

## PROPOSED FY25 BUDGET

	FY2023 Revised	FY2024 Revised	FY2025 Proposed
County	2,455,963	2,505,082	2,555,184
State	2,777,314	3,126,282	2,969,970
<b>Gov't Approp.</b>	<b>5,233,277</b>	<b>5,631,364</b>	<b>5,525,154</b>
Tuition	2,940,000	3,010,000	3,115,000
General Service Fee	109,000	109,000	113,000
Technology Fee	108,000	108,000	109,000
Mandates Fee	17,500	17,500	18,000
Lab Fees	170,000	170,000	171,000
Cengage Fee Revenue	155,000	155,000	164,000
Application Fees	12,000	12,000	11,500
<b>Tuition/ Fees</b>	<b>3,511,500</b>	<b>3,581,500</b>	<b>3,701,500</b>
Misc. Income	115,000	200,000	300,000
Grants/Other	95,000	213,000	442,000
Rental Income	208,000	200,000	235,000
<b>Other Income</b>	<b>418,000</b>	<b>613,000</b>	<b>977,000</b>
Continuing Ed.	250,000	260,000	244,000
Net Customized Training	15,000	15,000	36,000
<b>Total, Non-Credit</b>	<b>265,000</b>	<b>275,000</b>	<b>280,000</b>
<b>Total Revenue</b>	<b>9,427,777</b>	<b>10,100,864</b>	<b>10,483,654</b>
<b>Expenses</b>	<b>9,427,777</b>	<b>10,100,363</b>	<b>10,483,654</b>

## DISPLAY BY DEPARTMENT

#	DEPARTMENT	FY2023 Revised	FY2024 Revised	FY2025 Proposed
<b><u>Academic-Related</u></b>				
127	Outcomes Research	21,262	14,000	11,560
128	Academic Office	264,119	244,935	362,228
141	Instruction	1,917,917	1,971,647	1,695,296
142	Nursing	307,720	325,420	307,008
143	Accountability	-	71,500	140,500
144	Other Instruction	79,900	85,900	78,600
145	ISC	94,763	108,428	115,300
146	Textbooks/Recruiting	420,750	665,526	701,158
155	Continuing Education	333,029	254,069	262,878
156	CE Instruction	140,000	212,000	199,100
173	Library	112,941	120,900	123,635
<b>Subtotal</b>		<b>3,692,400</b>	<b>4,074,324</b>	<b>3,997,263</b>
<b><u>Student and Instructional Support</u></b>				
132	Information Technology	758,000	804,000	864,000
133	Student Services	226,931	199,931	183,346
134	Financial Aid	161,791	168,805	191,062
135	Scholarships and Waivers	38,000	40,000	40,000
137	Student Activities	15,000	16,000	16,000
138	Graduation and Events	105,000	105,000	125,000
<b>Subtotal</b>		<b>1,304,722</b>	<b>1,333,736</b>	<b>1,419,408</b>
<b><u>Administrative and Overhead</u></b>				
125	President's Office	357,449	348,934	336,900
126	Public Relations	131,007	141,828	144,400
129	Administration	170,858	146,099	144,570
130	Human Resources	179,625	227,005	235,500
131	Payroll and Benefits	1,498,969	1,638,634	1,741,638
139	Finance	469,216	499,301	506,803
<b>Subtotal</b>		<b>2,807,124</b>	<b>3,001,801</b>	<b>3,109,811</b>
<b><u>Physical Plant/General</u></b>				
184	Insurance/Security	306,045	328,000	395,000
185	General Expenses	176,000	143,000	281,500
186	Campus Operations	729,987	859,002	911,272
187	Utilities	411,500	360,500	369,400
<b>Subtotal</b>		<b>1,623,532</b>	<b>1,690,502</b>	<b>1,957,172</b>
<b>TOTAL</b>		<b>9,427,777</b>	<b>10,100,363</b>	<b>10,483,654</b>

DEPARTMENT DETAIL

**125-President's Office**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-125-30-7101	Administrator	232,049	252,259	269,000
0-125-30-7109	Support Staff	65,000	76,275	60,000
0-125-30-8030	Office Supplies	400	400	400
0-125-30-8140	Books and Publications	0	0	0
0-125-30-8200	Travel/Staff Development	10,000	20,000	7,500
0-125-20-8310	Strategic Planning/Market.	<u>50,000</u>	<u>0</u>	<u>0</u>
	<b>Total</b>	357,449	348,934	336,900

**126-Advancement**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-126-30-7102	Administrator	90,357	97,678	105,000
0-126-30-8030	Office Supplies	250	250	0
0-126-30-8200	Travel/Staff Development	0	0	1,000
0-126-30-8215	Public Relations	17,000	20,500	17,500
0-126-30-8250	Institutional Promotion	6,000	6,000	3,500
0-126-60-8265	Radio	<u>17,400</u>	<u>17,400</u>	<u>17,400</u>
	<b>Total</b>	131,007	141,828	144,400

**127-Outcomes Research**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-127-20-7105	Professional	5,962	0	0
0-127-20-8010	Surveys	8,000	3,000	560
0-127-20-8030	Office Supplies	50	0	0
0-127-20-8200	Travel/Conf./Staff Dev.	0	0	0
0-127-20-8230	Institutional Dues	1,050	0	0
0-127-20-8285	Accreditation Expenses	<u>6,200</u>	<u>11,000</u>	<u>11,000</u>
	<b>Total</b>	21,262	14,000	11,560

DEPARTMENT DETAIL

**128-Academic Admin.**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-128-50-7101	Administrator	222,219	201,000	318,000
0-128-50-7109	Clerical/Staff FT	41,400	42,435	43,470
0-128-50-8200	Travel/Conf./Staff Dev.	<u>500</u>	<u>1,500</u>	<u>758</u>
	<b>Total</b>	264,119	244,935	362,228

**129-Administration**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-129-30-7101	Administrator	107,458	80,594	75,000
0-129-30-7109	Clerical/Staff FT	62,100	65,205	68,270
0-129-30-8030	Office Supplies	300	300	300
0-129-30-8200	Travel/Conf./Staff Dev.	<u>1,000</u>	<u>0</u>	<u>1,000</u>
	<b>Total</b>	170,858	146,099	144,570

**130-Human Resources**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-130-30-7102	Director	81,625	81,625	90,000
0-130-30-7220	Dental Insurance	35,000	40,380	43,000
0-130-30-7250	Disability	4,000	4,000	4,000
0-130-20-7260	Staff Tuition Reimbursement	30,000	50,000	60,000
0-130-30-8210	Staff Development	9,000	9,000	9,000
0-130-30-8270	Classified Ads/Background	10,000	12,000	12,000
0-130-30-8665	Unemployment Ins.	<u>10,000</u>	<u>30,000</u>	<u>17,500</u>
	<b>Total</b>	179,625	227,005	235,500

DEPARTMENT DETAIL

**131-Payroll and Benefits**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-131-30-7200	Social Security	330,000	370,000	375,000
0-131-30-7210	Health/Allowances	911,469	979,134	1,034,138
0-131-30-7230	Retirement-Net Expense	240,000	272,000	315,000
0-131-30-8350	Payroll Service	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>
	<b>Total</b>	<b>1,498,969</b>	<b>1,638,634</b>	<b>1,741,638</b>

**132-Instructional Technology**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-132-50-8300	IT Consulting Services	38,000	0	0
0-132-50-8400	Computer Software	175,000	225,000	240,000
0-132-50-8410	Computer Hardware	8,000	15,000	10,000
0-132-50-8420	Computer Supplies	15,000	25,000	25,000
0-132-50-8430	Internet Services	47,000	39,000	39,000
0-132-50-8490	IT Contracted Services	<u>475,000</u>	<u>500,000</u>	<u>550,000</u>
	<b>Total</b>	<b>758,000</b>	<b>804,000</b>	<b>864,000</b>

**143-Accountability**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0 143 20 7101	Executive	0	45,000	90,000
0 143 20 7109	Office Manager	0	26,000	50,000
0-143-50-8030	Supplies	<u>0</u>	<u>500</u>	<u>500</u>
	<b>Total</b>	<b>0</b>	<b>71,500</b>	<b>140,500</b>

DEPARTMENT DETAIL

**133-Student Services**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-133-60-7101	Administrator	116,187	116,187	116,187
0-133-60-7105	Professional	0	0	0
0-133-60-7109	Clerical/Staff FT	40,544	40,544	40,544.00
0-133-60-7111	Clerical/Staff PT	24,000	27,000	24,000.00
0-133-60-8030	Office Supplies	2,200	2,200	2,000
0-133-60-8200	Travel/Conf./Staff Dev.	1,500	1,500	90
0-133-60-8260	Media Advertising *	17,500	0	0
0-133-60-8320	ADA Services	<u>25,000</u>	<u>12,500</u>	<u>525</u>
	<b>Total</b>	226,931	199,931	183,346

\*Moved to Department 146

**134-Financial Aid**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-134-60-7102	Director	84,148	88,355	92,562.00
0-134-60-7105	Professional	60,000	62,000	40,000.00
0-133-60-7109	Clerical/Staff FT	0	0	40,000
0-134-60-8400	Powerfaids Software	16,143	16,950	17,500
0-134-60-8200	Travel/Conf./Staff Dev.	<u>1,500</u>	<u>1,500</u>	<u>1,000</u>
	<b>Total</b>	161,791	168,805	191,062

**137-Student Activities**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-137-60-9600	Student Life	15,000	16,000	16,000

**138-Graduation and Events**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-138-60-8050	Graduation & Events	70,000	70,000	70,000
0-138-60-8060	Recruiting-Events	<u>35,000</u>	<u>35,000</u>	<u>55,000</u>
	<b>Total</b>	105,000	105,000	125,000

DEPARTMENT DETAIL

**135-Scholarships**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-135-60-7108	College Work-Study	10,000	0	0
0-135-65-8710	SEOG-College Match	10,000	0	0
0-135-65-8700	Trustee Scholarships	0	20,000	20,000
0-135-65-8720	Tuition Waivers	<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
	<b>Total</b>	<b>38,000</b>	<b>40,000</b>	<b>40,000</b>

**139-Business Operations**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-139-30-7101	Administrator	170,000	185,000	185,000
0-139-30-7105	Professional	147,591	154,971	160,983
0-139-30-7109	Support Staff FT	62,100	65,205	68,270
0-139-30-8030	Office Supplies	550	550	500
0-139-30-8140	Books and Publications	350	350	350
0-139-30-8200	Travel/Conf./Staff Dev.	900	1,000	1000
0-139-30-8230	Institutional Dues	225	225	200
0-139-30-8330	1098T/Collections	5,500	4,000	2500
0-139-30-8340	Accounting/Auditing	46,000	50,000	50,000
0-139-30-8360	Banking/Credit Card Fees	<u>36,000</u>	<u>38,000</u>	<u>38,000</u>
	<b>Total</b>	<b>469,216</b>	<b>499,301</b>	<b>506,803</b>

**146-Marketing, UAS/Robotics/Cengage (MURC)**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0 146 20 7105	Professional	98,000	186,188	300,158.33
0 146 20 7109	Office Manager	51,750	54,338	-
0 146 20 7111	Part-Time Staff		30,000	10,000.00
0 146 20 8000	Instructional Supplies	4,000	60,000	60,000
0 146 20 8130	Cengage Subscriptions	214,000	230,000	245,000
0-146-20-8200	Travel/Conf./Staff Dev.	3,000	45,000	46,000
0-146-60-8060	Recruiting-Print/Media	<u>50,000</u>	<u>60,000</u>	<u>40,000</u>
	<b>Total</b>	<b>420,750</b>	<b>665,526</b>	<b>701,158</b>

DEPARTMENT DETAIL

**141-Instruction**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-141-20-7103	Faculty	1,158,269	1,104,000	940,500
0-141-20-7104	Adjuncts	360,000	420,000	373,000
0-141-20-7105	Teaching Administrators	217,647	239,647	225,296
0-141-20-7106	Overload	125,000	150,000	100,000
0-141-20-8000	Instructional Supplies	40,000	38,000	40,000
0-141-20-8015	Instructional Student Life	1,500	4,500	1,000
0-141-20-8200	Travel	12,000	12,000	12,000
0-141-20-8201	In-State Travel	1,500	1,500	1,500
0-144-20-8300	Consultant Fees	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
	<b>Total</b>	1,917,917	1,971,647	1,695,296

**142-Nursing**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-142-20-7102	Manager	98,018	98,018	98,018
0-142-20-7105	Professional	82,902	82,902	104,985
0-142-20-7107	Nursing Adjuncts	60,000	75,000	47,000
0-142-20-8000	Instructional Supplies	24,800	26,000	12,000
0-142-20-8200	Travel	2,000	500	2,000
0-142-20-8280	Program Certification Fees	5,000	5,000	5,005
0-142-20-8760	Student Books/Testing	<u>35,000</u>	<u>38,000</u>	<u>38,000</u>
	<b>Total</b>	307,720	325,420	307,008

**144-All Other Instruction**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-144-20-7110	PT Professional	37,000	37,000	37,500
0-144-20-7111	Lab Asst	27,000	29,000	29,000
0-144-20-8030	Office Supplies	4,000	4,000	2,000
0-144-20-8150	Printing	2,400	2,400	2,300
0-144-20-8205	Meeting Expenses	7,000	7,000	5,000
0-144-20-8230	Dues and Memberships	1,000	1,000	1,200
0-144-20-8280	Program Certification Fees	<u>1,500</u>	<u>5,500</u>	<u>1,600</u>
	<b>Total</b>	79,900	85,900	78,600

DEPARTMENT DETAIL

**145-Instructional Support Center**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Approved</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-145-50-7105	Professional	66,613	66,613	68,278	72,391
0-145-50-7111	PT Non-Exempt	25,000	25,000	37,000	40,000
0-145-50-8006	Supplies-Testing	2,000	2,000	2,000	2,000
0-145-50-8030	Office Supplies	650	650	650	659
0-145-50-8200	Travel	<u>500</u>	<u>500</u>	<u>500</u>	<u>250</u>
	Total	94,763	94,763	108,428	115,300

**155-Continuing Education**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Approved</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-155-40-7101	Administrator	134,743	134,743	108,241	115,000
0-155-40-7105	Professional	116,036	57,350	58,784	58,784
0-155-40-7109	Office Manager	51,750	51,750	53,044	53,044
0-155-40-8030	Office Supplies	3,500	3,500	3,500	1,050
0-155-40-8050	Special Events	500	500	500	0
0-155-60-8155	Course Schedules	20,000	20,000	25,000	32,000
0-155-40-8200	Travel/Conf./Staff Dev.	1,500	1,000	-	-
0-155-40-8230	Institutional Dues	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
	Total	333,029	273,843	254,069	262,878

**156-Continuing Education Instruction**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Approved</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-156-20-7104	Instructors	51,000	51,000	140,000	175,000.00
0-156-20-7118	Contracted Instructors	70,000	70,000	65,000	23,000.00
0-156-20-8000	Instructional Supplies	15,000	15,000	5,000	1,100
0-156-20-8760	Student Textbooks	<u>4,000</u>	<u>4,000</u>	<u>2,000</u>	<u>0</u>
	Total	140,000	140,000	212,000	199,100

DEPARTMENT DETAIL

**173-Library**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-173-50-7105	Professional	54,441	66,000	70,000.00
0-173-50-8030	Office Supplies	3,400	3,400	2,400
0-173-50-8090	Photo Identification System	1,200	1,200	6,000
0-173-50-8100	Library Books	5,000	4,000	3,000
0-173-50-8110	Periodicals	2,600	-	-
0-173-50-8120	CD/DVDs	1,000	1,000	
0-173-50-8200	Travel	300	300	300
0-173-50-8440	Electronic Resources	45,000	45,000	41,935
	<b>Total</b>	112,941	120,900	123,635

**184-Insurance and Security**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-184-70-8570	Security Contract	130,000	135,000	145,000
0-184-70-8660	Worker's Compensation	31,045	32,000	36,000
0-184-70-8665	Property/Liability Insurance	145,000	161,000	214,000
	<b>Total</b>	306,045	328,000	395,000

**185-Miscellaneous Expenses**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-185-30-8170	Miscellaneous	4,000	1,000	1,000
0-185-30-8220	Board Expenses	25,000	30,000	37,500
0-185-30-8230	Institutional Dues	42,000	42,000	48,000
0-185-30-8370	Legal Services	55,000	70,000	70,000
0-185-30-8800	Contin./Bad Debt	50,000	-	125,000
	<b>Total</b>	176,000	143,000	281,500

DEPARTMENT DETAIL

**186-Physical Plant**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-186-70-7102	Manager	60,000	90,000	120,000
0-186-20-7105	Professional	52,557	76,000	76,000
0-186-70-7109	FT Non-Exempt	101,430	131,502	158,946.00
0-186-30-7115	Overtime	4,000	6,000	4,200
0-186-30-8030	Office Supplies	12,000	12,000	14,000
0-186-30-8070	Postage	50,000	40,000	37,000
0-186-70-8200	Travel	500	500	1,000
0-186-30-8240	Archive Services	10,500	16,000	16,000
0-186-70-8480	Furniture/Fixtures	5,000	5,000	5,000
0-186-70-8560	Custodial Services	130,000	135,000	135,000
0-186-70-8500	General Maintenance	160,000	175,000	175,000
0-186-70-8545	Copiers	33,000	33,000	33,000
0-186-70-8650	Vehicles	15,000	20,000	25,000
0-186-70-8565	Custodial Supplies	20,000	20,000	8,126
0-186-70-8580	Landscaping	40,000	47,000	50,000
0-186-70-8585	OSHA Compliance	2,000	-	-
0-186-70-8590	Snow Removal	34,000	34,000	35,000
0-186-70-8770	Vendor Subsidy	-	18,000	18,000
	<b>Total</b>	<u>729,987</u>	<u>859,002</u>	<u>911,272</u>

**187-Utilities**

<b>Account</b>	<b>Description</b>	<b>FY2023 Revised</b>	<b>FY2024 Revised</b>	<b>FY2025 Proposed</b>
0-187-70-8600	Electric	270,000	200,000	203,000
0-187-70-8610	Gas	65,000	82,100	88,000
0-187-70-8620	Telephone	36,000	37,900	37,900
0-187-70-8630	Water	17,000	17,000	17,000
0-187-70-8640	Disposal Services	<u>23,500</u>	<u>23,500</u>	<u>23,500</u>
	<b>Total</b>	<u>411,500</u>	<u>360,500</u>	<u>369,400</u>