	5,000.00	7,500.00	2,500.00
01-3519000-1-5821	Food Services	Office Equipment	Capital outlay	5,000.00	5,000.00	-
Food Services Total				(59,244.00)	592,458.00	471,702.00
01-5710000-1-5211	Board of Trustees	Audit	Services	70,000.00	70,000.00	-
01-5710000-1-5215	Board of Trustees	Legal	Services	170,000.00	170,000.00	-
01-5710000-1-5513	Board of Trustees	Subscriptions	Operating	21,500.00	33,000.00	11,500.00
01-5710000-1-5541	Board of Trustees	Telephones	Operating	10,000.00	10,000.00	-
01-5710000-1-5567	Board of Trustees	Meeting Expense	Operating	7,000.00	7,000.00	-
01-5710000-1-5822	Board of Trustees	Computer Equipment	Capital outlay	-	-	-
Board of Trustees Total				278,500.00	290,000.00	11,500.00
01-5720000-1-5111	Presidents Office	President	Wages	237,297.00	246,396.00	9,099.00
01-5720000-1-5116	Presidents Office	Director	Wages	67,000.00	79,500.00	12,500.00
01-5720000-1-5130	Presidents Office	Technicians	Wages	46,462.00	50,920.00	4,458.00
01-5720000-1-5181	Presidents Office	Ret. & Soc. Sec.	Retirement	92,268.00	97,960.00	5,692.00
01-5720000-1-5182	Presidents Office	Fringe Benefits	Benefits	63,137.00	73,479.00	10,342.00
01-5720000-1-5353	Presidents Office	Office Supplies	Supplies	-	3,000.00	3,000.00
01-5720000-1-5355	Presidents Office	Printing	Supplies	125.00	125.00	-
01-5720000-1-5516	Presidents Office	Mileage	Operating	-	-	-
01-5720000-1-5518	Presidents Office	Professional Development	Operating	-	30,000.00	30,000.00
01-5720000-1-5519	Presidents Office	Institutional Quality	Operating	10,000.00	10,000.00	-
01-5720000-1-5539	Presidents Office	Sponsorships	Operating	-	-	-
01-5720000-1-5541	Presidents Office	Telephones	Operating	1,150.00	1,150.00	-
01-5720000-1-5567	Presidents Office	Meeting Expense	Operating	25,000.00	25,000.00	-
01-5720000-1-5569	Presidents Office	Budget Adjustments	Operating	30,000.00	30,000.00	-
Presidents Office Total				572,439.00	647,530.00	75,091.00
01-5720101-1-5109	Institutional Research	Overtime	Wages	202.00	-	(202.00)
01-5720101-1-5116	Institutional Research	Director	Wages	70,000.00	76,500.00	6,500.00
01-5720101-1-5130	Institutional Research	Technicians	Wages	108,306.00	158,314.00	50,008.00
01-5720101-1-5143	Institutional Research	Perm. Part Time	Wages	-	-	-
01-5720101-1-5181	Institutional Research	Ret. & Soc. Sec.	Retirement	49,090.00	63,752.00	14,662.00
01-5720101-1-5182	Institutional Research	Fringe Benefits	Benefits	32,131.00	45,789.00	13,658.00
01-5720101-1-5355	Institutional Research	Printing	Supplies	-	-	-
01-5720101-1-5375	Institutional Research	Software	Supplies	5,000.00	5,000.00	-
01-5720101-1-5516	Institutional Research	Mileage	Operating	-	-	-
01-5720101-1-5518	Institutional Research	Professional Development	Operating	-	2,000.00	2,000.00
01-5720101-1-5550	Institutional Research	HLC Review	Operating	5,000.00	5,000.00	-
01-5720101-1-5567	Institutional Research	Meeting Expense	Operating	-	400.00	400.00
01-5720101-1-5578	Institutional Research	Inst I Assessment	Operating	30,000.00	30,000.00	-
Institutional Research Total				299,729.00	386,755.00	87,026.00
01-5959000-1-1713	Foundation	Transfers/Foundation	Transfers in	-	(50,000.00)	50,000.00
01-5959000-1-5109	Foundation	Overtime	Wages	3,453.00	-	(3,453.00)
01-5959000-1-5116	Foundation	Director	Wages	270,500.00	299,832.00	29,332.00
01-5959000-1-5130	Foundation	Technicians	Wages	54,667.00	41,000.00	(13,667.00)
01-5959000-1-5181	Foundation	Ret. & Soc. Sec.	Retirement	90,371.00	92,536.00	2,165.00
01-5959000-1-5182	Foundation	Fringe Benefits	Benefits	59,152.00	66,462.00	7,310.00
01-5959000-1-5518	Foundation	Professional Development	Operating	-	2,250.00	2,250.00
Foundation Total				478,143.00	452,080.00	73,937.00
01-6600000-1-5109	Human Resources	Overtime	Wages	72.00	-	(72.00)
01-6600000-1-5112	Human Resources	Vice President	Wages	152,000.00	178,500.00	26,500.00
01-6600000-1-5115	Human Resources	Manager	Wages	61,468.00	64,468.00	3,000.00
01-6600000-1-5116	Human Resources	Director	Wages	67,000.00	73,500.00	6,500.00
01-6600000-1-5130	Human Resources	Technicians	Wages	104,171.00	103,941.00	(230.00)
01-6600000-1-5143	Human Resources	Perm. Part Time	Wages	34,368.00	36,177.00	1,809.00
01-6600000-1-5181	Human Resources	Ret. & Soc. Sec.	Retirement	114,360.00	121,750.00	7,390.00
01-6600000-1-5182	Human Resources	Fringe Benefits	Benefits	75,434.00	89,034.00	13,600.00
01-6600000-1-5225	Human Resources	Contracted Services	Services	2,000.00	2,000.00	-
01-6600000-1-5353	Human Resources	Office Supplies	Supplies	-	-	-
01-6600000-1-5355	Human Resources	Printing	Supplies	500.00	200.00	(300.00)
01-6600000-1-5375	Human Resources	Software	Supplies	29,500.00	29,500.00	-
01-6600000-1-5516	Human Resources	Mileage	Operating	-	-	-

GL Account	Business Unit	Object Name	FS Caption	2022 Budget	2023 Proposed Budget	2022 to 2023
						Increase/(Decrease)
01-6600000-1-5518	Human Resources	Professional Development	Operating	-	3,000.00	3,000.00
01-6600000-1-5541	Human Resources	Telephones	Operating	500.00	500.00	-
01-6600000-1-5566	Human Resources	Recruitment	Operating	35,000.00	35,000.00	-
01-6600000-1-5567	Human Resources	Meeting Expense	Operating	-	-	-
01-6600000-1-5577	Human Resources	HR Staff Development	Operating	30,000.00	30,000.00	-
Human Resources Total				706,373.00	767,570.00	61,197.00
01-6610000-1-5215	Legal	Legal	Services	36,000.00	36,000.00	-
01-6610000-1-5225	Legal	Contracted Services	Services	2,000.00	2,000.00	-
01-6610000-1-5355	Legal	Printing	Supplies	125.00	125.00	-
Legal Total				38,125.00	38,125.00	-
01-6741000-1-5109	Business Office	Overtime	Wages	4,915.00	500.00	(4,415.00)
01-6741000-1-5112	Business Office	Vice President	Wages	118,802.00	133,302.00	14,500.00
01-6741000-1-5116	Business Office	Director	Wages	166,732.00	174,007.00	7,275.00
01-6741000-1-5130	Business Office	Technicians	Wages	271,764.00	330,718.00	58,954.00
01-6741000-1-5181	Business Office	Ret. & Soc. Sec.	Retirement	154,608.00	173,360.00	18,752.00
01-6741000-1-5182	Business Office	Fringe Benefits	Benefits	101,198.00	124,513.00	23,315.00
01-6741000-1-5214	Business Office	Collection Costs	Services	20,000.00	18,500.00	(1,500.00)
01-6741000-1-5225	Business Office	Contracted Services	Services	10,000.00	10,000.00	-
01-6741000-1-5353	Business Office	Office Supplies	Supplies	-	8,000.00	8,000.00
01-6741000-1-5355	Business Office	Printing	Supplies	-	-	-
01-6741000-1-5513	Business Office	Subscriptions	Operating	-	-	-
01-6741000-1-5516	Business Office	Mileage	Operating	-	-	-
01-6741000-1-5517	Business Office	Inst. Memberships	Operating	400.00	4,400.00	4,000.00
01-6741000-1-5518	Business Office	Professional Development	Operating	-	5,000.00	5,000.00
01-6741000-1-5530	Business Office	Tax Collections	Operating	53,000.00	53,000.00	-
01-6741000-1-5567	Business Office	Meeting Expense	Operating	-	-	-
01-6741000-1-5574	Business Office	Bad Debts	Operating	350,000.00	350,000.00	-
01-6741000-1-5575	Business Office	Bank Service Charges	Operating	70,000.00	70,000.00	-
Business Office Total				1,321,419.00	1,455,300.00	133,881.00
01-6745000-1-5109	I T Management	Overtime	Wages	2,830.00	500.00	(2,330.00)
01-6745000-1-5116	I T Management	Director	Wages	227,751.00	-	(227,751.00)
01-6745000-1-5130	I T Management	Technicians	Wages	783,070.00	594,654.00	(188,416.00)
01-6745000-1-5143	I T Management	Perm. Part Time	Wages	22,815.00	27,676.00	4,861.00
01-6745000-1-5144	I T Management	Temporary Help	Wages	-	10,000.00	10,000.00
01-6745000-1-5158	I T Management	Student Employees	Wages	88,000.00	88,000.00	-
01-6745000-1-5181	I T Management	Ret. & Soc. Sec.	Retirement	285,028.00	171,813.00	(113,215.00)
01-6745000-1-5182	I T Management	Fringe Benefits	Benefits	193,296.00	130,134.00	(63,162.00)
01-6745000-1-5225	I T Management	Contracted Services	Services	100,000.00	1,500,000.00	1,400,000.00
01-6745000-1-5255	I T Management	Maintenance Agreee.	Services	50,000.00	50,000.00	-
01-6745000-1-5311	I T Management	Classroom Supplies	Supplies	2,600.00	2,600.00	-
01-6745000-1-5351	I T Management	Computer Supplies	Supplies	5,000.00	5,000.00	-
01-6745000-1-5353	I T Management	Office Supplies	Supplies	-	100.00	100.00
01-6745000-1-5375	I T Management	Software	Supplies	650,000.00	650,000.00	-
01-6745000-1-5511	I T Management	Dues	Operating	1,000.00	2,100.00	1,100.00
01-6745000-1-5516	I T Management	Mileage	Operating	-	-	-
01-6745000-1-5518	I T Management	Professional Development	Operating	-	8,000.00	8,000.00
01-6745000-1-5541	I T Management	Telephones	Operating	38,000.00	38,000.00	-
01-6745000-1-5603	I T Management	Licenses	Operating	324,000.00	324,000.00	-
01-6745000-1-5821	I T Management	Office Equipment	Capital outlay	-	-	-
01-6745000-1-5822	I T Management	Computer Equipment	Capital outlay	205,500.00	205,500.00	-
01-6745000-1-5824	I T Management	Audio Visual	Capital outlay	5,000.00	5,000.00	-
I T Management Total				2,983,890.00	3,813,077.00	829,187.00
01-6747000-1-5116	Institutional Serv	Director	Wages	-	171,218.00	171,218.00
01-6747000-1-5130	Institutional Serv	Technicians	Wages	-	93,728.00	93,728.00
01-6747000-1-5143	Institutional Serv	Perm. Part Time	Wages	-	46,760.00	46,760.00
01-6747000-1-5158	Institutional Serv	Student Employees	Wages	10,000.00	15,000.00	5,000.00
01-6747000-1-5181	Institutional Serv	Ret. & Soc. Sec.	Retirement	-	84,628.00	84,628.00
01-6747000-1-5182	Institutional Serv	Fringe Benefits	Benefits	765.00	61,930.00	61,165.00
01-6747000-1-5188	Institutional Serv	Employee Tuition	Scholarships	155,000.00	155,000.00	-
01-6747000-1-5220	Institutional Serv	Staffing Agency-Adjuncts	Services-Staffing	-	25,000.00	25,000.00
01-6747000-1-5225	Institutional Serv	Contracted Services	Services	214,000.00	282,501.00	68,501.00
01-6747000-1-5353	Institutional Serv	Office Supplies	Supplies	40,000.00	11,400.00	(28,600.00)
01-6747000-1-5355	Institutional Serv	Printing	Supplies	115,000.00	115,000.00	-
01-6747000-1-5516	Institutional Serv	Mileage	Operating	-	-	-
01-6747000-1-5517	Institutional Serv	Inst. Memberships	Operating	150,000.00	150,000.00	-
01-6747000-1-5518	Institutional Serv	Professional Development	Operating	30,000.00	-	(30,000.00)
01-6747000-1-5709	Institutional Serv	Transfers-Plant	Transfers out	64,926.00	987,895.00	922,969.00
01-6747000-1-5711	Institutional Serv	Transfer- Debt Service	Transfers out Debt	2,887,895.00	4,460,045.00	1,572,150.00
01-6747000-1-5820	Institutional Serv	Instructional Equip	Capital outlay	25,400.00	25,400.00	-
01-6747000-1-5821	Institutional Serv	Office Equipment	Capital outlay	5,000.00	5,000.00	-
01-6747000-1-5822	Institutional Serv	Computer Equipment	Capital outlay	-	-	-
Institutional Serv Total				3,697,986.00	6,690,505.00	2,992,519.00
01-7820000-1-5109	Oper of Plant	Overtime	Wages	21,325.00	10,000.00	(11,325.00)
01-7820000-1-5116	Oper of Plant	Director	Wages	99,858.00	199,424.00	99,566.00
01-7820000-1-5130	Oper of Plant	Technicians	Wages	515,305.00	522,699.00	7,394.00
01-7820000-1-5143	Oper of Plant	Perm. Part Time	Wages	-	52,951.00	52,951.00
01-7820000-1-5144	Oper of Plant	Temporary Help	Wages	-	50,000.00	50,000.00
01-7820000-1-5150	Oper of Plant	Custodial	Wages	446,116.00	398,327.00	(47,789.00)
01-7820000-1-5181	Oper of Plant	Ret. & Soc. Sec.	Retirement	297,716.00	334,868.00	37,152.00
01-7820000-1-5182	Oper of Plant	Fringe Benefits	Benefits	194,869.00	240,513.00	45,644.00
01-7820000-1-5222	Oper of Plant	Snow Removal	Services	20,000.00	20,000.00	-
01-7820000-1-5223	Oper of Plant	Trash Removal	Services	14,000.00	40,000.00	26,000.00
01-7820000-1-5225	Oper of Plant	Contracted Services	Services	100,000.00	205,000.00	105,000.00
01-7820000-1-5254	Oper of Plant	Repair - Grounds	Services	30,000.00	30,000.00	-
01-7820000-1-5255	Oper of Plant	Maintenance Agreee.	Services	50,000.00	50,000.00	-

GL Account	Business Unit	Object Name	FS Caption	2022 Budget	2023 Proposed Budget	2022 to 2023
						Increase/(Decrease)
01-7820000-1-5256	Oper of Plant	Repair Transport.	Services	10,000.00	20,000.00	10,000.00
01-7820000-1-5260	Oper of Plant	Maintenance	Services	-	10,000.00	10,000.00
01-7820000-1-5261	Oper of Plant	Maint. - Houses	Services	5,000.00	20,000.00	15,000.00
01-7820000-1-5262	Oper of Plant	Maint. - Rental	Services	3,000.00	3,000.00	-
01-7820000-1-5345	Oper of Plant	Gas and Oil	Supplies	20,000.00	20,000.00	-
01-7820000-1-5353	Oper of Plant	Office Supplies	Supplies	750.00	750.00	-
01-7820000-1-5355	Oper of Plant	Printing	Supplies	-	-	-
01-7820000-1-5371	Oper of Plant	Custodial Supplies	Supplies	20,000.00	20,000.00	-
01-7820000-1-5372	Oper of Plant	Grounds Supplies	Supplies	40,000.00	40,000.00	-
01-7820000-1-5373	Oper of Plant	Maintenance Supplies	Supplies	115,000.00	115,000.00	-
01-7820000-1-5379	Oper of Plant	Misc. Supplies	Supplies	-	-	-
01-7820000-1-5380	Oper of Plant	Safety Supplies	Supplies	18,000.00	18,000.00	-
01-7820000-1-5421	Oper of Plant	Equipment Rental/Lease	Occupancy	45,000.00	45,000.00	-
01-7820000-1-5451	Oper of Plant	Heating/Fuel Gas	Occupancy	230,000.00	230,000.00	-
01-7820000-1-5453	Oper of Plant	Electricity	Occupancy	656,600.00	700,000.00	43,400.00
01-7820000-1-5457	Oper of Plant	Water & Sewage	Occupancy	75,000.00	75,000.00	-
01-7820000-1-5471	Oper of Plant	Insurance	Occupancy	260,000.00	260,000.00	-
01-7820000-1-5516	Oper of Plant	Mileage	Operating	-	-	-
01-7820000-1-5518	Oper of Plant	Professional Development	Operating	-	12,250.00	12,250.00
01-7820000-1-5554	Oper of Plant	Property Taxes	Operating	7,000.00	7,000.00	-
01-7820000-1-5603	Oper of Plant	Licenses	Operating	13,700.00	13,700.00	-
01-7820000-1-5827	Oper of Plant	Grounds Equipment	Capital outlay	-	-	-
01-7820000-1-5831	Oper of Plant	Vehicle Purchase	Capital outlay	-	-	-
Oper of Plant Total				3,308,239.00	3,763,482.00	455,243.00
01-7821000-1-5109	Warehouse & Comm	Overtime	Wages	222.00	-	(222.00)
01-7821000-1-5141	Warehouse & Comm	Secretarial	Wages	37,471.00	40,480.00	3,009.00
01-7821000-1-5181	Warehouse & Comm	Ret. & Soc. Sec.	Retirement	10,366.00	10,990.00	624.00
01-7821000-1-5182	Warehouse & Comm	Fringe Benefits	Benefits	6,785.00	7,894.00	1,109.00
01-7821000-1-5353	Warehouse & Comm	Office Supplies	Supplies	375.00	375.00	-
01-7821000-1-5356	Warehouse & Comm	Storeroom Supplies	Supplies	-	-	-
01-7821000-1-5433	Warehouse & Comm	Postage Meter Rental	Occupancy	8,500.00	8,500.00	-
01-7821000-1-5518	Warehouse & Comm	Professional Development	Operating	-	500.00	500.00
01-7821000-1-5541	Warehouse & Comm	Telephones	Operating	450.00	450.00	-
01-7821000-1-5543	Warehouse & Comm	Postage	Operating	60,000.00	60,000.00	-
Warehouse & Comm Total				124,169.00	129,189.00	5,020.00
01-7822000-1-5109	Security	Overtime	Wages	1,947.00	-	(1,947.00)
01-7822000-1-5116	Security	Director	Wages	37,325.00	80,000.00	42,675.00
01-7822000-1-5130	Security	Technicians	Wages	86,496.00	-	(86,496.00)
01-7822000-1-5143	Security	Perm. Part Time	Wages	29,322.00	88,869.00	59,547.00
01-7822000-1-5181	Security	Ret. & Soc. Sec.	Retirement	42,650.00	45,848.00	3,198.00
01-7822000-1-5182	Security	Fringe Benefits	Benefits	27,916.00	32,929.00	5,013.00
01-7822000-1-5225	Security	Contracted Services	Services	62,500.00	62,500.00	-
01-7822000-1-5266	Security	Building Security	Services	565,000.00	565,000.00	-
01-7822000-1-5380	Security	Safety Supplies	Supplies	35,000.00	35,000.00	-
01-7822000-1-5518	Security	Professional Development	Operating	-	2,000.00	2,000.00
Security Total				888,156.00	912,146.00	23,990.00
01-8748000-1-5143	Copy Center	Perm. Part Time	Wages	20,704.00	22,060.00	1,356.00
01-8748000-1-5181	Copy Center	Ret. & Soc. Sec.	Retirement	5,693.00	5,989.00	296.00
01-8748000-1-5182	Copy Center	Fringe Benefits	Benefits	3,727.00	4,302.00	575.00
01-8748000-1-5353	Copy Center	Office Supplies	Supplies	500.00	500.00	-
01-8748000-1-5361	Copy Center	Printing Supplies	Supplies	2,500.00	2,500.00	-
01-8748000-1-5421	Copy Center	Equipment Rental/Lease	Occupancy	36,000.00	36,000.00	-
01-8748000-1-5518	Copy Center	Professional Development	Operating	-	500.00	500.00
01-8748000-1-5902	Copy Center	Cost Alloc Printing	Operating	(45,000.00)	(45,000.00)	-
Copy Center Total				24,124.00	26,851.00	2,727.00
01-8751000-1-5109	Marketing Services	Overtime	Wages	53.00	500.00	447.00
01-8751000-1-5116	Marketing Services	Director	Wages	82,668.00	84,168.00	1,500.00
01-8751000-1-5130	Marketing Services	Technicians	Wages	187,346.00	200,362.00	13,016.00
01-8751000-1-5181	Marketing Services	Ret. & Soc. Sec.	Retirement	74,269.00	77,386.00	3,117.00
01-8751000-1-5182	Marketing Services	Fringe Benefits	Benefits	48,612.00	55,581.00	6,969.00
01-8751000-1-5355	Marketing Services	Printing	Supplies	35,000.00	35,000.00	-
01-8751000-1-5358	Marketing Services	Graphic Supplies	Supplies	-	-	-
01-8751000-1-5516	Marketing Services	Mileage	Operating	-	-	-
01-8751000-1-5518	Marketing Services	Professional Development	Operating	-	2,500.00	2,500.00
01-8751000-1-5532	Marketing Services	Catalogues	Operating	-	-	-
01-8751000-1-5534	Marketing Services	Advertising	Operating	1,000,000.00	500,000.00	(500,000.00)
01-8751000-1-5567	Marketing Services	Meeting Expense	Operating	-	-	-
Marketing Services Total				1,427,948.00	955,497.00	(472,451.00)
Grand Total				(719.00)	(494.00)	8,233,339.00