



**Feather River
Community College District**

**2022-2023
FINAL BUDGET**

**FEATHER RIVER COMMUNITY COLLEGE DISTRICT
2022-2023**

Proposed Final Budget

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**FEATHER RIVER COMMUNITY COLLEGE DISTRICT
2022-2023**

Proposed Final Budget

2022-2023

BOARD OF TRUSTEES

Guy McNett – Trustee Area IV (Board President)

Vacant – Trustee Area I

William Elliott – Trustee Area II

John Sheehan – Trustee Area III

Dr. Dana Ware – Trustee Area V

Evi de Bois - Student Trustee

Dr. Kevin Trutna – Board Secretary

Cynthia Hall – Clerk of the Board



Feather River College
570 Golden Eagle Avenue
Quincy CA, 95971
(530) 283-0202

**FEATHER RIVER COMMUNITY COLLEGE DISTRICT
2022-2023**

Proposed Final Budget

2022-2023 BUDGET COMMITTEE

Morgan Turner (Chair)

Dr. Chris Connell

Dr. Katie Desmond

Dr. Derek Lerch

Carlie McCarthy

Julie Murphy

Jan Rennie

JP Tanner

Dr. Kevin Trutna



FEATHER RIVER COMMUNITY COLLEGE DISTRICT 2022-2023

Proposed Final Budget

STATEMENT OF MISSION

Feather River College provides high-quality, comprehensive student education as well as opportunities for learning, workforce preparation, and achievement in a small college environment. The College provides general education, associate and bachelor's degrees, certificates, transfer programs, and life-long learning for a diverse student population by serving local, regional, national and international students through traditional face-to-face instruction as well as distance education. The College also serves as a cultural and economic leader for all communities that lie within the District and embraces the opportunities afforded by its natural setting.

STATEMENT OF VISION

Feather River College cultivates engaged citizens striving for a resilient, solution-based society. As a campus community, we aim to foster the values of education, service, and stewardship in our students, staff, and community. We will continue to develop our educational and co-curricular offerings to support our students' pursuit of sustainable, fulfilling, and dynamic lives.





Feather River College

570 Golden Eagle Avenue, Quincy, California 95971

530-283-0202 • info@frc.edu • www.frc.edu

MEMORANDUM

TO: Dr. Kevin Trutna
 FROM: Budget Committee
 DATE: August 26, 2022
 SUBJECT: Recommendations for proposed 2022-23 Final Budget

Using the 2022-23 Tentative Budget as the foundation for the 2022-23 Final Budget, the following changes are recommended:

Revenues

- State revenues were reviewed and adjusted based on both advanced appointment and Exhibit R from the Chancellor's Office.
- Local revenue was reviewed in more detail, using a 5-year average for most line items.
- Housing revenue adjusted for updated bed numbers and allowing for a 10% bad debt allowance vs 25% in tentative budget.

Expenses

- Cost of Living Adjustment (COLA) increase of 6.56%, as well as fringe benefit increases
 - \$450,562 (4.0%) increase in total compensation from tentative budget, \$1.5 million (15.5%) increase from 21/22.
- Contract negotiations adjustments
 - \$123,220 (mostly stipends - \$60,000 on-time & \$63,220 on-going)
- Other adjustments
 - \$45,968 for hay due to increase in price per ton
 - \$81,490 for Future Educator's ISA
 - \$16,070 for NIL costs
 - \$25,000 increase to newly created substitute budget
 - \$23,937 for potential min wage increase for student employment
 - \$4,999 net change for increases/decreases in P/L, cyber, and student insurance
- Adjustments from tentative budget to final budget.
 - \$15,014 net change increase to expenses
- 403b Match
 - \$99,000 (estimate based on \$100 match/employee/month for 9 months)

Reconciliation of Tentative Budget to Final Budget

Tentative Budget Revenue	\$ 19,611,920
Net Adjustments	<u>\$ (262,880)</u>
Final Budget Revenue	\$ 19,349,040

Tentative Budget Expense	\$ 20,732,165
Net Adjustments	<u>\$ 605,100</u>
Final Budget Expense	\$ 21,337,265
BFB Usage (to Balance Final Budget)	<u>\$ (1,988,225)</u>

BFB Usage Components

22/23 Expense Increases	\$ 988,225
Transfer to Capital Outlay	\$ 1,000,000
BFB Usage to Balance Final Bud	<u>\$ 1,988,225</u>

District:	Feather River Community College District		
Term:	Semester		
Nonresident Tuition Fee Options			
A.1	District Average Cost		
	A. District Expense of Education for Base Year	\$	17,549,478
	B. District Annual Total FTES		1,718
	C. Average Expense of Education per FTES (A/B)	\$	10,217
	D. U.S. Consumer Price Index Compound Factor		1,0430
	E. Average Cost per FTES for Tuition Year (C x D)		10,657
	F. Nonresident Tuition Fee per Semester Unit (E/30)		355
A.2	District Average Cost with 10 Percent or More Noncredit FTES		
	Noncredit FTES percent of Total		2.2%
	A. District CREDIT ONLY Expense of Education for Base Year		
	B. Annual Attendance FTES		N/A
	C. Average Expense of Education per FTES (A/B)		N/A
	D. U.S. Consumer Price Index Compound Factor		1.0430
	E. Average Cost per FTES for Tuition Year (C x D)		N/A
	F. Nonresident Tuition Fee per Semester Unit (E/30)		N/A
B.1	Statewide Average Cost		
	A. Statewide Expense of Education for Base Year		9,737,321,018
	B. Statewide Annual Total FTES		1,021,194
	C. Average Expense of Education per FTES (A/B)	\$	9,535
	D. U.S. Consumer Price Index Compound Factor		1.0430
	E. Average Cost per FTES for Tuition Year (C x D)		9,945
	F. Nonresident Tuition Fee per Semester Unit (E/30)	\$	332
B.2	Highest Statewide Average Cost		
	Highest year of the succeeding, current, and 4 prior years.		2022-23
	Nonresident Tuition Fee per Semester Unit	\$	332
C	Contiguous District		
	Contiguous District		SHASTA-TEH-TRI
	Maximum Fee (Contiguous District Nonresident Tuition Fee)		295
	Nonresident Tuition Fee per Semester Unit	\$	269
D	Between Statewide Average Expense of Education and District Average Expense of Education		
	Minimum (Option B.1 - Statewide Average Cost) per Semester Unit	\$	332
	Maximum (Option A.1 - District Average Cost) per Unit	\$	355
	Nonresident Tuition Fee per Semester Unit		
E	Comparable States Average		
	Nonresident Tuition Fee per Semester Unit		
Nonresident Capital Outlay Fee			
	A. Capital Outlay expense - prior year		1,718
	B. FTES total from prior year		
	C. Capital outlay expense per FTES (A/B)	\$	-
	D. Capital Outlay Fee per Semester Unit (C/30)	\$	-
	E. Adopted Nonresident Tuition Fee	\$	269
	F. 50% of Adopted Nonresident Tuition Fee	\$	135
	G. Maximum Nonresident Capital Outlay Fee (lesser of D or F)	\$	-
California Community Colleges 2022-23 Nonresident Tuition and Capital Outlay Fee Feather River Community College District			
The district governing board has established Nonresident Fees as shown below.			
Adoption Date:			
Nonresident Tuition Fee			
	Basis for Adoption (Select one)		Fee
<input type="checkbox"/>	A.1 - District Average Cost		
<input type="checkbox"/>	A.2 - District Average Cost with 10 Percent or More Noncredit FTES		
<input type="checkbox"/>	B.1 - Statewide Average Cost		
<input type="checkbox"/>	B.2 - Highest Statewide Average Cost		
<input checked="" type="checkbox"/>	C - Contiguous District	\$	269
<input type="checkbox"/>	D - Between Statewide Average Expense of Education & District Expense of Education		
<input type="checkbox"/>	E - Comparable States Average		
Nonresident Capital Outlay			
	Maximum Nonresident Capital Outlay Fee is \$ 0		
<input type="checkbox"/>	Nonresident Capital Outlay Fee		
Contact Information			
Signature: _____			
Name: Morgan Turner			
Title: Interim Director of Fiscal Services/CBO			
Phone: 530-283-0202 ext. 270			
Email: mtturner@frc.edu			

**California Community Colleges
2021-22 Second Principal
Feather River CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	13,237,867
II. Supplemental Allocation									1,927,383
III. Student Success Allocation									<u>1,276,922</u>
									Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 16,442,172
									2020-21 SCFF Calculated Revenue + COLA (B) 16,916,391
									Hold Harmless Revenue (C) 15,189,229
									Stability Protection Adjustment 474,219
									Hold Harmless Protection Adjustment -
									2021-22 TCR (Max of A, B, or C) \$ 16,916,391
Revenue Sources									
Property Tax & ERAF								\$	7,489,828
Less Property Tax Excess									-
Student Enrollment Fees									460,632
Education Protection Account (EPA)									3,355,477
State General Fund Allocation									5,610,454
State General Fund Allocation									
General Fund Allocation								\$	5,505,807
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									<u>104,647</u>
									Subtotal State General Fund Allocation \$5,610,454
Adjustment(s)									-
									Total State General Fund Allocation (Exhibit A) \$5,610,454
									Available Revenue \$ 16,916,391
									2021-22 TCR (Max of A, B, or C) 16,916,391
									Revenue Deficit Percentage 0.0000%
									Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	1,278.73	1,278.73	-	-	-	1,278.73	1,278.73	-	1,278.73
Incarcerated Credit	300.29	300.29	-	-	-	300.29	300.29	-	300.29
Special Admit Credit	59.49	59.49	-	-	-	59.49	59.49	-	59.49
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	34.84	34.84	-	-	-	34.84	34.84	-	34.84
Total FTES=>>>	1,673.35	1,673.35	-	-	-	1,673.35	1,673.35	-	1,673.35
Total Values=>>>		\$7,635,302	\$0	\$0	\$0				
Change from PY to CY=>>>		\$92,031							

variable	j = g x i	k = h x i	l	m = j + k
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2021-22 Rate \$	2021-22 Total Revenue
Credit	\$5,386,338	\$ -	\$4,212.26	\$5,386,338
Incarcerated Credit	1,773,805	-	\$5,906.97	1,773,805
Special Admit Credit	351,406	-	\$5,906.97	351,406
CDCP	-	-	\$5,906.97	-
Noncredit	123,753	-	\$3,552.03	123,753
Total	\$7,635,302	\$0		\$7,635,302

n	o = f + h	p = n - o	q = p x i
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
1,278.73	1,278.73	-	\$ -
315.87	300.29	15.58	92,031
59.49	59.49	-	-
-	-	-	-
34.84	34.84	-	-
1,688.93	1,673.35	15.58	\$ 92,031

Total Value=>>> \$7,727,333

Section Ib: 2021-22 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 19-20 FTES	Reported 320 21-22 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES. 21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment 21-22 App#2: FTES that will be funded not including growth 21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23 21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	1,278.73	1,209.81	68.92	-	1,278.73	
Incarcerated Credit	315.87	292.56	23.31	-	315.87	
Special Admit Credit	59.49	28.45	31.04	-	59.49	
CDCP	-	-	-	-	-	
Noncredit	34.84	31.08	3.76	-	34.84	
Total	1,688.93	1,561.90	127.03	-	1,688.93	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.43%	1,278.73	5.51
Incarcerated Credit	0.43%	300.29	1.29
Special Admit Credit	0.43%	59.49	0.26
CDCP	0.43%	-	-
Noncredit	0.43%	34.84	0.15
Total		1,673.35	7.21
Total Growth FTES Value =>>>			\$ 32,912

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	7,084,351.71	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-
< 10,000	4,250,609.24	1	4,250,609
<u>Multi-College Districts</u>			
≥ 20,000	5,667,481.59	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-
< 10,000	4,250,609.24	-	-
<u>Additional Rural \$</u>	1,351,955.59	1	1,351,956
Subtotal			\$5,602,565

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,416,870.12	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	1,416,870.12	-	-
≥ 750 & < 1,000	1,062,652.31	-	-
≥ 500 & < 750	708,434.50	-	-
≥ 250 & < 500	354,217.81	-	-
≥ 100 & < 250	177,110.02	-	-
Subtotal			\$0
Total Basic Allocation			\$5,602,565
Total FTES Allocation			7,635,302
Total Base Allocation			\$13,237,867

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	27	\$996.06	\$26,894
Pell Grant Recipients	1	255	996.06	253,996
Promise Grant Recipients	1	1,653	996.06	1,646,493
Totals		1,935		\$1,927,383

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	49	79	56	61.33	\$ 2,349.37	\$144,094
Associate Degrees	3	135	141	88	121.33	1,762.02	213,792
Baccalaureate Degrees	3	1	5	6	4.00	1,762.02	7,048
Credit Certificates	2	1	10	3	4.67	1,174.68	5,482
Transfer Level Math and English	2	57	62	60	59.67	1,174.68	70,089
Transfer to a Four Year University	1.5	103	115	100	106.00	881.01	93,387
Nine or More CTE Units	1	623	515	422	520.00	587.34	305,417
Regional Living Wage	1	292	364	223	293.00	587.34	172,091
All Students Subtotal		1,761	1,291	958	1,170.00		\$1,011,400
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	13	24	9	15.33	\$ 888.89	\$13,630
Associate Degrees	4.5	58	58	39	51.67	666.67	34,445
Baccalaureate Degrees	4.5	0	4	3	2.33	666.67	1,556
Credit Certificates	3	1	6	1	2.67	444.45	1,185
Transfer Level Math and English	3	19	27	18	21.33	444.45	9,482
Transfer to a Four Year University	2.25	46	34	33	37.67	333.33	12,556
Nine or More CTE Units	1.5	117	123	61	100.33	222.22	22,296
Regional Living Wage	1.5	46	35	50	43.67	222.22	9,704
Pell Grant Recipients Subtotal		300	311	214	275.00		\$104,854
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	38	62	46	48.67	\$ 592.59	\$28,840
Associate Degrees	3	97	95	67	86.33	444.45	38,371
Baccalaureate Degrees	3	1	4	4	3.00	444.45	1,333
Credit Certificates	2	1	7	2	3.33	296.30	988
Transfer Level Math and English	2	22	29	22	24.33	296.30	7,210
Transfer to a Four Year University	1.5	46	69	58	57.67	222.22	12,815
Nine or More CTE Units	1	391	350	327	356.00	148.15	52,741
Regional Living Wage	1	109	142	121	124.00	148.15	18,370
Promise Grant Recipients Subtotal		705	758	647	703.33		\$160,668
Total Headcounts		2,266	2,360	1,819	2,148.33		\$1,276,922
Total Student Success Allocation							\$1,276,922

FEATHER RIVER COMMUNITY COLLEGE DISTRICT
2022-2023
Proposed Final Budget

SUMMARY
ALL FUNDS

UNRESTRICTED GENERAL FUND
RESTRICTED GENERAL FUND
CHILD DEVELOPMENT FUND
CAPITAL OUTLAY PROJECT FUND
RETIREE BENEFITS FUND
FINANCIAL AID FUND

**FEATHER RIVER COMMUNITY COLLEGE DISTRICT
2022/23 PROPOSED FINAL BUDGET**

FUND SUMMARIES

ACCT	GENERAL FUND		CHILD DEVELOPMENT	CAPITAL OUTLAY	RETIREE BENEFITS	FINANCIAL AID	TOTAL
	UNRESTRICTED	RESTRICTED					
REVENUES							
8000	\$ 21,337,265	\$ 9,668,669	\$ 370,209	\$ 3,201,530	\$ 3,446,960	\$ 4,206,553	\$ 42,231,186
EXPENSES							
1000	\$ 5,411,670	\$ 471,556	\$ -	\$ -	\$ -	\$ -	\$ 5,883,226
2000	\$ 4,533,006	\$ 2,332,115	\$ 276,500	\$ -	\$ -	\$ -	\$ 7,141,621
3000	\$ 4,221,969	\$ 1,206,396	\$ 76,433	\$ -	\$ 284,202	\$ -	\$ 5,789,000
4000	\$ 752,242	\$ 973,509	\$ 14,776	\$ 7,382	\$ -	\$ -	\$ 1,747,909
5000	\$ 4,542,128	\$ 1,920,577	\$ 2,500	\$ 356,700	\$ -	\$ -	\$ 6,821,905
6000	\$ 268,538	\$ 1,277,814	\$ -	\$ 837,448	\$ -	\$ -	\$ 2,383,800
7000	\$ 1,607,712	\$ 1,486,702	\$ -	\$ 2,000,000	\$ 3,162,758	\$ 4,206,553	\$ 12,463,725
Total Expenses	\$ 21,337,265	\$ 9,668,669	\$ 370,209	\$ 3,201,530	\$ 3,446,960	\$ 4,206,553	\$ 42,231,186

FEATHER RIVER COMMUNITY COLLEGE DISTRICT
2022-2023
Proposed Final Budget

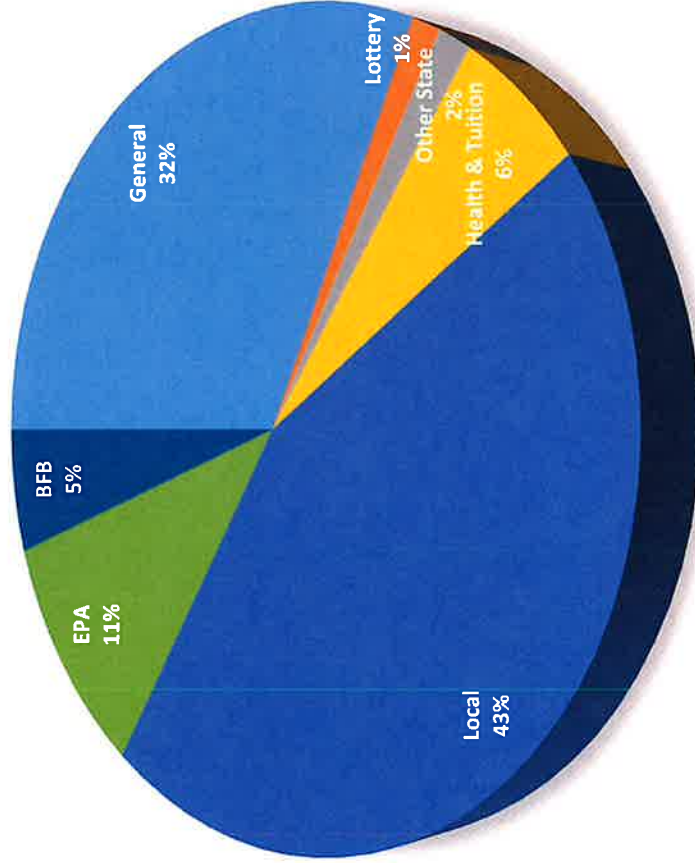
UNRESTRICTED GENERAL FUND
Revenue Projections

**FEATHER RIVER COMMUNITY COLLEGE DISTRICT
2022/2023 PROPOSED FINAL BUDGETED REVENUE PROJECTIONS
UNRESTRICTED GENERAL FUND**

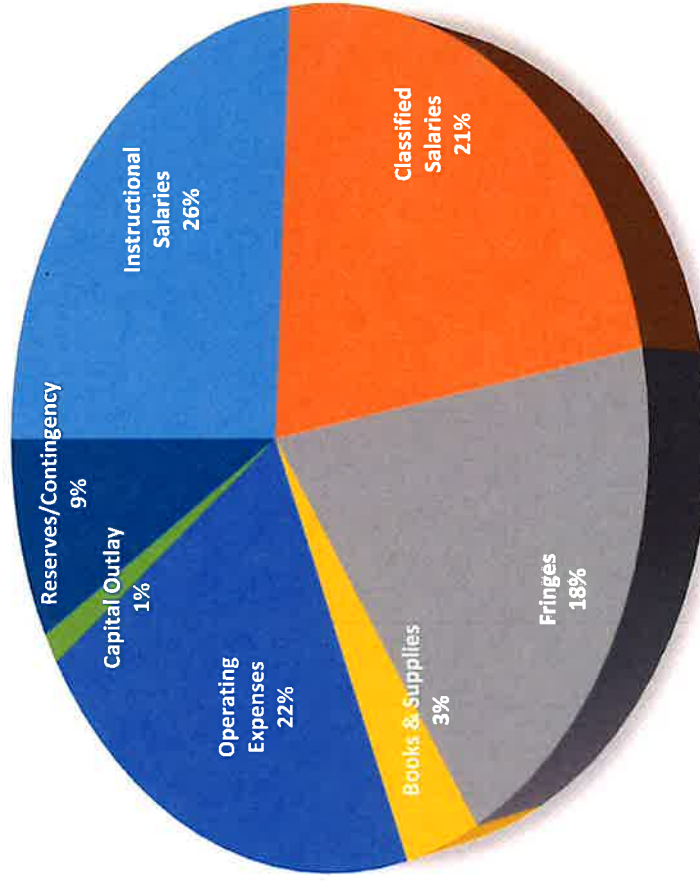
	2018/2019 ACTUAL REVENUES	2019/2020 ACTUAL REVENUES	2020/2021 ACTUAL REVENUES	2021/2022 ACTUAL REVENUES	2022/2023 PROPOSED FINAL BUDGET REVENUES
PROPERTY TAXES	\$ 5,920,552	\$ 6,892,020	\$ 7,532,149	\$ 7,136,802	\$ 7,935,493
ENROLLMENT FEES	689,022	510,653	464,744	480,222	\$ 460,632
PROP 30 EDUCATION PROTECTION ACCOUNT	1,571,285	932,531	2,743,994	3,355,477	\$ 2,594,388
STATE APPORTIONMENT	5,851,207	7,284,011	5,186,804	5,600,468	\$ 5,083,617
GENERAL REVENUES	\$ 14,032,066	\$ 15,619,215	\$ 15,927,691	\$ 16,572,969	\$ 16,074,130
PRIOR YEAR STATE APPORTIONMENT CORRECTION	\$ (123,953)	\$ 27	\$ 258,209	\$ 217,715	\$ -
FOREST REVENUES	102,116	98,795	85,007	145,373	106,965
LOTTERY	331,789	312,335	319,187	333,062	382,794
INTEREST INCOME	139,819	201,443	83,477	28,612	101,332
HEALTH FEES	35,595	32,565	28,836	28,576	32,244
OUT-OF-STATE TUITION	1,168,602	908,367	696,416	822,471	809,000
FULL TIME FACULTY HIRING	72,790	72,790	72,790	253,796	111,512
MANDATED COST	47,170	45,354	49,396	52,011	54,867
OTHER LOCAL REVENUES	489,410	447,678	526,563	532,059	531,688
MISC STUDENT FEES	15,973	10,770	23,977	14,235	20,243
INTRA-FUND INCOMING TRANSFERS	-	-	-	-	-
HILLSIDE - RENTAL INCOME	-	-	-	-	688,500
MEADOWS - RENTAL INCOME	121,117	93,837	78,186	124,506	119,340
PINES APARTMENTS - RENTAL INCOME	214,559	172,748	108,242	185,430	206,550
FITNESS CENTER MEMBERSHIP FEES	61,516	44,466	23,824	57,038	54,000
BACCALAUREATE DEGREE PROGRAM	63,504	69,384	43,932	50,736	55,875
BEGINNING FUND BALANCE	-	-	-	-	1,988,225
	\$ 16,772,073	\$ 18,129,774	\$ 18,325,733	\$ 19,418,589	\$ 21,337,265

FEATHER RIVER COMMUNITY COLLEGE DISTRICT
2022/23 PROPOSED FINAL BUDGET

Unrestricted General Fund Revenues



Unrestricted General Fund Expenditures



**FEATHER RIVER COMMUNITY COLLEGE DISTRICT
2022-2023**

Proposed Final Budget

**UNRESTRICTED GENERAL FUND
SUMMARY AND DETAIL**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT
2022/23 PROPOSED FINAL BUDGET

UNRESTRICTED GENERAL FUND SUMMARY

<u>ACCT</u>	<u>REVENUES</u>	18/19	19/20	20/21	21/22	22/23
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	FINAL
		REV/EXP	REV/EXP	REV/EXP	REV/EXP	BUDGET
8000	Federal Revenue	\$ 102,251	\$ 99,065	\$ 94,999	\$ 145,373	\$ 106,965
	State Revenue	\$ 7,973,322	\$ 8,907,318	\$ 8,803,530	\$ 10,020,602	\$ 8,416,789
	Local Revenue	\$ 8,696,500	\$ 9,123,391	\$ 9,427,203	\$ 9,252,614	\$ 10,825,286
	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 1,988,225
	Total Revenue	\$ 16,772,073	\$ 18,129,774	\$ 18,325,733	\$ 19,418,589	\$ 21,337,265
<u>ACCT</u>	<u>EXPENSES</u>					
1000	Instructional Salaries	\$ 4,392,318	\$ 4,583,189	\$ 4,405,413	\$ 4,714,865	\$ 5,411,670
2000	Classified Salaries	\$ 3,585,947	\$ 3,644,160	\$ 3,531,180	\$ 4,203,574	\$ 4,533,006
3000	Fringes	\$ 2,942,827	\$ 3,126,464	\$ 2,944,364	\$ 3,402,703	\$ 4,221,969
4000	Books & Supplies	\$ 580,275	\$ 510,632	\$ 472,550	\$ 588,175	\$ 752,242
5000	Operating Expenses	\$ 3,872,459	\$ 3,366,081	\$ 3,242,113	\$ 3,492,566	\$ 4,542,128
6000	Capital Outlay	\$ 97,337	\$ 38,797	\$ 67,535	\$ 167,970	\$ 268,538
7000	Reserves/Transfers/Contingency	\$ 976,982	\$ 1,041,470	\$ 1,174,385	\$ 1,375,565	\$ 1,607,712
	Total Expenses	\$ 16,448,144	\$ 16,310,794	\$ 15,837,539	\$ 17,945,419	\$ 21,337,265

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET

REVENUES (8000-8999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19	19/20	20/21	21/22	22/23
							ACTUAL	ACTUAL	ACTUAL	ACTUAL	FINAL
							REVENUE	REVENUE	REVENUE	REVENUE	BUDGET
1100	40010	Fiscal Operations	8110	Forest Reserve	672000	Fiscal Operations	\$ 102,116	\$ 98,795	\$ 85,007	\$ 145,373	\$ 106,965
1100	40010	Fiscal Operations	8161	VA Education Revenue	672000	Fiscal Operations	\$ 135	\$ 270	\$ 192	\$ -	\$ -
1100	40010	Fiscal Operations	8193	Other Federal Revenue	672000	Fiscal Operations	\$ -	\$ -	\$ 9,800	\$ -	\$ -
				Total Federal Revenue			\$ 102,251	\$ 99,065	\$ 94,999	\$ 145,373	\$ 106,965
1100	40010	Fiscal Operations	8610	State General Apportionment	672000	Fiscal Operations	\$ 5,851,207	\$ 7,284,011	\$ 5,186,804	\$ 5,600,468	\$ 5,083,617
1100	40010	Fiscal Operations	8615	PY Correction to State Apportion	672000	Fiscal Operations	\$ (123,953)	\$ 27	\$ 258,209	\$ 217,715	\$ -
1100	40010	Fiscal Operations	8629	Other General Categorical Programs	672000	Fiscal Operations	\$ 114,484	\$ 159,140	\$ 74,231	\$ 116,775	\$ 189,611
1100	40010	Fiscal Operations	8630	Prop 30 Education Protection Acct	672000	Fiscal Operations	\$ 1,571,285	\$ 839,284	\$ 2,734,095	\$ 3,355,477	\$ 2,594,388
1100	40010	Fiscal Operations	8631	PY Prop 30 EPA Funding	672000	Fiscal Operations	\$ -	\$ 93,247	\$ 9,899	\$ -	\$ -
1100	40010	Fiscal Operations	8632	FT Faculty Hiring State Revs	672000	Fiscal Operations	\$ 72,790	\$ 72,790	\$ 72,790	\$ 253,796	\$ 111,512
1100	40010	Fiscal Operations	8655	Maintenance Allowance Funding	672000	Fiscal Operations	\$ 8,396	\$ -	\$ 7,825	\$ 7,109	\$ -
1100	40010	Fiscal Operations	8671	Homeowners Property Tax	672000	Fiscal Operations	\$ 34,475	\$ 34,008	\$ 33,830	\$ 33,468	\$ -
1100	40010	Fiscal Operations	8672	Timber Yield Tax	672000	Fiscal Operations	\$ 65,678	\$ 67,122	\$ 58,134	\$ 50,721	\$ -
1100	40010	Fiscal Operations	8681	State Lottery Proceeds	672000	Fiscal Operations	\$ 331,789	\$ 312,335	\$ 319,187	\$ 333,062	\$ 382,794
1100	40010	Fiscal Operations	8682	State Mandated Costs	672000	Fiscal Operations	\$ 47,170	\$ 45,354	\$ 49,396	\$ 52,011	\$ 54,867
1100	40010	Fiscal Operations	8699	Other State Revenues	672000	Fiscal Operations	\$ -	\$ -	\$ (869)	\$ -	\$ -
				Total State Revenue			\$ 7,973,322	\$ 8,907,318	\$ 8,803,530	\$ 10,020,602	\$ 8,416,789
1100	40010	Fiscal Operations	8811	Tax Allocation - Secured Roll	672000	Fiscal Operations	\$ 4,966,165	\$ 5,135,225	\$ 5,322,861	\$ 5,333,067	\$ 6,632,572
1100	40010	Fiscal Operations	8812	Tax Allocation - Supplemental Roll	672000	Fiscal Operations	\$ 63,724	\$ 90,708	\$ 186,254	\$ 64,041	\$ -
1100	40010	Fiscal Operations	8813	Tax Allocation - Unsecured Roll	672000	Fiscal Operations	\$ 121,839	\$ 131,826	\$ 139,830	\$ 148,521	\$ -
1100	40010	Fiscal Operations	8817	ERAF Revenues	672000	Fiscal Operations	\$ 668,671	\$ 1,433,131	\$ 1,791,240	\$ 1,506,984	\$ 1,302,921
1100	40010	Fiscal Operations	8860	Interest - County Treasurer	672000	Fiscal Operations	\$ 137,372	\$ 199,343	\$ 81,793	\$ 26,962	\$ 101,332
1100	40010	Fiscal Operations	8862	Interest - Note Receivable	672000	Fiscal Operations	\$ 87	\$ 90	\$ 24	\$ -	\$ -
1100	40010	Fiscal Operations	8867	Dormitory Revenues	672000	Fiscal Operations	\$ 2,358	\$ 2,009	\$ 1,660	\$ 1,650	\$ -
1100	36300	Meadow Apt. Student Housing	8873	Dormitory Revenues	697000	Student Housing	\$ 121,117	\$ 93,837	\$ 78,186	\$ 124,506	\$ 119,340
1100	36500	Pines Student Residence Halls	8873	Dormitory Revenues	697000	Student Housing	\$ 214,559	\$ 172,748	\$ 108,242	\$ 185,430	\$ 206,550
1410	35000	Feather River Residence Halls	8873	Dormitory Revenues	697000	Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -
1100	40010	Fiscal Operations	8874	Enrollment Fees	672000	Fiscal Operations	\$ 1,818,759	\$ 1,568,612	\$ 1,378,189	\$ 1,394,083	\$ 460,632
1100	40010	Fiscal Operations	8875	BOGG Contra Revenue	672000	Fiscal Operations	\$ (1,129,737)	\$ (1,057,959)	\$ (913,445)	\$ (903,861)	\$ -
1100	40010	Fiscal Operations	8876	Health Services	672000	Fiscal Operations	\$ 35,595	\$ 32,565	\$ 28,836	\$ 28,576	\$ 32,244
1100	40010	Fiscal Operations	8879	Student Records	672000	Fiscal Operations	\$ 7,049	\$ 7,970	\$ 8,067	\$ 8,070	\$ 7,593
1100	40010	Fiscal Operations	8880	Nonresident Tuition	672000	Fiscal Operations	\$ 1,168,602	\$ 908,367	\$ 696,416	\$ 822,471	\$ 809,000
1100	40010	Fiscal Operations	8881	Pking Services and Public Transport	672000	Fiscal Operations	\$ -	\$ -	\$ -	\$ -	\$ -
1100	21550	VT Recreation Leadership	8885	Other Student Fees & Charges	011510	Parks and Outdoor Recreation	\$ -	\$ 2,700	\$ 14,420	\$ 5,250	\$ -
1100	21551	ORL - Stknt Pd Exps	8885	Other Student Fees & Charges	011510	Parks and Outdoor Recreation	\$ -	\$ -	\$ -	\$ -	\$ 12,000
1100	22110	LAS Photography	8885	Other Student Fees & Charges	101100	Photography	\$ -	\$ -	\$ 765	\$ 540	\$ 650
1100	36300	Meadow Apt. Student Housing	8885	Other Student Fees & Charges	697000	Student Housing	\$ 1,870	\$ 950	\$ 1,100	\$ 1,000	\$ 275
1100	36500	Pines Student Housing	8885	Other Student Fees & Charges	697000	Student Housing	\$ 3,650	\$ 1,450	\$ 1,250	\$ 3,795	\$ 1,750
1100	40010	Fiscal Operations	8885	Other Student Fees & Charges	672000	Fiscal Operations	\$ 75	\$ 100	\$ 725	\$ 375	\$ -
1100	22060	LAS Drama/Spring	8890	Other Local revenue	100700	Dramatic Arts	\$ 8,849	\$ -	\$ -	\$ -	\$ -
1100	30410	Library/AV	8890	Other Local revenue	612000	Library	\$ 366	\$ 154	\$ 1	\$ 67	\$ -
1410	35000	Hillside Student Housing	8890	Other Local revenue	697000	Student Housing	\$ 2,465	\$ 1,745	\$ 1,960	\$ 780	\$ 5,000
1100	36300	Meadow Apt. Student Housing	8890	Other Local revenue	697000	Student Housing	\$ 2,000	\$ 1,085	\$ 525	\$ 1,750	\$ 1,750
1100	40010	Fiscal Operations	8890	Other Local revenue	083500	Physical Education	\$ -	\$ -	\$ -	\$ -	\$ -
1100	40010	Fiscal Operations	8890	Other Local revenue	083550	Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ 8,000
1100	40010	Fiscal Operations	8890	Other Local revenue	100700	Dramatic Arts	\$ -	\$ -	\$ -	\$ -	\$ 5,000
1100	40010	Fiscal Operations	8890	Other Local revenue	672000	Fiscal Operations	\$ 14,533	\$ 6,081	\$ 98,563	\$ 39,620	\$ -
1100	40012	Agriculture BS Add'l Fee	8890	Other Local revenue	010100	Agriculture Technology and Sciences	\$ 63,504	\$ 69,384	\$ 43,932	\$ 50,736	\$ 55,875
1100	70200	Athletics Local Revenues	8890	Other Local revenue	083500	Physical Education	\$ 4,360	\$ 4,487	\$ -	\$ 7,598	\$ -

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET

REVENUES (8000-8999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19 ACTUAL REVENUE	19/20 ACTUAL REVENUE	20/21 ACTUAL REVENUE	21/22 ACTUAL REVENUE	22/23 FINAL BUDGET
1410	35000	Feather River Residence Halls	8890	Other Local revenue	697000	Student Housing	\$ 143,184	\$ 86,668	\$ 157,949	\$ -	\$ 15,500
5200	40080	Food Services	8890	Other Local revenue	694000	Food Services	\$ 117,535	\$ 104,158	\$ 66,557	\$ 145,788	\$ 104,022
1100	40010	Fiscal Operations	8891	Indirect Cost	672000	Fiscal Operations	\$ 76,632	\$ 82,313	\$ 107,479	\$ 207,777	\$ 200,000
1100	70800	Feather River Fitness & Recreation	8896	FRFR Membership Dues	083700	Health Education	\$ 61,516	\$ 44,466	\$ 23,824	\$ 57,038	\$ 54,000
1100	40010	Fiscal Operations	8898	Balance Forward from COCO	672000	Fiscal Operations	\$ -	\$ (823)	\$ -	\$ -	\$ -
				Total Local Revenue			\$ 8,696,500	\$ 9,123,991	\$ 9,427,203	\$ 9,252,614	\$ 10,825,286
1100	40010	Fiscal Operations	8990	Beginning Fund Balance			\$ -	\$ -	\$ -	\$ -	\$ 1,988,225
				Total Beginning Fund Balance			\$ -	\$ -	\$ -	\$ -	\$ 1,988,225
				Grand Total			\$ 16,772,073	\$ 18,129,774	\$ 18,325,733	\$ 19,418,589	\$ 21,337,265

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19 ACTUAL EXPENSES	19/20 ACTUAL EXPENSES	20/21 ACTUAL EXPENSES	21/22 ACTUAL EXPENSES	22/23 FINAL BUDGET
1100	10100	Board Operations	4325	Non-Instructional Supplies	661000	Board Operations	\$ 96	\$ -	\$ -	\$ 230	\$ 300
1100	10100	Board Operations	5040	Legal	661000	Board Operations	\$ -	\$ -	\$ -	\$ -	\$ 3,500
1100	10100	Board Operations	5042	Election Costs	661000	Board Operations	13,749	\$ -	\$ -	\$ -	13,000
1100	10100	Board Operations	5050	Consultants & Contracts	661000	Board Operations	6,780	5,920	7,560	7,300	8,640
1100	10100	Board Operations	5100	Employee Travel Expenses	661000	Board Operations	2,544	2,781	762	1,099	5,470
1100	10100	Board Operations	5905	Events and Programs	661000	Board Operations	886	96	25	-	500
		Total 10100					24,055	8,797	8,347	8,629	31,410
1100	10105	Accreditation	1240	Non-Inst. Certificated Other	609000	Other Inst Admin and Instr Govern	\$ -	\$ -	\$ -	\$ -	10,000
1100	10105	Accreditation	2325	Classified Other	609000	Other Inst Admin and Instr Govern	\$ -	\$ -	\$ -	\$ -	10,000
1100	10105	Accreditation	3000	Fringes	609000	Other Inst Admin and Instr Govern	\$ -	\$ -	\$ -	\$ -	6,212
1100	10105	Accreditation	5020	Dues and Memberships	609000	Other Inst Admin and Instr Govern	14,758	15,053	15,053	15,053	15,053
1100	10105	Accreditation	5050	Consultants & Contracts	609000	Other Inst Admin and Instr Govern	\$ -	\$ -	\$ -	\$ -	-
		Total 10105					14,758	15,053	15,053	15,053	41,265
1100	10200	General Administration	4325	Non-Instructional Supplies	679200	General Administration	2,360	8,345	1,188	5,971	7,785
1100	10200	General Administration	5020	Dues and Memberships	679200	General Administration	11,764	12,030	8,629	12,601	15,725
1100	10200	General Administration	5040	Legal	679200	General Administration	83,634	31,434	62,132	40,949	60,000
1100	10200	General Administration	5050	Consultants & Contracts	679200	General Administration	1,190	4,460	6,702	5,865	47,900
1100	10200	General Administration	5055	Online Contract Service	679200	General Administration	\$ -	\$ -	(107)	\$ -	-
1100	10200	General Administration	5071	Equipment Leases and Rentals	679200	General Administration	\$ -	\$ -	\$ -	\$ -	1,000
1100	10200	General Administration	5075	Repairs - Equipment	679200	General Administration	\$ -	15,549	\$ -	\$ -	-
1100	10200	General Administration	5100	Employee Travel Expenses	679200	General Administration	10,498	7,341	675	5,718	12,600
1100	10200	General Administration	5905	Events and Programs	679200	General Administration	2,061	1,644	1,431	6,945	4,865
1100	10200	General Administration	5940	Publishing Services	679200	General Administration	250	\$ -	\$ -	\$ -	450
1100	10200	General Administration	5999	Other Operating Expenses	679200	General Administration	559	4,184	\$ -	\$ -	3,305
1100	10200	General Administration	6415	Non-Instructional Equipment	679200	General Administration	\$ -	\$ -	2,359	\$ -	-
1100	10200	General Administration	7200	Intrafund Transfers Out	679200	General Administration	4,500	3,651	1,000	5,000	-
1100	10200	General Administration	7910	Contingency Appropriation	679200	General Administration	\$ -	\$ -	\$ -	\$ -	100,000
		Total 10200					116,816	88,638	84,010	83,049	253,630
1100	10215	Phi Theta Kappa	1240	Non-Inst. Certificated Other	649900	Other Student Services	4,000	\$ -	\$ -	4,000	5,000
1100	10215	Phi Theta Kappa	3110	STRS Instructional	649900	Other Student Services	651	\$ -	\$ -	677	-
1100	10215	Phi Theta Kappa	3330	Medicare Instructional	649900	Other Student Services	58	\$ -	\$ -	58	\$ -
1100	10215	Phi Theta Kappa	3510	Unemployment Instructional	649900	Other Student Services	2	\$ -	\$ -	19	\$ -
1100	10215	Phi Theta Kappa	3610	Workers Comp Instructional	649900	Other Student Services	95	\$ -	\$ -	113	\$ -
1100	10215	Phi Theta Kappa	4325	Non-Instructional Supplies	649900	Other Student Services	\$ -	\$ -	\$ -	\$ -	500
1100	10215	Phi Theta Kappa	5100	Employee Travel Expenses	649900	Other Student Services	6,050	1,527	1,000	4,076	9,000
		Total 10215					10,856	1,527	1,000	8,942	14,500
1100	10300	Graduation	4325	Non-Instructional Supplies	679300	Graduation	4,559	5,246	2,281	3,646	4,900
1100	10300	Graduation	5050	Consultants & Contracts	679300	Graduation	100	\$ -	250	250	100
1100	10300	Graduation	5071	Equipment Leases and Rentals	679300	Graduation	\$ -	\$ -	\$ -	\$ -	100
1100	10300	Graduation	5905	Events and Programs	679300	Graduation	\$ -	\$ -	250	900	\$ -
		Total 10300					4,659	5,246	2,881	4,896	5,100
1100	10400	Public Information	2125	Short Term Sub / Hrly Temp	671000	Community Relations	2,156	\$ -	\$ -	\$ -	\$ -
1100	10400	Public Information	2340	Classified Overtime	671000	Community Relations	75	\$ -	\$ -	\$ -	\$ -
1100	10400	Public Information	3321	FICA Classified Other	671000	Community Relations	138	\$ -	\$ -	\$ -	\$ -
1100	10400	Public Information	3341	Medicare Classified Other	671000	Community Relations	32	\$ -	\$ -	\$ -	\$ -
1100	10400	Public Information	3521	Unemployment Classified Other	671000	Community Relations	1	\$ -	\$ -	\$ -	\$ -
1100	10400	Public Information	3621	Workers Comp Classified Other	671000	Community Relations	53	\$ -	\$ -	\$ -	\$ -
1100	10400	Public Information	4325	Non-Instructional Supplies	671000	Community Relations	5,711	5,616	3,527	4,309	6,510
1100	10400	Public Information	5020	Dues and Memberships	671000	Community Relations	\$ -	\$ -	\$ -	750	\$ -
1100	10400	Public Information	5050	Consultants & Contracts	671000	Community Relations	3,975	522	966	2,500	7,500

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET

EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19	19/20	20/21	21/22	22/23
							ACTUAL	ACTUAL	ACTUAL	ACTUAL	FINAL
							EXPENSES	EXPENSES	EXPENSES	EXPENSES	BUDGET
1100	10400	Public Information	5905	Events and Programs	671000	Community Relations	3,486	100	-	525	3,500
1100	10400	Public Information	5940	Publishing Services	671000	Community Relations	16,951	11,025	10,610	18,628	30,000
1100	10400	Public Information	6415	Non-Instructional Equipment	671000	Community Relations	-	-	-	7,759	-
		Total 10400					32,580	17,264	15,103	34,471	47,510
1100	10700	Institutional Research	4325	Non-Instructional Supplies	679700	Institutional Research	345	-	-	-	-
1100	10700	Institutional Research	5020	Dues and Memberships	679700	Institutional Research	500	-	500	-	-
1100	10700	Institutional Research	5085	Online Contract Service	679700	Institutional Research	384	384	-	-	-
1100	10700	Institutional Research	5100	Employee Travel Expenses	679700	Institutional Research	958	1,565	149	2,388	4,600
1100	10700	Institutional Research	5109	General Professional Development	679700	Institutional Research	-	-	99	-	-
		Total 10700					2,187	1,949	748	2,388	4,600
1100	10800	ADA Compliance Allowance	7910	Contingency Appropriation	679200	General Administration	-	-	-	-	5,000
		Total 10800					-	-	-	-	5,000
1100	10900	District FEMA	4310	Instructional Supplies	677000	Logistical Services	-	1,725	-	-	-
1100	10900	District FEMA	4325	Non-Instructional Supplies	677000	Logistical Services	-	10,789	-	-	-
1100	10900	District FEMA	5076	Maintenance Contracts	677000	Logistical Services	-	595	-	-	-
		Total 10900					-	13,108	-	-	-
1100	20105	Lake Almanor Fitness Center	5050	Consultants & Contracts	083510	Physical Fitness and Body Mgmt	86,522	54,223	7,211	46,131	96,050
		Total 20105					86,522	54,222	7,211	46,131	96,050
1100	20115	Incarcerated Students Program	1120	Inst Faculty Overload	030200	Environmental Studies	3,301	2,056	5,417	-	-
1100	20115	Incarcerated Students Program	1120	Inst Faculty Overload	040100	Biology; General	2,078	-	-	-	-
1100	20115	Incarcerated Students Program	1120	Inst Faculty Overload	150100	English	3,010	4,292	-	-	-
1100	20115	Incarcerated Students Program	1120	Inst Faculty Overload	220600	Geography	-	1,772	2,152	1,549	-
1100	20115	Incarcerated Students Program	1120	Inst Faculty Overload	220700	Political Science	3,003	7,992	3,700	-	-
1100	20115	Incarcerated Students Program	1240	Non-Inst Certificated Other	499900	Other Interdisciplinary Studies	5,608	-	-	-	-
1100	20115	Incarcerated Students Program	1240	Non-Inst Certificated Other	130500	Child Develop/Early Care and Ed	300	-	-	-	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	499900	Other Interdisciplinary Studies	1,332	4,367	7,000	7,000	7,000
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	040100	Biology; General	1,276	-	-	-	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	050640	Small Business and Entrepreneurship	788	-	-	-	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	100100	Fine Arts; General	5,880	6,072	6,286	10,196	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	100210	Painting and Drawing	8,416	8,689	8,689	9,474	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	130500	Child Develop/Early Care and Ed	5,332	1,688	6,923	12,714	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	150100	English	52,216	53,303	55,511	74,405	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	150300	Comparative Literature	4,731	6,000	4,385	-	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	150400	Classics	3,317	3,632	3,632	-	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	150600	Speech Communication	10,703	17,351	18,433	20,410	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	170100	Mathematics; General	58,561	35,280	22,242	32,205	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	200100	Psychology; General	8,785	10,393	9,724	10,566	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	210500	Administration of Justice	8,325	10,949	10,524	16,640	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	220200	Anthropology	25,078	26,696	26,310	28,614	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	220500	History	18,652	23,617	34,481	40,182	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	220600	Geography	2,418	5,145	5,411	6,921	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	220700	Political Science	7,881	6,833	11,291	18,459	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	220800	Sociology	31,829	36,756	35,216	37,225	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	493010	Career Guidance and Orientation	9,327	9,851	9,724	10,566	-
1100	20115	Incarcerated Students Program	1315	Inst Assoc. Faculty Teaching	499900	Other Interdisciplinary Studies	19,050	10,852	18,476	4,477	-
1100	3000	Fringes	3000	Fringes	499900	Other Interdisciplinary Studies	-	-	-	-	-
1100	3110	STRS Instructional	3110	STRS Instructional	030200	Environmental Studies	537	373	915	-	-
1100	3110	STRS Instructional	3110	STRS Instructional	040100	Biology; General	338	-	-	-	-
1100	3110	STRS Instructional	3110	STRS Instructional	130500	Child Develop/Early Care and Ed	-	-	-	152	-
1100	3110	STRS Instructional	3110	STRS Instructional	150100	English	3,876	6,094	5,632	8,138	-

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19	19/20	20/21	21/22	22/23
							ACTUAL	ACTUAL	ACTUAL	ACTUAL	FINAL
							EXPENSES	EXPENSES	EXPENSES	EXPENSES	BUDGET
1100	20115	Incarcerated Students Program	3110	STRS Instructional	150300	Comparative Literature	\$ 770	\$ 558	\$ 300	\$ -	\$ -
1100	20115	Incarcerated Students Program	3110	STRS Instructional	150400	Classics	\$ 540	\$ 659	\$ 587	\$ -	\$ -
1100	20115	Incarcerated Students Program	3110	STRS Instructional	150600	Speech Communication	\$ -	\$ 1,060	\$ -	\$ -	\$ -
1100	20115	Incarcerated Students Program	3110	STRS Instructional	170100	Mathematics; General	\$ 9,534	\$ 6,396	\$ 3,654	\$ 5,449	\$ -
1100	20115	Incarcerated Students Program	3110	STRS Instructional	200100	Psychology; General	\$ 1,430	\$ 1,884	\$ 1,572	\$ 1,788	\$ -
1100	20115	Incarcerated Students Program	3110	STRS Instructional	210500	Administration of Justice	\$ 1,355	\$ 1,985	\$ 1,707	\$ 2,815	\$ -
1100	20115	Incarcerated Students Program	3110	STRS Instructional	220500	History	\$ 3,036	\$ 4,282	\$ 5,544	\$ 6,799	\$ -
1100	20115	Incarcerated Students Program	3110	STRS Instructional	220600	Geography	\$ 394	\$ 1,254	\$ 1,222	\$ 262	\$ -
1100	20115	Incarcerated Students Program	3110	STRS Instructional	220700	Political Science	\$ 1,043	\$ 2,688	\$ 2,465	\$ 3,123	\$ -
1100	20115	Incarcerated Students Program	3110	STRS Instructional	220800	Sociology	\$ 5,182	\$ 6,664	\$ 5,713	\$ 6,298	\$ -
1100	20115	Incarcerated Students Program	3110	STRS Instructional	493010	Career Guidance and Orientation	\$ 1,518	\$ 1,786	\$ 1,572	\$ 1,788	\$ -
1100	20115	Incarcerated Students Program	3110	STRS Instructional	499900	Other Interdisciplinary Studies	\$ 2,699	\$ 1,792	\$ 2,761	\$ 1,518	\$ -
1100	20115	Incarcerated Students Program	3131	STRS Academic Other		Other Interdisciplinary Studies	\$ 13	\$ -	\$ -	\$ -	\$ -
1100	20115	Incarcerated Students Program	3310	FICA Instructional	040100	Biology; General	\$ 79	\$ -	\$ -	\$ -	\$ -
1100	20115	Incarcerated Students Program	3310	FICA Instructional	050640	Small Business and Entrepreneurship	\$ 49	\$ -	\$ -	\$ -	\$ -
1100	20115	Incarcerated Students Program	3310	FICA Instructional	100100	Fine Arts; General	\$ 365	\$ 376	\$ 390	\$ 632	\$ -
1100	20115	Incarcerated Students Program	3310	FICA Instructional	100210	Painting and Drawing	\$ 522	\$ 539	\$ 539	\$ 587	\$ -
1100	20115	Incarcerated Students Program	3310	FICA Instructional	130500	Child Develop/Early Care and Ed	\$ 349	\$ 105	\$ 429	\$ 732	\$ -
1100	20115	Incarcerated Students Program	3310	FICA Instructional	150100	English	\$ 1,843	\$ 1,488	\$ 1,280	\$ 1,631	\$ -
1100	20115	Incarcerated Students Program	3310	FICA Instructional	150300	Comparative Literature	\$ -	\$ 181	\$ 171	\$ -	\$ -
1100	20115	Incarcerated Students Program	3310	FICA Instructional	150600	Speech Communication	\$ 664	\$ 713	\$ 1,143	\$ 1,265	\$ -
1100	20115	Incarcerated Students Program	3310	FICA Instructional	220200	Anthropology	\$ 1,555	\$ 1,655	\$ 1,631	\$ 1,774	\$ -
1100	20115	Incarcerated Students Program	3310	FICA Instructional	220600	Geography	\$ -	\$ -	\$ (7)	\$ 429	\$ -
1100	20115	Incarcerated Students Program	3310	FICA Instructional	220700	Political Science	\$ 277	\$ -	\$ -	\$ -	\$ -
1100	20115	Incarcerated Students Program	3310	FICA Instructional	499900	Other Interdisciplinary Studies	\$ 579	\$ 331	\$ 519	\$ 155	\$ -
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	030200	Environmental Studies	\$ 48	\$ 30	\$ 79	\$ -	\$ -
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	040100	Biology; General	\$ -	\$ -	\$ -	\$ -	\$ -
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	050640	Small Business and Entrepreneurship	\$ 11	\$ -	\$ -	\$ -	\$ -
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	100100	Fine Arts; General	\$ 85	\$ 88	\$ 91	\$ 148	\$ -
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	100210	Painting and Drawing	\$ 122	\$ 126	\$ 126	\$ 137	\$ -
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	130500	Child Develop/Early Care and Ed	\$ 82	\$ 25	\$ 100	\$ 184	\$ -
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	150100	English	\$ 801	\$ 835	\$ 805	\$ 1,079	\$ -
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	150300	Comparative Literature	\$ 69	\$ 87	\$ 64	\$ -	\$ -
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	150400	Classics	\$ 48	\$ 53	\$ 53	\$ -	\$ -
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	150600	Speech Communication	\$ 155	\$ 252	\$ 267	\$ 296	\$ -
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	170100	Mathematics; General	\$ 849	\$ 512	\$ 323	\$ 467	\$ -
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	200100	Psychology; General	\$ 127	\$ 151	\$ 141	\$ 153	\$ -
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	210500	Administration of Justice	\$ 121	\$ 159	\$ 153	\$ 242	\$ -
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	220200	Anthropology	\$ 364	\$ 381	\$ 381	\$ 415	\$ -
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	220500	History	\$ 270	\$ 341	\$ 499	\$ 581	\$ -
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	220600	Geography	\$ 35	\$ 100	\$ 110	\$ 123	\$ -
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	220700	Political Science	\$ 158	\$ 215	\$ 217	\$ 268	\$ -
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	220800	Sociology	\$ 462	\$ 533	\$ 511	\$ 540	\$ -
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	493010	Career Guidance and Orientation	\$ 135	\$ 143	\$ 141	\$ 153	\$ -
1100	20115	Incarcerated Students Program	3330	Medicare Instructional	499900	Other Interdisciplinary Studies	\$ 376	\$ 221	\$ 370	\$ 166	\$ -
1100	20115	Incarcerated Students Program	3343	Medicare Academic Ctrier	499900	Other Interdisciplinary Studies	\$ 1	\$ -	\$ -	\$ -	\$ -
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	030200	Environmental Studies	\$ 2	\$ 1	\$ 3	\$ -	\$ -
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	040100	Biology; General	\$ 2	\$ -	\$ -	\$ -	\$ -
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	100100	Fine Arts; General	\$ 3	\$ 3	\$ 3	\$ 51	\$ -
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	100210	Painting and Drawing	\$ 4	\$ 4	\$ 4	\$ 47	\$ -

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET

EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19	19/20	20/21	21/22	22/23
							ACTUAL	ACTUAL	ACTUAL	ACTUAL	FINAL
							EXPENSES	EXPENSES	EXPENSES	EXPENSES	BUDGET
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	130500	Child Develop/Early Care and Ed	3	1	3	64	
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	150100	English	28	29	28	380	
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	150300	Comparative Literature	2	3	2		
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	150400	Classics	2	2	2		
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	150600	Speech Communication	5	9	9	102	
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	170100	Mathematics; General	29	18	11	162	
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	200100	Psychology; General	4	5	5	47	
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	210500	Administration of Justice	4	5	5	86	
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	220200	Anthropology	13	13	13	143	
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	220500	History	9	12	17	203	
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	220600	Geography	1	3	4	54	
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	220700	Political Science	5	7	8	79	
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	220800	Sociology	16	18	18	186	
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	493010	Career Guidance and Orientation	5	5	5	47	
1100	20115	Incarcerated Students Program	3510	Unemployment Instructional	499900	Other Interdisciplinary Studies	13	8	13	57	
1100	20115	Incarcerated Students Program	3531	Unemployment Acad. Cther	499900	Other Interdisciplinary Studies	-	-	-	-	
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	030200	Environmental Studies	78	51	148		
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	040100	Biology; General	80	-	-		
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	050640	Small Business and Entrepreneurship	19	-	-		
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	100100	Fine Arts; General	140	150	171	287	
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	100210	Painting and Drawing	200	214	237	267	
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	130500	Child Develop/Early Care and Ed	134	42	189	358	
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	150100	English	1,312	1,421	1,514	2,093	
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	150300	Comparative Literature	112	148	120		
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	150400	Classics	79	90	99		
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	150600	Speech Communication	254	428	503	574	
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	170100	Mathematics; General	1,391	871	607	906	
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	200100	Psychology; General	209	257	265	297	
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	210500	Administration of Justice	198	270	287	468	
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	220200	Anthropology	596	659	718	805	
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	220500	History	443	580	938	1,128	
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	220600	Geography	57	171	206	238	
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	220700	Political Science	258	366	409	519	
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	220800	Sociology	756	907	960	1,047	
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	493010	Career Guidance and Orientation	222	243	265	297	
1100	20115	Incarcerated Students Program	3610	Workers Comp Instructional	499900	Other Interdisciplinary Studies	615	376	695	323	
1100	20115	Incarcerated Students Program	3631	Workers Comp Academic Other	499900	Other Interdisciplinary Studies	2	-	-	-	
1100	20115	Incarcerated Students Program	4110	Books	499900	Other Interdisciplinary Studies	14,194	8,598	6,030	9,491	10,453
1100	20115	Incarcerated Students Program	4310	Instructional Supplies	499900	Other Interdisciplinary Studies	9,184	4,784	5,713	12,273	14,492
1100	20115	Incarcerated Students Program	5060	Postage & Shipping	499900	Other Interdisciplinary Studies	48,116	35,050	33,086	38,912	52,395
1100	20115	Incarcerated Students Program	5100	Employee Travel Expenses	499900	Other Interdisciplinary Studies	5,381	412	102	2,732	568
1100	20115	Incarcerated Students Program	5103	Classified Professional Develop	499900	Other Interdisciplinary Studies	-	-	-	828	
		Total 20115					428,290	396,950	403,108	467,446	579,165
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	010100	Agriculture Technology and Sciences	40,783	33,817	16,523	33,510	
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	011510	Parks and Outdoor Recreation	12,566	-	8,699	14,956	
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	090200	Environmental Studies	24	1,529	-	4,556	
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	040100	Biology; General	18,741	17,859	19,426	28,017	
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	050100	Business and Commerce; General	26,649	8,261	8,968	9,564	
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	083510	Physical Fitness and Body Mvmt	9,131	13,737	22,733	27,082	
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	100200	Art (Painting; Drawing; and Sculpt)	-	1,852	2,948	2,027	

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19	19/20	20/21	21/22	22/23
							ACTUAL	ACTUAL	ACTUAL	ACTUAL	FINAL
							EXPENSES	EXPENSES	EXPENSES	EXPENSES	BUDGET
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	123000	Nursing	\$ -	\$ -	\$ 37,978	\$ 5,718	\$ -
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	130500	Child Develop/Early Care and Ed	\$ -	\$ 3,693	\$ 285	\$ -	\$ -
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	150100	English	\$ 2,389	\$ 6,167	\$ 2,467	\$ 5,895	\$ -
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	170100	Mathematics; General	\$ 19,360	\$ 9,990	\$ 4,456	\$ 2,276	\$ -
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	190500	Chemistry; General	\$ -	\$ -	\$ 2,151	\$ -	\$ -
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	191400	Geology	\$ -	\$ 3,545	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	220500	History	\$ 3,141	\$ 4,169	\$ 3,700	\$ 7,892	\$ -
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	220700	Political Science	\$ 3,134	\$ 2,319	\$ 1,850	\$ -	\$ -
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	220800	Sociology	\$ -	\$ -	\$ 6,290	\$ 9,076	\$ -
1100	20120	Inst Academic Administration	1120	Inst Faculty Overload	601000	Academic Administration	\$ 1,870	\$ 2,270	\$ 500	\$ -	\$ 147,053
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	010100	Agriculture Technology and Sciences	\$ -	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	010200	Animal Science	\$ -	\$ 500	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	011510	Parks and Outdoor Recreation	\$ 500	\$ 126	\$ 500	\$ 500	\$ -
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	030200	Environmental Studies	\$ 500	\$ 770	\$ 1,068	\$ 113	\$ -
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	040100	Biology; General	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	041000	Anatomy and Physiology	\$ -	\$ -	\$ -	\$ 208	\$ -
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	050100	Business and Commerce; General	\$ 1,000	\$ 500	\$ 113	\$ -	\$ -
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	083500	Physical Education	\$ 150	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	100200	Art (Painting, Drawing, and Sculpt)	\$ 383	\$ 500	\$ 575	\$ 500	\$ -
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	123000	Nursing	\$ -	\$ 303	\$ 500	\$ 476	\$ -
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	130500	Child Develop/Early Care and Ed	\$ 500	\$ 500	\$ 500	\$ 363	\$ -
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	150100	English	\$ 1,700	\$ 2,200	\$ 950	\$ 875	\$ -
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	170100	Mathematics; General	\$ 1,075	\$ 863	\$ 808	\$ 575	\$ -
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	190500	Chemistry; General	\$ -	\$ -	\$ 458	\$ -	\$ -
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	191400	Geology	\$ 423	\$ 500	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	225	History	\$ 225	\$ -	\$ 738	\$ 1,063	\$ -
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	220700	Political Science	\$ 375	\$ 250	\$ 250	\$ 375	\$ -
1100	20120	Inst Academic Administration	1125	Inst Faculty Other	601000	Academic Administration	\$ -	\$ -	\$ -	\$ -	\$ 5,500
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	010100	Agriculture Technology and Sciences	\$ 20,576	\$ 27,325	\$ 32,557	\$ 28,573	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	010200	Animal Science	\$ 31,019	\$ 32,741	\$ 47,292	\$ 35,559	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	010240	Equine Science	\$ -	\$ -	\$ 2,426	\$ 2,703	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	011200	Agriculture Bus, Sales and Service	\$ 20,326	\$ 20,153	\$ 42,228	\$ 22,817	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	011510	Parks and Outdoor Recreation	\$ 14,628	\$ 15,378	\$ 12,416	\$ 16,668	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	011520	Wildlife and Fisheries	\$ 22,653	\$ 24,550	\$ 5,135	\$ 5,789	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	011600	Agricultural Power Equip Tech	\$ 7,965	\$ -	\$ 842	\$ 8,376	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	030100	Environmental Science	\$ 6,392	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	030200	Environmental Studies	\$ 27,266	\$ 17,483	\$ 11,367	\$ 6,017	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	040100	Biology; General	\$ 15,804	\$ 12,894	\$ 8,096	\$ 512	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	041000	Anatomy and Physiology	\$ 42,314	\$ 24,740	\$ 35,784	\$ 35,349	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	050100	Business and Commerce; General	\$ 5,870	\$ 2,321	\$ 6,539	\$ 4,450	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	050900	Marketing and Distribution	\$ -	\$ 2,921	\$ -	\$ 3,116	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	051400	Off Tech/Off Comp Applications	\$ 4,984	\$ 7,637	\$ 1,977	\$ 3,413	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	051420	Medical Office Technology	\$ 5,860	\$ 6,167	\$ 6,222	\$ 3,153	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	070600	Computer Science (transfer)	\$ 11,214	\$ 7,693	\$ 6,402	\$ 6,827	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	080100	Education;General (PreProfessional)	\$ 297	\$ 294	\$ 685	\$ -	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083500	Physical Education	\$ 11,501	\$ 16,184	\$ 53,476	\$ 61,418	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083510	Physical Fitness and Body Mvmt	\$ 32,912	\$ 49,195	\$ 15,202	\$ 15,986	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083520	Fitness Trainer	\$ 13,311	\$ 7,406	\$ -	\$ 45,414	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083550	Intercollegiate Athletics	\$ 46,112	\$ 43,803	\$ 52,634	\$ 16,060	\$ -

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET

EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19 ACTUAL EXPENSES	19/20 ACTUAL EXPENSES	20/21 ACTUAL EXPENSES	21/22 ACTUAL EXPENSES	22/23 FINAL BUDGET
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083560	Coaching	\$ 43,084	\$ 50,259	\$ 42,232	\$ 22,626	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	083700	Health Education	\$ 3,044	\$ 2,964	\$ 3,162	\$ 7,069	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	100200	Art (Painting, Drawing, and Sculpt)	\$ 2,009	\$ 1,204	\$ 4,037	\$ 1,554	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	100210	Painting and Drawing	\$ 5,064	\$ 10,085	\$ 5,159	\$ 5,502	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	100220	Sculpture	\$ 563	\$ -	\$ 4,858	\$ 5,187	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	100400	Music	\$ 4,453	\$ 6,750	\$ 6,197	\$ 9,750	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	100700	Dramatic Arts	\$ 11,971	\$ 12,445	\$ 12,709	\$ 13,608	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	101100	Photography	\$ 9,708	\$ 10,010	\$ 10,016	\$ 10,689	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	122800	Athletic Training ; Sports Medicine	\$ 52,933	\$ 26,381	\$ 47,521	\$ 32,126	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	123000	Nursing	\$ 10,862	\$ 4,562	\$ 3,000	\$ 1,357	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	123020	Licensed Vocational Nursing	\$ 2,100	\$ 5,267	\$ 3,196	\$ -	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	125000	Emergency Medical Services	\$ 17,931	\$ 18,591	\$ 18,516	\$ 19,070	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	126000	Health Prof; Transfer Core Curr	\$ 23,121	\$ -	\$ 6,057	\$ -	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	130500	Child Develop/Early Care and Ed	\$ 2,665	\$ 14,679	\$ 11,678	\$ 39,153	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	130540	Preschool Age Children	\$ 10,216	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	130600	Nutrition; Foods; and Culinary Arts	\$ 43,541	\$ 34,954	\$ 21,252	\$ 25,898	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	130630	Culinary Arts	\$ 418	\$ 769	\$ 637	\$ -	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	150100	English	\$ 39,524	\$ 43,421	\$ 46,663	\$ 35,492	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	150300	Comparative Literature	\$ 1,576	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	150600	Speech Communication	\$ 12,518	\$ 13,170	\$ 17,976	\$ 22,880	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	150900	Philosophy	\$ 10,830	\$ 11,179	\$ 11,604	\$ 13,913	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	170100	Mathematics; General	\$ 19,058	\$ 19,552	\$ 10,780	\$ 18,777	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	190200	Physics; General	\$ 5,326	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	190500	Chemistry; General	\$ -	\$ 17,890	\$ -	\$ 24,350	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	200100	Psychology; General	\$ 15,608	\$ 17,131	\$ 16,895	\$ 17,351	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	210400	Human Services	\$ -	\$ -	\$ -	\$ 9,340	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	210500	Administration of Justice	\$ 19,223	\$ 15,934	\$ 17,952	\$ 28,799	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	220200	Anthropology	\$ 8,810	\$ 4,001	\$ 6,510	\$ 2,927	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	220220	Archaeology	\$ 3,418	\$ 2,996	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	220500	History	\$ 10,864	\$ 14,865	\$ 13,250	\$ 14,694	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	220610	Geographic Information Systems	\$ 2,181	\$ 3,552	\$ 6,713	\$ 902	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	220700	Political Science	\$ 12,901	\$ 10,961	\$ 11,374	\$ 9,218	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	220800	Sociology	\$ 1,471	\$ 3,943	\$ 7,608	\$ 3,845	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	493009	Supervised Tutoring	\$ 40,473	\$ 49,251	\$ 42,448	\$ 44,977	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	493010	Career Guidance and Orientation	\$ 8,032	\$ 8,371	\$ 8,435	\$ 3,027	\$ -
1100	20120	Inst Academic Administration	1315	Inst Assoc. Faculty Teaching	601000	Academic Administration	\$ 1,686	\$ 15,268	\$ 950	\$ 5,984	\$ 1,017,315
1100	20120	Inst Academic Administration	1320	Inst Assoc. Faculty Substitute	010100	Agriculture Technology and Sciences	\$ -	\$ -	\$ 10,386	\$ -	\$ -
1100	20120	Inst Academic Administration	1320	Inst Assoc. Faculty Substitute	010240	Equine Science	\$ 69	\$ -	\$ 7,515	\$ -	\$ -
1100	20120	Inst Academic Administration	1320	Inst Assoc. Faculty Substitute	040100	Biology; General	\$ 75	\$ 8,740	\$ 2,606	\$ 3,173	\$ -
1100	20120	Inst Academic Administration	1320	Inst Assoc. Faculty Substitute	041000	Anatomy and Physiology	\$ -	\$ 5,072	\$ -	\$ 10,568	\$ -
1100	20120	Inst Academic Administration	1320	Inst Assoc. Faculty Substitute	083500	Physical Education	\$ 2,273	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	1320	Inst Assoc. Faculty Substitute	083510	Physical Fitness and Body Mvmt	\$ -	\$ -	\$ 323	\$ -	\$ -
1100	20120	Inst Academic Administration	1320	Inst Assoc. Faculty Substitute	100700	Dramatic Arts	\$ -	\$ 2,499	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	1320	Inst Assoc. Faculty Substitute	122800	Athletic Training ; Sports Medicine	\$ -	\$ 256	\$ 323	\$ -	\$ -
1100	20120	Inst Academic Administration	1320	Inst Assoc. Faculty Substitute	126000	Health Prof; Transfer Core Curr	\$ 2,286	\$ -	\$ 584	\$ -	\$ -
1100	20120	Inst Academic Administration	1320	Inst Assoc. Faculty Substitute	493009	Supervised Tutoring	\$ 1,100	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	1320	Inst Assoc. Faculty Substitute	601000	Academic Administration	\$ 2,179	\$ -	\$ -	\$ 5,723	\$ -
1100	20120	Inst Academic Administration	2125	Short Term Sub / Hrly Temp	601000	Academic Administration	\$ -	\$ -	\$ 11,940	\$ -	\$ 16,000

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	18/19 ACTUAL EXPENSES	19/20 ACTUAL EXPENSES	20/21 ACTUAL EXPENSES	21/22 ACTUAL EXPENSES	22/23 FINAL BUDGET
1100	20120	Inst Academic Administration	2410	Instructional Aides; Temp	\$ 4,441	\$ 2,228	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3000	Fringes	\$ -	\$ -	\$ -	\$ -	\$ 200,000
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 7,055	\$ 6,653	\$ 2,822	\$ 5,670	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 2,056	\$ 3,039	\$ 1,807	\$ 3,838	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ -	\$ -	\$ 392	\$ 457	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 470	\$ 38	\$ 1,778	\$ 84	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 5,815	\$ 4,474	\$ 1,780	\$ 2,612	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 1,041	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 2,137	\$ 1,624	\$ 1,868	\$ 790	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 5,717	\$ 5,423	\$ 4,391	\$ 4,912	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 5,175	\$ 4,071	\$ 4,395	\$ 5,466	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 4,501	\$ 1,588	\$ 1,514	\$ 1,637	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 954	\$ 1,118	\$ 1,005	\$ 534	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 30	\$ 457	\$ 1,380	\$ 1,467	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 1,487	\$ 2,490	\$ 3,710	\$ 4,114	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ -	\$ -	\$ -	\$ 795	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 1,108	\$ 1,434	\$ 1,273	\$ -	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 62	\$ 426	\$ 569	\$ 427	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 725	\$ 1,224	\$ 1,041	\$ 1,650	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 1,216	\$ 1,046	\$ 1,488	\$ 1,194	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 225	\$ 250	\$ 579	\$ 1,250	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 2,919	\$ 3,370	\$ 2,990	\$ 3,227	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ -	\$ -	\$ 659	\$ -	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 81	\$ 760	\$ 127	\$ 669	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 949	\$ 1,086	\$ 994	\$ 1,107	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 2,485	\$ 3,576	\$ 2,731	\$ 3,148	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 1,763	\$ 2,027	\$ 1,876	\$ 2,354	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 5,976	\$ 5,468	\$ 2,537	\$ 3,659	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ -	\$ -	\$ 421	\$ -	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 69	\$ 733	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 1,584	\$ 1,909	\$ 1,694	\$ 1,781	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 2,288	\$ 1,976	\$ 1,702	\$ 2,292	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 2,317	\$ 3,451	\$ 2,863	\$ 4,001	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 2,672	\$ 2,453	\$ 2,244	\$ 1,623	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 239	\$ 715	\$ 2,232	\$ 2,186	\$ -
1100	20120	Inst Academic Administration	3110	STRS Instructional	\$ 1,824	\$ 856	\$ 1,973	\$ 1,290	\$ -
1100	20120	Inst Academic Administration	3131	STRS Academic Other	\$ -	\$ -	\$ -	\$ (664)	\$ -
1100	20120	Inst Academic Administration	3131	STRS Academic Other	\$ 293	\$ 326	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3210	PERS Instructional	\$ -	\$ 268	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3210	PERS Instructional	\$ -	\$ 57	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3221	PERS Classified Other	\$ 354	\$ 439	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3221	PERS Classified Other	\$ -	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 1,201	\$ 1,641	\$ 2,472	\$ -	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 1,141	\$ 1,022	\$ 2,237	\$ 1,772	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 1,081	\$ 1,237	\$ 2,404	\$ 798	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 907	\$ 954	\$ 770	\$ 1,384	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ -	\$ -	\$ 205	\$ 1,034	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 494	\$ -	\$ 52	\$ 359	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ -	\$ -	\$ -	\$ 520	\$ -

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Fund	Organization	Organization Title	Account	Account Title	18/19 ACTUAL EXPENSES	19/20 ACTUAL EXPENSES	20/21 ACTUAL EXPENSES	21/22 ACTUAL EXPENSES	22/23 FINAL BUDGET
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ -	\$ -	\$ 662	\$ 1,317	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 589	\$ 563	\$ 63	\$ 373	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ -	\$ 83	\$ 22	\$ -	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 658	\$ 684	\$ 723	\$ 399	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 364	\$ 143	\$ 277	\$ 276	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ -	\$ 181	\$ -	\$ 193	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 309	\$ 469	\$ 123	\$ 412	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 681	\$ 467	\$ 397	\$ 423	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 18	\$ 18	\$ 42	\$ -	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 705	\$ 1,162	\$ 2,784	\$ 3,853	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 2,182	\$ 3,051	\$ 943	\$ 855	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 813	\$ 459	\$ -	\$ 2,524	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 2,860	\$ 2,717	\$ 3,264	\$ 996	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 2,249	\$ 2,781	\$ 2,150	\$ 1,403	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 189	\$ 184	\$ 196	\$ 438	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 125	\$ 75	\$ 250	\$ 96	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 314	\$ 625	\$ 320	\$ 341	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 35	\$ -	\$ 301	\$ 322	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 742	\$ 772	\$ 788	\$ 844	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 602	\$ 621	\$ 621	\$ 663	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 2,807	\$ 1,531	\$ 2,393	\$ 1,555	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 729	\$ 197	\$ 2,386	\$ 10	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 130	\$ 327	\$ 198	\$ -	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 1,502	\$ -	\$ 184	\$ -	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 633	\$ 910	\$ 724	\$ 2,202	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 165	\$ 165	\$ -	\$ 241	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 1,833	\$ 1,273	\$ 820	\$ 1,078	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 17	\$ 48	\$ 40	\$ -	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 668	\$ 789	\$ 1,213	\$ 845	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 98	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 601	\$ 818	\$ 922	\$ 1,026	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 173	\$ 15	\$ 14	\$ -	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 330	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ -	\$ 1,109	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 365	\$ 409	\$ 397	\$ 423	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ -	\$ -	\$ -	\$ 579	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 321	\$ 312	\$ 460	\$ 946	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 546	\$ 248	\$ 404	\$ 181	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 212	\$ 186	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 135	\$ 220	\$ 416	\$ 56	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 2,204	\$ 2,761	\$ 1,874	\$ 2,638	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 499	\$ 520	\$ 524	\$ 188	\$ -
1100	20120	Inst Academic Administration	3310	FICA Instructional	\$ 105	\$ 940	\$ 59	\$ 280	\$ -
1100	20120	Inst Academic Administration	3321	FICA Classified Other	\$ 275	\$ 138	\$ -	\$ 309	\$ -
1100	20120	Inst Academic Administration	3321	FICA Classified Other	\$ -	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	\$ 909	\$ 915	\$ 869	\$ 900	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	\$ 450	\$ 482	\$ 686	\$ 516	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	\$ -	\$ -	\$ 35	\$ 39	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	\$ 295	\$ 292	\$ 721	\$ 331	\$ -

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
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Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19 ACTUAL EXPENSES	19/20 ACTUAL EXPENSES	20/21 ACTUAL EXPENSES	21/22 ACTUAL EXPENSES	22/23 FINAL BUDGET
1100	20120	Inst Academic Administration	3330	Medicare Instructional	011200	Agriculture Bus; Sales and Service	\$ 212	\$ 223	\$ 180	\$ 242	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	011510	Parks and Outdoor Recreation	\$ 498	\$ 343	\$ 208	\$ 308	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	011520	Wildlife and Fisheries	\$ 116	\$ -	\$ 12	\$ 122	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	011600	Agricultural Power Equip Tech	\$ -	\$ -	\$ 155	\$ 308	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	030100	Environmental Science	\$ 93	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	030200	Environmental Studies	\$ 403	\$ 261	\$ 180	\$ 155	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	040100	Biology; General	\$ 509	\$ 451	\$ 404	\$ 421	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	041000	Anatomy and Physiology	\$ 615	\$ 483	\$ 550	\$ 555	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	050100	Business and Commerce; General	\$ 486	\$ 160	\$ 227	\$ 205	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	050900	Marketing and Distribution	\$ -	\$ 42	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	051400	Off Tech/Off Comp Applications	\$ 72	\$ 110	\$ 29	\$ 45	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	051420	Medical Office Technology	\$ 85	\$ 89	\$ 90	\$ 46	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	070600	Computer Science (transfer)	\$ 159	\$ 109	\$ 93	\$ 99	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	080100	Education;General (PreProfessional)	\$ 4	\$ 4	\$ 10	\$ -	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	083500	Physical Education	\$ 168	\$ 308	\$ 776	\$ 1,044	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	083510	Physical Fitness and Body Mvmt	\$ 642	\$ 913	\$ 550	\$ 552	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	083520	Fitness Trainer	\$ 190	\$ 107	\$ -	\$ 659	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	083550	Intercollegiate Athletics	\$ 669	\$ 635	\$ 763	\$ 323	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	083560	Coaching	\$ 625	\$ 765	\$ 617	\$ 328	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	083700	Health Education	\$ 44	\$ 43	\$ 46	\$ 103	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	100200	Art (Painting; Drawing; and Sculpt)	\$ 35	\$ 52	\$ 110	\$ 59	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	100210	Painting and Drawing	\$ 73	\$ 146	\$ 75	\$ 80	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	100220	Sculpture	\$ 8	\$ -	\$ 70	\$ 75	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	100400	Music	\$ 65	\$ 98	\$ 90	\$ 141	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	100700	Dramatic Arts	\$ 174	\$ 184	\$ 184	\$ 197	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	101100	Photography	\$ 141	\$ 145	\$ 145	\$ 155	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	122800	Athletic Training ; Sports Medicine	\$ 765	\$ 442	\$ 694	\$ 466	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	123000	Nursing	\$ 191	\$ 71	\$ 610	\$ 110	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	123020	Licensed Vocational Nursing	\$ 30	\$ 30	\$ 46	\$ -	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	125000	Emergency Medical Services	\$ 260	\$ 270	\$ 268	\$ 277	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	126000	Health Prof; Transfer Core Curr	\$ 351	\$ -	\$ 88	\$ -	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	130540	Child Develop/Early Care and Ed	\$ 155	\$ 274	\$ 181	\$ 573	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	130630	Preschool Age Children	\$ 39	\$ -	\$ -	\$ 56	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	130630	Nutrition; Foods; and Culinary Arts	\$ 631	\$ 507	\$ 308	\$ 376	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	150100	English	\$ 606	\$ 6	\$ 9	\$ -	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	150800	Comparative Literature	\$ 23	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	150600	Speech Communication	\$ 182	\$ 191	\$ 261	\$ 332	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	150900	Philosophy	\$ 157	\$ 162	\$ 168	\$ 202	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	170100	Mathematics; General	\$ 572	\$ 438	\$ 233	\$ 314	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	190200	Physics; General	\$ 77	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	190500	Chemistry; General	\$ -	\$ 259	\$ 38	\$ 353	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	191400	Geology	\$ 6	\$ 59	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	200100	Psychology; General	\$ 226	\$ 248	\$ 245	\$ 252	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	210400	Human Services	\$ -	\$ -	\$ -	\$ 135	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	210500	Administration of Justice	\$ 279	\$ 231	\$ 260	\$ 418	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220200	Anthropology	\$ 128	\$ 58	\$ 94	\$ 42	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220220	Archaeology	\$ 50	\$ 43	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220500	History	\$ 204	\$ 272	\$ 255	\$ 341	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220610	Geographic Information Systems	\$ 32	\$ 52	\$ 97	\$ 13	\$ -

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Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19 ACTUAL EXPENSES	19/20 ACTUAL EXPENSES	20/21 ACTUAL EXPENSES	21/22 ACTUAL EXPENSES	22/23 FINAL BUDGET
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220700	Political Science	\$ 238	\$ 196	\$ 195	\$ 139	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	220800	Sociology	\$ 21	\$ 57	\$ 202	\$ 187	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	493009	Supervised Tutoring	\$ 678	\$ 714	\$ 616	\$ 735	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	493010	Career Guidance and Orientation	\$ 117	\$ 122	\$ 122	\$ 44	\$ -
1100	20120	Inst Academic Administration	3330	Medicare Instructional	601000	Academic Administration	\$ 24	\$ 220	\$ 14	\$ 87	\$ -
1100	20120	Inst Academic Administration	3341	Medicare Classified Other	040100	Biology; General	\$ 64	\$ 32	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3341	Medicare Classified Other	083510	Physical Fitness and Body Mvmt	\$ -	\$ -	\$ -	\$ 72	\$ -
1100	20120	Inst Academic Administration	3341	Medicare Classified Other	601000	Academic Administration	\$ -	\$ 26	\$ 173	\$ -	\$ -
1100	20120	Inst Academic Administration	3343	Medicare Academic Cther	030200	Environmental Studies	\$ -	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3343	Medicare Academic Cther	150100	English	\$ 26	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3410	Health Instructional	101000	Agriculture Technology and Sciences	\$ -	\$ 54	\$ 72	\$ -	\$ -
1100	20120	Inst Academic Administration	3410	Health Instructional	100200	Art (Painting; Drawing; and Sculpt)	\$ -	\$ -	\$ 14	\$ -	\$ -
1100	20120	Inst Academic Administration	3410	Health Instructional	170100	Mathematics; General	\$ 36	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3431	Health Academic Other	011510	Parks and Outdoor Recreation	\$ 1,728	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	010100	Agriculture Technology and Sciences	\$ 31	\$ 32	\$ 30	\$ 323	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	010200	Animal Science	\$ 15	\$ 17	\$ 24	\$ 227	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	010210	Veterinary Technician (Licensed)	\$ -	\$ -	\$ 1	\$ 14	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	010240	Equine Science	\$ 10	\$ 10	\$ 25	\$ 114	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	011200	Agriculture Bus; Sales and Service	\$ 7	\$ 8	\$ 6	\$ 83	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	011510	Parks and Outdoor Recreation	\$ 18	\$ 12	\$ 7	\$ 106	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	011520	Wildlife and Fisheries	\$ 4	\$ -	\$ -	\$ 42	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	011600	Agricultural Power Equip Tech	\$ -	\$ -	\$ 5	\$ 106	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	030100	Environmental Science	\$ 3	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	030200	Environmental Studies	\$ 14	\$ 9	\$ 6	\$ 54	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	040100	Biology; General	\$ 18	\$ 16	\$ 14	\$ 173	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	041000	Anatomy and Physiology	\$ 21	\$ 17	\$ 19	\$ 240	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	050100	Business and Commerce; General	\$ 17	\$ 6	\$ 8	\$ 84	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	050900	Marketing and Distribution	\$ -	\$ 1	\$ -	\$ 16	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	051400	Off Tech/Off Comp Applications	\$ 2	\$ 4	\$ 1	\$ 17	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	051420	Medical Office Technology	\$ 3	\$ 3	\$ 3	\$ 16	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	070600	Computer Science (transfer)	\$ 6	\$ 4	\$ 3	\$ 34	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083500	Physical Education	\$ 6	\$ 11	\$ 27	\$ 350	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083510	Physical Fitness and Body Mvmt	\$ 22	\$ 31	\$ 19	\$ 204	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083520	Fitness Trainer	\$ 7	\$ 4	\$ -	\$ 224	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083550	Intercollegiate Athletics	\$ 23	\$ 22	\$ 26	\$ 80	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083560	Coaching	\$ 22	\$ 26	\$ 21	\$ 113	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	083700	Health Education	\$ 2	\$ 1	\$ 2	\$ 35	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100200	Art (Painting; Drawing; and Sculpt)	\$ 1	\$ 2	\$ 4	\$ 20	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100210	Painting and Drawing	\$ 3	\$ 5	\$ 3	\$ 28	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100220	Sculpture	\$ -	\$ -	\$ 2	\$ 26	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100400	Music	\$ 2	\$ 3	\$ 3	\$ 49	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	100700	Dramatic Arts	\$ 6	\$ 6	\$ 6	\$ 68	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	101100	Photography	\$ 5	\$ 5	\$ 5	\$ 53	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	122800	Athletic Training; Sports Medicine	\$ 26	\$ 15	\$ 24	\$ 161	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	123000	Nursing	\$ 7	\$ 2	\$ 21	\$ 38	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	123020	Licensed Vocational Nursing	\$ 1	\$ 1	\$ 2	\$ -	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	125000	Emergency Medical Services	\$ 9	\$ 9	\$ 9	\$ 95	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	126000	Health Prof; Transfer Core Curr	\$ 12	\$ -	\$ 3	\$ -	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	130500	Child Develop/Early Care and Ed	\$ 5	\$ 9	\$ 6	\$ 188	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	130540	Preschool Age Children	\$ 1	\$ -	\$ -	\$ 19	\$ -

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19 ACTUAL EXPENSES	19/20 ACTUAL EXPENSES	20/21 ACTUAL EXPENSES	21/22 ACTUAL EXPENSES	22/23 FINAL BUDGET
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	130600	Nutrition; Foods; and Culinary Arts	\$ 22	\$ 17	\$ 11	\$ 129	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	130630	Culinary Arts	\$ 0	\$ 0	\$ 0	\$ -	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	150100	English	\$ 21	\$ 26	\$ 25	\$ 211	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	150300	Comparative Literature	\$ 1	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	150600	Speech Communication	\$ 6	\$ 7	\$ 9	\$ 141	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	150900	Philosophy	\$ 5	\$ 6	\$ 6	\$ 70	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	170100	Mathematics; General	\$ 20	\$ 15	\$ 8	\$ 125	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	190200	Physics; General	\$ 3	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	190500	Chemistry; General	\$ -	\$ 9	\$ 1	\$ 122	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	191400	Geology	\$ -	\$ 2	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	200100	Psychology; General	\$ 8	\$ 9	\$ 8	\$ 119	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	210400	Human Services	\$ -	\$ -	\$ -	\$ 47	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	210500	Administration of Justice	\$ 10	\$ 8	\$ 9	\$ 144	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220200	Anthropology	\$ 4	\$ 2	\$ 3	\$ 15	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220220	Archaeology	\$ 2	\$ 1	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220500	History	\$ 7	\$ 9	\$ 9	\$ 133	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220610	Geographic Information Systems	\$ 1	\$ 2	\$ 3	\$ 5	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220700	Political Science	\$ 8	\$ 7	\$ 7	\$ 61	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	220800	Sociology	\$ 1	\$ 2	\$ 7	\$ 102	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	493009	Supervised Tutoring	\$ 23	\$ 25	\$ 21	\$ 253	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	493010	Career Guidance and Orientation	\$ 4	\$ 4	\$ 4	\$ 15	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	499900	Other Interdisciplinary Studies	\$ -	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3510	Unemployment Instructional	601000	Academic Administration	\$ 1	\$ 8	\$ -	\$ 30	\$ -
1100	20120	Inst Academic Administration	3521	Unemployment Classified Other	040100	Biology; General	\$ 2	\$ 1	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3521	Unemployment Classified Other	083510	Physical Fitness and Body Mvmt	\$ -	\$ -	\$ -	\$ 25	\$ -
1100	20120	Inst Academic Administration	3521	Unemployment Classified Other	601000	Academic Administration	\$ -	\$ -	\$ -	\$ 9	\$ -
1100	20120	Inst Academic Administration	3531	Unemployment Acad. Other	080200	Environmental Studies	\$ -	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3531	Unemployment Acad. Other	150100	English	\$ 1	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	010100	Agriculture Technology and Sciences	\$ 1,488	\$ 1,557	\$ 1,635	\$ 1,746	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	010200	Animal Science	\$ 737	\$ 820	\$ 1,290	\$ 1,000	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	010210	Veterinary Technician (Licensed)	\$ -	\$ -	\$ 66	\$ 76	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	010240	Equine Science	\$ 483	\$ 497	\$ 1,357	\$ 642	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	011200	Agriculture Bus; Sales and Service	\$ 347	\$ 380	\$ 339	\$ 469	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	011510	Parks and Outdoor Recreation	\$ 841	\$ 585	\$ 391	\$ 597	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	011520	Wildlife and Fisheries	\$ 189	\$ -	\$ 23	\$ 236	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	011600	Agricultural Power Equip Tech	\$ -	\$ -	\$ 291	\$ 597	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	090100	Environmental Science	\$ 152	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	090200	Environmental Studies	\$ 660	\$ 444	\$ 339	\$ 301	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	040100	Biology; General	\$ 834	\$ 768	\$ 759	\$ 817	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	041000	Anatomy and Physiology	\$ 1,007	\$ 822	\$ 1,034	\$ 1,076	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	050100	Business and Commerce; General	\$ 796	\$ 273	\$ 426	\$ 397	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	050900	Marketing and Distribution	\$ -	\$ 72	\$ -	\$ 88	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	051400	Off Tech/Off Comp Applications	\$ 118	\$ 187	\$ 54	\$ 96	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	051420	Medical Office Technology	\$ 139	\$ 152	\$ 170	\$ 89	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	070600	Computer Science (transfer)	\$ 261	\$ 186	\$ 175	\$ 192	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	080100	Education; General (PreProfessional)	\$ 7	\$ 7	\$ 19	\$ -	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	083500	Physical Education	\$ 275	\$ 525	\$ 1,458	\$ 2,026	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	083510	Physical Fitness and Body Mvmt	\$ 928	\$ 1,553	\$ 1,034	\$ 1,071	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	083520	Fitness Trainer	\$ 312	\$ 183	\$ -	\$ 1,277	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	\$ 1,095	\$ 1,081	\$ 1,435	\$ 452	\$ -

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EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19 ACTUAL EXPENSES	19/20 ACTUAL EXPENSES	20/21 ACTUAL EXPENSES	21/22 ACTUAL EXPENSES	22/23 FINAL BUDGET
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	083560	Coaching	\$ 1,023	\$ 1,302	\$ 1,160	\$ 636	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	083700	Health Education	\$ 72	\$ 73	\$ 86	\$ 199	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	100200	Art (Painting; Drawing; and Sculpt)	\$ 57	\$ 88	\$ 206	\$ 115	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	100210	Painting and Drawing	\$ 120	\$ 249	\$ 141	\$ 155	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	100220	Sculpture	\$ 13	\$ -	\$ 132	\$ 146	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	100400	Music	\$ 106	\$ 167	\$ 169	\$ 274	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	100700	Dramatic Arts	\$ 284	\$ 313	\$ 347	\$ 383	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	101100	Photography	\$ 231	\$ 247	\$ 273	\$ 301	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	122800	Athletic Training ; Sports Medicine	\$ 1,253	\$ 752	\$ 1,305	\$ 904	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	123000	Nursing	\$ 312	\$ 120	\$ 1,147	\$ 212	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	123020	Licensed Vocational Nursing	\$ 50	\$ 130	\$ 87	\$ -	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	125000	Emergency Medical Services	\$ 426	\$ 459	\$ 505	\$ 536	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	126000	Health Prof; Transfer Core Curr	\$ 575	\$ -	\$ 165	\$ -	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	130500	Child Develop/Early Care and Ed	\$ 254	\$ 466	\$ 340	\$ 1,112	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	130540	Preschool Age Children	\$ 63	\$ -	\$ -	\$ 109	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	130600	Nutrition; Foods; and Culinary Arts	\$ 1,034	\$ 863	\$ 580	\$ 728	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	130630	Culinary Arts	\$ 10	\$ 19	\$ 17	\$ -	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	150100	English	\$ 993	\$ 1,271	\$ 1,366	\$ 1,188	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	150900	Comparative Literature	\$ 37	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	150600	Speech Communication	\$ 297	\$ 325	\$ 490	\$ 644	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	150900	Philosophy	\$ 257	\$ 276	\$ 316	\$ 391	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	170100	Mathematics; General	\$ 942	\$ 746	\$ 438	\$ 608	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	190200	Physics; General	\$ 126	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	190500	Chemistry; General	\$ -	\$ 442	\$ 71	\$ 685	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	191400	Geology	\$ 10	\$ 100	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	200100	Psychology; General	\$ 371	\$ 423	\$ 461	\$ 488	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	210400	Human Services	\$ -	\$ -	\$ -	\$ 263	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	210500	Administration of Justice	\$ 457	\$ 393	\$ 490	\$ 810	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220200	Anthropology	\$ 209	\$ 99	\$ 178	\$ 82	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220220	Archaeology	\$ 81	\$ 74	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220500	History	\$ 336	\$ 463	\$ 479	\$ 661	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220610	Geographic Information Systems	\$ 52	\$ 88	\$ 183	\$ 25	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220700	Political Science	\$ 390	\$ 334	\$ 367	\$ 269	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	220800	Sociology	\$ 35	\$ 97	\$ 379	\$ 363	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	493009	Supervised Tutoring	\$ 1,110	\$ 1,216	\$ 1,158	\$ 1,426	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	493010	Career Guidance and Orientation	\$ 191	\$ 207	\$ 230	\$ 85	\$ -
1100	20120	Inst Academic Administration	3610	Workers Comp Instructional	601000	Academic Administration	\$ 40	\$ 374	\$ 26	\$ 168	\$ -
1100	20120	Inst Academic Administration	3621	Workers Comp Classified Other	040100	Biology; General	\$ 105	\$ 55	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3621	Workers Comp Classified Other	083510	Physical Fitness and Body Mvmt	\$ -	\$ -	\$ -	\$ 140	\$ -
1100	20120	Inst Academic Administration	3621	Workers Comp Classified Other	601000	Academic Administration	\$ -	\$ -	\$ 326	\$ -	\$ -
1100	20120	Inst Academic Administration	3631	Workers Comp Academic Other	030200	Environmental Studies	\$ -	\$ 44	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	3631	Workers Comp Academic Other	150100	English	\$ 43	\$ -	\$ -	\$ -	\$ -
1100	20120	Inst Academic Administration	4310	Instructional Supplies	601000	Academic Administration	\$ 14	\$ -	\$ -	\$ -	\$ 200
1100	20120	Inst Academic Administration	4325	Non-Instructional Supplies	601000	Academic Administration	\$ 1,491	\$ 1,420	\$ 532	\$ 1,377	\$ 1,600
1100	20120	Inst Academic Administration	5020	Dues and Memberships	601000	Academic Administration	\$ 300	\$ 800	\$ 800	\$ 342	\$ 800
1100	20120	Inst Academic Administration	5050	Consultants & Contracts	601000	Academic Administration	\$ 1,539	\$ 8,975	\$ 9,502	\$ 9,450	\$ 9,950
1100	20120	Inst Academic Administration	5070	Facilities Leases and Rentals	601000	Academic Administration	\$ 566	\$ -	\$ -	\$ -	\$ 500
1100	20120	Inst Academic Administration	5100	Employee Travel Expenses	601000	Academic Administration	\$ 2,976	\$ (20)	\$ -	\$ 192	\$ 2,500
1100	20120	Inst Academic Administration	5905	Events and Programs	601000	Academic Administration	\$ 680	\$ 610	\$ 147	\$ 1,056	\$ 725
1100	20120	Inst Academic Administration	6415	Non-Instructional Equipment	601000	Academic Administration	\$ 5,000	\$ -	\$ -	\$ -	\$ -

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Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19 ACTUAL EXPENSES	19/20 ACTUAL EXPENSES	20/21 ACTUAL EXPENSES	21/22 ACTUAL EXPENSES	22/23 FINAL BUDGET
							\$ 1,105,245	\$ 1,053,855	\$ 1,097,496	\$ 1,134,871	\$ 1,402,143
1100	20210	Inst Construction Tech	1120	Inst Faculty Overload	220700	Political Science		1,850			
1100	20210	Inst Construction Tech	3110	STRS Instructional	220700	Political Science		335			
1100	20210	Inst Construction Tech	3330	Medicare Instructiona	220700	Political Science		27			
1100	20210	Inst Construction Tech	3510	Unemployment Instructional	220700	Political Science		1			
1100	20210	Inst Construction Tech	3610	Workers Comp Instructional	220700	Political Science		46			
								2,259			
1100	21150	VT Administration of Justice	4310	Instructional Supplies	210500	Administration of Justice					500
1100	21150	VT Administration of Justice	4325	Non-Instructional Supplies	210500	Administration of Justice					100
											600
							7,393	13,012	12,260	13,283	13,392
1100	21200	VT Agriculture	4310	Instructional Supplies	010100	Agriculture Technology and Sciences					
1100	21200	VT Agriculture	4310	Instructional Supplies	010240	Equine Science				1,500	
1100	21200	VT Agriculture	4311	Instructional Supplies-HAY	010100	Agriculture Technology and Sciences	8,013				
1100	21200	VT Agriculture	5101	Student Travel Expenses	010100	Agriculture Technology and Sciences	81				316
1100	21200	VT Agriculture	5999	Other Operating Expenses	010100	Agriculture Technology and Sciences		1,790		904	2,019
1100	21200	VT Agriculture	6410	Instructional Equipment	010100	Agriculture Technology and Sciences			2,409		
							15,487	14,802	14,668	15,687	15,727
1100	21250	VT Child Development Instruction	4310	Instructional Supplies	130500	Child Develop/Early Care and Ed		344		137	400
1100	21250	VT Child Development Instruction	5020	Dues and Memberships	130500	Child Develop/Early Care and Ed	25				150
1100	21250	VT Child Development Instruction	5100	Employee Travel Expenses	130500	Child Develop/Early Care and Ed	261	50			485
1100	21250	VT Child Development Instruction	5905	Events and Programs	130500	Child Develop/Early Care and Ed	222	37			
							944	431		137	1,035
1100	21350	VT Environmental Studies	2125	Short Term Sub / Hrly Temp	030200	Environmental Studies	362				
1100	21350	VT Environmental Studies	3321	FICA Classified Other	030200	Environmental Studies	22				
1100	21350	VT Environmental Studies	3341	Medicare Classified Other	030200	Environmental Studies	5				
1100	21350	VT Environmental Studies	3621	Workers Comp Classified Other	030200	Environmental Studies	9				
1100	21350	VT Environmental Studies	4310	Instructional Supplies	030200	Environmental Studies	1,075	237	450	1,293	172
1100	21350	VT Environmental Studies	4325	Non-Instructional Supplies	030200	Environmental Studies	87			302	132
1100	21350	VT Environmental Studies	5050	Consultants & Contracts	030200	Environmental Studies			1,792	867	1,804
1100	21350	VT Environmental Studies	5075	Repairs - Equipment	030200	Environmental Studies	195	1,264			1,264
1100	21350	VT Environmental Studies	5100	Employee Travel Expenses	030200	Environmental Studies	865				190
1100	21350	VT Environmental Studies	5101	Student Travel Expenses	030200	Environmental Studies	2,087	1,006	406	663	1,006
1100	21350	VT Environmental Studies	5905	Events and Programs	030200	Environmental Studies		503	250	1,221	817
							4,709	3,529	2,898	4,346	5,385
							1,273		150	1,891	1,600
1100	21400	VT Health Occupations	4310	Instructional Supplies	123000	Nursing		149	54	203	100
1100	21400	VT Health Occupations	4325	Non-Instructional Supplies	123000	Nursing					340
1100	21400	VT Health Occupations	5020	Dues and Memberships	123000	Nursing					864
1100	21400	VT Health Occupations	5050	Consultants & Contracts	123000	Nursing					275
1100	21400	VT Health Occupations	5905	Events and Programs	123000	Nursing				664	1,179
							1,273	149	204	2,758	3,179
1100	21500	VT Business Admin	4310	Instructional Supplies	050500	Business Administration					500
1100	21500	VT Business Admin	4325	Non-Instructional Supplies	050500	Business Administration					250
1100	21500	VT Business Admin	5075	Repairs - Equipment	050500	Business Administration					100
1100	21500	VT Business Admin	5100	Employee Travel Expenses	050500	Business Administration					100
											950
1100	21550	VT Recreation Leadership	1240	Non-Inst Certificated Other	011510	Parks and Outdoor Recreation	2,325	500	2,100	1,850	
1100	21550	VT Recreation Leadership	2120	Classified Salary	011510	Parks and Outdoor Recreation				500	
1100	21550	VT Recreation Leadership	2125	Short Term Sub / Hrly Temp	011510	Parks and Outdoor Recreation				11,295	
1100	21550	VT Recreation Leadership	2210	Instructional Aides; Salary	011510	Parks and Outdoor Recreation	22,395	23,240	6,435	12,306	
1100	21550	VT Recreation Leadership	3221	PERS Classified Other	011510	Parks and Outdoor Recreation				470	

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Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19	19/20	20/21	21/22	22/23
							ACTUAL	ACTUAL	ACTUAL	ACTUAL	FINAL
							EXPENSES	EXPENSES	EXPENSES	EXPENSES	BUDGET
1100	21550	VT Recreation Leadership	3310	FICA Instructional	011510	Parks and Outdoor Recreation	\$ 144	\$ 31	\$ 130	\$ 115	\$ -
1100	21550	VT Recreation Leadership	3321	FICA Classified Other	011510	Parks and Outdoor Recreation	\$ 1,279	\$ 1,294	\$ 399	\$ 1,494	\$ -
1100	21550	VT Recreation Leadership	3330	Medicare Instructiona	011510	Parks and Outdoor Recreation	\$ 34	\$ 7	\$ 30	\$ 27	\$ -
1100	21550	VT Recreation Leadership	3341	Medicare Classified Other	011510	Parks and Outdoor Recreation	\$ 310	\$ 317	\$ 93	\$ 349	\$ -
1100	21550	VT Recreation Leadership	3421	Health Classified Other	011510	Parks and Outdoor Recreation	\$ -	\$ 1,728	\$ -	\$ -	\$ -
1100	21550	VT Recreation Leadership	3510	Unemployment Instructional	011510	Parks and Outdoor Recreation	\$ 1	\$ -	\$ 1	\$ 9	\$ -
1100	21550	VT Recreation Leadership	3521	Unemployment Classified Other	011510	Parks and Outdoor Recreation	\$ 11	\$ 11	\$ 3	\$ 121	\$ -
1100	21550	VT Recreation Leadership	3610	Workers Comp Instructional	011510	Parks and Outdoor Recreation	\$ 55	\$ 12	\$ 57	\$ 52	\$ -
1100	21550	VT Recreation Leadership	3621	Workers Comp Classified Other	011510	Parks and Outdoor Recreation	\$ 525	\$ 540	\$ 176	\$ 678	\$ -
1100	21550	VT Recreation Leadership	4310	Instructional Supplies	011510	Parks and Outdoor Recreation	\$ 4,903	\$ 345	\$ 1,602	\$ 7,171	\$ 1,000
1100	21550	VT Recreation Leadership	4325	Non-Instructional Supplies	011510	Parks and Outdoor Recreation	\$ 520	\$ 31	\$ 2,675	\$ 1,992	\$ 3,381
1100	21550	VT Recreation Leadership	5020	Dues and Memberships	011510	Parks and Outdoor Recreation	\$ -	\$ 360	\$ 421	\$ 369	\$ 370
1100	21550	VT Recreation Leadership	5073	Other Rents and Leases	011510	Parks and Outdoor Recreation	\$ 525	\$ -	\$ 12,420	\$ -	\$ -
1100	21550	VT Recreation Leadership	5100	Employee Travel Expenses	011510	Parks and Outdoor Recreation	\$ 409	\$ 2,413	\$ 183	\$ 1,803	\$ 2,000
1100	21550	VT Recreation Leadership	5101	Student Travel Expenses	011510	Parks and Outdoor Recreation	\$ 5,221	\$ 2,288	\$ 2,239	\$ 5,676	\$ 6,000
1100	21550	VT Recreation Leadership	5905	Events and Programs	011510	Parks and Outdoor Recreation	\$ (2,325)	\$ 2,378	\$ 150	\$ 2,027	\$ 3,000
							\$ 36,332	\$ 35,495	\$ 29,116	\$ 48,304	\$ 15,751
1100	22010	LAS Anatomy	4310	Instructional Supplies	041000	Anatomy and Physiology	\$ 1,381	\$ 415	\$ 354	\$ 1,589	\$ 1,500
1100	22010	LAS Anatomy	5101	Student Travel Expenses	041000	Anatomy and Physiology	\$ 132	\$ -	\$ -	\$ -	\$ 400
1100	22020	LAS Anthropology	4310	Instructional Supplies	220200	Anthropology	\$ 1,513	\$ 415	\$ 354	\$ 1,589	\$ 1,900
1100	22030	LAS Arts	2125	Short Term Sub / Hrly Temp	100200	Art (Painting; Drawing; and Sculpt)	\$ -	\$ -	\$ -	\$ -	\$ 100
1100	22030	LAS Arts	3000	Fringes	100200	Art (Painting; Drawing; and Sculpt)	\$ 1,000	\$ 200	\$ -	\$ 600	\$ 900
1100	22030	LAS Arts	3321	FICA Classified Other	100200	Art (Painting; Drawing; and Sculpt)	\$ -	\$ -	\$ -	\$ -	\$ 100
1100	22030	LAS Arts	3341	Medicare Classified Other	100200	Art (Painting; Drawing; and Sculpt)	\$ 62	\$ 12	\$ -	\$ 37	\$ -
1100	22030	LAS Arts	3521	Unemployment Classified Other	100200	Art (Painting; Drawing; and Sculpt)	\$ 15	\$ 3	\$ -	\$ 9	\$ -
1100	22030	LAS Arts	3621	Workers Comp Classified Other	100200	Art (Painting; Drawing; and Sculpt)	\$ 1	\$ -	\$ -	\$ 3	\$ -
1100	22030	LAS Arts	4310	Instructional Supplies	100200	Art (Painting; Drawing; and Sculpt)	\$ 24	\$ 5	\$ 892	\$ 17	\$ -
1100	22030	LAS Arts	4325	Non-Instructional Supplies	100200	Art (Painting; Drawing; and Sculpt)	\$ 899	\$ 1,170	\$ -	\$ 2,502	\$ 2,700
1100	22030	LAS Arts	5101	Student Travel Expenses	100200	Art (Painting; Drawing; and Sculpt)	\$ 677	\$ 57	\$ -	\$ 1,084	\$ 1,000
1100	22030	LAS Arts	5905	Events and Programs	100200	Art (Painting; Drawing; and Sculpt)	\$ -	\$ 151	\$ -	\$ 143	\$ 500
							\$ 1,171	\$ -	\$ 234	\$ 400	\$ 400
							\$ 3,846	\$ 1,598	\$ 892	\$ 4,628	\$ 5,600
1100	22040	LAS Biology	4310	Instructional Supplies	040100	Biology; General	\$ 2,426	\$ 325	\$ 1,893	\$ 2,808	\$ 3,145
1100	22040	LAS Biology	4325	Non-Instructional Supplies	040100	Biology; General	\$ 95	\$ 211	\$ 57	\$ 185	\$ 100
1100	22040	LAS Biology	5101	Student Travel Expenses	040100	Biology; General	\$ -	\$ -	\$ -	\$ -	\$ 400
							\$ 2,521	\$ 537	\$ 1,949	\$ 2,993	\$ 3,645
							\$ 1,046	\$ -	\$ 230	\$ 230	\$ -
1100	22050	LAS Chemistry	4310	Instructional Supplies	190500	Chemistry; General	\$ -	\$ -	\$ -	\$ -	\$ -
1100	22050	LAS Chemistry	4325	Non-Instructional Supplies	190500	Chemistry; General	\$ -	\$ -	\$ -	\$ -	\$ 365
1100	22050	LAS Chemistry	5050	Consultants & Contracts	190500	Chemistry; General	\$ -	\$ -	\$ -	\$ -	\$ 300
1100	22050	LAS Chemistry	6410	Instructional Equipment	190500	Chemistry; General	\$ -	\$ -	\$ -	\$ -	\$ 1,642
							\$ 1,046	\$ -	\$ 230	\$ 230	\$ 2,307
1100	22060	LAS Drama/Spring	4310	Instructional Supplies	100700	Dramatic Arts	\$ 988	\$ -	\$ -	\$ -	\$ 2,650
1100	22060	LAS Drama/Spring	4325	Non-Instructional Supplies	100700	Dramatic Arts	\$ -	\$ -	\$ -	\$ -	\$ 100
1100	22060	LAS Drama/Spring	5070	Facilities Leases and Rentals	100700	Dramatic Arts	\$ 3,581	\$ 1,575	\$ -	\$ -	\$ 1,500
1100	22060	LAS Drama/Spring	5073	Other Rents and Leases	100700	Dramatic Arts	\$ 2,107	\$ 2,299	\$ -	\$ (2,570)	\$ 2,300
1100	22060	LAS Drama/Spring	5100	Employee Travel Expenses	100700	Dramatic Arts	\$ -	\$ -	\$ -	\$ -	\$ 31
1100	22060	LAS Drama/Spring	5101	Student Travel Expenses	100700	Dramatic Arts	\$ -	\$ -	\$ -	\$ -	\$ 330
1100	22060	LAS Drama/Spring	5940	Publishing Services	100700	Dramatic Arts	\$ 135	\$ -	\$ -	\$ -	\$ 400

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19 ACTUAL EXPENSES	19/20 ACTUAL EXPENSES	20/21 ACTUAL EXPENSES	21/22 ACTUAL EXPENSES	22/23 FINAL BUDGET
		Total 22060					\$ 6,811	\$ 3,874	\$ -	\$ (2,570)	\$ 7,311
1100	22070	LAS English	4325	Non-instructional Supplies	150100	English	79	-	-	-	60
1100	22070	LAS English	5905	Events and Programs	150100	English	89	-	-	-	225
1100	22070	LAS English	5940	Publishing Services	150100	English	-	-	-	-	200
		Total 22070					\$ 169	\$ -	\$ -	\$ -	\$ 485
1100	22080	LAS Geology	4310	Instructional Supplies	191400	Geology	80	-	-	107	80
1100	22080	LAS Geology	4325	Non-instructional Supplies	191400	Geology	-	-	-	-	150
1100	22080	LAS Geology	5101	Student Travel Expenses	191400	Geology	150	96	-	-	-
		Total 22080					\$ 230	\$ 96	\$ -	\$ 107	\$ 230
1100	22090	LAS History	4325	Non-instructional Supplies	220500	History	-	-	-	-	140
1100	22090	LAS History	5101	Student Travel Expenses	220500	History	-	-	-	-	20
		Total 22090					\$ -	\$ -	\$ -	\$ 79	\$ 160
1100	22100	LAS Math General	4325	Non-instructional Supplies	170100	Mathematics; General	-	-	-	-	150
		Total 22100					\$ -	\$ -	\$ -	\$ -	\$ 150
1100	22110	LAS Photography	4310	Instructional Supplies	101100	Photography	(1,090)	(1,184)	82	(317)	400
1100	22110	LAS Photography	4310	Instructional Supplies	499900	Other Interdisciplinary Studies	1,409	-	-	-	-
		Total 22110					\$ 319	\$ (1,184)	\$ 82	\$ (317)	\$ 400
1100	22120	LAS Physics	4325	Non-instructional Supplies	190200	Physics; General	-	-	-	-	100
		Total 22120					\$ -	\$ -	\$ -	\$ 102	\$ 100
1100	22130	LAS Political Science	4310	Instructional Supplies	220700	Political Science	-	-	-	-	10
1100	22130	LAS Political Science	4325	Non-instructional Supplies	220700	Political Science	29	-	-	64	100
1100	22130	LAS Political Science	5905	Events and Programs	220700	Political Science	-	-	-	-	1,190
		Total 22130					\$ 29	\$ -	\$ -	\$ 64	\$ 1,300
1100	22500	Bachelor's Degree Equine Industry	4310	Instructional Supplies	010100	Agriculture Technology and Sciences	8,046	12,469	11,298	11,916	12,800
1100	22500	Bachelor's Degree Equine Industry	4311	Instructional Supplies-HAY	010100	Agriculture Technology and Sciences	12,473	-	-	-	-
1100	22500	Bachelor's Degree Equine Industry	5020	Dues and Memberships	010100	Agriculture Technology and Sciences	140	-	140	140	140
1100	22500	Bachelor's Degree Equine Industry	5050	Consultants & Contracts	010100	Agriculture Technology and Sciences	-	2,910	5,303	9,231	6,800
1100	22500	Bachelor's Degree Equine Industry	5075	Repairs - Equipment	010100	Agriculture Technology and Sciences	-	-	-	409	500
1100	22500	Bachelor's Degree Equine Industry	5100	Employee Travel Expenses	010100	Agriculture Technology and Sciences	3,007	1,648	-	1,806	3,648
1100	22500	Bachelor's Degree Equine Industry	5101	Student Travel Expenses	010100	Agriculture Technology and Sciences	5,036	4,365	-	1,648	1,476
1100	22500	Bachelor's Degree Equine Industry	5905	Events and Programs	010100	Agriculture Technology and Sciences	500	500	1,210	1,445	676
1100	22500	Bachelor's Degree Equine Industry	5940	Publishing Services	010100	Agriculture Technology and Sciences	2,237	2,264	909	784	600
1100	22500	Bachelor's Degree Equine Industry	6410	Instructional Equipment	010100	Agriculture Technology and Sciences	-	-	5,203	4,054	6,553
		Total 22500					\$ 31,439	\$ 24,155	\$ 24,063	\$ 31,433	\$ 33,193
1100	25100	Animal Science	4310	Instructional Supplies	010240	Equine Science	25,255	27,151	27,737	28,095	27,340
1100	25100	Animal Science	4311	Instructional Supplies-HAY	010240	Equine Science	108,950	106,544	106,485	107,000	148,350
1100	25100	Animal Science	4325	Non-instructional Supplies	010240	Equine Science	879	792	650	882	883
1100	25100	Animal Science	5020	Dues and Memberships	010240	Equine Science	281	261	268	273	280
1100	25100	Animal Science	5050	Consultants & Contracts	010240	Equine Science	49,108	48,243	47,061	49,105	49,107
1100	25100	Animal Science	5073	Other Rents and Leases	010240	Equine Science	300	1,065	847	684	1,000
1100	25100	Animal Science	5100	Employee Travel Expenses	010240	Equine Science	-	-	713	-	-
1100	25100	Animal Science	5101	Student Travel Expenses	010240	Equine Science	1,773	117	178	494	930
1100	25100	Animal Science	5940	Publishing Services	010240	Equine Science	60	60	-	60	100
1100	25100	Animal Science	5999	Other Operating Expenses	010240	Equine Science	8,964	8,964	8,964	8,964	8,964
		Total 25100					\$ 195,570	\$ 193,197	\$ 192,904	\$ 195,557	\$ 236,954
1100	25400	Beef Science	4310	Instructional Supplies	010100	Agriculture Technology and Sciences	-	-	-	-	9,000
1100	25400	Beef Science	4311	Instructional Supplies-HAY	010100	Agriculture Technology and Sciences	-	-	-	-	40,000
1100	25400	Beef Science	5050	Consultants & Contracts	010100	Agriculture Technology and Sciences	-	-	-	-	10,000
		Total 25400					\$ -	\$ -	\$ -	\$ -	\$ 59,000
1100	25510	Rodeo	1240	Non-Inst Certificated Other	010240	Equine Science	7,790	28,440	30,000	16,235	29,000

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19	19/20	20/21	21/22	22/23
							ACTUAL	ACTUAL	ACTUAL	ACTUAL	FINAL
							EXPENSES	EXPENSES	EXPENSES	EXPENSES	BUDGET
1100	25510	Rodeo	3000	Fringes		010240 Equine Science	\$ -	\$ -	\$ -	\$ -	\$ 5,550
1100	25510	Rodeo	3310	FICA Instructional		010240 Equine Science	\$ 483	\$ 1,860	\$ 1,860	\$ 1,007	\$ -
1100	25510	Rodeo	3330	Medicare Instructional		010240 Equine Science	\$ 113	\$ 412	\$ 435	\$ 235	\$ -
1100	25510	Rodeo	3510	Unemployment Instructional		010240 Equine Science	\$ 4	\$ 14	\$ 15	\$ 81	\$ -
1100	25510	Rodeo	3610	Workers Comp Instructional		010240 Equine Science	\$ 185	\$ 702	\$ 818	\$ 457	\$ -
1100	25510	Rodeo	4310	Instructional Supplies		010240 Equine Science	\$ 10,514	\$ 8,337	\$ 9,132	\$ 10,226	\$ 12,751
1100	25510	Rodeo	4311	Instructional Supplies-HAY		010240 Equine Science	\$ 30,015	\$ 34,378	\$ 34,368	\$ 47,791	\$ 59,843
1100	25510	Rodeo	4325	Non-Instructional Supplies		010240 Equine Science	\$ -	\$ -	\$ 1,476	\$ -	\$ -
1100	25510	Rodeo	5081	Liability Insurance		010240 Equine Science	\$ 9,140	\$ 13,260	\$ 5,070	\$ 3,975	\$ 14,210
1100	25510	Rodeo	5050	Consultants & Contracts		010240 Equine Science	\$ -	\$ 1,263	\$ -	\$ -	\$ 2,500
1100	25510	Rodeo	5073	Other Rents and Leases		010240 Equine Science	\$ 7,200	\$ 10,770	\$ 6,130	\$ 12,920	\$ 11,300
1100	25510	Rodeo	5100	Employee Travel Expenses		010240 Equine Science	\$ 6,921	\$ 2,341	\$ 5,162	\$ 7,225	\$ 6,973
1100	25510	Rodeo	5101	Student Travel Expenses		010240 Equine Science	\$ 44,605	\$ 15,490	\$ 22,303	\$ 70,008	\$ 55,932
1100	25510	Rodeo	5905	Events and Programs		010240 Equine Science	\$ 24,770	\$ 27,956	\$ 16,600	\$ 22,814	\$ 14,250
1100	25510	Rodeo	5920	Student Meals		010240 Equine Science	\$ (224)	\$ -	\$ -	\$ -	\$ -
1100	25510	Rodeo	5940	Publishing Services		010240 Equine Science	\$ -	\$ -	\$ 723	\$ 1,027	\$ 2,001
1100	25510	Rodeo	5999	Other Operating Expenses		010240 Equine Science	\$ 7,120	\$ -	\$ -	\$ -	\$ -
1100	25510	Rodeo	6120	Site Improvements		010240 Equine Science	\$ -	\$ 7,120	\$ 7,120	\$ 7,120	\$ 7,120
1100	25510	Rodeo	6410	Instructional Equipment		010240 Equine Science	\$ 14,257	\$ -	\$ -	\$ -	\$ -
	Total 25510						\$ 162,893	\$ 152,248	\$ 141,212	\$ 201,121	\$ 221,490
1100	26100	Inst Minnicorp	1240	Non-Inst Certificated Other		080100 Education;General (PreProfessional)	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
1100	26100	Inst Minnicorp	3330	Medicare Instructional		080100 Education;General (PreProfessional)	\$ 218	\$ 218	\$ 218	\$ 218	\$ -
1100	26100	Inst Minnicorp	3510	Unemployment Instructional		080100 Education;General (PreProfessional)	\$ 8	\$ 8	\$ 8	\$ 75	\$ -
1100	26100	Inst Minnicorp	3610	Workers Comp Instructional		080100 Education;General (PreProfessional)	\$ 356	\$ 370	\$ 409	\$ 422	\$ -
1100	26100	Inst Minnicorp	4325	Non-Instructional Supplies		080100 Education;General (PreProfessional)	\$ 487	\$ -	\$ -	\$ -	\$ 800
1100	26100	Inst Minnicorp	5050	Consultants & Contracts		080100 Education;General (PreProfessional)	\$ 742,000	\$ 742,000	\$ 638,959	\$ 642,769	\$ 798,000
1100	26100	Inst Minnicorp	5100	Employee Travel Expenses		080100 Education;General (PreProfessional)	\$ 485	\$ -	\$ -	\$ -	\$ 4,000
1100	26100	Inst Minnicorp	5905	Events and Programs		080100 Education;General (PreProfessional)	\$ -	\$ -	\$ -	\$ -	\$ 250
	Total 26100						\$ 758,553	\$ 757,595	\$ 654,593	\$ 658,483	\$ 818,050
1100	26200	Mini Corp/Sojourn	4325	Non-Instructional Supplies		080100 Education;General (PreProfessional)	\$ -	\$ -	\$ -	\$ -	\$ 792
1100	26200	Mini Corp/Sojourn	5050	Consultants & Contracts		080100 Education;General (PreProfessional)	\$ 43,625	\$ 36,045	\$ 67,355	\$ 38,105	\$ 70,890
1100	26200	Mini Corp/Sojourn	5100	Employee Travel Expenses		080100 Education;General (PreProfessional)	\$ 1,154	\$ -	\$ -	\$ -	\$ 2,500
	Total 26200						\$ 44,779	\$ 36,045	\$ 67,355	\$ 38,105	\$ 74,182
1100	26300	Sierra Rescue ISA	5050	Consultants & Contracts		011510 Parks and Outdoor Recreation	\$ 44,438	\$ 39,179	\$ 42,350	\$ 27,522	\$ 55,000
1100	26500	Chester Chorus ISA	5050	Consultants & Contracts		100400 Music	\$ 3,444	\$ 2,054	\$ -	\$ -	\$ 15,000
1100	26600	USFS ISA	5050	Consultants & Contracts		213300 Fire Technology	\$ 3,444	\$ 2,054	\$ -	\$ -	\$ 15,000
	Total 26600						\$ 787	\$ 787	\$ -	\$ -	\$ -
1100	26700	Sierra Buttes Trail Stewardship ISA	5050	Consultants & Contracts		011510 Parks and Outdoor Recreation	\$ -	\$ -	\$ -	\$ 3,910	\$ 10,000
1100	26800	Sierra Institute ISA	5050	Consultants & Contracts		011510 Parks and Outdoor Recreation	\$ -	\$ -	\$ -	\$ 3,910	\$ 10,000
	Total 26800						\$ -	\$ -	\$ -	\$ 7,820	\$ 20,000
1100	28010	Instructional Resource Center	4310	Instructional Supplies		611000 Learning Center	\$ -	\$ -	\$ -	\$ -	\$ 100
	Total 28010						\$ -	\$ -	\$ -	\$ -	\$ 100
1100	29010	VT Physical Education	4325	Non-Instructional Supplies		083510 Physical Fitness and Body Mvmt	\$ 4,333	\$ -	\$ -	\$ 556	\$ 5,000
1100	30115	General Health Services	4325	Non-Instructional Supplies		644000 Health Services	\$ 4,333	\$ -	\$ -	\$ 556	\$ 5,000
1100	30115	General Health Services	5050	Consultants & Contracts		644000 Health Services	\$ 25,000	\$ 25,000	\$ 25,000	\$ 11,250	\$ 25,000
	Total 30115						\$ 25,000	\$ 25,000	\$ 25,000	\$ 11,250	\$ 25,750

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19 ACTUAL EXPENSES	19/20 ACTUAL EXPENSES	20/21 ACTUAL EXPENSES	21/22 ACTUAL EXPENSES	22/23 FINAL BUDGET
1100	30125	Recruitment	4325	Non-Instructional Supplies	663000	Recruitment	1,964	1,765	2,663	4,586	2,215
1100	30125	Recruitment	5020	Dues and Memberships	663000	Recruitment	-	-	-	325	575
1100	30125	Recruitment	5070	Facilities Leases and Rentals	663000	Recruitment	685	255	-	528	2,996
1100	30125	Recruitment	5100	Employee Travel Expenses	663000	Recruitment	6,306	3,867	44	1,728	9,160
1100	30125	Recruitment	5109	General Professional Development	663000	Recruitment	-	-	-	675	-
1100	30125	Recruitment	5905	Events and Programs	663000	Recruitment	711	480	200	661	733
	Total 30125						9,666	6,367	2,906	8,503	15,679
1100	30130	Student Activities	4325	Non-Instructional Supplies	696000	Student and Co-curricular Activity	516	818	156	10	1,200
1100	30130	Student Activities	5050	Consultants & Contracts	696000	Student and Co-curricular Activity	510	1,725	-	-	1,050
1100	30130	Student Activities	5101	Student Travel Expenses	696000	Student and Co-curricular Activity	297	-	-	-	500
1100	30130	Student Activities	5905	Events and Programs	696000	Student and Co-curricular Activity	1,596	1,027	633	3,987	3,812
	Total 30130						2,919	3,570	789	3,997	6,562
1100	30140	College Work Study	2335	Non-Inst Student	645000	Student Personnel Administration	164,497	156,778	160,481	195,495	271,905
1100	30140	College Work Study	2340	Classified Overtime	645000	Student Personnel Administration	1,118	594	474	564	-
1100	30140	College Work Study	2420	Instructional Student Tutors	645000	Student Personnel Administration	2,712	3,819	6,872	7,987	7,000
1100	30140	College Work Study	3000	Fringes	645000	Student Personnel Administration	-	-	-	-	-
1100	30140	College Work Study	3621	Workers Comp Classified Other	645000	Student Personnel Administration	3,995	3,981	4,578	5,739	-
	Total 30140						172,322	165,173	172,405	209,785	278,905
1100	30141	Student Affairs	4325	Non-Instructional Supplies	645000	Student Personnel Administration	174	295	343	464	1,120
1100	30141	Student Affairs	5020	Dues and Memberships	645000	Student Personnel Administration	6,200	6,200	7,450	6,200	6,200
1100	30141	Student Affairs	5050	Consultants & Contracts	645000	Student Personnel Administration	11,785	6,815	57	360	21,337
1100	30141	Student Affairs	5100	Employee Travel Expenses	645000	Student Personnel Administration	1,451	369	-	-	1,282
1100	30141	Student Affairs	5905	Events and Programs	645000	Student Personnel Administration	-	-	-	555	-
	Total 30141						19,610	13,679	7,849	7,579	29,939
1100	30181	TRIO/Tal S. Y2 Assoc Account	5050	Consultants & Contracts	649200	TRIO Student Services	12,180	12,729	13,174	13,174	13,400
	Total 30181						12,180	12,729	13,174	13,174	13,400
1100	30240	Federal Work Study	2340	Classified Overtime	646000	Financial Aid Administration	-	-	19	-	-
1100	30240	Federal Work Study	3620	Workers Comp Classified Admin	646000	Financial Aid Administration	626	405	864	474	-
1100	30240	Federal Work Study	3621	Workers Comp Classified Other	646000	Financial Aid Administration	626	405	883	676	-
	Total 30240						1,252	810	1,747	1,150	2,940
1100	30310	Admissions and Records	4325	Non-Instructional Supplies	621000	Admissions and Records	300	496	1,319	677	300
1100	30310	Admissions and Records	5020	Dues and Memberships	621000	Admissions and Records	2,872	-	300	300	300
1100	30310	Admissions and Records	5050	Consultants & Contracts	621000	Admissions and Records	1,127	1,804	762	615	1,997
1100	30310	Admissions and Records	5055	Online Contract Service	621000	Admissions and Records	-	-	-	-	300
1100	30310	Admissions and Records	5076	Maintenance Contracts	621000	Admissions and Records	-	-	-	-	675
1100	30310	Admissions and Records	5100	Employee Travel Expenses	621000	Admissions and Records	-	272	-	-	1,203
1100	30310	Admissions and Records	6415	Non-Instructional Equipment	621000	Admissions and Records	789	-	-	-	-
	Total 30310						5,088	2,572	2,381	1,593	7,415
1100	30410	Library/AV	2125	Short Term Sub / Hrly Temp	612000	Library	440	747	-	634	1,240
1100	30410	Library/AV	3321	FICA Classified Other	612000	Library	27	46	-	39	-
1100	30410	Library/AV	3341	Medicare Classified Other	612000	Library	6	11	-	9	-
1100	30410	Library/AV	3521	Unemployment Classified Other	612000	Library	-	-	-	3	-
1100	30410	Library/AV	3621	Workers Comp Classified Other	612000	Library	10	18	-	18	-
1100	30410	Library/AV	4315	Library Supplies	612000	Library	975	596	184	2,454	2,525
1100	30410	Library/AV	4320	Subscriptions and Periodicals	612000	Library	8,041	7,595	-	8,361	8,500
1100	30410	Library/AV	5020	Dues and Memberships	612000	Library	150	150	150	150	311
1100	30410	Library/AV	5079	Other Rents and Leases	612000	Library	44,000	5,183	29,960	6,800	40,000
1100	30410	Library/AV	5100	Employee Travel Expenses	612000	Library	-	-	-	-	-
1100	30410	Library/AV	6300	Library Books	612000	Library	7,411	1,757	-	7,475	7,500
1100	30410	Library/AV	6310	Library Non-Print Media	612000	Library	1,694	156	-	292	2,000

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19	19/20	20/21	21/22	22/23
							ACTUAL	ACTUAL	ACTUAL	ACTUAL	FINAL
							EXPENSES	EXPENSES	EXPENSES	EXPENSES	BUDGET
1100	Total 30410						\$ 62,755	\$ 16,260	\$ 30,295	\$ 26,236	\$ 64,240
	30541	TRIO SSS Y4 Associate Account	5050	Consultants & Contracts	649200	TRIO Student Services	12,942	13,525	13,999	13,999	14,238
	Total 30541						\$ 12,942	\$ 13,525	\$ 13,999	\$ 13,999	\$ 14,238
1100	Total 30841						\$ 13,069	\$ 13,657	\$ 14,136	\$ 14,136	\$ 14,377
	30841	TRIO UB Y2 Associate Account	5050	Consultants & Contracts	649200	TRIO Student Services	13,069	13,657	14,136	14,136	14,377
	Total 30841						\$ 13,069	\$ 13,657	\$ 14,136	\$ 14,136	\$ 14,377
1100	30910	Workability	2110	Classified Administration Salary	649000	Miscellaneous Student Services	-	4,136	-	-	-
1100	30910	Workability	3320	FICA Classified Admin	649000	Miscellaneous Student Services	-	257	-	-	-
1100	30910	Workability	3340	Medicare Classified Admin	649000	Miscellaneous Student Services	-	60	-	-	-
1100	30910	Workability	3420	Health Classified Admin	649000	Miscellaneous Student Services	-	137	-	-	-
1100	30910	Workability	3520	Unemployment Classified Admin	649000	Miscellaneous Student Services	-	2	-	-	-
1100	30910	Workability	3620	Workers Comp Classified Admin	649000	Miscellaneous Student Services	-	102	-	-	-
	Total 30910						\$ -	\$ 4,694	\$ -	\$ -	\$ -
1100	30920	DSPS	2110	Classified Administration Salary	642000	DSPS	-	1,733	-	-	-
1100	30920	DSPS	3220	PERS Classified Admin	642000	DSPS	-	342	-	-	-
1100	30920	DSPS	3320	FICA Classified Admin	642000	DSPS	-	108	-	-	-
1100	30920	DSPS	3340	Medicare Classified Admin	642000	DSPS	-	25	-	-	-
1100	30920	DSPS	3420	Health Classified Admin	642000	DSPS	-	(167)	-	-	-
1100	30920	DSPS	3520	Unemployment Classified Admin	642000	DSPS	-	1	-	-	-
1100	30920	DSPS	3620	Workers Comp Classified Admin	642000	DSPS	-	43	-	-	-
	Total 30920						\$ -	\$ 2,084	\$ -	\$ -	\$ -
1100	36300	Meadow Apt. Student Housing	2120	Classified Salary	697000	Student Housing	54,216	58,500	58,500	62,388	66,481
1100	36300	Meadow Apt. Student Housing	2125	Short Term Sub / Hrly Temp	697000	Student Housing	-	-	1,352	2,329	3,000
1100	36300	Meadow Apt. Student Housing	2310	Classified Administration Temp	697000	Student Housing	7,500	8,500	8,500	9,350	8,500
1100	36300	Meadow Apt. Student Housing	3221	PERS Classified Other	697000	Student Housing	9,792	11,537	12,110	14,293	-
1100	36300	Meadow Apt. Student Housing	3321	FICA Classified Other	697000	Student Housing	3,617	4,157	4,241	4,596	-
1100	36300	Meadow Apt. Student Housing	3341	Medicare Classified Other	697000	Student Housing	846	972	992	1,075	-
1100	36300	Meadow Apt. Student Housing	3421	Health Classified Other	697000	Student Housing	15,993	16,059	16,116	16,182	-
1100	36300	Meadow Apt. Student Housing	3521	Unemployment Classified Other	697000	Student Housing	29	34	34	381	-
1100	36300	Meadow Apt. Student Housing	3621	Workers Comp Classified Other	697000	Student Housing	1,385	1,654	1,864	2,083	-
1100	36300	Meadow Apt. Student Housing	5050	Consultants & Contracts	697000	Student Housing	1,776	1,683	195	229	-
1100	36300	Meadow Apt. Student Housing	5070	Facilities Leases and Rentals	697000	Student Housing	30,000	30,000	30,000	30,000	2,600
1100	36300	Meadow Apt. Student Housing	5074	Repairs - Building	697000	Student Housing	13,107	7,415	25,159	15,765	30,000
1100	36300	Meadow Apt. Student Housing	5110	Propane and Heating Oil	697000	Student Housing	3,983	4,715	2,935	5,967	5,145
1100	36300	Meadow Apt. Student Housing	5111	Light and Power	697000	Student Housing	8,970	8,844	10,251	10,703	10,500
1100	36300	Meadow Apt. Student Housing	5114	Sewer Use	697000	Student Housing	9,032	7,966	10,299	11,209	9,975
1100	36300	Meadow Apt. Student Housing	5115	Garbage and Trash	697000	Student Housing	4,103	4,079	3,097	3,745	4,357
1100	36300	Meadow Apt. Student Housing	5116	Contract Television Services	697000	Student Housing	1,750	1,949	1,890	2,017	2,048
1100	36300	Meadow Apt. Student Housing	5999	Other Operating Expenses	697000	Student Housing	99	99	-	-	104
	Total 36300						\$ 166,196	\$ 168,161	\$ 187,534	\$ 192,312	\$ 161,085
1100	36500	Pines Student Housing	2120	Classified Salary	697000	Student Housing	56,388	30,109	-	49,665	57,734
1100	36500	Pines Student Housing	2125	Short Term Sub / Hrly Temp	697000	Student Housing	-	-	1,296	-	4,000
1100	36500	Pines Student Housing	2310	Classified Administration Temp	697000	Student Housing	15,000	15,000	16,500	15,068	15,000
1100	36500	Pines Student Housing	3221	PERS Classified Other	697000	Student Housing	10,185	5,810	-	11,378	-
1100	36500	Pines Student Housing	3321	FICA Classified Other	697000	Student Housing	4,437	2,803	1,103	3,998	-
1100	36500	Pines Student Housing	3341	Medicare Classified Other	697000	Student Housing	1,038	656	258	939	-
1100	36500	Pines Student Housing	3421	Health Classified Other	697000	Student Housing	15,998	8,029	-	13,471	-
1100	36500	Pines Student Housing	3521	Unemployment Classified Other	697000	Student Housing	36	23	9	324	-
1100	36500	Pines Student Housing	3621	Workers Comp Classified Other	697000	Student Housing	1,695	1,113	485	1,821	-
1100	36500	Pines Student Housing	5074	Repairs - Building	697000	Student Housing	22,138	9,546	2,450	9,981	26,250
1100	36500	Pines Student Housing	5110	Propane and Heating Oil	697000	Student Housing	5,550	3,761	3,231	8,484	7,750

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19	19/20	20/21	21/22	22/23
							ACTUAL	ACTUAL	ACTUAL	ACTUAL	FINAL
							EXPENSES	EXPENSES	EXPENSES	EXPENSES	BUDGET
1100	36500	Pines Student Housing	5111	Light and Power	697000	Student Housing	\$ 18,332	\$ 23,342	\$ 23,227	\$ 27,496	\$ 25,725
1100	36500	Pines Student Housing	5112	Telephone	697000	Student Housing	\$ 1,600	\$ 2,464	\$ 2,390	\$ 2,662	\$ 2,625
1100	36500	Pines Student Housing	5114	Sewer Use	697000	Student Housing	\$ 8,503	\$ 10,032	\$ 8,882	\$ 12,349	\$ 10,625
1100	36500	Pines Student Housing	5115	Garbage and Trash	697000	Student Housing	\$ 9,325	\$ 10,910	\$ 5,215	\$ 8,135	\$ 12,075
1100	36500	Pines Student Housing	5116	Contract Television Services	697000	Student Housing	\$ 2,906	\$ 2,974	\$ 2,983	\$ 3,032	\$ 3,150
1100	36500	Pines Student Housing	5117	Contract Internet Services	697000	Student Housing	\$ 8,382	\$ 8,451	\$ 8,503	\$ 8,531	\$ 8,925
1100	36500	Pines Student Housing	5999	Other Operating Expenses	697000	Student Housing	\$ 2,147	\$ 184	\$ 424	\$ 124	\$ 1,050
		Total 36500					\$ 183,659	\$ 135,205	\$ 76,955	\$ 177,457	\$ 174,909
1100	40010	Fiscal Operations	2110	Classified Administrator Salary	672000	Fiscal Operations	\$ -	\$ -	\$ (1,231)	\$ -	\$ -
1100	40010	Fiscal Operations	3210	PERS Instructional	672000	Fiscal Operations	\$ 350	\$ 350	\$ -	\$ -	\$ -
1100	40010	Fiscal Operations	3521	Unemployment Classified Other	672200	PERS	\$ -	\$ (384)	\$ -	\$ -	\$ -
1100	40010	Fiscal Operations	4325	Non-Instructional Supplies	672000	Fiscal Operations	\$ 3,648	\$ 4,121	\$ 3,594	\$ 2,920	\$ 18,604
1100	40010	Fiscal Operations	5020	Dues and Memberships	672000	Fiscal Operations	\$ -	\$ -	\$ -	\$ -	\$ 150
1100	40010	Fiscal Operations	5030	Property Liability Insurance	672000	Fiscal Operations	\$ 158,025	\$ 176,918	\$ 189,277	\$ 192,073	\$ 210,846
1100	40010	Fiscal Operations	5032	Student Accident Insurance	672000	Fiscal Operations	\$ 82,534	\$ 81,050	\$ 81,083	\$ 79,028	\$ 84,153
1100	40010	Fiscal Operations	5040	Legal	672000	Fiscal Operations	\$ -	\$ 9,600	\$ -	\$ -	\$ 28,806
1100	40010	Fiscal Operations	5050	Consultants & Contracts	672000	Fiscal Operations	\$ 3,920	\$ 4,320	\$ 2,200	\$ -	\$ 45,875
1100	40010	Fiscal Operations	5055	Online Contract Service	672000	Fiscal Operations	\$ -	\$ 1,600	\$ 1,600	\$ 1,760	\$ -
1100	40010	Fiscal Operations	5060	Postage & Shipping	672000	Fiscal Operations	\$ 461	\$ 29,857	\$ 1,612	\$ 22,993	\$ 31,540
1100	40010	Fiscal Operations	5071	Equipment Leases and Rentals	672000	Fiscal Operations	\$ 2,408	\$ 1,863	\$ 2,169	\$ 1,904	\$ 3,260
1100	40010	Fiscal Operations	5073	Other Rents and Leases	672000	Fiscal Operations	\$ -	\$ -	\$ -	\$ -	\$ 3,775
1100	40010	Fiscal Operations	5076	Maintenance Contracts	672000	Fiscal Operations	\$ 155,436	\$ 159,509	\$ 168,754	\$ 191,692	\$ 175,000
1100	40010	Fiscal Operations	5100	Employee Travel Expenses	672000	Fiscal Operations	\$ 1,911	\$ 2,226	\$ 300	\$ 4,905	\$ 4,100
1100	40010	Fiscal Operations	5103	Classified Professional Development	672000	Fiscal Operations	\$ 1,146	\$ 341	\$ -	\$ 75	\$ 6,000
1100	40010	Fiscal Operations	5940	Publishing Services	672000	Fiscal Operations	\$ -	\$ 220	\$ -	\$ -	\$ 320
1100	40010	Fiscal Operations	5955	Interest Expense	672000	Fiscal Operations	\$ 122	\$ -	\$ 142	\$ 17	\$ -
1100	40010	Fiscal Operations	5991	Bank Expenses	672000	Fiscal Operations	\$ 658	\$ 610	\$ 604	\$ 608	\$ 1,435
1100	40010	Fiscal Operations	5995	Bad Debts	672000	Fiscal Operations	\$ 533,870	\$ 153,727	\$ -	\$ -	\$ 1,100
1100	40010	Fiscal Operations	5996	Uncollectible Accounts	672000	Fiscal Operations	\$ (918)	\$ (461)	\$ 250,542	\$ (608)	\$ 20,800
1100	40010	Fiscal Operations	5999	Other Operating Expenses	672000	Fiscal Operations	\$ 1,663	\$ 3,155	\$ 13,123	\$ 6,224	\$ 4,446
1100	40010	Fiscal Operations	6415	Non-Instructional Equipment	672000	Fiscal Operations	\$ -	\$ -	\$ 1,600	\$ -	\$ -
1100	40010	Fiscal Operations	7105	Long Term Debt	672000	Fiscal Operations	\$ 121,935	\$ 86,278	\$ -	\$ -	\$ -
1100	40010	Fiscal Operations	7115	Debt Interest and other Svc Charges	672000	Fiscal Operations	\$ 5,360	\$ 2,252	\$ -	\$ -	\$ -
1100	40010	Fiscal Operations	7200	Intrafund Transfers Out	672000	Fiscal Operations	\$ 202,116	\$ 194,121	\$ 85,007	\$ -	\$ -
1100	40010	Fiscal Operations	7200	Intrafund Transfers Out	729000	Other Financing	\$ 271,000	\$ -	\$ -	\$ -	\$ -
1100	40010	Fiscal Operations	7310	Interfund Transfers Out	672000	Fiscal Operations	\$ 250,000	\$ 650,000	\$ 1,000,000	\$ 1,250,000	\$ -
1100	40010	Fiscal Operations	7601	Student Fees	672000	Fiscal Operations	\$ 2,908	\$ -	\$ -	\$ -	\$ -
1100	40010	Fiscal Operations	7605	Maintenance Allowance	672000	Fiscal Operations	\$ 8,396	\$ -	\$ 7,825	\$ 7,109	\$ -
1100	40010	Fiscal Operations	7910	Contingency Appropriation	672000	Fiscal Operations	\$ -	\$ -	\$ -	\$ 35,000	\$ 220,500
		Total 40010					\$ 1,807,212	\$ 1,561,270	\$ 1,808,200	\$ 1,795,699	\$ 1,860,710
1100	40011	A & R CC Processing Charges	5999	Other Operating Expenses	672000	Fiscal Operations	\$ 57,376	\$ 41,262	\$ 23,195	\$ 29,141	\$ 42,110
		Total 40011					\$ 57,376	\$ 41,262	\$ 23,195	\$ 29,141	\$ 42,110
1100	40020	Audit Resolution	5041	Audit	672100	Audit Resolution	\$ 39,528	\$ 65,880	\$ 67,880	\$ 91,200	\$ 88,400
		Total 40020					\$ 39,528	\$ 65,880	\$ 67,880	\$ 91,200	\$ 88,400
1100	40070	Duplicating Services	4325	Non-Instructional Supplies	679500	Duplicating Services	\$ 13,455	\$ 6,690	\$ 12,393	\$ 3,005	\$ 19,230
1100	40070	Duplicating Services	5071	Equipment Leases and Rentals	679500	Duplicating Services	\$ 12,872	\$ 13,419	\$ 12,116	\$ 9,952	\$ 34,369
1100	40070	Duplicating Services	5076	Maintenance Contracts	679500	Duplicating Services	\$ 31,680	\$ 19,854	\$ 21,465	\$ 23,686	\$ 19,860
		Total 40070					\$ 58,007	\$ 39,963	\$ 45,975	\$ 36,643	\$ 73,459
1100	40100	Plotter Printing Account	4325	Non-Instructional Supplies	649900	Other Student Services	\$ -	\$ 47	\$ -	\$ -	\$ -
		Total 40100					\$ -	\$ 47	\$ -	\$ -	\$ -

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19	19/20	20/21	21/22	22/23
							ACTUAL	ACTUAL	ACTUAL	ACTUAL	FINAL
							EXPENSES	EXPENSES	EXPENSES	EXPENSES	BUDGET
1100	40230	Child Care Match	7395	Child Development Center TO		Transfers	\$ 54,965	\$ 54,965	\$ 58,965	\$ 58,965	\$ 54,965
	Total 40230						\$ 54,965	\$ 54,965	\$ 58,965	\$ 58,965	\$ 54,965
1100	42010	Utilities	5110	Propane and Heating Oil		Utilities	\$ 21,621	\$ 13,118	\$ 13,303	\$ 20,873	\$ 20,873
1100	42010	Utilities	5111	Light and Power		Utilities	\$ 324,358	\$ 332,803	\$ 331,292	\$ 452,433	\$ 351,225
1100	42010	Utilities	5112	Telephone		Utilities	\$ 14,560	\$ 15,791	\$ 16,480	\$ 16,372	\$ 16,800
1100	42010	Utilities	5114	Sewer Use		Utilities	\$ 54,284	\$ 57,895	\$ 63,903	\$ 69,374	\$ 63,000
1100	42010	Utilities	5115	Garbage and Trash		Utilities	\$ 24,868	\$ 20,930	\$ 21,129	\$ 20,964	\$ 22,827
	Total 42010						\$ 439,691	\$ 440,537	\$ 446,106	\$ 580,016	\$ 475,902
1100	47100	Athletics	2110	Classified Administration Salary		Physical Education	\$ 161,005	\$ 175,688	\$ 173,112	\$ 193,859	\$ 211,867
1100	47100	Athletics	2120	Classified Salary		Physical Education	\$ 90,881	\$ 98,167	\$ 104,200	\$ 110,344	\$ 119,367
1100	47100	Athletics	2125	Short Term Sub / Hrly Temp		Physical Education	\$ -	\$ 275	\$ 9,072	\$ 27,413	\$ -
1100	47100	Athletics	2340	Classified Overtime		Physical Education	\$ 3,895	\$ -	\$ -	\$ -	\$ -
1100	47100	Athletics	3220	PERS Classified Admin		Physical Education	\$ 29,081	\$ 34,787	\$ 36,585	\$ 44,413	\$ -
1100	47100	Athletics	3221	PERS Classified Other		Physical Education	\$ 17,003	\$ 19,359	\$ 18,784	\$ 25,280	\$ -
1100	47100	Athletics	3320	FICA Classified Admin		Physical Education	\$ 10,001	\$ 10,960	\$ 10,987	\$ 12,048	\$ -
1100	47100	Athletics	3321	FICA Classified Other		Physical Education	\$ 5,763	\$ 7,665	\$ 7,005	\$ 8,972	\$ -
1100	47100	Athletics	3340	Medicare Classified Admin		Physical Education	\$ 2,339	\$ 2,563	\$ 2,569	\$ 2,818	\$ -
1100	47100	Athletics	3341	Medicare Classified Other		Physical Education	\$ 1,348	\$ 1,793	\$ 1,638	\$ 2,098	\$ -
1100	47100	Athletics	3420	Health Classified Admin		Physical Education	\$ 32,039	\$ 32,151	\$ 32,267	\$ 32,382	\$ -
1100	47100	Athletics	3421	Health Classified Other		Physical Education	\$ 27,404	\$ 27,479	\$ 26,195	\$ 29,892	\$ -
1100	47100	Athletics	3520	Unemployment Classified Admin		Physical Education	\$ 81	\$ 88	\$ 88	\$ 969	\$ -
1100	47100	Athletics	3521	Unemployment Classified Other		Physical Education	\$ 47	\$ 62	\$ 56	\$ 723	\$ -
1100	47100	Athletics	3620	Workers Comp Classified Admin		Physical Education	\$ 3,824	\$ 4,353	\$ 4,820	\$ 5,453	\$ -
1100	47100	Athletics	3621	Workers Comp Classified Other		Physical Education	\$ 2,238	\$ 3,050	\$ 3,079	\$ 4,068	\$ -
	Total 47100						\$ 386,947	\$ 414,877	\$ 430,472	\$ 507,600	\$ 331,234
1100	47150	Child Development	1110	Inst Faculty Salary		Child Develop/Early Care and Ed	\$ 80,310	\$ 83,956	\$ 83,956	\$ 89,536	\$ 95,410
1100	47150	Child Development	3110	STRS Instructional		Child Develop/Early Care and Ed	\$ 13,075	\$ 15,221	\$ 13,570	\$ 15,150	\$ -
1100	47150	Child Development	3330	Medicare Instructional		Child Develop/Early Care and Ed	\$ 1,169	\$ 1,222	\$ 1,219	\$ 1,300	\$ -
1100	47150	Child Development	3410	Health Instructional		Child Develop/Early Care and Ed	\$ 16,019	\$ 16,076	\$ 16,076	\$ 16,191	\$ -
1100	47150	Child Development	3510	Unemployment Instructional		Child Develop/Early Care and Ed	\$ 40	\$ 42	\$ 42	\$ 448	\$ -
1100	47150	Child Development	3610	Workers Comp Instructional		Child Develop/Early Care and Ed	\$ 1,907	\$ 2,072	\$ 2,290	\$ 2,519	\$ -
	Total 47150						\$ 112,520	\$ 118,589	\$ 117,152	\$ 125,142	\$ 95,410
1100	47200	Ecology/Natural Resources	030200	Environmental Studies		Environmental Studies	\$ 83,302	\$ 91,824	\$ 94,413	\$ 104,368	\$ 114,498
1100	47200	Ecology/Natural Resources	030200	Environmental Studies		Environmental Studies	\$ 13,562	\$ 16,648	\$ 15,207	\$ 17,659	\$ -
1100	47200	Ecology/Natural Resources	030200	Environmental Studies		Environmental Studies	\$ -	\$ 12	\$ -	\$ -	\$ -
1100	47200	Ecology/Natural Resources	030200	Environmental Studies		Environmental Studies	\$ 1,208	\$ 1,332	\$ 1,370	\$ 1,514	\$ -
1100	47200	Ecology/Natural Resources	030200	Environmental Studies		Environmental Studies	\$ 16,019	\$ 16,076	\$ 16,076	\$ 16,191	\$ -
1100	47200	Ecology/Natural Resources	030200	Environmental Studies		Environmental Studies	\$ 42	\$ 46	\$ 47	\$ 519	\$ -
1100	47200	Ecology/Natural Resources	030200	Environmental Studies		Environmental Studies	\$ 1,978	\$ 2,266	\$ 2,575	\$ 2,936	\$ -
	Total 47200						\$ 116,111	\$ 128,204	\$ 129,687	\$ 143,187	\$ 114,498
1100	47250	Institutional Research	679700	Institutional Research Salary		Institutional Research	\$ 76,534	\$ 82,582	\$ 82,582	\$ 107,008	\$ 87,999
1100	47250	Institutional Research	3220	PERS Classified Admin		Institutional Research	\$ 13,824	\$ 16,286	\$ 17,095	\$ 14,077	\$ -
1100	47250	Institutional Research	3320	FICA Classified Admin		Institutional Research	\$ 4,528	\$ 4,906	\$ 4,909	\$ 6,637	\$ -
1100	47250	Institutional Research	3340	Medicare Classified Admin		Institutional Research	\$ 1,059	\$ 1,147	\$ 1,148	\$ 1,552	\$ -
1100	47250	Institutional Research	3420	Health Classified Admin		Institutional Research	\$ 13,648	\$ 13,696	\$ 13,745	\$ 10,346	\$ -
1100	47250	Institutional Research	3520	Unemployment Classified Admin		Institutional Research	\$ 36	\$ 39	\$ 39	\$ 535	\$ -
1100	47250	Institutional Research	3620	Workers Comp Classified Admin		Institutional Research	\$ 1,726	\$ 1,944	\$ 2,150	\$ 3,010	\$ -
	Total 47250						\$ 111,355	\$ 120,601	\$ 121,668	\$ 143,165	\$ 87,999
1100	47400	Pers Academic Administration	601000	Academic Admin Salary		Academic Administration	\$ 181,980	\$ 183,333	\$ 197,573	\$ 219,976	\$ 236,446

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19 ACTUAL EXPENSES	19/20 ACTUAL EXPENSES	20/21 ACTUAL EXPENSES	21/22 ACTUAL EXPENSES	22/23 FINAL BUDGET
1100	47400	Pers Academic Administration	1240	Non-inst Certificated Other	100700	Dramatic Arts	2,000	2,000	-	-	1,750
1100	47400	Pers Academic Administration	1240	Non-inst Certificated Other	601000	Academic Administration	47,750	48,750	51,750	47,750	87,000
1100	47400	Pers Academic Administration	2120	Classified Salary	601000	Academic Administration	112,488	108,911	92,200	115,226	121,573
1100	47400	Pers Academic Administration	2125	Short Term Sub / Hrly Temp	601000	Academic Administration	-	1,878	1,618	2,234	-
1100	47400	Pers Academic Administration	2340	Classified Overtime	601000	Academic Administration	-	1,034	-	-	-
1100	47400	Pers Academic Administration	3110	STRS Instructional	601000	Academic Administration	7,367	8,612	8,321	8,079	-
1100	47400	Pers Academic Administration	3130	STRS Academic Adm	601000	Academic Administration	29,626	33,238	31,905	37,220	-
1100	47400	Pers Academic Administration	3221	PERS Classified Other	601000	Academic Administration	20,318	21,146	18,398	26,830	-
1100	47400	Pers Academic Administration	3310	FICA Instructional	100700	Dramatic Arts	124	124	-	-	-
1100	47400	Pers Academic Administration	3310	FICA Instructional	601000	Academic Administration	155	78	-	-	-
1100	47400	Pers Academic Administration	3321	FICA Classified Other	601000	Academic Administration	6,888	6,846	5,495	7,021	-
1100	47400	Pers Academic Administration	3330	Medicare Instructional	100700	Dramatic Arts	29	29	-	-	-
1100	47400	Pers Academic Administration	3330	Medicare Instructional	601000	Academic Administration	689	701	731	671	-
1100	47400	Pers Academic Administration	3341	Medicare Classified Other	601000	Academic Administration	1,611	1,601	1,285	1,642	-
1100	47400	Pers Academic Administration	3342	Medicare Academic Adm	601000	Academic Administration	2,641	2,661	2,867	3,192	-
1100	47400	Pers Academic Administration	3410	Health Instructional	601000	Academic Administration	-	-	164	91	-
1100	47400	Pers Academic Administration	3421	Health Classified Other	601000	Academic Administration	31,990	30,075	29,246	32,335	-
1100	47400	Pers Academic Administration	3430	Health Academic Adm	601000	Academic Administration	23,315	22,024	23,433	23,747	-
1100	47400	Pers Academic Administration	3510	Unemployment Instructional	100700	Dramatic Arts	1	1	-	-	-
1100	47400	Pers Academic Administration	3510	Unemployment Instructional	601000	Academic Administration	24	24	25	219	-
1100	47400	Pers Academic Administration	3521	Unemployment Classified Other	601000	Academic Administration	55	55	44	565	-
1100	47400	Pers Academic Administration	3530	Unemployment Acad. Adm	601000	Academic Administration	91	92	99	1,099	-
1100	47400	Pers Academic Administration	3610	Workers Comp Instructional	100700	Dramatic Arts	48	49	-	-	-
1100	47400	Pers Academic Administration	3610	Workers Comp Instructional	601000	Academic Administration	1,148	1,192	1,374	1,301	-
1100	47400	Pers Academic Administration	3621	Workers Comp Classified Other	601000	Academic Administration	2,631	2,720	2,411	3,177	-
1100	47400	Pers Academic Administration	3630	Workers Comp Acad Adm	601000	Academic Administration	4,322	4,524	5,388	6,188	-
	Total 47400						477,289	481,695	474,327	538,563	446,769
1100	47450	Pers Admissions and Records	2110	Classified Administration Salary	621000	Admissions and Records	82,474	79,418	79,418	86,489	95,199
1100	47450	Pers Admissions and Records	2120	Classified Salary	621000	Admissions and Records	133,107	139,812	98,469	140,274	154,073
1100	47450	Pers Admissions and Records	2340	Short Term Sub / Hrly Temp	621000	Admissions and Records	-	-	26,902	2,664	-
1100	47450	Pers Admissions and Records	3120	STRS Classified Adm	621000	Admissions and Records	11,482	14,398	12,826	14,634	-
1100	47450	Pers Admissions and Records	3220	PERS Classified Adm	621000	Admissions and Records	1,522	-	-	-	-
1100	47450	Pers Admissions and Records	3221	PERS Classified Other	621000	Admissions and Records	24,042	27,572	20,381	32,163	-
1100	47450	Pers Admissions and Records	3320	FICA Classified Adm	621000	Admissions and Records	742	-	-	-	-
1100	47450	Pers Admissions and Records	3321	FICA Classified Other	621000	Admissions and Records	8,262	8,679	7,727	8,725	-
1100	47450	Pers Admissions and Records	3340	Medicare Classified Adm	621000	Admissions and Records	1,197	1,152	1,153	1,255	-
1100	47450	Pers Admissions and Records	3341	Medicare Classified Other	621000	Admissions and Records	1,932	2,030	1,807	2,041	-
1100	47450	Pers Admissions and Records	3420	Health Classified Adm	621000	Admissions and Records	17,989	15,573	15,175	14,597	-
1100	47450	Pers Admissions and Records	3421	Health Classified Other	621000	Admissions and Records	38,283	38,913	27,946	38,588	-
1100	47450	Pers Admissions and Records	3520	Unemployment Classified Adm	621000	Admissions and Records	41	40	40	432	-
1100	47450	Pers Admissions and Records	3521	Unemployment Classified Other	621000	Admissions and Records	67	70	62	718	-
1100	47450	Pers Admissions and Records	3620	Workers Comp Classified Adm	621000	Admissions and Records	1,959	1,960	2,166	2,433	-
1100	47450	Pers Admissions and Records	3621	Workers Comp Classified Other	621000	Admissions and Records	3,161	3,451	3,397	3,957	-
	Total 47450						326,260	333,068	297,469	349,042	249,272
1100	47500	Pers Agriculture	1110	Inst Faculty Salary	010100	Agriculture Technology and Sciences	390,762	414,456	361,448	394,730	433,186
1100	47500	Pers Agriculture	3110	STRS Instructional	010100	Agriculture Technology and Sciences	63,616	75,141	48,327	66,788	-
1100	47500	Pers Agriculture	3310	FICA Instructional	010100	Agriculture Technology and Sciences	-	-	3,829	-	-
1100	47500	Pers Agriculture	3330	Medicare Instructional	010100	Agriculture Technology and Sciences	5,605	5,925	5,174	5,704	-
1100	47500	Pers Agriculture	3410	Health Instructional	010100	Agriculture Technology and Sciences	64,077	64,249	43,936	61,819	-

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19 ACTUAL EXPENSES	19/20 ACTUAL EXPENSES	20/21 ACTUAL EXPENSES	21/22 ACTUAL EXPENSES	22/23 FINAL BUDGET
1100	47500	Pers Agriculture	3510	Unemployment Instructional	010100	Agriculture Technology and Sciences	193	204	178	1,914	-
1100	47500	Pers Agriculture	3610	Workers Comp Instructional	010100	Agriculture Technology and Sciences	9,174	10,079	9,725	11,059	-
		Total 47500					533,427	570,054	472,618	542,014	433,186
1100	47550	Pers Animal Science	2125	Short Term Sub / Hrly Temp	010240	Equine Science	-	-	-	2,450	-
1100	47550	Pers Animal Science	2210	Instructional Aides; Salary	010240	Equine Science	60,117	62,628	62,628	66,724	71,965
1100	47550	Pers Animal Science	2340	Classified Overtime	010240	Equine Science	1,110	-	665	-	-
1100	47550	Pers Animal Science	3221	PERS Classified Other	010240	Equine Science	10,858	12,351	12,964	15,287	-
1100	47550	Pers Animal Science	3321	FICA Classified Other	010240	Equine Science	3,798	3,885	3,926	4,292	-
1100	47550	Pers Animal Science	3341	Medicare Classified Other	010240	Equine Science	888	909	918	1,004	-
1100	47550	Pers Animal Science	3421	Health Classified Other	010240	Equine Science	16,004	16,065	16,122	16,188	-
1100	47550	Pers Animal Science	3521	Unemployment Classified Other	010240	Equine Science	31	31	32	349	-
1100	47550	Pers Animal Science	3621	Workers Comp Classified Other	010240	Equine Science	1,454	1,546	1,726	1,946	-
		Total 47550					94,260	97,414	98,981	108,239	71,965
1100	47600	Pers Arts	1110	Inst Faculty Salary	100200	Art (Painting; Drawing; and Sculpt)	72,940	81,795	84,537	93,091	102,336
1100	47600	Pers Arts	3110	STRS Instructional	100200	Art (Painting; Drawing; and Sculpt)	11,875	14,866	13,653	15,751	-
1100	47600	Pers Arts	3210	PERS Instructional	100200	Art (Painting; Drawing; and Sculpt)	-	-	-	-	-
1100	47600	Pers Arts	3310	FICA Instructional	100200	Art (Painting; Drawing; and Sculpt)	-	(12)	-	-	-
1100	47600	Pers Arts	3330	Medicare Instructional	100200	Art (Painting; Drawing; and Sculpt)	1,058	1,187	1,227	1,351	-
1100	47600	Pers Arts	3410	Health Instructional	100200	Art (Painting; Drawing; and Sculpt)	16,019	14,468	16,119	16,191	-
1100	47600	Pers Arts	3510	Unemployment Instructional	100200	Art (Painting; Drawing; and Sculpt)	37	41	42	465	-
1100	47600	Pers Arts	3610	Workers Comp Instructional	100200	Art (Painting; Drawing; and Sculpt)	1,732	2,019	2,305	2,619	-
		Total 47600					103,661	114,563	117,883	129,468	102,336
1100	47650	Pers Biology General	1110	Inst Faculty Salary	040100	Biology; General	100,161	104,654	104,654	112,130	119,728
1100	47650	Pers Biology General	3110	STRS Instructional	040100	Biology; General	16,306	18,974	16,902	18,972	-
1100	47650	Pers Biology General	3330	Medicare Instructional	040100	Biology; General	1,454	1,519	1,520	1,629	-
1100	47650	Pers Biology General	3410	Health Instructional	040100	Biology; General	16,019	16,076	16,076	16,191	-
1100	47650	Pers Biology General	3510	Unemployment Instructional	040100	Biology; General	50	52	52	534	-
1100	47650	Pers Biology General	3610	Workers Comp Instructional	040100	Biology; General	2,379	2,583	2,854	3,154	-
		Total 47650					136,369	143,858	142,057	152,610	119,728
1100	47700	Pers Business General	1110	Inst Faculty Salary	050100	Business and Commerce; General	80,310	83,956	83,956	89,536	95,410
1100	47700	Pers Business General	3110	STRS Instructional	050100	Business and Commerce; General	13,075	15,221	13,513	15,150	-
1100	47700	Pers Business General	3330	Medicare Instructional	050100	Business and Commerce; General	1,166	1,219	1,219	1,300	-
1100	47700	Pers Business General	3410	Health Instructional	050100	Business and Commerce; General	6,268	6,268	6,268	6,268	-
1100	47700	Pers Business General	3510	Unemployment Instructional	050100	Business and Commerce; General	40	42	42	435	-
1100	47700	Pers Business General	3610	Workers Comp Instructional	050100	Business and Commerce; General	1,907	2,072	2,289	2,519	-
		Total 47700					102,765	108,778	107,287	115,207	95,410
1100	47900	Pers Counseling General	2120	Classified Salary	631000	Counseling and Guidance	87,124	97,476	99,555	106,626	113,836
1100	47900	Pers Counseling General	3221	PERS Classified Other	631000	Counseling and Guidance	15,736	19,223	20,608	24,371	-
1100	47900	Pers Counseling General	3321	FICA Classified Other	631000	Counseling and Guidance	5,405	6,047	6,176	6,615	-
1100	47900	Pers Counseling General	3341	Medicare Classified Other	631000	Counseling and Guidance	1,264	1,414	1,444	1,547	-
1100	47900	Pers Counseling General	3421	Health Classified Other	631000	Counseling and Guidance	25,441	26,658	26,758	26,867	-
1100	47900	Pers Counseling General	3521	Unemployment Classified Other	631000	Counseling and Guidance	43	49	50	537	-
1100	47900	Pers Counseling General	3621	Workers Comp Classified Other	631000	Counseling and Guidance	2,069	2,406	2,715	2,999	-
		Total 47900					137,082	153,273	157,306	169,563	113,836
1100	47950	Pers Custodial	2120	Classified Salary	653000	Custodial Services	109,709	120,732	127,060	115,724	138,213
1100	47950	Pers Custodial	2125	Short Term Sub / Hrly Temp	653000	Custodial Services	8,867	446	-	13,278	-
1100	47950	Pers Custodial	2340	Classified Overtime	653000	Custodial Services	348	-	105	596	-
1100	47950	Pers Custodial	3221	PERS Classified Other	653000	Custodial Services	19,135	23,355	26,301	28,346	-
1100	47950	Pers Custodial	3321	FICA Classified Other	653000	Custodial Services	7,257	7,293	7,662	7,853	-
1100	47950	Pers Custodial	3341	Medicare Classified Other	653000	Custodial Services	1,697	1,706	1,792	1,837	-

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	18/19	19/20	20/21	21/22	22/23
					ACTUAL	ACTUAL	ACTUAL	ACTUAL	FINAL
					EXPENSES	EXPENSES	EXPENSES	EXPENSES	BUDGET
1100	47950	Pers Custodial	3421	Health Classified Other	\$ 42,552	\$ 48,032	\$ 48,228	\$ 40,339	\$ -
1100	47950	Pers Custodial	3521	Unemployment Classified Other	\$ 59	\$ 59	\$ 62	\$ 633	\$ -
1100	47950	Pers Custodial	3621	Workers Comp Classified Other	\$ 2,778	\$ 2,902	\$ 3,368	\$ 3,561	\$ -
	Total 47950				\$ 192,402	\$ 204,523	\$ 214,578	\$ 212,166	\$ 138,213
1100	48100	Pers Education General	1110	Inst Faculty Salary	\$ 114,297	\$ 71,802	\$ 73,004	\$ 8,075	\$ 97,750
1100	48100	Pers Education General	1235	Non-Inst Coordinator-Dt- Salary	\$ -	\$ -	\$ -	\$ -	\$ -
1100	48100	Pers Education General	3110	STRS Instructional	\$ 18,608	\$ 13,018	\$ 11,790	\$ 1,366	\$ -
1100	48100	Pers Education General	3330	Medicare Instructional	\$ 1,532	\$ 975	\$ 1,035	\$ 115	\$ -
1100	48100	Pers Education General	3410	Health Instructional	\$ 17,570	\$ 8,311	\$ 14,520	\$ 1,619	\$ -
1100	48100	Pers Education General	3510	Unemployment Instructional	\$ 53	\$ 34	\$ 36	\$ 23	\$ -
1100	48100	Pers Education General	3610	Workers Comp Instructional	\$ 2,502	\$ 1,656	\$ 1,946	\$ 222	\$ -
	Total 48100				\$ 154,561	\$ 95,796	\$ 102,332	\$ 11,419	\$ 97,750
1100	48150	Pers English General	1110	Inst Faculty Salary	\$ 293,959	\$ 341,859	\$ 207,362	\$ 387,904	\$ 345,329
1100	48150	Pers English General	3110	STRS Instructional	\$ 47,856	\$ 61,979	\$ 33,489	\$ 65,332	\$ -
1100	48150	Pers English General	3310	FICA Instructional	\$ -	\$ -	\$ -	\$ -	\$ -
1100	48150	Pers English General	3330	Medicare Instructional	\$ 4,257	\$ 4,940	\$ 3,013	\$ 5,573	\$ -
1100	48150	Pers English General	3410	Health Instructional	\$ 48,058	\$ 48,227	\$ 32,209	\$ 61,366	\$ -
1100	48150	Pers English General	3510	Unemployment Instructional	\$ 147	\$ 170	\$ 104	\$ 1,919	\$ -
1100	48150	Pers English General	3610	Workers Comp Instructional	\$ 6,959	\$ 8,391	\$ 5,655	\$ 10,799	\$ -
	Total 48150				\$ 401,236	\$ 465,566	\$ 281,831	\$ 532,894	\$ 345,329
1100	48200	Pers Environment	1110	Inst Faculty Salary	\$ 101,061	\$ 105,554	\$ 137,638	\$ 92,871	\$ 104,146
1100	48200	Pers Environment	2210	Instructional Aides; Salary	\$ -	\$ -	\$ -	\$ -	\$ -
1100	48200	Pers Environment	2210	Instructional Aides; Salary	\$ 52,584	\$ 56,676	\$ 56,676	\$ 60,384	\$ 64,286
1100	48200	Pers Environment	3110	STRS Instructional	\$ 16,453	\$ 19,137	\$ 22,229	\$ 15,714	\$ -
1100	48200	Pers Environment	3221	PERS Classified Other	\$ 9,498	\$ 11,177	\$ 11,732	\$ 13,834	\$ -
1100	48200	Pers Environment	3321	FICA Classified Other	\$ 3,261	\$ 3,516	\$ 3,516	\$ 3,746	\$ -
1100	48200	Pers Environment	3330	Medicare Instructional	\$ 1,467	\$ 1,532	\$ 1,997	\$ 1,347	\$ -
1100	48200	Pers Environment	3341	Medicare Classified Other	\$ 763	\$ 822	\$ 822	\$ 876	\$ -
1100	48200	Pers Environment	3410	Health Instructional	\$ 16,019	\$ 16,076	\$ 16,076	\$ 14,572	\$ -
1100	48200	Pers Environment	3421	Health Classified Other	\$ 15,988	\$ 16,053	\$ 16,110	\$ 16,112	\$ -
1100	48200	Pers Environment	3510	Unemployment Instructional	\$ 51	\$ 53	\$ 69	\$ 464	\$ -
1100	48200	Pers Environment	3521	Unemployment Classified Other	\$ 26	\$ 28	\$ 28	\$ 302	\$ -
1100	48200	Pers Environment	3610	Workers Comp Instructional	\$ 2,400	\$ 2,605	\$ 3,753	\$ 2,612	\$ -
1100	48200	Pers Environment	3621	Workers Comp Classified Other	\$ 1,249	\$ 1,399	\$ 1,546	\$ 1,699	\$ -
	Total 48200				\$ 220,820	\$ 234,628	\$ 272,193	\$ 224,533	\$ 168,432
1100	48250	Pers Financial Aid	2110	Classified Administration Salary	\$ 80,334	\$ 87,342	\$ 87,342	\$ 73,493	\$ 94,634
1100	48250	Pers Financial Aid	2120	Classified Salary	\$ 88,761	\$ 94,250	\$ 87,002	\$ 60,280	\$ 110,104
1100	48250	Pers Financial Aid	2125	Short Term Sub / Hrly Temp	\$ -	\$ 6,915	\$ -	\$ -	\$ -
1100	48250	Pers Financial Aid	2340	Classified Overtime	\$ 11	\$ -	\$ -	\$ 4,334	\$ -
1100	48250	Pers Financial Aid	3220	PERS Classified Admin	\$ -	\$ -	\$ -	\$ 360	\$ -
1100	48250	Pers Financial Aid	3221	PERS Classified Other	\$ 14,510	\$ 17,225	\$ 18,080	\$ 13,323	\$ -
1100	48250	Pers Financial Aid	3230	FICA Classified Admin	\$ 16,032	\$ 19,951	\$ 17,567	\$ 14,803	\$ -
1100	48250	Pers Financial Aid	3320	FICA Classified Other	\$ 4,993	\$ 5,431	\$ 5,301	\$ 4,566	\$ -
1100	48250	Pers Financial Aid	3321	FICA Classified Other	\$ 5,336	\$ 6,159	\$ 5,301	\$ 3,925	\$ -
1100	48250	Pers Financial Aid	3340	Medicare Classified Adm n	\$ 1,168	\$ 1,270	\$ 1,270	\$ 1,068	\$ -
1100	48250	Pers Financial Aid	3341	Medicare Classified Other	\$ 1,248	\$ 1,440	\$ 1,240	\$ 918	\$ -
1100	48250	Pers Financial Aid	3420	Health Classified Adm n	\$ 16,019	\$ 16,076	\$ 16,133	\$ 10,782	\$ -
1100	48250	Pers Financial Aid	3421	Health Classified Other	\$ 25,818	\$ 28,078	\$ 28,352	\$ 16,182	\$ -
1100	48250	Pers Financial Aid	3520	Unemployment Classified Admin	\$ 40	\$ 44	\$ 44	\$ 367	\$ -
1100	48250	Pers Financial Aid	3521	Unemployment Classified Other	\$ 43	\$ 50	\$ 43	\$ 316	\$ -

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19		19/20		20/21		21/22		22/23
							ACTUAL	EXPENSES	ACTUAL	EXPENSES	ACTUAL	EXPENSES	ACTUAL	EXPENSES	
1100	48250	Pers Financial Aid	3620	Workers Comp Classified Admin	646000	Financial Aid Administration	1,908	2,156	2,382	2,382	2,067				
1100	48250	Pers Financial Aid	3621	Workers Comp Classified Other	646000	Financial Aid Administration	2,042	2,450	2,331	2,331	1,779				
1100	48250	Pers Financial Aid	5050	Consultants & Contract	646000	Financial Aid Administration	-	-	-	-	41,296				
	Total	48250					258,263	286,837	272,518	272,518	249,861			204,738	
1100	48300	Pers Fiscal Operation	2110	Classified Administration Salary	672000	Fiscal Operations	139,488	150,506	141,239	141,239	102,731			147,710	
1100	48300	Pers Fiscal Operation	2120	Classified Salary	672000	Fiscal Operations	238,537	249,249	261,880	261,880	249,389			314,973	
1100	48300	Pers Fiscal Operation	2125	Short Term Sub / Hrly Temp	672000	Fiscal Operations	-	-	3,638	3,638	58,188				
1100	48300	Pers Fiscal Operation	2310	Classified Administration Temp	672000	Fiscal Operations	-	-	10,421	10,421	72,433				
1100	48300	Pers Fiscal Operation	2325	Classified Other	672000	Fiscal Operations	-	-	1,490	1,490	3,332				
1100	48300	Pers Fiscal Operation	2340	Classified Overtime	672000	Fiscal Operations	-	-	169	169	6,987				
1100	48300	Pers Fiscal Operation	3220	PERS Classified Admin	672000	Fiscal Operations	25,194	29,681	29,237	29,237	33,809				
1100	48300	Pers Fiscal Operation	3221	PERS Classified Other	672000	Fiscal Operations	43,085	49,154	54,606	54,606	71,172				
1100	48300	Pers Fiscal Operation	3320	FICA Classified Admin	672000	Fiscal Operations	8,115	8,579	8,010	8,010	10,859				
1100	48300	Pers Fiscal Operation	3321	FICA Classified Other	672000	Fiscal Operations	14,758	15,194	16,959	16,959	19,734				
1100	48300	Pers Fiscal Operation	3340	Medicare Classified Admin	672000	Fiscal Operations	2,000	2,161	2,038	2,038	2,541				
1100	48300	Pers Fiscal Operation	3341	Medicare Classified Other	672000	Fiscal Operations	3,451	3,553	3,966	3,966	4,615				
1100	48300	Pers Fiscal Operation	3420	Health Classified Admin	672000	Fiscal Operations	16,019	16,076	14,789	14,789	17,540				
1100	48300	Pers Fiscal Operation	3421	Health Classified Other	672000	Fiscal Operations	60,634	61,990	63,170	63,170	54,107				
1100	48300	Pers Fiscal Operation	3520	Unemployment Classified Admin	672000	Fiscal Operations	69	74	70	70	876				
1100	48300	Pers Fiscal Operation	3521	Unemployment Classified Other	672000	Fiscal Operations	119	122	137	137	1,607				
1100	48300	Pers Fiscal Operation	3620	Workers Comp Classified Admin	672000	Fiscal Operations	3,267	3,668	3,827	3,827	4,927				
1100	48300	Pers Fiscal Operation	3621	Workers Comp Classified Other	672000	Fiscal Operations	5,659	6,041	7,450	7,450	8,942				
1100	48300	Pers Fiscal Operation	3910	403b ER Contribution Match	672000	Fiscal Operations	-	-	-	-	600				
	Total	48300					560,395	596,050	623,095	623,095	724,388			462,683	
1100	48400	Pers Groundskeeper/Custodian	2120	Classified Salary	655000	Grounds Maintenance and Repairs	76,909	63,403	80,088	80,088	87,324			95,188	
1100	48400	Pers Groundskeeper/Custodian	2125	Short Term Sub / Hrly Temp	655000	Grounds Maintenance and Repairs	2,560	23,892	11,996	11,996	-			-	
1100	48400	Pers Groundskeeper/Custodian	2340	Classified Overtime	655000	Grounds Maintenance and Repairs	72	198	50	50	-			-	
1100	48400	Pers Groundskeeper/Custodian	3221	PERS Classified Other	655000	Grounds Maintenance and Repairs	13,888	14,163	19,061	19,061	20,006				
1100	48400	Pers Groundskeeper/Custodian	3321	FICA Classified Other	655000	Grounds Maintenance and Repairs	4,935	5,358	5,716	5,716	5,421				
1100	48400	Pers Groundskeeper/Custodian	3341	Medicare Classified Other	655000	Grounds Maintenance and Repairs	1,154	1,269	1,337	1,337	1,268				
1100	48400	Pers Groundskeeper/Custodian	3421	Health Classified Other	655000	Grounds Maintenance and Repairs	30,602	25,366	32,155	32,155	32,285				
1100	48400	Pers Groundskeeper/Custodian	3521	Unemployment Classified Other	655000	Grounds Maintenance and Repairs	40	45	46	46	437				
1100	48400	Pers Groundskeeper/Custodian	3621	Workers Comp Classified Other	655000	Grounds Maintenance and Repairs	1,889	2,201	2,512	2,512	2,456				
	Total	48400					132,049	135,895	152,961	152,961	149,197			95,188	
1100	48450	Pers History	1110	Inst Faculty Salary	220500	History	101,661	106,154	106,154	106,154	114,230			122,068	
1100	48450	Pers History	3110	STRS Instructional	220500	History	16,550	19,246	17,102	17,102	19,328				
1100	48450	Pers History	3330	Medicare Instructional	220500	History	1,415	1,482	1,479	1,479	1,598				
1100	48450	Pers History	3410	Health Instructional	220500	History	16,019	16,076	16,128	16,128	16,191				
1100	48450	Pers History	3510	Unemployment Instructional	220500	History	49	51	51	51	535				
1100	48450	Pers History	3610	Workers Comp Instructional	220500	History	2,314	2,517	2,775	2,775	3,093				
	Total	48450					138,009	145,525	143,689	143,689	154,974			122,068	
1100	48600	Pers Library	1225	Non-Inst Counselor-Lib Salary	612000	Library	107,944	113,800	113,800	113,800	122,013			130,164	
1100	48600	Pers Library	2120	Classified Salary	612000	Library	64,881	68,539	68,980	68,980	74,493			82,685	
1100	48600	Pers Library	3110	STRS Instructional	612000	Library	17,573	20,632	18,379	18,379	20,645				
1100	48600	Pers Library	3221	PERS Classified Other	612000	Library	11,719	13,516	14,278	14,278	17,067				
1100	48600	Pers Library	3321	FICA Classified Other	612000	Library	4,024	4,251	4,278	4,278	4,620				
1100	48600	Pers Library	3330	Medicare Instructional	612000	Library	1,567	1,652	1,652	1,652	1,771				
1100	48600	Pers Library	3341	Medicare Classified Other	612000	Library	941	994	1,001	1,001	1,081				
1100	48600	Pers Library	3410	Health Instructional	612000	Library	16,019	16,076	16,133	16,133	16,191				
1100	48600	Pers Library	3421	Health Classified Other	612000	Library	15,982	16,042	16,100	16,100	16,165				

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19	19/20	20/21	21/22	22/23
							ACTUAL	ACTUAL	ACTUAL	ACTUAL	FINAL
							EXPENSES	EXPENSES	EXPENSES	EXPENSES	BUDGET
1100	48600	Pers Library	3510	Unemployment Instructional	612000	Library	\$ 54	\$ 57	\$ 57	\$ 610	\$ -
1100	48600	Pers Library	3521	Unemployment Classified Other	612000	Library	\$ 32	\$ 34	\$ 35	\$ 372	\$ -
1100	48600	Pers Library	3610	Workers Comp Instructional	612000	Library	\$ 2,564	\$ 2,809	\$ 3,103	\$ 3,432	\$ -
1100	48600	Pers Library	3621	Workers Comp Classified Other	612000	Library	\$ 1,541	\$ 1,692	\$ 1,881	\$ 2,095	\$ -
	Total 48600						\$ 244,842	\$ 260,093	\$ 259,677	\$ 280,555	\$ 212,849
1100	48650	Pers Maintenance	2110	Classified Administration Salary	651000	Building Maintenance and Repairs	\$ 54,003	\$ 56,839	\$ 57,156	\$ 62,105	\$ 132,761
1100	48650	Pers Maintenance	2120	Classified Salary	651000	Building Maintenance and Repairs	\$ 287,796	\$ 288,720	\$ 289,056	\$ 287,454	\$ 350,128
1100	48650	Pers Maintenance	2125	Short Term Sub / Hrly Temp	651000	Building Maintenance and Repairs	\$ (8,329)	\$ -	\$ (12,275)	\$ 13,305	\$ -
1100	48650	Pers Maintenance	2340	Classified Overtime	651000	Building Maintenance and Repairs	\$ 1,296	\$ 422	\$ 1,858	\$ 4,600	\$ -
1100	48650	Pers Maintenance	3220	PERS Classified Admin	651000	Building Maintenance and Repairs	\$ 9,754	\$ 11,209	\$ 11,831	\$ 14,228	\$ -
1100	48650	Pers Maintenance	3221	PERS Classified Other	651000	Building Maintenance and Repairs	\$ 51,982	\$ 56,938	\$ 60,991	\$ 66,807	\$ -
1100	48650	Pers Maintenance	3320	FICA Classified Admin	651000	Building Maintenance and Repairs	\$ 3,351	\$ 3,528	\$ 3,548	\$ 3,855	\$ -
1100	48650	Pers Maintenance	3321	FICA Classified Other	651000	Building Maintenance and Repairs	\$ 17,696	\$ 17,688	\$ 18,134	\$ 19,543	\$ -
1100	48650	Pers Maintenance	3340	Medicare Classified Admin	651000	Building Maintenance and Repairs	\$ 784	\$ 825	\$ 830	\$ 901	\$ -
1100	48650	Pers Maintenance	3341	Medicare Classified Other	651000	Building Maintenance and Repairs	\$ 4,139	\$ 4,137	\$ 4,241	\$ 4,570	\$ -
1100	48650	Pers Maintenance	3420	Health Classified Admin	651000	Building Maintenance and Repairs	\$ 8,010	\$ 8,038	\$ 8,067	\$ 8,095	\$ -
1100	48650	Pers Maintenance	3421	Health Classified Other	651000	Building Maintenance and Repairs	\$ 90,810	\$ 83,736	\$ 85,371	\$ 83,261	\$ -
1100	48650	Pers Maintenance	3520	Unemployment Classified Admin	651000	Building Maintenance and Repairs	\$ 27	\$ 28	\$ 29	\$ 310	\$ -
1100	48650	Pers Maintenance	3521	Unemployment Classified Other	651000	Building Maintenance and Repairs	\$ 143	\$ 143	\$ 146	\$ 1,574	\$ -
1100	48650	Pers Maintenance	3620	Workers Comp Classified Admin	651000	Building Maintenance and Repairs	\$ 1,283	\$ 1,403	\$ 1,559	\$ 1,747	\$ -
1100	48650	Pers Maintenance	3621	Workers Comp Classified Other	651000	Building Maintenance and Repairs	\$ 6,772	\$ 7,033	\$ 7,866	\$ 8,854	\$ -
	Total 48650						\$ 529,513	\$ 540,686	\$ 538,506	\$ 581,210	\$ 482,889
1100	48700	Pers Management Information	2110	Classified Administration Salary	678000	Management Information Services	\$ 54,003	\$ 56,839	\$ 57,156	\$ 62,105	\$ 109,435
1100	48700	Pers Management Information	2120	Classified Salary	678000	Management Information Services	\$ 176,863	\$ 176,485	\$ 192,186	\$ 209,370	\$ 225,968
1100	48700	Pers Management Information	2125	Short Term Sub / Hrly Temp	678000	Management Information Services	\$ 67,280	\$ 22,422	\$ -	\$ -	\$ -
1100	48700	Pers Management Information	2310	Classified Overtime	678000	Management Information Services	\$ -	\$ -	\$ -	\$ 37,656	\$ -
1100	48700	Pers Management Information	3220	PERS Classified Admin	678000	Management Information Services	\$ 4,266	\$ 480	\$ -	\$ 2,709	\$ 518
1100	48700	Pers Management Information	3221	PERS Classified Other	678000	Management Information Services	\$ 9,754	\$ 11,209	\$ 11,831	\$ 22,855	\$ -
1100	48700	Pers Management Information	3320	FICA Classified Admin	678000	Management Information Services	\$ 37,844	\$ 36,929	\$ 39,783	\$ 47,967	\$ -
1100	48700	Pers Management Information	3321	FICA Classified Other	678000	Management Information Services	\$ 3,351	\$ 3,528	\$ 3,548	\$ 6,191	\$ -
1100	48700	Pers Management Information	3340	Medicare Classified Admin	678000	Management Information Services	\$ 15,407	\$ 12,378	\$ 11,936	\$ 13,173	\$ -
1100	48700	Pers Management Information	3341	Medicare Classified Other	678000	Management Information Services	\$ 784	\$ 825	\$ 830	\$ 1,448	\$ -
1100	48700	Pers Management Information	3420	Health Classified Admin	678000	Management Information Services	\$ 3,603	\$ 2,895	\$ 2,792	\$ 3,081	\$ -
1100	48700	Pers Management Information	3421	Health Classified Other	678000	Management Information Services	\$ 8,010	\$ 8,038	\$ 8,067	\$ 13,492	\$ -
1100	48700	Pers Management Information	3520	Unemployment Classified Admin	678000	Management Information Services	\$ 42,314	\$ 44,444	\$ 49,977	\$ 50,181	\$ -
1100	48700	Pers Management Information	3521	Unemployment Classified Other	678000	Management Information Services	\$ 27	\$ 28	\$ 29	\$ 499	\$ -
1100	48700	Pers Management Information	3620	Workers Comp Classified Admin	678000	Management Information Services	\$ 124	\$ 100	\$ 96	\$ 1,060	\$ -
1100	48700	Pers Management Information	3621	Workers Comp Classified Other	678000	Management Information Services	\$ 1,283	\$ 1,403	\$ 1,559	\$ 2,806	\$ -
1100	48700	Pers Management Information	3622	Workers Comp Classified Other	678000	Management Information Services	\$ 5,898	\$ 5,241	\$ 5,966	\$ 5,966	\$ -
	Total 48700						\$ 430,810	\$ 382,922	\$ 385,030	\$ 480,558	\$ 335,921
1100	48750	Pers Marketing	2110	Classified Administration Salary	664000	Marketing	\$ -	\$ -	\$ -	\$ -	\$ 12,027
1100	48750	Pers Marketing	2120	Classified Salary	664000	Marketing	\$ 22,494	\$ 23,418	\$ 23,418	\$ 24,984	\$ 26,819
1100	48750	Pers Marketing	3221	PERS Classified Other	664000	Marketing	\$ 4,063	\$ 4,618	\$ 4,848	\$ 5,724	\$ -
1100	48750	Pers Marketing	3321	FICA Classified Other	664000	Marketing	\$ 1,395	\$ 1,452	\$ 1,452	\$ 1,549	\$ -
1100	48750	Pers Marketing	3341	Medicare Classified Other	664000	Marketing	\$ 326	\$ 340	\$ 340	\$ 362	\$ -
1100	48750	Pers Marketing	3421	Health Classified Other	664000	Marketing	\$ 54	\$ 56	\$ 56	\$ 59	\$ -
1100	48750	Pers Marketing	3521	Unemployment Classified Other	664000	Marketing	\$ 11	\$ 12	\$ 12	\$ 125	\$ -
1100	48750	Pers Marketing	3621	Workers Comp Classified Other	664000	Marketing	\$ 534	\$ 578	\$ 663	\$ 703	\$ -
	Total 48750						\$ 28,877	\$ 30,474	\$ 30,789	\$ 33,507	\$ 38,846
1100	48800	Pers Nursing/Health Occupation	1110	Inst Faculty Salary	123000	Nursing	\$ 104,094	\$ 84,604	\$ 87,727	\$ 96,819	\$ 106,635

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19	19/20	20/21	21/22	22/23
							ACTUAL	ACTUAL	ACTUAL	ACTUAL	FINAL
							EXPENSES	EXPENSES	EXPENSES	EXPENSES	BUDGET
1100	48800	Pers Nursing/Health Occupation	3110	STRS Instructional	123000	Nursing	\$ 16,946	\$ -	\$ -	\$ -	\$ -
1100	48800	Pers Nursing/Health Occupation	3210	PERS Instructional	123000	Nursing	-	16,627	18,159	22,181	-
1100	48800	Pers Nursing/Health Occupation	3310	FICA Instructional	123000	Nursing	-	5,249	5,443	6,008	-
1100	48800	Pers Nursing/Health Occupation	3330	Medicare Instructional	123000	Nursing	1,513	1,227	1,273	1,405	-
1100	48800	Pers Nursing/Health Occupation	3410	Health Instructional	123000	Nursing	16,033	6,254	6,880	6,859	-
1100	48800	Pers Nursing/Health Occupation	3510	Unemployment Instructional	123000	Nursing	52	42	44	484	-
1100	48800	Pers Nursing/Health Occupation	3610	Workers Comp Instructional	123000	Nursing	2,472	2,088	2,392	2,724	-
							\$ 141,111	\$ 116,092	\$ 121,919	\$ 136,480	\$ 106,635
1100	48900	Pers Personnel Services	1110	Inst Faculty Salary	672200	PERS	-	-	-	-	-
1100	48900	Pers Personnel Services	1210	Non-Inst Academic Admin Salary	672200	PERS	-	-	-	1,000	-
1100	48900	Pers Personnel Services	1225	Non-Inst Counselor-Lib Salary	672200	PERS	-	-	-	1,000	-
1100	48900	Pers Personnel Services	1240	Non-Inst Certificated Other	672200	PERS	-	-	-	2,500	-
1100	48900	Pers Personnel Services	1315	Inst Assoc. Faculty Teaching	672200	PERS	-	-	-	11,750	-
1100	48900	Pers Personnel Services	2110	Classified Administrat on Salary	672200	PERS	96,441	104,066	104,066	123,499	-
1100	48900	Pers Personnel Services	2120	Classified Salary	672200	PERS	81,955	67,264	78,236	137,636	-
1100	48900	Pers Personnel Services	2125	Short Term Sub / Hrly Temp	672200	PERS	11,457	9,399	518	6,777	-
1100	48900	Pers Personnel Services	2310	Classified Administrat on Temp	672200	PERS	-	-	-	1,500	-
1100	48900	Pers Personnel Services	2325	Classified Other	672200	PERS	5,000	5,000	5,000	5,000	-
1100	48900	Pers Personnel Services	2340	Classified Overtime	672200	PERS	-	1,131	-	-	-
1100	48900	Pers Personnel Services	3110	STRS Instructional	672200	PERS	(20,822)	-	(66,420)	-	-
1100	48900	Pers Personnel Services	3120	STRS Classified Admin	672200	PERS	-	-	-	-	-
1100	48900	Pers Personnel Services	3130	STRS Academic Admin	672200	PERS	-	-	-	-	-
1100	48900	Pers Personnel Services	3131	STRS Academic Other	672200	PERS	-	-	-	-	-
1100	48900	Pers Personnel Services	3210	PERS Instructional	672200	PERS	-	-	-	-	-
1100	48900	Pers Personnel Services	3220	PERS Classified Admin	672200	PERS	17,419	20,523	21,542	26,003	-
1100	48900	Pers Personnel Services	3221	PERS Classified Other	672200	PERS	12,750	13,314	15,377	26,212	-
1100	48900	Pers Personnel Services	3230	PERS Academic Admin	672200	PERS	-	-	-	-	-
1100	48900	Pers Personnel Services	3310	FICA Instructional	672200	PERS	-	-	-	1,419	-
1100	48900	Pers Personnel Services	3320	FICA Classified Admin	672200	PERS	5,881	6,357	6,360	7,599	-
1100	48900	Pers Personnel Services	3321	FICA Classified Other	672200	PERS	6,103	5,136	5,196	9,258	-
1100	48900	Pers Personnel Services	3322	FICA Academic Admin	672200	PERS	-	-	-	126	-
1100	48900	Pers Personnel Services	3330	Medicare Instructional	672200	PERS	-	-	-	351	-
1100	48900	Pers Personnel Services	3340	Medicare Classified Admin	672200	PERS	1,375	1,487	1,487	1,777	-
1100	48900	Pers Personnel Services	3341	Medicare Classified Other	672200	PERS	1,427	1,201	1,215	2,166	-
1100	48900	Pers Personnel Services	3343	Medicare Academic Cther	672200	PERS	-	-	-	29	-
1100	48900	Pers Personnel Services	3410	Health Instructional	672200	PERS	-	-	-	7	-
1100	48900	Pers Personnel Services	3420	Health Classified Admin	672200	PERS	-	-	-	67	-
1100	48900	Pers Personnel Services	3421	Health Classified Other	672200	PERS	15,218	15,272	15,327	15,381	-
1100	48900	Pers Personnel Services	3430	Health Academic Admin	672200	PERS	12,050	16,079	16,157	32,573	-
1100	48900	Pers Personnel Services	3431	Health Academic Other	672200	PERS	-	-	-	-	-
1100	48900	Pers Personnel Services	3510	Unemployment Instructional	672200	PERS	-	-	-	-	-
1100	48900	Pers Personnel Services	3520	Unemployment Classified Admin	672200	PERS	47	51	51	(1,050)	-
1100	48900	Pers Personnel Services	3521	Unemployment Classified Other	672200	PERS	1,556	1,461	799	1,575	-
1100	48900	Pers Personnel Services	3530	Unemployment Acad. Admin	672200	PERS	-	-	-	10	-
1100	48900	Pers Personnel Services	3531	Unemployment Acad. Other	672200	PERS	852	1,001	496	140	-
1100	48900	Pers Personnel Services	3610	Workers Comp Instructional	672200	PERS	-	(10,379)	-	679	-
1100	48900	Pers Personnel Services	3620	Workers Comp Classified Admin	672200	PERS	2,247	2,524	2,791	3,440	-
1100	48900	Pers Personnel Services	3621	Workers Comp Classified Other	672200	PERS	2,337	2,043	2,284	4,198	-
1100	48900	Pers Personnel Services	3630	Workers Comp Acad Admin	672200	PERS	-	-	-	56	-

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19 ACTUAL EXPENSES	19/20 ACTUAL EXPENSES	20/21 ACTUAL EXPENSES	21/22 ACTUAL EXPENSES	22/23 FINAL BUDGET
1100	48900	Pers Personnel Services	3631	Workers Comp Academic Other	672200	PERS	\$ -	\$ -	\$ -	\$ 14	\$ 7,611
1100	48900	Pers Personnel Services	7200	Intrafund Transfers Out	672200	PERS	\$ 2,997	\$ 2,997	\$ 2,997	\$ 2,997	\$ 4,946
1100	48900	Pers Personnel Services	7310	Interfund Transfers Out	672200	PERS	\$ 36,205	\$ 33,289	\$ 4,673	\$ -	\$ -
1100	48900	Pers Personnel Services	7335	Child Development Center TO	672200	PERS	\$ 13,918	\$ 13,918	\$ 13,918	\$ 16,494	\$ 22,901
1100	48900	Pers Personnel Services	7910	Contingency Appropriat on	672200	PERS	\$ -	\$ -	\$ -	\$ -	\$ 160,000
	Total 48900						\$ 306,415	\$ 313,134	\$ 232,070	\$ 452,294	\$ 4,279,337
1100	48950	Pers Physical Education	1110	Inst Faculty Salary	083510	Physical Fitness and Body Wvmt	\$ 402,950	\$ 426,966	\$ 362,598	\$ 383,940	\$ 489,318
1100	48950	Pers Physical Education	2110	Classified Administration Salary	083510	Physical Fitness and Body Wvmt	\$ -	\$ -	\$ -	\$ -	\$ -
1100	48950	Pers Physical Education	3110	STRS Instructional	083510	Physical Fitness and Body Wvmt	\$ 65,600	\$ 77,409	\$ 58,521	\$ 64,963	\$ -
1100	48950	Pers Physical Education	3330	Medicare Instructional	083510	Physical Fitness and Body Wvmt	\$ 5,787	\$ 6,173	\$ 5,240	\$ 5,551	\$ -
1100	48950	Pers Physical Education	3410	Health Instructional	083510	Physical Fitness and Body Wvmt	\$ 89,967	\$ 80,379	\$ 64,418	\$ 63,144	\$ -
1100	48950	Pers Physical Education	3510	Unemployment Instructional	083510	Physical Fitness and Body Wvmt	\$ 199	\$ 213	\$ 180	\$ 1,897	\$ -
1100	48950	Pers Physical Education	3610	Workers Comp Instructional	083510	Physical Fitness and Body Wvmt	\$ 9,463	\$ 10,492	\$ 9,839	\$ 10,751	\$ -
	Total 48950						\$ 573,967	\$ 601,630	\$ 500,795	\$ 530,247	\$ 581,178
1100	49050	Pers Policy Administration	1210	Non-Inst Academic Adm in Salary	662000	Policy Administration	\$ 207,722	\$ 221,339	\$ 221,339	\$ 235,571	\$ 250,552
1100	49050	Pers Policy Administration	2120	Classified Salary	662000	Policy Administration	\$ 69,564	\$ 74,916	\$ 76,081	\$ 85,980	\$ -
1100	49050	Pers Policy Administration	3130	STRS Academic Adm in	662000	Policy Administration	\$ 33,817	\$ 40,129	\$ 35,746	\$ 39,859	\$ -
1100	49050	Pers Policy Administration	3221	PERS Classified Other	662000	Policy Administration	\$ 12,565	\$ 14,774	\$ 15,749	\$ 19,698	\$ -
1100	49050	Pers Policy Administration	3321	FICA Classified Other	662000	Policy Administration	\$ 4,313	\$ 4,645	\$ 4,717	\$ 5,332	\$ -
1100	49050	Pers Policy Administration	3341	Medicare Classified Other	662000	Policy Administration	\$ 1,009	\$ 1,086	\$ 1,103	\$ 1,247	\$ -
1100	49050	Pers Policy Administration	3342	Medicare Academic Adm in	662000	Policy Administration	\$ 3,014	\$ 3,211	\$ 3,211	\$ 3,419	\$ -
1100	49050	Pers Policy Administration	3421	Health Classified Other	662000	Policy Administration	\$ 16,019	\$ 16,076	\$ 16,133	\$ 16,190	\$ -
1100	49050	Pers Policy Administration	3430	Health Academic Adm in	662000	Policy Administration	\$ 28,225	\$ 28,225	\$ 28,225	\$ 28,225	\$ -
1100	49050	Pers Policy Administration	3521	Unemployment Classified Other	662000	Policy Administration	\$ 35	\$ 37	\$ 38	\$ 430	\$ -
1100	49050	Pers Policy Administration	3530	Unemployment Acad Adm in	662000	Policy Administration	\$ 104	\$ 111	\$ 111	\$ 1,178	\$ -
1100	49050	Pers Policy Administration	3621	Workers Comp Classified Other	662000	Policy Administration	\$ 1,652	\$ 1,849	\$ 2,075	\$ 2,419	\$ -
1100	49050	Pers Policy Administration	3630	Workers Comp Acad Adm in	662000	Policy Administration	\$ 4,933	\$ 5,463	\$ 6,036	\$ 6,627	\$ -
1100	49050	Pers Policy Administration	3910	403b ER Contribution Match	662000	Policy Administration	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 103,000
	Total 49050						\$ 386,972	\$ 415,860	\$ 414,564	\$ 450,173	\$ 445,575
1100	49100	Pers Political Science	1110	Inst Faculty Salary	220700	Political Science	\$ 99,681	\$ 105,254	\$ 105,254	\$ 112,130	\$ 119,908
1100	49100	Pers Political Science	3110	STRS Instructional	220700	Political Science	\$ 16,228	\$ 19,083	\$ 16,897	\$ 18,972	\$ -
1100	49100	Pers Political Science	3330	Medicare Instructional	220700	Political Science	\$ 1,446	\$ 1,527	\$ 1,378	\$ 1,480	\$ -
1100	49100	Pers Political Science	3410	Health Instructional	220700	Political Science	\$ 16,019	\$ 16,076	\$ 15,970	\$ 16,191	\$ -
1100	49100	Pers Political Science	3510	Unemployment Instructional	220700	Political Science	\$ 50	\$ 53	\$ 47	\$ 498	\$ -
1100	49100	Pers Political Science	3610	Workers Comp Instructional	220700	Political Science	\$ 2,367	\$ 2,598	\$ 2,590	\$ 2,869	\$ -
	Total 49100						\$ 135,792	\$ 144,590	\$ 142,136	\$ 152,141	\$ 119,908
1100	49150	Pers Rec Leadership	1110	Inst Faculty Salary	011510	Parks and Outdoor Recreation	\$ 100,761	\$ 137,338	\$ 78,948	\$ 90,081	\$ 100,038
1100	49150	Pers Rec Leadership	2210	Instructional Aides Salary	011510	Parks and Outdoor Recreation	\$ -	\$ -	\$ -	\$ -	\$ 22,495
1100	49150	Pers Rec Leadership	3110	STRS Instructional	011510	Parks and Outdoor Recreation	\$ 16,404	\$ 24,899	\$ 12,750	\$ 15,242	\$ -
1100	49150	Pers Rec Leadership	3330	Medicare Instructional	011510	Parks and Outdoor Recreation	\$ 1,463	\$ 1,995	\$ 1,145	\$ 1,307	\$ -
1100	49150	Pers Rec Leadership	3410	Health Instructional	011510	Parks and Outdoor Recreation	\$ 16,019	\$ 16,076	\$ 16,133	\$ 16,191	\$ -
1100	49150	Pers Rec Leadership	3510	Unemployment Instructional	011510	Parks and Outdoor Recreation	\$ 50	\$ 69	\$ 40	\$ 450	\$ -
1100	49150	Pers Rec Leadership	3610	Workers Comp Instructional	011510	Parks and Outdoor Recreation	\$ 2,393	\$ 3,390	\$ 2,153	\$ 2,534	\$ -
	Total 49150						\$ 137,091	\$ 183,766	\$ 111,169	\$ 125,804	\$ 122,533
1100	49250	PERS Student Personnel Admin	1210	Non-Inst Academic Adm in Salary	645000	Student Personnel Administration	\$ 123,387	\$ 127,485	\$ 143,834	\$ 164,662	\$ 177,342
1100	49250	PERS Student Personnel Admin	2125	Classified Salary	645000	Student Personnel Administration	\$ 59,388	\$ 72,456	\$ 55,980	\$ 62,388	\$ 66,481
1100	49250	PERS Student Personnel Admin	3221	PERS Short Term Sub / Hrly Temp	645000	Student Personnel Administration	\$ -	\$ -	\$ 231	\$ -	\$ -
1100	49250	PERS Student Personnel Admin	3230	PERS Classified Other	645000	Student Personnel Administration	\$ 10,727	\$ 12,069	\$ 11,588	\$ 14,293	\$ -
1100	49250	PERS Student Personnel Admin	3320	PERS Academic Adm in	645000	Student Personnel Administration	\$ 22,286	\$ 25,141	\$ 29,774	\$ 37,724	\$ -
1100	49250	PERS Student Personnel Admin	3321	FICA Classified Other	645000	Student Personnel Administration	\$ 3,699	\$ 4,511	\$ 3,487	\$ 3,871	\$ -

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19 ACTUAL EXPENSES	19/20 ACTUAL EXPENSES	20/21 ACTUAL EXPENSES	21/22 ACTUAL EXPENSES	22/23 FINAL BUDGET
1100	49250	PERS Student Personnel Admin	3322	FICA Academic Admin	645000	Student Personnel Administration	7,653	7,907	8,701	9,486	
1100	49250	PERS Student Personnel Admin	3341	Medicare Classified Other	645000	Student Personnel Administration	865	1,055	816	905	
1100	49250	PERS Student Personnel Admin	3342	Medicare Academic Admin	645000	Student Personnel Administration	1,790	1,849	2,086	2,388	
1100	49250	PERS Student Personnel Admin	3421	Health Classified Other	645000	Student Personnel Administration	15,998	16,605	16,109	16,182	
1100	49250	PERS Student Personnel Admin	3430	Health Academic Admin	645000	Student Personnel Administration	16,032	14,801	16,146	16,203	
1100	49250	PERS Student Personnel Admin	3521	Unemployment Classified Other	645000	Student Personnel Administration	30	36	28	312	
1100	49250	PERS Student Personnel Admin	3530	Unemployment Acad. Admin	645000	Student Personnel Administration	62	64	72	823	
1100	49250	PERS Student Personnel Admin	3621	Workers Comp Classified Other	645000	Student Personnel Administration	1,410	1,790	1,533	1,755	
1100	49250	PERS Student Personnel Admin	3630	Workers Comp Acad Admin	645000	Student Personnel Administration	2,930	3,146	3,922	4,632	
		Total 49250					266,257	288,916	294,307	335,626	243,823
1100	49300	PERS Math General	1110	Inst Faculty Salary	170100	Mathematics; General	91,212	173,771	179,212	189,761	218,468
1100	49300	PERS Math General	3110	STRS Instructional	170100	Mathematics; General	14,849	31,505	28,882	32,108	
1100	49300	PERS Math General	3330	Medicare Instructional	170100	Mathematics; General	1,326	2,524	2,604	2,757	
1100	49300	PERS Math General	3410	Health Instructional	170100	Mathematics; General	16,019	30,544	32,209	30,762	
1100	49300	PERS Math General	3510	Unemployment Instructional	170100	Mathematics; General	46	87	90	949	
1100	49300	PERS Math General	3610	Workers Comp Instructional	170100	Mathematics; General	2,166	4,289	4,887	5,338	
		Total 49300					125,618	242,719	247,884	261,675	218,468
1100	49350	PERS R&R Agreement	1250	Non-inst Faculty Other	679200	General Administration	67,453	77,571	71,107	-	-
1100	49350	PERS R&R Agreement	3110	STRS Instructional	679200	General Administration	10,981	14,064	11,484	-	-
1100	49350	PERS R&R Agreement	3330	Medicare Instructional	679200	General Administration	953	1,024	939	-	-
1100	49350	PERS R&R Agreement	3410	Health Instructional	679200	General Administration	1,544	6,176	5,661	-	-
1100	49350	PERS R&R Agreement	3510	Unemployment Instructional	679200	General Administration	33	35	32	-	-
1100	49350	PERS R&R Agreement	3610	Workers Comp Instructional	679200	General Administration	1,559	1,737	1,759	-	-
		Total 49350					82,524	100,607	90,982	-	-
1100	49400	PERS ISP	2120	Classified Salary	499900	Other Interdisciplinary Studies	-	13,557	32,366	54,296	23,720
1100	49400	PERS ISP	2125	Short Term Sub / Hrly Temp	499900	Other Interdisciplinary Studies	9,793	4,133	-	-	-
1100	49400	PERS ISP	2210	Instructional Aides; Salary	499900	Other Interdisciplinary Studies	40,739	47,996	48,040	-	-
1100	49400	PERS ISP	3221	PERS Classified Other	499900	Other Interdisciplinary Studies	7,894	12,139	14,041	14,677	-
1100	49400	PERS ISP	3321	FICA Classified Other	499900	Other Interdisciplinary Studies	3,139	4,081	4,992	5,351	-
1100	49400	PERS ISP	3341	Medicare Classified Other	499900	Other Interdisciplinary Studies	734	955	1,168	1,252	-
1100	49400	PERS ISP	3421	Health Classified Other	499900	Other Interdisciplinary Studies	12,163	17,898	21,865	17,050	-
1100	49400	PERS ISP	3521	Unemployment Classified Other	499900	Other Interdisciplinary Studies	25	33	40	431	-
1100	49400	PERS ISP	3621	Workers Comp Classified Other	499900	Other Interdisciplinary Studies	1,200	1,621	2,193	2,427	-
		Total 49400					75,688	102,412	124,705	127,475	74,266
1100	50100	Human Resources Office	4325	Non-Instructional Supplies	673000	Human Resources Management	1,512	868	200	513	850
1100	50100	Human Resources Office	5020	Dues and Memberships	673000	Human Resources Management	-	-	-	-	300
1100	50100	Human Resources Office	5050	Consultants & Contracts	673000	Human Resources Management	7,934	4,858	761	3,157	11,305
1100	50100	Human Resources Office	5100	Employee Travel Expenses	673000	Human Resources Management	1,142	149	-	-	900
1100	50100	Human Resources Office	5940	Publishing Services	673000	Human Resources Management	5,659	6,634	4,898	9,703	12,300
1100	50100	Human Resources Office	5999	Other Operating Expenses	673000	Human Resources Management	-	390	-	3,634	-
		Total 50100					16,248	12,899	5,859	17,357	25,655
1100	50950	Management Educational Fund	7910	Contingency Appropriation	675000	Staff Development	-	-	-	-	5,000
		50950 Total					-	-	-	-	5,000
1100	66000	Motor Pool	5999	Other Operating Expenses	677400	Motorpool	18,531	26,126	34,799	43,188	50,000
		Total 66000					18,531	26,126	34,799	43,188	50,000
1100	67010	2016 Land Acquisition: Operations	4325	Non-Instructional Supplies	659000	Other Ops and Maintenance of Plant	4,587	11,841	557	2,842	10,000
1100	67010	2016 Land Acquisition: Operations	5050	Consultants & Contracts	659000	Other Ops and Maintenance of Plant	-	173	-	-	10,000
1100	67010	2016 Land Acquisition: Operations	6415	Non-Instructional Equipment	659000	Other Ops and Maintenance of Plant	-	-	1,413	867	-
		Total 67010					4,760	14,990	1,970	3,710	20,000
1100	68000	Plant Operations Maintenance	2125	Short Term Sub / Hrly Temp	651000	Building Maintenance and Repairs	-	330	773	7,073	-

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19	19/20	20/21	21/22	22/23
							ACTUAL	ACTUAL	ACTUAL	ACTUAL	FINAL
							EXPENSES	EXPENSES	EXPENSES	EXPENSES	BUDGET
1100	68000	Plant Operations Maintenance	2340	Classified Overtime	651000	Building Maintenance and Repairs	\$ 69	\$ -	\$ -	\$ 7,425	\$ -
1100	68000	Plant Operations Maintenance	3221	PERS Classified Other	651000	Building Maintenance and Repairs	\$ -	\$ -	\$ -	\$ 55	\$ -
1100	68000	Plant Operations Maintenance	3321	FICA Classified Other	651000	Building Maintenance and Repairs	\$ 4	\$ 20	\$ 48	\$ 814	\$ -
1100	68000	Plant Operations Maintenance	3341	Medicare Classified Other	651000	Building Maintenance and Repairs	\$ 1	\$ 5	\$ 11	\$ 210	\$ -
1100	68000	Plant Operations Maintenance	3521	Unemployment Classified Other	651000	Building Maintenance and Repairs	\$ -	\$ -	\$ -	\$ 80	\$ -
1100	68000	Plant Operations Maintenance	3621	Workers Comp Classified Other	651000	Building Maintenance and Repairs	\$ 2	\$ 8	\$ 21	\$ 408	\$ -
1100	68000	Plant Operations Maintenance	4325	Non-Instructional Supplies	651000	Building Maintenance and Repairs	\$ 34,117	\$ 34,547	\$ 33,425	\$ 36,915	\$ 37,582
1100	68000	Plant Operations Maintenance	5050	Consultants & Contracts	651000	Building Maintenance and Repairs	\$ 6,869	\$ 9,141	\$ 12,997	\$ 56,862	\$ 10,700
1100	68000	Plant Operations Maintenance	5071	Equipment Leases and Rentals	651000	Building Maintenance and Repairs	\$ -	\$ -	\$ -	\$ -	\$ 1,876
1100	68000	Plant Operations Maintenance	5074	Repairs - Building	651000	Building Maintenance and Repairs	\$ 27,512	\$ 33,587	\$ 39,415	\$ 25,218	\$ 27,447
1100	68000	Plant Operations Maintenance	5075	Repairs - Equipment	651000	Building Maintenance and Repairs	\$ 27,698	\$ 55,111	\$ 43,523	\$ 20,078	\$ 30,291
1100	68000	Plant Operations Maintenance	5076	Maintenance Contracts	651000	Building Maintenance and Repairs	\$ 2,908	\$ 4,075	\$ 4,648	\$ 4,648	\$ 4,649
1100	68000	Plant Operations Maintenance	5100	Employee Travel Expenses	651000	Building Maintenance and Repairs	\$ 1,594	\$ -	\$ -	\$ 109	\$ 1,435
1100	68000	Plant Operations Maintenance	6120	Site Improvements	651000	Building Maintenance and Repairs	\$ 6,405	\$ 12,292	\$ 4,588	\$ 48,205	\$ 54,770
1100	68000	Plant Operations Maintenance	6220	Building Improvements	651000	Building Maintenance and Repairs	\$ -	\$ -	\$ -	\$ 37,347	\$ 46,186
1100	68000	Plant Operations Maintenance	6415	Non-Instructional Equipment	651000	Building Maintenance and Repairs	\$ 4,183	\$ -	\$ 1,203	\$ 6,356	\$ 75,000
		Total 68000					\$ 111,363	\$ 149,116	\$ 140,654	\$ 251,805	\$ 289,936
1100	68100	Safety	4325	Non-Instructional Supplies	677000	Logistical Services	\$ 1,119	\$ 64	\$ 63	\$ 56	\$ 1,120
1100	68100	Safety	5050	Consultants & Contracts	677000	Logistical Services	\$ 15,310	\$ 16,495	\$ 14,550	\$ 9,929	\$ 16,573
1100	68100	Safety	5075	Repairs - Equipment	677000	Logistical Services	\$ -	\$ -	\$ 5,668	\$ -	\$ -
1100	68100	Safety	5100	Employee Travel Expenses	677000	Logistical Services	\$ 438	\$ 99	\$ 97	\$ -	\$ -
		Total 68100					\$ 16,867	\$ 16,958	\$ 20,378	\$ 9,986	\$ 17,693
1100	70100	Athletics	2125	Short Term Sub / Hrly Temp	083500	Physical Education	\$ 3,310	\$ 1,765	\$ 462	\$ 2,228	\$ 4,000
1100	70100	Athletics	2340	Classified Overtime	083500	Physical Education	\$ 516	\$ 516	\$ 124	\$ -	\$ -
1100	70100	Athletics	3000	Fringes	083500	Physical Education	\$ -	\$ -	\$ -	\$ -	\$ 1,070
1100	70100	Athletics	3221	PERS Classified Other	083500	Physical Education	\$ 62	\$ -	\$ 34	\$ 219	\$ -
1100	70100	Athletics	3321	FICA Classified Other	083500	Physical Education	\$ 237	\$ 141	\$ 36	\$ 138	\$ -
1100	70100	Athletics	3341	Medicare Classified Other	083500	Physical Education	\$ 55	\$ 33	\$ 8	\$ 32	\$ -
1100	70100	Athletics	3521	Unemployment Classified Other	083500	Physical Education	\$ 2	\$ 1	\$ -	\$ 11	\$ -
1100	70100	Athletics	3621	Workers Comp Classified Other	083500	Physical Education	\$ 91	\$ 56	\$ 16	\$ 63	\$ -
1100	70100	Athletics	4310	Instructional Supplies	083500	Physical Education	\$ 8,276	\$ 23,597	\$ 4,654	\$ 5,200	\$ 9,851
1100	70100	Athletics	4325	Non-Instructional Supplies	083500	Physical Education	\$ 16,236	\$ 11,183	\$ 52,838	\$ 18,444	\$ 20,016
1100	70100	Athletics	5020	Dues and Memberships	083500	Physical Education	\$ 16,485	\$ 19,325	\$ 14,285	\$ 18,250	\$ 21,230
1100	70100	Athletics	5050	Consultants & Contracts	083500	Physical Education	\$ 42,640	\$ 31,287	\$ 18,829	\$ 35,531	\$ 57,085
1100	70100	Athletics	5055	Online Contract Service	083500	Physical Education	\$ -	\$ 1,000	\$ 8,341	\$ 7,681	\$ -
1100	70100	Athletics	5060	Postage & Shipping	083500	Physical Education	\$ 72	\$ 771	\$ 351	\$ -	\$ 4,800
1100	70100	Athletics	5071	Equipment Leases and Rentals	083500	Physical Education	\$ -	\$ -	\$ -	\$ -	\$ 1,829
1100	70100	Athletics	5100	Employee Travel Expenses	083500	Physical Education	\$ 8,318	\$ 5,188	\$ 3,034	\$ 8,483	\$ 10,137
1100	70100	Athletics	5101	Student Travel Expenses	083500	Physical Education	\$ -	\$ 819	\$ -	\$ 1,454	\$ 3,150
1100	70100	Athletics	5905	Events and Programs	083500	Physical Education	\$ 250	\$ 300	\$ 28	\$ 1,500	\$ 1,000
1100	70100	Athletics	5920	Student Meals	083500	Physical Education	\$ 4,480	\$ 1,631	\$ 518	\$ 2,027	\$ 2,625
1100	70100	Athletics	6120	Site Improvements	083500	Physical Education	\$ -	\$ -	\$ 9,814	\$ 9,552	\$ -
1100	70100	Athletics	6410	Instructional Equipment	083500	Physical Education	\$ 3,823	\$ -	\$ -	\$ 8,676	\$ 12,000
1100	70100	Athletics	6415	Non-Instructional Equipment	083500	Physical Education	\$ 8,400	\$ 10,546	\$ 17,219	\$ 2,461	\$ 3,000
		Total 70100					\$ 113,253	\$ 108,159	\$ 130,592	\$ 121,951	\$ 151,793
1100	70155	Title IX Compliance Allowance	7910	Contingency Appropriation	679200	General Administration	\$ 2,681	\$ -	\$ -	\$ -	\$ 5,000
		Total 70155					\$ 2,681	\$ -	\$ -	\$ -	\$ 5,000
1100	70200	Athletics Local Revenues	4325	Non-Instructional Supplies	083500	Physical Education	\$ 3,286	\$ 2,232	\$ -	\$ 1,472	\$ 2,000
1100	70200	Athletics Local Revenues	5050	Consultants & Contracts	083500	Physical Education	\$ -	\$ -	\$ -	\$ -	\$ 2,084
		Total 70200					\$ 3,286	\$ 2,232	\$ -	\$ 1,472	\$ 4,084

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19	19/20	20/21	21/22	22/23
							ACTUAL	ACTUAL	ACTUAL	ACTUAL	FINAL
							EXPENSES	EXPENSES	EXPENSES	EXPENSES	BUDGET
1100	70350	70350 Athletics Training	4310	Instructional Supplies	083500	Physical Education	1,994	2,103	2,240	1,233	2,000
1100	70350	70350 Athletics Training	4325	Non-Instructional Supplies	083500	Physical Education	10,686	12,227	10,797	8,198	9,500
1100	70350	70350 Athletics Training	5020	Dues and Memberships	083500	Physical Education	274	274	433	450	300
1100	70350	70350 Athletics Training	5109	General Professional Development	083500	Physical Education	-	-	-	329	-
1100	70350	70350 Athletics Training	6415	Non-Instructional Equipment	083500	Physical Education	2,295	-	-	2,705	3,500
		Total 70350					15,249	14,604	13,470	12,915	15,300
1100	70370	70370 Athletics Playoff Account	2125	Short Term Sub / Hlry Temp	083550	Intercollegiate Athletics	-	480	-	3,037	-
1100	70370	70370 Athletics Playoff Account	2340	Classified Overtime	083550	Intercollegiate Athletics	-	427	-	2,970	-
1100	70370	70370 Athletics Playoff Account	3321	FICA Classified Other	083550	Intercollegiate Athletics	-	56	-	372	-
1100	70370	70370 Athletics Playoff Account	3341	Medicare Classified Other	083550	Intercollegiate Athletics	-	13	-	87	-
1100	70370	70370 Athletics Playoff Account	3521	Unemployment Classified Other	083550	Intercollegiate Athletics	-	-	-	30	-
1100	70370	70370 Athletics Playoff Account	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	-	22	-	169	-
1100	70370	70370 Athletics Playoff Account	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	1,275	-	-	-	-
1100	70370	70370 Athletics Playoff Account	5050	Consultants & Contracts	083550	Intercollegiate Athletics	2,221	780	-	6,712	-
1100	70370	70370 Athletics Playoff Account	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	108	-	-	450	-
1100	70370	70370 Athletics Playoff Account	5101	Student Travel Expenses	083550	Intercollegiate Athletics	14,646	16,661	-	30,753	-
1100	70370	70370 Athletics Playoff Account	5905	Events and Programs	083550	Intercollegiate Athletics	457	150	-	625	-
1100	70370	70370 Athletics Playoff Account	5920	Student Meals	083550	Intercollegiate Athletics	4,470	3,894	-	9,438	-
1100	70370	70370 Athletics Playoff Account	7910	Contingency Appropriate on	083550	Intercollegiate Athletics	-	-	-	-	9,450
		Total 70370					23,177	22,484	-	54,644	29,400
1100	70800	70800 Feather River Fitness & Recreation	2110	Classified Administration Salary	083700	Health Education	36,173	38,961	38,961	42,300	46,245
1100	70800	70800 Feather River Fitness & Recreation	2125	Short Term Sub / Hlry Temp	083700	Health Education	60,018	45,409	20,174	56,131	40,440
1100	70800	70800 Feather River Fitness & Recreation	2310	Classified Administration Temp	083700	Health Education	-	-	-	3,375	-
1100	70800	70800 Feather River Fitness & Recreation	2335	Non-Inst Student	083700	Health Education	13,304	9,940	14,752	19,120	-
1100	70800	70800 Feather River Fitness & Recreation	2340	Classified Overtime	083700	Health Education	-	-	-	398	-
1100	70800	70800 Feather River Fitness & Recreation	3000	Fringes	083700	Health Education	-	-	-	-	221
1100	70800	70800 Feather River Fitness & Recreation	3220	PERS Classified Admin	083700	Health Education	6,534	7,683	8,065	9,691	-
1100	70800	70800 Feather River Fitness & Recreation	3221	PERS Classified Other	083700	Health Education	1,856	1,188	255	4,469	-
1100	70800	70800 Feather River Fitness & Recreation	3320	FICA Classified Admin	083700	Health Education	2,244	2,417	2,624	2,624	-
1100	70800	70800 Feather River Fitness & Recreation	3321	FICA Classified Other	083700	Health Education	3,721	2,815	1,251	3,714	-
1100	70800	70800 Feather River Fitness & Recreation	3340	Medicare Classified Admin	083700	Health Education	525	565	565	614	-
1100	70800	70800 Feather River Fitness & Recreation	3341	Medicare Classified Other	083700	Health Education	870	658	293	869	-
1100	70800	70800 Feather River Fitness & Recreation	3420	Health Classified Admin	083700	Health Education	8,010	8,038	8,067	8,095	-
1100	70800	70800 Feather River Fitness & Recreation	3520	Unemployment Classified Admin	083700	Health Education	18	20	20	212	-
1100	70800	70800 Feather River Fitness & Recreation	3521	Unemployment Classified Other	083700	Health Education	30	23	10	323	-
1100	70800	70800 Feather River Fitness & Recreation	3620	Workers Comp Classified Admin	083700	Health Education	859	962	1,062	1,190	-
1100	70800	70800 Feather River Fitness & Recreation	3621	Workers Comp Classified Other	083700	Health Education	1,742	1,366	952	2,223	-
1100	70800	70800 Feather River Fitness & Recreation	4310	Instructional Supplies	083700	Health Education	-	-	-	-	5,500
1100	70800	70800 Feather River Fitness & Recreation	4320	Subscriptions and Periodicals	083700	Health Education	-	-	-	-	205
1100	70800	70800 Feather River Fitness & Recreation	4325	Non-Instructional Supplies	083700	Health Education	5,339	5,675	6,514	2,707	7,440
1100	70800	70800 Feather River Fitness & Recreation	5020	Dues and Memberships	083700	Health Education	-	-	-	-	300
1100	70800	70800 Feather River Fitness & Recreation	5033	Flood Insurance	083700	Health Education	2,393	2,745	3,040	3,576	4,763
1100	70800	70800 Feather River Fitness & Recreation	5050	Consultants & Contracts	083700	Health Education	3,690	3,648	2,578	2,602	4,000
1100	70800	70800 Feather River Fitness & Recreation	5070	Facilities Leases and Rentals	083700	Health Education	-	48,000	24,000	48,000	54,000
1100	70800	70800 Feather River Fitness & Recreation	5073	Other Rents and Leases	083700	Health Education	-	-	-	-	-
1100	70800	70800 Feather River Fitness & Recreation	5074	Repairs - Building	083700	Health Education	48,000	310	262	1,455	6,151
1100	70800	70800 Feather River Fitness & Recreation	5076	Maintenance Contracts	083700	Health Education	2,981	-	-	-	2,411
1100	70800	70800 Feather River Fitness & Recreation	5100	Employee Travel Expenses	083700	Health Education	-	-	-	-	463
1100	70800	70800 Feather River Fitness & Recreation	5110	Propane and Heating Oil	083700	Health Education	6,838	4,851	2,269	6,815	10,500
1100	70800	70800 Feather River Fitness & Recreation	5111	Light and Power	083700	Health Education	29,019	30,687	20,357	16,796	32,550

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19 ACTUAL EXPENSES	19/20 ACTUAL EXPENSES	20/21 ACTUAL EXPENSES	21/22 ACTUAL EXPENSES	22/23 FINAL BUDGET
1100	70800	Feather River Fitness & Recreation	5113	Water	083700	Health Education	\$ 8,934	\$ 9,070	\$ 9,800	\$ 12,193	\$ 10,500
1100	70800	Feather River Fitness & Recreation	5114	Sewer Use	083700	Health Education	\$ -	\$ 1,376	\$ -	\$ -	\$ 2,100
1100	70800	Feather River Fitness & Recreation	5940	Publishing Services	083700	Health Education	\$ 918	\$ 540	\$ -	\$ 630	\$ 560
1100	70800	Feather River Fitness & Recreation	5999	Other Operating Expenses	083700	Health Education	\$ 5,736	\$ 6,604	\$ 3,389	\$ 2,939	\$ 2,795
1100	70800	Feather River Fitness & Recreation	6120	Site Improvements	083700	Health Education	\$ 13,169	\$ 2,513	\$ -	\$ 1,437	\$ 15,000
1100	70800	Feather River Fitness & Recreation	6415	Non-Instructional Equipment	083700	Health Education	\$ 7,719	\$ -	\$ 3,205	\$ 847	\$ 847
1100	70800	Feather River Fitness & Recreation	6420	Software exceeding \$750	083700	Health Education	\$ -	\$ 2,198	\$ -	\$ -	\$ -
	Total 70800						\$ 270,639	\$ 238,261	\$ 172,257	\$ 255,343	\$ 246,991
1100	71010	Football	1240	Non-Inst. Certificated Other	083550	intercollegiate Athletics	\$ 44,631	\$ 47,500	\$ 40,917	\$ 54,432	\$ 60,000
1100	71010	Football	2125	Short Term Sub / Hrly Temp	083550	intercollegiate Athletics	\$ 1,878	\$ 1,781	\$ 720	\$ 3,630	\$ 2,018
1100	71010	Football	2340	Classified Overtime	083550	intercollegiate Athletics	\$ 2,376	\$ 2,415	\$ 1,290	\$ 4,230	\$ -
1100	71010	Football	3000	Fringes	083550	intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ 9,629
1100	71010	Football	3110	STRS Instructional	083550	intercollegiate Athletics	\$ -	\$ -	\$ 1,350	\$ -	\$ -
1100	71010	Football	3310	FICA Instructional	083550	intercollegiate Athletics	\$ 2,738	\$ 2,945	\$ 2,018	\$ 3,138	\$ -
1100	71010	Football	3321	FICA Classified Other	083550	intercollegiate Athletics	\$ 264	\$ 260	\$ 125	\$ 487	\$ -
1100	71010	Football	3330	Medicare Instructional	083550	intercollegiate Athletics	\$ 640	\$ 689	\$ 593	\$ 789	\$ -
1100	71010	Football	3341	Medicare Classified Other	083550	intercollegiate Athletics	\$ 62	\$ 61	\$ 29	\$ 114	\$ -
1100	71010	Football	3510	Unemployment Instructional	083550	intercollegiate Athletics	\$ 22	\$ 24	\$ 21	\$ 272	\$ -
1100	71010	Football	3521	Unemployment Classified Other	083550	intercollegiate Athletics	\$ 2	\$ 2	\$ 1	\$ 39	\$ -
1100	71010	Football	3610	Workers Comp Instructional	083550	intercollegiate Athletics	\$ 1,060	\$ 1,172	\$ 1,116	\$ 1,531	\$ -
1100	71010	Football	3621	Workers Comp Classified Other	083550	intercollegiate Athletics	\$ 101	\$ 104	\$ 55	\$ 221	\$ -
1100	71010	Football	4310	Instructional Supplies	083550	intercollegiate Athletics	\$ 5,863	\$ 883	\$ 2,978	\$ 4,213	\$ 5,705
1100	71010	Football	4325	Non-Instructional Supplies	083550	intercollegiate Athletics	\$ 10,434	\$ 9,605	\$ 8,806	\$ 8,486	\$ 8,380
1100	71010	Football	5100	Employee Travel Expenses	083550	intercollegiate Athletics	\$ 4,280	\$ 2,392	\$ 1,314	\$ 5,305	\$ 4,418
1100	71010	Football	5101	Student Travel Expenses	083550	intercollegiate Athletics	\$ 13,170	\$ 20,967	\$ 7,470	\$ 23,950	\$ 28,193
1100	71010	Football	5920	Student Meals	083550	intercollegiate Athletics	\$ 6,486	\$ 7,479	\$ 3,397	\$ 10,643	\$ 8,269
	Total 71010						\$ 94,008	\$ 98,279	\$ 72,200	\$ 121,481	\$ 126,612
1100	72010	Volleyball/Women	1240	Non-Inst. Certificated Other	083550	intercollegiate Athletics	\$ 9,500	\$ 9,500	\$ 10,450	\$ 12,000	\$ 12,000
1100	72010	Volleyball/Women	2110	Classified Administration Salary	083550	intercollegiate Athletics	\$ 36,228	\$ 39,153	\$ 39,343	\$ 42,678	\$ -
1100	72010	Volleyball/Women	2125	Short Term Sub / Hrly Temp	083550	intercollegiate Athletics	\$ -	\$ -	\$ -	\$ 720	\$ 1,000
1100	72010	Volleyball/Women	2340	Classified Overtime	083550	intercollegiate Athletics	\$ -	\$ -	\$ -	\$ 1,763	\$ -
1100	72010	Volleyball/Women	3000	Fringes	083550	intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ 5,136
1100	72010	Volleyball/Women	3220	PERS Classified Admin	083550	intercollegiate Athletics	\$ 6,543	\$ 7,721	\$ 8,144	\$ 9,777	\$ -
1100	72010	Volleyball/Women	3310	FICA Instructional	083550	intercollegiate Athletics	\$ 577	\$ 589	\$ 648	\$ 744	\$ -
1100	72010	Volleyball/Women	3320	FICA Classified Admin	083550	intercollegiate Athletics	\$ 2,247	\$ 2,429	\$ 2,441	\$ 2,647	\$ -
1100	72010	Volleyball/Women	3321	FICA Classified Other	083550	intercollegiate Athletics	\$ -	\$ -	\$ -	\$ 154	\$ -
1100	72010	Volleyball/Women	3330	Medicare Instructional	083550	intercollegiate Athletics	\$ 135	\$ 138	\$ 152	\$ 174	\$ -
1100	72010	Volleyball/Women	3341	Medicare Classified Other	083550	intercollegiate Athletics	\$ 526	\$ 568	\$ 571	\$ 619	\$ -
1100	72010	Volleyball/Women	3420	Health Classified Admin	083550	intercollegiate Athletics	\$ -	\$ -	\$ -	\$ 36	\$ -
1100	72010	Volleyball/Women	3510	Unemployment Instructional	083550	intercollegiate Athletics	\$ 8,010	\$ 8,038	\$ 8,067	\$ 8,095	\$ -
1100	72010	Volleyball/Women	3521	Unemployment Classified Other	083550	intercollegiate Athletics	\$ 5	\$ 5	\$ 5	\$ 51	\$ -
1100	72010	Volleyball/Women	3610	Workers Comp Instructional	083550	intercollegiate Athletics	\$ 18	\$ 20	\$ 20	\$ 212	\$ -
1100	72010	Volleyball/Women	3620	Workers Comp Classified Admin	083550	intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ -
1100	72010	Volleyball/Women	3621	Workers Comp Classified Other	083550	intercollegiate Athletics	\$ 221	\$ 234	\$ 285	\$ 338	\$ -
1100	72010	Volleyball/Women	4310	Instructional Supplies	083550	intercollegiate Athletics	\$ 860	\$ 966	\$ 1,073	\$ 1,200	\$ -
1100	72010	Volleyball/Women	4325	Non-Instructional Supplies	083550	intercollegiate Athletics	\$ -	\$ -	\$ -	\$ 70	\$ -
1100	72010	Volleyball/Women	5100	Employee Travel Expenses	083550	intercollegiate Athletics	\$ 2,085	\$ 1,756	\$ 1,947	\$ 443	\$ 125
1100	72010	Volleyball/Women	5101	Student Travel Expenses	083550	intercollegiate Athletics	\$ 1,395	\$ -	\$ 999	\$ 1,181	\$ 1,500
1100	72010	Volleyball/Women					\$ 14,916	\$ 16,391	\$ 5	\$ 14,683	\$ 16,411

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET

EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19		19/20		20/21		21/22		22/23	
							ACTUAL	EXPENSES	ACTUAL	EXPENSES	ACTUAL	EXPENSES	ACTUAL	EXPENSES	ACTUAL	EXPENSES
1100	72010	Volleyball/Women	5905	Events and Programs		Intercollegiate Athletics	\$	650	\$	860	\$	-	\$	850	\$	1,450
1100	72010	Volleyball/Women	5920	Student Meals		Intercollegiate Athletics	\$	7,868	\$	7,315	\$	630	\$	7,800	\$	5,450
	Total 72010						\$	91,785	\$	95,684	\$	74,778	\$	106,248	\$	44,813
1100	72400	Sand Volleyball	1240	Non-Inst Certificated Other		Intercollegiate Athletics	\$	24,006	\$	23,731	\$	24,500	\$	29,000	\$	29,000
1100	72400	Sand Volleyball	2125	Short Term Sub / Hrly Temp		Intercollegiate Athletics	\$	-	\$	-	\$	-	\$	1,680	\$	-
1100	72400	Sand Volleyball	2340	Classified Overtime		Intercollegiate Athletics	\$	-	\$	-	\$	-	\$	2,321	\$	-
1100	72400	Sand Volleyball	3000	Fringes		Intercollegiate Athletics	\$	-	\$	-	\$	-	\$	-	\$	5,136
1100	72400	Sand Volleyball	3110	STRS Instructional		Intercollegiate Athletics	\$	693	\$	-	\$	-	\$	-	\$	-
1100	72400	Sand Volleyball	3310	FICA Instructional		Intercollegiate Athletics	\$	1,225	\$	1,472	\$	1,520	\$	1,801	\$	-
1100	72400	Sand Volleyball	3321	FICA Classified Other		Intercollegiate Athletics	\$	-	\$	-	\$	-	\$	248	\$	-
1100	72400	Sand Volleyball	3330	Medicare Instructional		Intercollegiate Athletics	\$	348	\$	344	\$	355	\$	421	\$	-
1100	72400	Sand Volleyball	3341	Medicare Classified Other		Intercollegiate Athletics	\$	-	\$	-	\$	-	\$	58	\$	-
1100	72400	Sand Volleyball	3510	Unemployment Instructional		Intercollegiate Athletics	\$	12	\$	12	\$	12	\$	145	\$	-
1100	72400	Sand Volleyball	3521	Unemployment Classified Other		Intercollegiate Athletics	\$	-	\$	-	\$	-	\$	20	\$	-
1100	72400	Sand Volleyball	3610	Workers Comp Instructional		Intercollegiate Athletics	\$	570	\$	586	\$	668	\$	817	\$	-
1100	72400	Sand Volleyball	3621	Workers Comp Classified Other		Intercollegiate Athletics	\$	-	\$	-	\$	-	\$	-	\$	-
1100	72400	Sand Volleyball	4310	Instructional Supplies		Intercollegiate Athletics	\$	4,003	\$	2,338	\$	2,147	\$	1,665	\$	3,290
1100	72400	Sand Volleyball	4325	Non-Instructional Supplies		Intercollegiate Athletics	\$	1,382	\$	1,368	\$	1,293	\$	2,053	\$	1,500
1100	72400	Sand Volleyball	5100	Employee Travel Expenses		Intercollegiate Athletics	\$	1,173	\$	1,457	\$	151	\$	1,948	\$	1,500
1100	72400	Sand Volleyball	5101	Student Travel Expenses		Intercollegiate Athletics	\$	9,704	\$	4,698	\$	9,540	\$	11,284	\$	8,400
1100	72400	Sand Volleyball	5905	Events and Programs		Intercollegiate Athletics	\$	-	\$	-	\$	-	\$	-	\$	1,000
1100	72400	Sand Volleyball	5920	Student Meals		Intercollegiate Athletics	\$	3,744	\$	2,480	\$	4,293	\$	5,465	\$	4,284
	Total 72400						\$	46,860	\$	38,486	\$	44,480	\$	59,038	\$	54,110
1100	73010	Men's Baseball	1240	Non-Inst Certificated Other		Intercollegiate Athletics	\$	19,000	\$	19,000	\$	20,900	\$	24,000	\$	24,000
1100	73010	Men's Baseball	2125	Short Term Sub / Hrly Temp		Intercollegiate Athletics	\$	3,269	\$	4,080	\$	1,920	\$	4,320	\$	3,397
1100	73010	Men's Baseball	2340	Classified Overtime		Intercollegiate Athletics	\$	3,083	\$	5,365	\$	2,985	\$	4,050	\$	-
1100	73010	Men's Baseball	3000	Fringes		Intercollegiate Athletics	\$	-	\$	-	\$	-	\$	-	\$	8,345
1100	73010	Men's Baseball	3310	FICA Instructional		Intercollegiate Athletics	\$	1,178	\$	1,178	\$	1,296	\$	1,488	\$	-
1100	73010	Men's Baseball	3321	FICA Classified Other		Intercollegiate Athletics	\$	394	\$	598	\$	304	\$	519	\$	-
1100	73010	Men's Baseball	3330	Medicare Instructional		Intercollegiate Athletics	\$	275	\$	275	\$	303	\$	348	\$	-
1100	73010	Men's Baseball	3341	Medicare Classified Other		Intercollegiate Athletics	\$	92	\$	140	\$	71	\$	121	\$	-
1100	73010	Men's Baseball	3510	Unemployment Instructional		Intercollegiate Athletics	\$	9	\$	10	\$	11	\$	105	\$	-
1100	73010	Men's Baseball	3521	Unemployment Classified Other		Intercollegiate Athletics	\$	3	\$	5	\$	2	\$	42	\$	-
1100	73010	Men's Baseball	3610	Workers Comp Instructional		Intercollegiate Athletics	\$	451	\$	469	\$	570	\$	675	\$	-
1100	73010	Men's Baseball	3621	Workers Comp Classified Other		Intercollegiate Athletics	\$	151	\$	238	\$	134	\$	235	\$	-
1100	73010	Men's Baseball	4325	Non-Instructional Supplies		Intercollegiate Athletics	\$	8,443	\$	8,401	\$	5,539	\$	8,394	\$	9,500
1100	73010	Men's Baseball	5100	Employee Travel Expenses		Intercollegiate Athletics	\$	2,489	\$	422	\$	1,000	\$	2,276	\$	2,500
1100	73010	Men's Baseball	5101	Student Travel Expenses		Intercollegiate Athletics	\$	21,113	\$	27,728	\$	6,429	\$	25,697	\$	18,561
1100	73010	Men's Baseball	5905	Events and Programs		Intercollegiate Athletics	\$	-	\$	-	\$	-	\$	-	\$	600
1100	73010	Men's Baseball	5920	Student Meals		Intercollegiate Athletics	\$	13,631	\$	10,317	\$	4,815	\$	14,898	\$	11,558
1100	73010	Men's Baseball	6415	Non-Instructional Equipment		Intercollegiate Athletics	\$	-	\$	-	\$	2,356	\$	-	\$	-
	Total 73010						\$	73,582	\$	78,426	\$	48,634	\$	87,169	\$	78,461
1100	74010	Basketball/Men	1240	Non-Inst Certificated Other		Intercollegiate Athletics	\$	9,500	\$	9,500	\$	9,006	\$	11,340	\$	12,000
1100	74010	Basketball/Men	2125	Short Term Sub / Hrly Temp		Intercollegiate Athletics	\$	414	\$	600	\$	-	\$	1,080	\$	1,132
1100	74010	Basketball/Men	2340	Classified Overtime		Intercollegiate Athletics	\$	546	\$	632	\$	-	\$	1,080	\$	-
1100	74010	Basketball/Men	3000	Fringes		Intercollegiate Athletics	\$	-	\$	-	\$	-	\$	-	\$	4,611
1100	74010	Basketball/Men	3110	STRS Instructional		Intercollegiate Athletics	\$	1,547	\$	1,722	\$	1,458	\$	2,010	\$	-
1100	74010	Basketball/Men	3310	FICA Instructional		Intercollegiate Athletics	\$	-	\$	-	\$	-	\$	-	\$	-
1100	74010	Basketball/Men	3321	FICA Classified Other		Intercollegiate Athletics	\$	59	\$	76	\$	-	\$	134	\$	-
1100	74010	Basketball/Men	3330	Medicare Instructional		Intercollegiate Athletics	\$	138	\$	138	\$	131	\$	164	\$	-

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19	19/20	20/21	21/22	22/23
							ACTUAL	ACTUAL	ACTUAL	ACTUAL	FINAL
							EXPENSES	EXPENSES	EXPENSES	EXPENSES	BUDGET
1100	74010	Basketball/Men	3341	Medicare Classified Other	083550	Intercollegiate Athletics	14	18	-	31	-
1100	74010	Basketball/Women	3510	Unemployment Instructional	083550	Intercollegiate Athletics	5	5	5	57	-
1100	74010	Basketball/Men	3521	Unemployment Instructional	083550	Intercollegiate Athletics	0	1	-	11	-
1100	74010	Basketball/Women	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	226	234	246	319	-
1100	74010	Basketball/Men	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	23	30	-	61	-
1100	74010	Basketball/Women	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	1,250	-	-	1,166	1,250
1100	74010	Basketball/Men	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	1,499	1,252	-	1,023	1,500
1100	74010	Basketball/Women	5101	Student Travel Expenses	083550	Intercollegiate Athletics	12,329	13,772	1,258	15,660	13,628
1100	74010	Basketball/Men	5905	Events and Programs	083550	Intercollegiate Athletics	1,950	2,650	-	2,225	2,225
1100	74010	Basketball/Women	5920	Student Meals	083550	Intercollegiate Athletics	4,892	7,107	458	6,360	9,187
	Total	74010					34,391	37,797	12,560	42,722	45,533
1100	75010	Basketball/Women	1240	Non-Inst. Certificated Other	083550	Intercollegiate Athletics	9,500	10,750	24,500	12,000	12,000
1100	75010	Basketball/Women	2125	Short Term Sub / Hrly Temp	083550	Intercollegiate Athletics	414	600	-	120	1,132
1100	75010	Basketball/Women	2340	Classified Overtime	083550	Intercollegiate Athletics	546	632	-	105	-
1100	75010	Basketball/Women	3000	Fringes	083550	Intercollegiate Athletics	-	-	-	-	2,960
1100	75010	Basketball/Women	3110	STRS Instructional	083550	Intercollegiate Athletics	-	-	1,544	2,233	-
1100	75010	Basketball/Women	3321	FICA Classified Other	083550	Intercollegiate Athletics	589	667	930	-	-
1100	75010	Basketball/Women	3330	FICA Instructional	083550	Intercollegiate Athletics	59	76	-	14	-
1100	75010	Basketball/Women	3330	Medicare Instructional	083550	Intercollegiate Athletics	138	156	355	174	-
1100	75010	Basketball/Women	3341	Medicare Classified Other	083550	Intercollegiate Athletics	14	18	-	3	-
1100	75010	Basketball/Women	3510	Unemployment Instructional	083550	Intercollegiate Athletics	5	5	12	60	-
1100	75010	Basketball/Women	3521	Unemployment Instructional	083550	Intercollegiate Athletics	-	1	-	1	-
1100	75010	Basketball/Women	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	226	265	668	338	-
1100	75010	Basketball/Women	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	23	30	-	6	-
1100	75010	Basketball/Women	4310	Instructional Supplies	083550	Intercollegiate Athletics	500	-	-	-	-
1100	75010	Basketball/Women	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	1,314	-	-	-	1,250
1100	75010	Basketball/Women	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	1,500	-	-	1,500	1,500
1100	75010	Basketball/Women	5101	Student Travel Expenses	083550	Intercollegiate Athletics	11,150	10,163	992	17,112	12,497
1100	75010	Basketball/Women	5905	Events and Programs	083550	Intercollegiate Athletics	1,650	50	500	650	1,600
1100	75010	Basketball/Women	5920	Student Meals	083550	Intercollegiate Athletics	4,454	6,925	294	7,544	7,347
	Total	75010					32,081	30,337	29,796	41,861	40,286
1100	76010	Men's Soccer	1240	Non-Inst. Certificated Other	083550	Intercollegiate Athletics	5,776	-	6,650	12,000	12,000
1100	76010	Men's Soccer	2125	Short Term Sub / Hrly Temp	083550	Intercollegiate Athletics	966	1,562	-	2,940	3,171
1100	76010	Men's Soccer	2340	Classified Overtime	083550	Intercollegiate Athletics	827	1,491	-	4,384	-
1100	76010	Men's Soccer	3000	Fringes	083550	Intercollegiate Athletics	-	-	-	-	3,281
1100	76010	Men's Soccer	3110	STRS Instructional	083550	Intercollegiate Athletics	940	-	-	-	-
1100	76010	Men's Soccer	3310	FICA Instructional	083550	Intercollegiate Athletics	-	-	412	744	-
1100	76010	Men's Soccer	3321	FICA Classified Other	083550	Intercollegiate Athletics	111	189	-	454	-
1100	76010	Men's Soccer	3330	Medicare Instructional	083550	Intercollegiate Athletics	84	-	96	174	-
1100	76010	Men's Soccer	3341	Medicare Classified Other	083550	Intercollegiate Athletics	26	44	-	106	-
1100	76010	Men's Soccer	3510	Unemployment Instructional	083550	Intercollegiate Athletics	3	-	3	60	-
1100	76010	Men's Soccer	3521	Unemployment Instructional	083550	Intercollegiate Athletics	1	2	-	37	-
1100	76010	Men's Soccer	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	137	-	181	338	-
1100	76010	Men's Soccer	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	43	75	-	206	-
1100	76010	Men's Soccer	4310	Instructional Supplies	083550	Intercollegiate Athletics	1,274	488	732	768	1,581
1100	76010	Men's Soccer	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	2,869	1,310	1,065	3,105	1,582
1100	76010	Men's Soccer	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	1,500	-	-	1,647	1,500
1100	76010	Men's Soccer	5101	Student Travel Expenses	083550	Intercollegiate Athletics	10,241	9,979	-	12,626	6,888
1100	76010	Men's Soccer	5920	Student Meals	083550	Intercollegiate Athletics	5,517	4,937	-	7,103	6,426
	Total	76010					30,316	20,076	9,141	46,691	36,429

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19 ACTUAL EXPENSES	19/20 ACTUAL EXPENSES	20/21 ACTUAL EXPENSES	21/22 ACTUAL EXPENSES	22/23 FINAL BUDGET
1100	77010	Women's Soccer	1240	Non-Inst. Certificated Other	083550	Intercollegiate Athletics	\$ 8,609	\$ 4,750	\$ 3,800	\$ 12,925	\$ 12,000
1100	77010	Women's Soccer	2125	Short Term Sub / Hrly Temp	083550	Intercollegiate Athletics	\$ 1,222	\$ 1,279	\$ -	\$ 1,500	\$ 3,171
1100	77010	Women's Soccer	2340	Classified Overtime	083550	Intercollegiate Athletics	\$ 1,310	\$ 1,418	\$ -	\$ 2,636	\$ -
1100	77010	Women's Soccer	3000	Fringes	083550	Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ 3,584
1100	77010	Women's Soccer	3310	FICA Instructional	083550	Intercollegiate Athletics	\$ 589	\$ 295	\$ 236	\$ 801	\$ -
1100	77010	Women's Soccer	3321	FICA Classified Other	083550	Intercollegiate Athletics	\$ 157	\$ 167	\$ -	\$ 256	\$ -
1100	77010	Women's Soccer	3330	Medicare Instructiona	083550	Intercollegiate Athletics	\$ 138	\$ 69	\$ 55	\$ 187	\$ -
1100	77010	Women's Soccer	3341	Medicare Classified Other	083550	Intercollegiate Athletics	\$ 37	\$ 39	\$ -	\$ 60	\$ -
1100	77010	Women's Soccer	3510	Unemployment Instructional	083550	Intercollegiate Athletics	\$ 5	\$ 2	\$ 2	\$ 65	\$ -
1100	77010	Women's Soccer	3521	Unemployment Classified Other	083550	Intercollegiate Athletics	\$ 1	\$ 1	\$ -	\$ 21	\$ -
1100	77010	Women's Soccer	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	\$ 226	\$ 117	\$ 104	\$ 364	\$ -
1100	77010	Women's Soccer	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	\$ 60	\$ 60	\$ -	\$ 116	\$ -
1100	77010	Women's Soccer	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	\$ 3,053	\$ 1,137	\$ 1,136	\$ 3,105	\$ 1,332
1100	77010	Women's Soccer	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	\$ 1,759	\$ 783	\$ 1,418	\$ 1,285	\$ 1,500
1100	77010	Women's Soccer	5101	Student Travel Expenses	083550	Intercollegiate Athletics	\$ 8,526	\$ 13,971	\$ -	\$ 7,474	\$ 10,886
1100	77010	Women's Soccer	5905	Events and Programs	083550	Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ 500
1100	77010	Women's Soccer	5920	Student Meals	083550	Intercollegiate Athletics	\$ 4,546	\$ 5,930	\$ -	\$ 4,560	\$ 6,426
		Total 77010					\$ 30,239	\$ 30,026	\$ 6,751	\$ 35,356	\$ 39,399
1100	78010	Intercol. Softball	1240	Non-Inst. Certificated Other	083550	Intercollegiate Athletics	\$ 9,500	\$ 9,500	\$ 10,450	\$ 12,000	\$ 12,000
1100	78010	Intercol. Softball	2110	Classified Administration Salary	083550	Intercollegiate Athletics	\$ 36,173	\$ 38,961	\$ 38,961	\$ 42,300	\$ -
1100	78010	Intercol. Softball	2125	Short Term Sub / Hrly Temp	083550	Intercollegiate Athletics	\$ 2,044	\$ 2,160	\$ 1,200	\$ 2,640	\$ 3,397
1100	78010	Intercol. Softball	2340	Classified Overtime	083550	Intercollegiate Athletics	\$ 2,758	\$ 3,064	\$ 2,205	\$ 4,530	\$ -
1100	78010	Intercol. Softball	3000	Fringes	083550	Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ 3,370
1100	78010	Intercol. Softball	3220	PERS Classified Admin	083550	Intercollegiate Athletics	\$ 6,534	\$ 7,683	\$ 8,065	\$ 9,691	\$ -
1100	78010	Intercol. Softball	3221	PERS Classified Other	083550	Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ 55	\$ -
1100	78010	Intercol. Softball	3310	FICA Instructional	083550	Intercollegiate Athletics	\$ 589	\$ 589	\$ 648	\$ 744	\$ -
1100	78010	Intercol. Softball	3320	FICA Classified Admin	083550	Intercollegiate Athletics	\$ 2,444	\$ 2,417	\$ 2,417	\$ 2,624	\$ -
1100	78010	Intercol. Softball	3321	FICA Classified Other	083550	Intercollegiate Athletics	\$ 298	\$ 324	\$ 211	\$ 445	\$ -
1100	78010	Intercol. Softball	3330	Medicare Instructional	083550	Intercollegiate Athletics	\$ 138	\$ 138	\$ 152	\$ 174	\$ -
1100	78010	Intercol. Softball	3340	Medicare Classified Admin	083550	Intercollegiate Athletics	\$ 525	\$ 565	\$ 565	\$ 614	\$ -
1100	78010	Intercol. Softball	3341	Medicare Classified Other	083550	Intercollegiate Athletics	\$ 70	\$ 76	\$ 49	\$ 104	\$ -
1100	78010	Intercol. Softball	3420	Health Classified Admin n	083550	Intercollegiate Athletics	\$ 8,010	\$ 8,038	\$ 8,067	\$ 8,096	\$ -
1100	78010	Intercol. Softball	3510	Unemployment Instructional	083550	Intercollegiate Athletics	\$ 5	\$ 5	\$ 5	\$ 60	\$ -
1100	78010	Intercol. Softball	3520	Unemployment Classified Admin	083550	Intercollegiate Athletics	\$ 18	\$ 19	\$ 19	\$ 212	\$ -
1100	78010	Intercol. Softball	3521	Unemployment Classified Other	083550	Intercollegiate Athletics	\$ 2	\$ 3	\$ 2	\$ 36	\$ -
1100	78010	Intercol. Softball	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	\$ 226	\$ 234	\$ 285	\$ 338	\$ -
1100	78010	Intercol. Softball	3620	Workers Comp Classified Admin	083550	Intercollegiate Athletics	\$ 859	\$ 962	\$ 1,062	\$ 1,190	\$ -
1100	78010	Intercol. Softball	3621	Workers Comp Classified Other	083550	Intercollegiate Athletics	\$ 114	\$ 129	\$ 93	\$ 202	\$ -
1100	78010	Intercol. Softball	4310	Instructional Supplies	083550	Intercollegiate Athletics	\$ 747	\$ 893	\$ 907	\$ 1,028	\$ 1,000
1100	78010	Intercol. Softball	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	\$ 1,432	\$ 232	\$ 1,495	\$ 1,483	\$ 1,500
1100	78010	Intercol. Softball	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	\$ 1,323	\$ 449	\$ 768	\$ 1,423	\$ 1,500
1100	78010	Intercol. Softball	5101	Student Travel Expenses	083550	Intercollegiate Athletics	\$ 13,996	\$ 13,455	\$ 2,118	\$ 16,033	\$ 14,403
1100	78010	Intercol. Softball	5905	Events and Programs	083550	Intercollegiate Athletics	\$ 450	\$ -	\$ -	\$ 450	\$ 700
1100	78010	Intercol. Softball	5920	Student Meals	083550	Intercollegiate Athletics	\$ 7,958	\$ 6,165	\$ 3,182	\$ 8,200	\$ 9,450
		Total 78010					\$ 96,011	\$ 96,060	\$ 82,924	\$ 114,668	\$ 47,320
1100	79010	Woman's Track/Cross Country	1240	Non-Inst. Certificated Other	083550	Intercollegiate Athletics	\$ 15,000	\$ 15,000	\$ 12,341	\$ 8,500	\$ 17,000
1100	79010	Woman's Track/Cross Country	2125	Short Term Sub / Hrly Temp	083550	Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ 1,699
1100	79010	Woman's Track/Cross Country	3000	Fringes	083550	Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ 3,279
1100	79010	Woman's Track/Cross Country	3310	FICA Instructional	083550	Intercollegiate Athletics	\$ 930	\$ 930	\$ 765	\$ 527	\$ -
1100	79010	Woman's Track/Cross Country	3330	Medicare Instructional	083550	Intercollegiate Athletics	\$ 218	\$ 218	\$ 179	\$ 123	\$ -

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET

EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19	19/20	20/21	21/22	22/23
							ACTUAL	ACTUAL	ACTUAL	ACTUAL	FINAL
							EXPENSES	EXPENSES	EXPENSES	EXPENSES	BUDGET
1100	79010	Woman's Track/Cross Country	3510	Unemployment Instructional	083550	Intercollegiate Athletics	\$ 8	\$ 7	\$ 6	\$ 43	\$ -
1100	79010	Woman's Track/Cross Country	3610	Workers Comp Instructional	083550	Intercollegiate Athletics	\$ 356	\$ 370	\$ 337	\$ 239	\$ -
1100	79010	Woman's Track/Cross Country	4310	Instructional Supplies	083550	Intercollegiate Athletics	\$ 228	\$ 1,208	\$ -	\$ -	\$ 1,500
1100	79010	Woman's Track/Cross Country	4325	Non-Instructional Supplies	083550	Intercollegiate Athletics	\$ 2,174	\$ 1,048	\$ -	\$ -	\$ 1,500
1100	79010	Woman's Track/Cross Country	5100	Employee Travel Expenses	083550	Intercollegiate Athletics	\$ -	\$ -	\$ -	\$ -	\$ 1,500
1100	79010	Woman's Track/Cross Country	5101	Student Travel Expenses	083550	Intercollegiate Athletics	\$ 3,740	\$ 2,075	\$ -	\$ -	\$ 5,250
1100	79010	Woman's Track/Cross Country	5905	Events and Programs	083550	Intercollegiate Athletics	\$ 1,170	\$ 614	\$ 250	\$ -	\$ 1,000
1100	79010	Woman's Track/Cross Country	5920	Student Meals	083550	Intercollegiate Athletics	\$ 1,328	\$ 658	\$ 50	\$ -	\$ 3,150
	Total 79010						\$ 25,152	\$ 22,129	\$ 13,928	\$ 9,452	\$ 35,878
1100	80010	Information Services	4325	Non-Instructional Supplies	678000	Management Information Services	\$ 35,532	\$ 6,642	\$ 8,209	\$ 16,802	\$ 41,900
1100	80010	Information Services	5050	Consultants & Contracts	678000	Management Information Services	\$ 100,588	\$ 95,092	\$ 111,791	\$ 99,782	\$ 105,600
1100	80010	Information Services	5075	Repairs - Equipment	678000	Management Information Services	\$ -	\$ 654	\$ -	\$ -	\$ 2,625
1100	80010	Information Services	5076	Maintenance Contracts	678000	Management Information Services	\$ 89,063	\$ 86,459	\$ 90,644	\$ 100,814	\$ 100,963
1100	80010	Information Services	6415	Non-Instructional Equipment	678000	Management Information Services	\$ 95	\$ -	\$ -	\$ -	\$ 600
	Total 80010						\$ 227,191	\$ 2,215	\$ 3,175	\$ 22,814	\$ 31,000
1410	35000	Feather River Residence Halls	2110	Classified Administration Salary	697000	Student Housing	\$ 247,470	\$ 191,063	\$ 213,819	\$ 240,213	\$ 282,688
1410	35000	Feather River Residence Halls	2120	Classified Salary	697000	Student Housing	\$ 84,810	\$ 87,152	\$ 91,463	\$ 90,749	\$ 103,685
1410	35000	Feather River Residence Halls	2125	Short Term Sub / Hily Temp	697000	Student Housing	\$ 123,113	\$ 89,618	\$ 90,632	\$ 124,296	\$ 139,187
1410	35000	Feather River Residence Halls	2310	Classified Administration Temp	697000	Student Housing	\$ 17,939	\$ 52,443	\$ 46,864	\$ 34,900	\$ 60,000
1410	35000	Feather River Residence Halls	2335	Non-Inst Student	697000	Student Housing	\$ -	\$ -	\$ -	\$ 19,546	\$ -
1410	35000	Feather River Residence Halls	2340	Classified Overtime	697000	Student Housing	\$ 12,820	\$ 14,977	\$ 12,686	\$ 23,489	\$ -
1410	35000	Feather River Residence Halls	3000	Fringes	697000	Student Housing	\$ 267	\$ -	\$ 144	\$ 649	\$ -
1410	35000	Feather River Residence Halls	3220	PERS Classified Admin	697000	Student Housing	\$ 14,408	\$ 17,187	\$ 18,933	\$ 18,667	\$ -
1410	35000	Feather River Residence Halls	3221	PERS Classified Other	697000	Student Housing	\$ 22,859	\$ 18,902	\$ 20,362	\$ 29,786	\$ -
1410	35000	Feather River Residence Halls	3320	FICA Classified Admin	697000	Student Housing	\$ 5,260	\$ 5,406	\$ 5,673	\$ 6,809	\$ -
1410	35000	Feather River Residence Halls	3321	FICA Classified Other	697000	Student Housing	\$ 8,947	\$ 9,108	\$ 8,424	\$ 9,916	\$ -
1410	35000	Feather River Residence Halls	3340	Medicare Classified Admin	697000	Student Housing	\$ 1,230	\$ 1,264	\$ 1,327	\$ 1,592	\$ -
1410	35000	Feather River Residence Halls	3341	Medicare Classified Other	697000	Student Housing	\$ 2,092	\$ 2,130	\$ 1,970	\$ 2,319	\$ -
1410	35000	Feather River Residence Halls	3421	Health Classified Admin	697000	Student Housing	\$ 23,974	\$ 24,074	\$ 24,170	\$ 16,519	\$ -
1410	35000	Feather River Residence Halls	3421	Health Classified Other	697000	Student Housing	\$ 35,193	\$ 23,274	\$ 26,034	\$ 32,887	\$ -
1410	35000	Feather River Residence Halls	3430	Health Academic Admin	697000	Student Housing	\$ -	\$ -	\$ -	\$ 487	\$ -
1410	35000	Feather River Residence Halls	3520	Unemployment Classified Admin	697000	Student Housing	\$ 42	\$ 44	\$ 46	\$ 547	\$ -
1410	35000	Feather River Residence Halls	3521	Unemployment Classified Other	697000	Student Housing	\$ 72	\$ 73	\$ 68	\$ 876	\$ -
1410	35000	Feather River Residence Halls	3620	Workers Comp Classified Admin	697000	Student Housing	\$ 2,014	\$ 2,151	\$ 2,494	\$ 3,088	\$ -
1410	35000	Feather River Residence Halls	3621	Workers Comp Classified Other	697000	Student Housing	\$ 3,727	\$ 3,993	\$ 4,049	\$ 5,157	\$ -
1410	35000	Feather River Residence Halls	4325	Non-Instructional Supplies	697000	Student Housing	\$ -	\$ -	\$ -	\$ -	\$ 1,500
1410	35000	Feather River Residence Halls	5050	Consultants & Contracts	697000	Student Housing	\$ -	\$ -	\$ -	\$ -	\$ 19,000
1410	35000	Feather River Residence Halls	5070	Facilities Leases and Rentals	697000	Student Housing	\$ -	\$ -	\$ -	\$ -	\$ 150,000
1410	35000	Feather River Residence Halls	5074	Repairs - Building	697000	Student Housing	\$ -	\$ -	\$ -	\$ -	\$ 60,000
1410	35000	Feather River Residence Halls	5110	Propane and Heating Oil	697000	Student Housing	\$ -	\$ -	\$ -	\$ -	\$ 32,000
1410	35000	Feather River Residence Halls	5111	Light and Power	697000	Student Housing	\$ -	\$ -	\$ -	\$ -	\$ 40,000
1410	35000	Feather River Residence Halls	5112	Telephone	697000	Student Housing	\$ -	\$ -	\$ -	\$ -	\$ 2,850
1410	35000	Feather River Residence Halls	5114	Sewer Use	697000	Student Housing	\$ -	\$ -	\$ -	\$ -	\$ 55,000
1410	35000	Feather River Residence Halls	5115	Garbage and Trash	697000	Student Housing	\$ -	\$ -	\$ -	\$ -	\$ 20,000
1410	35000	Feather River Residence Halls	5116	Contract Television Services	697000	Student Housing	\$ -	\$ -	\$ -	\$ -	\$ 7,150
1410	35000	Feather River Residence Halls	5990	Occupancy Guarantee Obligation	697000	Student Housing	\$ -	\$ -	\$ -	\$ -	\$ -
1410	35000	Feather River Residence Halls	5992	Deferred Maintenance Set Aside	697000	Student Housing	\$ -	\$ -	\$ 55,857	\$ -	\$ -
1410	35000	Feather River Residence Halls	5999	Other Operating Expenses	697000	Student Housing	\$ -	\$ -	\$ 130,170	\$ -	\$ 100
	Total 35000						\$ 358,768	\$ 351,797	\$ 541,366	\$ 422,280	\$ 756,972

UNRESTRICTED GENERAL FUND - 2022/23 FINAL BUDGET
EXPENSES (1000-7999)

Fund	Organization	Organization Title	Account	Account Title	Program	Program Title	18/19	19/20	20/21	21/22	22/23
							ACTUAL	ACTUAL	ACTUAL	ACTUAL	FINAL
							EXPENSES	EXPENSES	EXPENSES	EXPENSES	BUDGET
5200	40080	Food Services	2110	Classified Administrator Salary	694000	Food Services	\$ 51,079	\$ 56,195	\$ 61,434	\$ 67,847	\$ 72,539
5200	40080	Food Services	2125	Short Term Sub / Hly Temp	694000	Food Services	-	-	3,335	4,210	-
5200	40080	Food Services	2310	Classified Administration Temp	694000	Food Services	\$ 10,706	\$ 13,548	\$ 896	\$ 689	\$ 12,941
5200	40080	Food Services	2335	Non-Inst Student	694000	Food Services	\$ 39,584	\$ 29,266	\$ 11,077	\$ 31,065	\$ 31,921
5200	40080	Food Services	2340	Classified Overtime	694000	Food Services	\$ 81	\$ 162	\$ 20	\$ 60	-
5200	40080	Food Services	3000	Fringes	694000	Food Services	-	-	-	-	2,276
5200	40080	Food Services	3220	PERS Classified Admin	694000	Food Services	\$ 8,926	\$ 11,082	\$ 12,717	\$ 15,544	-
5200	40080	Food Services	3320	FICA Classified Admin	694000	Food Services	\$ 3,168	\$ 3,486	\$ 3,811	\$ 4,210	-
5200	40080	Food Services	3321	FICA Classified Other	694000	Food Services	\$ 664	\$ 840	\$ 262	\$ 307	-
5200	40080	Food Services	3340	Medicare Classified Admin	694000	Food Services	\$ 741	\$ 815	\$ 891	\$ 985	-
5200	40080	Food Services	3341	Medicare Classified Other	694000	Food Services	\$ 155	\$ 196	\$ 61	\$ 72	-
5200	40080	Food Services	3420	Health Classified Admin	694000	Food Services	\$ 15,087	\$ 16,238	\$ 15,811	\$ 15,035	-
5200	40080	Food Services	3520	Unemployment Classified Admin	694000	Food Services	\$ 26	\$ 28	\$ 31	\$ 39	-
5200	40080	Food Services	3521	Unemployment Classified Other	694000	Food Services	\$ 5	\$ 7	\$ 2	\$ 25	-
5200	40080	Food Services	3620	Workers Comp Classified Admin	694000	Food Services	\$ 1,213	\$ 1,387	\$ 1,675	\$ 1,909	-
5200	40080	Food Services	3621	Workers Comp Classified Other	694000	Food Services	\$ 1,196	\$ 1,061	\$ 418	\$ 1,013	-
5200	40080	Food Services	4325	Non-Instructional Supplies	694000	Food Services	\$ 106,997	\$ 95,257	\$ 73,239	\$ 155,438	\$ 104,182
5200	40080	Food Services	5020	Dues and Memberships	694000	Food Services	\$ 294	\$ 315	\$ 315	\$ 315	\$ 269
5200	40080	Food Services	5075	Repairs - Equipment	694000	Food Services	-	-	-	-	\$ 1,700
5200	40080	Food Services	5100	Employee Travel Expenses	694000	Food Services	-	-	-	-	\$ 300
5200	40080	Food Services	5999	Other Operating Expenses	694000	Food Services	\$ 10	-	\$ 90	\$ 2,792	\$ 5,000
5200	40080	Food Services	6410	Instructional Equipment	694000	Food Services	-	-	\$ 3,494	-	-
5200	40080	Food Services	6415	Non-Instructional Equipment	694000	Food Services	-	-	\$ 2,375	-	\$ 2,420
							\$ 239,932	\$ 229,883	\$ 191,955	\$ 301,853	\$ 233,548
							\$ 16,448,146	\$ 16,310,854	\$ 15,893,398	\$ 17,945,418	\$ 21,337,265