

ARKANSAS STATE UNIVERSITY MID-SOUTH

OPERATING BUDGET

2023-2024



ARKANSAS STATE UNIVERSITY
MID-SOUTH

Arkansas State University Mid-South
Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2024

	FY 2023-24	PERCENT	FY 2022-23	PERCENT	AMOUNT	PERCENT
	BUDGET	OF TOTAL	BUDGET	OF TOTAL	CHANGE	CHANGE
ESTIMATED REVENUES:						
STUDENT TUITION & FEES	2,294,000	17.01%	2,365,600	17.89%	(71,600)	-3.03%
STATE APPROPRIATIONS	7,850,085	58.21%	7,733,216	58.49%	116,869	1.51%
COUNTY APPROPRIATIONS	-	0.00%	25,000	0.19%	(25,000)	-100.00%
GRANTS AND CONTRACTS	619,850	4.60%	619,850	4.69%	-	0.00%
OTHER SOURCES	300,565	2.23%	247,134	1.87%	53,431	21.62%
GIFTS	300,000	2.22%	300,000	2.27%	-	0.00%
INVESTMENT INCOME	25,000	0.19%	17,000	0.13%	8,000	47.06%
AUXILIARY SERVICES	121,000	0.90%	114,200	0.86%	6,800	5.95%
TRANSFER FROM PLANT FUNDS	1,975,000	14.65%	1,800,000	13.61%	175,000	9.72%
TOTAL E&G ESTIMATED REVENUES	13,485,500	100.00%	13,222,000	100.00%	263,500	1.99%
BUDGET ALLOCATIONS:						
INSTRUCTION	2,923,504	21.68%	3,170,157	23.98%	(246,653)	-7.78%
PUBLIC SERVICE	1,580,084	11.72%	1,568,151	11.86%	11,933	0.76%
ACADEMIC SUPPORT	1,442,735	10.70%	1,509,947	11.42%	(67,212)	-4.45%
STUDENT SERVICES	833,888	6.18%	794,927	6.01%	38,961	4.90%
INSTITUTIONAL SUPPORT	3,604,667	26.73%	3,445,047	26.06%	159,620	4.63%
OPERATION & MAINTENANCE OF PLANT	2,033,622	15.08%	1,883,571	14.25%	150,051	7.97%
SCHOLARSHIPS & FELLOWSHIPS	436,000	3.23%	401,000	3.03%	35,000	8.73%
AUXILIARY SERVICES	631,000	4.68%	449,200	3.40%	181,800	40.47%
TOTAL E&G BUDGET ALLOCATIONS	13,485,500	100.00%	13,222,000	100.00%	263,500	1.99%

**Arkansas State University Mid-South
Breakdown of Budget Allocations
For the Fiscal Year Ending June 30, 2024**

	Salaries	Benefits	Maintenance	Utilities	Contingency	Total
BUDGET ALLOCATIONS:						
INSTRUCTION	2,056,483	500,742	366,279			2,923,504
PUBLIC SERVICE	247,192	73,390	1,259,502			1,580,084
ACADEMIC SUPPORT	824,288	257,395	361,052			1,442,735
STUDENT SERVICES	490,147	167,520	176,221			833,888
INSTITUTIONAL SUPPORT	1,677,986	556,415	1,270,266		100,000	3,604,667
OPERATION & MAINTENANCE OF PLANT	483,693	140,959	858,970	550,000		2,033,622
SCHOLARSHIPS & FELLOWSHIPS			436,000			436,000
AUXILIARY SERVICES	182,430	52,805	395,765			631,000
TOTAL E&G BUDGET ALLOCATIONS	5,962,219	1,749,226	5,124,055	550,000	100,000	13,485,500

Sources of Revenue

Current Unrestricted E&G					FY 2024 Budget	FY 2023 Budget	Amount Change	Percent Change
FUND	ORGN	ACCT	PROG	TUITION & FEES				
110000	000000	511783	0000	Gen - In-District Tuition	1,359,300	1,105,300	254,000	23%
110000	000000	511746	0000	Gen - In-State Tuition	174,600	163,800	10,800	7%
110000	000000	511747	0000	Gen - Out-of-state Tuition	57,400	43,200	14,200	33%
110000	000000	511181	0000	Gen - International Tuition	3,400	55,000	(51,600)	-94%
110000	000000	511784	0000	Gen - In-State Mandated Tuition	328,200	322,000	6,200	2%
110000	000000	512101	0000	Gen - Assessment Fee	-	31,500	(31,500)	-100%
110000	000000	512102	0000	Gen - Technology Fee	-	158,500	(158,500)	-100%
110000	000000	592100	0000	Gen - Activity Fee	-	31,500	(31,500)	-100%
110000	000000	512109	0000	Gen - Security Fee	-	79,500	(79,500)	-100%
110000	000000	512726	0000	Gen - Career Service Fee	-	31,500	(31,500)	-100%
110000	000000	512725	0000	Counseling - Student Support Fee	-	6,800	(6,800)	-100%
110000	000000	512803	0000	Gen - On-line Course Fee	82,000	80,000	2,000	3%
110000	110300	511745	0000	Gen - Comm Ed Tuition	10,000	11,250	(1,250)	-11%
110000	110300	511785	0000	Gen - Contracted Classes	50,000	10,000	40,000	400%
110000	110300	511786	0000	Gen - Ed to Go Tuition	5,000	3,000	2,000	67%
110000	210200	512801	0000	Communications - English Lab Fee	3,000	3,500	(500)	-14%
110000	210200	512802	0000	Communications - Testing Fee	-	600	(600)	-100%
110000	210400	512801	0000	Physical Education - PE Lab Fee	200	500	(300)	-60%
110000	220100	512801	0000	Aviation Maintenance Technology - Tech. Lab Fee	40,800	58,150	(17,350)	-30%
110000	220200	512714	0000	Diesel Maintenance Technology - Diesel Tech Fee	11,600	8,140	3,460	43%
110000	220300	512801	0000	Machining Technology - Machining Lab Fee	8,900	5,180	3,720	72%
110000	220300	512802	0000	Machining Technology - Testing Fee	1,845	1,060	785	74%
110000	220400	512730	0000	Mechatronics - Design in Manufacturing	2,240	2,340	(100)	-4%
110000	220400	512740	0000	Mechatronics - Testing Fee-Exams	150	400	(250)	-63%
110000	220500	512801	0000	Tech Core - Lab Fee	3,020	2,380	640	27%
110000	220500	512802	0000	Tech Core - Testing Fee	125	500	(375)	-75%

Current Unrestricted E&G					FY 2024 Budget	FY 2023 Budget	Amount Change	Percent Change
110000	220600	512740	0000	Welding - Testing Fee-Exams	630	450	180	40%
110000	220600	512801	0000	Welding - Welding Lab Fee	3,870	3,290	580	18%
110000	230200	512727	0000	CNA - Uniform Fees	1,900	1,700	200	12%
110000	230200	512728	0000	CNA - Student Materials/Supplies	570	510	60	12%
110000	230200	512734	0000	CNA - Insurance Fees	380	340	40	12%
110000	230200	512740	0000	CNA - Testing Fee-Exams	1,710	1,530	180	12%
110000	230200	512847	0000	CNA - Background/Drug Fee	1,710	1,530	180	12%
110000	230300	512727	0000	EMT - Uniform Fees	19,200	9,920	9,280	94%
110000	230300	512728	0000	EMT - Student Materials/Supplies	15,000	8,200	6,800	83%
110000	230300	512734	0000	EMT - Insurance Fees	8,100	4,150	3,950	95%
110000	230300	512740	0000	EMT - Testing Fee-Exams	6,600	6,910	(310)	-4%
110000	230300	512847	0000	EMT - Background/Drug Fee	8,100	3,100	5,000	161%
110000	230350	512727	0000	Paramedic Science - Uniform Fees	3,200	-	3,200	100%
110000	230350	512728	0000	Paramedic Science - Student Materials/Supplies	5,060	-	5,060	100%
110000	230350	512734	0000	Paramedic Science - Insurance Fees	1,500	-	1,500	100%
110000	230350	512740	0000	Paramedic Science - Testing Fee-Exams	3,200	-	3,200	100%
110000	230350	512801	0000	Paramedic Science - Lab Fee	5,000	-	5,000	100%
110000	230350	512847	0000	Paramedic Science - Background/Drug Fee	2,140	-	2,140	100%
110000	230400	512801	0000	Natural Sciences - General Lab Fee	6,400	10,000	(3,600)	-36%
110000	230500	512727	0000	Phlebotomy - Uniform Fees	2,250	2,160	90	4%
110000	230500	512728	0000	Phlebotomy - Student Materials/Supplies	1,250	1,200	50	4%
110000	230500	512734	0000	Phlebotomy - Insurance Fees	500	480	20	4%
110000	230500	512740	0000	Phlebotomy - Testing Fee-Exams	2,250	2,880	(630)	-22%
110000	230500	512847	0000	Phlebotomy - Background/Drug Fee	1,250	1,200	50	4%
110000	230600	512727	0000	Respiratory Therapy - Uniform Fees	-	1,500	(1,500)	-100%
110000	230600	512728	0000	Respiratory Therapy - Student Materials/Supplies	-	900	(900)	-100%
110000	230600	512729	0000	Respiratory Therapy - Lab Fee-Seminars	-	500	(500)	-100%

Current Unrestricted E&G					FY 2024 Budget	FY 2023 Budget	Amount Change	Percent Change
110000	230600	512733	0000	Respiratory Therapy - Lab Fee-DataARC	-	4,000	(4,000)	-100%
110000	230600	512739	0000	Respiratory Therapy - Certification Exam	-	12,450	(12,450)	-100%
110000	230600	512847	0000	Respiratory Therapy - Background/Drug Fee	-	500	(500)	-100%
110000	240300	512731	0000	Digital Media - Video Production-Software	-	1,000	(1,000)	-100%
110000	240500	512801	0000	Information Systems - General Lab Fee	3,950	2,500	1,450	58%
110000	440900	512801	0000	Tutorial Serv - SLA Lab fee	20,000	20,000	-	0%
110000	000000	512735	0000	Gen - Placement Testing Fee	7,000	7,000	-	0%
110000	000000	512736	0000	Gen - Credit by Exam Fee	500	300	200	67%
110000	000000	512741	0000	Gen - Schedule Change Fee	-	3,500	(3,500)	-100%
110000	000000	512742	0000	Gen - Late Registration	7,000	25,000	(18,000)	-72%
110000	000000	512746	0000	Gen - Additional Paper	300	300	-	0%
110000	000000	512802	0000	Gen - Admin Testing Fee	-	1,000	(1,000)	-100%
110000	000000	512909	0000	Gen - Payment Plan Set-up charge	6,500	500	6,000	1200%
110000	000000	512913	0000	Gen - Transcript Fee	5,000	6,500	(1,500)	-23%
110000	000000	512914	0000	Gen - Student ID Fees	200	1,500	(1,300)	-87%
110500	000000	512743	0000	Gen - Lost Book Fees	-	1,500	(1,500)	-100%
TOTAL TUITION & FEES					2,294,000	2,365,600	(71,600)	-3%
STATE APPROPRIATIONS								
110000	000000	521000	0000	RSA - General Revenues (A)	4,015,302	3,823,640	191,662	5%
110000	000000	521000	0000	RSA - General Revenues (B)	116,869	191,662	(74,793)	-39%
110000	000000	521101	0000	Workforce 2000	2,190,914	2,190,914	-	0%
120000	000000	521000	0000	State Appropriations - University Center (A)	104,141	98,842	5,299	5%
120000	000000	521000	0000	State Appropriations - University Center (B)	-	5,299	(5,299)	-100%
120500	000000	521000	0000	State Appropriations - ADTEC Partners (A)	1,422,859	1,350,458	72,401	5%
120500	000000	521000	0000	State Appropriations - ADTEC Partners (B)	-	72,401	(72,401)	-100%
TOTAL STATE APPROPRIATIONS					7,850,085	7,733,216	116,869	2%

Current Unrestricted E&G					FY 2024 Budget	FY 2023 Budget	Amount Change	Percent Change
COUNTY APPROPRIATIONS								
110000	000000	521104	0000	Greyhound Charity Fund	-	25,000	(25,000)	-100%
TOTAL COUNTY APPROPRIATIONS					-	25,000	(25,000)	-100%
GRANTS AND CONTRACTS								
110000	000000	521103	0000	Special Appropriations - Nursing Fee Appropriation	28,000	28,000	-	0%
110500	000000	532000	0000	DWE Revenue - Secondary Center	591,850	591,850	-	0%
TOTAL GRANTS AND CONTRACTS					619,850	619,850	-	0%
OTHER OPERATING REVENUE								
110000	000000	535100	ICEOC	Gen - EOC Administrative Cost	17,400	19,595	(2,195)	-11%
110000	000000	535100	ICSSS	Gen - SSS Administrative Cost	24,800	24,450	350	1%
110000	000000	535100	ICADW	Gen - ADWORC Indirect Cost	-	1,160	(1,160)	-100%
110000	000000	535100	ICADT	Gen - Advancing Delta Talent Indirect Cost	5,000	-	5,000	100%
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	9,000	-	0%
110000	000000	554000	0000	Gen - Comm Patron Fee	100	100	-	0%
110000	000000	554000	0000	Gen - NSC - Degree Verify Fee	465	465	-	0%
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	45,000	20,000	25,000	125%
110000	000000	554116	0000	Gen - University Center - UAFS	-	500	(500)	-100%
110000	000000	554117	0000	Gen - Tax Rebate	30,000	20,000	10,000	50%
110000	120500	552000	0000	Gen - AR Workforce Center Lease	160,600	142,900	17,700	12%
110000	120500	554000	0000	Gen - Job Corps Copier Lease	-	1,000	(1,000)	-100%
110000	410300	554000	0000	Student Aid-Scholarships - DMV Revenue	700	464	236	51%
TOTAL OTHER OPERATING REVENUE					300,565	247,134	53,431	22%

Current Unrestricted E&G					FY 2024 Budget	FY 2023 Budget	Amount Change	Percent 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	Interest Income	25,000	17,000	8,000	47%
TOTAL INVESTMENT INCOME					25,000	17,000	8,000	32%
AUXILIARY SERVICES								
310000	490000	561027	0000	Athletics - Ticket Sales - Basketball/Baseball/Softball	6,000	3,000	3,000	100%
310050	510100	567013	0000	Café Grill - Cash Sales	31,000	27,000	4,000	15%
310050	510100	567014	0000	Café Grill - Credit Card Sales	27,000	24,200	2,800	12%
310050	510100	567015	0000	Café Grill - Catering Sales	2,000	1,000	1,000	100%
310100	000000	569801	0000	Vending Revenue	9,000	9,000	-	0%
310100	000000	569803	0000	Bookstore Commission	46,000	50,000	(4,000)	-8%
TOTAL AUXILIARY SERVICES					121,000	114,200	6,800	6%
TRANSFER FROM PLANT FUNDS								
310000	000000	864000	1923	Transfer from Property Tax Revenues - Athletics	510,000	335,000	175,000	52%
110000	000000	861000	1923	Transfer from Property Tax Revenues	1,465,000	1,465,000	-	0%
TOTAL TRANSFER FROM PLANT FUNDS					1,975,000	1,800,000	175,000	10%
TOTAL ESTIMATED REVENUES					13,485,500	13,222,000	263,500	2%

Budget Allocation

Current Unrestricted E&G				FY 2024 Budget	FY 2023 Budget	Amount Change	Percent Change
FUND	ORGN	PROG	INSTRUCTION				
110000	000000	1110	Unallocated Instruction - Salaries and Benefits	625,695	652,745	(27,050)	-4%
110000	110300	1131	Business & Industry - Non-Credit - Salaries and Benefits	16,500	11,000	5,500	50%
110000	110300	1131	Business & Industry - Non-Credit - Supplies and Operations	29,450	23,825	5,625	24%
110000	110500	1131	ADT - Advancing Delta Talent - Salaries and Benefits	7,575	-	7,575	100%
110000	210100	1110	College Success - Supplies and Operations	500	500	-	0%
110000	210200	1110	Communications - Salaries and Benefits	183,130	220,590	(37,460)	-17%
110000	210200	1110	Communications - Supplies and Operations	12,535	13,135	(600)	-5%
110000	210400	1110	Physical Education - Salaries and Benefits	115,920	122,329	(6,409)	-5%
110000	210400	1110	Physical Education - Supplies and Operations	3,700	3,700	-	0%
110000	210500	1110	Social Sciences - Salaries and Benefits	173,859	162,384	11,475	7%
110000	210500	1110	Social Sciences - Supplies and Operations	5,050	5,050	-	0%
110000	210600	1110	Teacher Education - Salaries and Benefits	75,874	71,149	4,725	7%
110000	210600	1110	Teacher Education - Supplies and Operations	2,500	2,500	-	0%
110000	220100	1120	Aviation Maintenance - Salaries and Benefits	203,300	211,465	(8,165)	-4%
110000	220100	1120	Aviation Maintenance - Supplies and Operations	43,850	55,250	(11,400)	-21%
110000	220200	1120	Diesel Maintenance Technology - Supplies and Operations	13,935	13,885	50	0%
110000	220300	1120	Machining Technology - Supplies and Operations	11,660	11,660	-	0%
110000	220400	1120	Mechatronics - Supplies and Operations	8,395	8,895	(500)	-6%
110000	220500	1120	Tech Core - Supplies and Operations	2,500	2,500	-	0%
110000	220600	1120	Welding Technology - Supplies and Operations	7,514	7,764	(250)	-3%
110000	230200	1120	CNA - Supplies and Operations	9,418	9,418	-	0%
110000	230300	1120	EMT - Supplies and Operations	34,152	34,152	-	0%
110000	230350	1120	Paramedic Science - Salaries and Benefits	148,500	-	148,500	100%
110000	230350	1120	Paramedic Science - Supplies and Operations	52,250	-	52,250	100%
110000	230400	1110	Natural & Physical Sciences - Salaries and Benefits	65,935	129,371	(63,436)	-49%

Budget Allocation

Current Unrestricted E&G				FY 2024 Budget	FY 2023 Budget	Amount Change	Percent Change
110000	230400	1110	Natural & Physical Sciences - Supplies and Operations	8,200	8,200	-	0%
110000	230500	1120	Phlebotomy - Supplies and Operations	9,956	9,956	-	0%
110000	230600	1120	Respiratory Therapy - Salaries and Benefits	-	167,995	(167,995)	-100%
110000	230600	1120	Respiratory Therapy - Supplies and Operations	-	34,895	(34,895)	-100%
110000	240100	1110	Business Technology - Salaries and Benefits	124,584	115,134	9,450	8%
110000	240100	1110	Business Technology - Supplies and Operations	4,050	3,200	850	27%
110000	240200	1110	Computer Programming - Salaries and Benefits	35,597	22,275	13,322	60%
110000	240200	1110	Computer Programming - Supplies and Operations	300	180	120	67%
110000	240300	1120	Digital Media - Salaries and Benefits	-	58,525	(58,525)	-100%
110000	240300	1120	Digital Media - Supplies and Operations	-	3,952	(3,952)	-100%
110000	240500	1120	Information Systems - Supplies and Operations	10,252	5,802	4,450	77%
110000	240600	1110	Mathematics - Salaries and Benefits	122,289	113,109	9,180	8%
110000	240600	1110	Mathematics - Supplies and Operations	4,917	4,852	65	1%
110500	220200	1120	Technical Center - Diesel Maintenance Technology - Salaries and Benefits	124,875	149,140	(24,265)	-16%
110500	220200	1120	Technical Center - Diesel Maintenance Technology - Supplies and Operations	27,490	27,790	(300)	-1%
110500	220400	1120	Technical Center - Mechatronics - Supplies and Operations	8,225	8,225	-	0%
110500	220600	1120	Technical Center - Welding Technology - Salaries and Benefits	63,245	141,140	(77,895)	-55%
110500	220600	1120	Technical Center - Welding Technology - Supplies and Operations	15,570	15,290	280	2%
110500	230100	1120	Technical Center - Medical Professions - Salaries and Benefits	119,475	-	119,475	100%
110500	230100	1120	Technical Center - Medical Professions - Supplies and Operations	5,065	5,065	-	0%
110500	230200	1120	Technical Center - CNA - Salaries and Benefits	60,550	58,525	2,025	3%
110500	230200	1120	Technical Center - CNA - Supplies and Operations	10,600	10,600	-	0%
110500	230300	1120	Technical Center - EMT - Salaries and Benefits	-	58,520	(58,520)	-100%
110500	230300	1120	Technical Center - EMT - Supplies and Operations	8,910	8,910	-	0%
110500	230500	1120	Technical Center - Phlebotomy - Salaries and Benefits	-	58,520	(58,520)	-100%
110500	230500	1120	Technical Center - Phlebotomy - Supplies and Operations	8,465	8,465	-	0%

Budget Allocation

Current Unrestricted E&G				FY 2024 Budget	FY 2023 Budget	Amount Change	Percent Change
110500	240400	1120	Technical Center - Food Technology - Supplies and Operations	-	5,000	(5,000)	-100%
110500	240500	1120	Technical Center - Computer Engineering - Salaries and Benefits	133,110	128,250	4,860	4%
110500	240500	1120	Technical Center - Computer Engineering - Supplies and Operations	6,870	3,930	2,940	75%
120500	220300	1120	ADTEC - Machining Technology - Salaries and Benefits	81,415	79,600	1,815	2%
120500	220400	1120	ADTEC - Mechatronics - Salaries and Benefits	75,797	81,845	(6,048)	-7%
TOTAL INSTRUCTION				2,923,504	3,170,157	(246,653)	-8%
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	110,209	105,666	4,543	4%
120500	110100	1310	ADTEC Project Support - Supplies and Operations	1,155,438	1,155,748	(310)	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	8,495	-	0%
110000	130000	1310	Delta Cuisine - Supplies and Operations	600	600	-	0%
110000	140500	1310	ASBTDC-Salaries and Benefits	36,871	36,145	726	2%
110000	140500	1310	ASBTDC-Supplies and Operations	5,490	3,497	1,993	57%
110000	200000	1310	Facilities Waivers - Fee Waiver	5,000	5,000	-	0%
120000	200300	1310	University Center - Salaries and Benefits	93,937	94,388	(451)	0%
120000	200300	1310	University Center - Supplies and Operations	10,204	9,753	451	5%
110000	240600	1310	ACTM-AR Council of Teachers of Mathematics	1,000	1,000	-	0%
110000	330000	1310	KWEM - Salaries and Benefits	34,425	33,089	1,336	4%
110000	330000	1310	KWEM - Supplies and Operations	13,270	13,270	-	0%
110000	400200	1310	Home Visiting Services - Salaries and Benefits	3,645	-	3,645	100%
TOTAL PUBLIC SERVICE				1,580,084	1,568,151	11,933	1%

Budget Allocation

Current Unrestricted E&G				FY 2024 Budget	FY 2023 Budget	Amount Change	Percent Change
FUND	ORGN	PROG	ACADEMIC SUPPORT				
110000	000000	1450	Other Academic Support - Student Printing - Supplies and Operations	15,000	15,000	-	0%
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	85,375	85,725	(350)	0%
110000	110300	1450	Business & Industry - Administration - Supplies and Operations	4,255	4,755	(500)	-11%
110000	110400	1450	Title III-Strengthening Institution Programs - Salaries and Benefits	14,323	-	14,323	100%
110000	130500	1450	Information Technology - Academic Computing - Salaries and Benefits	98,737	150,570	(51,833)	-34%
110000	130500	1450	Information Technology - Academic Computing - Supplies and Operations	242,400	287,050	(44,650)	-16%
110000	140000	1450	Assessment - Salaries and Benefits	-	67,725	(67,725)	-100%
110000	140000	1450	Assessment - Supplies and Operations	-	10,800	(10,800)	-100%
110000	200000	1450	VC Learning & Instruction - Other Academic Support - Salaries and Benefits	85,095	83,453	1,642	2%
110000	200000	1450	VC Learning & Instruction - Other Academic Support - Supplies and Operations	12,000	12,000	-	0%
110000	200100	1450	Library Media Center - Salaries and Benefits	117,608	111,458	6,150	6%
110000	200100	1450	Library Media Center - Supplies and Operations	49,838	49,581	257	1%
110500	200200	1450	Administration - Technical Center - Salaries and Benefits	81,000	72,290	8,710	12%
110500	200200	1450	Administration - Technical Center - Supplies and Operations	4,775	4,775	-	0%
110000	210000	1450	Dean - Liberal Arts - Salaries and Benefits	85,965	33,750	52,215	155%
110000	210000	1450	Dean - Liberal Arts - Supplies and Operations	3,100	3,100	-	0%
110000	220000	1450	Dean - Advanced Manufacturing & Transportation - Salaries and Benefits	91,125	84,375	6,750	8%
110000	220000	1450	Dean - Advanced Manufacturing & Transportation - Supplies and Operations	3,850	9,085	(5,235)	-58%
110000	230000	1450	Dean - Allied Health and Sciences - Salaries and Benefits	72,900	60,269	12,631	21%
110000	230000	1450	Dean - Allied Health and Sciences - Supplies and Operations	3,935	3,935	-	0%
110000	240000	1450	Dean-Computer Science, Business, and Math - Salaries and Benefits	91,125	84,375	6,750	8%
110000	240000	1450	Dean-Computer Science, Business, and Math - Supplies and Operations	4,785	3,935	850	22%

Budget Allocation

Current Unrestricted E&G				FY 2024 Budget	FY 2023 Budget	Amount Change	Percent Change
110000	440400	1450	Learning Success Center - Salaries and Benefits	88,360	101,886	(13,526)	-13%
110000	440400	1450	Learning Success Center - Supplies and Operations	6,514	8,652	(2,138)	-25%
110000	440500	1450	PBI - Salaries and Benefits	365	-	365	100%
110000	440900	1450	Tutorial Services - Salaries and Benefits	169,705	150,803	18,902	13%
110000	440900	1450	Tutorial Services - Supplies and Operations	1,000	1,000	-	0%
TOTAL ACADEMIC SUPPORT				1,442,735	1,509,947	(67,212)	-4%

FUND	ORGN	PROG	STUDENT SERVICES				
110000	000000	1500	Counseling Services - Supplies and Operations	5,000	6,800	(1,800)	-26%
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	1,500	1,565	(65)	-4%
110000	310000	1500	Scholarship Program & Student Marketing - Supplies and Operations	29,000	29,000	-	0%
110000	410000	1500	Admissions - Salaries and Benefits	91,125	90,855	270	0%
110000	410000	1500	Admissions - Supplies and Operations	9,400	9,400	-	0%
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	7,500	-	0%
110000	410300	1500	Financial Aid - Salaries and Benefits	143,551	153,741	(10,190)	-7%
110000	410300	1500	Financial Aid - Supplies and Operations	22,070	20,699	1,371	7%
110000	410400	1500	Recruiting - Salaries and Benefits	60,700	48,195	12,505	26%
110000	410400	1500	Recruiting - Supplies and Operations	20,680	18,680	2,000	11%
110000	410500	1500	Registrar - Salaries and Benefits	206,213	189,929	16,284	9%
110000	410500	1500	Registrar & Graduation - Supplies and Operations	30,498	30,498	-	0%
110000	410600	1500	TRIO:EOC Recruiting - Salaries and Benefits	13,520	13,132	388	3%
110000	440000	1500	Academic Advising - Supplies and Operations	3,300	6,610	(3,310)	-50%
110000	440100	1500	Career Services - Salaries and Benefits	56,135	67,130	(10,995)	-16%

Budget Allocation

Current Unrestricted E&G				FY 2024 Budget	FY 2023 Budget	Amount Change	Percent Change
110000	440100	1500	Career Services - Supplies and Operations	7,885	7,375	510	7%
110000	440200	1500	Disability Services - Salaries and Benefits	9,115	7,920	1,195	15%
110000	440200	1500	Disability Services - Supplies and Operations	5,000	4,460	540	12%
110000	440300	1500	Fitness Center - Supplies and Operations	500	1,240	(740)	-60%
110000	440400	1500	New Student Orientation - Supplies and Operations	1,000	1,000	-	0%
110000	440500	1500	PBI - Salaries and Benefits	19,666	-	19,666	100%
110000	440600	1500	Recreation - Salaries and Benefits	20,813	8,694	12,119	139%
110000	440600	1500	Recreation - Supplies and Operations	6,788	5,320	1,468	28%
110000	440700	1500	Student Activities - Salaries and Benefits	18,312	18,362	(50)	0%
110000	440700	1500	Student Activities - Supplies and Operations	18,500	18,500	-	0%
110000	440800	1500	TRIO:SSS - Salaries and Benefits	18,517	18,072	445	2%
110000	440800	1500	TRIO:SSS - Supplies and Operations	1,000	3,650	(2,650)	-73%
TOTAL STUDENT SERVICES				833,888	794,927	38,961	5%

FUND	ORGN	PROG	INSTITUTIONAL SUPPORT				
110000	000000	1630	Contingency - Salary	50,000	50,000	-	0%
110000	000000	1630	Contingency - COLA Pool-Salaries	-	-	-	100%
110000	000000	1630	Contingency - COLA Pool-Benefits	-	-	-	100%
110000	000000	1630	Contingency - Contingency	100,000	100,000	-	0%
110000	000000	1630	Retiree Costs - Benefits	13,800	13,800	-	0%
110000	100000	1630	Chancellor's Office - Salaries and Benefits	325,907	319,140	6,767	2%
110000	100000	1630	Chancellor's Office - Supplies and Operations	49,710	49,710	-	0%
110000	105000	1630	Board of Trustees - Supplies and Operations	61,875	61,875	-	0%
110000	110000	1630	Office - Strategic Initiatives - Salaries and Benefits	29,401	22,869	6,532	29%
110000	110000	1630	Office - Strategic Initiatives - Supplies and Operations	125,750	125,750	-	0%
110000	130500	1630	Information Technology - Administrative Computing - Salaries and Benefits	135,741	124,316	11,425	9%

Budget Allocation

Current Unrestricted E&G				FY 2024 Budget	FY 2023 Budget	Amount Change	Percent Change
110000	130500	1630	Information Technology - Administrative Computing - Supplies and Operations	259,825	295,245	(35,420)	-12%
110000	130500	1630	Information Technology - Banner Administration - Supplies and Operations	285,000	204,404	80,596	39%
110000	140000	1630	Institutional Research & Assessment - Salaries and Benefits	155,668	138,625	17,043	12%
110000	140000	1630	Institutional Research & Assessment - Supplies and Operations	9,100	14,230	(5,130)	-36%
110000	140100	1630	Institutional Effectiveness & Planning - Salaries and Benefits	99,360	-	99,360	100%
110000	140100	1630	Institutional Effectiveness & Planning - Supplies and Operations	17,600	-	17,600	100%
110000	200000	1630	Vice Chancellor - Learning & Instruction - Salaries and Benefits	84,174	137,700	(53,526)	-39%
110000	200000	1630	Vice Chancellor - Learning & Instruction - Supplies and Operations	4,100	4,100	-	0%
110000	300000	1630	Vice Chancellor - Institutional Advancement - Salaries and Benefits	105,090	101,934	3,156	3%
110000	300000	1630	Vice Chancellor - Institutional Advancement - Supplies and Operations	14,140	14,140	-	0%
110000	310000	1630	Marketing - Salaries and Benefits	257,900	248,620	9,280	4%
110000	310000	1630	Marketing - Supplies and Operations	256,911	257,011	(100)	0%
110000	320000	1630	Web Design - Salaries and Benefits	73,696	72,280	1,416	2%
110000	320000	1630	Web Design - Supplies and Operations	6,650	6,400	250	4%
110000	400000	1630	Vice Chancellor - Student Affairs - Salaries and Benefits	183,174	179,687	3,487	2%
110000	400000	1630	Vice Chancellor - Student Affairs - Supplies and Operations	6,445	6,445	-	0%
110000	500000	1630	Vice Chancellor - Finance & Administration - Salaries and Benefits	142,480	139,725	2,755	2%
110000	500000	1630	Vice Chancellor - Finance & Administration - Supplies and Operations	7,100	7,100	-	0%
110000	510000	1630	Finance - Salaries and Benefits	395,111	390,015	5,096	1%
110000	510000	1630	Finance - Supplies and Operations	129,600	129,600	-	0%
110000	520000	1630	HR/Payroll - Salaries and Benefits	182,899	193,866	(10,967)	-6%
110000	520000	1630	HR/Payroll - Supplies and Operations	34,240	34,240	-	0%
110000	59xxxx	1630	Central Services - Supplies and Operations	2,220	2,220	-	0%
TOTAL INSTITUTIONAL SUPPORT				3,604,667	3,445,047	159,620	5%

Budget Allocation

Current Unrestricted E&G				FY 2024 Budget	FY 2023 Budget	Amount Change	Percent Change
FUND	ORGN	PROG	OPERATION AND MAINTENANCE OF PLANT				
110000	000000	17xx	Plant Operations - Other - Supplies and Operations	615,000	490,000	125,000	26%
110000	400100	1720	Security - Campus - Salaries and Benefits	176,000	173,350	2,650	2%
110000	400100	1720	Security - Campus - Supplies and Operations	24,200	20,325	3,875	19%
110000	550000	1720	Plant Administration - Salaries and Benefits	154,482	135,670	18,812	14%
110000	550000	1720	Plant Administration - Supplies and Operations	9,160	9,575	(415)	-4%
110000	550100	1720	Building Maintenance - Salaries and Benefits	127,963	123,564	4,399	4%
110000	550100	1720	Building Maintenance - Supplies and Operations	209,510	204,500	5,010	2%
110000	550200	1720	Security - Buildings - Supplies and Operations	51,500	51,500	-	0%
110000	550300	1720	Custodial - Salaries and Benefits	38,160	36,928	1,232	3%
110000	550300	1720	Custodial - Supplies and Operations	398,850	398,850	-	0%
110000	550400	1720	Grounds Maintenance - Salaries and Benefits	128,047	137,939	(9,892)	-7%
110000	550400	1720	Grounds Maintenance - Supplies and Operations	100,750	101,370	(620)	-1%
TOTAL OPERATION AND MAINTENANCE OF PLANT				2,033,622	1,883,571	150,051	8%
FUND	ORGN	PROG	SCHOLARSHIPS AND FELLOWSHIPS				
110000	410300	1840	Student Aid - Scholarships	436,000	401,000	35,000	9%
TOTAL SCHOLARSHIPS AND FELLOWSHIPS				436,000	401,000	35,000	9%
FUND	ORGN	PROG	AUXILIARY SERVICES				
310000	490000	3080	Athletics Administration - Salaries and Benefits	33,545	13,500	20,045	148%
310000	490000	3080	Athletics Administration - Supplies and Operations	31,950	34,640	(2,690)	-8%
310000	491000	3080	Athletics - Men's Basketball - Salaries and Benefits	32,320	32,158	163	1%
310000	491000	3080	Athletics - Men's Basketball - Supplies and Operations	65,110	60,910	4,200	7%
310000	491100	3080	Athletics - Men's Baseball - Salaries and Benefits	38,450	13,500	24,950	185%
310000	491100	3080	Athletics - Men's Baseball - Supplies and Operations	82,790	21,620	61,170	283%

Budget Allocation

Current Unrestricted E&G				FY 2024 Budget	FY 2023 Budget	Amount Change	Percent Change
310000	495000	3080	Athletics - Women's Basketball - Salaries and Benefits	32,320	32,158	163	1%
310000	495000	3080	Athletics - Women's Basketball - Supplies and Operations	65,110	60,910	4,200	7%
310000	495100	3080	Athletics - Women's Softball - Salaries and Benefits	38,450	13,500	24,950	185%
310000	495100	3080	Athletics - Women's Softball - Supplies and Operations	75,985	21,620	54,365	251%
310000	499000	3080	Athletics - eSports - Salaries and Benefits	3,350	11,000	(7,650)	-70%
310000	499000	3080	Athletics - eSports - Supplies and Operations	16,620	22,485	(5,865)	-26%
310050	510100	3080	Café Grill - Salaries and Benefits	56,800	58,498	(1,698)	-3%
310050	510100	3080	Café Grill - Supplies and Operations	58,200	52,702	5,498	10%
TOTAL AUXILIARY SERVICES				631,000	449,200	181,800	40%
TOTAL EDUCATIONAL & GENERAL ALLOCATIONS				13,485,500	13,222,000	263,500	2%