FUND : STATE APPROPRIATIONS (10000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	10,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION	1 624 060	2 550 050
700 Operating Supplies & Expenses	1,634,860	3,758,278
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL ORG BODGET / - OPERATING SUPPLIES AND EXPENSE	U	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	0	11,247
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,634,860	3,779,525
WARREN DAY NAME		0
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	1,634,860	3,779,525
TOTAL CHARACTER (CLASS 11000 11999)	1,031,000	5,,,5,525

FUND : STATE APPROPRIATIONS (10000)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	10,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,634,860	3,758,278
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	0	11,247
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,634,860	3,779,525
SUBTOTAL	1,034,000	3,119,323
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,634,860	3,779,525

FUND: TUITION (10500)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL TOTAL APPROPRIATION		
600 Travel ORG BUDGETS	760,784	756,239
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS	13,079,338	12,177,620
723 College Work Study Program TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Purchase / Capital Outlay ORG BUDGETS	462,891	462,891
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	14,303,013	13,396,750
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	14,303,013	13,396,750

FUND: TUITION (10500)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	760,784	756,239
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	13,079,338	12,177,620
ORG BUDGETS		
723 College Work Study Program	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	462,891	462,891
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
CUPTORINA	14 202 012	12 206 750
SUBTOTAL	14,303,013	13,396,750
UNASSIGNED BALANCE	0	0
	-	-
TOTAL - Total (All Classes)	14,303,013	13,396,750

FUND : E-CORE TUITION (UWG ONLY) (10510)

GENERAL OPERATIONS (Class 11000-11999)

Description	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL TOTAL APPROPRIATION 600 Travel ORG BUDGETS TOTAL ORG 6 - TRAVEL	82,220	25,000
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	12,152,471	11,782,406
SUBTOTAL	12,234,691	11,807,406
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	12,234,691	11,807,406

FUND : E-CORE TUITION (UWG ONLY) (10510)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL TOTAL APPROPRIATION 600 Travel ORG BUDGETS TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	82,220 0 12,152,471	25,000 0 11,782,406
SUBTOTAL	12,234,691	11,807,406
UNASSIGNED BALANCE TOTAL - Total (All Classes)	0 12,234,691	0

FUND : OTHER GENERAL (10600)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL TOTAL APPROPRIATION		
600 Travel ORG BUDGETS	42,367	32,364
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS	2,377,951	2,018,852
723 College Work Study Program TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0 0	0 0
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Purchase / Capital Outlay ORG BUDGETS	14,627	3,380
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,434,945	2,054,596
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	2,434,945	2,054,596

FUND : OTHER GENERAL (10600)

QUASI REVENUE (Class 19000)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION		
700 Operating Supplies & Expenses ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,148,171	877,567 0
SUBTOTAL	1,148,171	877,567
UNASSIGNED BALANCE	0	0
TOTAL - QUASI REVENUE (Class 19000)	1,148,171	877,567

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FUND : OTHER GENERAL (10600)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL TOTAL APPROPRIATION 600 Travel ORG BUDGETS TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	9,499 0 1,095,352	9,499 0 693,788
SUBTOTAL UNASSIGNED BALANCE	1,104,851 0	703,287 0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,104,851	703,287

FUND : OTHER GENERAL (10600)

Description	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	51,866	41,863
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,621,474	3,590,207
ORG BUDGETS		
723 College Work Study Program	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	14,627	3,380
ORG BUDGETS	,	,
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,687,967	3,635,450
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	4,687,967	3,635,450

FUND : AUXILIARY HOUSING (12210)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,518	11,418
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,892,644	4,754,300
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
A		
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION	5 001 054	
800 Purchase / Capital Outlay	7,031,854	7,025,579
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	12,927,016	11,791,297
5525312	12/32//010	11,,,1,,2,,
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	12,927,016	11,791,297

FUND : AUXILIARY HOUSING (12210)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,518	11,418
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,892,644	4,754,300
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
IOIAL ORG BUDGEI / - OPERATING SUPPLIES AND EXPENSE	U	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	7,031,854	7,025,579
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	12,927,016	11,791,297
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	12,927,016	11,791,297

FUND : AUXILIARY FOOD SERVICES (12220)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL TOTAL APPROPRIATION		
600 Travel ORG BUDGETS	10,000	10,000
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL APPROPRIATION 700 Operating Supplies & Expenses	3,048,689	2,542,603
ORG BUDGETS 723 College Work Study Program TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES	·	Ü
TOTAL APPROPRIATION 800 Purchase / Capital Outlay	780,402	780,402
ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,839,091	3,333,005
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	3,839,091	3,333,005

FUND : AUXILIARY FOOD SERVICES (12220)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL TOTAL APPROPRIATION		
600 Travel ORG BUDGETS	10,000	10,000
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL APPROPRIATION 700 Operating Supplies & Expenses	3,048,689	2,542,603
ORG BUDGETS 723 College Work Study Program TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES	U	Ü
TOTAL APPROPRIATION 800 Purchase / Capital Outlay	780,402	780,402
ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,839,091	3,333,005
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,839,091	3,333,005

FUND : AUXILIARY STORES AND SHOPS (12230)

	Original Budget(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2022	Fiscal Year 2023
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,046	2,354
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,196,259	1,145,345
ORG BUDGETS		
723 College Work Study Program	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	312,989	317,504
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,511,294	1,465,203
UNASSIGNED BALANCE	0	0
	-	-
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,511,294	1,465,203

FUND : AUXILIARY STORES AND SHOPS (12230)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL TOTAL APPROPRIATION		
600 Travel ORG BUDGETS	2,046	2,354
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL APPROPRIATION 700 Operating Supplies & Expenses	1,196,259	1,145,345
ORG BUDGETS 723 College Work Study Program TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		Ü
TOTAL APPROPRIATION 800 Purchase / Capital Outlay	312,989	317,504
ORG BUDGETS TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,511,294	1,465,203
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,511,294	1,465,203

FUND : AUXILIARY HEALTH SERVICES (12240)

Description	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
		1100111011
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	154	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	55,610	241,270
ORG BUDGETS		
723 College Work Study Program	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	U
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	235,116	235,116
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	290,880	476,386
UNASSIGNED BALANCE	0	0
TOTAL DEPOSITION OF THE PROPERTY (2) (2000)	000 000	486 206
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	290,880	476,386

FUND : AUXILIARY HEALTH SERVICES (12240)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	154	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	55,610	241,270
ORG BUDGETS		
723 College Work Study Program	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	235,116	235,116
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	290,880	476,386
UNASSIGNED BALANCE	0	0
ON DOTON DELINCE	o	Ü
TOTAL - Total (All Classes)	290,880	476,386

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL TOTAL APPROPRIATION		
600 Travel ORG BUDGETS	1,818	1,229
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS	373,118	119,997
723 College Work Study Program TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0 0	0 0
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Purchase / Capital Outlay ORG BUDGETS	348,100	354,207
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	723,036	475,433
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	723,036	475,433

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

Description	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,818	1,229
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	373,118	119,997
ORG BUDGETS		
723 College Work Study Program	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	348,100	354,207
ORG BUDGETS		,
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	723,036	475,433
SUBTOTAL	723,030	475,433
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	723,036	475,433

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

Description	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	26,380	22,039
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	458,888	468,176
ORG BUDGETS		
723 College Work Study Program	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	485,268	490,215
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	485,268	490,215

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

Description	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	26,380	22,039
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	458,888	468,176
ORG BUDGETS		
723 College Work Study Program	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	485,268	490,215
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	485,268	490,215

FUND : AUXILIARY ATHLETICS (12280)

	Original Budget(\$)	Proposed Budget(\$)
Description	Fiscal Year 2022	Fiscal Year 2023
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	12,000	20,101
ORG BUDGETS		
698 Travel Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	940,961	937,892
ORG BUDGETS		
723 College Work Study Program	0	0
798 Op Expenses-Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	1,910,303	2,094,923
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,863,264	3,052,916
	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	2,863,264	3,052,916
·	• •	• •

FUND : AUXILIARY ATHLETICS (12280)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL TOTAL APPROPRIATION		
600 Travel ORG BUDGETS	12,000	20,101
698 Travel Allocations TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION	·	G .
700 Operating Supplies & Expenses ORG BUDGETS	940,961	937,892
723 College Work Study Program 798 Op Expenses-Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Purchase / Capital Outlay ORG BUDGETS	1,910,303	2,094,923
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,863,264	3,052,916
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,863,264	3,052,916

FUND : STUDENT ACTIVITIES (13000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,000	1,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,274,413	1,074,097
ORG BUDGETS	2	2
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,092,859	2,118,779
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
	2 262 252	2 102 056
SUBTOTAL	3,369,272	3,193,876
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	3,369,272	3,193,876
•		•

FUND : STUDENT ACTIVITIES (13000)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,000	1,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,274,413	1,074,097
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,092,859	2,118,779
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,369,272	3,193,876
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,369,272	3,193,876

FUND : DSS - CONTINUING EDUCATION (14000)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Description	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL TOTAL APPROPRIATION		
600 Travel ORG BUDGETS	0	4,217
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL APPROPRIATION 700 Operating Supplies & Expenses	31,294	124,056
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
101AL ONG BUDGET / - OFBRATING SUFFLIES AND EXPENSE	U	U
SUBTOTAL	31,294	128,273
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	31,294	128,273

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FUND : DSS - CONTINUING EDUCATION (14000)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL TOTAL APPROPRIATION 600 Travel	0	4,217
ORG BUDGETS TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	31,294	124,056
SUBTOTAL	31,294	128,273
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	31,294	128,273

FUND : OTHER DEPT SALES AND SERVICE (14100)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses	0	3,068
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	0	3,068
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	0	3,068

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FUND : OTHER DEPT SALES AND SERVICE (14100)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL TOTAL APPROPRIATION 600 Travel ORG BUDGETS TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,828 0 265,728	3,650 0 306,547
SUBTOTAL UNASSIGNED BALANCE	269,556 0	310,197
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	269,556	310,197

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FUND : OTHER DEPT SALES AND SERVICE (14100)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL TOTAL APPROPRIATION 600 Travel ORG BUDGETS TOTAL ORG 6 - TRAVEL	3,828	3,650
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	265,728 0	309,615
SUBTOTAL	269,556	313,265
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	269,556	313,265

FUND : INDIRECT COST RECOVERIES (15000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL TOTAL APPROPRIATION 600 Travel ORG BUDGETS TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0 0 131,536	8,000 0 153,145
SUBTOTAL	131,536	161,145
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	131,536	161,145

FUND : INDIRECT COST RECOVERIES (15000)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL TOTAL APPROPRIATION 600 Travel ORG BUDGETS	0	8,000
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS	131,536	153,145
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE SUBTOTAL	131,536	0
UNASSIGNED BALANCE TOTAL - Total (All Classes)	0 131,536	0 161,145

FUND : TECHNOLOGY FEES (16000)

GENERAL OPERATIONS (Class 11000-11999)

Description	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION		
700 Operating Supplies & Expenses ORG BUDGETS	980,015	853,790
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Purchase / Capital Outlay ORG BUDGETS	200,000	200,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,180,015	1,053,790
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	1,180,015	1,053,790

FUND : TECHNOLOGY FEES (16000)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL TOTAL APPROPRIATION 600 Travel ORG BUDGETS TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	26,000 0 1,459,461	26,000 0 1,527,784
SUBTOTAL UNASSIGNED BALANCE TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,485,461 0 1,485,461	1,553,784 0 1,553,784

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FUND : TECHNOLOGY FEES (16000)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	26,000	26,000
ORG BUDGETS	_	
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION	0.400.456	0 001 554
700 Operating Supplies & Expenses	2,439,476	2,381,574
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
IOIAL ORG BUDGET / - OFBRATING SUPPLIES AND EAPENSE	O	Ü
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	200,000	200,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,665,476	2,607,574
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,665,476	2,607,574

FUND : RESTRICTED EDUCATION & GENERAL (20000)

GENERAL OPERATIONS (Class 11000-11999)

Description	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	19,994
SUBTOTAL UNASSIGNED BALANCE	0	19,994
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	0	19,994

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FUND : RESTRICTED EDUCATION & GENERAL (20000)

SPONSORED OPERATIONS (Class 61000-67999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL		
641 Travel - Employee	46,313	0
651 Travel - Non-Employee	67,383	0
TOTAL GRANT 6 - TRAVEL	113,696	0
7- OPERATING SUPPLIES AND EXPENSE		
712 Motor Vehicle Exp	3,066	0
714 Supplies and Materials	96,502	2,616
715 Repairs And Maintenance	753	0
719 Rents- Non-Real Estate	1,597	0
723 College Work Study Program	560,362	567,116
727 Other Operating Expense	10,873	0
733 Software	4,844	0
742 Publications And Printing	825	0
751 Per Diem & Fees-Expense	187,988	0
752 Per Diem & Fees-Reimb Dir Exp	444	0
753 Contracts	1,022	0
771 Telecommunications	0	0
781 Scholarships	23,828,625	22,455,513
783 Stipends	208,100	0
784 Tuition	41,707	0
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	24,946,708	23,025,245
8- EQUIPMENT PURCHASES		
843 Other Capital Purchases	0	0
TOTAL GRANT 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	25,060,404	23,025,245
UNASSIGNED BALANCE	0	0
TOTAL - SPONSORED OPERATIONS (Class 61000-67999)	25,060,404	23,025,245

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>Description</u>	Original Budget(\$) Fiscal Year 2022	Proposed Budget(\$) Fiscal Year 2023
6- TRAVEL		
641 Travel - Employee	46,313	0
651 Travel - Non-Employee	67,383	0
TOTAL GRANT 6 - TRAVEL	113,696	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	19,994
ORG BUDGETS		
712 Motor Vehicle Exp	3,066	0
714 Supplies and Materials	96,502	2,616
715 Repairs And Maintenance	753	0
719 Rents- Non-Real Estate	1,597	0
723 College Work Study Program	560,362	567,116
727 Other Operating Expense	10,873	0
733 Software	4,844	0
742 Publications And Printing	825	0
751 Per Diem & Fees-Expense	187,988	0
752 Per Diem & Fees-Reimb Dir Exp	444	0
753 Contracts	1,022	0
771 Telecommunications	0	0
781 Scholarships	23,828,625	22,455,513
783 Stipends	208,100	0
784 Tuition	41,707	0
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	24,946,708	23,025,245
8- EQUIPMENT PURCHASES		
843 Other Capital Purchases	0	0
TOTAL GRANT 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	25,060,404	23,045,239
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	25,060,404	23,045,239