

ARKANSAS STATE UNIVERSITY MID-SOUTH

OPERATING BUDGET

2022-2023



ARKANSAS STATE UNIVERSITY
MID-SOUTH

**Arkansas State University Mid-South
Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2023**

	FY 2022-23 BUDGET	PERCENT OF TOTAL	FY 2021-22 BUDGET	PERCENT OF TOTAL	AMOUNT CHANGE	PERCENT CHANGE
ESTIMATED REVENUES:						
STUDENT TUITION & FEES	2,365,600	17.89%	2,501,240	18.74%	(135,640)	-5.42%
STATE APPROPRIATIONS	7,733,216	58.49%	7,742,323	58.02%	(9,107)	-0.12%
COUNTY APPROPRIATIONS	25,000	0.19%	50,000	0.37%	(25,000)	-50.00%
GRANTS AND CONTRACTS	619,850	4.69%	699,000	5.24%	(79,150)	-11.32%
OTHER SOURCES	247,134	1.87%	293,437	2.20%	(46,303)	-15.78%
GIFTS	300,000	2.27%	300,000	2.25%	-	0.00%
INVESTMENT INCOME	17,000	0.13%	17,000	0.13%	-	0.00%
AUXILIARY SERVICES	114,200	0.86%	142,000	1.06%	(27,800)	-19.58%
TRANSFER FROM PLANT FUNDS	1,800,000	13.61%	1,600,000	11.99%	200,000	12.50%
TOTAL E&G ESTIMATED REVENUES	13,222,000	100.00%	13,345,000	100.00%	(123,000)	-0.92%
BUDGET ALLOCATIONS:						
INSTRUCTION	3,170,157	23.98%	3,320,573	24.88%	(150,416)	-4.53%
PUBLIC SERVICE	1,568,151	11.86%	1,555,575	11.66%	12,576	0.81%
ACADEMIC SUPPORT	1,509,947	11.42%	1,546,193	11.59%	(36,246)	-2.34%
STUDENT SERVICES	794,927	6.01%	830,325	6.22%	(35,398)	-4.26%
INSTITUTIONAL SUPPORT	3,445,047	26.06%	3,489,978	26.15%	(44,931)	-1.29%
OPERATION & MAINTENANCE OF PLANT	1,883,571	14.25%	1,839,356	13.78%	44,215	2.40%
SCHOLARSHIPS & FELLOWSHIPS	401,000	3.03%	401,000	3.00%	-	0.00%
AUXILIARY SERVICES	449,200	3.40%	362,000	2.71%	87,200	24.09%
TOTAL E&G BUDGET ALLOCATIONS	13,222,000	100.00%	13,345,000	100.00%	(123,000)	-0.92%

**Arkansas State University Mid-South
Breakdown of Budget Allocations
For the Fiscal Year Ending June 30, 2023**

	Salaries	Benefits	Maintenance	Utilities	Contingency	Total
BUDGET ALLOCATIONS:						
INSTRUCTION	2,247,851	565,760	356,546			3,170,157
PUBLIC SERVICE	240,143	70,640	1,257,368			1,568,151
ACADEMIC SUPPORT	828,819	257,860	423,268			1,509,947
STUDENT SERVICES	455,135	160,895	178,897			794,927
INSTITUTIONAL SUPPORT	1,588,292	544,285	1,212,470		100,000	3,445,047
OPERATION & MAINTENANCE OF PLANT	470,686	136,765	846,120	430,000		1,883,571
SCHOLARSHIPS & FELLOWSHIPS			401,000			401,000
AUXILIARY SERVICES	136,918	37,395	274,887			449,200
TOTAL E&G BUDGET ALLOCATIONS	5,967,844	1,773,600	4,950,556	430,000	100,000	13,222,000

Sources of Revenue

Current Unrestricted E&G					FY 2023	FY 2022	Amount	Percent
					Budget	Budget	Change	Change
FUND	ORGN	ACCT	PROG	TUITION & FEES				
110000	000000	511783	0000	Gen - In-District Tuition	1,105,300	1,131,000	(25,700)	-2%
110000	000000	511746	0000	Gen - In-State Tuition	163,800	157,000	6,800	4%
110000	000000	511747	0000	Gen - Out-of-state Tuition	43,200	42,000	1,200	3%
110000	000000	511181	0000	Gen - International Tuition	55,000	53,000	2,000	4%
110000	000000	511784	0000	Gen - In-State Mandated Tuition	322,000	357,000	(35,000)	-10%
110000	000000	512101	0000	Gen - Assessment Fee	31,500	34,000	(2,500)	-7%
110000	000000	512102	0000	Gen - Technology Fee	158,500	169,000	(10,500)	-6%
110000	000000	592100	0000	Gen - Activity Fee	31,500	34,000	(2,500)	-7%
110000	000000	512109	0000	Gen - Security Fee	79,500	84,000	(4,500)	-5%
110000	000000	512726	0000	Gen - Career Service Fee	31,500	34,000	(2,500)	-7%
110000	000000	512725	0000	Counseling - Student Support Fee	6,800	8,300	(1,500)	-18%
110000	000000	512803	0000	Gen - On-line Course Fee	80,000	80,000	-	0%
110000	210200	512801	0000	Communications - English Lab Fee	3,500	3,500	-	0%
110000	210300	512802	0000	Developmental Communications - Testing Fee	600	1,500	(900)	-60%
110000	210400	512801	0000	Physical Education - PE Lab Fee	500	500	-	0%
110000	220100	512801	0000	Aviation Maintenance Technology - Tech. Lab Fee	58,150	105,835	(47,685)	-45%
110000	220200	512714	0000	Diesel Maintenance Technology - Diesel Tech Fee	8,140	8,360	(220)	-3%
110000	220300	512801	0000	Machining Technology - Machining Lab Fee	5,180	7,400	(2,220)	-30%
110000	220300	512802	0000	Machining Technology - Testing Fee	1,060	1,800	(740)	-41%
110000	220400	512730	0000	Mechatronics - Design in Manufacturing	2,340	4,940	(2,600)	-53%
110000	220400	512740	0000	Mechatronics - Testing Fee-Exams	400	1,050	(650)	-62%
110000	220500	512801	0000	Tech Core - Lab Fee	2,380	3,080	(700)	-23%
110000	220500	512802	0000	Tech Core - Testing Fee	500	875	(375)	-43%
110000	220600	512740	0000	Welding - Testing Fee-Exams	450	210	240	114%
110000	220600	512801	0000	Welding - Welding Lab Fee	3,290	740	2,550	345%
110000	230200	512727	0000	CNA - Uniform Fees	1,700	2,400	(700)	-29%

Current Unrestricted E&G					FY 2023	FY 2022	Amount	Percent
					Budget	Budget	Change	Change
110000	230200	512728	0000	CNA - Student Materials/Supplies	510	720	(210)	-29%
110000	230200	512734	0000	CNA - Insurance Fees	340	480	(140)	-29%
110000	230200	512740	0000	CNA - Testing Fee-Exams	1,530	2,160	(630)	-29%
110000	230200	512847	0000	CNA - Background/Drug Fee	1,530	2,160	(630)	-29%
110000	230300	512727	0000	EMT - Uniform Fees	9,920	11,520	(1,600)	-14%
110000	230300	512728	0000	EMT - Student Materials/Supplies	8,200	9,000	(800)	-9%
110000	230300	512734	0000	EMT - Insurance Fees	4,150	4,860	(710)	-15%
110000	230300	512740	0000	EMT - Testing Fee-Exams	6,910	7,920	(1,010)	-13%
110000	230300	512847	0000	EMT - Background/Drug Fee	3,100	3,650	(550)	-15%
110000	230400	512801	0000	Natural Sciences - General Lab Fee	10,000	10,000	-	0%
110000	230500	512727	0000	Phlebotomy - Uniform Fees	2,160	4,320	(2,160)	-50%
110000	230500	512728	0000	Phlebotomy - Student Materials/Supplies	1,200	1,800	(600)	-33%
110000	230500	512734	0000	Phlebotomy - Insurance Fees	480	960	(480)	-50%
110000	230500	512740	0000	Phlebotomy - Testing Fee-Exams	2,880	4,320	(1,440)	-33%
110000	230500	512847	0000	Phlebotomy - Background/Drug Fee	1,200	2,850	(1,650)	-58%
110000	230600	512727	0000	Respiratory Therapy - Uniform Fees	1,500	2,250	(750)	-33%
110000	230600	512728	0000	Respiratory Therapy - Student Materials/Supplies	900	900	-	0%
110000	230600	512729	0000	Respiratory Therapy - Lab Fee-Seminars	500	150	350	233%
110000	230600	512732	0000	Respiratory Therapy - Insurance Fees	-	525	(525)	-100%
110000	230600	512733	0000	Respiratory Therapy - Lab Fee-DataARC	4,000	1,200	2,800	233%
110000	230600	512739	0000	Respiratory Therapy - Certification Exam	12,450	4,110	8,340	203%
110000	230600	512847	0000	Respiratory Therapy - Background/Drug Fee	500	900	(400)	-44%
110000	240300	512731	0000	Digital Media - Video Production-Software	1,000	1,000	-	0%
110000	240400	512801	0000	Hospitality - Lab Fees	-	500	(500)	-100%
110000	240400	512802	0000	Hospitality - Testing Fees	-	1,000	(1,000)	-100%
110000	240500	512801	0000	Information Systems - General Lab Fee	2,500	3,645	(1,145)	-31%
110000	240700	512801	0000	Developmental Math - Lab Fee-Dev Math	-	1,500	(1,500)	-100%
110000	440900	512801	0000	Tutorial Serv - SLA Lab fee	20,000	20,000	-	0%

Current Unrestricted E&G					FY 2023	FY 2022	Amount	Percent
					Budget	Budget	Change	Change
110000	000000	511745	0000	Gen - Comm Ed Tuition	11,250	11,250	-	0%
110000	000000	511785	0000	Gen - Contracted Classes	10,000	10,000	-	0%
110000	000000	511786	0000	Gen - Ed to Go Tuition	3,000	3,000	-	0%
110000	000000	512735	0000	Gen - Compass Testing Fee	7,000	7,000	-	0%
110000	000000	512736	0000	Gen - Credit by Exam Fee	300	300	-	0%
110000	000000	512741	0000	Gen - Schedule Change Fee	3,500	3,500	-	0%
110000	000000	512742	0000	Gen - Late Registration	25,000	25,000	-	0%
110000	000000	512746	0000	Gen - Additional Paper	300	300	-	0%
110000	000000	512802	0000	Gen - Admin Testing Fee	1,000	1,000	-	0%
110000	000000	512909	0000	Gen - Payment Plan Set-up charge	500	500	-	0%
110000	000000	512913	0000	Gen - Transcript Fee	6,500	6,500	-	0%
110000	000000	512914	0000	Gen - Student ID Fees	1,500	1,500	-	0%
110500	000000	512743	0000	Gen - Lost Book Fees	1,500	1,500	-	0%
TOTAL TUITION & FEES					2,365,600	2,501,240	(135,640)	-5%
STATE APPROPRIATIONS								
110000	000000	521000	0000	RSA - General Revenues (A)	3,823,640	3,822,290	1,350	0%
110000	000000	521000	0000	RSA - General Revenues (B)	191,662	202,119	(10,457)	-5%
110000	000000	521101	0000	Workforce 2000	2,190,914	2,190,914	-	0%
120000	000000	521000	0000	State Appropriations - University Center (A)	98,842	89,213	9,629	11%
120000	000000	521000	0000	State Appropriations - University Center (B)	5,299	4,695	604	13%
120500	000000	521000	0000	State Appropriations - ADTEC Partners (A)	1,350,458	1,361,437	(10,979)	-1%
120500	000000	521000	0000	State Appropriations - ADTEC Partners (B)	72,401	71,655	746	1%
TOTAL STATE APPROPRIATIONS					7,733,216	7,742,323	(9,107)	0%
COUNTY APPROPRIATIONS								
110000	000000	521104	0000	Greyhound Charity Fund	25,000	50,000	(25,000)	-50%
TOTAL COUNTY APPROPRIATIONS					25,000	50,000	(25,000)	-50%

Current Unrestricted E&G					FY 2023	FY 2022	Amount	Percent
					Budget	Budget	Change	Change
GRANTS AND CONTRACTS								
110000	000000	521103	0000	Special Appropriations	28,000	28,000	-	0%
110500	000000	532000	0000	DWE Revenue - Secondary Center	591,850	671,000	(79,150)	-12%
TOTAL GRANTS AND CONTRACTS					619,850	699,000	(79,150)	-11%
OTHER OPERATING REVENUE								
110000	000000	535100	ICEOC	Gen - EOC Administrative Cost	19,595	21,000	(1,405)	-7%
110000	000000	535100	ICSSS	Gen - SSS Administrative Cost	24,450	26,000	(1,550)	-6%
110000	000000	535100	ICPBI	Gen - PBI Indirect Cost	-	25,372	(25,372)	-100%
110000	000000	535100	ICADW	Gen - ADWORC Indirect Cost	1,160	18,000	(16,840)	-94%
110000	000000	536602	0000	Gen - Pell Administration Fee	500	500	-	0%
110000	000000	552000	0000	Gen - Facility Use Fee	1,000	1,000	-	0%
110000	000000	552000	0000	Gen - Facility Use - Delta Cuisine	9,000	10,000	(1,000)	-10%
110000	000000	554000	0000	Gen - Comm Patron Fee	100	100	-	0%
110000	000000	554000	0000	Gen - NSC - Degree Verify Fee	465	565	(100)	-18%
110000	000000	554000	0000	Gen - Miscellaneous Revenue	1,000	1,000	-	0%
110000	000000	554000	0000	Gen - Misc Rev - PY Refund	5,000	5,000	-	0%
110000	000000	554116	0000	Gen - University Center - ASU	20,000	20,000	-	0%
110000	000000	554116	0000	Gen - University Center - UAFS	500	500	-	0%
110000	000000	554117	0000	Gen - Tax Rebate	20,000	20,000	-	0%
110000	120500	552000	0000	Gen - AR Workforce Center Lease	142,900	142,900	-	0%
110000	120500	554000	0000	Gen - Job Corps Copier Lease	1,000	1,000	-	0%
110000	410300	554000	0000	Student Aid-Scholarships - DMV Revenue	464	500	(36)	-7%
TOTAL OTHER OPERATING REVENUE					247,134	293,437	(46,303)	-16%

Current Unrestricted E&G					FY 2023	FY 2022	Amount	Percent
					Budget	Budget	Change	Change
GIFTS								
110000	000000	534200	0000	Donations	300,000	300,000	-	0%
TOTAL GIFTS					300,000	300,000	-	0%
INVESTMENT INCOME								
110000	000000	553100	0000	Investment Income	17,000	17,000	-	0%
TOTAL INVESTMENT INCOME					17,000	17,000	-	0%
AUXILIARY SERVICES								
310000	490000	561027	0000	Athletics - Ticket Sales - Basketball	3,000	3,000	-	0%
310050	510100	567013	0000	Café Grill - Cash Sales	27,000	48,000	(21,000)	-44%
310050	510100	567014	0000	Café Grill - Credit Card Sales	24,200	20,000	4,200	21%
310050	510100	567015	0000	Café Grill - Catering Sales	1,000	1,000	-	0%
310150	000000	569801	0000	Vending Revenue	9,000	10,000	(1,000)	-10%
310100	000000	569803	0000	Bookstore Commission	50,000	60,000	(10,000)	-17%
TOTAL AUXILIARY SERVICES					114,200	142,000	(27,800)	-20%
TRANSFER FROM PLANT FUNDS								
310000	000000	864000	1923	Transfer from Property Tax Revenues - Athletics	335,000	220,000	115,000	52%
110000	000000	861000	1923	Transfer from Property Tax Revenues	1,465,000	1,380,000	85,000	6%
TOTAL TRANSFER FROM PLANT FUNDS					1,800,000	1,600,000	200,000	13%
TOTAL ESTIMATED REVENUES					13,222,000	13,345,000	(123,000)	-1%

Budget Allocation

Current Unrestricted E&G				FY 2023	FY 2022	Amount	Percent
FUND	ORGN	PROG	INSTRUCTION	Budget	Budget	Change	Change
110000	000000	1110	Unallocated Instruction - Salaries and Benefits	652,745	658,000	(5,255)	-1%
110000	110300	1131	Business & Industry - Non-Credit - Salaries and Benefits	11,000	11,000	-	0%
110000	110300	1131	Business & Industry - Non-Credit - Supplies and Operations	23,825	23,825	-	0%
110000	210100	1110	College Success - Supplies and Operations	500	500	-	0%
110000	210200	1110	Communications - Salaries and Benefits	220,590	230,420	(9,830)	-4%
110000	210200	1110	Communications - Supplies and Operations	13,135	7,735	5,400	70%
110000	210300	1110	Developmental Communications - Salaries and Benefits	-	52,928	(52,928)	-100%
110000	210300	1110	Developmental Communications - Supplies and Operations	-	1,490	(1,490)	-100%
110000	210400	1110	Physical Education - Salaries and Benefits	122,329	124,278	(1,949)	-2%
110000	210400	1110	Physical Education - Supplies and Operations	3,700	2,980	720	24%
110000	210500	1110	Social Sciences - Salaries and Benefits	162,384	164,789	(2,405)	-1%
110000	210500	1110	Social Sciences - Supplies and Operations	5,050	3,970	1,080	27%
110000	210600	1110	Teacher Education - Salaries and Benefits	71,149	72,204	(1,055)	-1%
110000	210600	1110	Teacher Education - Supplies and Operations	2,500	2,140	360	17%
110000	220100	1120	Aviation Maintenance - Salaries and Benefits	211,465	205,727	5,738	3%
110000	220100	1120	Aviation Maintenance - Supplies and Operations	55,250	53,810	1,440	3%
110000	220200	1120	Diesel Maintenance Technology - Supplies and Operations	13,885	10,555	3,330	32%
120500	220300	1120	ADTEC - Machining Technology - Salaries and Benefits	79,600	76,757	2,843	4%
110000	220300	1120	Machining Technology - Supplies and Operations	11,660	11,300	360	3%
120500	220400	1120	ADTEC - Mechatronics - Salaries and Benefits	81,845	76,857	4,988	6%
110000	220400	1120	Mechatronics - Supplies and Operations	8,895	10,865	(1,970)	-18%
110000	220500	1120	Tech Core - Supplies and Operations	2,500	2,800	(300)	-11%
110000	220600	1120	Welding Technology - Supplies and Operations	7,764	7,380	384	5%
110000	230200	1120	CNA - Supplies and Operations	9,418	10,985	(1,567)	-14%
110000	230300	1120	EMT - Supplies and Operations	34,152	34,055	97	0%

Budget Allocation

Current Unrestricted E&G				FY 2023	FY 2022	Amount	Percent
				Budget	Budget	Change	Change
110000	230400	1110	Natural & Physical Sciences - Salaries and Benefits	129,371	176,804	(47,433)	-27%
110000	230400	1110	Natural & Physical Sciences - Supplies and Operations	8,200	10,460	(2,260)	-22%
110000	230500	1120	Phlebotomy - Supplies and Operations	9,956	13,742	(3,786)	-28%
110000	230600	1120	Respiratory Therapy - Salaries and Benefits	167,995	170,583	(2,588)	-2%
110000	230600	1120	Respiratory Therapy - Supplies and Operations	34,895	23,950	10,945	46%
110000	240100	1110	Business Technology - Salaries and Benefits	115,134	187,408	(72,274)	-39%
110000	240100	1110	Business Technology - Supplies and Operations	3,200	3,720	(520)	-14%
110000	240200	1110	Computer Programming - Salaries and Benefits	22,275	-	22,275	100%
110000	240200	1110	Computer Programming - Supplies and Operations	180	-	180	0%
110000	240300	1120	Digital Media - Salaries and Benefits	58,525	59,390	(865)	-1%
110000	240300	1120	Digital Media - Supplies and Operations	3,952	2,740	1,212	44%
110000	240500	1120	Information Systems - Supplies and Operations	5,802	4,650	1,152	25%
110000	240600	1110	Mathematics - Salaries and Benefits	113,109	112,436	673	1%
110000	240600	1110	Mathematics - Supplies and Operations	4,852	3,280	1,572	48%
110000	240700	1110	Developmental Math - Salaries and Benefits	-	59,390	(59,390)	-100%
110000	240700	1110	Developmental Math - Supplies and Operations	-	3,940	(3,940)	-100%
110500	220200	1120	Technical Center - Diesel Maintenance Technology - Salaries and Benefits	149,140	150,221	(1,081)	-1%
110500	220200	1120	Technical Center - Diesel Maintenance Technology - Supplies and Operations	27,790	23,100	4,690	20%
110500	220400	1120	Technical Center - Mechatronics - Supplies and Operations	8,225	8,295	(70)	-1%
110500	220600	1120	Technical Center - Welding Technology - Salaries and Benefits	141,140	143,234	(2,094)	-1%
110500	220600	1120	Technical Center - Welding Technology - Supplies and Operations	15,290	14,930	360	2%
110500	230100	1120	Technical Center - Allied Health - Supplies and Operations	5,065	5,065	-	0%
110500	230200	1120	Technical Center - CNA - Salaries and Benefits	58,525	72,665	(14,140)	-19%
110500	230200	1120	Technical Center - CNA - Supplies and Operations	10,600	11,720	(1,120)	-10%
110500	230300	1120	Technical Center - EMT - Salaries and Benefits	58,520	56,403	2,117	4%
110500	230300	1120	Technical Center - EMT - Supplies and Operations	8,910	8,830	80	1%

Budget Allocation

Current Unrestricted E&G				FY 2023	FY 2022	Amount	Percent
				Budget	Budget	Change	Change
110500	230500	1120	Technical Center - Phlebotomy - Salaries and Benefits	58,520	59,390	(870)	-1%
110500	230500	1120	Technical Center - Phlebotomy - Supplies and Operations	8,465	10,385	(1,920)	-18%
110500	240400	1120	Technical Center - Food Technology - Supplies and Operations	5,000	5,000	-	0%
110500	240500	1120	Technical Center - Computer Engineering - Salaries and Benefits	128,250	58,422	69,828	120%
110500	240500	1120	Technical Center - Computer Engineering - Supplies and Operations	3,930	3,070	860	28%
TOTAL INSTRUCTION				3,170,157	3,320,573	(150,416)	-5%
FUND	ORGN	PROG	PUBLIC SERVICE				
110000	100000	1310	Special Events Office - Supplies and Operations	4,500	4,500	-	0%
120500	110100	1310	ADTEC Project Support - Salaries and Benefits	105,666	123,729	(18,063)	-15%
120500	110100	1310	ADTEC Project Support - Supplies and Operations	1,155,748	1,155,749	(1)	0%
110000	120500	1310	AR Workforce Center- Salaries and Benefits	33,000	33,000	-	0%
110000	120500	1310	AR Workforce Center- Supplies and Operations	64,000	64,000	-	0%
110000	130000	1310	Delta Cuisine - Salaries and Benefits	8,495	9,760	(1,265)	-13%
110000	130000	1310	Delta Cuisine - Supplies and Operations	600	240	360	150%
110000	140500	1310	ASBTDC-Salaries and Benefits	36,145	18,340	17,805	97%
110000	140500	1310	ASBTDC-Supplies and Operations	3,497	-	3,497	0%
110000	200000	1310	Facilities Waivers - Fee Waiver	5,000	5,000	-	0%
120000	200300	1310	University Center - Salaries and Benefits	94,388	81,896	12,492	15%
120000	200300	1310	University Center - Supplies and Operations	9,753	12,012	(2,259)	-19%
110000	210000	1310	ACTM-AR Council of Teachers of Mathematics	1,000	1,000	-	0%
110000	330000	1310	KWEM - Salaries and Benefits	33,089	33,439	(350)	-1%
110000	330000	1310	KWEM - Supplies and Operations	13,270	12,910	360	3%
TOTAL PUBLIC SERVICE				1,568,151	1,555,575	12,576	1%

Budget Allocation

Current Unrestricted E&G				FY 2023	FY 2022	Amount	Percent
FUND	ORGN	PROG	ACADEMIC SUPPORT	Budget	Budget	Change	Change
110000	000000	1450	Other Academic Support - Student Printing - Supplies and Operations	15,000	25,000	(10,000)	-40%
110000	100000	1450	Other Academic Support - ACC - Travel	2,000	2,000	-	0%
110000	100000	1450	Other Academic Support - NISOD - Travel	4,600	4,600	-	0%
110000	100000	1450	Other Academic Support - Leadership - Travel	3,000	3,000	-	0%
110000	110300	1450	Business & Industry - Administration - Salaries and Benefits	85,725	83,944	1,781	2%
110000	110300	1450	Business & Industry - Administration - Supplies and Operations	4,755	4,755	-	0%
110000	110400	1450	Title III-Strengthening Institution Programs - Salaries and Benefits	-	18,062	(18,062)	-100%
110000	130500	1450	Information Technology - Academic Computing - Salaries and Benefits	150,570	158,234	(7,664)	-5%
110000	130500	1450	Information Technology - Academic Computing - Supplies and Operations	287,050	277,130	9,920	4%
110000	140000	1450	Assessment - Salaries and Benefits	67,725	42,021	25,704	61%
110000	140000	1450	Assessment - Supplies and Operations	10,800	17,762	(6,962)	-39%
110000	200000	1450	VC Learning & Instruction - Other Academic Support - Salaries and Benefits	83,453	81,734	1,719	2%
110000	200000	1450	VC Learning & Instruction - Other Academic Support - Supplies and Operations	12,000	11,160	840	8%
110000	200100	1450	Library Media Center - Salaries and Benefits	111,458	108,751	2,707	2%
110000	200100	1450	Library Media Center - Supplies and Operations	49,581	50,731	(1,150)	-2%
110500	200200	1450	Administration - Technical Center - Salaries and Benefits	72,290	93,802	(21,512)	-23%
110500	200200	1450	Administration - Technical Center - Supplies and Operations	4,775	4,415	360	8%
110000	210000	1450	Dean - Liberal Arts - Salaries and Benefits	33,750	28,870	4,880	17%
110000	210000	1450	Dean - Liberal Arts - Supplies and Operations	3,100	3,740	(640)	-17%
110000	220000	1450	Dean - Advanced Manufacturing & Transportation - Salaries and Benefits	84,375	102,738	(18,363)	-18%
110000	220000	1450	Dean - Advanced Manufacturing & Transportation - Supplies and Operations	9,085	10,025	(940)	-9%
110000	230000	1450	Dean - Allied Health and Sciences - Salaries and Benefits	60,269	82,300	(22,031)	-27%
110000	230000	1450	Dean - Allied Health and Sciences - Supplies and Operations	3,935	4,875	(940)	-19%
110000	240000	1450	Dean-Computer Science, Business, and Math - Salaries and Benefits	84,375	82,200	2,175	3%
110000	240000	1450	Dean-Computer Science, Business, and Math - Supplies and Operations	3,935	4,875	(940)	-19%

Budget Allocation

Current Unrestricted E&G				FY 2023	FY 2022	Amount	Percent
				Budget	Budget	Change	Change
110000	440400	1450	Learning Success Center - Salaries and Benefits	101,886	75,121	26,765	36%
110000	440400	1450	Learning Success Center - Supplies and Operations	8,652	3,670	4,982	136%
110000	440900	1450	Tutorial Services - Salaries and Benefits	150,803	159,678	(8,875)	-6%
110000	440900	1450	Tutorial Services - Supplies and Operations	1,000	1,000	-	0%
TOTAL ACADEMIC SUPPORT				1,509,947	1,546,193	(36,246)	-2%
FUND	ORGN	PROG	STUDENT SERVICES				
110000	000000	1500	Counseling Services - Supplies and Operations	6,800	8,300	(1,500)	-18%
110000	200000	1500	Office VC-Learning & Instruction - Future Ed Forum - Supplies and Operations	1,600	1,600	-	0%
110500	200250	1500	Counseling Services - Secondary Center - Supplies and Operations	1,565	1,605	(40)	-2%
110000	310000	1500	Scholarship Program & Student Marketing - Supplies and Operations	29,000	29,000	-	0%
110000	410000	1500	Admissions - Salaries and Benefits	90,855	92,199	(1,344)	-1%
110000	410000	1500	Admissions - Supplies and Operations	9,400	8,900	500	6%
110000	410000	1500	Admissions - Community Leader's Brunch - Supplies and Operations	1,500	1,500	-	0%
110000	410000	1500	Admissions - Student Ambassadors - Supplies and Operations	3,500	3,500	-	0%
110000	410100	1500	Career Coaches - Supplies and Operations	7,500	7,200	300	4%
110000	410300	1500	Financial Aid - Salaries and Benefits	153,741	156,017	(2,276)	-1%
110000	410300	1500	Financial Aid - Supplies and Operations	20,699	20,644	55	0%
110000	410400	1500	Recruiting - Salaries and Benefits	48,195	48,909	(714)	-1%
110000	410400	1500	Recruiting - Supplies and Operations	18,680	18,040	640	4%
110000	410500	1500	Registrar - Salaries and Benefits	189,929	187,274	2,655	1%
110000	410500	1500	Registrar & Graduation - Supplies and Operations	30,498	28,998	1,500	5%
110000	410600	1500	TRIO:EOC Recruiting - Salaries and Benefits	13,132	13,422	(290)	-2%
110000	440000	1500	Academic Advising - Salaries and Benefits	-	38,222	(38,222)	-100%
110000	440000	1500	Academic Advising - Supplies and Operations	6,610	7,110	(500)	-7%
110000	440100	1500	Career Services - Salaries and Benefits	67,130	62,983	4,147	7%

Budget Allocation

Current Unrestricted E&G				FY 2023	FY 2022	Amount	Percent
				Budget	Budget	Change	Change
110000	440100	1500	Career Services - Supplies and Operations	7,375	6,765	610	9%
110000	440200	1500	Disability Services - Salaries and Benefits	7,920	8,035	(115)	-1%
110000	440200	1500	Disability Services - Supplies and Operations	4,460	4,460	-	0%
110000	440300	1500	Fitness Center - Supplies and Operations	1,240	1,240	-	0%
110000	440400	1500	New Student Orientation - Supplies and Operations	1,000	1,000	-	0%
110000	440600	1500	Recreation - Salaries and Benefits	8,694	8,821	(127)	-1%
110000	440600	1500	Recreation - Supplies and Operations	5,320	5,320	-	0%
110000	440700	1500	Student Activities - Supplies and Operations	-	3,500	(3,500)	-100%
110000	440700	1500	Student Activities - College Transfer Fair - Supplies and Operations	-	500	(500)	-100%
110000	440700	1500	Student Activities - Salaries and Benefits	18,362	18,735	(373)	-2%
110000	440700	1500	Student Activities - Supplies and Operations	18,500	14,500	4,000	28%
110000	440800	1500	TRIO:SSS - Salaries and Benefits	18,072	18,376	(304)	-2%
110000	440800	1500	TRIO:SSS - Supplies and Operations	3,650	3,650	-	0%
TOTAL STUDENT SERVICES				794,927	830,325	(35,398)	-4%
FUND	ORGN	PROG	INSTITUTIONAL SUPPORT				
110000	000000	1630	Contingency - Salary	50,000	50,000	-	0%
110000	000000	1630	Contingency - Benefits	-	50,000	(50,000)	-100%
110000	000000	1630	Contingency - Contingency	100,000	100,000	-	0%
110000	000000	1630	Retiree Costs - Benefits	13,800	25,800	(12,000)	-47%
110000	100000	1630	Chancellor's Office - Salaries and Benefits	319,140	323,717	(4,577)	-1%
110000	100000	1630	Chancellor's Office - Supplies and Operations	49,710	48,630	1,080	2%
110000	105000	1630	Board of Trustees - Supplies and Operations	61,875	61,875	-	0%
110000	110000	1630	Office - Strategic Initiatives - Salaries and Benefits	22,869	12,100	10,769	89%
110000	110000	1630	Office - Strategic Initiatives - Supplies and Operations	125,750	125,750	-	0%
110000	130500	1630	Information Technology - Administrative Computing - Salaries and Benefits	124,316	143,233	(18,917)	-13%

Budget Allocation

Current Unrestricted E&G				FY 2023	FY 2022	Amount	Percent
				Budget	Budget	Change	Change
110000	130500	1630	Information Technology - Administrative Computing - Supplies and Operations	295,245	176,649	118,596	67%
110000	130500	1630	Information Technology - Datatel Administration - Supplies and Operations	204,404	277,000	(72,596)	-26%
110000	140000	1630	Institutional Research & Effectiveness - Salaries and Benefits	138,625	123,332	15,293	12%
110000	140000	1630	Institutional Research & Effectiveness - Supplies and Operations	14,230	6,190	8,040	130%
110000	200000	1630	Vice Chancellor - Learning & Instruction - Salaries and Benefits	137,700	139,532	(1,832)	-1%
110000	200000	1630	Vice Chancellor - Learning & Instruction - Supplies and Operations	4,100	3,740	360	10%
110000	300000	1630	Vice Chancellor - Institutional Advancement - Salaries and Benefits	101,934	138,618	(36,684)	-26%
110000	300000	1630	Vice Chancellor - Institutional Advancement - Supplies and Operations	14,140	13,660	480	4%
110000	310000	1630	Marketing - Salaries and Benefits	248,620	251,884	(3,264)	-1%
110000	310000	1630	Marketing - Supplies and Operations	257,011	256,291	720	0%
110000	320000	1630	Web Design - Salaries and Benefits	72,280	73,350	(1,070)	-1%
110000	320000	1630	Web Design - Supplies and Operations	6,400	6,040	360	6%
110000	400000	1630	Vice Chancellor - Student Affairs - Salaries and Benefits	179,687	180,980	(1,293)	-1%
110000	400000	1630	Vice Chancellor - Student Affairs - Supplies and Operations	6,445	4,975	1,470	30%
110000	500000	1630	Vice Chancellor - Finance & Administration - Salaries and Benefits	139,725	139,927	(202)	0%
110000	500000	1630	Vice Chancellor - Finance & Administration - Supplies and Operations	7,100	6,740	360	5%
110000	510000	1630	Finance - Salaries and Benefits	390,015	394,797	(4,782)	-1%
110000	510000	1630	Finance - Supplies and Operations	129,600	126,960	2,640	2%
110000	520000	1630	HR/Payroll - Salaries and Benefits	193,866	190,623	3,243	2%
110000	520000	1630	HR/Payroll - Supplies and Operations	34,240	35,365	(1,125)	-3%
110000	59xxxx	1630	Central Services - Supplies and Operations	2,220	2,220	-	0%
TOTAL INSTITUTIONAL SUPPORT				3,445,047	3,489,978	(44,931)	-1%

Budget Allocation

Current Unrestricted E&G				FY 2023	FY 2022	Amount	Percent
FUND	ORGN	PROG		Budget	Budget	Change	Change
OPERATION AND MAINTENANCE OF PLANT							
110000	000000	17xx	Plant Operations - Other - Supplies and Operations	490,000	485,000	5,000	1%
110000	400100	1720	Security - Campus - Salaries and Benefits	173,350	174,270	(920)	-1%
110000	400100	1720	Security - Campus - Supplies and Operations	20,325	20,190	135	1%
110000	550000	1720	Plant Administration - Salaries and Benefits	135,670	137,504	(1,834)	-1%
110000	550000	1720	Plant Administration - Supplies and Operations	9,575	6,715	2,860	43%
110000	550100	1720	Building Maintenance - Salaries and Benefits	123,564	127,173	(3,609)	-3%
110000	550100	1720	Building Maintenance - Supplies and Operations	204,500	179,500	25,000	14%
110000	550200	1720	Security - Buildings - Supplies and Operations	51,500	51,500	-	0%
110000	550300	1720	Custodial - Salaries and Benefits	36,928	37,655	(727)	-2%
110000	550300	1720	Custodial - Supplies and Operations	398,850	398,600	250	0%
110000	550400	1720	Grounds Maintenance - Salaries and Benefits	137,939	129,809	8,130	6%
110000	550400	1720	Grounds Maintenance - Supplies and Operations	101,370	91,440	9,930	11%
TOTAL OPERATION AND MAINTENANCE OF PLANT				1,883,571	1,839,356	44,215	2%
SCHOLARSHIPS AND FELLOWSHIPS							
110000	410300	1840	Student Aid - Scholarships	401,000	401,000	-	0%
TOTAL SCHOLARSHIPS AND FELLOWSHIPS				401,000	401,000	-	0%
AUXILIARY SERVICES							
310000	490000	3080	Athletics Administration - Salaries and Benefits	13,500	13,700	(200)	-1%
310000	490000	3080	Athletics Administration - Supplies and Operations	34,640	34,050	590	2%
310000	491000	3080	Athletics - Men's Basketball - Salaries and Benefits	32,158	32,062	96	0%
310000	491000	3080	Athletics - Men's Basketball - Supplies and Operations	60,910	55,563	5,347	10%
310000	491100	3080	Athletics - Men's Baseball - Salaries and Benefits	13,500	-	13,500	100%
310000	491100	3080	Athletics - Men's Baseball - Supplies and Operations	21,620	-	21,620	100%

Budget Allocation

Current Unrestricted E&G				FY 2023	FY 2022	Amount	Percent
				Budget	Budget	Change	Change
310000	495000	3080	Athletics - Women's Basketball - Salaries and Benefits	32,158	32,062	96	0%
310000	495000	3080	Athletics - Women's Basketball - Supplies and Operations	60,910	55,563	5,347	10%
310000	495100	3080	Athletics - Women's Softball - Salaries and Benefits	13,500	-	13,500	100%
310000	495100	3080	Athletics - Women's Softball - Supplies and Operations	21,620	-	21,620	100%
310000	499000	3080	Athletics - Dance Team - Salaries and Benefits	11,000	-	11,000	100%
310000	499000	3080	Athletics - Dance Team - Supplies and Operations	22,485	-	22,485	100%
310050	510100	3080	Café Grill - Salaries and Benefits	58,498	65,553	(7,055)	-11%
310050	510100	3080	Café Grill - Supplies and Operations	52,702	73,447	(20,745)	-28%
TOTAL AUXILIARY SERVICES				449,200	362,000	87,200	24%
TOTAL EDUCATIONAL & GENERAL ALLOCATIONS				13,222,000	13,345,000	(123,000)	-1%