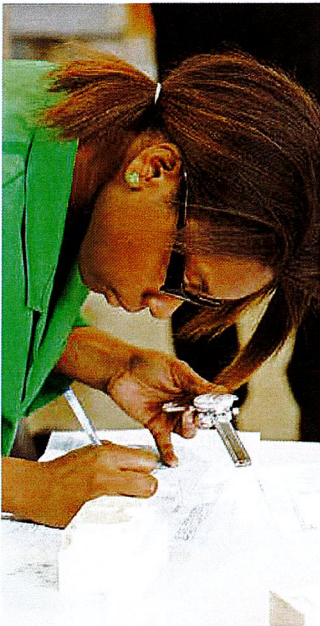
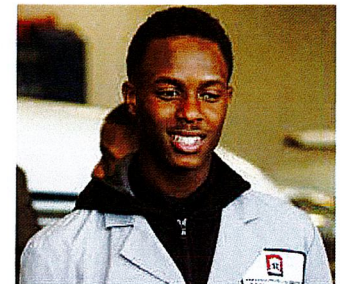


ARKANSAS STATE UNIVERSITY MID-SOUTH

OPERATING BUDGET



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2024-2025



ARKANSAS STATE UNIVERSITY
MID-SOUTH

Arkansas State University Mid-South
Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2025

	FY 2024-25	PERCENT	FY 2023-24	PERCENT	AMOUNT	PERCENT
	BUDGET	OF TOTAL	BUDGET	OF TOTAL	CHANGE	CHANGE
ESTIMATED REVENUES:						
STUDENT TUITION & FEES	2,587,390	18.63%	2,294,000	17.01%	293,390	12.79%
STATE APPROPRIATIONS	7,731,610	55.68%	7,850,085	58.21%	(118,475)	-1.51%
GRANTS AND CONTRACTS	773,450	5.57%	619,850	4.60%	153,600	24.78%
OTHER SOURCES	308,850	2.22%	300,565	2.23%	8,285	2.76%
GIFTS	350,000	2.52%	300,000	2.22%	50,000	16.67%
INVESTMENT INCOME	50,000	0.36%	25,000	0.19%	25,000	100.00%
AUXILIARY SERVICES	109,200	0.79%	121,000	0.90%	(11,800)	-9.75%
TRANSFER FROM PLANT FUNDS	1,975,000	14.22%	1,975,000	14.65%	0	0.00%
TOTAL E&G ESTIMATED REVENUES	13,885,500	100.00%	13,485,500	100.00%	400,000	2.97%
BUDGET ALLOCATIONS:						
INSTRUCTION	3,135,835	22.58%	2,923,504	21.68%	212,331	7.26%
PUBLIC SERVICE	1,558,969	11.23%	1,580,084	11.72%	(21,115)	-1.34%
ACADEMIC SUPPORT	1,475,639	10.63%	1,442,735	10.70%	32,904	2.28%
STUDENT SERVICES	894,942	6.45%	833,888	6.18%	61,054	7.32%
INSTITUTIONAL SUPPORT	3,512,924	25.30%	3,604,667	26.73%	(91,743)	-2.55%
OPERATION & MAINTENANCE OF PLANT	2,178,991	15.69%	2,033,622	15.08%	145,369	7.15%
SCHOLARSHIPS & FELLOWSHIPS	436,000	3.14%	436,000	3.23%	0	0.00%
AUXILIARY SERVICES	692,200	4.99%	631,000	4.68%	61,200	9.70%
TOTAL E&G BUDGET ALLOCATIONS	13,885,500	100.00%	13,485,500	100.00%	400,000	2.97%

**Arkansas State University Mid-South
Breakdown of Budget Allocations
For the Fiscal Year Ending June 30, 2025**

	Salaries	Benefits	Maintenance	Utilities	Contingency	Total
BUDGET ALLOCATIONS:						
INSTRUCTION	2,164,906	555,728	415,201			3,135,835
PUBLIC SERVICE	232,075	67,796	1,259,098			1,558,969
ACADEMIC SUPPORT	859,234	268,290	348,115			1,475,639
STUDENT SERVICES	525,632	180,709	188,601			894,942
INSTITUTIONAL SUPPORT	1,630,859	550,384	1,246,681		85,000	3,512,924
OPERATION & MAINTENANCE OF PLANT	502,226	147,575	943,190	586,000		2,178,991
SCHOLARSHIPS & FELLOWSHIPS			436,000			436,000
AUXILIARY SERVICES	194,000	59,170	439,030			692,200
TOTAL E&G BUDGET ALLOCATIONS	6,108,932	1,829,652	5,275,916	586,000	85,000	13,885,500

Sources of Revenue

Current Unrestricted E&G					FY 2025 Budget	FY 2024 Budget	Amount Change	Percent Change
FUND	ORGN	ACCT	PROG	TUITION & FEES				
110000	000000	511783	0000	Gen - In-District Tuition	1,339,600	1,359,300	(19,700)	-1%
110000	000000	511746	0000	Gen - In-State Tuition	178,700	174,600	4,100	2%
110000	000000	511747	0000	Gen - Out-of-state Tuition	175,500	57,400	118,100	206%
110000	000000	511181	0000	Gen - International Tuition	63,200	3,400	59,800	1759%
110000	000000	511784	0000	Gen - In-State Mandated Tuition	376,500	328,200	48,300	15%
110000	000000	512803	0000	Gen - On-line Course Fee	78,000	82,000	(4,000)	-5%
110000	110300	511745	0000	Gen - Comm Ed Tuition	10,000	10,000	-	0%
110000	110300	511785	0000	Gen - Contracted Classes	50,000	50,000	-	0%
110000	110300	511786	0000	Gen - Ed to Go Tuition	5,000	5,000	-	0%
110000	210200	512801	0000	Communications - English Lab Fee	2,480	3,000	(520)	-17%
110000	210400	512801	0000	Physical Education - PE Lab Fee	200	200	-	0%
110000	220100	512801	0000	Aviation Maintenance Technology - Tech. Lab Fee	96,395	40,800	55,595	136%
110000	220150	512801	0000	Commercial Driver Training - Lab Fee	45,000	-	45,000	100%
110000	220150	512802	0000	Commercial Driver Training - Testing Fee	2,300	-	2,300	100%
110000	220200	512714	0000	Diesel Maintenance Technology - Diesel Tech Fee	8,230	11,600	(3,370)	-29%
110000	220300	512801	0000	Machining Technology - Machining Lab Fee	7,400	8,900	(1,500)	-17%
110000	220300	512802	0000	Machining Technology - Testing Fee	1,520	1,845	(325)	-18%
110000	220400	512730	0000	Mechatronics - Design in Manufacturing	4,820	2,240	2,580	115%
110000	220400	512740	0000	Mechatronics - Testing Fee-Exams	-	150	(150)	-100%
110000	220500	512801	0000	Tech Core - Lab Fee	1,200	3,020	(1,820)	-60%
110000	220500	512802	0000	Tech Core - Testing Fee	125	125	-	0%
110000	220600	512740	0000	Welding - Testing Fee-Exams	690	630	60	10%
110000	220600	512801	0000	Welding - Welding Lab Fee	4,330	3,870	460	12%
110000	230200	512727	0000	CNA - Uniform Fees	1,600	1,900	(300)	-16%
110000	230200	512728	0000	CNA - Student Materials/Supplies	480	570	(90)	-16%
110000	230200	512734	0000	CNA - Insurance Fees	320	380	(60)	-16%
110000	230200	512740	0000	CNA - Testing Fee-Exams	1,440	1,710	(270)	-16%

Current Unrestricted E&G					FY 2025 Budget	FY 2024 Budget	Amount Change	Percent Change
110000	230200	512847	0000	CNA - Background/Drug Fee	1,440	1,710	(270)	-16%
110000	230300	512727	0000	EMT - Uniform Fees	12,800	19,200	(6,400)	-33%
110000	230300	512728	0000	EMT - Student Materials/Supplies	10,000	15,000	(5,000)	-33%
110000	230300	512734	0000	EMT - Insurance Fees	5,400	8,100	(2,700)	-33%
110000	230300	512740	0000	EMT - Testing Fee-Exams	6,600	6,600	-	0%
110000	230300	512847	0000	EMT - Background/Drug Fee	8,100	8,100	-	0%
110000	230350	512727	0000	Paramedic Science - Uniform Fees	3,200	3,200	-	0%
110000	230350	512728	0000	Paramedic Science - Student Materials/Supplies	5,060	5,060	-	0%
110000	230350	512734	0000	Paramedic Science - Insurance Fees	1,500	1,500	-	0%
110000	230350	512740	0000	Paramedic Science - Testing Fee-Exams	3,200	3,200	-	0%
110000	230350	512801	0000	Paramedic Science - Lab Fee	5,000	5,000	-	0%
110000	230350	512847	0000	Paramedic Science - Background/Drug Fee	2,140	2,140	-	0%
110000	230400	512801	0000	Natural Sciences - General Lab Fee	6,400	6,400	-	0%
110000	230500	512727	0000	Phlebotomy - Uniform Fees	2,160	2,250	(90)	-4%
110000	230500	512728	0000	Phlebotomy - Student Materials/Supplies	1,200	1,250	(50)	-4%
110000	230500	512734	0000	Phlebotomy - Insurance Fees	480	500	(20)	-4%
110000	230500	512740	0000	Phlebotomy - Testing Fee-Exams	2,160	2,250	(90)	-4%
110000	230500	512847	0000	Phlebotomy - Background/Drug Fee	1,200	1,250	(50)	-4%
110000	240500	512801	0000	Information Systems - General Lab Fee	4,720	3,950	770	19%
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	500	-	0%
110000	000000	512742	0000	Gen - Late Registration	10,000	7,000	3,000	43%
110000	000000	512746	0000	Gen - Additional Paper	900	300	600	200%
110000	000000	512909	0000	Gen - Payment Plan Set-up charge	7,000	6,500	500	8%
110000	000000	512913	0000	Gen - Transcript Fee	4,000	5,000	(1,000)	-20%
110000	000000	512914	0000	Gen - Student ID Fees	200	200	-	0%
TOTAL TUITION & FEES					2,587,390	2,294,000	293,390	13%

Current Unrestricted E&G					FY 2025 Budget	FY 2024 Budget	Amount Change	Percent Change
STATE APPROPRIATIONS								
110000	000000	521000	0000	RSA - General Revenues (A)	4,013,696	4,015,302	(1,606)	0%
110000	000000	521000	0000	RSA - General Revenues (B)	-	116,869	(116,869)	-100%
110000	000000	521101	0000	Workforce 2000	2,190,914	2,190,914	-	0%
120000	000000	521000	0000	State Appropriations - University Center (A)	104,141	104,141	-	0%
120500	000000	521000	0000	State Appropriations - ADTEC Partners (A)	1,422,859	1,422,859	-	0%
TOTAL STATE APPROPRIATIONS					7,731,610	7,850,085	(118,475)	-2%
GRANTS AND CONTRACTS								
110000	000000	521103	0000	Special Appropriations - Nursing Fee Appropriation	14,000	28,000	(14,000)	-50%
110500	000000	532000	0000	DWE Revenue - Secondary Center	759,450	591,850	167,600	28%
TOTAL GRANTS AND CONTRACTS					773,450	619,850	153,600	25%
OTHER OPERATING REVENUE								
110000	000000	535100	ICEOC	Gen - EOC Administrative Cost	22,780	17,400	5,380	31%
110000	000000	535100	ICSSS	Gen - SSS Administrative Cost	25,400	24,800	600	2%
110000	000000	535100	ICADT	Gen - Advancing Delta Talent Indirect Cost	6,150	5,000	1,150	23%
110000	000000	536602	0000	Gen - Pell Administration Fee	500	500	-	0%
110000	000000	552000	0000	Gen - Facility Use Fee	1,420	1,000	420	42%
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)	-100%
110000	000000	554000	0000	Gen - Miscellaneous Revenue	1,000	1,000	-	0%
110000	000000	554000	0000	Gen - Misc Rev - PY Refund	6,000	5,000	1,000	20%
110000	000000	554116	0000	Gen - University Center - ASU	45,000	45,000	-	0%
110000	000000	554117	0000	Gen - Tax Rebate	30,000	30,000	-	0%
110000	120500	552000	0000	Gen - AR Workforce Center Lease	161,000	160,600	400	0%
110000	410300	554000	0000	Student Aid-Scholarships - DMV Revenue	500	700	(200)	-29%
TOTAL OTHER OPERATING REVENUE					308,850	300,565	8,285	3%

Current Unrestricted E&G					FY 2025 Budget	FY 2024 Budget	Amount Change	Percent Change
GIFTS								
110000	000000	534200	0000	Donations	350,000	300,000	50,000	17%
TOTAL GIFTS					350,000	300,000	50,000	17%
INVESTMENT INCOME								
110000	000000	553100	0000	Interest Income	50,000	25,000	25,000	100%
TOTAL INVESTMENT INCOME					50,000	25,000	25,000	50%
AUXILIARY SERVICES								
310000	490000	561027	0000	Athletics - Ticket Sales - Basketball/Baseball/Softball	6,000	6,000	-	0%
310050	510100	567013	0000	Café Grill - Cash Sales	30,000	31,000	(1,000)	-3%
310050	510100	567014	0000	Café Grill - Credit Card Sales	27,000	27,000	-	0%
310050	510100	567015	0000	Café Grill - Catering Sales	1,200	2,000	(800)	-40%
310100	000000	569801	0000	Vending Revenue	5,000	9,000	(4,000)	-44%
310100	000000	569803	0000	Bookstore Commission	40,000	46,000	(6,000)	-13%
TOTAL AUXILIARY SERVICES					109,200	121,000	(11,800)	-10%
TRANSFER FROM PLANT FUNDS								
310000	000000	864000	1923	Transfer from Property Tax Revenues - Athletics	568,000	510,000	58,000	11%
310100	000000	864000	1923	Transfer from Property Tax Revenues - Auxiliary Operations	15,000	-	15,000	100%
110000	000000	861000	1923	Transfer from Property Tax Revenues - Operations	1,392,000	1,465,000	(73,000)	-5%
TOTAL TRANSFER FROM PLANT FUNDS					1,975,000	1,975,000	-	0%
TOTAL ESTIMATED REVENUES					13,885,500	13,485,500	400,000	3%

Budget Allocation

Current Unrestricted E&G				FY 2025 Budget	FY 2024 Budget	Amount Change	Percent Change
FUND	ORGN	PROG	INSTRUCTION				
110000	000000	1110	Unallocated Instruction - Salaries and Benefits	553,000	625,695	(72,695)	-12%
110000	140150	1120	ADT - Advancing Delta Talent - Salaries and Benefits	-	7,575	(7,575)	-100%
110000	200400	1131	Business & Industry - Non-Credit - Salaries and Benefits	27,460	16,500	10,960	66%
110000	200400	1131	Business & Industry - Non-Credit - Supplies and Operations	35,950	29,450	6,500	22%
110000	210100	1110	College Success - Salaries and Benefits	53,175	-	53,175	100%
110000	210100	1110	College Success - Supplies and Operations	1,600	500	1,100	220%
110000	210200	1110	Communications - Salaries and Benefits	172,668	183,130	(10,462)	-6%
110000	210200	1110	Communications - Supplies and Operations	10,700	12,535	(1,835)	-15%
110000	210400	1110	Physical Education - Salaries and Benefits	53,175	115,920	(62,745)	-54%
110000	210400	1110	Physical Education - Supplies and Operations	2,100	3,700	(1,600)	-43%
110000	210500	1110	Social Sciences - Salaries and Benefits	167,886	173,859	(5,973)	-3%
110000	210500	1110	Social Sciences - Supplies and Operations	4,550	5,050	(500)	-10%
110000	210600	1110	Teacher Education - Salaries and Benefits	76,636	75,874	762	1%
110000	210600	1110	Teacher Education - Supplies and Operations	2,500	2,500	-	0%
110000	220100	1120	Aviation Maintenance - Salaries and Benefits	207,093	203,300	3,793	2%
110000	220100	1120	Aviation Maintenance - Supplies and Operations	43,850	43,850	-	0%
110000	220150	1120	CDT - Commercial Driver Training - Salaries and Benefits	15,297	-	15,297	100%
110000	220150	1120	CDT - Commercial Driver Training - Supplies and Operations	10,000	-	10,000	100%
110000	220200	1120	Diesel Maintenance Technology - Supplies and Operations	14,000	13,935	65	0%
110000	220300	1120	Machining Technology - Supplies and Operations	11,860	11,660	200	2%
110000	220400	1120	Mechatronics - Supplies and Operations	8,395	8,395	-	0%
110000	220500	1120	Tech Core - Supplies and Operations	2,500	2,500	-	0%
110000	220600	1120	Welding Technology - Supplies and Operations	15,260	7,514	7,746	103%
110000	230200	1120	CNA - Supplies and Operations	9,815	9,418	397	4%
110000	230300	1120	EMT - Supplies and Operations	46,995	34,152	12,843	38%
110000	230350	1120	Paramedic Science - Salaries and Benefits	189,860	148,500	41,360	28%

Budget Allocation

Current Unrestricted E&G				FY 2025 Budget	FY 2024 Budget	Amount Change	Percent Change
110000	230350	1120	Paramedic Science - Supplies and Operations	60,250	52,250	8,000	15%
110000	230400	1110	Natural & Physical Sciences - Salaries and Benefits	65,935	65,935	-	0%
110000	230400	1110	Natural & Physical Sciences - Supplies and Operations	7,100	8,200	(1,100)	-13%
110000	230500	1120	Phlebotomy - Supplies and Operations	11,086	9,956	1,130	11%
110000	240100	1110	Business Technology - Salaries and Benefits	125,831	124,584	1,247	1%
110000	240100	1110	Business Technology - Supplies and Operations	4,050	4,050	-	0%
110000	240200	1110	Computer Programming - Salaries and Benefits	66,445	35,597	30,848	87%
110000	240200	1110	Computer Programming - Supplies and Operations	1,750	300	1,450	483%
110000	240500	1120	Information Systems - Supplies and Operations	13,766	10,252	3,514	34%
110000	240600	1110	Mathematics - Salaries and Benefits	122,322	122,289	33	0%
110000	240600	1110	Mathematics - Supplies and Operations	5,500	4,917	583	12%
110500	220200	1120	Technical Center - Diesel Maintenance Technology - Salaries and Benefits	180,571	124,875	55,696	45%
110500	220200	1120	Technical Center - Diesel Maintenance Technology - Supplies and Operations	27,490	27,490	-	0%
110500	220400	1120	Technical Center - Mechatronics - Supplies and Operations	-	8,225	(8,225)	-100%
110500	220600	1120	Technical Center - Welding Technology - Salaries and Benefits	155,622	63,245	92,377	146%
110500	220600	1120	Technical Center - Welding Technology - Supplies and Operations	20,280	15,570	4,710	30%
110500	230100	1120	Technical Center - Medical Professions - Salaries and Benefits	121,829	119,475	2,354	2%
110500	230100	1120	Technical Center - Medical Professions - Supplies and Operations	4,885	5,065	(180)	-4%
110500	230200	1120	Technical Center - CNA - Salaries and Benefits	63,854	60,550	3,304	5%
110500	230200	1120	Technical Center - CNA - Supplies and Operations	13,616	10,600	3,016	28%
110500	230300	1120	Technical Center - EMT - Supplies and Operations	8,052	8,910	(858)	-10%
110500	230500	1120	Technical Center - Phlebotomy - Supplies and Operations	6,535	8,465	(1,930)	-23%
110500	240500	1120	Technical Center - Computer Engineering - Salaries and Benefits	137,525	133,110	4,415	3%
110500	240500	1120	Technical Center - Computer Engineering - Supplies and Operations	10,766	6,870	3,896	57%
120500	220300	1120	ADTEC - Machining Technology - Salaries and Benefits	84,766	81,415	3,351	4%
120500	220400	1120	ADTEC - Mechatronics - Salaries and Benefits	79,684	75,797	3,887	5%
TOTAL INSTRUCTION				3,135,835	2,923,504	212,331	7%

Budget Allocation

Current Unrestricted E&G				FY 2025 Budget	FY 2024 Budget	Amount Change	Percent Change
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	102,771	110,209	(7,438)	-7%
120500	110100	1310	ADTEC Project Support - Supplies and Operations	1,155,638	1,155,438	200	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	37,239	36,871	368	1%
110000	140500	1310	ASBTDC-Supplies and Operations	5,490	5,490	-	0%
110000	200000	1310	Facilities Waivers - Fee Waiver	5,000	5,000	-	0%
120000	200300	1310	University Center - Salaries and Benefits	94,541	93,937	604	1%
120000	200300	1310	University Center - Supplies and Operations	9,600	10,204	(604)	-6%
110000	240600	1310	ACTM-AR Council of Teachers of Mathematics	1,000	1,000	-	0%
110000	330000	1310	KWEM - Salaries and Benefits	6,750	34,425	(27,675)	-80%
110000	330000	1310	KWEM - Supplies and Operations	13,270	13,270	-	0%
110000	400200	1310	Home Visiting Services - Salaries and Benefits	17,075	3,645	13,430	368%
TOTAL PUBLIC SERVICE				1,558,969	1,580,084	(21,115)	-1%
FUND	ORGN	PROG	ACADEMIC SUPPORT				
110000	000000	1450	Other Academic Support - Student Printing - Supplies and Operations	19,000	15,000	4,000	27%
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	85,375	-	0%
110000	110300	1450	Business & Industry - Administration - Supplies and Operations	4,255	4,255	-	0%
110000	110400	1450	Title III-Strengthening Institution Programs - Salaries and Benefits	-	14,323	(14,323)	-100%

Budget Allocation

Current Unrestricted E&G				FY 2025 Budget	FY 2024 Budget	Amount Change	Percent Change
110000	130500	1450	Information Technology - Academic Computing - Salaries and Benefits	121,324	98,737	22,587	23%
110000	130500	1450	Information Technology - Academic Computing - Supplies and Operations	224,100	242,400	(18,300)	-8%
110000	200000	1450	VC Learning & Instruction - Other Academic Support - Salaries and Benefits	85,641	85,095	546	1%
110000	200000	1450	VC Learning & Instruction - Other Academic Support - Supplies and Operations	12,300	12,000	300	3%
110000	200100	1450	Library Media Center - Salaries and Benefits	122,561	117,608	4,953	4%
110000	200100	1450	Library Media Center - Supplies and Operations	49,900	49,838	62	0%
110500	200200	1450	Administration - Technical Center - Salaries and Benefits	81,910	81,000	910	1%
110500	200200	1450	Administration - Technical Center - Supplies and Operations	4,775	4,775	-	0%
110000	210000	1450	Dean - Liberal Arts - Salaries and Benefits	86,065	85,965	100	0%
110000	210000	1450	Dean - Liberal Arts - Supplies and Operations	3,100	3,100	-	0%
110000	220000	1450	Dean - Advanced Manufacturing & Transportation - Salaries and Benefits	93,115	91,125	1,990	2%
110000	220000	1450	Dean - Advanced Manufacturing & Transportation - Supplies and Operations	3,850	3,850	-	0%
110000	230000	1450	Dean - Allied Health and Sciences - Salaries and Benefits	87,445	72,900	14,545	20%
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	92,035	91,125	910	1%
110000	240000	1450	Dean-Computer Science, Business, and Math - Supplies and Operations	4,700	4,785	(85)	-2%
110000	440400	1450	Learning Success Center - Salaries and Benefits	82,134	88,360	(6,226)	-7%
110000	440400	1450	Learning Success Center - Supplies and Operations	7,800	6,514	1,286	20%
110000	440500	1450	PBI - Salaries and Benefits	-	365	(365)	-100%
110000	440900	1450	Tutorial Services - Salaries and Benefits	189,919	169,705	20,214	12%
110000	440900	1450	Tutorial Services - Supplies and Operations	800	1,000	(200)	-20%
TOTAL ACADEMIC SUPPORT				1,475,639	1,442,735	32,904	2%

Budget Allocation

				FY 2025	FY 2024	Amount	Percent
Current Unrestricted E&G				Budget	Budget	Change	Change
FUND	ORGN	PROG	STUDENT SERVICES				
110000	000000	1500	Counseling Services - Supplies and Operations	4,000	5,000	(1,000)	-20%
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	1,740	1,500	240	16%
110000	310000	1500	Scholarship Program & Student Marketing - Supplies and Operations	29,000	29,000	-	0%
110000	410000	1500	Admissions - Salaries and Benefits	93,115	91,125	1,990	2%
110000	410000	1500	Admissions - Supplies and Operations	8,200	9,400	(1,200)	-13%
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	149,275	143,551	5,724	4%
110000	410300	1500	Financial Aid - Supplies and Operations	27,534	22,070	5,464	25%
110000	410400	1500	Recruiting - Salaries and Benefits	71,585	60,700	10,885	18%
110000	410400	1500	Recruiting - Supplies and Operations	20,680	20,680	-	0%
110000	410500	1500	Registrar - Salaries and Benefits	215,674	206,213	9,461	5%
110000	410500	1500	Registrar & Graduation - Supplies and Operations	32,239	30,498	1,741	6%
110000	410600	1500	TRIO:EOC Recruiting - Salaries and Benefits	14,306	13,520	786	6%
110000	440000	1500	Academic Advising - Supplies and Operations	8,590	3,300	5,290	160%
110000	440100	1500	Career Services - Salaries and Benefits	58,210	56,135	2,075	4%
110000	440100	1500	Career Services - Supplies and Operations	12,335	7,885	4,450	56%
110000	440200	1500	Disability Services - Salaries and Benefits	9,203	9,115	88	1%
110000	440200	1500	Disability Services - Supplies and Operations	2,395	5,000	(2,605)	-52%
110000	440300	1500	Fitness Center - Supplies and Operations	500	500	-	0%
110000	440400	1500	New Student Orientation - Supplies and Operations	1,000	1,000	-	0%
110000	440500	1500	PBI - Salaries and Benefits	35,440	19,666	15,774	80%
110000	440600	1500	Recreation - Salaries and Benefits	21,490	20,813	677	3%
110000	440600	1500	Recreation - Supplies and Operations	6,788	6,788	-	0%

Budget Allocation

				FY 2025	FY 2024	Amount	Percent
Current Unrestricted E&G				Budget	Budget	Change	Change
110000	440700	1500	Student Activities - Salaries and Benefits	18,783	18,312	471	3%
110000	440700	1500	Student Activities - Supplies and Operations	18,500	18,500	-	0%
110000	440800	1500	TRIO:SSS - Salaries and Benefits	19,260	18,517	743	4%
110000	440800	1500	TRIO:SSS - Supplies and Operations	1,000	1,000	-	0%
TOTAL STUDENT SERVICES				894,942	833,888	61,054	7%
FUND	ORGN	PROG	INSTITUTIONAL SUPPORT				
110000	000000	1630	Contingency - Salary	-	50,000	(50,000)	-100%
110000	000000	1630	Contingency - Contingency	85,000	100,000	(15,000)	-15%
110000	000000	1630	Retiree Costs - Benefits	16,250	13,800	2,450	18%
110000	100000	1630	Chancellor's Office - Salaries and Benefits	329,345	325,907	3,438	1%
110000	100000	1630	Chancellor's Office - Supplies and Operations	49,710	49,710	-	0%
110000	105000	1630	Board of Trustees - Supplies and Operations	51,875	61,875	(10,000)	-16%
110000	110000	1630	Office - Strategic Initiatives - Salaries and Benefits	18,124	29,401	(11,277)	-38%
110000	110000	1630	Office - Strategic Initiatives - Supplies and Operations	125,750	125,750	-	0%
110000	130500	1630	Information Technology - Administrative Computing - Salaries and Benefits	124,681	135,741	(11,060)	-8%
110000	130500	1630	Information Technology - Administrative Computing - Supplies and Operations	226,180	259,825	(33,645)	-13%
110000	130500	1630	Information Technology - Banner Administration - Supplies and Operations	307,500	285,000	22,500	8%
110000	140000	1630	Institutional Research & Assessment - Salaries and Benefits	157,407	155,668	1,739	1%
110000	140000	1630	Institutional Research & Assessment - Supplies and Operations	10,100	9,100	1,000	11%
110000	140100	1630	Institutional Effectiveness & Planning - Salaries and Benefits	100,381	99,360	1,021	1%
110000	140100	1630	Institutional Effectiveness & Planning - Supplies and Operations	17,600	17,600	-	0%
110000	200000	1630	Vice Chancellor - Learning & Instruction - Salaries and Benefits	85,218	84,174	1,044	1%
110000	200000	1630	Vice Chancellor - Learning & Instruction - Supplies and Operations	8,575	4,100	4,475	109%
110000	300000	1630	Vice Chancellor - Institutional Advancement - Salaries and Benefits	179,356	105,090	74,266	71%
110000	300000	1630	Vice Chancellor - Institutional Advancement - Supplies and Operations	14,140	14,140	-	0%
110000	310000	1630	Marketing - Salaries and Benefits	238,949	257,900	(18,951)	-7%

Budget Allocation

Current Unrestricted E&G				FY 2025 Budget	FY 2024 Budget	Amount Change	Percent Change
110000	310000	1630	Marketing - Supplies and Operations	258,811	256,911	1,900	1%
110000	320000	1630	Web Design - Salaries and Benefits	-	73,696	(73,696)	-100%
110000	320000	1630	Web Design - Supplies and Operations	-	6,650	(6,650)	-100%
110000	400000	1630	Vice Chancellor - Student Affairs - Salaries and Benefits	185,274	183,174	2,100	1%
110000	400000	1630	Vice Chancellor - Student Affairs - Supplies and Operations	8,600	6,445	2,155	33%
110000	500000	1630	Vice Chancellor - Finance & Administration - Salaries and Benefits	143,885	142,480	1,405	1%
110000	500000	1630	Vice Chancellor - Finance & Administration - Supplies and Operations	7,100	7,100	-	0%
110000	510000	1630	Finance - Salaries and Benefits	408,272	395,111	13,161	3%
110000	510000	1630	Finance - Supplies and Operations	119,600	129,600	(10,000)	-8%
110000	520000	1630	HR/Payroll - Salaries and Benefits	194,101	182,899	11,202	6%
110000	520000	1630	HR/Payroll - Supplies and Operations	38,240	34,240	4,000	12%
110000	59xxxx	1630	Central Services - Supplies and Operations	2,900	2,220	680	31%
TOTAL INSTITUTIONAL SUPPORT				3,512,924	3,604,667	(91,743)	-3%

Budget Allocation

Current Unrestricted E&G				FY 2025 Budget	FY 2024 Budget	Amount Change	Percent Change
FUND	ORGN	PROG	OPERATION AND MAINTENANCE OF PLANT				
110000	000000	17xx	Plant Operations - Other - Supplies and Operations	670,000	615,000	55,000	9%
110000	400100	1720	Security - Campus - Salaries and Benefits	176,765	176,000	765	0%
110000	400100	1720	Security - Campus - Supplies and Operations	24,800	24,200	600	2%
110000	550000	1720	Plant Administration - Salaries and Benefits	156,319	154,482	1,837	1%
110000	550000	1720	Plant Administration - Supplies and Operations	8,960	9,160	(200)	-2%
110000	550100	1720	Building Maintenance - Salaries and Benefits	137,036	127,963	9,073	7%
110000	550100	1720	Building Maintenance - Supplies and Operations	209,060	209,510	(450)	0%
110000	550200	1720	Security - Buildings - Supplies and Operations	51,500	51,500	-	0%
110000	550300	1720	Custodial - Salaries and Benefits	42,740	38,160	4,580	12%
110000	550300	1720	Custodial - Supplies and Operations	463,770	398,850	64,920	16%
110000	550400	1720	Grounds Maintenance - Salaries and Benefits	136,941	128,047	8,894	7%
110000	550400	1720	Grounds Maintenance - Supplies and Operations	101,100	100,750	350	0%
TOTAL OPERATION AND MAINTENANCE OF PLANT				2,178,991	2,033,622	145,369	7%
FUND	ORGN	PROG	SCHOLARSHIPS AND FELLOWSHIPS				
110000	410300	1840	Student Aid - Scholarships	436,000	436,000	-	0%
TOTAL SCHOLARSHIPS AND FELLOWSHIPS				436,000	436,000	-	0%
FUND	ORGN	PROG	AUXILIARY SERVICES				
310000	490000	3080	Athletics Administration - Salaries and Benefits	33,805	33,545	260	1%
310000	490000	3080	Athletics Administration - Supplies and Operations	35,450	31,950	3,500	11%
310000	491000	3080	Athletics - Men's Basketball - Salaries and Benefits	35,835	32,320	3,515	11%
310000	491000	3080	Athletics - Men's Basketball - Supplies and Operations	72,620	65,110	7,510	12%
310000	491100	3080	Athletics - Men's Baseball - Salaries and Benefits	42,160	38,450	3,710	10%
310000	491100	3080	Athletics - Men's Baseball - Supplies and Operations	94,475	82,790	11,685	14%
310000	495000	3080	Athletics - Women's Basketball - Salaries and Benefits	35,835	32,320	3,515	11%

Budget Allocation

				FY 2025	FY 2024	Amount	Percent
Current Unrestricted E&G				Budget	Budget	Change	Change
310000	495000	3080	Athletics - Women's Basketball - Supplies and Operations	72,620	65,110	7,510	12%
310000	495100	3080	Athletics - Women's Softball - Salaries and Benefits	42,160	38,450	3,710	10%
310000	495100	3080	Athletics - Women's Softball - Supplies and Operations	89,045	75,985	13,060	17%
310000	499000	3080	Athletics - eSports - Salaries and Benefits	3,375	3,350	25	1%
310000	499000	3080	Athletics - eSports - Supplies and Operations	16,620	16,620	-	0%
310050	510100	3080	Café Grill - Salaries and Benefits	60,000	56,800	3,200	6%
310050	510100	3080	Café Grill - Supplies and Operations	58,200	58,200	-	0%
TOTAL AUXILIARY SERVICES				692,200	631,000	61,200	10%
TOTAL EDUCATIONAL & GENERAL ALLOCATIONS				13,885,500	13,485,500	400,000	3%