### FUND : STATE APPROPRIATIONS (10000)

### GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	10,000	14,800
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,758,278	6,400,613
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	11,247	11,247
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,779,525	6,426,660
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	3,779,525	6,426,660

### FUND : STATE APPROPRIATIONS (10000)

<u>Description</u>	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL TOTAL APPROPRIATION		
600 Travel ORG BUDGETS	10,000	14,800
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL APPROPRIATION 700 Operating Supplies & Expenses	3,758,278	6,400,613
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Purchase / Capital Outlay ORG BUDGETS	11,247	11,247
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,779,525	6,426,660
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,779,525	6,426,660

#### FUND : TUITION (10500)

### GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	756,239	440,929
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	12,177,620	12,530,689
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	462,891	54,062
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	13,396,750	13,025,680
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	13,396,750	13,025,680
Total Shahar Strations (Class 11000 11000)	13,370,730	13,023,000

FUND : TUITION (10500)

<u>Description</u>	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	756,239	440,929
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	12,177,620	12,530,689
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	462,891	54,062
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	13,396,750	13,025,680
UNASSIGNED BALANCE	0	0
	-	-
TOTAL - Total (All Classes)	13,396,750	13,025,680

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

### GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
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	25,000 0 11,782,406	12,007 0 11,833,744
SUBTOTAL	11,807,406	11,845,751
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	11,807,406	11,845,751

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

<u>Description</u>	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL TOTAL APPROPRIATION 600 Travel ORG BUDGETS	25,000	12,007
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 11,782,406 0	0 11,833,744
SUBTOTAL	11,807,406	11,845,751
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	11,807,406	11,845,751

### FUND : OTHER GENERAL (10600)

### GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	32,364	41,957
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,018,852	2,114,943
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL URG BUDGET / - OPERATING SUPPLIES AND EAPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	3,380	3,380
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,054,596	2,160,280
UNASSIGNED BALANCE	0	0
ONASSIGNED BAHANCE	U	U
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	2,054,596	2,160,280
	-,,	_,,

### FUND : OTHER GENERAL (10600)

### QUASI REVENUE (Class 19000)

<u>Description</u>	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION		
700 Operating Supplies & Expenses ORG BUDGETS	877,567	1,392,830
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	877,567	1,392,830
UNASSIGNED BALANCE	0	0
TOTAL - QUASI REVENUE (Class 19000)	877,567	1,392,830

### FUND : OTHER GENERAL (10600)

Description	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL TOTAL APPROPRIATION		
600 Travel ORG BUDGETS	9,499	2,890
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL APPROPRIATION 700 Operating Supplies & Expenses	693,788	568,616
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	703,287	571,506
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	703,287	571,506

### FUND : OTHER GENERAL (10600)

<u>Description</u>	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	41,863	44,847
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,590,207	4,076,389
ORG BUDGETS	•	
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	3,380	3,380
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,635,450	4,124,616
UNASSIGNED BALANCE	0	0
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TOTAL - Total (All Classes)	3,635,450	4,124,616

### FUND : AUXILIARY HOUSING (12210)

<u>Description</u>	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL TOTAL APPROPRIATION		
600 Travel ORG BUDGETS	11,418	823
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL APPROPRIATION 700 Operating Supplies & Expenses	4,754,300	5,057,023
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Purchase / Capital Outlay ORG BUDGETS	7,025,579	7,018,505
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	11,791,297	12,076,351
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	11,791,297	12,076,351

### FUND : AUXILIARY HOUSING (12210)

<u>Description</u>	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	11,418	823
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,754,300	5,057,023
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
IOIAL ORG BUDGET / - OPERATING SUPPLIES AND EAPENSE	Ü	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	7,025,579	7,018,505
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	11,791,297	12,076,351
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	11,791,297	12,076,351

### FUND : AUXILIARY FOOD SERVICES (12220)

Description	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	10,000	3,972
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,542,603	3,122,664
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
A		
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION	700 400	700 400
800 Purchase / Capital Outlay	780,402	780,402
ORG BUDGETS	0	2
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,333,005	3,907,038
505207112	3,333,003	3,307,030
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	3,333,005	3,907,038

### FUND : AUXILIARY FOOD SERVICES (12220)

Description	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	10,000	3,972
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,542,603	3,122,664
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL ORG BODGET / - OPERATING SUPPLIES AND EAPENSE	U	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	780,402	780,402
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,333,005	3,907,038
UNASSIGNED BALANCE	0	0
	-	-
TOTAL - Total (All Classes)	3,333,005	3,907,038

### FUND : AUXILIARY STORES AND SHOPS (12230)

Description	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL TOTAL APPROPRIATION		
600 Travel ORG BUDGETS	2,354	2,699
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL APPROPRIATION 700 Operating Supplies & Expenses	1,145,345	863,101
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Purchase / Capital Outlay ORG BUDGETS	317,504	316,536
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,465,203	1,182,336
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,465,203	1,182,336

### FUND : AUXILIARY STORES AND SHOPS (12230)

Description	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,354	2,699
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,145,345	863,101
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	317,504	316,536
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,465,203	1,182,336
553-5-1-2	1,100,200	1,102,330
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,465,203	1,182,336

### FUND : AUXILIARY HEALTH SERVICES (12240)

Description	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION		
700 Operating Supplies & Expenses ORG BUDGETS	241,270	219,218
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Purchase / Capital Outlay ORG BUDGETS	235,116	235,116
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	476,386	454,334
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	476,386	454,334

### FUND : AUXILIARY HEALTH SERVICES (12240)

<u>Description</u>	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION		
700 Operating Supplies & Expenses ORG BUDGETS	241,270	219,218
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Purchase / Capital Outlay ORG BUDGETS	235,116	235,116
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	476,386	454,334
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	476,386	454,334

### FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

Description	Original Budget(\$) Fiscal Year 2023	<pre>Proposed Budget(\$) Fiscal Year 2024</pre>
<u>Description</u>	FISCAL TEAL 2023	FISCAL TEAL 2024
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,229	1,346
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION	110 005	001 000
700 Operating Supplies & Expenses	119,997	201,272
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL ONG BODGET / - OPERATING SUPPLIES AND EXPENSE	O .	O
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	354,207	415,839
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	475,433	618,457
UNASSIGNED BALANCE	0	0
ONWOOTGMED BUTHINGE	U	U
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	475,433	618,457
	,	,

### FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

<u>Description</u>	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,229	1,346
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	119,997	201,272
ORG BUDGETS		2
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	354,207	415,839
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	475,433	618,457
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	475,433	618,457

### FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

Description	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL TOTAL APPROPRIATION		
600 Travel ORG BUDGETS	22,039	22,150
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS	468,176	515,594
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	490,215	537,744
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	490,215	537,744

### FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

<u>Description</u>	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL TOTAL APPROPRIATION 600 Travel ORG BUDGETS TOTAL ORG 6 - TRAVEL	22,039	22,150
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	468,176 0	515,594
SUBTOTAL	490,215	537,744
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	490,215	537,744

### FUND : AUXILIARY ATHLETICS (12280)

Description	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	20,101	34,956
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	937,892	1,987,388
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
0 EQUIDMENT DIDGUAGE		
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,094,923	2,158,945
ORG BUDGETS	2,094,923	2,130,943
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
TOTAL ORG 6 - EQUIPMENT FORCHASES	0	0
SUBTOTAL	3,052,916	4,181,289
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	3,052,916	4,181,289

### FUND : AUXILIARY ATHLETICS (12280)

Description	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	20,101	34,956
ORG BUDGETS	_	_
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION	027 000	1 007 200
700 Operating Supplies & Expenses	937,892	1,987,388
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL ORG BODGET / - OPERATING SUPPLIES AND EXPENSE	U	U
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,094,923	2,158,945
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,052,916	4,181,289
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,052,916	4,181,289
TOTAL TOTAL (ALL CLASSES)	3,032,310	7,101,209

### FUND : STUDENT ACTIVITIES (13000)

### GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,000	2,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,074,097	803,189
ORG BUDGETS	_	_
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,118,779	2,150,953
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,193,876	2,956,142
SUBTOTAL	3,193,070	2,930,142
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	3,193,876	2,956,142

### FUND : STUDENT ACTIVITIES (13000)

<u>Description</u>	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,000	2,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,074,097	803,189
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,118,779	2,150,953
ORG BUDGETS	_,,	-,,
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,193,876	2,956,142
UNASSIGNED BALANCE	0	0
ONAPOTGNED BUTHINGE	U	U
TOTAL - Total (All Classes)	3,193,876	2,956,142

### FUND : DSS - CONTINUING EDUCATION (14000)

### DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Description	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL TOTAL APPROPRIATION		
600 Travel ORG BUDGETS	4,217	4,217
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS	124,056	131,202
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	128,273	135,419
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	128,273	135,419

### FUND : DSS - CONTINUING EDUCATION (14000)

### Total (All Classes)

Description	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL TOTAL APPROPRIATION 600 Travel ORG BUDGETS	4,217	4,217
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses	124,056	131,202
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	128,273	135,419
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	128,273	135,419

### FUND : OTHER DEPT SALES AND SERVICE (14100)

### GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses ORG BUDGETS	3,068	1,386
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	3,068	1,386
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	3,068	1,386

### FUND : OTHER DEPT SALES AND SERVICE (14100)

Description	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	3,650	1,215,230
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	306,547	574,037
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	310,197	1,789,267
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	310,197	1,789,267

### FUND : OTHER DEPT SALES AND SERVICE (14100)

Description	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL TOTAL APPROPRIATION		
600 Travel ORG BUDGETS	3,650	1,215,230
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION	0	0
700 Operating Supplies & Expenses ORG BUDGETS	309,615	575,423
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	313,265	1,790,653
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	313,265	1,790,653

### FUND : INDIRECT COST RECOVERIES (15000)

### GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
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	8,000 0 153,145	8,000 0 69,501
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE  SUBTOTAL  UNASSIGNED BALANCE	0 161,145 0	0 77,501
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	161,145	77,501

### FUND : INDIRECT COST RECOVERIES (15000)

Description	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL TOTAL APPROPRIATION 600 Travel ORG BUDGETS	8,000	8,000
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION	0	0
700 Operating Supplies & Expenses ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	153,145	69,501
SUBTOTAL	161,145	77,501
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	161,145	77,501

#### FUND : TECHNOLOGY FEES (16000)

### GENERAL OPERATIONS (Class 11000-11999)

Description	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION		
700 Operating Supplies & Expenses ORG BUDGETS	853,790	844,501
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	1,053,790	1,044,501
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	1,053,790	1,044,501

#### FUND : TECHNOLOGY FEES (16000)

### DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Description	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL TOTAL APPROPRIATION		
600 Travel ORG BUDGETS	26,000	375
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION		
700 Operating Supplies & Expenses ORG BUDGETS	1,527,784	1,281,070
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	1,553,784	1,281,445
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,553,784	1,281,445

FUND : TECHNOLOGY FEES (16000)

Description	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	26,000	375
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,381,574	2,125,571
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
TOTAL ORG BODGET / - OPERATING SUPPLIES AND EAPENSE	U	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	200,000	200,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,607,574	2,325,946
UNASSIGNED BALANCE	0	0
	-	-
TOTAL - Total (All Classes)	2,607,574	2,325,946

### FUND : RESTRICTED EDUCATION & GENERAL (20000)

### GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
7- OPERATING SUPPLIES AND EXPENSE  TOTAL APPROPRIATION  700 Operating Supplies & Expenses	19,994	0
ORG BUDGETS TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	19,994	0
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	19,994	0

### FUND : RESTRICTED EDUCATION & GENERAL (20000)

### SPONSORED OPERATIONS (Class 61000-67999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
7- OPERATING SUPPLIES AND EXPENSE		
714 Supplies and Materials	2,616	0
723 College Work Study Program	567,116	552,814
781 Scholarships	22,455,513	19,301,775
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	23,025,245	19,854,589
SUBTOTAL	23,025,245	19,854,589
UNASSIGNED BALANCE	0	0
TOTAL - SPONSORED OPERATIONS (Class 61000-67999)	23,025,245	19,854,589

### FUND : RESTRICTED EDUCATION & GENERAL (20000)

Description	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses	19,994	0
ORG BUDGETS 714 Supplies and Materials 723 College Work Study Program 781 Scholarships TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,616 567,116 22,455,513 23,025,245	0 552,814 19,301,775 19,854,589
SUBTOTAL  UNASSIGNED BALANCE	23,045,239	19,854,589
TOTAL - Total (All Classes)	23,045,239	19,854,589

### FUND : UNEXPENDED PLANT (50000)

### GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	1,500,000
ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	0	1,500,000
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	0	1,500,000

### FUND : UNEXPENDED PLANT (50000)

Description	Original Budget(\$) Fiscal Year 2023	Proposed Budget(\$) Fiscal Year 2024
7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION		
700 Operating Supplies & Expenses ORG BUDGETS	0	1,500,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	0	1,500,000
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	0	1,500,000