Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)					
Academic Affairs										
	10000 - INSTRUCTION REF		\$204.40C	\$004.440	0.000/					
		51 - PERSONNEL 52 - OPERATING	-\$801,196 -\$85,000	-\$824,146 -\$85,000	2.86% 0.00%					
		53 - SUPPLIES	-\$130,000	-\$130,000	0.00%					
		54 - TRAVEL	\$25,000	\$25,000	0.00%					
	10000 - INSTRUCTION REPO	ORTING AND RECON Total	-\$991,196	-\$1,014,146	2.32%					
	11100 - CULINARY ARTS									
		51 - PERSONNEL	\$1,755,816	\$1,883,499	7.27%					
		52 - OPERATING	\$45,342	\$45,342	0.00%					
		53 - SUPPLIES	\$188,850	\$188,850	0.00%					
		54 - TRAVEL	\$12,500	\$12,500	0.00%					
	11100 - CULINARY ARTS To	55 - EQUIPMENT	\$2,002,508	\$33,919 \$2,164,110	N/A 8.07%					
				. , ,						
	11200 - HUMANITIES	51 - PERSONNEL	\$594.25Q	¢500 002	2.47%					
		52 - OPERATING	\$584,359 \$610	\$598,803 \$610	0.00%					
		53 - SUPPLIES	\$450	\$450	0.00%					
	11200 - HUMANITIES Total		\$585,419	\$599,863	2.47%					
	11250 - SPEECH									
		51 - PERSONNEL	\$572,387	\$587,588	2.66%					
	11250 - SPEECH Total		\$572,387	\$587,588	2.66%					
	11280 - THEATRE									
		51 - PERSONNEL	\$158,333	\$162,437	2.59%					
		52 - OPERATING	\$1,320	\$1,320	0.00%					
	11280 - THEATRE Total	56 - STUDENT AID	\$1,305 \$160,958	\$1,305 \$165,062	0.00% 2.55%					
	11200 - ITLATRE Total		ψ100,330	ψ103,002	2.33 /6					
	11300 - READING									
		51 - PERSONNEL 52 - OPERATING	\$645,861 \$5,400	\$650,739 \$5,400	0.76% 0.00%					
		53 - SUPPLIES	\$5,400 \$2,500	\$5,400 \$2,500	0.00%					
		54 - TRAVEL	\$600	\$600	0.00%					
	11300 - READING Total		\$654,361	\$659,239	0.75%					
	11500 - GLOBAL LANGUA	GES								
		51 - PERSONNEL	\$126,704	\$126,704	0.00%					
		52 - OPERATING	\$11,760	\$11,760	0.00%					
	11500 - GLOBAL LANGUAG	ES Total	\$138,464	\$138,464	0.00%					
	11510 - SPANISH	_								
		51 - PERSONNEL	\$448,040	\$464,166	3.60%					
		52 - OPERATING 54 - TRAVEL	\$1,700	\$1,700	0.00% 0.00%					
	11510 - SPANISH Total	V4 - IIVAVEL	\$900 \$450,640	\$900 \$466,766	3.58%					
	12400 AUTOMOTIVE TEO									
	12100 - AUTOMOTIVE TEC	51 - PERSONNEL	\$991,028	\$1,080,207	9.00%					
		52 - OPERATING	\$16,067	\$16,067	0.00%					
		53 - SUPPLIES	\$52,000	\$72,000	38.46%					
		54 - TRAVEL	\$2,500	\$2,500	0.00%					
	12100 - AUTOMOTIVE TECH	55 - EQUIPMENT Total	\$101,000 \$1,162,595	\$23,170 \$1,193,944	-77.06% 2.70%					
			Ţ.,. <u>02,000</u>	¥ 1, 100,044	2.70					
	12110 - TOYOTA T-TEN TE		\$277.000	\$204.242	6 229/					
		51 - PERSONNEL 52 - OPERATING	\$277,080 \$1,225	\$294,343 \$1,225	6.23% 0.00%					
		53 - SUPPLIES	\$61,700	\$61,700	0.00%					
		55 - EQUIPMENT	\$3,600	\$16,600	361.11%					
	12110 - TOYOTA T-TEN TEC	H Total	\$343,605	\$373,868	8.81%					
	12120 - MOPAR CAP	_								
	42420 MODAD CAR T-4:1	51 - PERSONNEL		\$123,083 \$422,082	N/A					
	12120 - MOPAR CAP Total			\$123,083	N/A					
	12150 - DIESEL TECHNOL	OGY 51 - PERSONNEL	\$439,581	\$463,376	5.41%					

Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)		
Academic Affairs	12150 - DIESEL TECHN	NOLO 52 - OPERATING	\$13,800	\$15,300	10.87%		
		53 - SUPPLIES	\$27,250	\$43,650	60.18%		
	12150 - DIESEL TECHNO	55 - EQUIPMENT OLOGY Total	\$232,500 \$713,131	\$198,300 \$720,626	-14.71% 1.05%		
	12170 - TRUCK DRIVIN	51 - PERSONNEL	\$812,126	\$1,093,611	34.66%		
		52 - OPERATING	\$113,800	\$305,800	168.72%		
		53 - SUPPLIES	\$79,200	\$120,600	52.27%		
	12170 - TRUCK DRIVING	55 - EQUIPMENT	\$4,900 \$4,040,026	\$4 520 044	-100.00% 50.49%		
	12170 - TROCK DRIVING	Total	\$1,010,026	\$1,520,011	50.4976		
	12200 - AUTO COLLISI		0.500.040	A=0= =00	4.040/		
		51 - PERSONNEL 52 - OPERATING	\$590,642 \$9,900	\$565,593 \$34,900	-4.24% 252.53%		
		53 - SUPPLIES	\$132,000	\$89,300	-32.35%		
		54 - TRAVEL	\$200	\$200	0.00%		
	12200 - AUTO COLLISIO	55 - EQUIPMENT	\$49,400 \$782,142	\$60,100 \$750,093	21.66% -4.10%		
	12200 - A010 COLLISIO	N TECHNOLOGI Total	\$702,142	\$730,033	-4.10%		
	12700 - DRAFT/DESIG		6447.040	6400 700	4.049/		
		51 - PERSONNEL 52 - OPERATING	\$117,348 \$7,450	\$122,789 \$7,450	4.64% 0.00%		
		53 - SUPPLIES	\$10,500	\$10,500	0.00%		
		55 - EQUIPMENT	,	\$14,500	N/A		
	12700 - DRAFT/DESIGN	FOR MANUF Total	\$135,298	\$155,239	14.74%		
	13010 - PRECISION MA	ACH TECH					
		51 - PERSONNEL	\$58,096	\$58,096	0.00%		
		52 - OPERATING	\$24,000	\$24,000	0.00%		
		53 - SUPPLIES 54 - TRAVEL	\$84,500 \$1,000	\$84,500 \$1,000	0.00% 0.00%		
		55 - EQUIPMENT	\$50,355	\$15,300	-69.62%		
	13010 - PRECISION MAC		\$217,951	\$182,896	-16.08%		
	13020 - INDUSTRIAL/C	COMMERIAL TRADES					
	10020 111200111111210	51 - PERSONNEL	\$364,543	\$502,653	37.89%		
		52 - OPERATING	\$36,770	\$35,025	-4.75%		
		53 - SUPPLIES	\$31,750	\$31,750	0.00%		
	13020 - INDUSTRIAL/CO	54 - TRAVEL MMERIAL TRADES Total	\$1,500 \$434 563	\$1,500 \$570 928	0.00% 31.38%		
	13020 - INDUSTRIAL/COMMERIAL TRADES Total \$434,563 \$570,928						
	13030 - PROCESS OPE	ERATIONS TECHNOLOGY	\$450.050	\$00F 7F0	05.040/		
		51 - PERSONNEL 52 - OPERATING	\$159,658 \$9,889	\$295,756 \$12,889	85.24% 30.34%		
		53 - SUPPLIES	\$9,225	\$5,225	-43.36%		
		55 - EQUIPMENT	\$4,750	. ,	-100.00%		
	13030 - PROCESS OPER	ATIONS TECHNOLOGY Total	\$183,522	\$313,870	71.03%		
	13050 - ELECTRICAL						
		51 - PERSONNEL	\$591,405	\$704,932	19.20%		
		52 - OPERATING 53 - SUPPLIES	\$5,200 \$62,535	\$16,700 \$84,000	221.15% 30.99%		
		55 - SUPPLIES 55 - EQUIPMENT	\$62,525 \$600	\$81,900 \$14,900	2383.33%		
	13050 - ELECTRICAL To		\$659,730	\$818,432	24.06%		
	13055 - ELECTRICAL A	APPRENTICESHIP					
	IIII	51 - PERSONNEL	\$143,899	\$150,916	4.88%		
		52 - OPERATING	\$300	\$300	0.00%		
		53 - SUPPLIES	\$4,150	\$4,150	0.00%		
	13055 - ELECTRICAL AP	55 - EQUIPMENT PRENTICESHIP Total	\$148,349	\$13,000 \$168,366	N/A 13.49%		
				. ,			
	13080 - PLUMBING AP	PRENTICESHIP 51 - PERSONNEL	\$124,268	\$127,006	2.20%		
		52 - OPERATING	\$500	\$3,500	600.00%		
		53 - SUPPLIES	\$30,300	\$32,900	8.58%		
	13080 - PLUMBING APPI	RENTICESHIP Total	\$155,068	\$163,406	5.38%		
	13081 - PRE-APPRENT	TICESHIP PLUMBING					
		51 - PERSONNEL	\$16,148	\$21,948	35.92%		

Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)			
Academic Affairs	13081 - PRE-APPRENTIC	ES 52 - OPERATING	\$2,500	\$2,500	0.00%			
		53 - SUPPLIES	\$25,425	\$25,425	0.00%			
	13081 - PRE-APPRENTICES	55 - EQUIPMENT SHIP PLUMBING Total	\$1,500 \$45,573	\$2,500 \$52,373	66.67% 14.92%			
	13100 - CONSTRUCTION	51 - PERSONNEL	\$766,405	\$815,836	6.45%			
		52 - OPERATING	\$2,800	\$7,450	166.07%			
		53 - SUPPLIES	\$142,804	\$142,975	0.12%			
	13100 - CONSTRUCTION TI	55 - EQUIPMENT FCH Total	\$13,850 \$925,859	\$28,300 \$994,561	104.33% 7.42%			
			\$525,000	ψ334,001	7.42/0			
	13110 - UTILITY LINE TEC	51 - PERSONNEL	\$510,988	\$501,752	-1.81%			
		52 - OPERATING	\$13,100	\$23,650	80.53%			
		53 - SUPPLIES	\$42,750	\$73,330	71.53%			
	40440 HTU ITV I INC TOOL	55 - EQUIPMENT	\$307,800	\$200,000	-35.02%			
	13110 - UTILITY LINE TECH	I I otal	\$874,638	\$798,732	-8.68%			
	13300 - ARCH DRAFTING							
		51 - PERSONNEL 52 - OPERATING	\$255,302 \$6,280	\$275,284 \$14,830	7.83% 136.15%			
		53 - SUPPLIES	\$1,800	Ψ14,030	-100.00%			
		55 - EQUIPMENT		\$5,000	N/A			
	13300 - ARCH DRAFTING/D	ESIGN Total	\$263,382	\$295,114	12.05%			
	13400 - DESIGN, INTERA	CTIVITY & MEDIA ARTS						
		51 - PERSONNEL	\$684,570	\$654,898	-4.33%			
		52 - OPERATING 53 - SUPPLIES	\$34,671 \$2,300	\$4,671 \$2,300	-86.53% 0.00%			
		55 - EQUIPMENT	\$3,000	\$11,635	287.83%			
	13400 - DESIGN, INTERACT	TIVITY & MEDIA ARTS Total	\$724,541	\$673,504	-7.04%			
	13401 - ART							
		51 - PERSONNEL	\$562,357	\$646,456	14.95%			
		52 - OPERATING	\$300 \$12.145	\$300 \$42.507	0.00% 11.96%			
	13401 - ART Total	55 - EQUIPMENT	\$12,145 \$574,802	\$13,597 \$660,353	14.88%			
	13500 - PHOTOGRAPHY-	COMM						
	13300 - 1 110 TOGKAT 111 -	51 - PERSONNEL	\$639,883	\$663,001	3.61%			
		52 - OPERATING	\$2,603	\$4,853	86.44%			
		53 - SUPPLIES	\$26,500	\$26,500	0.00%			
	13500 - PHOTOGRAPHY-Co	55 - EQUIPMENT OMM Total	\$668,986	\$15,360 \$709,714	N/A 6.09%			
	42520 VIDEO/AUDIO CO	MMUNICATION ARTS						
	13520 - VIDEO/AUDIO CO	51 - PERSONNEL	\$258,774	\$281,292	8.70%			
		52 - OPERATING	\$8,900	\$17,730	99.21%			
		53 - SUPPLIES	\$500	\$500	0.00%			
	13520 - VIDEO/AUDIO COM	55 - EQUIPMENT IMUNICATION ARTS Total	\$28,200 \$296,374	\$33,450 \$332,972	18.62% 12.35%			
	42700 AC/UEATNO/DE	- PIC						
	13700 - AC/HEATING/REF	51 - PERSONNEL	\$546,592	\$683,056	24.97%			
		52 - OPERATING	\$3,300	\$2,300	-30.30%			
		53 - SUPPLIES	\$44,900	\$42,050	-6.35%			
	13700 - AC/HEATING/REFR	55 - EQUIPMENT	\$5,000 \$599,792	\$14,350 \$741,756	187.00% 23.67%			
			+++++++++++++++++++++++++++++++++++++	ψ,.σσ	20.0.70			
	13900 - WELDING TECHN	IOLOGY 51 - PERSONNEL	\$1,020,402	\$1,055,164	3.41%			
		52 - OPERATING	\$1,020,402 \$14,000	\$1,055,164	78.57%			
		53 - SUPPLIES	\$578,000	\$579,000	0.17%			
	13000 WEI DING TECHNO	55 - EQUIPMENT	\$26,000 \$4,638,402	\$88,000 \$1,747,164	238.46%			
	13900 - WELDING TECHNO	LOGI IUIdi	\$1,638,402	\$1,747,164	6.64%			
	14100 - PRACTICAL NUR							
		51 - PERSONNEL 52 - OPERATING	\$39,831 \$3,775	\$39,831 \$3,775	0.00% 0.00%			
		53 - SUPPLIES	\$5,775 \$5,900	\$5,900	0.00%			
			40,000	40,000	0.0070			

Academic Affairs	Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)			
S1 - PERSONNEL \$238,741 \$234,299 \$4.00% \$6.2 - OPERATINO \$15,900 \$15,900 \$0.00% \$6.3 - SUPPLIES \$4.000 \$4.800 \$20.00% \$6.3 - SUPPLIES \$4.000 \$4.800 \$20.00% \$6.4 - TRAVEL \$5.500 \$5.5 - EQUIPMENT \$5.900 \$2.000% \$6.5 - EQUIPMENT \$5.900 \$2.000% \$6.500 \$0.00% \$6.500 \$6.500 \$6.500 \$6.500 \$6.500 \$6.500 \$6.500 \$6.500 \$6.500 \$6.500 \$6.500 \$6.500 \$6.500	Academic Affairs								
S1 - PERSONNEL \$238,741 \$234,299 \$4.00% \$6.2 - OPERATINO \$15,900 \$15,900 \$0.00% \$6.3 - SUPPLIES \$4.000 \$4.800 \$20.00% \$6.3 - SUPPLIES \$4.000 \$4.800 \$20.00% \$6.4 - TRAVEL \$5.500 \$5.5 - EQUIPMENT \$5.900 \$2.000% \$6.5 - EQUIPMENT \$5.900 \$2.000% \$6.500 \$0.00% \$6.500 \$6.500 \$6.500 \$6.500 \$6.500 \$6.500 \$6.500 \$6.500 \$6.500 \$6.500 \$6.500 \$6.500 \$6.500		14110 - MEDICAL ASSISTING PROGRAM							
S3 - SUPPLIES				\$238,741	\$248,299	4.00%			
14110 - MEDICAL ASSISTING PROGRAM Total \$259,681 \$269,649 \$3.84% \$1.4100 - MEDICAL ASSISTING PROGRAM Total \$259,681 \$269,649 \$3.84% \$1.4100 - MEDICAL ASSISTING PROGRAM Total \$259,681 \$229,649 \$3.84% \$1.4000 - RESP CARE TECHNOLOGY \$1. PERSONNEL \$5.50,000 \$27,825 \$2.19% \$2.00FRATING \$22,000 \$27,825 \$2.19% \$3.50UPPLIES \$5.500 \$5.500 \$0.00% \$3.50UPPLIES \$5.600 \$4.600 \$3.600 \$3.62,121 \$3.600									
14110 - MEDICAL ASSISTING PROGRAM Total \$259,681 \$269,649 3.84*,									
14300 - RESP CARE TECHNOLOGY S1 - PERSONNEL S558,310 S586,796 S109 S2 - OPERATING S3 - SUPPLIES S6,500 S6,500 O.00% S5 - EQUIPMENT S11,300 S11,000 -2.65% S558,100 S52,121 S.68% S582,121 S.68%					4000				
Second S		14110 - MEDICAL ASSISTI	NG PROGRAM Total	\$259,681	\$269,649	3.84%			
\$2 - OPERATING \$22.050 \$27.825 \$2.619% \$3.5 + EQUIPMENT \$11.000 \$11.000 \$2.65% \$1.500 + EQUIPMENT \$11.000 \$11.000 \$2.65% \$1.500 + EQUIPMENT \$11.000 \$11.000 \$2.65% \$1.500 \$11.000 \$2.65% \$1.500 \$11.000 \$2.65% \$1.500 \$11.000 \$2.65% \$1.500 \$11.000 \$2.65% \$1.500 \$12.000 \$11.000 \$2.20% \$2.000 \$2.000 \$12.000 \$2.000 \$2.000% \$2.0000 \$2.000% \$2.0000 \$2.000% \$2.0000 \$2.000% \$2.0000 \$2.000% \$2.0000 \$2.000% \$2.0000 \$2.000% \$2.0000 \$2.000% \$2.0000 \$2.000% \$2.00000 \$2.00000 \$2.0000 \$2.0000 \$2.0000 \$2.0000 \$2.0000 \$2.00000 \$2.0000 \$2.00000 \$2.00000 \$2.0000 \$2.00000 \$2.00000 \$2.00000 \$2.00000 \$2.0000		14300 - RESP CARE TEC	CHNOLOGY						
14300 - RESP CARE TECHNOLOGY Total \$598,160 \$6,500 \$0,00% \$1,000 - \$2,65% \$14300 - RESP CARE TECHNOLOGY Total \$598,160 \$832,121 \$5,88% \$14400 - DENTAL ASSISTING									
14300 - RESP CARE TECHNOLOGY Total 14400 - DENTAL ASSISTING									
14300 - RESP CARE TECHNOLOGY Total \$598,160 \$632,121 5.68%									
S1 - PERSONNEL \$92,255 \$15,878 \$22,795 \$20 \$12,100 \$12,100 \$12,100 \$12,100 \$13,000 \$12,100 \$3 \$3 \$3 \$3 \$12,840 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$		14300 - RESP CARE TECH							
\$2 - OPERATING		14400 - DENTAL ASSIST	ING						
14400 - DENTAL ASSISTING Total S12,640 S12,640 D.00% 14400 - DENTAL ASSISTING Total S118,145 S40,268 -65.92% 14800 - ASSOC SCIENCE NURSNG									
14400 - DENTAL ASSISTING Total \$118,145									
14400 - DENTAL ASSISTING Total \$118,145									
S1 - PERSONNEL S984,600 \$1,052,084 8.85% 52 - OPERATING \$11,395 \$11,895 \$4.39% \$3 - SUPPLIES \$10,500 \$0.00% \$4 - TRAVEL \$400 \$400 \$0.00% \$54 - TRAVEL \$6,486 \$24,719 \$62,82% \$25 - EQUIPMENT \$66,486 \$24,719 \$62,82% \$25 - EQUIPMENT \$66,486 \$24,719 \$62,82% \$24,749 \$26,82% \$24,749 \$26,82% \$24,749 \$26,82% \$24,749 \$26,82% \$24,749 \$26,82% \$24,749 \$26,82% \$24,749 \$26,82% \$24,749 \$26,82% \$24,749 \$26,82% \$24,749 \$26,82% \$24,749 \$26,82% \$24,72% \$26,82%		14400 - DENTAL ASSISTIN							
S1 - PERSONNEL S984,600 \$1,052,084 8.85% 52 - OPERATING \$11,395 \$11,895 \$4.39% \$3 - SUPPLIES \$10,500 \$0.00% \$4 - TRAVEL \$400 \$400 \$0.00% \$54 - TRAVEL \$6,486 \$24,719 \$62,82% \$25 - EQUIPMENT \$66,486 \$24,719 \$62,82% \$25 - EQUIPMENT \$66,486 \$24,719 \$62,82% \$24,749 \$26,82% \$24,749 \$26,82% \$24,749 \$26,82% \$24,749 \$26,82% \$24,749 \$26,82% \$24,749 \$26,82% \$24,749 \$26,82% \$24,749 \$26,82% \$24,749 \$26,82% \$24,749 \$26,82% \$24,749 \$26,82% \$24,72% \$26,82%		14800 - ASSOC SCIENCE	E NURSNG						
S3 - SUPPLIES \$10,500 \$10,500 0.00%				\$984,600	\$1,052,084	6.85%			
14800 - ASSOC SCIENCE NURSNOT Total \$1,073,381 \$1,099,598 \$2.44% 15100 - EARLY CHILDHOOD ED					\$11,895				
14800 - ASSOC SCIENCE NURSNG Total \$1,073,381 \$1,099,598 2.44%									
14800 - ASSOC SCIENCE NURSING Total \$1,073,381 \$1,099,598 2.44%			* * * * * * * * * * * * * * * * * * * *						
S1 - PERSONNEL \$341,990 \$239,935 -29.84% 52 - OPERATING \$50 \$50 0.00% 53 - SUPPLIES \$1,300 \$1,300 0.00% 15100 - EARLY CHILDHOOD ED Total \$343,340 \$241,285 -29.72%		14800 - ASSOC SCIENCE I							
S1 - PERSONNEL \$341,990 \$239,935 -29.84% 52 - OPERATING \$50 \$50 0.00% 53 - SUPPLIES \$1,300 \$1,300 0.00% 15100 - EARLY CHILDHOOD ED Total \$343,340 \$241,285 -29.72%		15100 - FARLY CHILDHO	OOD ED						
S2 - OPERATING \$50		10100 - LAKET OHIEDHO		\$341.990	\$239.935	-29.84%			
15100 - EARLY CHILDHOOD ED Total \$343,340 \$241,285 -29.72%									
15200 - HUMAN SER/CHEM DEPEN \$1 - PERSONNEL \$402,807 \$416,202 3.33% 52 - OPERATING \$1,500 \$1,500 0.00% 53 - SUPPLIES \$1,500 \$1,500 0.00% 53 - SUPPLIES \$1,500 \$1,500 0.00% 53 - SUPPLIES \$1,500 \$1,500 0.00% 54,500 0.00% 54,500 0.00% 54,500 0.00% 54,500 0.00% 54,500 0.00% 54,500 0.00% 55 - OPERATING \$1,100 \$1,100 0.00% 53 - SUPPLIES \$1,100 \$1,100 0.00% 54 - TRAVEL \$52,051 \$536,144 3.09% 15400 - CRIMINAL JUSTICE Total \$520,051 \$536,144 3.09% 15500 - SIGN LANGUAGE SKILLS \$1 - PERSONNEL \$35,525 \$35,525 0.00% 52 - OPERATING \$3,980 \$3,980 0.00% 53 - SUPPLIES \$750 \$750 0.00% 15500 - SIGN LANGUAGE SKILLS Total \$40,255 \$40,255 0.00% 15700 - SOCIAL SCIENCES \$1 - PERSONNEL \$3,538,906 \$3,486,162 -1.49% 52 - OPERATING \$6,650 \$6,650 0.00% 54 - TRAVEL \$5,000 \$4,600 0.00% 54 - TRAVEL \$5,000 \$5,000 0.00% 54 - TRAVEL \$5,000 \$5,000 0.00% 15700 - SOCIAL SCIENCES Total \$3,555,156 \$3,502,412 -1.48% 15800 - COMMUNICATIONS \$1 - PERSONNEL \$3,562,119 \$3,541,315 -0.58% 52 - OPERATING \$9,253 \$9,253 0.00% 56 - STUDENT AID \$1,963 \$1,963 0.00%									
S1 - PERSONNEL \$402,807 \$416,202 3.33% 52 - OPERATING \$1,500 \$1,500 0.00% 53 - SUPPLIES \$405,807 \$419,202 3.30% \$1500 - HUMAN SER/CHEM DEPEN TOTAL \$405,807 \$419,202 3.30% \$1500 - COMMUNICATIONS \$405,807 \$419,202 3.30% \$1500 - COMMUNICATIONS \$405,807 \$419,202 3.30% \$419,202 3.30% \$405,807 \$419,202 3.30% \$419,202 3.30% \$405,807 \$419,202 3.30% \$419,202 3.20% \$419,202 3.20% \$419,202 3.20% \$419,202 3.20%		15100 - EARLY CHILDHOO	DD ED Total	\$343,340	\$241,285	-29.72%			
S2 - OPERATING \$1,500 \$1,500 0.00% 53 - SUPPLIES \$1,500 \$1,500 0.00% 15200 - HUMAN SER/CHEM DEPEN Total \$405,807 \$419,202 3.30% 15400 - CRIMINAL JUSTICE 51 - PERSONNEL \$516,351 \$532,444 3.12% 52 - OPERATING \$1,100 \$1,100 0.00% 53 - SUPPLIES \$1,100 \$1,100 0.00% 54 - TRAVEL \$1,500 \$1,500 0.00% 15400 - CRIMINAL JUSTICE Total \$520,051 \$536,144 3.09% 15500 - SIGN LANGUAGE SKILLS		15200 - HUMAN SER/CH		\$400.00 -	\$440.000	0.000/			
15200 - HUMAN SER/CHEM DEPEN Total \$405,807 \$419,202 3.30% 15400 - CRIMINAL JUSTICE									
15200 - HUMAN SER/CHEM DEPEN Total \$405,807 \$419,202 3.30% 15400 - CRIMINAL JUSTICE									
S1 - PERSONNEL \$516,351 \$532,444 3.12% 52 - OPERATING \$1,100 \$1,100 0.00% 53 - SUPPLIES \$1,100 \$1,100 0.00% 54 - TRAVEL \$1,500 \$1,500 0.00% 15400 - CRIMINAL JUSTICE Total \$520,051 \$536,144 3.09% 15500 - SIGN LANGUAGE SKILLS \$1500 - SIGN LANGUAGE SKILLS \$35,525 \$35,525 0.00% 52 - OPERATING \$3,980 \$3,980 0.00% 53 - SUPPLIES \$750 \$750 0.00% 15500 - SIGN LANGUAGE SKILLS Total \$40,255 \$40,255 0.00% 15700 - SOCIAL SCIENCES \$1 - PERSONNEL \$3,538,906 \$3,486,162 -1.49% 52 - OPERATING \$6,650 \$6,650 0.00% 53 - SUPPLIES \$4,600 \$4,600 0.00% 53 - SUPPLIES \$4,600 \$4,600 0.00% 54 - TRAVEL \$5,000 \$5,000 0.00% 15700 - SOCIAL SCIENCES Total \$3,555,156 \$3,502,412 -1.48% 15800 - COMMUNICATIONS \$1 - PERSONNEL \$3,562,119 \$3,541,315 -0.58% 52 - OPERATING \$9,253 \$9,253 0.00% 56 - STUDENT AID \$1,963 \$1,963 0.00%		15200 - HUMAN SER/CHEM							
S2 - OPERATING		15400 - CRIMINAL JUSTI	ICE						
53 - SUPPLIES \$1,100 \$1,100 0.00% 54 - TRAVEL \$1,500 \$1,500 0.00% 15400 - CRIMINAL JUSTICE Total \$520,051 \$536,144 3.09% 15500 - SIGN LANGUAGE SKILLS									
15400 - CRIMINAL JUSTICE Total \$1,500 \$1,500 0.00% 15500 - SIGN LANGUAGE SKILLS \$1 - PERSONNEL \$35,525 \$35,525 0.00% 52 - OPERATING \$3,980 \$3,980 0.00% 53 - SUPPLIES \$750 \$750 0.00% 15500 - SIGN LANGUAGE SKILLS Total \$40,255 \$40,255 0.00% 15700 - SOCIAL SCIENCES \$1 - PERSONNEL \$3,538,906 \$3,486,162 -1.49% 52 - OPERATING \$6,650 \$6,650 0.00% 53 - SUPPLIES \$4,600 \$4,600 0.00% 54 - TRAVEL \$5,000 \$5,000 0.00% 54 - TRAVEL \$5,000 \$5,000 0.00% 15700 - SOCIAL SCIENCES Total \$3,555,156 \$3,502,412 -1.48% 15800 - COMMUNICATIONS \$1 - PERSONNEL \$3,562,119 \$3,541,315 -0.58% 52 - OPERATING \$9,253 \$9,253 0.00% 56 - STUDENT AID \$1,963 \$1,963 0.00%									
15400 - CRIMINAL JUSTICE Total \$520,051 \$536,144 3.09%									
S1 - PERSONNEL \$35,525 \$35,525 0.00%		15400 - CRIMINAL JUSTIC							
S1 - PERSONNEL \$35,525 \$35,525 0.00%		15500 - SIGN LANGUAG	E SKILLS						
15500 - SIGN LANGUAGE SKILLS Total \$40,255 \$40,255 \$0.00% 15700 - SOCIAL SCIENCES 51 - PERSONNEL \$3,538,906 \$3,486,162 -1.49% 52 - OPERATING \$6,650 \$6,650 0.00% 53 - SUPPLIES \$4,600 \$4,600 0.00% 54 - TRAVEL \$5,000 \$5,000 0.00% 15700 - SOCIAL SCIENCES Total \$3,555,156 \$3,502,412 -1.48% 15800 - COMMUNICATIONS \$1 - PERSONNEL \$3,562,119 \$3,541,315 -0.58% 52 - OPERATING \$9,253 \$9,253 0.00% 56 - STUDENT AID \$1,963 \$1,963 0.00%				\$35,525	\$35,525	0.00%			
15500 - SIGN LANGUAGE SKILLS Total \$40,255 \$40,255 0.00%				\$3,980	\$3,980				
15700 - SOCIAL SCIENCES 51 - PERSONNEL \$3,538,906 \$3,486,162 -1.49% 52 - OPERATING \$6,650 \$6,650 0.00% 53 - SUPPLIES \$4,600 \$4,600 0.00% 54 - TRAVEL \$5,000 \$5,000 0.00% 15700 - SOCIAL SCIENCES Total \$3,555,156 \$3,502,412 -1.48% 15800 - COMMUNICATIONS 51 - PERSONNEL \$3,562,119 \$3,541,315 -0.58% 52 - OPERATING \$9,253 \$9,253 0.00% 56 - STUDENT AID \$1,963 \$1,963 0.00%		4FEOO CICN LANCHACE							
51 - PERSONNEL \$3,538,906 \$3,486,162 -1.49% 52 - OPERATING \$6,650 \$6,650 0.00% 53 - SUPPLIES \$4,600 \$4,600 0.00% 54 - TRAVEL \$5,000 \$5,000 0.00% 15700 - SOCIAL SCIENCES TOTAL \$3,555,156 \$3,502,412 -1.48%		15500 - SIGN LANGUAGE	SKILLS TOTAL	\$40,255	\$40,255	0.00%			
52 - OPERATING \$6,650 \$6,650 0.00% 53 - SUPPLIES \$4,600 \$4,600 0.00% 54 - TRAVEL \$5,000 \$5,000 0.00% 15700 - SOCIAL SCIENCES TOTAL \$3,555,156 \$3,502,412 -1.48% 15800 - COMMUNICATIONS \$1 - PERSONNEL \$3,562,119 \$3,541,315 -0.58% 52 - OPERATING \$9,253 \$9,253 0.00% 56 - STUDENT AID \$1,963 \$1,963 0.00%		15700 - SOCIAL SCIENC							
53 - SUPPLIES \$4,600 \$4,600 0.00% 54 - TRAVEL \$5,000 \$5,000 0.00% 15700 - SOCIAL SCIENCES Total \$3,555,156 \$3,502,412 -1.48% 15800 - COMMUNICATIONS 51 - PERSONNEL \$3,562,119 \$3,541,315 -0.58% 52 - OPERATING \$9,253 \$9,253 0.00% 56 - STUDENT AID \$1,963 \$1,963 0.00%									
54 - TRAVEL \$5,000 \$5,000 0.00% 15700 - SOCIAL SCIENCES Total \$3,555,156 \$3,502,412 -1.48%									
15700 - SOCIAL SCIENCES Total \$3,555,156 \$3,502,412 -1.48%									
51 - PERSONNEL \$3,562,119 \$3,541,315 -0.58% 52 - OPERATING \$9,253 \$9,253 0.00% 56 - STUDENT AID \$1,963 \$1,963 0.00%		15700 - SOCIAL SCIENCES							
52 - OPERATING \$9,253 \$9,253 0.00% 56 - STUDENT AID \$1,963 \$1,963 0.00%		15800 - COMMUNICATIO							
56 - STUDENT AID \$1,963 \$1,963 0.00 %									
		15800 - COMMUNICATION							

Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)					
Academic Affairs	15900 - INTERIOR DESIGN									
		51 - PERSONNEL	\$151,706	\$156,582	3.21%					
	15900 - INTERIOR DESIGN 1	52 - OPERATING Fotal	\$6,935 \$158,641	\$6,935 \$163,517	0.00% 3.07%					
	16100 - ACCOUNTING									
	18100 - ACCOUNTING	51 - PERSONNEL	\$999,409	\$1,062,315	6.29%					
		52 - OPERATING	\$7,685	\$7,685	0.00%					
		53 - SUPPLIES 54 - TRAVEL	\$650 \$1,500	\$650 \$1,500	0.00% 0.00%					
	16100 - ACCOUNTING Total		\$1,009,244	\$1,072,150	6.23%					
	16200 - MANAGEMENT									
		51 - PERSONNEL	\$1,729,492	\$1,777,449	2.77%					
		52 - OPERATING 53 - SUPPLIES	\$16,762 \$3,550	\$16,762 \$3,550	0.00% 0.00%					
		54 - TRAVEL	\$7,000	\$7,000	0.00%					
	16200 - MANAGEMENT Tota	11	\$1,756,804	\$1,804,761	2.73%					
	16250 - ENTREPRENEURS									
		51 - PERSONNEL 52 - OPERATING	\$219,259 \$2,525	\$260,525 \$2,525	18.82% 0.00%					
		54 - TRAVEL	\$1,200	\$1,200	0.00%					
	16250 - ENTREPRENEURSH	IIP Total	\$222,984	\$264,250	18.51%					
	16800 - HEALTH INFO MA									
		51 - PERSONNEL 52 - OPERATING	\$419,853 \$7.845	\$394,625	-6.01% 15.48%					
		54 - TRAVEL	\$7,815 \$754	\$9,025 \$754	0.00%					
	16800 - HEALTH INFO MANA	AGEMENT Total	\$428,422	\$404,404	-5.61%					
	16810 - HEALTH INFORMA	ATION TECHNOLOGY								
	16810 - HEALTH INFORMAT	51 - PERSONNEL	\$1,721 \$1,721	\$1,721 \$1,721	0.00% 0.00%					
	10010 - HEALITI INI ORMAT	ION TEOTINOEOGT TOTAL	Ψ1,721	Ψ1,721	0.0078					
	16830 - HEALTH DATA INI	FO MANAGEMENT 51 - PERSONNEL	¢242.452	\$211.240	-0.36%					
		52 - OPERATING	\$312,452 \$3,130	\$311,340 \$3,380	7.99%					
	40000 LIEALTH DATA INCO	53 - SUPPLIES	\$500	\$500	0.00%					
	16830 - HEALTH DATA INFO	MANAGEMENT TOTAL	\$316,082	\$315,220	-0.27%					
	16900 - LEGAL STUDIES			****	4.					
		51 - PERSONNEL 52 - OPERATING	\$299,260 \$25,254	\$348,446 \$25,254	16.44% 0.00%					
		53 - SUPPLIES	\$1,200	\$1,200	0.00%					
	16900 - LEGAL STUDIES To	tal	\$325,714	\$374,900	15.10%					
	17100 - CIVIL ENGINEERII									
		51 - PERSONNEL 52 - OPERATING	\$166,686 \$2,850	\$268,172 \$4,170	60.88% 46.32%					
		53 - SUPPLIES	\$6,425	\$3,500	-45.53%					
	17100 - CIVIL ENGINEERING	55 - EQUIPMENT	\$43,395 \$219,356	\$25,000 \$300,842	-42.39% 37.15%					
			\$210,000	\$000,042	0111070					
	17200 - COMPUTER SCIE	NCE 51 - PERSONNEL	\$3,312,975	\$3,354,153	1.24%					
		52 - OPERATING	\$31,351	\$34,471	9.95%					
		53 - SUPPLIES 54 - TRAVEL	\$6,775	\$8,375	23.62%					
		55 - EQUIPMENT	\$26,878	\$6,000 \$139,551	N/A 419.20%					
	17200 - COMPUTER SCIENC	CE Total	\$3,377,979	\$3,542,550	4.87%					
	17215 - INFO TECH DATA	CENTER								
		52 - OPERATING	\$317,521	\$323,761	1.97%					
	17215 - INFO TECH DATA C	55 - EQUIPMENT ENTER Total	\$1,000,000 \$1,317,521	\$74,400 \$398,161	-92.56% -69.78%					
	17300 GEOGRAPHY									
	17300 - GEOGRAPHY	51 - PERSONNEL	\$447,614	\$468,903	4.76%					
		52 - OPERATING	\$300	\$300	0.00%					
		53 - SUPPLIES	\$1,000	\$1,000	0.00%					

	-7								
17300 - GEOGRAPHY Total \$450,413 \$471,702 \$4.73%	Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)			
S1 - PERSONNEL S62,901 S60,366 13,76% S2 - OPERATINO S17,907 S7,907 S5,84% S5 - SUPPLIES \$46,000 \$71,000 \$43,35% S5 - SUPPLIES \$10,000 \$71,000 \$12,000 \$10	Academic Affairs		54 - TRAVEL						
S2 - OPERATING \$17,907 \$77,907 \$58,84% \$53.9UPJLIES \$46,000 \$71,000 \$43.95% \$43.95% \$18.800 \$10.90% \$16,400 \$11,200% \$12,500 \$16,400 \$13,20% \$12,500 \$16,400 \$13,20% \$12,500 \$16,400 \$13,20% \$12,500 \$16,400 \$12,00% \$		17600 - HORTICULTURE,LAND SYSTEMS&MANAGEMENT							
S3 SUPPLIES \$46,000 \$71,000 \$4,35% S4 - TRAVEL \$1,850 \$1,850 \$16,60 31,000 S5 - EQUIPMENT \$12,500 \$16,600 31,000 S75,522 \$18,15% \$12,500 \$16,400 31,000 S75,522 \$18,15% \$12,500 \$16,400 31,000 S75,522 \$18,15% \$12,756,570 \$3,228,485 \$18,15% S4 - FRAVEL \$2,795,570 \$3,228,485 \$15,49% S5 - SUPPLIES \$1,000 \$1,000 \$0,000 S5 - SUPPLIES \$1,000 \$1,000 \$1,000 S5 - SUPPLIES \$1,000 \$1,000 \$1,000 S5 - SUPPLIES \$1,936,675 \$1,937,707 \$0,98% S6 - SUPPLIES \$1,936,675 \$1,937,707 \$0,98% S7 - SUPPLIES \$1,936,675 \$1,937,707 \$1,937,707 \$1,937,707 S7 - SUPPLIES \$1,937,736 \$1,000 \$1,000 \$1,000 S7 - SUPPLIES \$1,937,736 \$1,000 \$1,000 \$1,000 S7 - SUPPLIES \$1,937,736 \$1,000 \$1,000 \$1,000 \$1,000 S7 - SUPPLIES \$1,937,736 \$1,000 \$1,000 \$1,000 \$1,000 S7 - SUPPLIES \$1,937,736 \$1,000 \$									
S4 - TRAVEL \$1,850 \$1,850 \$10,000 \$1									
17600 - HORTICULTURE, LAND SYSTEMSAMANAGEME									
17700 - MATHEMATICS									
S1 - PERSONNEL \$2,79,5.70 \$3,228.485 15.49%		17600 - HORTICULTURE,LA	ND SYSTEMS&MANAGEN	IE \$641,158	\$757,523	18.15%			
S2-OPERATING \$5,633 \$5,733 1,78% \$3.5 UPPLIES \$1,000 \$1,000 \$0.00% \$4-TRAVEL \$4,000 \$5,000 \$25,000 \$25,000 \$4-TRAVEL \$4,000 \$5,000 \$25,000 \$4-TRAVEL \$4,000 \$5,000 \$25,000 \$4-TRAVEL \$4,000 \$5,000 \$25,000 \$4-TRAVEL \$1,200 \$1.47%		17700 - MATHEMATICS							
17700 - MATHEMATICS Total S4,000 S5,000 25,000			51 - PERSONNEL	\$2,795,570	\$3,228,485	15.49%			
17700 - MATHEMATICS Total \$2,806,203 \$3,240,218 15,47%									
17700 - MATHEMATICS Total \$2,806,203 \$3,240,218 15.47%									
S1 - PERSONNEL \$1,938,675 \$1,937,707 \$0.98% \$1.74 \$1.000 \$1.0		17700 - MATHEMATICS Total							
S1 - PERSONNEL \$1,938,675 \$1,937,707 \$3,935 \$3,24,963 \$3,333 \$3,35 \$4,963 \$3,24,963 \$3,24,963 \$3,24,963 \$3,24,963 \$3,24,963 \$3,24,963 \$3,24,963 \$3,24,963 \$3,24,963 \$3,24,963 \$3,24,963 \$3,24,963 \$3,24,963 \$3,24,960 \$4,1000 \$65,760 \$65,760 \$65,760 \$65,760 \$65,760 \$65,760 \$676,411 \$60,400 \$65,760 \$676,411 \$60,400 \$65,760 \$676,411 \$66,401 \$65,760 \$676,411 \$66,401 \$6		47900 BIOLOGY							
\$2 - OPERATING \$18,653 \$24,960 \$33,334 \$63 *SUPPLIES \$18,952 \$34,690 \$33,000 \$64 *TRAVEL \$1,000 \$1,000 \$0.00% \$67,600 \$57,600 \$2,104,210 \$3.26% \$17,800 *S1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$3,000 \$1,000 \$3,		17000 - BIOLOG T	51 - PERSONNEI	\$1 938 675	\$1 957 707	0 98%			
17800 - BIOLOGY Total S5 - EQUIPMENT S60,000 S85,850 March S2,037,880 S2,104,210 3.26%									
17800 - BIOLOGY Total \$2,037,680 \$2,104,210 \$3.26% 17802 - CHEMISTRY			53 - SUPPLIES	\$18,952	\$34,690				
17800 - BIOLOGY Total \$2,037,680 \$2,104,210 3.26%									
17802 - CHEMISTRY		17800 - BIOLOGY Total	55 - EQUIPMENT	the state of the s					
1-PERSONNEL \$616,730 \$676,411 9,68% \$2 - OPERATING \$3,400 \$1,000 77,059% \$3 - SUPPLIES \$51,000 \$46,640 23,67% \$4 - TRAVEL \$1,000 \$1,000 \$1,000 \$1,000 \$5 - EQUIPMENT \$690,930 \$725,051 \$4,94% \$4,040 \$4,				+-,,	, _, ,				
S2 - OPERATING		17802 - CHEMISTRY	54 DEBSONNEL	\$646 720	\$676.411	0.699/			
53 - SUPPLIES									
17802 - CHEMISTRY Total \$690,930 \$725,051 4.94%									
17802 - CHEMISTRY Total \$690,930 \$725,051 4.94%			54 - TRAVEL	\$1,000	\$1,000				
17804 - PHYSICS		47002 CHEMISTRY Total	55 - EQUIPMENT		\$70E 0E4				
S1 - PERSONNEL \$248,588 \$296,856 19.42% 52 - OPERATING \$1,043 \$1,043 0.00% 53 - SUPPLIES \$3,700 \$5,200 40.54% 40.54% 40.55% 52.50% 40.54% 40.55% 52.50% 40.54% 40.55% 52.50% 40.54% 40.55% 52.50% 40.54% 52.50% 53.825 52.00% 53.825 52.00% 53.825 52.00% 53.825 52.00% 53.825 52.00% 53.825 52.00% 53.825 52.00% 53.825 52.00% 53.825 53		1/802 - CHEMISTRY TOTAL		\$690,930	\$725,051	4.94%			
17804 - PHYSICS Total 53 - SUPPLIES \$3,700 \$5,200 40,54% 17806 - SCIENCE		17804 - PHYSICS	_						
17804 - PHYSICS Total \$3.700 \$5,200 40.54% 17804 - PHYSICS Total \$253,331 \$303,099 19.65% 17806 - SCIENCE 51 - PERSONNEL \$43,060 \$53,825 25.00% 17806 - SCIENCE SUPPORT 53 - SUPPLIES \$56,000 \$68,300 21.96% 55 - EQUIPMENT \$10,000 N/A 17809 - SCIENCE SUPPORT Total \$56,000 \$78,300 39.82% 18400 - EMERGENCY MEDICAL TECHNICIAN \$10.000 \$53,750 29.52% 53 - SUPPLIES \$77,345 \$84,200 8.86% 55 - EQUIPMENT \$38,411 \$25,238 -34.29% 18400 - EMERGENCY MEDICAL TECHNICIAN Total \$1,142,028 \$1,092,299 4.35% 18401 - CPR \$1 - PERSONNEL \$15 \$15 0.00% 18401 - CPR Total \$15 \$15 0.00% 18401 - CPR Total \$15 \$15 0.00% 18405 - CERTIFIED NURSING ASSISTANT \$1,092,299 \$334,340 \$358,365 7.19% 55 - EQUIPMENT \$8,000 N/A 18405 - CERTIFIED NURSING ASSISTANT \$8,000 N/A 18405 -									
17804 - PHYSICS Total \$253,331 \$303,099 19.65%									
17806 - SCIENCE Total \$43,060 \$53,825 25.00%		17804 - PHYSICS Total	00-00112120						
17806 - SCIENCE Total \$43,060 \$53,825 25.00%		17806 SCIENCE							
17809 - SCIENCE SUPPORT 53 - SUPPLIES \$56,000 \$68,300 \$21.96%		17000 - SOILNOL	51 - PERSONNEL	\$43,060	\$53,825	25.00%			
18401 - CPR 18401 - CPR Total 51 - PERSONNEL \$15 \$		17806 - SCIENCE Total		\$43,060	\$53,825	25.00%			
18401 - CPR 18401 - CPR Total 51 - PERSONNEL \$15 \$		17809 - SCIENCE SUPPOI	RT						
17809 - SCIENCE SUPPORT Total \$56,000 \$78,300 39.82% 18400 - EMERGENCY MEDICAL TECHNICIAN				\$56,000	\$68,300	21.96%			
18400 - EMERGENCY MEDICAL TECHNICIAN 51 - PERSONNEL \$984,772 \$929,111 -5.65% 52 - OPERATING \$41,500 \$53,750 29.52% 53 - SUPPLIES \$77,345 \$84,200 8.86% 55 - EQUIPMENT \$38,411 \$25,238 -34.29% 18400 - EMERGENCY MEDICAL TECHNICIAN Total \$1,142,028 \$1,092,299 -4.35% 18401 - CPR									
51 - PERSONNEL \$984,772 \$929,111 -5.65% 52 - OPERATING \$41,500 \$53,750 29.52% 53 - SUPPLIES \$77,345 \$84,200 8.86% 55 - EQUIPMENT \$38,411 \$25,238 -34.29% 18400 - EMERGENCY MEDICAL TECHNICIAN Total \$1,142,028 \$1,092,299 -4.35% 18401 - CPR		17809 - SCIENCE SUPPORT	Total	\$56,000	\$78,300	39.82%			
S2 - OPERATING		18400 - EMERGENCY MEI							
53 - SUPPLIES \$77,345 \$84,200 8.86% 55 - EQUIPMENT \$38,411 \$25,238 -34.29% 18400 - EMERGENCY MEDICAL TECHNICIAN Total \$1,142,028 \$1,092,299 -4.35%									
18400 - EMERGENCY MEDICAL TECHNICIAN Total \$138,411 \$25,238 -34.29% 18401 - CPR									
18400 - EMERGENCY MEDICAL TECHNICIAN Total \$1,142,028 \$1,092,299 -4.35%									
18401 - CPR Total \$15 \$15 \$15 \$0.00%		18400 - EMERGENCY MEDI							
18401 - CPR Total \$15 \$15 \$15 \$0.00%		18401 - CPR							
18405 - CERTIFIED NURSING ASSISTANT 51 - PERSONNEL \$334,340 \$358,365 7.19% 52 - OPERATING \$550 \$550 0.00% 55 - EQUIPMENT \$8,000 N/A 18405 - CERTIFIED NURSING ASSISTANT Total \$334,890 \$366,915 9.56% 18500 - FIRE SCIENCE 51 - PERSONNEL \$234,607 \$326,585 39.21% 52 - OPERATING \$25,500 \$27,500 7.84% 53 - SUPPLIES \$41,419 \$43,574 5.20%			51 - PERSONNEL						
51 - PERSONNEL \$334,340 \$358,365 7.19% 52 - OPERATING \$550 \$550 0.00% 55 - EQUIPMENT \$8,000 N/A 18405 - CERTIFIED NURSING ASSISTANT Total \$334,890 \$366,915 9.56% 18500 - FIRE SCIENCE 51 - PERSONNEL \$234,607 \$326,585 39.21% 52 - OPERATING \$25,500 \$27,500 7.84% 53 - SUPPLIES \$41,419 \$43,574 5.20%		18401 - CPR Total		\$15	\$15	0.00%			
52 - OPERATING \$550 \$550 0.00% 55 - EQUIPMENT \$8,000 N/A 18405 - CERTIFIED NURSING ASSISTANT Total \$334,890 \$366,915 9.56% 18500 - FIRE SCIENCE 51 - PERSONNEL \$234,607 \$326,585 39.21% 52 - OPERATING \$25,500 \$27,500 7.84% 53 - SUPPLIES \$41,419 \$43,574 5.20%		18405 - CERTIFIED NURS	ING ASSISTANT						
18405 - CERTIFIED NURSING ASSISTANT Total \$334,890 \$366,915 9.56%									
18405 - CERTIFIED NURSING ASSISTANT Total				\$550					
51 - PERSONNEL \$234,607 \$326,585 39.21% 52 - OPERATING \$25,500 \$27,500 7.84% 53 - SUPPLIES \$41,419 \$43,574 5.20%		18405 - CERTIFIED NURSIN		\$334,890					
51 - PERSONNEL \$234,607 \$326,585 39.21% 52 - OPERATING \$25,500 \$27,500 7.84% 53 - SUPPLIES \$41,419 \$43,574 5.20%		40500 FIRE COURTS							
52 - OPERATING \$25,500 \$27,500 7.84% 53 - SUPPLIES \$41,419 \$43,574 5.20%		18500 - FIRE SCIENCE	51 - PERSONNEI	\$234 607	\$326 585	30 21%			
53 - SUPPLIES \$41,419 \$43,574 5.20%									
55 - EQUIPMENT \$153,500 \$196,400 27.95%									
			55 - EQUIPMENT	\$153,500	\$196,400	27.95%			

Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)			
Academic Affairs	18500 - FIRE SCIENCE Total		\$455,026	\$594,059	30.55%			
	19200 - ENGLISH-SECOND LANG.							
		51 - PERSONNEL	\$629,263	\$642,979	2.18%			
		52 - OPERATING	\$6,050	\$6,050	0.00%			
		53 - SUPPLIES	\$1,100	\$1,100	0.00%			
		54 - TRAVEL	\$300	\$300	0.00%			
	19200 - ENGLISH-SECOND L	_ANG. Total	\$636,713	\$650,429	2.15%			
	19400 - WORKPLACE SKIL	LLS						
		51 - PERSONNEL	\$200,353	\$206,401	3.02%			
		52 - OPERATING	\$220	\$220	0.00%			
		53 - SUPPLIES	\$500	\$500	0.00%			
		54 - TRAVEL	\$800	\$800	0.00%			
	19400 - WORKPLACE SKILL	S Total	\$201,873	\$207,921	3.00%			
	19410 - RE-ENTRY - CORR	RECTIONS						
		51 - PERSONNEL	\$115,344	\$108,465	-5.96%			
		52 - OPERATING	\$500	\$500	0.00%			
		53 - SUPPLIES	\$3,000	\$3,000	0.00%			
	19410 - RE-ENTRY - CORRE	CTIONS Total	\$118,844	\$111,965	-5.79%			
	42200 - APPRENTICESHIP							
		51 - PERSONNEL	\$2,456	\$2,456	0.00%			
	42200 - APPRENTICESHIP T	otal	\$2,456	\$2,456	0.00%			
	71110 - VP LEARNING/AC	ADEMIC AFFAIRS						
		51 - PERSONNEL	\$546,787	\$587,149	7.38%			
		52 - OPERATING	\$20,895	\$15,645	-25.13%			
		53 - SUPPLIES	\$3,000	\$3,000	0.00%			
		54 - TRAVEL	\$900	\$900	0.00%			
	71110 - VP LEARNING/ACAD	DEMIC AFFAIRS Total	\$571,582	\$606,694	6.14%			
	71130 - AREA LEARNING/	ACADEMIC AFFAIRS						
		51 - PERSONNEL	\$1,022,085	\$1,053,670	3.09%			
		52 - OPERATING	\$123,563	\$127,304	3.03%			
		53 - SUPPLIES	\$4,000	\$4,000	0.00%			
		54 - TRAVEL		\$2,700	N/A			
	71130 - AREA LEARNING/AC	CADEMIC AFFAIRS Total	\$1,149,648	\$1,187,674	3.31%			
	71131 - ASSESSMENT OF STUDENT LEARNING							
		51 - PERSONNEL	\$70,207	\$70,207	0.00%			
		52 - OPERATING	\$18,750	\$18,750	0.00%			
		53 - SUPPLIES	\$100	\$100	0.00%			
	71131 - ASSESSMENT OF ST	TUDENT LEARNING Total	\$89,057	\$89,057	0.00%			
	71132 - CURRICULUM DES	SIGN STUDIO						
		51 - PERSONNEL	\$42,952	\$42,952	0.00%			
		52 - OPERATING	\$115,020	\$115,020	0.00%			
		53 - SUPPLIES	\$1,750	\$1,750	0.00%			
	74400 CURRIQUEUM DECK	55 - EQUIPMENT	\$5,500	£450.700	-100.00%			
	71132 - CURRICULUM DESIG	SN STUDIO TOTAL	\$165,222	\$159,722	-3.33%			
	71140 - INSTITUTE FOR CI							
		51 - PERSONNEL	***	\$0				
	71140 - INSTITUTE FOR CUL	52 - OPERATING TURAL CONNECTIONS To	\$200 \$200	\$200 \$200	0.00% 0.00%			
			·					
	72225 - DEAN HUMANITIE	S & THE ARTS 51 - PERSONNEL	\$288,423	\$293,706	1.83%			
		52 - OPERATING	\$16,490	\$16,490	0.00%			
		53 - SUPPLIES	\$5,500	\$5,500	0.00%			
		54 - TRAVEL	\$600	\$600	0.00%			
		55 - EQUIPMENT	4000	\$1,400	N/A			
		56 - STUDENT AID	\$7,750	\$7,750	0.00%			
	72225 - DEAN HUMANITIES		\$318,763	\$325,446	2.10%			
	72230 - DEAN SOCIAL SCI	ENCES						
		51 - PERSONNEL	\$248,434	\$259,270	4.36%			
		52 - OPERATING	\$16,699	\$16,699	0.00%			
		53 - SUPPLIES	\$21,550	\$27,550	27.84%			
			•					

Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)			
Academic Affairs	72230 - DEAN SOCIAL SC 72230 - DEAN SOCIAL SCIE		\$2,000 \$288,683	\$2,000 \$305,519	0.00% 5.83%			
	72235 - DEAN OF BUSINESS							
		51 - PERSONNEL	\$220,947	\$230,610	4.37%			
		52 - OPERATING	\$3,170	\$3,170	0.00% 0.00%			
		53 - SUPPLIES 54 - TRAVEL	\$400 \$500	\$400 \$500	0.00%			
	72235 - DEAN OF BUSINESS	S Total	\$225,017	\$234,680	4.29%			
	72237 - DEAN OF INFORM	ATION TECHNOLOGY						
	72237 - DEAN OF INFORMA	51 - PERSONNEL	\$153,733 \$153,733	\$160,486 \$160,486	4.39% 4.39%			
			\$100,700	\$100,400	4.35 /6			
	72240 - ASSOCIATE DEAN		\$250.496	¢420.645	40.909/			
		51 - PERSONNEL 52 - OPERATING	\$359,186 \$4,000	\$430,615 \$4,000	19.89% 0.00%			
		53 - SUPPLIES	\$9,600	\$9,600	0.00%			
		54 - TRAVEL	\$6,500	\$6,500	0.00%			
	72240 - ASSOCIATE DEAN (OF INDUSTRIAL TECH TOTAL	\$379,286	\$450,715	18.83%			
	72241 - ASSOCIATE DEAN							
		51 - PERSONNEL 52 - OPERATING	\$113,618 \$10,450	\$118,480	4.28% 0.00%			
		53 - SUPPLIES	\$10,450 \$12,700	\$10,450 \$12,700	0.00%			
		54 - TRAVEL	\$1,800	\$1,800	0.00%			
	72241 - ASSOCIATE DEAN O	OF CONSTRUCTION ED Total	\$138,568	\$143,430	3.51%			
	72245 - DEAN OF CAREER	AND TECH EDUCATION						
		51 - PERSONNEL	\$787,490	\$832,935	5.77%			
		52 - OPERATING	\$4,890	\$4,890	0.00%			
		53 - SUPPLIES 55 - EQUIPMENT	\$7,800 \$3,600	\$7,800	0.00% -100.00%			
	72245 - DEAN OF CAREER		\$803,780	\$845,625	5.21%			
	72250 - DEAN OF HEALTH CAREERS							
		51 - PERSONNEL	\$452,453	\$450,004	-0.54%			
		52 - OPERATING	\$6,650	\$6,650	0.00%			
		53 - SUPPLIES	*****	\$400	N/A			
	72250 - DEAN OF HEALTH	54 - TRAVEL CAREERS Total	\$800 \$459,903	\$800 \$457,854	0.00% -0.45%			
	72250 - DEAN OF REALTH CAREERS TOtal \$459,903 \$457,654							
	12255 - DEAN WATE & NA	51 - PERSONNEL	\$227,807	\$237,642	4.32%			
		52 - OPERATING	\$800	\$800	0.00%			
		53 - SUPPLIES	\$15,000	\$15,000	0.00%			
	72255 - DEAN MATH & NATI	54 - TRAVEL	\$1,500 \$245,407	\$1,500 \$254.942	0.00%			
	72255 - DEAN MATH & NATI	URAL SCIENCES TOTAL	\$245,107	\$254,942	4.01%			
	72270 - DEAN OF CULINA	RY ARTS & HORTICULTURE 51 - PERSONNEL	\$140,91 6	\$141,740	0.58%			
	72270 - DEAN OF CULINARY		\$140,916	\$141,740	0.58%			
	75700 - AVP, ACADEMIC S	SUCCESS						
	,	51 - PERSONNEL	\$50,594	\$51,917	2.61%			
		52 - OPERATING	\$4,850	\$5,420	11.75%			
		53 - SUPPLIES	\$5,000	\$5,000	0.00%			
		54 - TRAVEL 55 - EQUIPMENT	\$3,300 \$600	\$3,300 \$0	0.00% -100.00%			
	75700 - AVP, ACADEMIC SU		\$64,344	\$65,637	2.01%			
	82101 - TUTORING							
	52.5. 10101ditto	51 - PERSONNEL	\$142,862	\$185,602	29.92%			
		52 - OPERATING	\$660	\$60	-90.91%			
		53 - SUPPLIES 54 - TRAVEL	\$2,500 \$600	\$3,105 \$600	24.20% 0.00%			
		55 - EQUIPMENT	\$600 \$6,975	\$600	-100.00%			
	82101 - TUTORING Total		\$153,597	\$189,367	23.29%			
	84100 - LEARNING CENTER							
		51 - PERSONNEL	\$1,041,624	\$1,177,059	13.00%			

Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Academic Affairs	84100 - LEARNING CENTE	ER 52 - OPERATING	\$37,160	\$36,460	-1.88%
		53 - SUPPLIES	\$10,400	\$12,500	20.19%
		54 - TRAVEL 55 - EQUIPMENT	\$3,050 \$16,740	\$3,050	0.00% -100.00%
	84100 - LEARNING CENTER		\$1,108,974	\$1,229,069	10.83%
	84110 - MATH CENTER				
	04110 - MATH CENTER	51 - PERSONNEL	\$376,941	\$463,674	23.01%
		53 - SUPPLIES	\$725	\$2,000	175.86%
		54 - TRAVEL 55 - EQUIPMENT	\$500 \$17,250	\$500 \$7,800	0.00% -54.78%
	84110 - MATH CENTER Tota		\$395,416	\$473,974	19.87%
	84120 - WRITING CENTER				
		51 - PERSONNEL 52 - OPERATING	\$141,170 \$1,000	\$141,170 \$1,000	0.00% 0.00%
		53 - SUPPLIES	\$1,600	\$1,600	0.00%
	04400 WEITING CENTER T	54 - TRAVEL	\$200 \$143.970	\$200	0.00%
	84120 - WRITING CENTER T	otai	\$143,970	\$143,970	0.00%
	92212 - PERS DEV - FACU				
		51 - PERSONNEL 52 - OPERATING	\$8,028 \$30,172	\$2,448 \$32,383	-69.51% 7.33%
		53 - SUPPLIES	\$3,000	\$3,070	2.33%
	92212 - PERS DEV - FACUL	54 - TRAVEL	\$400 \$41,600	\$400 \$38,301	0.00% -7.93%
	92212 - FERS DEV - FACUL	TT TOtal	φ41,000	\$30,301	-7.93/6
Academic Affairs Total			\$52,711,442	\$55,117,789	4.57%
Board of Gov					
	51000 - BOARD OF GOVE	RNORS 52 - OPERATING	\$659,200	\$639,200	-3.03%
		53 - SUPPLIES	\$4,000	\$3,500	-12.50%
		54 - TRAVEL	\$28,000	\$28,000	0.00%
	51000 - BOARD OF GOVER	56 - STUDENT AID NORS Total	\$2,800,000 \$3,491,200	\$2,800,000 \$3,470,700	0.00% -0.59%
Board of Gov Total			\$3,491,200	\$3,470,700	-0.59%
B. at a see O a see the see					
Business Operations	61110 - COLLEGE BUSINE	ESS OFFICER			
		51 - PERSONNEL	\$426,709	\$330,060	-22.65%
		52 - OPERATING 53 - SUPPLIES	\$15,600 \$1,100	\$16,100 \$1,100	3.21% 0.00%
		54 - TRAVEL	\$2,200	\$2,200	0.00%
	61110 - COLLEGE BUSINES	S OFFICER Total	\$445,609	\$349,460	-21.58%
	61120 - ACCOUNTING SEI	RVICES			
		51 - PERSONNEL	\$358,054	\$440,251	22.96%
		52 - OPERATING 53 - SUPPLIES	\$56,800 \$1,300	\$74,550 \$1,300	31.25% 0.00%
		54 - TRAVEL	\$2,400	\$2,400	0.00%
	61120 - ACCOUNTING SERV	/ICES Total	\$418,554	\$518,501	23.88%
	61130 - STUDENT FINANC				
		51 - PERSONNEL 52 - OPERATING	\$610,283 \$354,600	\$675,677	10.72% -0.08%
		53 - SUPPLIES	\$251,600 \$3,000	\$251,400 \$3,000	0.00%
	04400 OTUBENT EINANGLA	54 - TRAVEL	\$2,150	\$2,150	0.00%
	61130 - STUDENT FINANCIA	AL SERVICES Total	\$867,033	\$932,227	7.52%
	61150 - FOUNDATION&GF				
		51 - PERSONNEL 52 - OPERATING	\$204,292 \$18,300	\$213,405 \$5,800	4.46% -68.31%
		53 - SUPPLIES	\$650	\$650	0.00%
	61150 - FOUNDATION&GRA	NTS ACCOUNTING Total	\$223,242	\$219,855	-1.52%
	61160 - FOUNDATION AC	COUNTING			
		51 - PERSONNEL	\$195,266 \$3,350	\$203,258	4.09%
		52 - OPERATING 53 - SUPPLIES	\$3,350 \$550	\$825 \$550	-75.37% 0.00%

Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Business Operations	61160 - FOUNDATION ACCOL		\$1,800 \$200,966	\$204,633	-100.00% 1.82%
	62210 - PURCH/ACCOUNTS	S PAYABLE			
	<u> </u>	51 - PERSONNEL	\$369,675	\$375,571	1.59%
		52 - OPERATING	\$16,600	\$16,600	0.00%
		53 - SUPPLIES 54 - TRAVEL	\$6,050 \$300	\$6,050 \$300	0.00% 0.00%
		55 - EQUIPMENT		\$12,154	N/A
	62210 - PURCH/ACCOUNTS P	AYABLE Total	\$392,625	\$410,675	4.60%
	62220 - CENTRAL STORES				
		51 - PERSONNEL 52 - OPERATING	\$418,853 \$17,359	\$408,271 \$17,359	-2.53% 0.00%
		53 - SUPPLIES	\$9,400	\$9,400	0.00%
		54 - TRAVEL	\$2,000	\$2,000	0.00%
		55 - EQUIPMENT	\$2,600		-100.00%
	62220 - CENTRAL STORES To	otal	\$450,212	\$437,030	-2.93%
	62230 - AREA WIDE COLL S				
	62230 - AREA WIDE COLL SV	52 - OPERATING CS Total	\$1,790,000 \$1,790,000	\$2,010,000 \$2,010,000	12.29% 12.29%
	04000 MILITARY///ETERAN	10.0EB\#0E0	. , ,	. , , ,	
	84202 - MILITARY/VETERAN	SERVICES 51 - PERSONNEL	\$330,258	\$385,210	16.64%
		52 - OPERATING	\$500,258 \$500	\$505,210	0.00%
	84202 - MILITARY/VETERANS	SERVICES Total	\$330,758	\$385,710	16.61%
	85300 - FINANCIAL AID				
	00000 1110 1110 1127 112	51 - PERSONNEL	\$1,519,041	\$1,557,986	2.56%
		52 - OPERATING	\$35,357	\$39,517	11.77%
		53 - SUPPLIES	\$13,370	\$13,370	0.00%
	85300 - FINANCIAL AID Total	56 - STUDENT AID	\$767,795 \$2,335,563	\$767,795 \$2,378,668	0.00% 1.85%
Business Operations To			\$7,454,562	\$7,846,759	5.26%
F. 1997.					
Facilities	52208 - CENTRALIZED SCH	IEDULING			
		51 - PERSONNEL	\$494,571	\$540,016	9.19%
		52 - OPERATING	\$122,400	\$184,800	50.98%
		53 - SUPPLIES 54 - TRAVEL	\$5,800 \$300	\$5,800 \$4,300	0.00% 1333.33%
		55 - EQUIPMENT	\$80,000	\$44,400	-44.50%
	52208 - CENTRALIZED SCHEI	DULING Total	\$703,071	\$779,316	10.84%
	62243 - SUSTAINABILITY O	PERATIONS			
		51 - PERSONNEL	\$39,360	\$38,025	-3.39%
	62242 CHETAINABILITY OR	52 - OPERATING	\$148,150 \$187,510	\$205,150 \$242,475	38.47%
	62243 - SUSTAINABILITY OPE	ERATIONS TOtal	\$107,510	\$243,175	29.69%
	63410 - FACILITIES MANAG				
		51 - PERSONNEL 52 - OPERATING	\$815,096 \$26,740	\$1,069,659 \$26,740	31.23% 0.00%
		53 - SUPPLIES	\$13,250	\$13,250	0.00%
		54 - TRAVEL	\$1,000	\$1,000	0.00%
	00440 5400 17150 1440405	55 - EQUIPMENT	\$150,000	\$606,000	304.00%
	63410 - FACILITIES MANAGE	MENI IOTAI	\$1,006,086	\$1,716,649	70.63%
	63420 - FACILITIES PLANNI				
		51 - PERSONNEL	\$206,575 \$29,650	\$475,200 \$29,650	130.04%
		52 - OPERATING 53 - SUPPLIES	\$29,650 \$3,100	\$29,650 \$3,100	0.00% 0.00%
	63420 - FACILITIES PLANNING		\$239,325	\$507,950	112.24%
	63510 - UTILITIES	52 ODERATING	\$2 204 700	¢2 240 000	4 000/
	63510 - UTILITIES Total	52 - OPERATING	\$2,304,780 \$2,304,780	\$2,348,080 \$2,348,080	1.88% 1.88%
	63520 - RENT & CAM				
	John Marin & Orini	52 - OPERATING	\$642,300	\$648,300	0.93%

Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)				
Facilities	63520 - RENT & CAM Total		\$642,300	\$648,300	0.93%				
	63610 - VEHICLE MAINTENANCE								
		51 - PERSONNEL	\$193,279	\$207,191	7.20%				
		52 - OPERATING	\$5,460	\$4,260	-21.98%				
		53 - SUPPLIES	\$5,850	\$5,860	0.17%				
		54 - TRAVEL	\$300	\$300	0.00%				
		55 - EQUIPMENT	\$8,500	\$1,000	-88.24%				
	63610 - VEHICLE MAINTENA	ANCE Total	\$213,389	\$218,611	2.45%				
	63612 - BLDG MAINTENA	NCE							
		51 - PERSONNEL	\$2,493,595	\$2,134,518	-14.40%				
		52 - OPERATING	\$1,009,660	\$1,193,246	18.18%				
		53 - SUPPLIES	\$471,550	\$466,680	-1.03%				
		54 - TRAVEL	\$1,250	\$1,250	0.00%				
		55 - EQUIPMENT	\$155,270	\$133,225	-14.20%				
	63612 - BLDG MAINTENANG	CE Total	\$4,131,325	\$3,928,919	-4.90%				
	63613 - CUSTODIAL SERV								
		51 - PERSONNEL	\$2,384,303	\$2,510,720	5.30%				
		52 - OPERATING	\$781,944	\$780,400	-0.20%				
		53 - SUPPLIES	\$155,020	\$155,020	0.00%				
		54 - TRAVEL	\$950	\$950	0.00%				
		55 - EQUIPMENT	\$14,335	\$65,000	353.44%				
	63613 - CUSTODIAL SERVIC	CES Total	\$3,336,552	\$3,512,090	5.26%				
	63615 - GROUNDS DEPAR	RTMENT							
		51 - PERSONNEL	\$606,148	\$690,743	13.96%				
		52 - OPERATING	\$618,480	\$649,260	4.98%				
		53 - SUPPLIES	\$178,680	\$178,680	0.00%				
		55 - EQUIPMENT	\$84,000	\$103,600	23.33%				
	63615 - GROUNDS DEPART	MENT Total	\$1,487,308	\$1,622,283	9.08%				
	63800 - ENVIR HEALTH/SA	AFETY							
		51 - PERSONNEL	\$101,970	\$38,025	-62.71%				
		52 - OPERATING	\$40,255	\$40,255	0.00%				
		53 - SUPPLIES	\$27,500	\$27,500	0.00%				
	63800 - ENVIR HEALTH/SAF	ETY Total	\$169,725	\$105,780	-37.68%				
	72243 - SUSTAINABILITY	ACADEMIC SUPPORT							
		51 - PERSONNEL	\$39,723	\$38,388	-3.36%				
		52 - OPERATING	\$16,100	\$16,100	0.00%				
	72243 - SUSTAINABILITY A	CADEMIC SUPPORT Total	\$55,823	\$54,488	-2.39%				
	76310 - Youth Forward Ac	ademy							
		51 - PERSONNEL	\$83,228	\$183,575	120.57%				
		52 - OPERATING	\$3,000	\$4,000	33.33%				
		53 - SUPPLIES	\$2,000	\$2,000	0.00%				
		54 - TRAVEL		\$1,000	N/A				
		55 - EQUIPMENT		\$3,200	N/A				
	76310 - Youth Forward Acad	demy Total	\$88,228	\$193,775	119.63%				
	82009 - GRADUATION								
	_	52 - OPERATING	\$37,100	\$37,100	0.00%				
	92000 CDADUATION Total	53 - SUPPLIES	\$4,100 \$44,200	\$4,100	0.00%				
	82009 - GRADUATION Total		\$41,200	\$41,200	0.00%				
Facilities Total			\$14,606,622	\$15,920,616	9.00%				
President's Area									
	52100 - PRESIDENT'S OF	FICE							
		51 - PERSONNEL	\$782,203	\$1,243,999	59.04%				
		52 - OPERATING	\$387,950	\$431,900	11.33%				
		53 - SUPPLIES	\$3,650	\$3,650	0.00%				
		54 - TRAVEL	\$8,650	\$8,650	0.00%				
		55 - EQUIPMENT	+5,000	\$5,200	N/A				
	52100 - PRESIDENT'S OFFIC		\$1,182,453	\$1,693,399	43.21%				
	52106 - SPECIAL COLLEC	SE PROJECT - PATHWAYS							
	32 100 - SPECIAL CULLEC	52 - OPERATING	\$37,000	\$52,000	43.24%				
		54 - TRAVEL	\$37,000 \$16,000	\$53,000 \$24,000	43.24% 50.00%				
		OT - INAVEL	φ10,000	φ24,000	50.00%				

Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)	
President's Area	52106 - SPECIAL COLLEGE F	PROJECT - PATHWAYS To	\$53,000	\$77,000	45.28%	
	52120 - EQUITY AND DIVER	RSITY				
		51 - PERSONNEL	\$193,137	\$221,370	14.62%	
		52 - OPERATING	\$12,750	\$12,750	0.00%	
	52120 - EQUITY AND DIVERS	54 - TRAVEL SITY Total	\$300 \$206,187	\$300 \$234,420	0.00% 13.69%	
	52130 - LEGAL/LABOR NEG	GOTIATIONS				
		51 - PERSONNEL	\$173,981	\$181,556	4.35%	
		52 - OPERATING 53 - SUPPLIES	\$8,776 \$600	\$8,776 \$600	0.00% 0.00%	
		54 - TRAVEL	\$2,500	\$2,500	0.00%	
	52130 - LEGAL/LABOR NEGO	OTIATIONS Total	\$185,857	\$193,432	4.08%	
	52150 - HUMAN RESOURC	ES				
		51 - PERSONNEL 52 - OPERATING	\$1,335,833 \$155,650	\$1,889,428 \$158,150	41.44% 1.61%	
		53 - SUPPLIES	\$4,900	\$3,400	-30.61%	
		54 - TRAVEL	\$1,450	\$1,450	0.00%	
	52150 - HUMAN RESOURCES	55 - EQUIPMENT S Total	\$2,000 \$1,499,833	\$2,052,428	-100.00% 36.84%	
			, , ,	. , ,		
	52200 - MARKETING, BRAN	ST - PERSONNEL	\$983,298	\$994,437	1.13%	
		52 - OPERATING	\$2,187,496	\$2,819,253	28.88%	
		53 - SUPPLIES	\$4,000	\$5,500	37.50%	
		54 - TRAVEL 55 - EQUIPMENT	\$7,000	\$25,400 \$7,400	262.86% N/A	
	52200 - MARKETING, BRAND		\$3,181,794	\$3,851,990	21.06%	
	52207 - MARKETING-ADVE	RTISING CONTROL				
		52 - OPERATING	\$180,000	\$180,000	0.00%	
	52207 - MARKETING-ADVER	IISING CONTROL Total	\$180,000	\$180,000	0.00%	
	52301 - FOUNDATION	•				
		51 - PERSONNEL 52 - OPERATING	\$476,012 \$69,410	\$585,603 \$51,660	23.02% -25.57%	
		53 - SUPPLIES	\$5,625	\$4,500	-20.00%	
		54 - TRAVEL	\$6,000	\$6,000	0.00%	
	52301 - FOUNDATION Total	55 - EQUIPMENT	\$10,000 \$567,047	\$647,763	-100.00% 14.23%	
	52400 - EXTERNAL RELATIONS					
	52400 - EXTERNAL RELATIO	52 - OPERATING	\$103,000 \$103,000	\$103,000 \$103,000	0.00% 0.00%	
	32400 - EXTERNAL RELATIO	NS Total	\$103,000	\$103,000	0.00 /6	
	52405 - COMMUNITY RELA		\$00.40F	\$24.405	40.079/	
	52405 - COMMUNITY RELATI	52 - OPERATING ONS Total	\$28,125 \$28,125	\$31,125 \$31,125	10.67% 10.67%	
	62310 - PUBLIC SAFETY					
	territoria de la compania del compania del compania de la compania del compania de la compania del compania de la compania de la compania de la compania de la compania del	51 - PERSONNEL	\$2,671,429	\$3,186,255	19.27%	
		52 - OPERATING	\$205,834	\$75,930	-63.11%	
		53 - SUPPLIES 54 - TRAVEL	\$71,638 \$2,225	\$79,945 \$6,775	11.60% 204.49%	
		55 - EQUIPMENT	\$30,015	\$38,100	26.94%	
	62310 - PUBLIC SAFETY Tota	al .	\$2,981,141	\$3,387,005	13.61%	
	82102 - SINGLE PARENT/H			_		
		51 - PERSONNEL 52 - OPERATING	\$87,190 \$800	\$90,946 \$800	4.31% 0.00%	
		53 - SUPPLIES	\$100 \$100	\$100 \$100	0.00%	
	92402 CINOLE BARENTILO	54 - TRAVEL	\$100 \$99,400	\$100 \$04.046	0.00%	
	82102 - SINGLE PARENT/HO	WIEWIANEKS TOTAL	\$88,190	\$91,946	4.26%	
	85010 - DISABILITY SUPPO			***		
		51 - PERSONNEL 52 - OPERATING	\$797,444 \$34,600	\$694,798 \$42,425	-12.87% 22.62%	
		53 - SUPPLIES	\$5,025	\$5,025	0.00%	
		54 - TRAVEL	\$10,800	\$17,900	65.74%	

President's Area	Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)		
S1 - PERSONNEL \$308,311 \$328,006 6.39%	President's Area			\$847,869				
### S350 - SCHOLARSHIP & FINANCIAL ASSISTANCE Tot		85350 - SCHOLARSHIP & FINANCIAL ASSISTANCE						
85390 - SCHOLARSHIP & FINANCIAL ASSISTANCE Tot \$316,311 \$335,006 \$6.28%			51 - PERSONNEL					
S1 - PERSONNEL S77,930 S767,567 1.89% S2 - OPERATINO S57,880 \$30,010 100,000% S57,890 S50,000 100,000% S50,000		85350 - SCHOLARSHIP & FIN						
S1 - PERSONNEL S77,930 S767,567 1.89% S2 - OPERATINO S57,880 \$30,010 100,000% S57,890 S50,000 100,000% S50,000		OFFICATION ADVO	OCACY COUNCELING					
S2-OPERATING \$17,800 \$30,175 \$3.8,075 \$3.8,075 \$3.8,075 \$3.8,075 \$3.8,075 \$3.8,075 \$3.8,075 \$3.8,075 \$3.9,000 \$3.00 \$3.00 \$0.000% \$4.7RAVEL \$13,300 \$19,300 \$0.000% \$850,020 \$870,042 \$1.33% \$8390 - TRIO \$51 - PERSONNEL \$59,943 \$51,282 \$-12.38% \$8391 - SSS TRIO \$51 - PERSONNEL \$5.000 \$0 \$-100.00% \$3.000 \$0 \$-100.00% \$3.000 \$0 \$-100.00% \$3.000 \$0 \$-100.00% \$3.000 \$0 \$-100.00% \$3.000 \$0 \$-100.00% \$3.000 \$0 \$-100.00% \$3.000 \$0 \$-100.00% \$3.000 \$0 \$-100.00% \$3.000 \$0 \$-100.00% \$3.000 \$0 \$-100.00% \$3.000 \$0 \$-100.00% \$3.000 \$3.		65500 - EDUCATION ADVC		\$779.930	\$767.567	-1.59%		
SSOO - EDUCATION ADVOCACY COUNSELING Total \$858,620 \$870,042 \$1.33% 88390 - TRIO								
				\$1,500	\$3,000			
B8390 - TRIO		SEEUU EDITOATION ADVOC						
S8390 - TRIO Total S69,943 S61,282 -12,38% S61,282 -12,570 S7,000 S7,000 S6,53 S69,482 S61,282 -12,570 S7,700 S7,700 S6,53 S69,482 S61,282 S7,700 S7,700 S6,150 S61,270 S61,570 S61,		83300 - EDUCATION ADVOC	ACT COUNSELING TOTAL	\$636,620	\$670,042	1.55 /6		
88391 - TRIO Total \$89,943		88390 - TRIO	E4 DEDCONNEL	\$CO.043	\$C4.202	42 200/		
S1 - PERSONNEL S0		88390 - TRIO Total	51 - PERSONNEL					
S1 - PERSONNEL S0		88391 - SSS TRIO						
100.00% 100.		00001 - 000 11410	51 - PERSONNEL		\$0			
S11-PERSONNEL \$172,087 \$180,329 4.79% \$22-OPERATING \$73,574 \$85,124 15.70% \$3.50PPLIES \$7,700 \$57,000 0.00% \$4.1RAVEL \$2,700 \$5,150 90.74% \$1211-SPEAKERS BUREAU \$1.000 \$1.000 \$1.000 \$0.00% \$1.211-SPEAKERS BUREAU \$1.000 \$1.000 \$1.000 \$0.00% \$1.211-SPEAKERS BUREAU \$1.000 \$3.000 0.00% \$1.000 \$3.000 \$1.000 \$3.0				\$3,000		-100.00%		
S1 - PERSONNEL \$172,087 \$180,329 4.79% \$2 - OPERATING \$73,574 \$85,124 15.70% \$3 - SUPPLIES \$7,700 \$37,700 0.00% \$4 - TRAVEL \$2,700 \$5,150 99.74% \$1210 - INTERNATIONAL ED TOTAI \$25,0601 \$278,303 \$69% \$91211 - SPEAKERS BUREAU \$1 - PERSONNEL \$1,000 \$1,000 0.00% \$1,000 \$3,000		88391 - SSS TRIO Total		\$3,000	\$0	-100.00%		
S1 - PERSONNEL \$172,087 \$180,329 4.79% \$2 - OPERATING \$73,574 \$85,124 15.70% \$3 - SUPPLIES \$7,700 \$37,700 0.00% \$4 - TRAVEL \$2,700 \$5,150 99.74% \$1210 - INTERNATIONAL ED TOTAI \$25,0601 \$278,303 \$69% \$91211 - SPEAKERS BUREAU \$1 - PERSONNEL \$1,000 \$1,000 0.00% \$1,000 \$3,000		91210 - INTERNATIONAL E	≣D					
S2 - OPERATING \$73,574 \$85,124 15.70% 53 - SUPPLIES \$7,700 \$7,700 0.00% 54 - TRAVEL \$2,700 \$5,150 90.74% 91210 - INTERNATIONAL ED Total \$256,061 \$278,303 8.69% 91211 - SPEAKERS BUREAU \$1.000 \$1,000 0.00% 52 - OPERATING \$3,000 \$3,000 0.00% 91211 - SPEAKERS BUREAU \$1.000 \$4,000 0.00% 91211 - SPEAKERS BUREAU \$1.000 \$3,000 \$3,000 0.00% 91211 - SPEAKERS BUREAU \$1.000 \$76,507 48,67% 53 - SUPPLIES \$1,000 \$76,507 48,67% 63 - SUPPLIES \$1,000 \$76,500 0.00% 91211 - SPEAKERS BUREAU \$1.000 \$1,000 0.00% 91211 - SPEAKERS BUREAU \$1.000 \$1.000 91.000				\$172,087	\$180,329	4.79%		
S4 - TRAVEL \$2,700 \$5,150 \$90.74% 91210 - INTERNATIONAL ED Total \$256,061 \$278,303 \$8.69% 91211 - SPEAKERS BUREAU			52 - OPERATING	\$73,574		15.70%		
91210 - INTERNATIONAL ED Total \$256,061 \$278,303 \$8.69% 91211 - SPEAKERS BUREAU				\$7,700	\$7,700			
STATE SPEAKERS BUREAU STATE ST		04040 INTERNATIONAL ER						
S1 - PERSONNEL \$1,000 \$1,000 0.00%		91210 - INTERNATIONAL ED	lotal	\$256,061	\$278,303	8.69%		
\$2 - OPERATING \$3,000 \$3,000 0.00% 91211 - SPEAKERS BUREAU Total \$4,000 \$4,000 0.00% 91211 - SPEAKERS BUREAU Total \$4,000 \$4,000 0.00% 92210 - PLANNING \$1 - PERSONNEL \$363,060 \$376,957 3.83% 52 - OPERATING \$152,000 \$76,500 -49.67% 53 - SUPPLIES \$1,000 \$70,000 0.00% 54 - TRAVEL \$7,000 \$7,000 0.00% 92210 - PLANNING Total \$52 - EQUIPMENT \$3,300 \$100,000 \$		91211 - SPEAKERS BURE	<u>A</u> U					
91211 - SPEAKERS BUREAU Total \$4,000 \$4,000 \$0.00%								
\$2210 - PLANNING		91211 - SPEAKERS BUREAU						
S1 - PERSONNEL \$363,060 \$376,957 3.83% 52 - OPERATING \$152,000 \$76,500 49,67% 63 - SUPPLIES \$1,000 \$1,000 0.00% 54 - TRAVEL \$7,000 \$7,000 0.00% 55 - EQUIPMENT \$3,300 -100.00% 55 - EQUIPMENT \$3,300 -100.00% 55 - EQUIPMENT \$5,300 \$461,457 -12.33% \$361,000 \$461,457 -12.33% \$361,000 \$461,457 -12.33% \$361,000 \$461,457 -12.33% \$361,000 \$461,457 -12.33% \$361,000 \$3			- Total	Ψ-1,000	\$4,000	0.0070		
S2 - OPERATING \$152,000 \$76,500 49.67% 53 - SUPPLIES \$1,000 \$1,000 0.00% 54 - TRAVEL \$7,000 \$7,000 0.00% 55 - EQUIPMENT \$3,300 \$1,000 -100.00% 55 - EQUIPMENT \$3,300 \$461,457 -12.33%		92210 - PLANNING	- PEDCONNEL	*202.000	\$07C 0F7	2.020/		
\$3 - SUPPLIES \$1,000 \$1,000 0.00% 54 - TRAVEL \$7,000 \$7,000 0.00% 55 - EQUIPMENT \$3,300 -100.00% 55 - EQUIPMENT \$3,300 -100.00% 55 - EQUIPMENT \$5.3,300 -100.00% 55 - EQUIPMENT \$5.3,300 -100.00% 55 - EQUIPMENT \$5.3,300 \$461,457 -12.33%								
S4 - TRAVEL \$7,000 \$7,000 0.00% 55 - EQUIPMENT \$3,300 -100.00%								
S5 - EQUIPMENT \$3,300 -100.00%								
92211 - TRAINING AND DEVELOPMENT \$194,490 \$184,783 -4.99% \$52 - OPERATING \$108,860 \$129,660 19.11% \$53 - SUPPLIES \$2,100 \$2,400 14.29% \$54 - TRAVEL \$3550 \$3,490 897.14% \$55 - EQUIPMENT \$3,500 \$320,333 3.57% \$92211 - TRAINING AND DEVELOPMENT TOTAL \$309,300 \$320,333 3.57% \$92213 - RESEARCH \$51 - PERSONNEL \$658,028 \$454,139 -30.98% \$52 - OPERATING \$71,930 \$71,930 0.00% \$53 - SUPPLIES \$1,250 \$1,250 0.00% \$54 - TRAVEL \$200 \$200 0.00% \$54 - TRAVEL \$200 \$200 0.00% \$52 - OPERATING \$731,408 \$527,519 -27.88% \$92214 - GRANTS DEV/MGMT \$262,567 \$253,959 -3.28% \$52 - OPERATING \$36,035 \$44,030 22.19% \$53 - SUPPLIES \$1,400 \$1,400 0.00% \$54 - TRAVEL \$550 \$4,000 627.27% \$92214 - GRANTS DEV/MGMT TOTAL \$300,552 \$303,389 0.94% \$92216 - MCC DEVELOPMENT OFFICE \$52 - OPERATING \$2,450 N/A \$92216 - MCC DEVELOPMENT OFFICE \$52 - OPERATING \$2,450 N/A \$92216 - MCC DEVELOPMENT OFFICE \$24,450 N/A \$44,000 \$44,00			55 - EQUIPMENT			-100.00%		
S1 - PERSONNEL \$194,490 \$184,783 -4.99% 52 - OPERATING \$108,860 \$129,660 19.11% 53 - SUPPLIES \$2,100 \$2,400 14.29% 54 - TRAVEL \$350 \$3,490 897.14% 55 - EQUIPMENT \$3,500 -100.00% 92211 - TRAINING AND DEVELOPMENT Total \$309,300 \$320,333 3.57% 92213 - RESEARCH		92210 - PLANNING Total		\$526,360	\$461,457	-12.33%		
S2 - OPERATING \$108,860 \$129,660 19.11% 53 - SUPPLIES \$2,100 \$2,400 14.29% 54 - TRAVEL \$350 \$3,490 897.14% 55 - EQUIPMENT \$3,500 \$3,490 897.14% 55 - EQUIPMENT \$3,500 \$320,333 3.57% 92211 - TRAINING AND DEVELOPMENT Total \$309,300 \$320,333 3.57% 92213 - RESEARCH \$51 - PERSONNEL \$658,028 \$454,139 -30.98% 52 - OPERATING \$71,930 \$71,930 0.00% 53 - SUPPLIES \$1,250 \$1,250 0.00% 54 - TRAVEL \$200 \$200 0.00% 92213 - RESEARCH Total \$731,408 \$527,519 -27.88% 92214 - GRANTS DEV/MGMT \$1 - PERSONNEL \$262,567 \$253,959 -3.28% 52 - OPERATING \$36,035 \$44,030 22.19% 53 - SUPPLIES \$1,400 \$1,400 0.00% 54 - TRAVEL \$550 \$4,000 627.27% 92214 - GRANTS DEV/MGMT Total \$300,552 \$303,389 0.94% 92216 - MCC DEVELOPMENT OFFICE \$2 - OPERATING \$2,450 N/A 92216 - MCC DEVELOPMENT OFFICE \$2 - OPERATING \$2,450 N/A 92216 - MCC DEVELOPMENT OFFICE \$2 - OPERATING \$2,450 N/A 92216 - MCC DEVELOPMENT OFFICE \$2 - OPERATING \$2,450 N/A 92216 - MCC DEVELOPMENT OFFICE \$2 - OPERATING \$2,450 N/A 92216 - MCC DEVELOPMENT OFFICE \$2 - OPERATING \$2,450 N/A 92216 - MCC DEVELOPMENT OFFICE \$2 - OPERATING \$2,450 N/A 92216 - MCC DEVELOPMENT OFFICE \$2 - OPERATING \$2,450 N/A 92216 - MCC DEVELOPMENT OFFICE \$2 - OPERATING \$2,450 N/A 92216 - MCC DEVELOPMENT OFFICE \$300,000 \$300,		92211 - TRAINING AND DE	EVELOPMENT					
\$3 - SUPPLIES \$2,100 \$2,400 14.29% 54 - TRAVEL \$350 \$3,490 897.14% 55 - EQUIPMENT \$3,500 -100.00% 92211 - TRAINING AND DEVELOPMENT Total \$309,300 \$320,333 3.57% 92213 - RESEARCH			51 - PERSONNEL	\$194,490	\$184,783	-4.99%		
S4 - TRAVEL \$350 \$3,490 897.14% 55 - EQUIPMENT \$3,500 -100.00% 92211 - TRAINING AND DEVELOPMENT Total \$309,300 \$320,333 3.57% 92213 - RESEARCH				\$108,860	\$129,660	19.11%		
S5 - EQUIPMENT \$3,500 -100.00%								
92211 - TRAINING AND DEVELOPMENT Total \$309,300 \$320,333 3.57%					\$3,490			
92213 - RESEARCH 51 - PERSONNEL \$658,028 \$454,139 -30.98% 52 - OPERATING \$71,930 \$71,930 0.00% 53 - SUPPLIES \$1,250 \$1,250 0.00% 54 - TRAVEL \$200 \$200 0.00% 92213 - RESEARCH Total \$731,408 \$527,519 -27.88% 92214 - GRANTS DEV/MGMT 51 - PERSONNEL \$262,567 \$253,959 -3.28% 52 - OPERATING \$36,035 \$44,030 22.19% 53 - SUPPLIES \$1,400 \$1,400 0.00% 54 - TRAVEL \$550 \$4,000 627.27% 92214 - GRANTS DEV/MGMT Total \$300,552 \$303,389 0.94% 92216 - MCC DEVELOPMENT OFFICE 52 - OPERATING \$2,450 N/A 92216 - MCC DEVELOPMENT OFFICE Total \$2,450 N/A		92211 - TRAINING AND DEVI			\$320 333			
51 - PERSONNEL \$658,028 \$454,139 -30.98% 52 - OPERATING \$71,930 \$71,930 0.00% 53 - SUPPLIES \$1,250 \$1,250 0.00% 54 - TRAVEL \$200 \$200 0.00% 92213 - RESEARCH Total \$731,408 \$527,519 -27.88% 92214 - GRANTS DEV/MGMT 51 - PERSONNEL \$262,567 \$253,959 -3.28% 52 - OPERATING \$36,035 \$44,030 22.19% 53 - SUPPLIES \$1,400 \$1,400 0.00% 54 - TRAVEL \$550 \$4,000 627.27% 92214 - GRANTS DEV/MGMT Total \$300,552 \$303,389 0.94% 92216 - MCC DEVELOPMENT OFFICE 52 - OPERATING \$2,450 N/A 92216 - MCC DEVELOPMENT OFFICE Total \$2,450 N/A				*********	7			
S2 - OPERATING \$71,930 \$71,930 0.00% 53 - SUPPLIES \$1,250 \$1,250 0.00% 54 - TRAVEL \$200 \$200 0.00% 92213 - RESEARCH TOtal \$731,408 \$527,519 -27.88% 92214 - GRANTS DEV/MGMT \$1 - PERSONNEL \$262,567 \$253,959 -3.28% 52 - OPERATING \$36,035 \$44,030 22.19% 53 - SUPPLIES \$1,400 \$1,400 0.00% 54 - TRAVEL \$550 \$4,000 627.27% 92214 - GRANTS DEV/MGMT Total \$300,552 \$303,389 0.94% 92216 - MCC DEVELOPMENT OFFICE \$2 - OPERATING \$2,450 N/A 92216 - MCC DEVELOPMENT OFFICE Total \$2,450 N/A		92213 - RESEARCH		00-00-	A			
53 - SUPPLIES \$1,250 \$1,250 0.00% 54 - TRAVEL \$200 \$200 0.00% 92213 - RESEARCH Total \$731,408 \$527,519 -27.88% 92214 - GRANTS DEV/MGMT \$1 - PERSONNEL \$262,567 \$253,959 -3.28% 52 - OPERATING \$36,035 \$44,030 22.19% 53 - SUPPLIES \$1,400 \$1,400 0.00% 54 - TRAVEL \$550 \$4,000 627.27% 92214 - GRANTS DEV/MGMT Total \$300,552 \$303,389 0.94% 92216 - MCC DEVELOPMENT OFFICE \$2 - OPERATING \$2,450 N/A 92216 - MCC DEVELOPMENT OFFICE Total \$200 N/A 9221								
S200 \$200								
92213 - RESEARCH Total \$731,408 \$527,519 -27.88% 92214 - GRANTS DEV/MGMT 51 - PERSONNEL \$262,567 \$253,959 -3.28% 52 - OPERATING \$36,035 \$44,030 22.19% 53 - SUPPLIES \$1,400 \$1,400 0.00% 54 - TRAVEL \$550 \$4,000 627.27% 92214 - GRANTS DEV/MGMT Total \$300,552 \$303,389 0.94% 92216 - MCC DEVELOPMENT OFFICE 52 - OPERATING \$2,450 N/A 92216 - MCC DEVELOPMENT OFFICE Total \$2,450 N/A								
51 - PERSONNEL \$262,567 \$253,959 -3.28% 52 - OPERATING \$36,035 \$44,030 22.19% 53 - SUPPLIES \$1,400 \$1,400 0.00% 54 - TRAVEL \$550 \$4,000 627.27% 92214 - GRANTS DEV/MGMT Total \$300,552 \$303,389 0.94% 92216 - MCC DEVELOPMENT OFFICE 52 - OPERATING \$2,450 N/A 92216 - MCC DEVELOPMENT OFFICE Total \$2,450 N/A		92213 - RESEARCH Total						
51 - PERSONNEL \$262,567 \$253,959 -3.28% 52 - OPERATING \$36,035 \$44,030 22.19% 53 - SUPPLIES \$1,400 \$1,400 0.00% 54 - TRAVEL \$550 \$4,000 627.27% 92214 - GRANTS DEV/MGMT Total \$300,552 \$303,389 0.94% 92216 - MCC DEVELOPMENT OFFICE 52 - OPERATING \$2,450 N/A 92216 - MCC DEVELOPMENT OFFICE Total \$2,450 N/A		92214 - GRANTS DEV/MGN	мт					
52 - OPERATING \$36,035			_	\$262,567	\$253,959	-3.28%		
54 - TRAVEL \$550 \$4,000 627.27% 92214 - GRANTS DEV/MGMT Total \$300,552 \$303,389 0.94% 92216 - MCC DEVELOPMENT OFFICE 52 - OPERATING \$2,450 N/A 92216 - MCC DEVELOPMENT OFFICE Total \$2,450 N/A			52 - OPERATING					
92214 - GRANTS DEV/MGMT Total \$300,552 \$303,389 0.94% 92216 - MCC DEVELOPMENT OFFICE 52 - OPERATING \$2,450 N/A 92216 - MCC DEVELOPMENT OFFICE Total \$2,450 N/A								
92216 - MCC DEVELOPMENT OFFICE 52 - OPERATING \$2,450 N/A 92216 - MCC DEVELOPMENT OFFICE Total \$2,450 N/A		92214 - GRANTS DEV/MGMT						
52 - OPERATING \$2,450 N/A 92216 - MCC DEVELOPMENT OFFICE Total \$2,450 N/A		JAN STATE DEVINORIE		ψ000,002	ψουο,ουσ	U.JT /0		
92216 - MCC DEVELOPMENT OFFICE Total \$2,450 N/A		92216 - MCC DEVELOPME			00.450	A 1/2		
		92216 - MCC DEVELOPMENT						
	President's Area Total			\$14.479.051	\$16,472,437	13.77%		

President's Area Total \$14,479,051 \$16,472,437 13.77%

Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Strategic Initiatives A	rea				
	82103 - VETERANS CE	NTER			
		51 - PERSONNEL	\$85,722	\$89,251	4.12%
		52 - OPERATING 53 - SUPPLIES	\$6,000	\$600 \$6,000	N/A 0.00%
		55 - EQUIPMENT	\$4,800	ψ0,000	-100.00%
	82103 - VETERANS CENT		\$96,522	\$95,851	-0.70%
	86200 - OUTREACH				
		51 - PERSONNEL	\$733,024	\$320,374	-56.29%
		52 - OPERATING	\$207,450	\$34,700	-83.27%
		53 - SUPPLIES 54 - TRAVEL	\$14,000 \$16,700	\$11,500 \$25,900	-17.86% 55.09%
		56 - STUDENT AID	\$5,000	\$2,000	-60.00%
	86200 - OUTREACH Tota		\$976,174	\$394,474	-59.59%
	86201 - CENTRAL REC	ORDS			
		51 - PERSONNEL	\$644,092	\$722,404	12.16%
		52 - OPERATING	\$47,880	\$28,130	-41.25%
		53 - SUPPLIES 54 - TRAVEL	\$15,000 \$650	\$15,000 \$650	0.00% 0.00%
		55 - EQUIPMENT	φοσο	\$18,100	N/A
	86201 - CENTRAL RECO	RDS Total	\$707,622	\$784,284	10.83%
	86202 - CENTRAL REG	ISTRATION			
		51 - PERSONNEL	\$1,005,147	\$1,029,461	2.42%
		52 - OPERATING	\$35,500	\$48,250	35.92%
		53 - SUPPLIES 54 - TRAVEL	\$10,300 \$2,500	\$10,800 \$2,500	4.85% 0.00%
		55 - EQUIPMENT	\$2,500 \$15,200	\$2,500 \$19,550	28.62%
	86202 - CENTRAL REGIS		\$1,068,647	\$1,110,561	3.92%
	86210 - ENROLLMENT	SERVICES ADMIN			
		51 - PERSONNEL	\$154,207	\$51,821	-66.40%
		52 - OPERATING	\$241,950	\$241,950	0.00%
		53 - SUPPLIES 54 - TRAVEL	\$500 \$6.300	\$500 \$6.300	0.00% 0.00%
	86210 - ENROLLMENT SI		\$6,300 \$402,957	\$6,300 \$300,571	-25.41%
	88800 - CWE K-12 PAR	TNERSHIPS			
		51 - PERSONNEL	\$475,174	\$880,736	85.35%
		52 - OPERATING	\$205,829	\$207,160	0.65%
		53 - SUPPLIES	\$4,250	\$4,750	11.76%
		54 - TRAVEL 55 - EQUIPMENT	\$4,000 \$20,350	\$4,500 \$4,405	12.50% -78.35%
	88800 - CWE K-12 PART		\$709,603	\$1,101,551	55.23%
	91110 - VP FOR STRAT	EGIC INITIATIVES			
		51 - PERSONNEL	\$454,008	\$207,781	-54.23%
	91110 - VP FOR STRATE	52 - OPERATING	\$270,700 \$724,708	\$270,700 \$479,494	0.00% -33.98%
			\$724,700	\$478,481	-33.90 /0
	93320 - INSTR DESIGN	SERVICES 51 - PERSONNEL	\$669,058	\$662,422	-0.99%
	93320 - INSTR DESIGN S	ERVICES Total	\$669,058	\$662,422	-0.99%
	93322 - IDS SUPPORT/	DESIGN SRVCS			
		51 - PERSONNEL	\$7,536	\$7,536	0.00%
		52 - OPERATING 53 - SUPPLIES	\$289,703 \$5,000	\$320,916 \$5,000	10.77% 0.00%
		54 - TRAVEL	\$5,000 \$500	\$5,000 \$500	0.00%
		55 - EQUIPMENT		\$4,300	N/A
	93322 - IDS SUPPORT/DE	SIGN SRVCS Total	\$302,739	\$338,252	11.73%
Strategic Initiatives Are	a Total		\$5,658,030	\$5,266,447	-6.92%
Student Services					
	71133 - COOP/SERVICI	E LEARNING			
		51 - PERSONNEL	\$30,800	\$30,800	0.00%
		53 - SUPPLIES		\$1,800	N/A

Area	Cost Center Ex	pense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Student Services	71133 - COOP/SERVICE LEARNIN	NG Total	\$30,800	\$32,600	5.84%
	76201 - CAREER SERVICES				
		- PERSONNEL	\$121,812	\$141,702	16.33%
		- OPERATING - SUPPLIES	\$22,650 \$750	\$54,400 \$1,500	140.18% 100.00%
	76201 - CAREER SERVICES Tota	I	\$145,212	\$197,602	36.08%
	82000 - VP CAMPUS/STUDENT				
		- PERSONNEL - OPERATING	\$571,455 \$110,985	\$962,735 \$149,000	68.47% 34.25%
		- SUPPLIES	\$8,500	\$8,500	0.00%
	82000 - VP CAMPUS/STUDENT A	- TRAVEL FFAIRS Total	\$12,300 \$703,240	\$12,300 \$1,132,535	0.00% 61.05%
	82100 - CAMPUS/CENTER STUDENT SERVICES				
		- PERSONNEL	\$1,728,919	\$1,720,594	-0.48%
		- OPERATING - SUPPLIES	\$26,346 \$37,575	\$64,596 \$34,475	145.18% -8.25%
	54	- TRAVEL	\$8,950	\$16,300	82.12%
	55 82100 - CAMPUS/CENTER STUDI	- EQUIPMENT ENT SERVICES Total	\$9,700 \$1,811,490	\$59,150 \$1,895,115	509.79% 4.62%
	82140 - DIGITAL EXPRESS				
	51	- PERSONNEL		\$188,603	N/A
		- OPERATING - SUPPLIES		\$221,500 \$27,000	N/A N/A
	82140 - DIGITAL EXPRESS Total			\$437,103	N/A
	82150 - CAREER AND ACADEM	MIC SERVICES			
		- PERSONNEL - OPERATING	\$976,890 \$6,500	\$977,886 \$8,000	0.10% 23.08%
		- SUPPLIES	\$10,000	\$13,000	30.00%
		- TRAVEL - EQUIPMENT	\$200 \$2,400	\$5,300 \$3,000	2550.00% 25.00%
	82150 - CAREER AND ACADEMIC		\$995,990	\$1,007,186	1.12%
	82160 - COLLEGE SUCCESS N	AVIGATORS			
		- PERSONNEL - OPERATING	\$406,944 \$26,100	\$421,339	3.54% -100.00%
		- SUPPLIES	\$400		-100.00%
	54 82160 - COLLEGE SUCCESS NAV	- TRAVEL VIGATORS Total	\$750 \$434.194	\$421,339	-100.00% -2.96%
		TOATORO TOLLI	\$101,101	\$421,000	2.0070
	82200 - TESTING CENTER 51	- PERSONNEL	\$630,234	\$698,489	10.83%
		- OPERATING	\$77,450	\$75,700	-2.26%
		- SUPPLIES - EQUIPMENT	\$2,000 \$11,700	\$2,000	0.00% -100.00%
	82200 - TESTING CENTER Total		\$721,384	\$776,189	7.60%
	82300 - ADVISING	DED06	A	A4 A4	<u> </u>
		- PERSONNEL - OPERATING	\$1,782,997 \$105,500	\$1,896,229 \$155,650	6.35% 47.54%
	53	- SUPPLIES	\$1,000	\$1,000	0.00%
	82300 - ADVISING Total		\$1,889,497	\$2,052,879	8.65%
	84300 - CAMPUS/CENTER ADM	INISTRATION - PERSONNEL	\$242,580	\$264,565	9.06%
		- OPERATING	\$5,500	\$8,000	45.45%
		- SUPPLIES - TRAVEL	\$3,500 \$600	\$3,500	-100.00% 483.33%
	55	- EQUIPMENT	\$56,620	\$52,900	-6.57%
	84300 - CAMPUS/CENTER ADMIN	NISTRATION Total	\$308,800	\$328,965	6.53%
	85100 - INTERPRETER SERVIC		\$400 544	6460.000	42.000/
		- PERSONNEL - OPERATING	\$192,541 \$69,895	\$169,290 \$101,762	-12.08% 45.59%
		- SUPPLIES	\$800 \$4.200	\$1,000 \$500	25.00% 59.23%
		- TRAVEL - EQUIPMENT	\$1,200 \$8,490	\$500 \$6,200	-58.33% -26.97%

Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Student Services	85100 - INTERPRETER SERVICES Total		\$272,926	\$278,752	2.13%
	86205 - INTERNATIONAL	L STUDENT SERVICES			
		51 - PERSONNEL	\$166,716	\$107,699	-35.40%
		52 - OPERATING	\$2,692	\$4,517	67.79%
		53 - SUPPLIES 54 - TRAVEL	\$950	\$1,850 \$200	94.74% N/A
	86205 - INTERNATIONAL S		\$170,358	\$114,266	-32.93%
	93340 - CENTR ACQ PRO	nc			
	500-10 SERTINA GUTTA	51 - PERSONNEL	\$57,232	\$59,505	3.97%
		52 - OPERATING	\$45,650	\$154,400	238.23%
	02240 CENTR ACO BROO	53 - SUPPLIES	\$4,000	\$44,000	1000.00%
	93340 - CENTR ACQ PROC	o i otai	\$106,882	\$257,905	141.30%
	93360 - LIBRARIES	_			
		51 - PERSONNEL	\$623,863	\$580,030	-7.03%
		52 - OPERATING 53 - SUPPLIES	\$358,418 \$114,550	\$254,395 \$76,550	-29.02% -33.17%
		54 - TRAVEL	\$900	\$900	0.00%
		55 - EQUIPMENT		\$3,000	N/A
	93360 - LIBRARIES Total		\$1,097,731	\$914,875	-16.66%
Student Services Total			\$8,688,504	\$9,847,311	13.34%
Technology Services					
	13405 - VISUAL ARTS LA	AB SUPPORT			
		51 - PERSONNEL	\$79,657	\$83,097	4.32%
	13405 - VISUAL ARTS LAE	52 - OPERATING 3 SUPPORT Total	\$1,300 \$80,957	\$1,300 \$84,397	0.00% 4.25%
	56100 - TECHNOLOGY S	SERVICES ADMIN	. ,	,	
	30100 - TEOTINOEOOT O	51 - PERSONNEL	\$16,148	\$16,148	0.00%
		52 - OPERATING	\$152,100	\$284,550	87.08%
		53 - SUPPLIES	\$2,000	\$3,000	50.00%
	56100 - TECHNOLOGY SE	54 - TRAVEL RVICES ADMIN Total	\$4,500 \$174,748	\$15,000 \$318,698	233.33% 82.38%
			\$114,140	ψο 10,000	02.0070
	56200 - IT NETWORK SE		CO 404 FF4	\$0.000.050	40.00%
		51 - PERSONNEL 52 - OPERATING	\$2,131,551 \$2,828,605	\$2,388,652 \$3,284,105	12.06% 16.10%
		53 - SUPPLIES	\$9,140	\$9,140	0.00%
		54 - TRAVEL	\$17,500	\$17,500	0.00%
	FE200 IT NETWORK SER	55 - EQUIPMENT	\$4,986,796	\$800 \$5,700,407	N/A 14.31%
	56200 - IT NETWORK SER	VICES TOTAL	\$4,900, <i>1</i> 90	\$5,700,197	14.31%
	56201 - AUDIO/VISUAL N	MAINT			
		51 - PERSONNEL 52 - OPERATING	\$11,842 \$137,000	\$11,842 \$422,000	0.00%
		53 - SUPPLIES	\$137,000 \$4,000	\$132,000 \$3,500	-3.65% -12.50%
		55 - EQUIPMENT	\$631,500	\$734,500	16.31%
	56201 - AUDIO/VISUAL MA	AINT Total	\$784,342	\$881,842	12.43%
	56202 - STUDENT EMAIL				
	56202 - STUDENT EMAIL 1	52 - OPERATING Total	\$32,000 \$32,000	\$32,000 \$32,000	0.00% 0.00%
	56300 - HELP DESK				
	50300 - HELP DESK	51 - PERSONNEL	\$462,608	\$541,082	16.96%
		52 - OPERATING	\$33,000	\$33,000	0.00%
		53 - SUPPLIES	\$14,725	\$14,725	0.00%
	56300 - HELP DESK Total	54 - TRAVEL	\$2,000 \$512,333	\$2,000 \$590.807	0.00% 15.32%
		ACNIT	\$512,333	\$590,807	15.32%
	56301 - WEB DEVELOPM	51 - PERSONNEL	\$175,970	\$188,529	7.14%
		52 - OPERATING	\$175,970 \$14,943	\$188,529 \$59,943	7.1 4 % 301.14%
		54 - TRAVEL	\$200	\$200	0.00%
	56301 - WEB DEVELOPME	NT Total	\$191,113	\$248,672	30.12%
	ECONO IT CUIDDODT CEI	DVICES			

56302 - IT SUPPORT SERVICES

	% Increase (Decrease)
Technology Services <u>56302 - IT SUPPORT SERVI</u> 51 - PERSONNEL \$1,245,595 \$1,426,437	14.52%
52 - OPERATING \$25,950 \$32,450	25.05%
53 - SUPPLIES \$3,900 \$3,900 55 - EQUIPMENT \$815,000 \$915,000	0.00% 12.27%
56302 - IT SUPPORT SERVICES Total \$2,090,445 \$2,377,787	13.75%
56400 - IT-TELECOMMUNICATIONS	
51 - PERSONNEL \$201,868 \$215,553	6.78%
52 - OPERATING \$757,063 \$921,063	21.66%
53 - SUPPLIES \$8,100 \$8,100 54 - TRAVEL \$500 \$500	0.00% 0.00%
55 - EQUIPMENT \$55,000 \$74,400	35.27%
56400 - IT-TELECOMMUNICATIONS Total \$1,022,531 \$1,219,616	19.27%
56500 - SECURITY RISK & COMPLIANCE	
52 - OPERATING \$373,201 \$387,701 56500 - SECURITY RISK & COMPLIANCE Total \$373,201 \$387,701	3.89% 3.89%
	0.0070
61140 - IT APPLICATION TECHNOLOGIES 51 - PERSONNEL \$1,371,453 \$1,624,251	40 420/
51 - PERSONNEL \$1,371,453 \$1,624,251 52 - OPERATING \$1,403,800 \$2,503,600	18.43% 78.34%
53 - SUPPLIES \$8,050 \$8,050	0.00%
61140 - IT APPLICATION TECHNOLOGIES Total \$2,783,303 \$4,135,901	48.60%
Technology Services Total \$13,031,769 \$15,977,618	22.61%
Unallocated Expense Adjustments	
99999 - UNALLOCATED EXPENSE ADJUSTMENTS 51 - PERSONNEL \$1,940,000 \$863,550	-55.49%
52 - OPERATING -\$280,000 -\$3,000,000	971.43%
53 - SUPPLIES -\$20,000 \$0	-100.00%
55 - EQUIPMENT -\$725,000 99999 - UNALLOCATED EXPENSE ADJUSTMENTS Tot: \$1,640,000 -\$2,861,450	N/A -274.48%
Unallocated Expense Adjustments Total \$1,640,000 -\$2,861,450	-274.48%
Workforce & Community Education	
19300 - ESL/GED PREP/TESTING 51 - PERSONNEL \$192,012 \$203,689	6.08%
52 - OPERATING \$45,100 \$99,800	121.29%
53 - SUPPLIES \$9,500 \$33,100	248.42%
54 - TRAVEL \$12,900 55 - EQUIPMENT \$36,000 \$48,000	N/A 33.33%
55 - EQUIPMENT \$36,000 \$48,000 19300 - ESL/GED PREP/TESTING Total \$282,612 \$397,489	40.65%
19500 - MCC EXPRESS	
51 - PERSONNEL \$6,836 \$6,836	0.00%
19500 - MCC EXPRESS Total \$6,836 \$6,836	0.00%
44000 CONTINUING EDUCATION	
41300 - CONTINUING EDUCATION	
51 - PERSONNEL \$185,469 \$255,509	37.76%
51 - PERSONNEL \$185,469 \$255,509 52 - OPERATING \$171,288 \$271,288	58.38%
51 - PERSONNEL \$185,469 \$255,509	
51 - PERSONNEL \$185,469 \$255,509 52 - OPERATING \$171,288 \$271,288 53 - SUPPLIES \$30,750 \$43,750 54 - TRAVEL \$300 \$300 55 - EQUIPMENT \$24,988 \$200,000	58.38% 42.28% 0.00% 700.38%
51 - PERSONNEL \$185,469 \$255,509 52 - OPERATING \$171,288 \$271,288 53 - SUPPLIES \$30,750 \$43,750 54 - TRAVEL \$300 \$300	58.38% 42.28% 0.00%
51 - PERSONNEL \$185,469 \$255,509 52 - OPERATING \$171,288 \$271,288 53 - SUPPLIES \$30,750 \$43,750 54 - TRAVEL \$300 \$300 55 - EQUIPMENT \$24,988 \$200,000 41300 - CONTINUING EDUCATION Total \$412,795 \$770,847	58.38% 42.28% 0.00% 700.38% 86.74%
51 - PERSONNEL \$185,469 \$255,509 52 - OPERATING \$171,288 \$271,288 53 - SUPPLIES \$30,750 \$43,750 54 - TRAVEL \$300 \$300 55 - EQUIPMENT \$24,988 \$200,000 41300 - CONTINUING EDUCATION Total \$412,795 \$770,847 42100 - WORKFORCE INNOVATION DIVISION 51 - PERSONNEL \$653,308 \$704,016	58.38% 42.28% 0.00% 700.38% 86.74%
51 - PERSONNEL \$185,469 \$255,509 52 - OPERATING \$171,288 \$271,288 53 - SUPPLIES \$30,750 \$43,750 54 - TRAVEL \$300 \$300 55 - EQUIPMENT \$24,988 \$200,000 41300 - CONTINUING EDUCATION Total \$412,795 \$770,847	58.38% 42.28% 0.00% 700.38% 86.74%
51 - PERSONNEL \$185,469 \$255,509 52 - OPERATING \$171,288 \$271,288 53 - SUPPLIES \$30,750 \$43,750 54 - TRAVEL \$300 \$300 55 - EQUIPMENT \$24,988 \$200,000 41300 - CONTINUING EDUCATION Total \$412,795 \$770,847 42100 - WORKFORCE INNOVATION DIVISION 51 - PERSONNEL \$653,308 \$704,016 52 - OPERATING \$509,150 \$589,776 53 - SUPPLIES \$52,000 \$97,000 54 - TRAVEL \$10,000	58.38% 42.28% 0.00% 700.38% 86.74% 7.76% 15.84% 86.54% N/A
51 - PERSONNEL \$185,469 \$255,509 52 - OPERATING \$171,288 \$271,288 53 - SUPPLIES \$30,750 \$43,750 54 - TRAVEL \$300 \$300 55 - EQUIPMENT \$24,988 \$200,000 41300 - CONTINUING EDUCATION Total \$412,795 \$770,847 42100 - WORKFORCE INNOVATION DIVISION 51 - PERSONNEL \$653,308 \$704,016 52 - OPERATING \$509,150 \$589,776 53 - SUPPLIES \$52,000 \$97,000 54 - TRAVEL \$10,000 55 - EQUIPMENT \$45,000 \$39,000	58.38% 42.28% 0.00% 700.38% 86.74% 7.76% 15.84% 86.54% N/A -13.33%
51 - PERSONNEL \$185,469 \$255,509 52 - OPERATING \$171,288 \$271,288 53 - SUPPLIES \$30,750 \$43,750 54 - TRAVEL \$300 \$300 55 - EQUIPMENT \$24,988 \$200,000 41300 - CONTINUING EDUCATION Total \$412,795 \$770,847 42100 - WORKFORCE INNOVATION DIVISION 51 - PERSONNEL \$653,308 \$704,016 52 - OPERATING \$509,150 \$589,776 53 - SUPPLIES \$52,000 \$97,000 54 - TRAVEL \$10,000	58.38% 42.28% 0.00% 700.38% 86.74% 7.76% 15.84% 86.54% N/A
51 - PERSONNEL \$185,469 \$255,509 52 - OPERATING \$171,288 \$271,288 53 - SUPPLIES \$30,750 \$43,750 54 - TRAVEL \$300 \$300 55 - EQUIPMENT \$24,988 \$200,000 41300 - CONTINUING EDUCATION Total \$412,795 \$770,847 42100 - WORKFORCE INNOVATION DIVISION 51 - PERSONNEL \$653,308 \$704,016 52 - OPERATING \$509,150 \$589,776 53 - SUPPLIES \$52,000 \$97,000 54 - TRAVEL \$10,000 55 - EQUIPMENT \$45,000 \$39,000 42100 - WORKFORCE INNOVATION DIVISION Total \$1,259,458 \$1,439,792	58.38% 42.28% 0.00% 700.38% 86.74% 7.76% 15.84% 86.54% N/A -13.33%
51 - PERSONNEL \$185,469 \$255,509 52 - OPERATING \$171,288 \$271,288 53 - SUPPLIES \$30,750 \$43,750 54 - TRAVEL \$300 \$300 55 - EQUIPMENT \$24,988 \$200,000 41300 - CONTINUING EDUCATION Total \$412,795 \$770,847 42100 - WORKFORCE INNOVATION DIVISION 51 - PERSONNEL \$653,308 \$704,016 52 - OPERATING \$509,150 \$589,776 53 - SUPPLIES \$52,000 \$97,000 54 - TRAVEL \$10,000 55 - EQUIPMENT \$45,000 \$39,000 42100 - WORKFORCE INNOVATION DIVISION Total \$1,259,458 \$1,439,792 72220 - ASSOC VP WORKFORCE AND IT INNOVATION 51 - PERSONNEL \$1,128,543 \$1,056,001 52 - OPERATING \$9,220 \$9,220	58.38% 42.28% 0.00% 700.38% 86.74% 7.76% 15.84% 86.54% N/A -13.33% 14.32% -6.43% 0.00%
51 - PERSONNEL \$185,469 \$255,509 52 - OPERATING \$171,288 \$271,288 53 - SUPPLIES \$30,750 \$43,750 54 - TRAVEL \$300 \$300 55 - EQUIPMENT \$24,988 \$200,000 41300 - CONTINUING EDUCATION Total \$412,795 \$770,847 42100 - WORKFORCE INNOVATION DIVISION 51 - PERSONNEL \$653,308 \$704,016 52 - OPERATING \$509,150 \$589,776 53 - SUPPLIES \$52,000 \$97,000 54 - TRAVEL \$10,000 55 - EQUIPMENT \$45,000 \$39,000 42100 - WORKFORCE INNOVATION DIVISION Total \$1,259,458 \$1,439,792	58.38% 42.28% 0.00% 700.38% 86.74% 7.76% 15.84% 86.54% N/A -13.33% 14.32%

Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Workforce & Community Ed	ucation				
,	73000 - BUSINESS & TR	NG SRVCS ADMIN			
		51 - PERSONNEL	\$235,524	\$225,447	-4.28%
	73000 - BUSINESS & TRN	G SRVCS ADMIN Total	\$235,524	\$225,447	-4.28%
	73001 - BUSINESS PAR				
		52 - OPERATING		\$40,000	N/A
	73001 - BUSINESS PARTN	IERSHIP ADMIN Total		\$40,000	N/A
	75100 - CONTINUING EL	DUCATION			
		51 - PERSONNEL	\$564,856	\$580,739	2.81%
	75100 - CONTINUING EDU		\$564,856	\$580,739	2.81%
			·		
	75300 - AE/REGULAR				
		51 - PERSONNEL	\$79,728	\$82,751	3.79%
		52 - OPERATING	\$1,300	\$1,300	0.00%
	75300 - AE/REGULAR Total	al	\$81,028	\$84,051	3.73%
Workforce & Community Education Total			\$3,984,672	\$4,614,222	15.80%
Grand Total			\$125,745,851	\$131,672,449	4.71%