

WEATHERFORD COLLEGE PROPOSED BUDGET

Fiscal Year 2023-24

Revenue:

	2023-24 Proposed Budget	2022-23 Amended Budget	Increase / Decrease	% of Inc./Dec.
State Appropriations	\$10,325,403	\$8,925,333	\$1,400,070	15.69%
Student Aid	12,835,000	12,334,431	500,569	4.06%
Operating Grants	1,250,367	4,120,767	-2,870,400	-69.66%
Tuition and Fees	16,842,815	15,672,009	1,170,806	7.47%
Local Taxes	28,671,890	26,863,920	1,807,970	6.73%
Local Funds - Other	2,248,500	1,929,748	318,752	16.52%
Auxiliary	5,006,418	4,922,828	83,590	1.70%
Public Service	150,000	144,000	6,000	4.17%
Debt Service	60,000	32,000	28,000	87.50%
Transfers-Non-Mandatory	0	416,000	-416,000	-100.00%
TOTAL	\$77,390,393	\$75,361,036	\$2,029,357	2.69%

Expenses:

	2023-24 Proposed Budget	2022-23 Amended Budget	Increase / Decrease	% of Inc./Dec.
Gov. Bd. & Pres Off.	\$857,020	\$810,903	\$46,117	5.69%
Business Management	2,155,111	2,084,285	70,826	3.40%
Student Personnel	2,571,533	2,327,016	244,517	10.51%
Human Resources	373,190	359,663	13,527	3.76%
Financial Aid	531,109	508,021	23,088	4.54%
ECG,ECMW,WCWC	309,936	281,285	28,651	10.19%
Campus Security	982,030	912,793	69,237	7.59%
General Institution	9,003,020	8,454,177	548,843	6.49%
Instructional - Academic	10,590,269	9,835,817	754,452	7.67%
Instructional - Vocational	10,906,686	9,748,973	1,157,713	11.88%
Library	629,425	663,831	-34,406	-5.18%
Community Education	7,575	5,775	1,800	31.17%
Public Service	425,177	325,890	99,287	30.47%
Planning Research & Dev	631,383	541,660	89,723	16.56%
Plant Operations & Maint.	9,397,965	9,512,158	-114,193	-1.20%
Student Aid	16,268,578	14,995,491	1,273,087	8.49%
Auxiliary	4,582,015	4,157,990	424,025	10.20%
Operating Grants	1,250,367	4,120,767	-2,870,400	-69.66%
Depreciation	2,081,800	1,879,272	202,528	10.78%
Debt Service	3,836,204	3,835,269	935	0.02%
Transfers	0	0	0	0.00%
TOTAL	\$77,390,393	\$75,361,036	\$2,029,357	2.69%

WEATHERFORD COLLEGE PROPOSED BUDGET

Fiscal Year 2023-24

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-10-00000-00-41110	GENERAL : IN DIST FALL	(1,323,931.00)	(1,237,319.00)	(86,612.00)
10-10-00000-00-41120	GENERAL : IN DIST SPRING	(1,155,818.00)	(1,080,203.00)	(75,615.00)
10-10-00000-00-41130	GENERAL : IN DIST SUMMER	(189,976.00)	(174,623.00)	(15,353.00)
10-10-00000-00-41210	GENERAL : OUT OF DIST FALL	(1,950,150.00)	(1,786,129.00)	(164,021.00)
10-10-00000-00-41220	GENERAL : OUT OF DIST SPRING	(1,588,023.00)	(1,456,903.00)	(131,120.00)
10-10-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(342,541.00)	(207,066.00)	(135,475.00)
10-10-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(118,106.00)	(109,358.00)	(8,748.00)
10-10-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(104,183.00)	(96,466.00)	(7,717.00)
10-10-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(21,516.00)	(17,932.00)	(3,584.00)
10-10-00000-00-41510	GENERAL : NON RESIDENT FALL	(415,432.00)	(381,131.00)	(34,301.00)
10-10-00000-00-41520	GENERAL : NON RESIDENT SPRING	(322,933.00)	(296,270.00)	(26,663.00)
10-10-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(24,808.00)	(22,101.00)	(2,707.00)
10-10-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(383,161.00)	(383,161.00)	0.00
10-10-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(332,820.00)	(332,820.00)	0.00
10-10-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(105,360.00)	(95,076.00)	(10,284.00)
10-10-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(90,000.00)	(80,000.00)	(10,000.00)
10-10-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(94,000.00)	(70,000.00)	(24,000.00)
10-10-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(70,000.00)	(70,000.00)	0.00
10-10-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(80,000.00)	(80,000.00)	0.00
10-10-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(2,000.00)	(2,500.00)	500.00
10-10-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(1,800.00)	(2,800.00)	1,000.00
10-10-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(1,800.00)	(2,800.00)	1,000.00
10-10-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	(2,000.00)	(4,000.00)	2,000.00
10-10-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	515,000.00	400,000.00	115,000.00
10-10-00000-00-42110	GENERAL : LAB FEES FALL	(99,847.00)	(99,847.00)	0.00
10-10-00000-00-42120	GENERAL : LAB FEES SPRING	(82,374.00)	(82,374.00)	0.00
10-10-00000-00-42130	GENERAL : LAB FEES SUMMER	(16,573.00)	(16,573.00)	0.00
10-10-00000-00-42210	GENERAL : GENERAL FEES FALL	(358,657.00)	(183,657.00)	(175,000.00)
10-10-00000-00-42220	GENERAL : GENERAL FEES SPRING	(331,458.00)	(156,458.00)	(175,000.00)
10-10-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(113,602.00)	(63,602.00)	(50,000.00)
10-10-00000-00-43110	GENERAL : EXEMPT - HAZELWOOD	525,000.00	275,000.00	250,000.00
10-10-00000-00-43111	GENERAL : EXEMPT - VALEDICTORIAN	55,000.00	55,000.00	0.00
10-10-00000-00-43112	GENERAL : EXEMPT - DEAF/BLIND	30,000.00	30,000.00	0.00
10-10-00000-00-43113	GENERAL : EXEMPT - FOSTER CARE/ADOPTION	200,000.00	125,000.00	75,000.00
10-10-00000-00-43114	GENERAL : EXEMPT - FIREFIGHTER	175,000.00	160,000.00	15,000.00
10-10-00000-00-43115	GENERAL : EXEMPT - SENIOR CITIZEN	7,500.00	2,500.00	5,000.00
10-10-00000-00-43116	GENERAL : EXEMPT - CHILDREN OF NURSE FAC	5,000.00	2,500.00	2,500.00
10-10-00000-00-43117	GENERAL : EXEMPT-DECEASED PUB SERV CH/SP	1,000.00	2,500.00	(1,500.00)
10-10-00000-00-43118	GENERAL : EXEMPT - PEACE OFFICER	5,000.00	5,000.00	0.00
10-10-00000-00-43119	GENERAL : EXEMPT-FAC/STAFF-EMP ONLY	50,000.00	25,000.00	25,000.00
10-10-00000-00-43120	GENERAL : EXEMPT-MILITARY MAKING TX HOME	50,000.00	10,000.00	40,000.00
10-10-00000-00-43121	GENERAL : EXEMPT-TX TOMORROW FUND	1,000.00	1,000.00	0.00
10-10-00000-00-43122	GENERAL : EXEMPT - TUITION REDUCTION WAV	200,000.00	125,000.00	75,000.00
10-10-00000-00-43210	GENERAL : BAD DEBT	30,000.00	25,000.00	5,000.00
10-10-00000-00-44210	GENERAL : OTHER OP REV SALES EDUC DEPT	(25,000.00)	(25,000.00)	0.00
10-10-00000-00-44230	GENERAL : OTHER OP REV OTHER INCOME	(500,000.00)	(696,587.00)	196,587.00
10-10-00000-00-44240	GENERAL : OTHER OP REV ATHLET FAC RENTAL	(5,000.00)	(2,500.00)	(2,500.00)
10-10-00000-00-46110	GENERAL : APPROPRIATIONS-EDUC & GENERAL	(10,325,403.00)	(8,925,333.00)	(1,400,070.00)
10-10-00000-00-46210	GENERAL : AD VALOREM TAXES-PARKER COUNTY	(24,435,890.00)	(22,627,920.00)	(1,807,970.00)
10-10-00000-00-46240	GENERAL : OTHER NON-OP REV CONTRIB/GIFTS	(25,000.00)	(122,982.00)	97,982.00
10-10-00000-00-46250	GENERAL : OTHER NON-OP REV INVEST INCOME	(500,000.00)	(100,000.00)	(400,000.00)
10-10-00000-00-46280	GENERAL : GAIN/LOSS ON DISPOSAL OF FIXED ASSETS	(25,000.00)	(25,000.00)	0.00
10-10-00000-00-47130	GENERAL : TRANSFER FROM RESERVES	0.00	(373,000.00)	373,000.00
10-10-00000-00-47210	GENERAL : REIMBURSE INDIR/ADMIN COSTS	(100,000.00)	(73,429.00)	(26,571.00)
TOTAL GENERAL		(43,814,662.00)	(40,319,420.00)	(3,495,242.00)
10-20-00000-00-41110	GENERAL : IN DIST FALL	(45,975.00)	(37,830.00)	(8,145.00)
10-20-00000-00-41120	GENERAL : IN DIST SPRING	(25,226.00)	(26,521.00)	1,295.00
10-20-00000-00-41130	GENERAL : IN DIST SUMMER	(15,553.00)	(14,536.00)	(1,017.00)
10-20-00000-00-41210	GENERAL : OUT OF DIST FALL	(147,265.00)	(124,394.00)	(22,871.00)
10-20-00000-00-41220	GENERAL : OUT OF DIST SPRING	(107,882.00)	(104,435.00)	(3,447.00)
10-20-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(38,192.00)	(35,039.00)	(3,153.00)
10-20-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(427,844.00)	(427,655.00)	(189.00)
10-20-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(346,701.00)	(361,186.00)	14,485.00

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10-20-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(103,389.00)	(95,731.00)	(7,658.00)
10-20-00000-00-41510	GENERAL : NON RESIDENT FALL	(21,704.00)	(12,034.00)	(9,670.00)
10-20-00000-00-41520	GENERAL : NON RESIDENT SPRING	(18,247.00)	(7,063.00)	(11,184.00)
10-20-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(3,248.00)	(2,980.00)	(268.00)
10-20-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(104,850.00)	(90,000.00)	(14,850.00)
10-20-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(53,030.00)	(60,000.00)	6,970.00
10-20-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(30,000.00)	(30,000.00)	0.00
10-20-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(70,000.00)	(70,000.00)	0.00
10-20-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(35,000.00)	(20,000.00)	(15,000.00)
10-20-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(30,000.00)	(30,000.00)	0.00
10-20-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(20,000.00)	(20,000.00)	0.00
10-20-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(350.00)	(200.00)	(150.00)
10-20-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(300.00)	(500.00)	200.00
10-20-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(300.00)	(500.00)	200.00
10-20-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	(300.00)	(500.00)	200.00
10-20-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	100,000.00	87,500.00	12,500.00
10-20-00000-00-42110	GENERAL : LAB FEES FALL	(18,032.00)	(17,733.00)	(299.00)
10-20-00000-00-42120	GENERAL : LAB FEES SPRING	(12,436.00)	(14,170.00)	1,734.00
10-20-00000-00-42130	GENERAL : LAB FEES SUMMER	(4,047.00)	(4,047.00)	0.00
10-20-00000-00-42210	GENERAL : GENERAL FEES FALL	(110,084.00)	(30,000.00)	(80,084.00)
10-20-00000-00-42220	GENERAL : GENERAL FEES SPRING	(84,490.00)	(28,855.00)	(55,635.00)
10-20-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(33,571.00)	(8,571.00)	(25,000.00)
10-20-00000-00-43110	GENERAL : EXEMPT - HAZELWOOD	50,000.00	25,000.00	25,000.00
10-20-00000-00-43119	GENERAL : EXEMPT-FAC/STAFF-EMP ONLY	2,500.00	0.00	2,500.00
10-20-00000-00-43210	GENERAL : BAD DEBT	2,500.00	2,500.00	0.00
10-20-00000-00-44130	GENERAL : OPERATING GRANT-LOCAL	(4,236,000.00)	(4,236,000.00)	0.00
10-20-00000-00-44210	GENERAL : OTHER OP REV SALES EDUC DEPT	(18,000.00)	(18,000.00)	0.00
10-20-00000-00-44230	GENERAL : OTHER OP REV OTHER INCOME	(10,000.00)	(12,500.00)	2,500.00
10-20-00000-00-47130	GENERAL : TRANSFER FROM RESERVES	0.00	(43,000.00)	43,000.00
TOTAL GENERAL		(6,017,016.00)	(5,868,980.00)	(148,036.00)
10-40-00000-00-41110	GENERAL : IN DIST FALL	0.00	(2,280.00)	2,280.00
10-40-00000-00-41120	GENERAL : IN DIST SPRING	0.00	(327.00)	327.00
10-40-00000-00-41130	GENERAL : IN DIST SUMMER	0.00	(1,549.00)	1,549.00
10-40-00000-00-41210	GENERAL : OUT OF DIST FALL	0.00	(14,639.00)	14,639.00
10-40-00000-00-41220	GENERAL : OUT OF DIST SPRING	0.00	(4,818.00)	4,818.00
10-40-00000-00-41410	GENERAL : OUT OF DIST-GRANBURY FALL	0.00	(134,174.00)	134,174.00
10-40-00000-00-41420	GENERAL : OUT OF DIST-GRANBURY SPRING	0.00	(53,678.00)	53,678.00
10-40-00000-00-41430	GENERAL : OUT OF DIST-GRANBURY SUMMER I	0.00	(40,958.00)	40,958.00
10-40-00000-00-41510	GENERAL : NON RESIDENT FALL	0.00	(6,017.00)	6,017.00
10-40-00000-00-41520	GENERAL : NON RESIDENT SPRING	0.00	(174.00)	174.00
10-40-00000-00-41530	GENERAL : NON RESIDENT SUMMER	0.00	(746.00)	746.00
10-40-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	0.00	(9,000.00)	9,000.00
10-40-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	0.00	(5,000.00)	5,000.00
10-40-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	0.00	(1,000.00)	1,000.00
10-40-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	0.00	10,000.00	(10,000.00)
10-40-00000-00-42110	GENERAL : LAB FEES FALL	0.00	(2,828.00)	2,828.00
10-40-00000-00-42120	GENERAL : LAB FEES SPRING	0.00	(1,176.00)	1,176.00
10-40-00000-00-42130	GENERAL : LAB FEES SUMMER	0.00	(1,234.00)	1,234.00
10-40-00000-00-42210	GENERAL : GENERAL FEES FALL	0.00	(150.00)	150.00
10-40-00000-00-42220	GENERAL : GENERAL FEES SPRING	0.00	(300.00)	300.00
10-40-00000-00-42230	GENERAL : GENERAL FEES SUMMER	0.00	0.00	0.00
TOTAL GENERAL		0.00	(270,048.00)	270,048.00
10-50-00000-00-41110	GENERAL : IN DIST FALL	(638,835.00)	(597,042.00)	(41,793.00)
10-50-00000-00-41120	GENERAL : IN DIST SPRING	(684,215.00)	(635,797.00)	(48,418.00)
10-50-00000-00-41130	GENERAL : IN DIST SUMMER	(390,808.00)	(402,872.00)	12,064.00
10-50-00000-00-41210	GENERAL : OUT OF DIST FALL	(998,903.00)	(916,425.00)	(82,478.00)
10-50-00000-00-41220	GENERAL : OUT OF DIST SPRING	(1,013,452.00)	(932,122.00)	(81,330.00)
10-50-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(528,305.00)	(455,510.00)	(72,795.00)
10-50-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(190,314.00)	(176,217.00)	(14,097.00)
10-50-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(215,504.00)	(204,413.00)	(11,091.00)
10-50-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(134,523.00)	(125,927.00)	(8,596.00)
10-50-00000-00-41510	GENERAL : NON RESIDENT FALL	(230,563.00)	(211,526.00)	(19,037.00)
10-50-00000-00-41520	GENERAL : NON RESIDENT SPRING	(289,298.00)	(263,022.00)	(26,276.00)

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-50-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(70,216.00)	(31,040.00)	(39,176.00)
10-50-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(35,998.00)	(35,998.00)	0.00
10-50-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(75,425.00)	(77,350.00)	1,925.00
10-50-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(93,360.00)	(10,000.00)	(83,360.00)
10-50-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(30,000.00)	(25,000.00)	(5,000.00)
10-50-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(50,000.00)	(24,000.00)	(26,000.00)
10-50-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(24,000.00)	(24,000.00)	0.00
10-50-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(12,000.00)	(12,000.00)	0.00
10-50-00000-00-41750	GENERAL : FUNDED WF CONTRACT INSTRUCTION	(50,000.00)	(20,000.00)	(30,000.00)
10-50-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(2,000.00)	(2,000.00)	0.00
10-50-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(1,000.00)	(1,000.00)	0.00
10-50-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(900.00)	(900.00)	0.00
10-50-00000-00-41850	GENERAL : NON-FUNDED WF CONTRACT INSTRUC	(10,000.00)	(5,000.00)	(5,000.00)
10-50-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	250,000.00	215,000.00	35,000.00
10-50-00000-00-42110	GENERAL : LAB FEES FALL	(29,662.00)	(29,662.00)	0.00
10-50-00000-00-42120	GENERAL : LAB FEES SPRING	(31,722.00)	(31,874.00)	152.00
10-50-00000-00-42130	GENERAL : LAB FEES SUMMER	(15,936.00)	(10,560.00)	(5,376.00)
10-50-00000-00-42210	GENERAL : GENERAL FEES FALL	(116,440.00)	(6,440.00)	(110,000.00)
10-50-00000-00-42220	GENERAL : GENERAL FEES SPRING	(115,845.00)	(5,845.00)	(110,000.00)
10-50-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(50,000.00)	0.00	(50,000.00)
TOTAL GENERAL		(5,879,224.00)	(5,058,542.00)	(820,682.00)
10-55-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(35,550.00)	0.00	(35,550.00)
10-55-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(3,600.00)	0.00	(3,600.00)
TOTAL GENERAL		(39,150.00)	0.00	(39,150.00)
10-60-00000-00-41110	GENERAL : IN DIST FALL	(560,569.00)	(523,897.00)	(36,672.00)
10-60-00000-00-41120	GENERAL : IN DIST SPRING	(504,541.00)	(471,534.00)	(33,007.00)
10-60-00000-00-41210	GENERAL : OUT OF DIST FALL	(472,617.00)	(433,594.00)	(39,023.00)
10-60-00000-00-41220	GENERAL : OUT OF DIST SPRING	(429,856.00)	(394,365.00)	(35,491.00)
10-60-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(105,954.00)	(98,106.00)	(7,848.00)
10-60-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(104,168.00)	(96,452.00)	(7,716.00)
10-60-00000-00-41510	GENERAL : NON RESIDENT FALL	(5,140.00)	(4,716.00)	(424.00)
10-60-00000-00-41520	GENERAL : NON RESIDENT SPRING	(12,565.00)	(11,528.00)	(1,037.00)
10-60-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(10,840.00)	(10,840.00)	0.00
10-60-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(9,560.00)	(9,560.00)	0.00
10-60-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	120,000.00	115,000.00	5,000.00
10-60-00000-00-42110	GENERAL : LAB FEES FALL	(14,075.00)	(14,075.00)	0.00
10-60-00000-00-42120	GENERAL : LAB FEES SPRING	(13,200.00)	(13,200.00)	0.00
10-60-00000-00-42210	GENERAL : GENERAL FEES FALL	(75,000.00)	0.00	(75,000.00)
10-60-00000-00-42220	GENERAL : GENERAL FEES SPRING	(75,000.00)	0.00	(75,000.00)
10-60-00000-00-43105	GENERAL : DUAL CREDIT EXEMPTION	1,250,000.00	707,500.00	542,500.00
TOTAL GENERAL		(1,023,085.00)	(1,259,367.00)	236,282.00
10-65-00000-00-41110	GENERAL : IN DIST FALL	(583.00)	0.00	(583.00)
10-65-00000-00-41120	GENERAL : IN DIST SPRING	(350.00)	0.00	(350.00)
10-65-00000-00-41210	GENERAL : OUT OF DIST FALL	(14,518.00)	(9,080.00)	(5,438.00)
10-65-00000-00-41220	GENERAL : OUT OF DIST SPRING	(13,712.00)	(7,968.00)	(5,744.00)
10-65-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(175,460.00)	(131,615.00)	(43,845.00)
10-65-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(140,512.00)	(126,224.00)	(14,288.00)
10-65-00000-00-41510	GENERAL : NON RESIDENT FALL	(1,000.00)	0.00	(1,000.00)
10-65-00000-00-41520	GENERAL : NON RESIDENT SPRING	(1,000.00)	0.00	(1,000.00)
10-65-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(2,180.00)	0.00	(2,180.00)
10-65-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(1,360.00)	0.00	(1,360.00)
10-65-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	15,000.00	7,500.00	7,500.00
10-65-00000-00-42110	GENERAL : LAB FEES FALL	(2,376.00)	(1,032.00)	(1,344.00)
10-65-00000-00-42120	GENERAL : LAB FEES SPRING	(1,920.00)	(984.00)	(936.00)
10-65-00000-00-42210	GENERAL : GENERAL FEES FALL	(30,000.00)	0.00	(30,000.00)
10-65-00000-00-42220	GENERAL : GENERAL FEES SPRING	(30,000.00)	0.00	(30,000.00)
10-65-00000-00-43105	GENERAL : DUAL CREDIT EXEMPTION	125,000.00	92,500.00	32,500.00
TOTAL GENERAL		(274,971.00)	(176,903.00)	(98,068.00)
TOTAL FUND 10		(57,048,108.00)	(52,953,260.00)	(4,094,848.00)
12-10-33110-00-44230	RADIO STATION : OTHER OP REV OTHER INCOME	(150,000.00)	(144,000.00)	(6,000.00)
TOTAL RADIO STATION		(150,000.00)	(144,000.00)	(6,000.00)
TOTAL FUND 12		(150,000.00)	(144,000.00)	(6,000.00)
15-00-92230-00-47100	PHI THETA KAPPA : TRANSFERS - INST. ENRICHMENT	(16,634.00)	(16,634.00)	0.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
TOTAL PHI THETA KAPPA		(16,634.00)	(16,634.00)	0.00
15-00-93110-00-47100	ALUMNI ACTIVITIES : TRANSFERS - INST. ENRICHMENT	(5,700.00)	(3,100.00)	(2,600.00)
TOTAL ALUMNI ACTIVITIES		(5,700.00)	(3,100.00)	(2,600.00)
15-10-00000-00-42210	GENERAL : GENERAL FEES FALL	(1,125,000.00)	(1,150,000.00)	25,000.00
15-10-00000-00-42220	GENERAL : GENERAL FEES SPRING	(1,000,000.00)	(975,000.00)	(25,000.00)
15-10-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(200,000.00)	(125,000.00)	(75,000.00)
15-10-00000-00-47100	GENERAL : TRANSFERS - INST. ENRICHMENT	2,325,000.00	2,250,000.00	75,000.00
TOTAL GENERAL		0.00	0.00	0.00
15-10-91110-00-47100	ADMINISTRATION : TRANSFERS - INST. ENRICHMENT	(498,253.00)	(469,902.00)	(28,351.00)
TOTAL ATHLETICS ADMINISTRATION		(498,253.00)	(469,902.00)	(28,351.00)
15-10-91120-00-46240	MEN'S BASKETBALL : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	(5,400.00)	0.00
15-10-91120-00-47100	MEN'S BASKETBALL : TRANSFERS - INST. ENRICHMENT	(134,431.00)	(129,114.00)	(5,317.00)
TOTAL MEN'S BASKETBALL		(139,831.00)	(134,514.00)	(5,317.00)
15-10-91130-00-46240	WOMEN'S BASKETBALL : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	(5,400.00)	0.00
15-10-91130-00-47100	WOMEN'S BASKETBALL : TRANSFERS - INST. ENRICHMENT	(132,764.00)	(126,196.00)	(6,568.00)
TOTAL WOMEN'S BASKETBALL		(138,164.00)	(131,596.00)	(6,568.00)
15-10-91140-00-46240	BASEBALL : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	(9,000.00)	3,600.00
15-10-91140-00-47100	BASEBALL : TRANSFERS - INST. ENRICHMENT	(203,651.00)	(169,292.00)	(34,359.00)
TOTAL BASEBALL		(209,051.00)	(178,292.00)	(30,759.00)
15-10-91150-00-46240	SOFTBALL : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	(8,481.00)	3,081.00
15-10-91150-00-47100	SOFTBALL : TRANSFERS - INST. ENRICHMENT	(148,706.00)	(136,921.00)	(11,785.00)
TOTAL SOFTBALL		(154,106.00)	(145,402.00)	(8,704.00)
15-10-91160-00-46240	RODEO : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	(19,395.00)	13,995.00
15-10-91160-00-47100	RODEO : TRANSFERS - INST. ENRICHMENT	(232,516.00)	(234,311.00)	1,795.00
TOTAL RODEO		(237,916.00)	(253,706.00)	15,790.00
15-10-91170-00-47100	MEN'S GOLF : TRANSFERS - INST. ENRICHMENT	(166,789.00)	(161,492.00)	(5,297.00)
TOTAL MEN'S GOLF		(166,789.00)	(161,492.00)	(5,297.00)
15-10-91175-00-47100	WOMEN'S GOLF : TRANSFERS - INST. ENRICHMENT	(83,275.00)	0.00	(83,275.00)
TOTAL WOMEN'S GOLF		(83,275.00)	0.00	(83,275.00)
15-10-91180-00-47100	WOMEN'S TENNIS : TRANSFERS - INST. ENRICHMENT	(159,829.00)	(162,500.00)	2,671.00
TOTAL WOMEN'S TENNIS		(159,829.00)	(162,500.00)	2,671.00
15-10-91185-00-47100	MEN'S TENNIS : TRANSFERS - INST. ENRICHMENT	(80,025.00)	0.00	(80,025.00)
TOTAL MEN'S TENNIS		(80,025.00)	0.00	(80,025.00)
15-10-91190-00-47100	VOLLEYBALL : TRANSFERS - INST. ENRICHMENT	(192,481.00)	(175,096.00)	(17,385.00)
TOTAL VOLLEYBALL		(192,481.00)	(175,096.00)	(17,385.00)
15-10-91210-00-45110	BOOKSTORE : BOOKSTORE	(128,768.00)	(150,630.00)	21,862.00
TOTAL FOOD SERVICE		(128,768.00)	(150,630.00)	21,862.00
15-10-91310-00-45120	FOOD SERVICE : NON-TAXABLE FOOD SERVICES	(50,000.00)	(35,000.00)	(15,000.00)
15-10-91310-00-45125	FOOD SERVICE : TAXABLE FOOD SERVICES	(695,000.00)	(680,000.00)	(15,000.00)
TOTAL FOOD SERVICE		(745,000.00)	(715,000.00)	(30,000.00)
15-10-91410-00-44220	CARTER AG : INTEREST-PROGRAM RESTRICTED	(30,000.00)	(3,600.00)	(26,400.00)
15-10-91410-00-44230	CARTER AG : OTHER OP REV OTHER INCOME	(25,000.00)	(22,000.00)	(3,000.00)
TOTAL CARTER AG		(55,000.00)	(25,600.00)	(29,400.00)
15-10-92110-00-45130	DORMITORIES : STUDENT HOUSING	(1,250,585.00)	(1,234,185.00)	(16,400.00)
TOTAL DORMITORIES		(1,250,585.00)	(1,234,185.00)	(16,400.00)
15-10-92210-00-47100	STUDENT ACTIVITIES : TRANSFERS - INST. ENRICHMENT	(55,387.00)	(48,287.00)	(7,100.00)
TOTAL STUDENT ACTIVITIES		(55,387.00)	(48,287.00)	(7,100.00)
15-10-92220-00-47100	CHEERLEADERS : TRANSFERS - INST. ENRICHMENT	(15,773.00)	(15,773.00)	0.00
TOTAL CHEERLEADERS		(15,773.00)	(15,773.00)	0.00
15-10-92240-00-47100	INTRAMURALS : TRANSFERS - INST. ENRICHMENT	(15,812.00)	(11,137.00)	(4,675.00)
TOTAL INTRAMURALS		(15,812.00)	(11,137.00)	(4,675.00)
15-10-92260-00-44230	FINE ARTS : OTHER OP REV OTHER INCOME	(15,000.00)	(8,000.00)	(7,000.00)
15-10-92260-00-47100	FINE ARTS : TRANSFERS - INST. ENRICHMENT	(18,800.00)	(11,350.00)	(7,450.00)
TOTAL FINE ARTS		(33,800.00)	(19,350.00)	(14,450.00)
15-10-92262-00-44230	MUSIC PRODUCTION : OTHER OP REV OTHER INCOME	0.00	(15,000.00)	15,000.00
15-10-92262-00-47100	MUSIC PRODUCTION : TRANSFERS - INST. ENRICHMENT	(24,850.00)	(24,800.00)	(50.00)
TOTAL MUSIC PRODUCTION		(24,850.00)	(39,800.00)	14,950.00
15-10-92270-00-45140	PARKING : STUDENT SERVICES (PARKING)	(175,000.00)	(175,000.00)	0.00
TOTAL PARKING		(175,000.00)	(175,000.00)	0.00
15-10-94110-00-47100	INSTITUTIONAL ENRICHMENT : TRANSFERS - INST. ENRICHMENT	(139,324.00)	(354,096.00)	214,772.00
TOTAL INSTITUTIONAL ENRICHMENT		(139,324.00)	(354,096.00)	214,772.00
15-20-00000-00-42210	GENERAL : GENERAL FEES FALL	(125,000.00)	(125,000.00)	0.00
15-20-00000-00-42220	GENERAL : GENERAL FEES SPRING	(100,000.00)	(100,000.00)	0.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
15-20-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(25,000.00)	(25,000.00)	0.00
15-20-00000-00-47100	GENERAL : TRANSFERS - INST. ENRICHMENT	250,000.00	250,000.00	0.00
TOTAL GENERAL		0.00	0.00	0.00
15-20-91210-00-45110	BOOKSTORE : BOOKSTORE	(10,065.00)	(16,736.00)	6,671.00
TOTAL BOOKSTORE		(10,065.00)	(16,736.00)	6,671.00
15-20-92210-00-47100	STUDENT ACTIVITIES : TRANSFERS - INST. ENRICHMENT	(9,100.00)	(9,100.00)	0.00
TOTAL STUDENT ACTIVITIES		(9,100.00)	(9,100.00)	0.00
15-20-92270-00-45140	PARKING : STUDENT SERVICES (PARKING)	(25,000.00)	(35,000.00)	10,000.00
TOTAL PARKING		(25,000.00)	(35,000.00)	10,000.00
15-20-94110-00-47100	INSTITUTIONAL ENRICHMENT : TRANSFERS - INST. ENRICHMENT	(240,900.00)	(240,900.00)	0.00
TOTAL INSTITUTIONAL ENRICHMENT		(240,900.00)	(240,900.00)	0.00
TOTAL FUND 15		(5,006,418.00)	(4,922,828.00)	(83,590.00)
20-00-00000-00-44220	GENERAL : INTEREST-PROGRAM RESTRICTED	(35,000.00)	(12,750.00)	(22,250.00)
TOTAL GENERAL		(35,000.00)	(12,750.00)	(22,250.00)
20-00-32120-00-46240	MATH COMPETITION : OTHER NON-OP REV CONTRIB/GIFTS	(2,500.00)	(3,000.00)	500.00
TOTAL MATH COMPETITION		(2,500.00)	(3,000.00)	500.00
20-00-81310-00-41910	TPEG : TPEG TRANSFERS TPEG	(1,000,000.00)	(835,000.00)	(165,000.00)
TOTAL TPEG		(1,000,000.00)	(835,000.00)	(165,000.00)
20-10-32130-00-46240	SAFE HALLOWEEN : OTHER NON-OP REV CONTRIB/GIFTS	(3,000.00)	(3,000.00)	0.00
TOTAL SAFE HALLOWEEN		(3,000.00)	(3,000.00)	0.00
TOTAL FUND 20		(1,040,500.00)	(853,750.00)	(186,750.00)
21-00-81220-00-46230	PELL : NON-OPERATING GRANT-FEDERAL	(6,600,000.00)	(6,500,000.00)	(100,000.00)
TOTAL PELL		(6,600,000.00)	(6,500,000.00)	(100,000.00)
21-00-81230-00-46230	SEOG : NON-OPERATING GRANT-FEDERAL	(130,000.00)	(120,000.00)	(10,000.00)
TOTAL SEOG		(130,000.00)	(120,000.00)	(10,000.00)
21-00-81240-00-46230	CWS : NON-OPERATING GRANT-FEDERAL	(125,000.00)	(114,431.00)	(10,569.00)
TOTAL CWS		(125,000.00)	(114,431.00)	(10,569.00)
21-00-81250-00-46230	STAFFORD-UNSUBSIDIZED : NON-OPERATING GRANT-FEDERAL	(2,900,000.00)	(2,600,000.00)	(300,000.00)
TOTAL STAFFORD-UNSUBSIDIZED		(2,900,000.00)	(2,600,000.00)	(300,000.00)
21-00-81260-00-46230	STAFFORD-SUBSIDIZED : NON-OPERATING GRANT-FEDERAL	(2,900,000.00)	(2,900,000.00)	0.00
TOTAL STAFFORD-SUBSIDIZED		(2,900,000.00)	(2,900,000.00)	0.00
21-00-81270-00-46230	STAFFORD-PLUS : NON-OPERATING GRANT-FEDERAL	(180,000.00)	(100,000.00)	(80,000.00)
TOTAL STAFFORD-PLUS		(180,000.00)	(100,000.00)	(80,000.00)
TOTAL FUND 21		(12,835,000.00)	(12,334,431.00)	(500,569.00)
22-00-09210-00-44110	PERKINS ADMIN : OPERATING GRANT-FEDERAL	(12,335.00)	(15,452.00)	3,117.00
TOTAL PERKINS ADMIN		(12,335.00)	(15,452.00)	3,117.00
22-00-19210-00-44110	PERKINS: UPGRADE CURR : OPERATING GRANT-FEDERAL	(60,979.00)	(100,116.00)	39,137.00
TOTAL PERKINS UPGRADE CURRICULUM		(60,979.00)	(100,116.00)	39,137.00
22-00-19220-00-44110	PERKINS: PROF DEV : OPERATING GRANT-FEDERAL	(9,201.00)	(12,404.00)	3,203.00
TOTAL PERKINS PROFESSIONAL DEVELOPMENT		(9,201.00)	(12,404.00)	3,203.00
22-00-19230-00-44110	PERKINS: INSTR EQUIP : OPERATING GRANT-FEDERAL	(147,520.00)	(147,520.00)	0.00
TOTAL PERKINS INSTRUCTIONAL EQUIPMENT		(147,520.00)	(147,520.00)	0.00
22-00-19310-00-44120	NURSNG SHRTGE REDUCTION : OPERATING GRANT-STATE	0.00	0.00	0.00
TOTAL NURSING SHORTAGE REDUCTION		0.00	0.00	0.00
22-00-19410-00-44110	IND MAINT GRANT (NSF) : OPERATING GRANT-FEDERAL	(64,351.00)	(59,914.00)	(4,437.00)
TOTAL IND MAINT GRANT (NSF)		(64,351.00)	(59,914.00)	(4,437.00)
22-00-59110-00-44110	STUDENT SUPPORT SERVICES : OPERATING GRANT-FEDERAL	(294,722.00)	(381,576.00)	86,854.00
TOTAL STUDENT SUPPORT SERVICES		(294,722.00)	(381,576.00)	86,854.00
22-00-59120-00-44110	TALENT SEARCH : OPERATING GRANT-FEDERAL	(328,413.00)	(328,413.00)	0.00
TOTAL TALENT SEARCH		(328,413.00)	(328,413.00)	0.00
22-00-59130-00-44110	UPWARD BOUND : OPERATING GRANT-FEDERAL	(297,601.00)	(297,601.00)	0.00
TOTAL UPWARD BOUND		(297,601.00)	(297,601.00)	0.00
22-00-59131-00-44110	UPWARD BOUND - ISTRONG NSF GR : OPERATING GRANT-FEDERAL	0.00	(13,524.00)	13,524.00
TOTAL UPWARD BOUND - ISTRONG NSF GRANT		0.00	(13,524.00)	13,524.00
22-00-59145-00-44110	CARES-STRENGTHENING THE INST : OPERATING GRANT-FEDERAL	0.00	(227,852.00)	227,852.00
TOTAL CARES-STRENGTHENING THE INSTITUTION		0.00	(227,852.00)	227,852.00
22-00-59155-00-44110	ARPA Grant : OPERATING GRANT-FEDERAL	0.00	(2,186,468.00)	2,186,468.00
TOTAL ARPA GRANT		0.00	(2,186,468.00)	2,186,468.00
22-00-59210-00-44110	PERKINS: GUIDANCE and COUNSEL : OPERATING GRANT-FEDERAL	0.00	(13,000.00)	13,000.00
TOTAL PERKINS GUIDANCE AND COUNSELING		0.00	(13,000.00)	13,000.00
22-00-59220-00-44110	PERKINS: SPECIAL POPS : OPERATING GRANT-FEDERAL	(29,000.00)	(36,000.00)	7,000.00
TOTAL PERKINS SPECIAL POPS		(29,000.00)	(36,000.00)	7,000.00
22-00-69110-00-44120	LEOSE : OPERATING GRANT-STATE	(6,245.00)	(6,245.00)	0.00

GL ACCOUNT		FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
GL ACCOUNT DESCRIPTION				
TOTAL LEOSE		(6,245.00)	(6,245.00)	0.00
22-00-89310-00-44120	TWC-SSB : OPERATING GRANT-STATE	0.00	(252,157.00)	252,157.00
TOTAL TWC-SSB		0.00	(252,157.00)	252,157.00
22-20-89310-00-44120	TWC-SSB : OPERATING GRANT-STATE	0.00	(42,525.00)	42,525.00
TOTAL TWC-SSB		0.00	(42,525.00)	42,525.00
TOTAL FUND 22		(1,250,367.00)	(4,120,767.00)	2,870,400.00
60-00-05010-00-44220	96/07/16 LIMTD TX REF BNDS : INTEREST-PROGRAM RESTRICTED	(20,000.00)	0.00	(20,000.00)
TOTAL 96/07/16 LIMTD TX REF BNDS		(20,000.00)	0.00	(20,000.00)
60-00-05020-00-44220	12 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED	(10,000.00)	(2,000.00)	(8,000.00)
TOTAL 2012 REVENUE BONDS		(10,000.00)	(2,000.00)	(8,000.00)
60-00-05030-00-44220	2021 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED	(5,000.00)	(30,000.00)	25,000.00
TOTAL 2021 REVENUE BONDS		(5,000.00)	(30,000.00)	25,000.00
60-00-05040-00-44220	2022 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED	(25,000.00)	0.00	(25,000.00)
TOTAL 2022 REVENUE BONDS		(25,000.00)	0.00	(25,000.00)
TOTAL FUND 60		(60,000.00)	(32,000.00)	(28,000.00)
TOTAL REVENUES		(77,390,393.00)	(75,361,036.00)	(2,029,357.00)
10-00-32150-00-50010	MOBILE GO : SUPPLIES	1,500.00	1,500.00	0.00
10-00-32150-00-51010	MOBILE GO : ADVERTISING/PROMOTIONAL	1,500.00	1,500.00	0.00
10-00-32150-00-52140	MOBILE GO : LEASES-EQUIPMENT/VEHICLES/SPACE	2,500.00	2,160.00	340.00
10-00-32150-00-53010	MOBILE GO : INSURANCE	3,000.00	2,500.00	500.00
10-00-32150-00-53210	MOBILE GO : REPAIRS & MAINTENANCE	2,500.00	2,500.00	0.00
10-00-32150-00-54050	MOBILE GO : VEHICLE MILEAGE ALLOCATION	2,000.00	1,500.00	500.00
TOTAL MOBILE GO		13,000.00	11,660.00	1,340.00
10-00-41110-00-50010	INSTRUCTION ADMIN - EXEC VP INSTR : SUPPLIES	2,500.00	2,500.00	0.00
10-00-41110-00-50030	INSTRUCTION ADMIN - EXEC VP INSTR : COPIER USAGE	150.00	300.00	(150.00)
10-00-41110-00-50040	INSTRUCTION ADMIN - EXEC VP INSTR : PRINTING & PREPRINTED FORMS	100.00	0.00	100.00
10-00-41110-00-50060	INSTRUCTION ADMIN - EXEC VP INSTR : MAIL SERVICE/SHIPPING/POSTAGE	20.00	0.00	20.00
10-00-41110-00-50090	INSTRUCTION ADMIN - EXEC VP INSTR : EQUIPMENT \$500-\$4999 NON-CAP	25,000.00	0.00	25,000.00
10-00-41110-00-51040	INSTRUCTION ADMIN - EXEC VP INSTR : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
10-00-41110-00-51120	INSTRUCTION ADMIN - EXEC VP INSTR : DUES/SUBSCRIPTIONS/LICENSES	4,820.00	10,000.00	(5,180.00)
10-00-41110-00-51130	INSTRUCTION ADMIN - EXEC VP INSTR : STAFF DEVELOPMENT	41,000.00	26,000.00	15,000.00
10-00-41110-00-52160	INSTRUCTION ADMIN - EXEC VP INSTR : ASSESSMENT & TESTING FEES	0.00	300.00	(300.00)
10-00-41110-00-53350	INSTRUCTION ADMIN - EXEC VP INSTR : TECH SOFTWARE LIC., SUB. & MAI	34,000.00	25,000.00	9,000.00
10-00-41110-00-53360	INSTRUCTION ADMIN - EXEC VP INSTR : TECH LEASES	951.00	951.00	0.00
10-00-41110-00-54050	INSTRUCTION ADMIN - EXEC VP INSTR : VEHICLE MILEAGE ALLOCATION	1,000.00	1,200.00	(200.00)
10-00-41110-00-61210	INSTRUCTION ADMIN - EXEC VP INSTR : ADMIN/PROFESSIONAL SALARIES	176,909.00	166,895.00	10,014.00
10-00-41110-00-61220	INSTRUCTION ADMIN - EXEC VP INSTR : CLASSIFIED SALARIES	109,848.00	104,033.00	5,815.00
10-00-41110-00-61420	INSTRUCTION ADMIN - EXEC VP INSTR : STIPENDS	420.00	3,000.00	(2,580.00)
10-00-41110-00-62110	INSTRUCTION ADMIN - EXEC VP INSTR : FICA MATCHING	3,508.00	3,928.00	(420.00)
10-00-41110-00-62120	INSTRUCTION ADMIN - EXEC VP INSTR : RETIREMENT MATCHING	11,782.00	12,823.00	(1,041.00)
10-00-41110-00-62210	INSTRUCTION ADMIN - EXEC VP INSTR : GROUP INSURANCE	14,315.00	17,969.00	(3,654.00)
TOTAL INSTRUCTIONAL ADMIN EXECUTIVE VP INSTRUCTION		427,323.00	375,899.00	51,424.00
10-00-41115-00-50010	INSTR ADM DEAN HEALTH SCI : SUPPLIES	1,600.00	1,600.00	0.00
10-00-41115-00-50030	INSTR ADM DEAN HEALTH SCI : COPIER USAGE	500.00	500.00	0.00
10-00-41115-00-50060	INSTR ADM DEAN HEALTH SCI : MAIL SERVICE/SHIPPING/POSTAGE	20.00	20.00	0.00
10-00-41115-00-51010	INSTR ADM DEAN HEALTH SCI : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
10-00-41115-00-51040	INSTR ADM DEAN HEALTH SCI : LUNCHEONS & RECEPTIONS	1,500.00	800.00	700.00
10-00-41115-00-53360	INSTR ADM DEAN HEALTH SCI : TECH LEASES	859.00	859.00	0.00
10-00-41115-00-54050	INSTR ADM DEAN HEALTH SCI : VEHICLE MILEAGE ALLOCATION	300.00	200.00	100.00
10-00-41115-00-54110	INSTR ADM DEAN HEALTH SCI : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
10-00-41115-00-61210	INSTR ADM DEAN HEALTH SCI : ADMIN/PROFESSIONAL SALARIES	136,336.00	128,619.00	7,717.00
10-00-41115-00-61220	INSTR ADM DEAN HEALTH SCI : CLASSIFIED SALARIES	6,626.00	8,037.00	(1,411.00)
10-00-41115-00-61420	INSTR ADM DEAN HEALTH SCI : STIPENDS	420.00	2,420.00	(2,000.00)
10-00-41115-00-61430	INSTR ADM DEAN HEALTH SCI : PART TIME	12,000.00	0.00	12,000.00
10-00-41115-00-62110	INSTR ADM DEAN HEALTH SCI : FICA MATCHING	1,014.00	117.00	897.00
10-00-41115-00-62120	INSTR ADM DEAN HEALTH SCI : RETIREMENT MATCHING	7,341.00	6,997.00	344.00
10-00-41115-00-62210	INSTR ADM DEAN HEALTH SCI : GROUP INSURANCE	5,389.00	5,494.00	(105.00)
TOTAL INSTRUCTIONAL ADMIN DEAN HEALTH SCIENCES		177,905.00	159,663.00	18,242.00
10-00-41120-00-50010	INSTR ADM DEAN HUM & SCIENCES : SUPPLIES	1,800.00	1,672.00	128.00
10-00-41120-00-50030	INSTR ADM DEAN HUM & SCIENCES : COPIER USAGE	300.00	200.00	100.00
10-00-41120-00-50060	INSTR ADM DEAN HUM & SCIENCES : MAIL SERVICE/SHIPPING/POSTAGE	20.00	0.00	20.00
10-00-41120-00-51020	INSTR ADM DEAN HUM & SCIENCES : AWARDS	300.00	0.00	300.00
10-00-41120-00-51040	INSTR ADM DEAN HUM & SCIENCES : LUNCHEONS & RECEPTIONS	700.00	500.00	200.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-00-41120-00-51120	INSTR ADM DEAN HUM & SCIENCES : DUES/SUBSCRIPTIONS/LICENSES	300.00	300.00	0.00
10-00-41120-00-51130	INSTR ADM DEAN HUM & SCIENCES : STAFF DEVELOPMENT	1,700.00	1,700.00	0.00
10-00-41120-00-53360	INSTR ADM DEAN HUM & SCIENCES : TECH LEASES	0.00	311.00	(311.00)
10-00-41120-00-54110	INSTR ADM DEAN HUM & SCIENCES : TRAVEL-FACULTY & STAFF	1,800.00	1,228.00	572.00
10-00-41120-00-61210	INSTR ADM DEAN HUM & SCIENCES : ADMIN/PROFESSIONAL SALARIES	116,219.00	109,640.00	6,579.00
10-00-41120-00-61220	INSTR ADM DEAN HUM & SCIENCES : CLASSIFIED SALARIES	50,792.00	47,917.00	2,875.00
10-00-41120-00-61420	INSTR ADM DEAN HUM & SCIENCES : STIPENDS	420.00	2,420.00	(2,000.00)
10-00-41120-00-62110	INSTR ADM DEAN HUM & SCIENCES : FICA MATCHING	2,422.00	2,285.00	137.00
10-00-41120-00-62120	INSTR ADM DEAN HUM & SCIENCES : RETIREMENT MATCHING	6,541.00	6,171.00	370.00
10-00-41120-00-62210	INSTR ADM DEAN HUM & SCIENCES : GROUP INSURANCE	12,273.00	12,174.00	99.00
TOTAL INSTRUCTIONAL ADMIN DEAN HUMANITIES & SCIENCES		195,587.00	186,518.00	9,069.00
10-00-41130-00-50010	INSTR ADM VP WORKFORCE : SUPPLIES	250.00	250.00	0.00
10-00-41130-00-50030	INSTR ADM VP WORKFORCE : COPIER USAGE	350.00	350.00	0.00
10-00-41130-00-50040	INSTR ADM VP WORKFORCE : PRINTING & PREPRINTED FORMS	75.00	75.00	0.00
10-00-41130-00-51010	INSTR ADM VP WORKFORCE : ADVERTISING/PROMOTIONAL	300.00	16,008.00	(15,708.00)
10-00-41130-00-51040	INSTR ADM VP WORKFORCE : LUNCHEONS & RECEPTIONS	880.00	600.00	280.00
10-00-41130-00-51120	INSTR ADM VP WORKFORCE : DUES/SUBSCRIPTIONS/LICENSES	132.00	132.00	0.00
10-00-41130-00-51130	INSTR ADM VP WORKFORCE : STAFF DEVELOPMENT	500.00	173.00	327.00
10-00-41130-00-53310	INSTR ADM VP WORKFORCE : TECH SUPPLIES	0.00	327.00	(327.00)
10-00-41130-00-53360	INSTR ADM VP WORKFORCE : TECH LEASES	597.00	597.00	0.00
10-00-41130-00-54050	INSTR ADM VP WORKFORCE : VEHICLE MILEAGE ALLOCATION	500.00	500.00	0.00
10-00-41130-00-54110	INSTR ADM VP WORKFORCE : TRAVEL-FACULTY & STAFF	3,900.00	3,600.00	300.00
10-00-41130-00-61210	INSTR ADM VP WORKFORCE : ADMIN/PROFESSIONAL SALARIES	176,909.00	104,551.00	72,358.00
10-00-41130-00-61220	INSTR ADM VP WORKFORCE : CLASSIFIED SALARIES	24,744.00	23,344.00	1,400.00
10-00-41130-00-61420	INSTR ADM VP WORKFORCE : STIPENDS	420.00	2,420.00	(2,000.00)
10-00-41130-00-62110	INSTR ADM VP WORKFORCE : FICA MATCHING	2,924.00	1,854.00	1,070.00
10-00-41130-00-62120	INSTR ADM VP WORKFORCE : RETIREMENT MATCHING	10,171.00	5,116.00	5,055.00
10-00-41130-00-62210	INSTR ADM VP WORKFORCE : GROUP INSURANCE	8,365.00	7,626.00	739.00
TOTAL INSTRUCTIONAL ADMIN VP WORKFORCE		231,017.00	167,523.00	63,494.00
10-00-41135-00-50010	INSTR ADM DEAN FINE ARTS COMM : SUPPLIES	200.00	200.00	0.00
10-00-41135-00-50030	INSTR ADM DEAN FINE ARTS COMM : COPIER USAGE	100.00	100.00	0.00
10-00-41135-00-51040	INSTR ADM DEAN FINE ARTS COMM : LUNCHEONS & RECEPTIONS	200.00	200.00	0.00
10-00-41135-00-51120	INSTR ADM DEAN FINE ARTS COMM : DUES/SUBSCRIPTIONS/LICENSES	200.00	250.00	(50.00)
10-00-41135-00-51130	INSTR ADM DEAN FINE ARTS COMM : STAFF DEVELOPMENT	750.00	750.00	0.00
10-00-41135-00-53310	INSTR ADM DEAN FINE ARTS COMM : TECH SUPPLIES	0.00	75.00	(75.00)
10-00-41135-00-53360	INSTR ADM DEAN FINE ARTS COMM : TECH LEASES	600.00	597.00	3.00
10-00-41135-00-53380	INSTR ADM DEAN FINE ARTS COMM : TECH EQUIPMENT REPAIR	200.00	300.00	(100.00)
10-00-41135-00-54050	INSTR ADM DEAN FINE ARTS COMM : VEHICLE MILEAGE ALLOCATION	200.00	200.00	0.00
10-00-41135-00-54110	INSTR ADM DEAN FINE ARTS COMM : TRAVEL-FACULTY & STAFF	1,000.00	1,200.00	(200.00)
10-00-41135-00-61210	INSTR ADM DEAN FINE ARTS COMM : ADMIN/PROFESSIONAL SALARIES	137,069.00	129,310.00	7,759.00
10-00-41135-00-61220	INSTR ADM DEAN FINE ARTS COMM : CLASSIFIED SALARIES	41,955.00	45,935.00	(3,980.00)
10-00-41135-00-61420	INSTR ADM DEAN FINE ARTS COMM : STIPENDS	420.00	2,420.00	(2,000.00)
10-00-41135-00-62110	INSTR ADM DEAN FINE ARTS COMM : FICA MATCHING	608.00	666.00	(58.00)
10-00-41135-00-62120	INSTR ADM DEAN FINE ARTS COMM : RETIREMENT MATCHING	8,792.00	8,549.00	243.00
10-00-41135-00-62210	INSTR ADM DEAN FINE ARTS COMM : GROUP INSURANCE	11,755.00	11,713.00	42.00
TOTAL INSTRUCTIONAL ADMIN DEAN FINE ARTS/COMMUNICATION		204,049.00	202,465.00	1,584.00
10-00-41140-00-50010	DISTANCE EDUCATION : SUPPLIES	600.00	500.00	100.00
10-00-41140-00-50030	DISTANCE EDUCATION : COPIER USAGE	400.00	300.00	100.00
10-00-41140-00-50040	DISTANCE EDUCATION : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-00-41140-00-50060	DISTANCE EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	500.00	1,500.00	(1,000.00)
10-00-41140-00-50090	DISTANCE EDUCATION : EQUIPMENT \$500-\$4999 NON-CAPITAL	2,950.00	0.00	2,950.00
10-00-41140-00-51010	DISTANCE EDUCATION : ADVERTISING/PROMOTIONAL	11,000.00	10,750.00	250.00
10-00-41140-00-51040	DISTANCE EDUCATION : LUNCHEONS & RECEPTIONS	3,250.00	3,250.00	0.00
10-00-41140-00-51120	DISTANCE EDUCATION : DUES/SUBSCRIPTIONS/LICENSES	3,000.00	0.00	3,000.00
10-00-41140-00-52020	DISTANCE EDUCATION : CONTRACT INSTRUCTION	750.00	1,500.00	(750.00)
10-00-41140-00-53350	DISTANCE EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	127,612.00	155,033.00	(27,421.00)
10-00-41140-00-53360	DISTANCE EDUCATION : TECH LEASES	0.00	824.00	(824.00)
10-00-41140-00-54050	DISTANCE EDUCATION : VEHICLE MILEAGE ALLOCATION	500.00	150.00	350.00
10-00-41140-00-54110	DISTANCE EDUCATION : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
10-00-41140-00-61210	DISTANCE EDUCATION : ADMIN/PROFESSIONAL SALARIES	108,311.00	102,180.00	6,131.00
10-00-41140-00-61220	DISTANCE EDUCATION : CLASSIFIED SALARIES	55,151.00	52,029.00	3,122.00
10-00-41140-00-61420	DISTANCE EDUCATION : STIPENDS	0.00	2,000.00	(2,000.00)
10-00-41140-00-62110	DISTANCE EDUCATION : FICA MATCHING	2,370.00	2,236.00	134.00

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10-00-41140-00-62120	DISTANCE EDUCATION : RETIREMENT MATCHING	6,538.00	6,168.00	370.00
10-00-41140-00-62210	DISTANCE EDUCATION : GROUP INSURANCE	10,306.00	10,212.00	94.00
TOTAL DISTANCE EDUCATION		336,538.00	351,932.00	(15,394.00)
10-00-41150-00-50010	HONORS PROGRAM : SUPPLIES	1,250.00	1,250.00	0.00
10-00-41150-00-50030	HONORS PROGRAM : COPIER USAGE	1,500.00	1,500.00	0.00
10-00-41150-00-50040	HONORS PROGRAM : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-00-41150-00-50060	HONORS PROGRAM : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-00-41150-00-51010	HONORS PROGRAM : ADVERTISING/PROMOTIONAL	2,500.00	2,500.00	0.00
10-00-41150-00-51020	HONORS PROGRAM : AWARDS	300.00	300.00	0.00
10-00-41150-00-51040	HONORS PROGRAM : LUNCHEONS & RECEPTIONS	750.00	750.00	0.00
10-00-41150-00-51120	HONORS PROGRAM : DUES/SUBSCRIPTIONS/LICENSES	1,650.00	1,650.00	0.00
10-00-41150-00-54050	HONORS PROGRAM : VEHICLE MILEAGE ALLOCATION	250.00	250.00	0.00
10-00-41150-00-54110	HONORS PROGRAM : TRAVEL-FACULTY & STAFF	2,000.00	2,000.00	0.00
10-00-41150-00-61420	HONORS PROGRAM : STIPENDS	6,000.00	6,000.00	0.00
TOTAL HONORS PROGRAM		16,550.00	16,550.00	0.00
10-00-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION : SUPPLIES	2,500.00	1,000.00	1,500.00
10-00-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION : COPIER USAGE	2,000.00	2,000.00	0.00
10-00-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION : PRINTING & PREPRINTED FORMS	15,000.00	13,135.00	1,865.00
10-00-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	5,500.00	5,000.00	500.00
10-00-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION : ADVERTISING/PROMOTIONAL	9,350.00	8,500.00	850.00
10-00-41230-00-51020	DIRECTOR-WORKFORCE EDUCATION : AWARDS	2,000.00	0.00	2,000.00
10-00-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION : COMMUNITY RELATIONS	1,000.00	450.00	550.00
10-00-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION : LUNCHEONS & RECEPTIONS	3,860.00	3,000.00	860.00
10-00-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION : DUES/SUBSCRIPTIONS/LICENSES	1,350.00	1,550.00	(200.00)
10-00-41230-00-51130	DIRECTOR-WORKFORCE EDUCATION : STAFF DEVELOPMENT	1,500.00	1,000.00	500.00
10-00-41230-00-52030	DIRECTOR-WORKFORCE EDUCATION : INDEPENDENT CONTRACTOR	0.00	15,000.00	(15,000.00)
10-00-41230-00-52140	DIRECTOR-WORKFORCE EDUCATION : LEASES-EQUIPMENT/VEHICLES/SPACE	1,000.00	0.00	1,000.00
10-00-41230-00-53310	DIRECTOR-WORKFORCE EDUCATION : TECH SUPPLIES	600.00	0.00	600.00
10-00-41230-00-53330	DIRECTOR-WORKFORCE EDUCATION : TECH COMMUNICATIONS	450.00	0.00	450.00
10-00-41230-00-53350	DIRECTOR-WORKFORCE EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	50,000.00	24,000.00	26,000.00
10-00-41230-00-53360	DIRECTOR-WORKFORCE EDUCATION : TECH LEASES	1,000.00	1,049.00	(49.00)
10-00-41230-00-53390	DIRECTOR-WORKFORCE EDUCATION : TECH EQUIP \$500-\$4999 NON-CAP	1,400.00	0.00	1,400.00
10-00-41230-00-54050	DIRECTOR-WORKFORCE EDUCATION : VEHICLE MILEAGE ALLOCATION	750.00	1,800.00	(1,050.00)
10-00-41230-00-54110	DIRECTOR-WORKFORCE EDUCATION : TRAVEL-FACULTY & STAFF	12,750.00	15,100.00	(2,350.00)
10-00-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION : ADMIN/PROFESSIONAL SALARIES	337,122.00	314,172.00	22,950.00
10-00-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALARIES	79,661.00	75,153.00	4,508.00
10-00-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION : STIPENDS	1,680.00	6,100.00	(4,420.00)
10-00-41230-00-61430	DIRECTOR-WORKFORCE EDUCATION : PART TIME	2,000.00	0.00	2,000.00
10-00-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION : FICA MATCHING	6,196.00	5,645.00	551.00
10-00-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MATCHING	16,521.00	15,428.00	1,093.00
10-00-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION : GROUP INSURANCE	28,668.00	43,341.00	(14,673.00)
TOTAL DIRECTOR-WORKFORCE EDUCATION		583,858.00	552,423.00	31,435.00
10-00-43110-00-50010	QUALITY ENHANCEMENT PLAN : SUPPLIES	400.00	300.00	100.00
10-00-43110-00-50040	QUALITY ENHANCEMENT PLAN : PRINTING & PREPRINTED FORMS	1,000.00	0.00	1,000.00
10-00-43110-00-51010	QUALITY ENHANCEMENT PLAN : ADVERTISING/PROMOTIONAL	3,500.00	2,000.00	1,500.00
10-00-43110-00-51020	QUALITY ENHANCEMENT PLAN : AWARDS	1,000.00	1,000.00	0.00
10-00-43110-00-51040	QUALITY ENHANCEMENT PLAN : LUNCHEONS & RECEPTIONS	3,500.00	0.00	3,500.00
10-00-43110-00-52160	QUALITY ENHANCEMENT PLAN : ASSESSMENT & TESTING FEES	10,000.00	10,000.00	0.00
10-00-43110-00-61420	QUALITY ENHANCEMENT PLAN : STIPENDS	15,000.00	20,000.00	(5,000.00)
10-00-43110-00-62110	QUALITY ENHANCEMENT PLAN : FICA MATCHING	1,150.00	1,530.00	(380.00)
TOTAL QUALITY ENHANCEMENT PLAN		35,550.00	34,830.00	720.00
10-00-51110-00-50010	STUDENT SERVICES : SUPPLIES	8,000.00	4,000.00	4,000.00
10-00-51110-00-50030	STUDENT SERVICES : COPIER USAGE	100.00	1,000.00	(900.00)
10-00-51110-00-50040	STUDENT SERVICES : PRINTING & PREPRINTED FORMS	1,000.00	2,000.00	(1,000.00)
10-00-51110-00-50060	STUDENT SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	100.00	2,500.00	(2,400.00)
10-00-51110-00-51040	STUDENT SERVICES : LUNCHEONS & RECEPTIONS	2,000.00	1,500.00	500.00
10-00-51110-00-51120	STUDENT SERVICES : DUES/SUBSCRIPTIONS/LICENSES	0.00	4,650.00	(4,650.00)
10-00-51110-00-51130	STUDENT SERVICES : STAFF DEVELOPMENT	1,000.00	0.00	1,000.00
10-00-51110-00-51160	STUDENT SERVICES : OFFICIAL FUNCTIONS	37,000.00	26,000.00	11,000.00
10-00-51110-00-53350	STUDENT SERVICES : TECH SOFTWARE LIC., SUB. & MAI	0.00	103,700.00	(103,700.00)
10-00-51110-00-53360	STUDENT SERVICES : TECH LEASES	0.00	1,767.00	(1,767.00)
10-00-51110-00-54050	STUDENT SERVICES : VEHICLE MILEAGE ALLOCATION	0.00	500.00	(500.00)
10-00-51110-00-54110	STUDENT SERVICES : TRAVEL-FACULTY & STAFF	4,500.00	1,500.00	3,000.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-00-51110-00-61210	STUDENT SERVICES : ADMIN/PROFESSIONAL SALARIES	211,517.00	188,507.00	23,010.00
10-00-51110-00-61220	STUDENT SERVICES : CLASSIFIED SALARIES	40,658.00	38,357.00	2,301.00
10-00-51110-00-61420	STUDENT SERVICES : STIPENDS	420.00	4,420.00	(4,000.00)
10-00-51110-00-61430	STUDENT SERVICES : PART TIME	0.00	35,000.00	(35,000.00)
10-00-51110-00-62110	STUDENT SERVICES : FICA MATCHING	6,334.00	5,967.00	367.00
10-00-51110-00-62120	STUDENT SERVICES : RETIREMENT MATCHING	10,651.00	9,607.00	1,044.00
10-00-51110-00-62210	STUDENT SERVICES : GROUP INSURANCE	18,513.00	22,827.00	(4,314.00)
TOTAL STUDENT SERVICES		341,793.00	453,802.00	(112,009.00)
10-00-52110-00-50010	ENROLLMENT MANAGEMENT : SUPPLIES	5,000.00	1,000.00	4,000.00
10-00-52110-00-50030	ENROLLMENT MANAGEMENT : COPIER USAGE	2,000.00	2,000.00	0.00
10-00-52110-00-50040	ENROLLMENT MANAGEMENT : PRINTING & PREPRINTED FORMS	3,500.00	100.00	3,400.00
10-00-52110-00-50060	ENROLLMENT MANAGEMENT : MAIL SERVICE/SHIPPING/POSTAGE	3,000.00	1,500.00	1,500.00
10-00-52110-00-51010	ENROLLMENT MANAGEMENT : ADVERTISING/PROMOTIONAL	5,500.00	5,300.00	200.00
10-00-52110-00-51030	ENROLLMENT MANAGEMENT : COMMUNITY RELATIONS	500.00	500.00	0.00
10-00-52110-00-51040	ENROLLMENT MANAGEMENT : LUNCHEONS & RECEPTIONS	2,000.00	500.00	1,500.00
10-00-52110-00-51120	ENROLLMENT MANAGEMENT : DUES/SUBSCRIPTIONS/LICENSES	6,500.00	0.00	6,500.00
10-00-52110-00-51130	ENROLLMENT MANAGEMENT : STAFF DEVELOPMENT	500.00	0.00	500.00
10-00-52110-00-53350	ENROLLMENT MANAGEMENT : TECH SOFTWARE LIC., SUB. & MAI	160,000.00	0.00	160,000.00
10-00-52110-00-53360	ENROLLMENT MANAGEMENT : TECH LEASES	0.00	553.00	(553.00)
10-00-52110-00-53390	ENROLLMENT MANAGEMENT : TECH EQUIP \$500-\$4999 NON-CAP	2,000.00	0.00	2,000.00
10-00-52110-00-54110	ENROLLMENT MANAGEMENT : TRAVEL-FACULTY & STAFF	10,000.00	6,100.00	3,900.00
10-00-52110-00-61210	ENROLLMENT MANAGEMENT : ADMIN/PROFESSIONAL SALARIES	316,334.00	298,430.00	17,904.00
10-00-52110-00-61220	ENROLLMENT MANAGEMENT : CLASSIFIED SALARIES	34,563.00	32,607.00	1,956.00
10-00-52110-00-61420	ENROLLMENT MANAGEMENT : STIPENDS	20,420.00	5,500.00	14,920.00
10-00-52110-00-61430	ENROLLMENT MANAGEMENT : PART TIME	35,000.00	22,000.00	13,000.00
10-00-52110-00-62110	ENROLLMENT MANAGEMENT : FICA MATCHING	6,771.00	6,483.00	288.00
10-00-52110-00-62120	ENROLLMENT MANAGEMENT : RETIREMENT MATCHING	14,036.00	13,241.00	795.00
10-00-52110-00-62210	ENROLLMENT MANAGEMENT : GROUP INSURANCE	24,107.00	23,934.00	173.00
TOTAL ENROLLMENT MANAGEMENT		651,731.00	419,748.00	231,983.00
10-00-52210-00-50010	ADMISSIONS : SUPPLIES	1,200.00	1,200.00	0.00
10-00-52210-00-50030	ADMISSIONS : COPIER USAGE	800.00	600.00	200.00
10-00-52210-00-50040	ADMISSIONS : PRINTING & PREPRINTED FORMS	500.00	300.00	200.00
10-00-52210-00-51010	ADMISSIONS : ADVERTISING/PROMOTIONAL	2,000.00	0.00	2,000.00
10-00-52210-00-51030	ADMISSIONS : COMMUNITY RELATIONS	1,000.00	500.00	500.00
10-00-52210-00-51040	ADMISSIONS : LUNCHEONS & RECEPTIONS	2,000.00	1,150.00	850.00
10-00-52210-00-51120	ADMISSIONS : DUES/SUBSCRIPTIONS/LICENSES	1,260.00	1,260.00	0.00
10-00-52210-00-51130	ADMISSIONS : STAFF DEVELOPMENT	600.00	300.00	300.00
10-00-52210-00-52170	ADMISSIONS : ACCREDITATION FEES	1,250.00	0.00	1,250.00
10-00-52210-00-53360	ADMISSIONS : TECH LEASES	0.00	268.00	(268.00)
10-00-52210-00-54050	ADMISSIONS : VEHICLE MILEAGE ALLOCATION	600.00	0.00	600.00
10-00-52210-00-54110	ADMISSIONS : TRAVEL-FACULTY & STAFF	12,000.00	4,856.00	7,144.00
10-00-52210-00-54130	ADMISSIONS : TRAVEL-STUDENT	5,000.00	5,000.00	0.00
10-00-52210-00-61210	ADMISSIONS : ADMIN/PROFESSIONAL SALARIES	122,727.00	95,986.00	26,741.00
10-00-52210-00-61220	ADMISSIONS : CLASSIFIED SALARIES	51,844.00	48,909.00	2,935.00
10-00-52210-00-61420	ADMISSIONS : STIPENDS	0.00	3,000.00	(3,000.00)
10-00-52210-00-62110	ADMISSIONS : FICA MATCHING	2,531.00	2,101.00	430.00
10-00-52210-00-62120	ADMISSIONS : RETIREMENT MATCHING	8,645.00	6,572.00	2,073.00
10-00-52210-00-62210	ADMISSIONS : GROUP INSURANCE	13,788.00	8,190.00	5,598.00
TOTAL ADMISSIONS		227,745.00	180,192.00	47,553.00
10-00-53110-00-50010	STUDENT DEVELOPMENT : SUPPLIES	1,700.00	1,700.00	0.00
10-00-53110-00-50030	STUDENT DEVELOPMENT : COPIER USAGE	1,500.00	1,100.00	400.00
10-00-53110-00-50040	STUDENT DEVELOPMENT : PRINTING & PREPRINTED FORMS	350.00	350.00	0.00
10-00-53110-00-50060	STUDENT DEVELOPMENT : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
10-00-53110-00-51010	STUDENT DEVELOPMENT : ADVERTISING/PROMOTIONAL	1,500.00	1,500.00	0.00
10-00-53110-00-51020	STUDENT DEVELOPMENT : AWARDS	300.00	100.00	200.00
10-00-53110-00-51040	STUDENT DEVELOPMENT : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
10-00-53110-00-51120	STUDENT DEVELOPMENT : DUES/SUBSCRIPTIONS/LICENSES	400.00	8,100.00	(7,700.00)
10-00-53110-00-52030	STUDENT DEVELOPMENT : INDEPENDENT CONTRACTOR	2,000.00	2,000.00	0.00
10-00-53110-00-53210	STUDENT DEVELOPMENT : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-00-53110-00-53360	STUDENT DEVELOPMENT : TECH LEASES	357.00	357.00	0.00
10-00-53110-00-54050	STUDENT DEVELOPMENT : VEHICLE MILEAGE ALLOCATION	150.00	150.00	0.00
10-00-53110-00-54110	STUDENT DEVELOPMENT : TRAVEL-FACULTY & STAFF	1,000.00	500.00	500.00
10-00-53110-00-54130	STUDENT DEVELOPMENT : TRAVEL-STUDENT	200.00	200.00	0.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-00-53110-00-61210	STUDENT DEVELOPMENT : ADMIN/PROFESSIONAL SALARIES	157,943.00	100,938.00	57,005.00
10-00-53110-00-61220	STUDENT DEVELOPMENT : CLASSIFIED SALARIES	33,915.00	31,996.00	1,919.00
10-00-53110-00-61420	STUDENT DEVELOPMENT : STIPENDS	0.00	2,000.00	(2,000.00)
10-00-53110-00-62110	STUDENT DEVELOPMENT : FICA MATCHING	2,782.00	1,928.00	854.00
10-00-53110-00-62120	STUDENT DEVELOPMENT : RETIREMENT MATCHING	8,366.00	5,970.00	2,396.00
10-00-53110-00-62210	STUDENT DEVELOPMENT : GROUP INSURANCE	19,823.00	12,655.00	7,168.00
TOTAL STUDENT DEVELOPMENT		234,386.00	173,644.00	60,742.00
10-00-53150-00-50010	COYOTE CARE HEALTH CENTER : SUPPLIES	6,500.00	6,500.00	0.00
10-00-53150-00-50030	COYOTE CARE HEALTH CENTER : COPIER USAGE	500.00	500.00	0.00
10-00-53150-00-50040	COYOTE CARE HEALTH CENTER : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-00-53150-00-50060	COYOTE CARE HEALTH CENTER : MAIL SERVICE/SHIPPING/POSTAGE	100.00	0.00	100.00
10-00-53150-00-51010	COYOTE CARE HEALTH CENTER : ADVERTISING/PROMOTIONAL	1,500.00	1,000.00	500.00
10-00-53150-00-51040	COYOTE CARE HEALTH CENTER : LUNCHEONS & RECEPTIONS	400.00	400.00	0.00
10-00-53150-00-51120	COYOTE CARE HEALTH CENTER : DUES/SUBSCRIPTIONS/LICENSES	400.00	400.00	0.00
10-00-53150-00-52030	COYOTE CARE HEALTH CENTER : INDEPENDENT CONTRACTOR	600.00	600.00	0.00
10-00-53150-00-53210	COYOTE CARE HEALTH CENTER : REPAIRS & MAINTENANCE	2,000.00	3,000.00	(1,000.00)
10-00-53150-00-53310	COYOTE CARE HEALTH CENTER : TECH SUPPLIES	2,000.00	3,000.00	(1,000.00)
10-00-53150-00-53360	COYOTE CARE HEALTH CENTER : TECH LEASES	1,000.00	268.00	732.00
10-00-53150-00-54050	COYOTE CARE HEALTH CENTER : VEHICLE MILEAGE ALLOCATION	100.00	200.00	(100.00)
10-00-53150-00-54110	COYOTE CARE HEALTH CENTER : TRAVEL-FACULTY & STAFF	1,200.00	500.00	700.00
10-00-53150-00-61420	COYOTE CARE HEALTH CENTER : STIPENDS	0.00	1,000.00	(1,000.00)
10-00-53150-00-61430	COYOTE CARE HEALTH CENTER : PART TIME	63,000.00	55,000.00	8,000.00
10-00-53150-00-62110	COYOTE CARE HEALTH CENTER : FICA MATCHING	4,820.00	4,208.00	612.00
TOTAL COYOTE CARE HEALTH CENTER		84,420.00	76,876.00	7,544.00
10-00-53210-00-50010	STUDENT COUNSELING : SUPPLIES	1,500.00	650.00	850.00
10-00-53210-00-50030	STUDENT COUNSELING : COPIER USAGE	400.00	400.00	0.00
10-00-53210-00-50040	STUDENT COUNSELING : PRINTING & PREPRINTED FORMS	500.00	600.00	(100.00)
10-00-53210-00-50060	STUDENT COUNSELING : MAIL SERVICE/SHIPPING/POSTAGE	100.00	150.00	(50.00)
10-00-53210-00-50090	STUDENT COUNSELING : EQUIPMENT \$500-\$4999 NON-CAPITAL	1,000.00	1,000.00	0.00
10-00-53210-00-51010	STUDENT COUNSELING : ADVERTISING/PROMOTIONAL	1,400.00	1,400.00	0.00
10-00-53210-00-51040	STUDENT COUNSELING : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
10-00-53210-00-51120	STUDENT COUNSELING : DUES/SUBSCRIPTIONS/LICENSES	175.00	175.00	0.00
10-00-53210-00-52030	STUDENT COUNSELING : INDEPENDENT CONTRACTOR	1,000.00	700.00	300.00
10-00-53210-00-52160	STUDENT COUNSELING : ASSESSMENT & TESTING FEES	1,000.00	1,000.00	0.00
10-00-53210-00-53210	STUDENT COUNSELING : REPAIRS & MAINTENANCE	1,000.00	0.00	1,000.00
10-00-53210-00-53310	STUDENT COUNSELING : TECH SUPPLIES	700.00	0.00	700.00
10-00-53210-00-53350	STUDENT COUNSELING : TECH SOFTWARE LIC., SUB. & MAI	1,500.00	1,500.00	0.00
10-00-53210-00-54050	STUDENT COUNSELING : VEHICLE MILEAGE ALLOCATION	200.00	200.00	0.00
10-00-53210-00-54110	STUDENT COUNSELING : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
10-00-53210-00-61210	STUDENT COUNSELING : ADMIN/PROFESSIONAL SALARIES	89,250.00	0.00	89,250.00
10-00-53210-00-61420	STUDENT COUNSELING : STIPENDS	840.00	840.00	0.00
10-00-53210-00-61430	STUDENT COUNSELING : PART TIME	0.00	54,720.00	(54,720.00)
10-00-53210-00-62110	STUDENT COUNSELING : FICA MATCHING	5,480.00	4,186.00	1,294.00
10-00-53210-00-62120	STUDENT COUNSELING : RETIREMENT MATCHING	4,632.00	0.00	4,632.00
10-00-53210-00-62210	STUDENT COUNSELING : GROUP INSURANCE	7,487.00	0.00	7,487.00
TOTAL STUDENT COUNSELING		122,164.00	71,521.00	50,643.00
10-00-53310-00-50010	DISABILITY SERVICES : SUPPLIES	600.00	600.00	0.00
10-00-53310-00-50020	DISABILITY SERVICES : SUPPLIES-INSTRUCTIONAL	400.00	300.00	100.00
10-00-53310-00-50030	DISABILITY SERVICES : COPIER USAGE	500.00	400.00	100.00
10-00-53310-00-50040	DISABILITY SERVICES : PRINTING & PREPRINTED FORMS	0.00	75.00	(75.00)
10-00-53310-00-50060	DISABILITY SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	20.00	25.00	(5.00)
10-00-53310-00-51120	DISABILITY SERVICES : DUES/SUBSCRIPTIONS/LICENSES	0.00	85.00	(85.00)
10-00-53310-00-52030	DISABILITY SERVICES : INDEPENDENT CONTRACTOR	8,000.00	8,000.00	0.00
10-00-53310-00-53330	DISABILITY SERVICES : TECH COMMUNICATIONS	0.00	25.00	(25.00)
10-00-53310-00-53350	DISABILITY SERVICES : TECH SOFTWARE LIC., SUB. & MAI	2,200.00	2,100.00	100.00
10-00-53310-00-53360	DISABILITY SERVICES : TECH LEASES	0.00	592.00	(592.00)
10-00-53310-00-54050	DISABILITY SERVICES : VEHICLE MILEAGE ALLOCATION	200.00	200.00	0.00
10-00-53310-00-54110	DISABILITY SERVICES : TRAVEL-FACULTY & STAFF	1,700.00	1,500.00	200.00
10-00-53310-00-54120	DISABILITY SERVICES : TRAVEL-INSTRUCTIONAL	6,000.00	6,000.00	0.00
10-00-53310-00-61210	DISABILITY SERVICES : ADMIN/PROFESSIONAL SALARIES	81,362.00	76,757.00	4,605.00
10-00-53310-00-61420	DISABILITY SERVICES : STIPENDS	420.00	3,420.00	(3,000.00)
10-00-53310-00-61430	DISABILITY SERVICES : PART TIME	60,000.00	60,000.00	0.00
10-00-53310-00-62110	DISABILITY SERVICES : FICA MATCHING	5,770.00	5,703.00	67.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-00-53310-00-62120	DISABILITY SERVICES : RETIREMENT MATCHING	3,254.00	3,070.00	184.00
10-00-53310-00-62210	DISABILITY SERVICES : GROUP INSURANCE	5,477.00	5,429.00	48.00
TOTAL DISABILITY SERVICES		175,903.00	174,281.00	1,622.00
10-00-54110-00-50010	WELCOME CENTER : SUPPLIES	15,000.00	35,000.00	(20,000.00)
10-00-54110-00-50030	WELCOME CENTER : COPIER USAGE	2,200.00	0.00	2,200.00
10-00-54110-00-50040	WELCOME CENTER : PRINTING & PREPRINTED FORMS	1,000.00	2,500.00	(1,500.00)
10-00-54110-00-51010	WELCOME CENTER : ADVERTISING/PROMOTIONAL	7,000.00	15,000.00	(8,000.00)
10-00-54110-00-51040	WELCOME CENTER : LUNCHEONS & RECEPTIONS	500.00	1,000.00	(500.00)
10-00-54110-00-51120	WELCOME CENTER : DUES/SUBSCRIPTIONS/LICENSES	500.00	0.00	500.00
10-00-54110-00-53350	WELCOME CENTER : TECH SOFTWARE LIC., SUB. & MAI	18,000.00	36,000.00	(18,000.00)
10-00-54110-00-54050	WELCOME CENTER : VEHICLE MILEAGE ALLOCATION	200.00	300.00	(100.00)
10-00-54110-00-54110	WELCOME CENTER : TRAVEL-FACULTY & STAFF	2,500.00	2,500.00	0.00
10-00-54110-00-61420	WELCOME CENTER : STIPENDS	420.00	0.00	420.00
10-00-54110-00-61430	WELCOME CENTER : PART TIME	12,000.00	5,000.00	7,000.00
10-00-54110-00-62110	WELCOME CENTER : FICA MATCHING	918.00	383.00	535.00
TOTAL WELCOME CENTER		60,238.00	97,683.00	(37,445.00)
10-00-55110-00-50010	STUDENT OUTREACH/SUCCESS : SUPPLIES	800.00	1,500.00	(700.00)
10-00-55110-00-50030	STUDENT OUTREACH/SUCCESS : COPIER USAGE	400.00	500.00	(100.00)
10-00-55110-00-50040	STUDENT OUTREACH/SUCCESS : PRINTING & PREPRINTED FORMS	400.00	500.00	(100.00)
10-00-55110-00-50060	STUDENT OUTREACH/SUCCESS : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
10-00-55110-00-51010	STUDENT OUTREACH/SUCCESS : ADVERTISING/PROMOTIONAL	1,500.00	1,000.00	500.00
10-00-55110-00-51020	STUDENT OUTREACH/SUCCESS : AWARDS	200.00	200.00	0.00
10-00-55110-00-51040	STUDENT OUTREACH/SUCCESS : LUNCHEONS & RECEPTIONS	1,000.00	1,500.00	(500.00)
10-00-55110-00-51130	STUDENT OUTREACH/SUCCESS : STAFF DEVELOPMENT	3,000.00	11,000.00	(8,000.00)
10-00-55110-00-52030	STUDENT OUTREACH/SUCCESS : INDEPENDENT CONTRACTOR	500.00	0.00	500.00
10-00-55110-00-53310	STUDENT OUTREACH/SUCCESS : TECH SUPPLIES	800.00	0.00	800.00
10-00-55110-00-53360	STUDENT OUTREACH/SUCCESS : TECH LEASES	0.00	776.00	(776.00)
10-00-55110-00-54110	STUDENT OUTREACH/SUCCESS : TRAVEL-FACULTY & STAFF	100.00	0.00	100.00
10-00-55110-00-61210	STUDENT OUTREACH/SUCCESS : ADMIN/PROFESSIONAL SALARIES	153,433.00	164,576.00	(11,143.00)
10-00-55110-00-61420	STUDENT OUTREACH/SUCCESS : STIPENDS	840.00	1,000.00	(160.00)
10-00-55110-00-61430	STUDENT OUTREACH/SUCCESS : PART TIME	0.00	15,000.00	(15,000.00)
10-00-55110-00-62110	STUDENT OUTREACH/SUCCESS : FICA MATCHING	3,372.00	2,403.00	969.00
10-00-55110-00-62120	STUDENT OUTREACH/SUCCESS : RETIREMENT MATCHING	6,137.00	3,463.00	2,674.00
10-00-55110-00-62210	STUDENT OUTREACH/SUCCESS : GROUP INSURANCE	14,723.00	5,528.00	9,195.00
TOTAL STUDENT OUTREACH/SUCCESS		187,305.00	209,046.00	(21,741.00)
10-00-56110-00-50010	FINANCIAL AID : SUPPLIES	3,000.00	2,500.00	500.00
10-00-56110-00-50030	FINANCIAL AID : COPIER USAGE	3,600.00	3,600.00	0.00
10-00-56110-00-50040	FINANCIAL AID : PRINTING & PREPRINTED FORMS	2,500.00	2,500.00	0.00
10-00-56110-00-50060	FINANCIAL AID : MAIL SERVICE/SHIPPING/POSTAGE	3,760.00	3,760.00	0.00
10-00-56110-00-51120	FINANCIAL AID : DUES/SUBSCRIPTIONS/LICENSES	2,250.00	2,250.00	0.00
10-00-56110-00-51130	FINANCIAL AID : STAFF DEVELOPMENT	1,500.00	1,500.00	0.00
10-00-56110-00-53310	FINANCIAL AID : TECH SUPPLIES	2,500.00	2,500.00	0.00
10-00-56110-00-53340	FINANCIAL AID : TECH CONTRACT SERVICES	4,800.00	4,800.00	0.00
10-00-56110-00-53350	FINANCIAL AID : TECH SOFTWARE LIC., SUB. & MAI	103,000.00	95,000.00	8,000.00
10-00-56110-00-53360	FINANCIAL AID : TECH LEASES	3,655.00	3,655.00	0.00
10-00-56110-00-54050	FINANCIAL AID : VEHICLE MILEAGE ALLOCATION	150.00	150.00	0.00
10-00-56110-00-54110	FINANCIAL AID : TRAVEL-FACULTY & STAFF	15,500.00	15,500.00	0.00
10-00-56110-00-61210	FINANCIAL AID : ADMIN/PROFESSIONAL SALARIES	211,117.00	199,167.00	11,950.00
10-00-56110-00-61220	FINANCIAL AID : CLASSIFIED SALARIES	113,702.00	107,266.00	6,436.00
10-00-56110-00-61420	FINANCIAL AID : STIPENDS	0.00	6,000.00	(6,000.00)
10-00-56110-00-61430	FINANCIAL AID : PART TIME	13,680.00	12,768.00	912.00
10-00-56110-00-62110	FINANCIAL AID : FICA MATCHING	5,756.00	5,420.00	336.00
10-00-56110-00-62120	FINANCIAL AID : RETIREMENT MATCHING	13,893.00	13,107.00	786.00
10-00-56110-00-62210	FINANCIAL AID : GROUP INSURANCE	26,746.00	26,578.00	168.00
TOTAL FINANCIAL AID		531,109.00	508,021.00	23,088.00
10-00-59110-00-50010	STUDENT SUPPORT SERVICES : SUPPLIES	1,000.00	0.00	1,000.00
10-00-59110-00-51010	STUDENT SUPPORT SERVICES : ADVERTISING/PROMOTIONAL	1,778.00	2,000.00	(222.00)
10-00-59110-00-51040	STUDENT SUPPORT SERVICES : LUNCHEONS & RECEPTIONS	500.00	1,000.00	(500.00)
10-00-59110-00-51120	STUDENT SUPPORT SERVICES : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	1,000.00	500.00
10-00-59110-00-52030	STUDENT SUPPORT SERVICES : INDEPENDENT CONTRACTOR	15,000.00	16,000.00	(1,000.00)
10-00-59110-00-53360	STUDENT SUPPORT SERVICES : TECH LEASES	0.00	831.00	(831.00)
10-00-59110-00-54050	STUDENT SUPPORT SERVICES : VEHICLE MILEAGE ALLOCATION	1,000.00	400.00	600.00
10-00-59110-00-54110	STUDENT SUPPORT SERVICES : TRAVEL-FACULTY & STAFF	1,000.00	468.00	532.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-00-59110-00-61420	STUDENT SUPPORT SERVICES : STIPENDS	0.00	4,000.00	(4,000.00)
TOTAL STUDENT SUPPORT SERVICES		21,778.00	25,699.00	(3,921.00)
10-00-59120-00-50010	TALENT SEARCH : SUPPLIES	500.00	500.00	0.00
10-00-59120-00-51010	TALENT SEARCH : ADVERTISING/PROMOTIONAL	750.00	800.00	(50.00)
10-00-59120-00-51040	TALENT SEARCH : LUNCHEONS & RECEPTIONS	600.00	0.00	600.00
10-00-59120-00-51120	TALENT SEARCH : DUES/SUBSCRIPTIONS/LICENSES	15,800.00	15,800.00	0.00
10-00-59120-00-52160	TALENT SEARCH : ASSESSMENT & TESTING FEES	750.00	1,000.00	(250.00)
10-00-59120-00-53360	TALENT SEARCH : TECH LEASES	1,500.00	1,442.00	58.00
10-00-59120-00-54110	TALENT SEARCH : TRAVEL-FACULTY & STAFF	500.00	5,500.00	(5,000.00)
10-00-59120-00-54130	TALENT SEARCH : TRAVEL-STUDENT	433.00	3,643.00	(3,210.00)
10-00-59120-00-61420	TALENT SEARCH : STIPENDS	0.00	4,000.00	(4,000.00)
TOTAL TALENT SEARCH		20,833.00	32,685.00	(11,852.00)
10-00-59130-00-51120	UPWARD BOUND : DUES/SUBSCRIPTIONS/LICENSES	1,700.00	1,590.00	110.00
10-00-59130-00-52030	UPWARD BOUND : INDEPENDENT CONTRACTOR	14,805.00	14,136.00	669.00
10-00-59130-00-52160	UPWARD BOUND : ASSESSMENT & TESTING FEES	350.00	0.00	350.00
10-00-59130-00-54050	UPWARD BOUND : VEHICLE MILEAGE ALLOCATION	3,000.00	2,000.00	1,000.00
10-00-59130-00-54130	UPWARD BOUND : TRAVEL-STUDENT	0.00	6,325.00	(6,325.00)
10-00-59130-00-61420	UPWARD BOUND : STIPENDS	0.00	2,500.00	(2,500.00)
TOTAL UPWARD BOUND		19,855.00	26,551.00	(6,696.00)
10-00-60000-00-50010	BOARD OF TRUSTEES : SUPPLIES	1,200.00	800.00	400.00
10-00-60000-00-50030	BOARD OF TRUSTEES : COPIER USAGE	0.00	250.00	(250.00)
10-00-60000-00-50040	BOARD OF TRUSTEES : PRINTING & PREPRINTED FORMS	0.00	100.00	(100.00)
10-00-60000-00-50060	BOARD OF TRUSTEES : MAIL SERVICE/SHIPPING/POSTAGE	0.00	150.00	(150.00)
10-00-60000-00-50090	BOARD OF TRUSTEES : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	500.00	(500.00)
10-00-60000-00-51010	BOARD OF TRUSTEES : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-00-60000-00-51020	BOARD OF TRUSTEES : AWARDS	800.00	400.00	400.00
10-00-60000-00-51030	BOARD OF TRUSTEES : COMMUNITY RELATIONS	0.00	1,500.00	(1,500.00)
10-00-60000-00-51040	BOARD OF TRUSTEES : LUNCHEONS & RECEPTIONS	2,500.00	1,600.00	900.00
10-00-60000-00-51130	BOARD OF TRUSTEES : STAFF DEVELOPMENT	0.00	250.00	(250.00)
10-00-60000-00-52030	BOARD OF TRUSTEES : INDEPENDENT CONTRACTOR	0.00	1,000.00	(1,000.00)
10-00-60000-00-53390	BOARD OF TRUSTEES : TECH EQUIP \$500-\$4999 NON-CAP	0.00	1,500.00	(1,500.00)
10-00-60000-00-54110	BOARD OF TRUSTEES : TRAVEL-FACULTY & STAFF	6,000.00	6,000.00	0.00
TOTAL BOARD OF TRUSTEES		11,000.00	14,550.00	(3,550.00)
10-00-61110-00-50010	PRESIDENT'S OFFICE : SUPPLIES	2,000.00	1,000.00	1,000.00
10-00-61110-00-50030	PRESIDENT'S OFFICE : COPIER USAGE	2,000.00	1,500.00	500.00
10-00-61110-00-50040	PRESIDENT'S OFFICE : PRINTING & PREPRINTED FORMS	3,000.00	2,500.00	500.00
10-00-61110-00-50060	PRESIDENT'S OFFICE : MAIL SERVICE/SHIPPING/POSTAGE	1,000.00	150.00	850.00
10-00-61110-00-50090	PRESIDENT'S OFFICE : EQUIPMENT \$500-\$4999 NON-CAPITAL	4,000.00	2,500.00	1,500.00
10-00-61110-00-51010	PRESIDENT'S OFFICE : ADVERTISING/PROMOTIONAL	2,000.00	550.00	1,450.00
10-00-61110-00-51020	PRESIDENT'S OFFICE : AWARDS	750.00	550.00	200.00
10-00-61110-00-51030	PRESIDENT'S OFFICE : COMMUNITY RELATIONS	1,700.00	1,700.00	0.00
10-00-61110-00-51040	PRESIDENT'S OFFICE : LUNCHEONS & RECEPTIONS	10,000.00	4,000.00	6,000.00
10-00-61110-00-51120	PRESIDENT'S OFFICE : DUES/SUBSCRIPTIONS/LICENSES	100.00	100.00	0.00
10-00-61110-00-52030	PRESIDENT'S OFFICE : INDEPENDENT CONTRACTOR	0.00	200.00	(200.00)
10-00-61110-00-53360	PRESIDENT'S OFFICE : TECH LEASES	0.00	1,012.00	(1,012.00)
10-00-61110-00-54010	PRESIDENT'S OFFICE : FUEL	770.00	770.00	0.00
10-00-61110-00-54110	PRESIDENT'S OFFICE : TRAVEL-FACULTY & STAFF	10,000.00	3,200.00	6,800.00
10-00-61110-00-61210	PRESIDENT'S OFFICE : ADMIN/PROFESSIONAL SALARIES	421,859.00	397,980.00	23,879.00
10-00-61110-00-61220	PRESIDENT'S OFFICE : CLASSIFIED SALARIES	63,321.00	59,737.00	3,584.00
10-00-61110-00-61420	PRESIDENT'S OFFICE : STIPENDS	9,272.00	10,085.00	(813.00)
10-00-61110-00-62110	PRESIDENT'S OFFICE : FICA MATCHING	7,152.00	6,754.00	398.00
10-00-61110-00-62120	PRESIDENT'S OFFICE : RETIREMENT MATCHING	19,407.00	18,309.00	1,098.00
10-00-61110-00-62210	PRESIDENT'S OFFICE : GROUP INSURANCE	18,040.00	17,757.00	283.00
TOTAL PRESIDENT'S OFFICE		576,371.00	530,354.00	46,017.00
10-00-61210-00-50010	GENERAL LEGAL COUNSEL : SUPPLIES	350.00	350.00	0.00
10-00-61210-00-50030	GENERAL LEGAL COUNSEL : COPIER USAGE	1,000.00	500.00	500.00
10-00-61210-00-50060	GENERAL LEGAL COUNSEL : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
10-00-61210-00-51040	GENERAL LEGAL COUNSEL : LUNCHEONS & RECEPTIONS	300.00	300.00	0.00
10-00-61210-00-51120	GENERAL LEGAL COUNSEL : DUES/SUBSCRIPTIONS/LICENSES	100.00	100.00	0.00
10-00-61210-00-51130	GENERAL LEGAL COUNSEL : STAFF DEVELOPMENT	200.00	200.00	0.00
10-00-61210-00-52030	GENERAL LEGAL COUNSEL : INDEPENDENT CONTRACTOR	10,000.00	10,000.00	0.00
10-00-61210-00-53360	GENERAL LEGAL COUNSEL : TECH LEASES	361.00	361.00	0.00
10-00-61210-00-54110	GENERAL LEGAL COUNSEL : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-00-61210-00-61210	GENERAL LEGAL COUNSEL : ADMIN/PROFESSIONAL SALARIES	178,262.00	168,171.00	10,091.00
10-00-61210-00-61220	GENERAL LEGAL COUNSEL : CLASSIFIED SALARIES	55,650.00	52,500.00	3,150.00
10-00-61210-00-61420	GENERAL LEGAL COUNSEL : STIPENDS	420.00	2,000.00	(1,580.00)
10-00-61210-00-62110	GENERAL LEGAL COUNSEL : FICA MATCHING	3,392.00	3,200.00	192.00
10-00-61210-00-62120	GENERAL LEGAL COUNSEL : RETIREMENT MATCHING	9,356.00	8,827.00	529.00
10-00-61210-00-62210	GENERAL LEGAL COUNSEL : GROUP INSURANCE	5,858.00	14,990.00	(9,132.00)
TOTAL GENERAL COUNSEL		268,349.00	264,599.00	3,750.00
10-00-61220-00-50010	HUMAN RESOURCES : SUPPLIES	2,000.00	1,850.00	150.00
10-00-61220-00-50030	HUMAN RESOURCES : COPIER USAGE	2,000.00	2,000.00	0.00
10-00-61220-00-50040	HUMAN RESOURCES : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
10-00-61220-00-50060	HUMAN RESOURCES : MAIL SERVICE/SHIPPING/POSTAGE	400.00	400.00	0.00
10-00-61220-00-51010	HUMAN RESOURCES : ADVERTISING/PROMOTIONAL	12,000.00	11,105.00	895.00
10-00-61220-00-51040	HUMAN RESOURCES : LUNCHEONS & RECEPTIONS	3,135.00	2,735.00	400.00
10-00-61220-00-51120	HUMAN RESOURCES : DUES/SUBSCRIPTIONS/LICENSES	11,270.00	5,765.00	5,505.00
10-00-61220-00-51130	HUMAN RESOURCES : STAFF DEVELOPMENT	500.00	0.00	500.00
10-00-61220-00-51150	HUMAN RESOURCES : EMPLOYEE RECOGNITION	3,600.00	3,600.00	0.00
10-00-61220-00-52030	HUMAN RESOURCES : INDEPENDENT CONTRACTOR	700.00	700.00	0.00
10-00-61220-00-52160	HUMAN RESOURCES : ASSESSMENT & TESTING FEES	800.00	800.00	0.00
10-00-61220-00-53330	HUMAN RESOURCES : TECH COMMUNICATIONS	50.00	50.00	0.00
10-00-61220-00-53350	HUMAN RESOURCES : TECH SOFTWARE LIC., SUB. & MAI	54,150.00	53,500.00	650.00
10-00-61220-00-53360	HUMAN RESOURCES : TECH LEASES	0.00	268.00	(268.00)
10-00-61220-00-53390	HUMAN RESOURCES : TECH EQUIP \$500-\$4999 NON-CAP	500.00	0.00	500.00
10-00-61220-00-54050	HUMAN RESOURCES : VEHICLE MILEAGE ALLOCATION	650.00	650.00	0.00
10-00-61220-00-54110	HUMAN RESOURCES : TRAVEL-FACULTY & STAFF	2,100.00	2,070.00	30.00
10-00-61220-00-61210	HUMAN RESOURCES : ADMIN/PROFESSIONAL SALARIES	156,267.00	148,026.00	8,241.00
10-00-61220-00-61220	HUMAN RESOURCES : CLASSIFIED SALARIES	87,833.00	84,446.00	3,387.00
10-00-61220-00-61420	HUMAN RESOURCES : STIPENDS	0.00	4,000.00	(4,000.00)
10-00-61220-00-62110	HUMAN RESOURCES : FICA MATCHING	3,539.00	3,371.00	168.00
10-00-61220-00-62120	HUMAN RESOURCES : RETIREMENT MATCHING	9,764.00	9,299.00	465.00
10-00-61220-00-62210	HUMAN RESOURCES : GROUP INSURANCE	21,732.00	24,828.00	(3,096.00)
TOTAL HUMAN RESOURCES		373,190.00	359,663.00	13,527.00
10-00-61310-00-50010	INST ACCREDITATION SERVICES : SUPPLIES	1,500.00	1,500.00	0.00
10-00-61310-00-50030	INST ACCREDITATION SERVICES : COPIER USAGE	400.00	400.00	0.00
10-00-61310-00-50040	INST ACCREDITATION SERVICES : PRINTING & PREPRINTED FORMS	500.00	1,000.00	(500.00)
10-00-61310-00-50060	INST ACCREDITATION SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
10-00-61310-00-51040	INST ACCREDITATION SERVICES : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
10-00-61310-00-51120	INST ACCREDITATION SERVICES : DUES/SUBSCRIPTIONS/LICENSES	11,000.00	3,000.00	8,000.00
10-00-61310-00-52170	INST ACCREDITATION SERVICES : ACCREDITATION FEES	9,000.00	6,000.00	3,000.00
10-00-61310-00-53360	INST ACCREDITATION SERVICES : TECH LEASES	0.00	2,000.00	(2,000.00)
10-00-61310-00-54050	INST ACCREDITATION SERVICES : VEHICLE MILEAGE ALLOCATION	0.00	1,000.00	(1,000.00)
10-00-61310-00-54110	INST ACCREDITATION SERVICES : TRAVEL-FACULTY & STAFF	20,000.00	12,500.00	7,500.00
TOTAL INSTITUTIONAL ACCREDITATION SERVICES		43,500.00	28,500.00	15,000.00
10-00-61320-00-50010	INST EFFECTIVENESS & RESEARCH : SUPPLIES	750.00	1,000.00	(250.00)
10-00-61320-00-50030	INST EFFECTIVENESS & RESEARCH : COPIER USAGE	1,200.00	1,200.00	0.00
10-00-61320-00-50040	INST EFFECTIVENESS & RESEARCH : PRINTING & PREPRINTED FORMS	250.00	500.00	(250.00)
10-00-61320-00-50060	INST EFFECTIVENESS & RESEARCH : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
10-00-61320-00-51040	INST EFFECTIVENESS & RESEARCH : LUNCHEONS & RECEPTIONS	2,000.00	200.00	1,800.00
10-00-61320-00-51120	INST EFFECTIVENESS & RESEARCH : DUES/SUBSCRIPTIONS/LICENSES	400.00	400.00	0.00
10-00-61320-00-51130	INST EFFECTIVENESS & RESEARCH : STAFF DEVELOPMENT	400.00	0.00	400.00
10-00-61320-00-53350	INST EFFECTIVENESS & RESEARCH : TECH SOFTWARE LIC., SUB. & MAI	192,000.00	120,000.00	72,000.00
10-00-61320-00-53360	INST EFFECTIVENESS & RESEARCH : TECH LEASES	700.00	361.00	339.00
10-00-61320-00-54110	INST EFFECTIVENESS & RESEARCH : TRAVEL-FACULTY & STAFF	12,000.00	4,500.00	7,500.00
10-00-61320-00-61210	INST EFFECTIVENESS & RESEARCH : ADMIN/PROFESSIONAL SALARIES	262,631.00	247,764.00	14,867.00
10-00-61320-00-61420	INST EFFECTIVENESS & RESEARCH : STIPENDS	0.00	12,500.00	(12,500.00)
10-00-61320-00-61430	INST EFFECTIVENESS & RESEARCH : PART TIME	48,026.00	58,110.00	(10,084.00)
10-00-61320-00-62110	INST EFFECTIVENESS & RESEARCH : FICA MATCHING	7,482.00	8,038.00	(556.00)
10-00-61320-00-62120	INST EFFECTIVENESS & RESEARCH : RETIREMENT MATCHING	10,364.00	9,777.00	587.00
10-00-61320-00-62210	INST EFFECTIVENESS & RESEARCH : GROUP INSURANCE	14,030.00	13,880.00	150.00
TOTAL INSTITUTIONAL EFFECTIVENESS & RESEARCH		552,333.00	478,330.00	74,003.00
10-00-61410-00-50010	GENERAL INSTITUTIONAL : SUPPLIES	10,000.00	5,000.00	5,000.00
10-00-61410-00-51010	GENERAL INSTITUTIONAL : ADVERTISING/PROMOTIONAL	5,000.00	7,500.00	(2,500.00)
10-00-61410-00-51020	GENERAL INSTITUTIONAL : AWARDS	2,500.00	0.00	2,500.00
10-00-61410-00-51030	GENERAL INSTITUTIONAL : COMMUNITY RELATIONS	2,500.00	0.00	2,500.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-00-61410-00-51040	GENERAL INSTITUTIONAL : LUNCHEONS & RECEPTIONS	20,000.00	5,000.00	15,000.00
10-00-61410-00-51120	GENERAL INSTITUTIONAL : DUES/SUBSCRIPTIONS/LICENSES	50,000.00	50,000.00	0.00
10-00-61410-00-51130	GENERAL INSTITUTIONAL : STAFF DEVELOPMENT	50,000.00	50,000.00	0.00
10-00-61410-00-52030	GENERAL INSTITUTIONAL : INDEPENDENT CONTRACTOR	50,000.00	125,000.00	(75,000.00)
10-00-61410-00-52110	GENERAL INSTITUTIONAL : TAXES & TAX FEES	7,500.00	500.00	7,000.00
10-00-61410-00-52130	GENERAL INSTITUTIONAL : LEGAL FEES	125,000.00	50,000.00	75,000.00
10-00-61410-00-53010	GENERAL INSTITUTIONAL : INSURANCE	300,000.00	350,000.00	(50,000.00)
10-00-61410-00-53350	GENERAL INSTITUTIONAL : TECH SOFTWARE LIC., SUB. & MAI	5,000.00	15,000.00	(10,000.00)
10-00-61410-00-56010	GENERAL INSTITUTIONAL : ONLINE PAYMENT CHARGES	250,000.00	125,000.00	125,000.00
10-00-61410-00-56030	GENERAL INSTITUTIONAL : BANK CHARGES	35,000.00	25,000.00	10,000.00
10-00-61410-00-59010	GENERAL INSTITUTIONAL : CONTINGENCY	1,258,163.00	1,262,975.00	(4,812.00)
10-00-61410-00-59070	GENERAL INSTITUTIONAL : LEGISLATIVE ADVOCACY	3,500.00	3,227.00	273.00
10-00-61410-00-62220	GENERAL INSTITUTIONAL : GROUP INSURANCE-RETIREE	550,000.00	525,000.00	25,000.00
10-00-61410-00-62310	GENERAL INSTITUTIONAL : WORKERS COMPENSATION	125,000.00	100,000.00	25,000.00
10-00-61410-00-62320	GENERAL INSTITUTIONAL : UNEMPLOYMENT BENEFITS	25,000.00	25,000.00	0.00
10-00-61410-00-91010	GENERAL INSTITUTIONAL : EQUIPMENT \$5000 & ABOVE CAPITAL	1,000,000.00	0.00	1,000,000.00
TOTAL GENERAL INSTITUTIONAL		3,874,163.00	2,724,202.00	1,149,961.00
10-00-61510-00-50010	OFFICIAL FUNCTIONS : SUPPLIES	500.00	450.00	50.00
10-00-61510-00-50060	OFFICIAL FUNCTIONS : MAIL SERVICE/SHIPPING/POSTAGE	100.00	0.00	100.00
10-00-61510-00-51040	OFFICIAL FUNCTIONS : LUNCHEONS & RECEPTIONS	12,500.00	8,000.00	4,500.00
10-00-61510-00-52030	OFFICIAL FUNCTIONS : INDEPENDENT CONTRACTOR	1,000.00	500.00	500.00
10-00-61510-00-52140	OFFICIAL FUNCTIONS : LEASES-EQUIPMENT/VEHICLES/SPACE	0.00	4,000.00	(4,000.00)
TOTAL OFFICIAL FUNCTIONS		14,100.00	12,950.00	1,150.00
10-00-62110-00-50010	BUSINESS SERVICES : SUPPLIES	7,500.00	7,500.00	0.00
10-00-62110-00-50030	BUSINESS SERVICES : COPIER USAGE	12,000.00	12,500.00	(500.00)
10-00-62110-00-50040	BUSINESS SERVICES : PRINTING & PREPRINTED FORMS	10,000.00	12,500.00	(2,500.00)
10-00-62110-00-50060	BUSINESS SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	5,000.00	2,500.00	2,500.00
10-00-62110-00-51010	BUSINESS SERVICES : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
10-00-62110-00-51040	BUSINESS SERVICES : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
10-00-62110-00-51120	BUSINESS SERVICES : DUES/SUBSCRIPTIONS/LICENSES	6,000.00	6,000.00	0.00
10-00-62110-00-52030	BUSINESS SERVICES : INDEPENDENT CONTRACTOR	0.00	1,500.00	(1,500.00)
10-00-62110-00-52110	BUSINESS SERVICES : TAXES & TAX FEES	365,000.00	325,000.00	40,000.00
10-00-62110-00-52120	BUSINESS SERVICES : AUDIT FEES	75,000.00	75,000.00	0.00
10-00-62110-00-52140	BUSINESS SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	2,640.00	2,580.00	60.00
10-00-62110-00-53210	BUSINESS SERVICES : REPAIRS & MAINTENANCE	0.00	250.00	(250.00)
10-00-62110-00-53330	BUSINESS SERVICES : TECH COMMUNICATIONS	0.00	100.00	(100.00)
10-00-62110-00-53350	BUSINESS SERVICES : TECH SOFTWARE LIC., SUB. & MAI	1,000.00	0.00	1,000.00
10-00-62110-00-53360	BUSINESS SERVICES : TECH LEASES	1,000.00	968.00	32.00
10-00-62110-00-54050	BUSINESS SERVICES : VEHICLE MILEAGE ALLOCATION	500.00	500.00	0.00
10-00-62110-00-54110	BUSINESS SERVICES : TRAVEL-FACULTY & STAFF	2,500.00	1,500.00	1,000.00
10-00-62110-00-61210	BUSINESS SERVICES : ADMIN/PROFESSIONAL SALARIES	583,765.00	613,492.00	(29,727.00)
10-00-62110-00-61220	BUSINESS SERVICES : CLASSIFIED SALARIES	354,040.00	269,667.00	84,373.00
10-00-62110-00-61420	BUSINESS SERVICES : STIPENDS	840.00	11,000.00	(10,160.00)
10-00-62110-00-61430	BUSINESS SERVICES : PART TIME	0.00	15,000.00	(15,000.00)
10-00-62110-00-62110	BUSINESS SERVICES : FICA MATCHING	10,535.00	11,063.00	(528.00)
10-00-62110-00-62120	BUSINESS SERVICES : RETIREMENT MATCHING	40,026.00	37,698.00	2,328.00
10-00-62110-00-62210	BUSINESS SERVICES : GROUP INSURANCE	63,931.00	63,502.00	429.00
TOTAL BUSINESS SERVICES		1,543,277.00	1,471,820.00	71,457.00
10-00-62210-00-50010	PURCHASING : SUPPLIES	5,350.00	4,000.00	1,350.00
10-00-62210-00-50030	PURCHASING : COPIER USAGE	2,500.00	3,000.00	(500.00)
10-00-62210-00-50040	PURCHASING : PRINTING & PREPRINTED FORMS	75.00	0.00	75.00
10-00-62210-00-50060	PURCHASING : MAIL SERVICE/SHIPPING/POSTAGE	2,275.00	2,525.00	(250.00)
10-00-62210-00-50090	PURCHASING : EQUIPMENT \$500-\$4999 NON-CAPITAL	1,100.00	0.00	1,100.00
10-00-62210-00-51010	PURCHASING : ADVERTISING/PROMOTIONAL	3,700.00	3,700.00	0.00
10-00-62210-00-51040	PURCHASING : LUNCHEONS & RECEPTIONS	800.00	800.00	0.00
10-00-62210-00-51120	PURCHASING : DUES/SUBSCRIPTIONS/LICENSES	1,804.00	1,075.00	729.00
10-00-62210-00-52140	PURCHASING : LEASES-EQUIPMENT/VEHICLES/SPACE	8,588.00	8,588.00	0.00
10-00-62210-00-53210	PURCHASING : REPAIRS & MAINTENANCE	650.00	250.00	400.00
10-00-62210-00-53350	PURCHASING : TECH SOFTWARE LIC., SUB. & MAI	53,045.00	51,500.00	1,545.00
10-00-62210-00-53360	PURCHASING : TECH LEASES	1,221.00	1,757.00	(536.00)
10-00-62210-00-54010	PURCHASING : FUEL	400.00	400.00	0.00
10-00-62210-00-54050	PURCHASING : VEHICLE MILEAGE ALLOCATION	2,500.00	2,500.00	0.00
10-00-62210-00-54110	PURCHASING : TRAVEL-FACULTY & STAFF	4,250.00	4,125.00	125.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-00-62210-00-61210	PURCHASING : ADMIN/PROFESSIONAL SALARIES	167,160.00	156,462.00	10,698.00
10-00-62210-00-61220	PURCHASING : CLASSIFIED SALARIES	292,777.00	285,003.00	7,774.00
10-00-62210-00-61420	PURCHASING : STIPENDS	840.00	6,840.00	(6,000.00)
10-00-62210-00-62110	PURCHASING : FICA MATCHING	5,120.00	4,940.00	180.00
10-00-62210-00-62120	PURCHASING : RETIREMENT MATCHING	19,669.00	18,858.00	811.00
10-00-62210-00-62210	PURCHASING : GROUP INSURANCE	38,010.00	39,109.00	(1,099.00)
10-00-62210-00-91010	PURCHASING : EQUIPMENT \$5000 & ABOVE CAPITAL	0.00	15,650.00	(15,650.00)
TOTAL PURCHASING		611,834.00	611,082.00	752.00
10-00-62310-00-50010	TECH SVCS : SUPPLIES	4,200.00	10,200.00	(6,000.00)
10-00-62310-00-50030	TECH SVCS : COPIER USAGE	1,000.00	1,000.00	0.00
10-00-62310-00-50060	TECH SVCS : MAIL SERVICE/SHIPPING/POSTAGE	75.00	75.00	0.00
10-00-62310-00-51040	TECH SVCS : LUNCHEONS & RECEPTIONS	1,500.00	1,500.00	0.00
10-00-62310-00-51130	TECH SVCS : STAFF DEVELOPMENT	4,000.00	4,000.00	0.00
10-00-62310-00-53310	TECH SVCS : TECH SUPPLIES	12,500.00	12,500.00	0.00
10-00-62310-00-53330	TECH SVCS : TECH COMMUNICATIONS	305,955.00	270,905.00	35,050.00
10-00-62310-00-53340	TECH SVCS : TECH CONTRACT SERVICES	213,000.00	233,800.00	(20,800.00)
10-00-62310-00-53350	TECH SVCS : TECH SOFTWARE LIC., SUB. & MAI	1,128,410.00	1,191,385.00	(62,975.00)
10-00-62310-00-53360	TECH SVCS : TECH LEASES	23,355.00	140,727.00	(117,372.00)
10-00-62310-00-53370	TECH SVCS : TECH EQUIP SERV AGREEMENT	70,140.00	98,990.00	(28,850.00)
10-00-62310-00-53380	TECH SVCS : TECH EQUIPMENT REPAIR	5,000.00	5,000.00	0.00
10-00-62310-00-54050	TECH SVCS : VEHICLE MILEAGE ALLOCATION	1,000.00	1,000.00	0.00
10-00-62310-00-54110	TECH SVCS : TRAVEL-FACULTY & STAFF	10,000.00	10,000.00	0.00
10-00-62310-00-61210	TECH SVCS : ADMIN/PROFESSIONAL SALARIES	1,038,660.00	1,054,496.00	(15,836.00)
10-00-62310-00-61220	TECH SVCS : CLASSIFIED SALARIES	179,609.00	133,314.00	46,295.00
10-00-62310-00-61420	TECH SVCS : STIPENDS	2,940.00	16,440.00	(13,500.00)
10-00-62310-00-61430	TECH SVCS : PART TIME	23,712.00	47,424.00	(23,712.00)
10-00-62310-00-62110	TECH SVCS : FICA MATCHING	19,479.00	20,851.00	(1,372.00)
10-00-62310-00-62120	TECH SVCS : RETIREMENT MATCHING	48,572.00	47,362.00	1,210.00
10-00-62310-00-62210	TECH SVCS : GROUP INSURANCE	94,866.00	104,743.00	(9,877.00)
10-00-62310-00-91010	TECH SVCS : EQUIPMENT \$5000 & ABOVE CAPITAL	30,000.00	147,936.00	(117,936.00)
TOTAL TECHNOLOGY SERVICES		3,217,973.00	3,553,648.00	(335,675.00)
10-00-63110-00-50010	VP INSTITUTIONAL ADVANCEMENT : SUPPLIES	0.00	500.00	(500.00)
10-00-63110-00-50030	VP INSTITUTIONAL ADVANCEMENT : COPIER USAGE	400.00	400.00	0.00
10-00-63110-00-50040	VP INSTITUTIONAL ADVANCEMENT : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-00-63110-00-50060	VP INSTITUTIONAL ADVANCEMENT : MAIL SERVICE/SHIPPING/POSTAGE	0.00	100.00	(100.00)
10-00-63110-00-51010	VP INSTITUTIONAL ADVANCEMENT : ADVERTISING/PROMOTIONAL	4,500.00	4,500.00	0.00
10-00-63110-00-51030	VP INSTITUTIONAL ADVANCEMENT : COMMUNITY RELATIONS	2,000.00	2,000.00	0.00
10-00-63110-00-51040	VP INSTITUTIONAL ADVANCEMENT : LUNCHEONS & RECEPTIONS	700.00	700.00	0.00
10-00-63110-00-51120	VP INSTITUTIONAL ADVANCEMENT : DUES/SUBSCRIPTIONS/LICENSES	350.00	350.00	0.00
10-00-63110-00-52030	VP INSTITUTIONAL ADVANCEMENT : INDEPENDENT CONTRACTOR	3,000.00	0.00	3,000.00
10-00-63110-00-53360	VP INSTITUTIONAL ADVANCEMENT : TECH LEASES	1,400.00	956.00	444.00
10-00-63110-00-53390	VP INSTITUTIONAL ADVANCEMENT : TECH EQUIP \$500-\$4999 NON-CAP	2,000.00	700.00	1,300.00
10-00-63110-00-54050	VP INSTITUTIONAL ADVANCEMENT : VEHICLE MILEAGE ALLOCATION	250.00	250.00	0.00
10-00-63110-00-54110	VP INSTITUTIONAL ADVANCEMENT : TRAVEL-FACULTY & STAFF	1,000.00	600.00	400.00
10-00-63110-00-61210	VP INSTITUTIONAL ADVANCEMENT : ADMIN/PROFESSIONAL SALARIES	290,263.00	214,716.00	75,547.00
10-00-63110-00-61220	VP INSTITUTIONAL ADVANCEMENT : CLASSIFIED SALARIES	47,368.00	51,045.00	(3,677.00)
10-00-63110-00-61420	VP INSTITUTIONAL ADVANCEMENT : STIPENDS	840.00	25,575.00	(24,735.00)
10-00-63110-00-61430	VP INSTITUTIONAL ADVANCEMENT : PART TIME	10,812.00	26,689.00	(15,877.00)
10-00-63110-00-62110	VP INSTITUTIONAL ADVANCEMENT : FICA MATCHING	5,723.00	4,555.00	1,168.00
10-00-63110-00-62120	VP INSTITUTIONAL ADVANCEMENT : RETIREMENT MATCHING	13,157.00	12,280.00	877.00
10-00-63110-00-62210	VP INSTITUTIONAL ADVANCEMENT : GROUP INSURANCE	24,257.00	17,604.00	6,653.00
TOTAL VP INSTITUTIONAL ADVANCEMENT		408,320.00	363,820.00	44,500.00
10-00-63210-00-50010	COMMUNICATIONS & PR : SUPPLIES	300.00	250.00	50.00
10-00-63210-00-50030	COMMUNICATIONS & PR : COPIER USAGE	100.00	100.00	0.00
10-00-63210-00-50040	COMMUNICATIONS & PR : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
10-00-63210-00-50060	COMMUNICATIONS & PR : MAIL SERVICE/SHIPPING/POSTAGE	5.00	50.00	(45.00)
10-00-63210-00-51010	COMMUNICATIONS & PR : ADVERTISING/PROMOTIONAL	109,313.00	103,126.00	6,187.00
10-00-63210-00-51030	COMMUNICATIONS & PR : COMMUNITY RELATIONS	8,500.00	6,950.00	1,550.00
10-00-63210-00-51040	COMMUNICATIONS & PR : LUNCHEONS & RECEPTIONS	0.00	200.00	(200.00)
10-00-63210-00-51120	COMMUNICATIONS & PR : DUES/SUBSCRIPTIONS/LICENSES	2,400.00	2,400.00	0.00
10-00-63210-00-52030	COMMUNICATIONS & PR : INDEPENDENT CONTRACTOR	2,000.00	2,000.00	0.00
10-00-63210-00-53350	COMMUNICATIONS & PR : TECH SOFTWARE LIC., SUB. & MAI	3,624.00	3,624.00	0.00
10-00-63210-00-53360	COMMUNICATIONS & PR : TECH LEASES	0.00	598.00	(598.00)

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-00-63210-00-54110	COMMUNICATIONS & PR : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-00-63210-00-61210	COMMUNICATIONS & PR : ADMIN/PROFESSIONAL SALARIES	74,519.00	70,301.00	4,218.00
10-00-63210-00-61420	COMMUNICATIONS & PR : STIPENDS	420.00	1,000.00	(580.00)
10-00-63210-00-62110	COMMUNICATIONS & PR : FICA MATCHING	1,081.00	1,019.00	62.00
10-00-63210-00-62120	COMMUNICATIONS & PR : RETIREMENT MATCHING	2,981.00	2,812.00	169.00
10-00-63210-00-62210	COMMUNICATIONS & PR : GROUP INSURANCE	7,339.00	7,293.00	46.00
TOTAL COMMUNICATIONS & PR		214,332.00	203,473.00	10,859.00
10-00-63310-00-50010	CREATIVE SERVICES : SUPPLIES	8,000.00	8,000.00	0.00
10-00-63310-00-50030	CREATIVE SERVICES : COPIER USAGE	4,000.00	4,000.00	0.00
10-00-63310-00-50040	CREATIVE SERVICES : PRINTING & PREPRINTED FORMS	30,000.00	25,000.00	5,000.00
10-00-63310-00-50060	CREATIVE SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	13,000.00	13,000.00	0.00
10-00-63310-00-50090	CREATIVE SERVICES : EQUIPMENT \$500-\$4999 NON-CAPITAL	3,500.00	3,000.00	500.00
10-00-63310-00-51010	CREATIVE SERVICES : ADVERTISING/PROMOTIONAL	10,000.00	10,000.00	0.00
10-00-63310-00-51130	CREATIVE SERVICES : STAFF DEVELOPMENT	800.00	0.00	800.00
10-00-63310-00-52030	CREATIVE SERVICES : INDEPENDENT CONTRACTOR	50,000.00	50,000.00	0.00
10-00-63310-00-53310	CREATIVE SERVICES : TECH SUPPLIES	200.00	0.00	200.00
10-00-63310-00-53340	CREATIVE SERVICES : TECH CONTRACT SERVICES	26,000.00	25,000.00	1,000.00
10-00-63310-00-53350	CREATIVE SERVICES : TECH SOFTWARE LIC., SUB. & MAI	800.00	1,250.00	(450.00)
10-00-63310-00-53360	CREATIVE SERVICES : TECH LEASES	1,915.00	721.00	1,194.00
10-00-63310-00-54110	CREATIVE SERVICES : TRAVEL-FACULTY & STAFF	1,500.00	200.00	1,300.00
10-00-63310-00-61210	CREATIVE SERVICES : ADMIN/PROFESSIONAL SALARIES	83,261.00	134,709.00	(51,448.00)
10-00-63310-00-61220	CREATIVE SERVICES : CLASSIFIED SALARIES	85,150.00	0.00	85,150.00
10-00-63310-00-61420	CREATIVE SERVICES : STIPENDS	0.00	2,000.00	(2,000.00)
10-00-63310-00-62110	CREATIVE SERVICES : FICA MATCHING	2,442.00	1,953.00	489.00
10-00-63310-00-62120	CREATIVE SERVICES : RETIREMENT MATCHING	6,736.00	5,388.00	1,348.00
10-00-63310-00-62210	CREATIVE SERVICES : GROUP INSURANCE	18,243.00	12,599.00	5,644.00
TOTAL CREATIVE SERVICES		345,547.00	296,820.00	48,727.00
10-00-63510-00-50010	CAMPUS POLICE : SUPPLIES	22,625.00	18,250.00	4,375.00
10-00-63510-00-50030	CAMPUS POLICE : COPIER USAGE	1,000.00	1,000.00	0.00
10-00-63510-00-50040	CAMPUS POLICE : PRINTING & PREPRINTED FORMS	3,000.00	3,000.00	0.00
10-00-63510-00-50060	CAMPUS POLICE : MAIL SERVICE/SHIPPING/POSTAGE	250.00	100.00	150.00
10-00-63510-00-50090	CAMPUS POLICE : EQUIPMENT \$500-\$4999 NON-CAPITAL	10,000.00	9,000.00	1,000.00
10-00-63510-00-51020	CAMPUS POLICE : AWARDS	200.00	200.00	0.00
10-00-63510-00-51030	CAMPUS POLICE : COMMUNITY RELATIONS	2,725.00	2,725.00	0.00
10-00-63510-00-51040	CAMPUS POLICE : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-00-63510-00-51120	CAMPUS POLICE : DUES/SUBSCRIPTIONS/LICENSES	1,790.00	390.00	1,400.00
10-00-63510-00-52150	CAMPUS POLICE : EQUIPMENT SERVICE AGREEMENT	32,934.00	28,831.00	4,103.00
10-00-63510-00-52160	CAMPUS POLICE : ASSESSMENT & TESTING FEES	1,000.00	1,000.00	0.00
10-00-63510-00-53010	CAMPUS POLICE : INSURANCE	50.00	50.00	0.00
10-00-63510-00-53330	CAMPUS POLICE : TECH COMMUNICATIONS	1,245.00	1,245.00	0.00
10-00-63510-00-53350	CAMPUS POLICE : TECH SOFTWARE LIC., SUB. & MAI	46,994.00	38,069.00	8,925.00
10-00-63510-00-53360	CAMPUS POLICE : TECH LEASES	4,875.00	1,147.00	3,728.00
10-00-63510-00-53390	CAMPUS POLICE : TECH EQUIP \$500-\$4999 NON-CAP	3,000.00	0.00	3,000.00
10-00-63510-00-54050	CAMPUS POLICE : VEHICLE MILEAGE ALLOCATION	3,500.00	2,000.00	1,500.00
10-00-63510-00-54110	CAMPUS POLICE : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-00-63510-00-61210	CAMPUS POLICE : ADMIN/PROFESSIONAL SALARIES	89,851.00	84,764.00	5,087.00
10-00-63510-00-61220	CAMPUS POLICE : CLASSIFIED SALARIES	352,018.00	336,561.00	15,457.00
10-00-63510-00-61420	CAMPUS POLICE : STIPENDS	3,520.00	15,020.00	(11,500.00)
10-00-63510-00-61430	CAMPUS POLICE : PART TIME	146,570.00	133,000.00	13,570.00
10-00-63510-00-62110	CAMPUS POLICE : FICA MATCHING	17,889.00	16,629.00	1,260.00
10-00-63510-00-62120	CAMPUS POLICE : RETIREMENT MATCHING	35,350.00	33,706.00	1,644.00
10-00-63510-00-62210	CAMPUS POLICE : GROUP INSURANCE	33,561.00	26,257.00	7,304.00
10-00-63510-00-91010	CAMPUS POLICE : EQUIPMENT \$5000 & ABOVE CAPITAL	0.00	30,000.00	(30,000.00)
TOTAL CAMPUS POLICE		815,547.00	784,544.00	31,003.00
10-10-11110-00-50010	BEHAVIORAL SCIENCE : SUPPLIES	200.00	200.00	0.00
10-10-11110-00-50020	BEHAVIORAL SCIENCE : SUPPLIES-INSTRUCTIONAL	500.00	500.00	0.00
10-10-11110-00-50030	BEHAVIORAL SCIENCE : COPIER USAGE	1,000.00	2,000.00	(1,000.00)
10-10-11110-00-50040	BEHAVIORAL SCIENCE : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
10-10-11110-00-51010	BEHAVIORAL SCIENCE : ADVERTISING/PROMOTIONAL	350.00	350.00	0.00
10-10-11110-00-51040	BEHAVIORAL SCIENCE : LUNCHEONS & RECEPTIONS	500.00	400.00	100.00
10-10-11110-00-51120	BEHAVIORAL SCIENCE : DUES/SUBSCRIPTIONS/LICENSES	250.00	150.00	100.00
10-10-11110-00-53360	BEHAVIORAL SCIENCE : TECH LEASES	0.00	772.00	(772.00)
10-10-11110-00-53390	BEHAVIORAL SCIENCE : TECH EQUIP \$500-\$4999 NON-CAP	0.00	1.00	(1.00)

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-10-11110-00-54110	BEHAVIORAL SCIENCE : TRAVEL-FACULTY & STAFF	3,000.00	1,500.00	1,500.00
10-10-11110-00-54120	BEHAVIORAL SCIENCE : TRAVEL-INSTRUCTIONAL	500.00	0.00	500.00
10-10-11110-00-61110	BEHAVIORAL SCIENCE : FACULTY SALARIES	212,988.00	200,932.00	12,056.00
10-10-11110-00-61120	BEHAVIORAL SCIENCE : OVERLOAD SALARIES (FT FACULTY ONLY)	62,400.00	49,014.00	13,386.00
10-10-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	62,400.00	60,000.00	2,400.00
10-10-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	0.00	7,000.00	(7,000.00)
10-10-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	12,636.00	11,253.00	1,383.00
10-10-11110-00-62120	BEHAVIORAL SCIENCE : RETIREMENT MATCHING	9,061.00	8,548.00	513.00
10-10-11110-00-62210	BEHAVIORAL SCIENCE : GROUP INSURANCE	14,826.00	14,703.00	123.00
TOTAL BEHAVIORAL SCIENCE		380,811.00	357,523.00	23,288.00
10-10-11210-00-50010	VISUAL ARTS : SUPPLIES	200.00	200.00	0.00
10-10-11210-00-50020	VISUAL ARTS : SUPPLIES-INSTRUCTIONAL	10,000.00	8,000.00	2,000.00
10-10-11210-00-50030	VISUAL ARTS : COPIER USAGE	1,000.00	750.00	250.00
10-10-11210-00-50090	VISUAL ARTS : EQUIPMENT \$500-\$4999 NON-CAPITAL	2,000.00	2,000.00	0.00
10-10-11210-00-51010	VISUAL ARTS : ADVERTISING/PROMOTIONAL	350.00	350.00	0.00
10-10-11210-00-51020	VISUAL ARTS : AWARDS	500.00	500.00	0.00
10-10-11210-00-51030	VISUAL ARTS : COMMUNITY RELATIONS	100.00	100.00	0.00
10-10-11210-00-51040	VISUAL ARTS : LUNCHEONS & RECEPTIONS	250.00	250.00	0.00
10-10-11210-00-51130	VISUAL ARTS : STAFF DEVELOPMENT	1,500.00	750.00	750.00
10-10-11210-00-53210	VISUAL ARTS : REPAIRS & MAINTENANCE	300.00	0.00	300.00
10-10-11210-00-53310	VISUAL ARTS : TECH SUPPLIES	275.00	0.00	275.00
10-10-11210-00-53350	VISUAL ARTS : TECH SOFTWARE LIC., SUB. & MAI	800.00	800.00	0.00
10-10-11210-00-53360	VISUAL ARTS : TECH LEASES	600.00	598.00	2.00
10-10-11210-00-54050	VISUAL ARTS : VEHICLE MILEAGE ALLOCATION	200.00	200.00	0.00
10-10-11210-00-54110	VISUAL ARTS : TRAVEL-FACULTY & STAFF	200.00	200.00	0.00
10-10-11210-00-54130	VISUAL ARTS : TRAVEL-STUDENT	500.00	500.00	0.00
10-10-11210-00-61110	VISUAL ARTS : FACULTY SALARIES	49,913.00	47,087.00	2,826.00
10-10-11210-00-61120	VISUAL ARTS : OVERLOAD SALARIES (FT FACULTY ONLY)	2,500.00	2,500.00	0.00
10-10-11210-00-61140	VISUAL ARTS : ADJUNCT SALARIES	30,000.00	16,000.00	14,000.00
10-10-11210-00-61420	VISUAL ARTS : STIPENDS	0.00	3,000.00	(3,000.00)
10-10-11210-00-62110	VISUAL ARTS : FICA MATCHING	3,210.00	2,098.00	1,112.00
10-10-11210-00-62120	VISUAL ARTS : RETIREMENT MATCHING	2,590.00	2,444.00	146.00
10-10-11210-00-62210	VISUAL ARTS : GROUP INSURANCE	5,162.00	5,133.00	29.00
TOTAL VISUAL ARTS		112,150.00	93,460.00	18,690.00
10-10-11220-00-50010	DRAMA : SUPPLIES	600.00	250.00	350.00
10-10-11220-00-50020	DRAMA : SUPPLIES-INSTRUCTIONAL	100.00	100.00	0.00
10-10-11220-00-50030	DRAMA : COPIER USAGE	400.00	400.00	0.00
10-10-11220-00-50040	DRAMA : PRINTING & PREPRINTED FORMS	100.00	100.00	0.00
10-10-11220-00-50060	DRAMA : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-11220-00-50090	DRAMA : EQUIPMENT \$500-\$4999 NON-CAPITAL	200.00	200.00	0.00
10-10-11220-00-51010	DRAMA : ADVERTISING/PROMOTIONAL	100.00	150.00	(50.00)
10-10-11220-00-51020	DRAMA : AWARDS	100.00	100.00	0.00
10-10-11220-00-51040	DRAMA : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-10-11220-00-51120	DRAMA : DUES/SUBSCRIPTIONS/LICENSES	150.00	200.00	(50.00)
10-10-11220-00-51130	DRAMA : STAFF DEVELOPMENT	400.00	600.00	(200.00)
10-10-11220-00-52020	DRAMA : CONTRACT INSTRUCTION	1,000.00	1,000.00	0.00
10-10-11220-00-53360	DRAMA : TECH LEASES	300.00	311.00	(11.00)
10-10-11220-00-54050	DRAMA : VEHICLE MILEAGE ALLOCATION	100.00	200.00	(100.00)
10-10-11220-00-54110	DRAMA : TRAVEL-FACULTY & STAFF	300.00	300.00	0.00
10-10-11220-00-54120	DRAMA : TRAVEL-INSTRUCTIONAL	300.00	350.00	(50.00)
10-10-11220-00-54130	DRAMA : TRAVEL-STUDENT	250.00	250.00	0.00
10-10-11220-00-61110	DRAMA : FACULTY SALARIES	54,245.00	51,175.00	3,070.00
10-10-11220-00-61120	DRAMA : OVERLOAD SALARIES (FT FACULTY ONLY)	5,000.00	7,000.00	(2,000.00)
10-10-11220-00-61140	DRAMA : ADJUNCT SALARIES	13,000.00	0.00	13,000.00
10-10-11220-00-61420	DRAMA : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-11220-00-62110	DRAMA : FICA MATCHING	2,164.00	1,278.00	886.00
10-10-11220-00-62120	DRAMA : RETIREMENT MATCHING	2,170.00	2,047.00	123.00
10-10-11220-00-62210	DRAMA : GROUP INSURANCE	7,137.00	7,102.00	35.00
TOTAL DRAMA		88,266.00	74,263.00	14,003.00
10-10-11230-00-50010	MUSIC : SUPPLIES	2,500.00	1,500.00	1,000.00
10-10-11230-00-50020	MUSIC : SUPPLIES-INSTRUCTIONAL	1,500.00	1,500.00	0.00
10-10-11230-00-50030	MUSIC : COPIER USAGE	1,750.00	1,750.00	0.00
10-10-11230-00-50040	MUSIC : PRINTING & PREPRINTED FORMS	100.00	100.00	0.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-10-11230-00-50060	MUSIC : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-11230-00-50090	MUSIC : EQUIPMENT \$500-\$4999 NON-CAPITAL	10,000.00	8,000.00	2,000.00
10-10-11230-00-51010	MUSIC : ADVERTISING/PROMOTIONAL	1,500.00	1,500.00	0.00
10-10-11230-00-51020	MUSIC : AWARDS	1,000.00	1,250.00	(250.00)
10-10-11230-00-51030	MUSIC : COMMUNITY RELATIONS	200.00	200.00	0.00
10-10-11230-00-51040	MUSIC : LUNCHEONS & RECEPTIONS	750.00	750.00	0.00
10-10-11230-00-51120	MUSIC : DUES/SUBSCRIPTIONS/LICENSES	2,500.00	1,250.00	1,250.00
10-10-11230-00-51130	MUSIC : STAFF DEVELOPMENT	3,000.00	3,000.00	0.00
10-10-11230-00-52030	MUSIC : INDEPENDENT CONTRACTOR	14,000.00	14,000.00	0.00
10-10-11230-00-52140	MUSIC : LEASES-EQUIPMENT/VEHICLES/SPACE	500.00	500.00	0.00
10-10-11230-00-52150	MUSIC : EQUIPMENT SERVICE AGREEMENT	500.00	1,000.00	(500.00)
10-10-11230-00-53210	MUSIC : REPAIRS & MAINTENANCE	7,000.00	3,000.00	4,000.00
10-10-11230-00-53310	MUSIC : TECH SUPPLIES	2,000.00	2,000.00	0.00
10-10-11230-00-53350	MUSIC : TECH SOFTWARE LIC., SUB. & MAI	1,000.00	1,500.00	(500.00)
10-10-11230-00-53360	MUSIC : TECH LEASES	1,500.00	1,792.00	(292.00)
10-10-11230-00-53370	MUSIC : TECH EQUIP SERV AGREEMENT	300.00	300.00	0.00
10-10-11230-00-53380	MUSIC : TECH EQUIPMENT REPAIR	500.00	0.00	500.00
10-10-11230-00-53390	MUSIC : TECH EQUIP \$500-\$4999 NON-CAP	3,000.00	0.00	3,000.00
10-10-11230-00-54010	MUSIC : FUEL	250.00	250.00	0.00
10-10-11230-00-54050	MUSIC : VEHICLE MILEAGE ALLOCATION	400.00	400.00	0.00
10-10-11230-00-54110	MUSIC : TRAVEL-FACULTY & STAFF	1,000.00	2,000.00	(1,000.00)
10-10-11230-00-54120	MUSIC : TRAVEL-INSTRUCTIONAL	1,000.00	1,500.00	(500.00)
10-10-11230-00-54130	MUSIC : TRAVEL-STUDENT	2,500.00	2,500.00	0.00
10-10-11230-00-61110	MUSIC : FACULTY SALARIES	201,936.00	190,505.00	11,431.00
10-10-11230-00-61120	MUSIC : OVERLOAD SALARIES (FT FACULTY ONLY)	7,000.00	9,000.00	(2,000.00)
10-10-11230-00-61140	MUSIC : ADJUNCT SALARIES	80,000.00	80,000.00	0.00
10-10-11230-00-61420	MUSIC : STIPENDS	0.00	7,500.00	(7,500.00)
10-10-11230-00-61430	MUSIC : PART TIME	15,000.00	10,000.00	5,000.00
10-10-11230-00-62110	MUSIC : FICA MATCHING	10,731.00	10,466.00	265.00
10-10-11230-00-62120	MUSIC : RETIREMENT MATCHING	7,835.00	7,392.00	443.00
10-10-11230-00-62210	MUSIC : GROUP INSURANCE	21,802.00	19,747.00	2,055.00
TOTAL MUSIC		404,604.00	386,202.00	18,402.00
10-10-11240-00-50010	MASS COMM (RADIO, TV & FILM) : SUPPLIES	100.00	250.00	(150.00)
10-10-11240-00-50020	MASS COMM (RADIO, TV & FILM) : SUPPLIES-INSTRUCTIONAL	200.00	500.00	(300.00)
10-10-11240-00-50030	MASS COMM (RADIO, TV & FILM) : COPIER USAGE	50.00	100.00	(50.00)
10-10-11240-00-50090	MASS COMM (RADIO, TV & FILM) : EQUIPMENT \$500-\$4999 NON-CAPITAL	200.00	1,000.00	(800.00)
10-10-11240-00-53310	MASS COMM (RADIO, TV & FILM) : TECH SUPPLIES	300.00	1,000.00	(700.00)
10-10-11240-00-53320	MASS COMM (RADIO, TV & FILM) : TECH SUPPLIES-INSTRUCTIONAL	200.00	500.00	(300.00)
10-10-11240-00-61140	MASS COMM (RADIO, TV & FILM) : ADJUNCT SALARIES	0.00	10,000.00	(10,000.00)
10-10-11240-00-62110	MASS COMM (RADIO, TV & FILM) : FICA MATCHING	0.00	765.00	(765.00)
TOTAL MASS COMM (RADIO, TV & FILM)		1,050.00	14,115.00	(13,065.00)
10-10-11250-00-50010	AUDIO ENGINEERING : SUPPLIES	1,000.00	500.00	500.00
10-10-11250-00-50020	AUDIO ENGINEERING : SUPPLIES-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-11250-00-50030	AUDIO ENGINEERING : COPIER USAGE	500.00	500.00	0.00
10-10-11250-00-50040	AUDIO ENGINEERING : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
10-10-11250-00-50060	AUDIO ENGINEERING : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
10-10-11250-00-50090	AUDIO ENGINEERING : EQUIPMENT \$500-\$4999 NON-CAPITAL	1,000.00	0.00	1,000.00
10-10-11250-00-51010	AUDIO ENGINEERING : ADVERTISING/PROMOTIONAL	2,000.00	2,000.00	0.00
10-10-11250-00-51020	AUDIO ENGINEERING : AWARDS	200.00	200.00	0.00
10-10-11250-00-51120	AUDIO ENGINEERING : DUES/SUBSCRIPTIONS/LICENSES	500.00	0.00	500.00
10-10-11250-00-51130	AUDIO ENGINEERING : STAFF DEVELOPMENT	1,500.00	750.00	750.00
10-10-11250-00-52020	AUDIO ENGINEERING : CONTRACT INSTRUCTION	2,000.00	3,000.00	(1,000.00)
10-10-11250-00-52030	AUDIO ENGINEERING : INDEPENDENT CONTRACTOR	3,000.00	3,000.00	0.00
10-10-11250-00-53210	AUDIO ENGINEERING : REPAIRS & MAINTENANCE	1,000.00	0.00	1,000.00
10-10-11250-00-53310	AUDIO ENGINEERING : TECH SUPPLIES	4,000.00	3,000.00	1,000.00
10-10-11250-00-53320	AUDIO ENGINEERING : TECH SUPPLIES-INSTRUCTIONAL	1,200.00	1,000.00	200.00
10-10-11250-00-53350	AUDIO ENGINEERING : TECH SOFTWARE LIC., SUB. & MAI	2,000.00	3,000.00	(1,000.00)
10-10-11250-00-53380	AUDIO ENGINEERING : TECH EQUIPMENT REPAIR	1,000.00	1,000.00	0.00
10-10-11250-00-53390	AUDIO ENGINEERING : TECH EQUIP \$500-\$4999 NON-CAP	7,000.00	5,000.00	2,000.00
10-10-11250-00-54050	AUDIO ENGINEERING : VEHICLE MILEAGE ALLOCATION	100.00	100.00	0.00
10-10-11250-00-54110	AUDIO ENGINEERING : TRAVEL-FACULTY & STAFF	200.00	200.00	0.00
10-10-11250-00-54130	AUDIO ENGINEERING : TRAVEL-STUDENT	500.00	500.00	0.00
10-10-11250-00-61140	AUDIO ENGINEERING : ADJUNCT SALARIES	24,000.00	12,000.00	12,000.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-10-11250-00-61420	AUDIO ENGINEERING : STIPENDS	0.00	500.00	(500.00)
10-10-11250-00-61430	AUDIO ENGINEERING : PART TIME	1,000.00	0.00	1,000.00
10-10-11250-00-62110	AUDIO ENGINEERING : FICA MATCHING	1,913.00	918.00	995.00
10-10-11250-00-91010	AUDIO ENGINEERING : EQUIPMENT \$5000 & ABOVE CAPITAL	22,000.00	0.00	22,000.00
TOTAL AUDIO ENGINEERING		79,213.00	38,768.00	40,445.00
10-10-11310-00-50010	HUMANITIES : SUPPLIES	500.00	500.00	0.00
10-10-11310-00-50020	HUMANITIES : SUPPLIES-INSTRUCTIONAL	300.00	300.00	0.00
10-10-11310-00-50030	HUMANITIES : COPIER USAGE	2,500.00	2,500.00	0.00
10-10-11310-00-51020	HUMANITIES : AWARDS	500.00	500.00	0.00
10-10-11310-00-51040	HUMANITIES : LUNCHEONS & RECEPTIONS	500.00	350.00	150.00
10-10-11310-00-51130	HUMANITIES : STAFF DEVELOPMENT	2,000.00	2,500.00	(500.00)
10-10-11310-00-53360	HUMANITIES : TECH LEASES	0.00	6,540.00	(6,540.00)
10-10-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	6,800.00	6,800.00	0.00
10-10-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	2,200.00	300.00	1,900.00
10-10-11310-00-61110	HUMANITIES : FACULTY SALARIES	928,927.00	814,888.00	114,039.00
10-10-11310-00-61120	HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY)	35,000.00	24,000.00	11,000.00
10-10-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	79,000.00	66,690.00	12,310.00
10-10-11310-00-61420	HUMANITIES : STIPENDS	0.00	17,500.00	(17,500.00)
10-10-11310-00-62110	HUMANITIES : FICA MATCHING	22,191.00	18,754.00	3,437.00
10-10-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	36,736.00	32,198.00	4,538.00
10-10-11310-00-62210	HUMANITIES : GROUP INSURANCE	74,394.00	70,525.00	3,869.00
TOTAL HUMANITIES		1,191,548.00	1,064,845.00	126,703.00
10-10-11410-00-50010	MATHEMATICS : SUPPLIES	800.00	700.00	100.00
10-10-11410-00-50020	MATHEMATICS : SUPPLIES-INSTRUCTIONAL	1,200.00	1,850.00	(650.00)
10-10-11410-00-50030	MATHEMATICS : COPIER USAGE	11,500.00	5,000.00	6,500.00
10-10-11410-00-50040	MATHEMATICS : PRINTING & PREPRINTED FORMS	100.00	175.00	(75.00)
10-10-11410-00-51040	MATHEMATICS : LUNCHEONS & RECEPTIONS	750.00	775.00	(25.00)
10-10-11410-00-51130	MATHEMATICS : STAFF DEVELOPMENT	1,500.00	1,400.00	100.00
10-10-11410-00-53350	MATHEMATICS : TECH SOFTWARE LIC., SUB. & MAI	500.00	480.00	20.00
10-10-11410-00-53360	MATHEMATICS : TECH LEASES	0.00	5,572.00	(5,572.00)
10-10-11410-00-54110	MATHEMATICS : TRAVEL-FACULTY & STAFF	500.00	300.00	200.00
10-10-11410-00-54120	MATHEMATICS : TRAVEL-INSTRUCTIONAL	500.00	400.00	100.00
10-10-11410-00-61110	MATHEMATICS : FACULTY SALARIES	723,454.00	682,989.00	40,465.00
10-10-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	70,000.00	60,000.00	10,000.00
10-10-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	25,000.00	25,000.00	0.00
10-10-11410-00-61420	MATHEMATICS : STIPENDS	0.00	12,500.00	(12,500.00)
10-10-11410-00-62110	MATHEMATICS : FICA MATCHING	18,437.00	17,086.00	1,351.00
10-10-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	30,809.00	29,084.00	1,725.00
10-10-11410-00-62210	MATHEMATICS : GROUP INSURANCE	51,410.00	50,998.00	412.00
TOTAL MATHEMATICS		936,460.00	894,309.00	42,151.00
10-10-11510-00-50010	AGRICULTURE : SUPPLIES	300.00	300.00	0.00
10-10-11510-00-50020	AGRICULTURE : SUPPLIES-INSTRUCTIONAL	1,200.00	1,200.00	0.00
10-10-11510-00-50030	AGRICULTURE : COPIER USAGE	1,000.00	500.00	500.00
10-10-11510-00-50040	AGRICULTURE : PRINTING & PREPRINTED FORMS	150.00	150.00	0.00
10-10-11510-00-50060	AGRICULTURE : MAIL SERVICE/SHIPPING/POSTAGE	20.00	20.00	0.00
10-10-11510-00-50080	AGRICULTURE : FARM SUPPLIES/LIVESTOCK NON-CAPITAL	30,000.00	30,000.00	0.00
10-10-11510-00-50090	AGRICULTURE : EQUIPMENT \$500-\$4999 NON-CAPITAL	1,000.00	0.00	1,000.00
10-10-11510-00-51010	AGRICULTURE : ADVERTISING/PROMOTIONAL	5,000.00	5,305.00	(305.00)
10-10-11510-00-51020	AGRICULTURE : AWARDS	1,400.00	1,475.00	(75.00)
10-10-11510-00-51040	AGRICULTURE : LUNCHEONS & RECEPTIONS	750.00	1,000.00	(250.00)
10-10-11510-00-51120	AGRICULTURE : DUES/SUBSCRIPTIONS/LICENSES	700.00	950.00	(250.00)
10-10-11510-00-52030	AGRICULTURE : INDEPENDENT CONTRACTOR	50,000.00	5,000.00	45,000.00
10-10-11510-00-52140	AGRICULTURE : LEASES-EQUIPMENT/VEHICLES/SPACE	6,500.00	6,500.00	0.00
10-10-11510-00-53210	AGRICULTURE : REPAIRS & MAINTENANCE	2,000.00	2,000.00	0.00
10-10-11510-00-53360	AGRICULTURE : TECH LEASES	0.00	416.00	(416.00)
10-10-11510-00-54010	AGRICULTURE : FUEL	1,000.00	1,000.00	0.00
10-10-11510-00-54050	AGRICULTURE : VEHICLE MILEAGE ALLOCATION	1,000.00	1,000.00	0.00
10-10-11510-00-54110	AGRICULTURE : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-10-11510-00-54120	AGRICULTURE : TRAVEL-INSTRUCTIONAL	200.00	200.00	0.00
10-10-11510-00-54130	AGRICULTURE : TRAVEL-STUDENT	10,000.00	12,000.00	(2,000.00)
10-10-11510-00-59060	AGRICULTURE : MISCELLANEOUS	0.00	1,000.00	(1,000.00)
10-10-11510-00-61110	AGRICULTURE : FACULTY SALARIES	80,627.00	76,064.00	4,563.00
10-10-11510-00-61120	AGRICULTURE : OVERLOAD SALARIES (FT FACULTY ONLY)	7,500.00	7,500.00	0.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-10-11510-00-61140	AGRICULTURE : ADJUNCT SALARIES	30,000.00	28,158.00	1,842.00
10-10-11510-00-61420	AGRICULTURE : STIPENDS	420.00	3,500.00	(3,080.00)
10-10-11510-00-62110	AGRICULTURE : FICA MATCHING	4,038.00	3,831.00	207.00
10-10-11510-00-62120	AGRICULTURE : RETIREMENT MATCHING	3,225.00	3,043.00	182.00
10-10-11510-00-62210	AGRICULTURE : GROUP INSURANCE	7,400.00	7,351.00	49.00
10-10-11510-00-91010	AGRICULTURE : EQUIPMENT \$5000 & ABOVE CAPITAL	200,000.00	25,000.00	175,000.00
TOTAL AGRICULTURE		446,930.00	225,963.00	220,967.00
10-10-11530-00-50010	BUSINESS : SUPPLIES	200.00	200.00	0.00
10-10-11530-00-50020	BUSINESS : SUPPLIES-INSTRUCTIONAL	100.00	100.00	0.00
10-10-11530-00-50030	BUSINESS : COPIER USAGE	200.00	200.00	0.00
10-10-11530-00-50040	BUSINESS : PRINTING & PREPRINTED FORMS	300.00	100.00	200.00
10-10-11530-00-50060	BUSINESS : MAIL SERVICE/SHIPPING/POSTAGE	20.00	20.00	0.00
10-10-11530-00-51040	BUSINESS : LUNCHEONS & RECEPTIONS	175.00	175.00	0.00
10-10-11530-00-53360	BUSINESS : TECH LEASES	500.00	416.00	84.00
10-10-11530-00-54110	BUSINESS : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-10-11530-00-61110	BUSINESS : FACULTY SALARIES	149,694.00	141,222.00	8,472.00
10-10-11530-00-61120	BUSINESS : OVERLOAD SALARIES (FT FACULTY ONLY)	9,000.00	7,000.00	2,000.00
10-10-11530-00-61140	BUSINESS : ADJUNCT SALARIES	30,000.00	30,000.00	0.00
10-10-11530-00-61420	BUSINESS : STIPENDS	0.00	5,000.00	(5,000.00)
10-10-11530-00-62110	BUSINESS : FICA MATCHING	5,154.00	4,878.00	276.00
10-10-11530-00-62120	BUSINESS : RETIREMENT MATCHING	5,896.00	5,562.00	334.00
10-10-11530-00-62210	BUSINESS : GROUP INSURANCE	10,169.00	10,082.00	87.00
TOTAL BUSINESS		212,408.00	205,955.00	6,453.00
10-10-11540-00-50010	COMMUNICATIONS : SUPPLIES	250.00	200.00	50.00
10-10-11540-00-50020	COMMUNICATIONS : SUPPLIES-INSTRUCTIONAL	100.00	100.00	0.00
10-10-11540-00-50030	COMMUNICATIONS : COPIER USAGE	300.00	400.00	(100.00)
10-10-11540-00-50060	COMMUNICATIONS : MAIL SERVICE/SHIPPING/POSTAGE	20.00	0.00	20.00
10-10-11540-00-53310	COMMUNICATIONS : TECH SUPPLIES	500.00	0.00	500.00
10-10-11540-00-53360	COMMUNICATIONS : TECH LEASES	416.00	416.00	0.00
10-10-11540-00-54110	COMMUNICATIONS : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-10-11540-00-54120	COMMUNICATIONS : TRAVEL-INSTRUCTIONAL	1,500.00	1,500.00	0.00
10-10-11540-00-61110	COMMUNICATIONS : FACULTY SALARIES	119,828.00	113,046.00	6,782.00
10-10-11540-00-61120	COMMUNICATIONS : OVERLOAD SALARIES (FT FACULTY ONLY)	5,000.00	0.00	5,000.00
10-10-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	39,950.00	34,452.00	5,498.00
10-10-11540-00-61420	COMMUNICATIONS : STIPENDS	0.00	4,000.00	(4,000.00)
10-10-11540-00-62110	COMMUNICATIONS : FICA MATCHING	5,177.00	4,275.00	902.00
10-10-11540-00-62120	COMMUNICATIONS : RETIREMENT MATCHING	4,793.00	4,522.00	271.00
10-10-11540-00-62210	COMMUNICATIONS : GROUP INSURANCE	7,939.00	7,871.00	68.00
TOTAL COMMUNICATIONS		186,773.00	171,782.00	14,991.00
10-10-11610-00-50010	CHEMISTRY : SUPPLIES	100.00	100.00	0.00
10-10-11610-00-50020	CHEMISTRY : SUPPLIES-INSTRUCTIONAL	5,000.00	4,914.00	86.00
10-10-11610-00-50030	CHEMISTRY : COPIER USAGE	500.00	250.00	250.00
10-10-11610-00-50040	CHEMISTRY : PRINTING & PREPRINTED FORMS	0.00	86.00	(86.00)
10-10-11610-00-51040	CHEMISTRY : LUNCHEONS & RECEPTIONS	100.00	0.00	100.00
10-10-11610-00-51120	CHEMISTRY : DUES/SUBSCRIPTIONS/LICENSES	175.00	175.00	0.00
10-10-11610-00-51130	CHEMISTRY : STAFF DEVELOPMENT	500.00	500.00	0.00
10-10-11610-00-52030	CHEMISTRY : INDEPENDENT CONTRACTOR	2,000.00	2,000.00	0.00
10-10-11610-00-53360	CHEMISTRY : TECH LEASES	0.00	357.00	(357.00)
10-10-11610-00-61110	CHEMISTRY : FACULTY SALARIES	59,065.00	55,721.00	3,344.00
10-10-11610-00-61120	CHEMISTRY : OVERLOAD SALARIES (FT FACULTY ONLY)	18,150.00	15,780.00	2,370.00
10-10-11610-00-61140	CHEMISTRY : ADJUNCT SALARIES	20,625.00	15,560.00	5,065.00
10-10-11610-00-61420	CHEMISTRY : STIPENDS	0.00	1,500.00	(1,500.00)
10-10-11610-00-62110	CHEMISTRY : FICA MATCHING	3,823.00	3,205.00	618.00
10-10-11610-00-62120	CHEMISTRY : RETIREMENT MATCHING	2,363.00	2,229.00	134.00
10-10-11610-00-62210	CHEMISTRY : GROUP INSURANCE	5,254.00	5,219.00	35.00
TOTAL CHEMISTRY		117,655.00	107,596.00	10,059.00
10-10-11620-00-50010	GEOLOGY : SUPPLIES	200.00	200.00	0.00
10-10-11620-00-50020	GEOLOGY : SUPPLIES-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-11620-00-50030	GEOLOGY : COPIER USAGE	750.00	750.00	0.00
10-10-11620-00-50040	GEOLOGY : PRINTING & PREPRINTED FORMS	75.00	75.00	0.00
10-10-11620-00-51040	GEOLOGY : LUNCHEONS & RECEPTIONS	100.00	0.00	100.00
10-10-11620-00-51120	GEOLOGY : DUES/SUBSCRIPTIONS/LICENSES	100.00	0.00	100.00
10-10-11620-00-51130	GEOLOGY : STAFF DEVELOPMENT	500.00	1,000.00	(500.00)

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-10-11620-00-53360	GEOLOGY : TECH LEASES	0.00	776.00	(776.00)
10-10-11620-00-61110	GEOLOGY : FACULTY SALARIES	61,501.00	123,618.00	(62,117.00)
10-10-11620-00-61120	GEOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	12,375.00	11,780.00	595.00
10-10-11620-00-61140	GEOLOGY : ADJUNCT SALARIES	49,500.00	9,000.00	40,500.00
10-10-11620-00-61420	GEOLOGY : STIPENDS	0.00	3,000.00	(3,000.00)
10-10-11620-00-62110	GEOLOGY : FICA MATCHING	5,625.00	3,382.00	2,243.00
10-10-11620-00-62120	GEOLOGY : RETIREMENT MATCHING	2,460.00	4,945.00	(2,485.00)
10-10-11620-00-62210	GEOLOGY : GROUP INSURANCE	3,985.00	7,977.00	(3,992.00)
TOTAL GEOLOGY		138,171.00	167,503.00	(29,332.00)
10-10-11630-00-50010	PHYSICS : SUPPLIES	100.00	100.00	0.00
10-10-11630-00-50020	PHYSICS : SUPPLIES-INSTRUCTIONAL	5,000.00	7,944.00	(2,944.00)
10-10-11630-00-50030	PHYSICS : COPIER USAGE	200.00	200.00	0.00
10-10-11630-00-50040	PHYSICS : PRINTING & PREPRINTED FORMS	75.00	0.00	75.00
10-10-11630-00-50090	PHYSICS : EQUIPMENT \$500-\$4999 NON-CAPITAL	9,720.00	6,776.00	2,944.00
10-10-11630-00-51040	PHYSICS : LUNCHEONS & RECEPTIONS	100.00	0.00	100.00
10-10-11630-00-51120	PHYSICS : DUES/SUBSCRIPTIONS/LICENSES	150.00	150.00	0.00
10-10-11630-00-51130	PHYSICS : STAFF DEVELOPMENT	500.00	500.00	0.00
10-10-11630-00-53350	PHYSICS : TECH SOFTWARE LIC., SUB. & MAI	1,500.00	0.00	1,500.00
10-10-11630-00-61110	PHYSICS : FACULTY SALARIES	67,728.00	63,894.00	3,834.00
10-10-11630-00-61120	PHYSICS : OVERLOAD SALARIES (FT FACULTY ONLY)	24,750.00	11,780.00	12,970.00
10-10-11630-00-61140	PHYSICS : ADJUNCT SALARIES	18,975.00	4,668.00	14,307.00
10-10-11630-00-61420	PHYSICS : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-11630-00-62110	PHYSICS : FICA MATCHING	4,327.00	2,185.00	2,142.00
10-10-11630-00-62120	PHYSICS : RETIREMENT MATCHING	2,709.00	2,556.00	153.00
10-10-11630-00-62210	PHYSICS : GROUP INSURANCE	7,271.00	7,234.00	37.00
TOTAL PHYSICS		143,105.00	108,987.00	34,118.00
10-10-11640-00-50010	BIOLOGY : SUPPLIES	600.00	600.00	0.00
10-10-11640-00-50020	BIOLOGY : SUPPLIES-INSTRUCTIONAL	32,000.00	25,000.00	7,000.00
10-10-11640-00-50030	BIOLOGY : COPIER USAGE	8,000.00	4,000.00	4,000.00
10-10-11640-00-50040	BIOLOGY : PRINTING & PREPRINTED FORMS	200.00	150.00	50.00
10-10-11640-00-50060	BIOLOGY : MAIL SERVICE/SHIPPING/POSTAGE	200.00	0.00	200.00
10-10-11640-00-50090	BIOLOGY : EQUIPMENT \$500-\$4999 NON-CAPITAL	33,300.00	38,200.00	(4,900.00)
10-10-11640-00-51040	BIOLOGY : LUNCHEONS & RECEPTIONS	750.00	500.00	250.00
10-10-11640-00-51120	BIOLOGY : DUES/SUBSCRIPTIONS/LICENSES	500.00	500.00	0.00
10-10-11640-00-51130	BIOLOGY : STAFF DEVELOPMENT	4,000.00	4,000.00	0.00
10-10-11640-00-52030	BIOLOGY : INDEPENDENT CONTRACTOR	1,000.00	1,050.00	(50.00)
10-10-11640-00-53210	BIOLOGY : REPAIRS & MAINTENANCE	4,000.00	1,000.00	3,000.00
10-10-11640-00-53310	BIOLOGY : TECH SUPPLIES	1,000.00	1,000.00	0.00
10-10-11640-00-53330	BIOLOGY : TECH COMMUNICATIONS	300.00	0.00	300.00
10-10-11640-00-53360	BIOLOGY : TECH LEASES	300.00	2,789.00	(2,489.00)
10-10-11640-00-54110	BIOLOGY : TRAVEL-FACULTY & STAFF	3,500.00	3,500.00	0.00
10-10-11640-00-54130	BIOLOGY : TRAVEL-STUDENT	2,500.00	2,500.00	0.00
10-10-11640-00-61110	BIOLOGY : FACULTY SALARIES	434,403.00	355,775.00	78,628.00
10-10-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	107,250.00	94,460.00	12,790.00
10-10-11640-00-61140	BIOLOGY : ADJUNCT SALARIES	47,850.00	45,902.00	1,948.00
10-10-11640-00-61420	BIOLOGY : STIPENDS	0.00	6,000.00	(6,000.00)
10-10-11640-00-62110	BIOLOGY : FICA MATCHING	18,164.00	15,896.00	2,268.00
10-10-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	17,092.00	14,032.00	3,060.00
10-10-11640-00-62210	BIOLOGY : GROUP INSURANCE	33,764.00	30,220.00	3,544.00
TOTAL BIOLOGY		750,673.00	647,074.00	103,599.00
10-10-11710-00-50010	SOCIAL SCIENCES : SUPPLIES	750.00	750.00	0.00
10-10-11710-00-50020	SOCIAL SCIENCES : SUPPLIES-INSTRUCTIONAL	450.00	450.00	0.00
10-10-11710-00-50030	SOCIAL SCIENCES : COPIER USAGE	1,750.00	2,000.00	(250.00)
10-10-11710-00-50040	SOCIAL SCIENCES : PRINTING & PREPRINTED FORMS	90.00	90.00	0.00
10-10-11710-00-50060	SOCIAL SCIENCES : MAIL SERVICE/SHIPPING/POSTAGE	50.00	0.00	50.00
10-10-11710-00-51040	SOCIAL SCIENCES : LUNCHEONS & RECEPTIONS	350.00	250.00	100.00
10-10-11710-00-51130	SOCIAL SCIENCES : STAFF DEVELOPMENT	2,000.00	4,000.00	(2,000.00)
10-10-11710-00-53310	SOCIAL SCIENCES : TECH SUPPLIES	650.00	0.00	650.00
10-10-11710-00-53350	SOCIAL SCIENCES : TECH SOFTWARE LIC., SUB. & MAI	225.00	106.00	119.00
10-10-11710-00-53360	SOCIAL SCIENCES : TECH LEASES	3,158.00	2,501.00	657.00
10-10-11710-00-53380	SOCIAL SCIENCES : TECH EQUIPMENT REPAIR	350.00	0.00	350.00
10-10-11710-00-54110	SOCIAL SCIENCES : TRAVEL-FACULTY & STAFF	3,600.00	3,600.00	0.00
10-10-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	2,500.00	2,000.00	500.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-10-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	474,635.00	362,909.00	111,726.00
10-10-11710-00-61120	SOCIAL SCIENCES : OVERLOAD SALARIES (FT FACULTY ONLY)	110,000.00	100,000.00	10,000.00
10-10-11710-00-61140	SOCIAL SCIENCES : ADJUNCT SALARIES	175,000.00	150,000.00	25,000.00
10-10-11710-00-61420	SOCIAL SCIENCES : STIPENDS	0.00	13,000.00	(13,000.00)
10-10-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	28,685.00	24,387.00	4,298.00
10-10-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	18,691.00	14,200.00	4,491.00
10-10-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	43,311.00	31,583.00	11,728.00
TOTAL SOCIAL SCIENCES		866,245.00	711,826.00	154,419.00
10-10-11810-00-50010	KINESIOLOGY : SUPPLIES	350.00	350.00	0.00
10-10-11810-00-50020	KINESIOLOGY : SUPPLIES-INSTRUCTIONAL	1,250.00	1,250.00	0.00
10-10-11810-00-50030	KINESIOLOGY : COPIER USAGE	300.00	300.00	0.00
10-10-11810-00-50040	KINESIOLOGY : PRINTING & PREPRINTED FORMS	65.00	65.00	0.00
10-10-11810-00-51040	KINESIOLOGY : LUNCHEONS & RECEPTIONS	100.00	0.00	100.00
10-10-11810-00-53210	KINESIOLOGY : REPAIRS & MAINTENANCE	2,320.00	2,320.00	0.00
10-10-11810-00-53360	KINESIOLOGY : TECH LEASES	361.00	361.00	0.00
10-10-11810-00-54050	KINESIOLOGY : VEHICLE MILEAGE ALLOCATION	300.00	300.00	0.00
10-10-11810-00-54110	KINESIOLOGY : TRAVEL-FACULTY & STAFF	500.00	500.00	0.00
10-10-11810-00-54120	KINESIOLOGY : TRAVEL-INSTRUCTIONAL	500.00	500.00	0.00
10-10-11810-00-61110	KINESIOLOGY : FACULTY SALARIES	568,906.00	463,321.00	105,585.00
10-10-11810-00-61120	KINESIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	60,804.00	60,804.00	0.00
10-10-11810-00-61140	KINESIOLOGY : ADJUNCT SALARIES	42,012.00	42,012.00	0.00
10-10-11810-00-61220	KINESIOLOGY : CLASSIFIED SALARIES	42,363.00	39,964.00	2,399.00
10-10-11810-00-61420	KINESIOLOGY : STIPENDS	0.00	9,000.00	(9,000.00)
10-10-11810-00-62110	KINESIOLOGY : FICA MATCHING	16,729.00	15,163.00	1,566.00
10-10-11810-00-62120	KINESIOLOGY : RETIREMENT MATCHING	24,451.00	20,131.00	4,320.00
10-10-11810-00-62210	KINESIOLOGY : GROUP INSURANCE	55,248.00	39,512.00	15,736.00
TOTAL KINESIOLOGY		816,559.00	695,853.00	120,706.00
10-10-12110-00-50010	REGISTERED NURSING : SUPPLIES	1,000.00	700.00	300.00
10-10-12110-00-50020	REGISTERED NURSING : SUPPLIES-INSTRUCTIONAL	15,000.00	11,000.00	4,000.00
10-10-12110-00-50030	REGISTERED NURSING : COPIER USAGE	8,000.00	8,000.00	0.00
10-10-12110-00-50040	REGISTERED NURSING : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-10-12110-00-50090	REGISTERED NURSING : EQUIPMENT \$500-\$4999 NON-CAPITAL	21,700.00	5,000.00	16,700.00
10-10-12110-00-51010	REGISTERED NURSING : ADVERTISING/PROMOTIONAL	300.00	300.00	0.00
10-10-12110-00-51040	REGISTERED NURSING : LUNCHEONS & RECEPTIONS	2,000.00	1,000.00	1,000.00
10-10-12110-00-51110	REGISTERED NURSING : FLORIST	300.00	300.00	0.00
10-10-12110-00-51120	REGISTERED NURSING : DUES/SUBSCRIPTIONS/LICENSES	3,000.00	3,000.00	0.00
10-10-12110-00-51130	REGISTERED NURSING : STAFF DEVELOPMENT	5,000.00	2,000.00	3,000.00
10-10-12110-00-52030	REGISTERED NURSING : INDEPENDENT CONTRACTOR	550.00	8,410.00	(7,860.00)
10-10-12110-00-52160	REGISTERED NURSING : ASSESSMENT & TESTING FEES	250,000.00	210,000.00	40,000.00
10-10-12110-00-52170	REGISTERED NURSING : ACCREDITATION FEES	3,000.00	0.00	3,000.00
10-10-12110-00-53020	REGISTERED NURSING : LIABILITY INSURANCE	3,500.00	2,800.00	700.00
10-10-12110-00-53310	REGISTERED NURSING : TECH SUPPLIES	150.00	150.00	0.00
10-10-12110-00-53320	REGISTERED NURSING : TECH SUPPLIES-INSTRUCTIONAL	150.00	150.00	0.00
10-10-12110-00-53350	REGISTERED NURSING : TECH SOFTWARE LIC., SUB. & MAI	6,500.00	3,700.00	2,800.00
10-10-12110-00-53360	REGISTERED NURSING : TECH LEASES	977.00	977.00	0.00
10-10-12110-00-53390	REGISTERED NURSING : TECH EQUIP \$500-\$4999 NON-CAP	4,338.00	0.00	4,338.00
10-10-12110-00-54110	REGISTERED NURSING : TRAVEL-FACULTY & STAFF	7,000.00	2,500.00	4,500.00
10-10-12110-00-54120	REGISTERED NURSING : TRAVEL-INSTRUCTIONAL	6,500.00	6,500.00	0.00
10-10-12110-00-61110	REGISTERED NURSING : FACULTY SALARIES	990,733.00	868,570.00	122,163.00
10-10-12110-00-61120	REGISTERED NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	150,000.00	90,400.00	59,600.00
10-10-12110-00-61140	REGISTERED NURSING : ADJUNCT SALARIES	150,000.00	125,000.00	25,000.00
10-10-12110-00-61220	REGISTERED NURSING : CLASSIFIED SALARIES	9,686.00	0.00	9,686.00
10-10-12110-00-61420	REGISTERED NURSING : STIPENDS	420.00	108,000.00	(107,580.00)
10-10-12110-00-62110	REGISTERED NURSING : FICA MATCHING	43,036.00	37,793.00	5,243.00
10-10-12110-00-62120	REGISTERED NURSING : RETIREMENT MATCHING	38,460.00	36,648.00	1,812.00
10-10-12110-00-62210	REGISTERED NURSING : GROUP INSURANCE	57,475.00	50,469.00	7,006.00
10-10-12110-00-91010	REGISTERED NURSING : EQUIPMENT \$5000 & ABOVE CAPITAL	22,000.00	32,979.00	(10,979.00)
TOTAL REGISTERED NURSING		1,801,075.00	1,616,646.00	184,429.00
10-10-12120-00-50010	VOCATIONAL NURSING : SUPPLIES	1,500.00	1,500.00	0.00
10-10-12120-00-50020	VOCATIONAL NURSING : SUPPLIES-INSTRUCTIONAL	6,000.00	5,500.00	500.00
10-10-12120-00-50030	VOCATIONAL NURSING : COPIER USAGE	3,000.00	2,500.00	500.00
10-10-12120-00-50040	VOCATIONAL NURSING : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-10-12120-00-50060	VOCATIONAL NURSING : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-10-12120-00-50090	VOCATIONAL NURSING : EQUIPMENT \$500-\$4999 NON-CAPITAL	26,600.00	43,068.00	(16,468.00)
10-10-12120-00-51010	VOCATIONAL NURSING : ADVERTISING/PROMOTIONAL	400.00	400.00	0.00
10-10-12120-00-51020	VOCATIONAL NURSING : AWARDS	0.00	150.00	(150.00)
10-10-12120-00-51030	VOCATIONAL NURSING : COMMUNITY RELATIONS	300.00	200.00	100.00
10-10-12120-00-51040	VOCATIONAL NURSING : LUNCHEONS & RECEPTIONS	625.00	500.00	125.00
10-10-12120-00-52030	VOCATIONAL NURSING : INDEPENDENT CONTRACTOR	500.00	300.00	200.00
10-10-12120-00-52160	VOCATIONAL NURSING : ASSESSMENT & TESTING FEES	68,000.00	70,000.00	(2,000.00)
10-10-12120-00-53020	VOCATIONAL NURSING : LIABILITY INSURANCE	1,100.00	950.00	150.00
10-10-12120-00-53350	VOCATIONAL NURSING : TECH SOFTWARE LIC., SUB. & MAI	4,550.00	4,550.00	0.00
10-10-12120-00-53360	VOCATIONAL NURSING : TECH LEASES	0.00	5,690.00	(5,690.00)
10-10-12120-00-53370	VOCATIONAL NURSING : TECH EQUIP SERV AGREEMENT	4,200.00	0.00	4,200.00
10-10-12120-00-53390	VOCATIONAL NURSING : TECH EQUIP \$500-\$4999 NON-CAP	6,500.00	0.00	6,500.00
10-10-12120-00-54050	VOCATIONAL NURSING : VEHICLE MILEAGE ALLOCATION	400.00	400.00	0.00
10-10-12120-00-54110	VOCATIONAL NURSING : TRAVEL-FACULTY & STAFF	5,000.00	4,900.00	100.00
10-10-12120-00-54120	VOCATIONAL NURSING : TRAVEL-INSTRUCTIONAL	5,700.00	5,500.00	200.00
10-10-12120-00-61110	VOCATIONAL NURSING : FACULTY SALARIES	406,752.00	328,715.00	78,037.00
10-10-12120-00-61120	VOCATIONAL NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	110,000.00	107,000.00	3,000.00
10-10-12120-00-61140	VOCATIONAL NURSING : ADJUNCT SALARIES	135,000.00	130,000.00	5,000.00
10-10-12120-00-61220	VOCATIONAL NURSING : CLASSIFIED SALARIES	9,685.00	0.00	9,685.00
10-10-12120-00-61420	VOCATIONAL NURSING : STIPENDS	420.00	8,000.00	(7,580.00)
10-10-12120-00-61430	VOCATIONAL NURSING : PART TIME	20,000.00	20,000.00	0.00
10-10-12120-00-62110	VOCATIONAL NURSING : FICA MATCHING	26,311.00	24,427.00	1,884.00
10-10-12120-00-62120	VOCATIONAL NURSING : RETIREMENT MATCHING	17,158.00	13,687.00	3,471.00
10-10-12120-00-62210	VOCATIONAL NURSING : GROUP INSURANCE	37,185.00	31,090.00	6,095.00
10-10-12120-00-91010	VOCATIONAL NURSING : EQUIPMENT \$5000 & ABOVE CAPITAL	12,000.00	0.00	12,000.00
TOTAL VOCATIONAL NURSING		909,286.00	809,427.00	99,859.00
10-10-12210-00-50010	OCCUPATIONAL THERAPY : SUPPLIES	500.00	500.00	0.00
10-10-12210-00-50020	OCCUPATIONAL THERAPY : SUPPLIES-INSTRUCTIONAL	2,000.00	2,000.00	0.00
10-10-12210-00-50030	OCCUPATIONAL THERAPY : COPIER USAGE	2,500.00	2,500.00	0.00
10-10-12210-00-50040	OCCUPATIONAL THERAPY : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-10-12210-00-50060	OCCUPATIONAL THERAPY : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-12210-00-50090	OCCUPATIONAL THERAPY : EQUIPMENT \$500-\$4999 NON-CAPITAL	250.00	500.00	(250.00)
10-10-12210-00-51010	OCCUPATIONAL THERAPY : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-12210-00-51020	OCCUPATIONAL THERAPY : AWARDS	200.00	200.00	0.00
10-10-12210-00-51030	OCCUPATIONAL THERAPY : COMMUNITY RELATIONS	250.00	0.00	250.00
10-10-12210-00-51040	OCCUPATIONAL THERAPY : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-10-12210-00-51120	OCCUPATIONAL THERAPY : DUES/SUBSCRIPTIONS/LICENSES	800.00	800.00	0.00
10-10-12210-00-52170	OCCUPATIONAL THERAPY : ACCREDITATION FEES	4,750.00	4,225.00	525.00
10-10-12210-00-53020	OCCUPATIONAL THERAPY : LIABILITY INSURANCE	520.00	520.00	0.00
10-10-12210-00-53350	OCCUPATIONAL THERAPY : TECH SOFTWARE LIC., SUB. & MAI	6,750.00	6,750.00	0.00
10-10-12210-00-53360	OCCUPATIONAL THERAPY : TECH LEASES	0.00	1,081.00	(1,081.00)
10-10-12210-00-54050	OCCUPATIONAL THERAPY : VEHICLE MILEAGE ALLOCATION	600.00	0.00	600.00
10-10-12210-00-54110	OCCUPATIONAL THERAPY : TRAVEL-FACULTY & STAFF	157.00	0.00	157.00
10-10-12210-00-61110	OCCUPATIONAL THERAPY : FACULTY SALARIES	279,386.00	242,080.00	37,306.00
10-10-12210-00-61120	OCCUPATIONAL THERAPY : OVERLOAD SALARIES (FT FACULTY ONLY)	3,000.00	2,800.00	200.00
10-10-12210-00-61140	OCCUPATIONAL THERAPY : ADJUNCT SALARIES	7,780.00	0.00	7,780.00
10-10-12210-00-61220	OCCUPATIONAL THERAPY : CLASSIFIED SALARIES	6,627.00	14,145.00	(7,518.00)
10-10-12210-00-61420	OCCUPATIONAL THERAPY : STIPENDS	420.00	26,280.00	(25,860.00)
10-10-12210-00-62110	OCCUPATIONAL THERAPY : FICA MATCHING	4,972.00	4,260.00	712.00
10-10-12210-00-62120	OCCUPATIONAL THERAPY : RETIREMENT MATCHING	11,441.00	11,160.00	281.00
10-10-12210-00-62210	OCCUPATIONAL THERAPY : GROUP INSURANCE	18,487.00	18,945.00	(458.00)
TOTAL OCCUPATIONAL THERAPY		352,740.00	340,096.00	12,644.00
10-10-12220-00-50010	PHYSICAL THERAPY : SUPPLIES	500.00	500.00	0.00
10-10-12220-00-50020	PHYSICAL THERAPY : SUPPLIES-INSTRUCTIONAL	2,500.00	2,500.00	0.00
10-10-12220-00-50030	PHYSICAL THERAPY : COPIER USAGE	2,000.00	2,000.00	0.00
10-10-12220-00-50040	PHYSICAL THERAPY : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
10-10-12220-00-50060	PHYSICAL THERAPY : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-12220-00-50090	PHYSICAL THERAPY : EQUIPMENT \$500-\$4999 NON-CAPITAL	4,700.00	4,700.00	0.00
10-10-12220-00-51010	PHYSICAL THERAPY : ADVERTISING/PROMOTIONAL	750.00	750.00	0.00
10-10-12220-00-51040	PHYSICAL THERAPY : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-10-12220-00-51120	PHYSICAL THERAPY : DUES/SUBSCRIPTIONS/LICENSES	3,510.00	3,690.00	(180.00)
10-10-12220-00-52030	PHYSICAL THERAPY : INDEPENDENT CONTRACTOR	1,800.00	1,800.00	0.00
10-10-12220-00-52160	PHYSICAL THERAPY : ASSESSMENT & TESTING FEES	2,100.00	2,300.00	(200.00)

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-10-12220-00-52170	PHYSICAL THERAPY : ACCREDITATION FEES	4,750.00	4,750.00	0.00
10-10-12220-00-53020	PHYSICAL THERAPY : LIABILITY INSURANCE	585.00	585.00	0.00
10-10-12220-00-53210	PHYSICAL THERAPY : REPAIRS & MAINTENANCE	800.00	800.00	0.00
10-10-12220-00-53310	PHYSICAL THERAPY : TECH SUPPLIES	47.00	0.00	47.00
10-10-12220-00-53330	PHYSICAL THERAPY : TECH COMMUNICATIONS	50.00	50.00	0.00
10-10-12220-00-53350	PHYSICAL THERAPY : TECH SOFTWARE LIC., SUB. & MAI	7,100.00	7,100.00	0.00
10-10-12220-00-53360	PHYSICAL THERAPY : TECH LEASES	1,313.00	721.00	592.00
10-10-12220-00-53390	PHYSICAL THERAPY : TECH EQUIP \$500-\$4999 NON-CAP	1,400.00	0.00	1,400.00
10-10-12220-00-54050	PHYSICAL THERAPY : VEHICLE MILEAGE ALLOCATION	500.00	500.00	0.00
10-10-12220-00-54110	PHYSICAL THERAPY : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
10-10-12220-00-54120	PHYSICAL THERAPY : TRAVEL-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-12220-00-61110	PHYSICAL THERAPY : FACULTY SALARIES	201,733.00	177,315.00	24,418.00
10-10-12220-00-61120	PHYSICAL THERAPY : OVERLOAD SALARIES (FT FACULTY ONLY)	16,000.00	11,115.00	4,885.00
10-10-12220-00-61140	PHYSICAL THERAPY : ADJUNCT SALARIES	22,575.00	22,230.00	345.00
10-10-12220-00-61220	PHYSICAL THERAPY : CLASSIFIED SALARIES	6,626.00	14,145.00	(7,519.00)
10-10-12220-00-61420	PHYSICAL THERAPY : STIPENDS	840.00	18,126.00	(17,286.00)
10-10-12220-00-62110	PHYSICAL THERAPY : FICA MATCHING	5,972.00	5,527.00	445.00
10-10-12220-00-62120	PHYSICAL THERAPY : RETIREMENT MATCHING	8,227.00	8,108.00	119.00
10-10-12220-00-62210	PHYSICAL THERAPY : GROUP INSURANCE	11,207.00	11,708.00	(501.00)
TOTAL PHYSICAL THERAPY		312,485.00	305,920.00	6,565.00
10-10-12310-00-50010	SUBSTANCE ABUSE/HUMAN SERVICES : SUPPLIES	200.00	200.00	0.00
10-10-12310-00-50020	SUBSTANCE ABUSE/HUMAN SERVICES : SUPPLIES-INSTRUCTIONAL	200.00	200.00	0.00
10-10-12310-00-50030	SUBSTANCE ABUSE/HUMAN SERVICES : COPIER USAGE	300.00	300.00	0.00
10-10-12310-00-50040	SUBSTANCE ABUSE/HUMAN SERVICES : PRINTING & PREPRINTED FORMS	150.00	150.00	0.00
10-10-12310-00-50060	SUBSTANCE ABUSE/HUMAN SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	150.00	0.00	150.00
10-10-12310-00-51010	SUBSTANCE ABUSE/HUMAN SERVICES : ADVERTISING/PROMOTIONAL	450.00	450.00	0.00
10-10-12310-00-51040	SUBSTANCE ABUSE/HUMAN SERVICES : LUNCHEONS & RECEPTIONS	300.00	300.00	0.00
10-10-12310-00-53020	SUBSTANCE ABUSE/HUMAN SERVICES : LIABILITY INSURANCE	550.00	550.00	0.00
10-10-12310-00-53360	SUBSTANCE ABUSE/HUMAN SERVICES : TECH LEASES	0.00	713.00	(713.00)
10-10-12310-00-54050	SUBSTANCE ABUSE/HUMAN SERVICES : VEHICLE MILEAGE ALLOCATION	0.00	400.00	(400.00)
10-10-12310-00-54110	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-10-12310-00-54120	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-INSTRUCTIONAL	1,500.00	1,100.00	400.00
10-10-12310-00-61110	SUBSTANCE ABUSE/HUMAN SERVICES : FACULTY SALARIES	153,779.00	145,076.00	8,703.00
10-10-12310-00-61120	SUBSTANCE ABUSE/HUMAN SERVICES : OVERLOAD SALARIES (FT FACULTY C	12,375.00	7,780.00	4,595.00
10-10-12310-00-61220	SUBSTANCE ABUSE/HUMAN SERVICES : CLASSIFIED SALARIES	6,626.00	8,037.00	(1,411.00)
10-10-12310-00-61420	SUBSTANCE ABUSE/HUMAN SERVICES : STIPENDS	420.00	2,000.00	(1,580.00)
10-10-12310-00-62110	SUBSTANCE ABUSE/HUMAN SERVICES : FICA MATCHING	3,273.00	2,815.00	458.00
10-10-12310-00-62120	SUBSTANCE ABUSE/HUMAN SERVICES : RETIREMENT MATCHING	6,416.00	6,125.00	291.00
10-10-12310-00-62210	SUBSTANCE ABUSE/HUMAN SERVICES : GROUP INSURANCE	10,865.00	10,958.00	(93.00)
TOTAL SUBSTANCE ABUSE/HUMAN SERVICES		199,054.00	188,654.00	10,400.00
10-10-12410-00-50010	PHLEBOTOMY : SUPPLIES	600.00	600.00	0.00
10-10-12410-00-50020	PHLEBOTOMY : SUPPLIES-INSTRUCTIONAL	5,500.00	5,500.00	0.00
10-10-12410-00-50030	PHLEBOTOMY : COPIER USAGE	2,000.00	1,900.00	100.00
10-10-12410-00-50040	PHLEBOTOMY : PRINTING & PREPRINTED FORMS	250.00	0.00	250.00
10-10-12410-00-50060	PHLEBOTOMY : MAIL SERVICE/SHIPPING/POSTAGE	35.00	35.00	0.00
10-10-12410-00-51010	PHLEBOTOMY : ADVERTISING/PROMOTIONAL	300.00	0.00	300.00
10-10-12410-00-51020	PHLEBOTOMY : AWARDS	626.00	626.00	0.00
10-10-12410-00-51040	PHLEBOTOMY : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-10-12410-00-51120	PHLEBOTOMY : DUES/SUBSCRIPTIONS/LICENSES	200.00	150.00	50.00
10-10-12410-00-51130	PHLEBOTOMY : STAFF DEVELOPMENT	400.00	374.00	26.00
10-10-12410-00-52030	PHLEBOTOMY : INDEPENDENT CONTRACTOR	250.00	275.00	(25.00)
10-10-12410-00-52160	PHLEBOTOMY : ASSESSMENT & TESTING FEES	1,700.00	1,730.00	(30.00)
10-10-12410-00-52170	PHLEBOTOMY : ACCREDITATION FEES	2,968.00	2,573.00	395.00
10-10-12410-00-53020	PHLEBOTOMY : LIABILITY INSURANCE	750.00	900.00	(150.00)
10-10-12410-00-53360	PHLEBOTOMY : TECH LEASES	698.00	349.00	349.00
10-10-12410-00-53390	PHLEBOTOMY : TECH EQUIP \$500-\$4999 NON-CAP	800.00	0.00	800.00
10-10-12410-00-54110	PHLEBOTOMY : TRAVEL-FACULTY & STAFF	3,000.00	0.00	3,000.00
10-10-12410-00-54120	PHLEBOTOMY : TRAVEL-INSTRUCTIONAL	150.00	400.00	(250.00)
10-10-12410-00-61110	PHLEBOTOMY : FACULTY SALARIES	100,611.00	94,916.00	5,695.00
10-10-12410-00-61120	PHLEBOTOMY : OVERLOAD SALARIES (FT FACULTY ONLY)	17,325.00	2,334.00	14,991.00
10-10-12410-00-61140	PHLEBOTOMY : ADJUNCT SALARIES	49,500.00	59,517.00	(10,017.00)
10-10-12410-00-61220	PHLEBOTOMY : CLASSIFIED SALARIES	6,626.00	8,037.00	(1,411.00)
10-10-12410-00-61420	PHLEBOTOMY : STIPENDS	420.00	2,420.00	(2,000.00)

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-10-12410-00-62110	PHLEBOTOMY : FICA MATCHING	6,667.00	6,244.00	423.00
10-10-12410-00-62120	PHLEBOTOMY : RETIREMENT MATCHING	4,169.00	4,058.00	111.00
10-10-12410-00-62210	PHLEBOTOMY : GROUP INSURANCE	5,200.00	5,297.00	(97.00)
TOTAL PHLEBOTOMY		211,345.00	198,835.00	12,510.00
10-10-12510-00-50010	RADIOLOGICAL TECHNOLOGY : SUPPLIES	550.00	550.00	0.00
10-10-12510-00-50020	RADIOLOGICAL TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	1,600.00	1,600.00	0.00
10-10-12510-00-50030	RADIOLOGICAL TECHNOLOGY : COPIER USAGE	2,500.00	2,300.00	200.00
10-10-12510-00-50040	RADIOLOGICAL TECHNOLOGY : PRINTING & PREPRINTED FORMS	400.00	400.00	0.00
10-10-12510-00-50060	RADIOLOGICAL TECHNOLOGY : MAIL SERVICE/SHIPPING/POSTAGE	30.00	30.00	0.00
10-10-12510-00-50090	RADIOLOGICAL TECHNOLOGY : EQUIPMENT \$500-\$4999 NON-CAPITAL	4,999.00	0.00	4,999.00
10-10-12510-00-51010	RADIOLOGICAL TECHNOLOGY : ADVERTISING/PROMOTIONAL	1,200.00	400.00	800.00
10-10-12510-00-51020	RADIOLOGICAL TECHNOLOGY : AWARDS	250.00	200.00	50.00
10-10-12510-00-51040	RADIOLOGICAL TECHNOLOGY : LUNCHEONS & RECEPTIONS	400.00	350.00	50.00
10-10-12510-00-51120	RADIOLOGICAL TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	200.00	838.00	(638.00)
10-10-12510-00-52030	RADIOLOGICAL TECHNOLOGY : INDEPENDENT CONTRACTOR	3,750.00	2,800.00	950.00
10-10-12510-00-52150	RADIOLOGICAL TECHNOLOGY : EQUIPMENT SERVICE AGREEMENT	12,500.00	11,600.00	900.00
10-10-12510-00-52170	RADIOLOGICAL TECHNOLOGY : ACCREDITATION FEES	4,250.00	3,770.00	480.00
10-10-12510-00-53020	RADIOLOGICAL TECHNOLOGY : LIABILITY INSURANCE	850.00	800.00	50.00
10-10-12510-00-53210	RADIOLOGICAL TECHNOLOGY : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-10-12510-00-53350	RADIOLOGICAL TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAI	3,600.00	3,600.00	0.00
10-10-12510-00-53360	RADIOLOGICAL TECHNOLOGY : TECH LEASES	900.00	776.00	124.00
10-10-12510-00-54110	RADIOLOGICAL TECHNOLOGY : TRAVEL-FACULTY & STAFF	3,500.00	3,500.00	0.00
10-10-12510-00-54120	RADIOLOGICAL TECHNOLOGY : TRAVEL-INSTRUCTIONAL	6,500.00	5,500.00	1,000.00
10-10-12510-00-61110	RADIOLOGICAL TECHNOLOGY : FACULTY SALARIES	271,721.00	242,549.00	29,172.00
10-10-12510-00-61120	RADIOLOGICAL TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	30,000.00	28,000.00	2,000.00
10-10-12510-00-61140	RADIOLOGICAL TECHNOLOGY : ADJUNCT SALARIES	95,000.00	55,000.00	40,000.00
10-10-12510-00-61220	RADIOLOGICAL TECHNOLOGY : CLASSIFIED SALARIES	6,626.00	8,038.00	(1,412.00)
10-10-12510-00-61420	RADIOLOGICAL TECHNOLOGY : STIPENDS	420.00	7,500.00	(7,080.00)
10-10-12510-00-62110	RADIOLOGICAL TECHNOLOGY : FICA MATCHING	13,599.00	10,002.00	3,597.00
10-10-12510-00-62120	RADIOLOGICAL TECHNOLOGY : RETIREMENT MATCHING	11,017.00	9,988.00	1,029.00
10-10-12510-00-62210	RADIOLOGICAL TECHNOLOGY : GROUP INSURANCE	18,638.00	19,962.00	(1,324.00)
10-10-12510-00-91010	RADIOLOGICAL TECHNOLOGY : EQUIPMENT \$5000 & ABOVE CAPITAL	20,000.00	0.00	20,000.00
TOTAL RADIOLOGICAL TECHNOLOGY		516,000.00	421,053.00	94,947.00
10-10-12610-00-50010	SONOGRAPHY : SUPPLIES	700.00	700.00	0.00
10-10-12610-00-50020	SONOGRAPHY : SUPPLIES-INSTRUCTIONAL	4,160.00	2,866.00	1,294.00
10-10-12610-00-50030	SONOGRAPHY : COPIER USAGE	2,500.00	2,500.00	0.00
10-10-12610-00-50040	SONOGRAPHY : PRINTING & PREPRINTED FORMS	600.00	600.00	0.00
10-10-12610-00-50060	SONOGRAPHY : MAIL SERVICE/SHIPPING/POSTAGE	25.00	50.00	(25.00)
10-10-12610-00-50090	SONOGRAPHY : EQUIPMENT \$500-\$4999 NON-CAPITAL	6,800.00	0.00	6,800.00
10-10-12610-00-51010	SONOGRAPHY : ADVERTISING/PROMOTIONAL	1,450.00	250.00	1,200.00
10-10-12610-00-51020	SONOGRAPHY : AWARDS	300.00	300.00	0.00
10-10-12610-00-51040	SONOGRAPHY : LUNCHEONS & RECEPTIONS	650.00	600.00	50.00
10-10-12610-00-51120	SONOGRAPHY : DUES/SUBSCRIPTIONS/LICENSES	2,705.00	250.00	2,455.00
10-10-12610-00-52150	SONOGRAPHY : EQUIPMENT SERVICE AGREEMENT	6,000.00	2,500.00	3,500.00
10-10-12610-00-52170	SONOGRAPHY : ACCREDITATION FEES	3,000.00	3,000.00	0.00
10-10-12610-00-53020	SONOGRAPHY : LIABILITY INSURANCE	600.00	500.00	100.00
10-10-12610-00-53210	SONOGRAPHY : REPAIRS & MAINTENANCE	0.00	5,440.00	(5,440.00)
10-10-12610-00-53350	SONOGRAPHY : TECH SOFTWARE LIC., SUB. & MAI	9,080.00	9,500.00	(420.00)
10-10-12610-00-53360	SONOGRAPHY : TECH LEASES	0.00	671.00	(671.00)
10-10-12610-00-53390	SONOGRAPHY : TECH EQUIP \$500-\$4999 NON-CAP	0.00	1,294.00	(1,294.00)
10-10-12610-00-54110	SONOGRAPHY : TRAVEL-FACULTY & STAFF	4,250.00	3,800.00	450.00
10-10-12610-00-54120	SONOGRAPHY : TRAVEL-INSTRUCTIONAL	7,100.00	7,100.00	0.00
10-10-12610-00-61110	SONOGRAPHY : FACULTY SALARIES	210,308.00	190,856.00	19,452.00
10-10-12610-00-61120	SONOGRAPHY : OVERLOAD SALARIES (FT FACULTY ONLY)	18,000.00	18,000.00	0.00
10-10-12610-00-61140	SONOGRAPHY : ADJUNCT SALARIES	72,000.00	68,000.00	4,000.00
10-10-12610-00-61220	SONOGRAPHY : CLASSIFIED SALARIES	6,626.00	8,038.00	(1,412.00)
10-10-12610-00-61420	SONOGRAPHY : STIPENDS	840.00	14,340.00	(13,500.00)
10-10-12610-00-62110	SONOGRAPHY : FICA MATCHING	10,031.00	9,579.00	452.00
10-10-12610-00-62120	SONOGRAPHY : RETIREMENT MATCHING	8,425.00	8,037.00	388.00
10-10-12610-00-62210	SONOGRAPHY : GROUP INSURANCE	12,005.00	13,998.00	(1,993.00)
10-10-12610-00-91010	SONOGRAPHY : EQUIPMENT \$5000 & ABOVE CAPITAL	70,000.00	59,560.00	10,440.00
TOTAL SONOGRAPHY		458,155.00	432,329.00	25,826.00
10-10-12630-00-50010	CARDIOVASCULAR SONOGRAPHY : SUPPLIES	500.00	350.00	150.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-10-12630-00-50020	CARDIOVASCULAR SONOGRAPHY : SUPPLIES-INSTRUCTIONAL	3,500.00	2,080.00	1,420.00
10-10-12630-00-50030	CARDIOVASCULAR SONOGRAPHY : COPIER USAGE	2,500.00	1,750.00	750.00
10-10-12630-00-50040	CARDIOVASCULAR SONOGRAPHY : PRINTING & PREPRINTED FORMS	700.00	900.00	(200.00)
10-10-12630-00-50060	CARDIOVASCULAR SONOGRAPHY : MAIL SERVICE/SHIPPING/POSTAGE	425.00	425.00	0.00
10-10-12630-00-50090	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT \$500-\$4999 NON-CAPITAL	3,500.00	3,000.00	500.00
10-10-12630-00-51010	CARDIOVASCULAR SONOGRAPHY : ADVERTISING/PROMOTIONAL	2,000.00	2,000.00	0.00
10-10-12630-00-51020	CARDIOVASCULAR SONOGRAPHY : AWARDS	400.00	175.00	225.00
10-10-12630-00-51030	CARDIOVASCULAR SONOGRAPHY : COMMUNITY RELATIONS	0.00	500.00	(500.00)
10-10-12630-00-51040	CARDIOVASCULAR SONOGRAPHY : LUNCHEONS & RECEPTIONS	600.00	500.00	100.00
10-10-12630-00-51120	CARDIOVASCULAR SONOGRAPHY : DUES/SUBSCRIPTIONS/LICENSES	1,938.00	0.00	1,938.00
10-10-12630-00-51130	CARDIOVASCULAR SONOGRAPHY : STAFF DEVELOPMENT	0.00	400.00	(400.00)
10-10-12630-00-52150	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT SERVICE AGREEMENT	0.00	2,500.00	(2,500.00)
10-10-12630-00-52170	CARDIOVASCULAR SONOGRAPHY : ACCREDITATION FEES	2,900.00	4,400.00	(1,500.00)
10-10-12630-00-53020	CARDIOVASCULAR SONOGRAPHY : LIABILITY INSURANCE	645.00	312.00	333.00
10-10-12630-00-53210	CARDIOVASCULAR SONOGRAPHY : REPAIRS & MAINTENANCE	6,000.00	0.00	6,000.00
10-10-12630-00-53350	CARDIOVASCULAR SONOGRAPHY : TECH SOFTWARE LIC., SUB. & MAI	11,180.00	5,340.00	5,840.00
10-10-12630-00-54110	CARDIOVASCULAR SONOGRAPHY : TRAVEL-FACULTY & STAFF	7,930.00	2,500.00	5,430.00
10-10-12630-00-54120	CARDIOVASCULAR SONOGRAPHY : TRAVEL-INSTRUCTIONAL	12,183.00	3,600.00	8,583.00
10-10-12630-00-61110	CARDIOVASCULAR SONOGRAPHY : FACULTY SALARIES	110,250.00	150,566.00	(40,316.00)
10-10-12630-00-61120	CARDIOVASCULAR SONOGRAPHY : OVERLOAD SALARIES (FT FACULTY ONLY)	10,313.00	18,672.00	(8,359.00)
10-10-12630-00-61140	CARDIOVASCULAR SONOGRAPHY : ADJUNCT SALARIES	59,400.00	23,340.00	36,060.00
10-10-12630-00-61420	CARDIOVASCULAR SONOGRAPHY : STIPENDS	420.00	7,480.00	(7,060.00)
10-10-12630-00-62110	CARDIOVASCULAR SONOGRAPHY : FICA MATCHING	6,932.00	5,397.00	1,535.00
10-10-12630-00-62120	CARDIOVASCULAR SONOGRAPHY : RETIREMENT MATCHING	4,910.00	6,522.00	(1,612.00)
10-10-12630-00-62210	CARDIOVASCULAR SONOGRAPHY : GROUP INSURANCE	11,067.00	11,466.00	(399.00)
TOTAL CARDIOVASCULAR SONOGRAPHY		260,193.00	254,175.00	6,018.00
10-10-12710-00-50010	RESPIRATORY CARE : SUPPLIES	600.00	640.00	(40.00)
10-10-12710-00-50020	RESPIRATORY CARE : SUPPLIES-INSTRUCTIONAL	3,500.00	3,840.00	(340.00)
10-10-12710-00-50030	RESPIRATORY CARE : COPIER USAGE	800.00	1,500.00	(700.00)
10-10-12710-00-50040	RESPIRATORY CARE : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
10-10-12710-00-50060	RESPIRATORY CARE : MAIL SERVICE/SHIPPING/POSTAGE	500.00	100.00	400.00
10-10-12710-00-50090	RESPIRATORY CARE : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	4,500.00	(4,500.00)
10-10-12710-00-51010	RESPIRATORY CARE : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-12710-00-51040	RESPIRATORY CARE : LUNCHEONS & RECEPTIONS	300.00	200.00	100.00
10-10-12710-00-51120	RESPIRATORY CARE : DUES/SUBSCRIPTIONS/LICENSES	7,550.00	7,536.00	14.00
10-10-12710-00-52140	RESPIRATORY CARE : LEASES-EQUIPMENT/VEHICLES/SPACE	1,000.00	1,000.00	0.00
10-10-12710-00-52160	RESPIRATORY CARE : ASSESSMENT & TESTING FEES	4,080.00	3,720.00	360.00
10-10-12710-00-52170	RESPIRATORY CARE : ACCREDITATION FEES	2,300.00	2,250.00	50.00
10-10-12710-00-53020	RESPIRATORY CARE : LIABILITY INSURANCE	600.00	840.00	(240.00)
10-10-12710-00-53360	RESPIRATORY CARE : TECH LEASES	0.00	1,433.00	(1,433.00)
10-10-12710-00-54110	RESPIRATORY CARE : TRAVEL-FACULTY & STAFF	4,500.00	3,200.00	1,300.00
10-10-12710-00-54120	RESPIRATORY CARE : TRAVEL-INSTRUCTIONAL	7,800.00	9,955.00	(2,155.00)
10-10-12710-00-61110	RESPIRATORY CARE : FACULTY SALARIES	271,691.00	256,311.00	15,380.00
10-10-12710-00-61120	RESPIRATORY CARE : OVERLOAD SALARIES (FT FACULTY ONLY)	11,138.00	7,390.00	3,748.00
10-10-12710-00-61140	RESPIRATORY CARE : ADJUNCT SALARIES	114,675.00	62,707.00	51,968.00
10-10-12710-00-61220	RESPIRATORY CARE : CLASSIFIED SALARIES	6,627.00	8,038.00	(1,411.00)
10-10-12710-00-61420	RESPIRATORY CARE : STIPENDS	5,920.00	16,000.00	(10,080.00)
10-10-12710-00-62110	RESPIRATORY CARE : FICA MATCHING	14,005.00	9,540.00	4,465.00
10-10-12710-00-62120	RESPIRATORY CARE : RETIREMENT MATCHING	12,474.00	11,839.00	635.00
10-10-12710-00-62210	RESPIRATORY CARE : GROUP INSURANCE	18,000.00	18,023.00	(23.00)
TOTAL RESPIRATORY CARE		489,060.00	431,562.00	57,498.00
10-10-12820-00-50010	VETERINARY TECH : SUPPLIES	250.00	350.00	(100.00)
10-10-12820-00-50020	VETERINARY TECH : SUPPLIES-INSTRUCTIONAL	7,628.00	5,750.00	1,878.00
10-10-12820-00-50030	VETERINARY TECH : COPIER USAGE	625.00	600.00	25.00
10-10-12820-00-50040	VETERINARY TECH : PRINTING & PREPRINTED FORMS	400.00	35.00	365.00
10-10-12820-00-50060	VETERINARY TECH : MAIL SERVICE/SHIPPING/POSTAGE	25.00	0.00	25.00
10-10-12820-00-50090	VETERINARY TECH : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	3,000.00	(3,000.00)
10-10-12820-00-51010	VETERINARY TECH : ADVERTISING/PROMOTIONAL	400.00	400.00	0.00
10-10-12820-00-51020	VETERINARY TECH : AWARDS	132.00	0.00	132.00
10-10-12820-00-51040	VETERINARY TECH : LUNCHEONS & RECEPTIONS	800.00	400.00	400.00
10-10-12820-00-51120	VETERINARY TECH : DUES/SUBSCRIPTIONS/LICENSES	1,525.00	250.00	1,275.00
10-10-12820-00-51130	VETERINARY TECH : STAFF DEVELOPMENT	500.00	500.00	0.00
10-10-12820-00-52010	VETERINARY TECH : CONTRACT SERVICES-MEDICAL	22,800.00	0.00	22,800.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-10-12820-00-52170	VETERINARY TECH : ACCREDITATION FEES	1,850.00	0.00	1,850.00
10-10-12820-00-53020	VETERINARY TECH : LIABILITY INSURANCE	381.00	341.00	40.00
10-10-12820-00-53210	VETERINARY TECH : REPAIRS & MAINTENANCE	500.00	0.00	500.00
10-10-12820-00-53320	VETERINARY TECH : TECH SUPPLIES-INSTRUCTIONAL	651.00	0.00	651.00
10-10-12820-00-53360	VETERINARY TECH : TECH LEASES	0.00	634.00	(634.00)
10-10-12820-00-53380	VETERINARY TECH : TECH EQUIPMENT REPAIR	250.00	0.00	250.00
10-10-12820-00-54050	VETERINARY TECH : VEHICLE MILEAGE ALLOCATION	500.00	200.00	300.00
10-10-12820-00-54110	VETERINARY TECH : TRAVEL-FACULTY & STAFF	2,000.00	1,765.00	235.00
10-10-12820-00-54130	VETERINARY TECH : TRAVEL-STUDENT	500.00	3,034.00	(2,534.00)
10-10-12820-00-61110	VETERINARY TECH : FACULTY SALARIES	173,877.00	207,707.00	(33,830.00)
10-10-12820-00-61120	VETERINARY TECH : OVERLOAD SALARIES (FT FACULTY ONLY)	9,900.00	9,336.00	564.00
10-10-12820-00-61140	VETERINARY TECH : ADJUNCT SALARIES	24,750.00	11,670.00	13,080.00
10-10-12820-00-61420	VETERINARY TECH : STIPENDS	420.00	3,000.00	(2,580.00)
10-10-12820-00-62110	VETERINARY TECH : FICA MATCHING	5,172.00	4,619.00	553.00
10-10-12820-00-62120	VETERINARY TECH : RETIREMENT MATCHING	6,746.00	8,059.00	(1,313.00)
10-10-12820-00-62210	VETERINARY TECH : GROUP INSURANCE	10,920.00	20,556.00	(9,636.00)
TOTAL VETERINARY TECH		273,502.00	282,206.00	(8,704.00)
10-10-12910-00-50010	MEDICAL & HEALTH SVCS MGMT BAT : SUPPLIES	500.00	500.00	0.00
10-10-12910-00-50020	MEDICAL & HEALTH SVCS MGMT BAT : SUPPLIES-INSTRUCTIONAL	1,000.00	2,000.00	(1,000.00)
10-10-12910-00-50030	MEDICAL & HEALTH SVCS MGMT BAT : COPIER USAGE	500.00	500.00	0.00
10-10-12910-00-50040	MEDICAL & HEALTH SVCS MGMT BAT : PRINTING & PREPRINTED FORMS	400.00	200.00	200.00
10-10-12910-00-50060	MEDICAL & HEALTH SVCS MGMT BAT : MAIL SERVICE/SHIPPING/POSTAGE	300.00	0.00	300.00
10-10-12910-00-51010	MEDICAL & HEALTH SVCS MGMT BAT : ADVERTISING/PROMOTIONAL	5,000.00	5,000.00	0.00
10-10-12910-00-51040	MEDICAL & HEALTH SVCS MGMT BAT : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-10-12910-00-51120	MEDICAL & HEALTH SVCS MGMT BAT : DUES/SUBSCRIPTIONS/LICENSES	3,000.00	0.00	3,000.00
10-10-12910-00-52170	MEDICAL & HEALTH SVCS MGMT BAT : ACCREDITATION FEES	0.00	14,000.00	(14,000.00)
10-10-12910-00-53020	MEDICAL & HEALTH SVCS MGMT BAT : LIABILITY INSURANCE	300.00	300.00	0.00
10-10-12910-00-54110	MEDICAL & HEALTH SVCS MGMT BAT : TRAVEL-FACULTY & STAFF	7,500.00	3,000.00	4,500.00
10-10-12910-00-54120	MEDICAL & HEALTH SVCS MGMT BAT : TRAVEL-INSTRUCTIONAL	300.00	300.00	0.00
10-10-12910-00-61110	MEDICAL & HEALTH SVCS MGMT BAT : FACULTY SALARIES	105,000.00	100,000.00	5,000.00
10-10-12910-00-61120	MEDICAL & HEALTH SVCS MGMT BAT : OVERLOAD SALARIES (FT FACULTY O	7,425.00	2,334.00	5,091.00
10-10-12910-00-61140	MEDICAL & HEALTH SVCS MGMT BAT : ADJUNCT SALARIES	14,850.00	2,334.00	12,516.00
10-10-12910-00-61220	MEDICAL & HEALTH SVCS MGMT BAT : CLASSIFIED SALARIES	6,627.00	8,037.00	(1,410.00)
10-10-12910-00-61420	MEDICAL & HEALTH SVCS MGMT BAT : STIPENDS	420.00	1,420.00	(1,000.00)
10-10-12910-00-62110	MEDICAL & HEALTH SVCS MGMT BAT : FICA MATCHING	3,323.00	1,567.00	1,756.00
10-10-12910-00-62120	MEDICAL & HEALTH SVCS MGMT BAT : RETIREMENT MATCHING	4,339.00	4,201.00	138.00
10-10-12910-00-62210	MEDICAL & HEALTH SVCS MGMT BAT : GROUP INSURANCE	655.00	16,498.00	(15,843.00)
TOTAL MEDICAL & HEALTH SVCS MGMT BAT		161,939.00	162,691.00	(752.00)
10-10-13110-00-50010	INFORMATION TECHNOLOGY : SUPPLIES	300.00	200.00	100.00
10-10-13110-00-50020	INFORMATION TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	800.00	400.00	400.00
10-10-13110-00-50030	INFORMATION TECHNOLOGY : COPIER USAGE	1,000.00	1,000.00	0.00
10-10-13110-00-50040	INFORMATION TECHNOLOGY : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
10-10-13110-00-51010	INFORMATION TECHNOLOGY : ADVERTISING/PROMOTIONAL	2,000.00	2,000.00	0.00
10-10-13110-00-51040	INFORMATION TECHNOLOGY : LUNCHEONS & RECEPTIONS	600.00	250.00	350.00
10-10-13110-00-51120	INFORMATION TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	2,200.00	2,035.00	165.00
10-10-13110-00-53350	INFORMATION TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAI	2,500.00	1,788.00	712.00
10-10-13110-00-53360	INFORMATION TECHNOLOGY : TECH LEASES	0.00	1,427.00	(1,427.00)
10-10-13110-00-54110	INFORMATION TECHNOLOGY : TRAVEL-FACULTY & STAFF	1,200.00	1,200.00	0.00
10-10-13110-00-61110	INFORMATION TECHNOLOGY : FACULTY SALARIES	216,774.00	186,069.00	30,705.00
10-10-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	7,002.00	(7,002.00)
10-10-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	0.00	3,000.00	(3,000.00)
10-10-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	3,143.00	3,234.00	(91.00)
10-10-13110-00-62120	INFORMATION TECHNOLOGY : RETIREMENT MATCHING	9,365.00	8,097.00	1,268.00
10-10-13110-00-62210	INFORMATION TECHNOLOGY : GROUP INSURANCE	10,864.00	17,774.00	(6,910.00)
TOTAL INFORMATION TECHNOLOGY		251,246.00	235,976.00	15,270.00
10-10-13120-00-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	8,750.00	8,750.00	0.00
10-10-13120-00-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	225.00	225.00	0.00
10-10-13120-00-61140	COSMETOLOGY : ADJUNCT SALARIES	25,200.00	25,200.00	0.00
10-10-13120-00-62110	COSMETOLOGY : FICA MATCHING	1,928.00	1,928.00	0.00
TOTAL COSMETOLOGY		36,103.00	36,103.00	0.00
10-10-13120-01-50010	COSMETOLOGY : SUPPLIES	500.00	500.00	0.00
10-10-13120-01-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	64,500.00	64,500.00	0.00
10-10-13120-01-50030	COSMETOLOGY : COPIER USAGE	2,000.00	1,500.00	500.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-10-13120-01-50040	COSMETOLOGY : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
10-10-13120-01-51010	COSMETOLOGY : ADVERTISING/PROMOTIONAL	1,500.00	1,500.00	0.00
10-10-13120-01-51040	COSMETOLOGY : LUNCHEONS & RECEPTIONS	450.00	450.00	0.00
10-10-13120-01-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	300.00	225.00	75.00
10-10-13120-01-51130	COSMETOLOGY : STAFF DEVELOPMENT	2,000.00	0.00	2,000.00
10-10-13120-01-52020	COSMETOLOGY : CONTRACT INSTRUCTION	750.00	1,500.00	(750.00)
10-10-13120-01-52160	COSMETOLOGY : ASSESSMENT & TESTING FEES	200.00	200.00	0.00
10-10-13120-01-54050	COSMETOLOGY : VEHICLE MILEAGE ALLOCATION	0.00	200.00	(200.00)
10-10-13120-01-54110	COSMETOLOGY : TRAVEL-FACULTY & STAFF	3,000.00	2,000.00	1,000.00
10-10-13120-01-61110	COSMETOLOGY : FACULTY SALARIES	133,917.00	183,958.00	(50,041.00)
10-10-13120-01-61120	COSMETOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	14,850.00	14,004.00	846.00
10-10-13120-01-61140	COSMETOLOGY : ADJUNCT SALARIES	20,900.00	20,900.00	0.00
10-10-13120-01-61220	COSMETOLOGY : CLASSIFIED SALARIES	49,529.00	46,725.00	2,804.00
10-10-13120-01-61420	COSMETOLOGY : STIPENDS	420.00	3,920.00	(3,500.00)
10-10-13120-01-62110	COSMETOLOGY : FICA MATCHING	5,395.00	6,015.00	(620.00)
10-10-13120-01-62120	COSMETOLOGY : RETIREMENT MATCHING	7,338.00	9,227.00	(1,889.00)
10-10-13120-01-62210	COSMETOLOGY : GROUP INSURANCE	12,072.00	14,946.00	(2,874.00)
TOTAL COSMETOLOGY		320,121.00	372,770.00	(52,649.00)
10-10-13130-00-50010	CRIMINAL JUSTICE : SUPPLIES	150.00	150.00	0.00
10-10-13130-00-50030	CRIMINAL JUSTICE : COPIER USAGE	400.00	500.00	(100.00)
10-10-13130-00-50040	CRIMINAL JUSTICE : PRINTING & PREPRINTED FORMS	75.00	0.00	75.00
10-10-13130-00-51010	CRIMINAL JUSTICE : ADVERTISING/PROMOTIONAL	200.00	0.00	200.00
10-10-13130-00-51120	CRIMINAL JUSTICE : DUES/SUBSCRIPTIONS/LICENSES	150.00	125.00	25.00
10-10-13130-00-53360	CRIMINAL JUSTICE : TECH LEASES	361.00	721.00	(360.00)
10-10-13130-00-54050	CRIMINAL JUSTICE : VEHICLE MILEAGE ALLOCATION	200.00	200.00	0.00
10-10-13130-00-54110	CRIMINAL JUSTICE : TRAVEL-FACULTY & STAFF	1,750.00	1,750.00	0.00
10-10-13130-00-61110	CRIMINAL JUSTICE : FACULTY SALARIES	14,091.00	13,293.00	798.00
10-10-13130-00-61120	CRIMINAL JUSTICE : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	4,668.00	(4,668.00)
10-10-13130-00-61140	CRIMINAL JUSTICE : ADJUNCT SALARIES	9,900.00	9,336.00	564.00
10-10-13130-00-61220	CRIMINAL JUSTICE : CLASSIFIED SALARIES	7,278.00	7,041.00	237.00
10-10-13130-00-61420	CRIMINAL JUSTICE : STIPENDS	420.00	3,420.00	(3,000.00)
10-10-13130-00-61430	CRIMINAL JUSTICE : PART TIME	2,400.00	1,436.00	964.00
10-10-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	1,067.00	1,366.00	(299.00)
10-10-13130-00-62120	CRIMINAL JUSTICE : RETIREMENT MATCHING	855.00	813.00	42.00
10-10-13130-00-62210	CRIMINAL JUSTICE : GROUP INSURANCE	1,562.00	2,195.00	(633.00)
TOTAL CRIMINAL JUSTICE		40,859.00	47,014.00	(6,155.00)
10-10-13140-01-50010	EMERGENCY MED SERVICES : SUPPLIES	500.00	500.00	0.00
10-10-13140-01-50020	EMERGENCY MED SERVICES : SUPPLIES-INSTRUCTIONAL	14,000.00	11,585.00	2,415.00
10-10-13140-01-50030	EMERGENCY MED SERVICES : COPIER USAGE	1,800.00	1,800.00	0.00
10-10-13140-01-50040	EMERGENCY MED SERVICES : PRINTING & PREPRINTED FORMS	200.00	220.00	(20.00)
10-10-13140-01-50060	EMERGENCY MED SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	30.00	30.00	0.00
10-10-13140-01-50090	EMERGENCY MED SERVICES : EQUIPMENT \$500-\$4999 NON-CAPITAL	3,500.00	5,410.00	(1,910.00)
10-10-13140-01-51010	EMERGENCY MED SERVICES : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
10-10-13140-01-51040	EMERGENCY MED SERVICES : LUNCHEONS & RECEPTIONS	650.00	650.00	0.00
10-10-13140-01-51120	EMERGENCY MED SERVICES : DUES/SUBSCRIPTIONS/LICENSES	1,239.00	1,239.00	0.00
10-10-13140-01-52030	EMERGENCY MED SERVICES : INDEPENDENT CONTRACTOR	6,500.00	6,500.00	0.00
10-10-13140-01-52140	EMERGENCY MED SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	400.00	400.00	0.00
10-10-13140-01-52170	EMERGENCY MED SERVICES : ACCREDITATION FEES	5,870.00	5,870.00	0.00
10-10-13140-01-53020	EMERGENCY MED SERVICES : LIABILITY INSURANCE	1,800.00	1,066.00	734.00
10-10-13140-01-53210	EMERGENCY MED SERVICES : REPAIRS & MAINTENANCE	2,000.00	2,000.00	0.00
10-10-13140-01-53350	EMERGENCY MED SERVICES : TECH SOFTWARE LIC., SUB. & MAI	300.00	0.00	300.00
10-10-13140-01-53360	EMERGENCY MED SERVICES : TECH LEASES	361.00	361.00	0.00
10-10-13140-01-54050	EMERGENCY MED SERVICES : VEHICLE MILEAGE ALLOCATION	500.00	1,000.00	(500.00)
10-10-13140-01-54110	EMERGENCY MED SERVICES : TRAVEL-FACULTY & STAFF	4,300.00	3,800.00	500.00
10-10-13140-01-61110	EMERGENCY MED SERVICES : FACULTY SALARIES	74,403.00	70,191.00	4,212.00
10-10-13140-01-61140	EMERGENCY MED SERVICES : ADJUNCT SALARIES	76,000.00	70,000.00	6,000.00
10-10-13140-01-61220	EMERGENCY MED SERVICES : CLASSIFIED SALARIES	7,277.00	7,041.00	236.00
10-10-13140-01-61420	EMERGENCY MED SERVICES : STIPENDS	420.00	6,420.00	(6,000.00)
10-10-13140-01-61430	EMERGENCY MED SERVICES : PART TIME	2,400.00	1,436.00	964.00
10-10-13140-01-62110	EMERGENCY MED SERVICES : FICA MATCHING	7,182.00	6,475.00	707.00
10-10-13140-01-62120	EMERGENCY MED SERVICES : RETIREMENT MATCHING	3,267.00	3,089.00	178.00
10-10-13140-01-62210	EMERGENCY MED SERVICES : GROUP INSURANCE	5,535.00	9,355.00	(3,820.00)
TOTAL EMERGENCY MED SERVICES		221,434.00	217,438.00	3,996.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-10-13150-01-50010	FIRE : SUPPLIES	150.00	100.00	50.00
10-10-13150-01-50020	FIRE : SUPPLIES-INSTRUCTIONAL	27,000.00	21,000.00	6,000.00
10-10-13150-01-50030	FIRE : COPIER USAGE	750.00	1,000.00	(250.00)
10-10-13150-01-50040	FIRE : PRINTING & PREPRINTED FORMS	125.00	100.00	25.00
10-10-13150-01-50060	FIRE : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-13150-01-50090	FIRE : EQUIPMENT \$500-\$4999 NON-CAPITAL	5,500.00	7,722.00	(2,222.00)
10-10-13150-01-51010	FIRE : ADVERTISING/PROMOTIONAL	500.00	950.00	(450.00)
10-10-13150-01-51040	FIRE : LUNCHEONS & RECEPTIONS	1,000.00	200.00	800.00
10-10-13150-01-51120	FIRE : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,275.00	(275.00)
10-10-13150-01-51130	FIRE : STAFF DEVELOPMENT	2,500.00	0.00	2,500.00
10-10-13150-01-52030	FIRE : INDEPENDENT CONTRACTOR	800.00	800.00	0.00
10-10-13150-01-52140	FIRE : LEASES-EQUIPMENT/VEHICLES/SPACE	21,000.00	10,000.00	11,000.00
10-10-13150-01-52160	FIRE : ASSESSMENT & TESTING FEES	4,000.00	4,080.00	(80.00)
10-10-13150-01-53010	FIRE : INSURANCE	2,400.00	2,400.00	0.00
10-10-13150-01-53210	FIRE : REPAIRS & MAINTENANCE	15,000.00	12,200.00	2,800.00
10-10-13150-01-53350	FIRE : TECH SOFTWARE LIC., SUB. & MAI	6,500.00	5,500.00	1,000.00
10-10-13150-01-53360	FIRE : TECH LEASES	0.00	361.00	(361.00)
10-10-13150-01-54010	FIRE : FUEL	1,200.00	800.00	400.00
10-10-13150-01-54050	FIRE : VEHICLE MILEAGE ALLOCATION	200.00	200.00	0.00
10-10-13150-01-54110	FIRE : TRAVEL-FACULTY & STAFF	2,000.00	2,000.00	0.00
10-10-13150-01-61110	FIRE : FACULTY SALARIES	77,091.00	70,182.00	6,909.00
10-10-13150-01-61140	FIRE : ADJUNCT SALARIES	30,000.00	30,000.00	0.00
10-10-13150-01-61220	FIRE : CLASSIFIED SALARIES	7,278.00	7,041.00	237.00
10-10-13150-01-61420	FIRE : STIPENDS	420.00	3,420.00	(3,000.00)
10-10-13150-01-61430	FIRE : PART TIME	2,400.00	1,436.00	964.00
10-10-13150-01-62110	FIRE : FICA MATCHING	3,518.00	3,415.00	103.00
10-10-13150-01-62120	FIRE : RETIREMENT MATCHING	3,375.00	3,089.00	286.00
10-10-13150-01-62210	FIRE : GROUP INSURANCE	5,562.00	9,354.00	(3,792.00)
10-10-13150-01-91010	FIRE : EQUIPMENT \$5000 & ABOVE CAPITAL	29,553.00	27,653.00	1,900.00
TOTAL FIRE		250,872.00	226,328.00	24,544.00
10-10-13160-13-50010	INDUSTRIAL TECHNOLOGY : SUPPLIES	250.00	0.00	250.00
10-10-13160-13-50020	INDUSTRIAL TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	6,000.00	11,500.00	(5,500.00)
10-10-13160-13-50030	INDUSTRIAL TECHNOLOGY : COPIER USAGE	200.00	0.00	200.00
10-10-13160-13-50040	INDUSTRIAL TECHNOLOGY : PRINTING & PREPRINTED FORMS	75.00	0.00	75.00
10-10-13160-13-51120	INDUSTRIAL TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	35.00	0.00	35.00
10-10-13160-13-52160	INDUSTRIAL TECHNOLOGY : ASSESSMENT & TESTING FEES	0.00	625.00	(625.00)
10-10-13160-13-53210	INDUSTRIAL TECHNOLOGY : REPAIRS & MAINTENANCE	7,000.00	1,500.00	5,500.00
10-10-13160-13-53360	INDUSTRIAL TECHNOLOGY : TECH LEASES	361.00	0.00	361.00
10-10-13160-13-54110	INDUSTRIAL TECHNOLOGY : TRAVEL-FACULTY & STAFF	1,200.00	0.00	1,200.00
TOTAL INDUSTRIAL TECHNOLOGY		15,121.00	13,625.00	1,496.00
10-10-13160-16-50010	INDUSTRIAL TECHNOLOGY : SUPPLIES	250.00	0.00	250.00
10-10-13160-16-50020	INDUSTRIAL TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	1,500.00	0.00	1,500.00
10-10-13160-16-50030	INDUSTRIAL TECHNOLOGY : COPIER USAGE	200.00	0.00	200.00
10-10-13160-16-50040	INDUSTRIAL TECHNOLOGY : PRINTING & PREPRINTED FORMS	75.00	0.00	75.00
10-10-13160-16-51120	INDUSTRIAL TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	35.00	0.00	35.00
10-10-13160-16-52030	INDUSTRIAL TECHNOLOGY : INDEPENDENT CONTRACTOR	2,400.00	0.00	2,400.00
10-10-13160-16-52140	INDUSTRIAL TECHNOLOGY : LEASES-EQUIPMENT/VEHICLES/SPACE	361.00	0.00	361.00
10-10-13160-16-53210	INDUSTRIAL TECHNOLOGY : REPAIRS & MAINTENANCE	2,000.00	0.00	2,000.00
10-10-13160-16-54110	INDUSTRIAL TECHNOLOGY : TRAVEL-FACULTY & STAFF	1,200.00	0.00	1,200.00
10-10-13160-16-61140	INDUSTRIAL TECHNOLOGY : ADJUNCT SALARIES	34,650.00	0.00	34,650.00
TOTAL INDUSTRIAL TECHNOLOGY		42,671.00	0.00	42,671.00
10-10-13161-00-50010	ROBOTICS & AUTOMATED ENG : SUPPLIES	300.00	300.00	0.00
10-10-13161-00-50020	ROBOTICS & AUTOMATED ENG : SUPPLIES-INSTRUCTIONAL	0.00	2,000.00	(2,000.00)
10-10-13161-00-50030	ROBOTICS & AUTOMATED ENG : COPIER USAGE	200.00	500.00	(300.00)
10-10-13161-00-50040	ROBOTICS & AUTOMATED ENG : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
10-10-13161-00-51010	ROBOTICS & AUTOMATED ENG : ADVERTISING/PROMOTIONAL	0.00	2,500.00	(2,500.00)
10-10-13161-00-51030	ROBOTICS & AUTOMATED ENG : COMMUNITY RELATIONS	750.00	0.00	750.00
10-10-13161-00-51040	ROBOTICS & AUTOMATED ENG : LUNCHEONS & RECEPTIONS	750.00	500.00	250.00
10-10-13161-00-51120	ROBOTICS & AUTOMATED ENG : DUES/SUBSCRIPTIONS/LICENSES	35.00	50.00	(15.00)
10-10-13161-00-51130	ROBOTICS & AUTOMATED ENG : STAFF DEVELOPMENT	2,500.00	0.00	2,500.00
10-10-13161-00-54110	ROBOTICS & AUTOMATED ENG : TRAVEL-FACULTY & STAFF	2,000.00	1,200.00	800.00
10-10-13161-00-61110	ROBOTICS & AUTOMATED ENG : FACULTY SALARIES	89,040.00	0.00	89,040.00
10-10-13161-00-61210	ROBOTICS & AUTOMATED ENG : ADMIN/PROFESSIONAL SALARIES	0.00	84,000.00	(84,000.00)

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-10-13161-00-61420	ROBOTICS & AUTOMATED ENG : STIPENDS	420.00	1,420.00	(1,000.00)
10-10-13161-00-62110	ROBOTICS & AUTOMATED ENG : FICA MATCHING	1,291.00	1,218.00	73.00
10-10-13161-00-62120	ROBOTICS & AUTOMATED ENG : RETIREMENT MATCHING	3,562.00	3,360.00	202.00
10-10-13161-00-62210	ROBOTICS & AUTOMATED ENG : GROUP INSURANCE	5,554.00	7,435.00	(1,881.00)
TOTAL ROBOTICS & AUTOMATED ENGINEERING		106,902.00	104,983.00	1,919.00
10-10-13210-00-50010	CORPORATE COLLEGE : SUPPLIES	500.00	0.00	500.00
10-10-13210-00-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	500.00	0.00	500.00
10-10-13210-00-50040	CORPORATE COLLEGE : PRINTING & PREPRINTED FORMS	800.00	700.00	100.00
10-10-13210-00-51010	CORPORATE COLLEGE : ADVERTISING/PROMOTIONAL	3,200.00	3,500.00	(300.00)
10-10-13210-00-51020	CORPORATE COLLEGE : AWARDS	500.00	0.00	500.00
10-10-13210-00-51030	CORPORATE COLLEGE : COMMUNITY RELATIONS	500.00	500.00	0.00
10-10-13210-00-51040	CORPORATE COLLEGE : LUNCHEONS & RECEPTIONS	3,100.00	2,750.00	350.00
10-10-13210-00-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	0.00	7,000.00	(7,000.00)
10-10-13210-00-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	0.00	0.00	0.00
10-10-13210-00-62110	CORPORATE COLLEGE : FICA MATCHING	0.00	0.00	0.00
TOTAL CORPORATE COLLEGE		9,100.00	14,450.00	(5,350.00)
10-10-13210-02-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	800.00	2,700.00	(1,900.00)
10-10-13210-02-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	2,000.00	0.00	2,000.00
10-10-13210-02-61430	CORPORATE COLLEGE : PART TIME	120.00	0.00	120.00
10-10-13210-02-62110	CORPORATE COLLEGE : FICA MATCHING	153.00	0.00	153.00
TOTAL CORPORATE COLLEGE		3,073.00	2,700.00	373.00
10-10-13210-06-50040	CORPORATE COLLEGE : PRINTING & PREPRINTED FORMS	0.00	700.00	(700.00)
10-10-13210-06-51010	CORPORATE COLLEGE : ADVERTISING/PROMOTIONAL	0.00	3,500.00	(3,500.00)
10-10-13210-06-51030	CORPORATE COLLEGE : COMMUNITY RELATIONS	0.00	500.00	(500.00)
10-10-13210-06-51040	CORPORATE COLLEGE : LUNCHEONS & RECEPTIONS	0.00	2,750.00	(2,750.00)
10-10-13210-06-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	0.00	7,000.00	(7,000.00)
10-10-13210-06-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	2,100.00	0.00	2,100.00
10-10-13210-06-62110	CORPORATE COLLEGE : FICA MATCHING	161.00	0.00	161.00
TOTAL CORPORATE COLLEGE		2,261.00	14,450.00	(12,189.00)
10-10-13210-12-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	1,750.00	2,100.00	(350.00)
10-10-13210-12-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	10,000.00	1,500.00	8,500.00
10-10-13210-12-53350	CORPORATE COLLEGE : TECH SOFTWARE LIC., SUB. & MAI	750.00	0.00	750.00
10-10-13210-12-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	10,500.00	0.00	10,500.00
10-10-13210-12-61430	CORPORATE COLLEGE : PART TIME	500.00	0.00	500.00
10-10-13210-12-62110	CORPORATE COLLEGE : FICA MATCHING	803.00	0.00	803.00
TOTAL CORPORATE COLLEGE		24,303.00	3,600.00	20,703.00
10-10-13220-00-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	3,350.00	2,000.00	1,350.00
10-10-13220-00-51010	HEALTH PROFESSIONS : ADVERTISING/PROMOTIONAL	0.00	1,250.00	(1,250.00)
10-10-13220-00-51040	HEALTH PROFESSIONS : LUNCHEONS & RECEPTIONS	1,000.00	750.00	250.00
10-10-13220-00-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	3,520.00	0.00	3,520.00
10-10-13220-00-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	1,920.00	12,000.00	(10,080.00)
10-10-13220-00-61430	HEALTH PROFESSIONS : PART TIME	0.00	21,000.00	(21,000.00)
10-10-13220-00-62110	HEALTH PROFESSIONS : FICA MATCHING	147.00	2,525.00	(2,378.00)
TOTAL HEALTH PROFESSIONS		9,937.00	39,525.00	(29,588.00)
10-10-13220-03-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	5,148.00	4,080.00	1,068.00
10-10-13220-03-50030	HEALTH PROFESSIONS : COPIER USAGE	330.00	300.00	30.00
10-10-13220-03-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	550.00	225.00	325.00
10-10-13220-03-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	1,140.00	780.00	360.00
10-10-13220-03-54120	HEALTH PROFESSIONS : TRAVEL-INSTRUCTIONAL	110.00	0.00	110.00
10-10-13220-03-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	25,290.00	17,220.00	8,070.00
10-10-13220-03-61420	HEALTH PROFESSIONS : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-13220-03-61430	HEALTH PROFESSIONS : PART TIME	0.00	720.00	(720.00)
10-10-13220-03-62110	HEALTH PROFESSIONS : FICA MATCHING	1,935.00	1,317.00	618.00
TOTAL HEALTH PROFESSIONS		34,503.00	25,642.00	8,861.00
10-10-13220-04-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	14,800.00	250.00	14,550.00
10-10-13220-04-50030	HEALTH PROFESSIONS : COPIER USAGE	100.00	0.00	100.00
10-10-13220-04-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	180.00	150.00	30.00
10-10-13220-04-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	0.00	38,400.00	(38,400.00)
10-10-13220-04-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	450.00	0.00	450.00
10-10-13220-04-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	10,290.00	0.00	10,290.00
10-10-13220-04-62110	HEALTH PROFESSIONS : FICA MATCHING	787.00	0.00	787.00
TOTAL HEALTH PROFESSIONS		26,607.00	38,800.00	(12,193.00)
10-10-13220-07-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	3,000.00	2,400.00	600.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-10-13220-07-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	5,500.00	5,040.00	460.00
10-10-13220-07-62110	HEALTH PROFESSIONS : FICA MATCHING	421.00	386.00	35.00
TOTAL HEALTH PROFESSIONS		8,921.00	7,826.00	1,095.00
10-10-13220-08-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	125.00	375.00	(250.00)
10-10-13220-08-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	150.00	225.00	(75.00)
10-10-13220-08-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	34,182.00	45,600.00	(11,418.00)
TOTAL HEALTH PROFESSIONS		34,457.00	46,200.00	(11,743.00)
10-10-13220-11-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	24.00	125.00	(101.00)
10-10-13220-11-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	72.00	60.00	12.00
10-10-13220-11-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	11,992.00	9,600.00	2,392.00
TOTAL HEALTH PROFESSIONS		12,088.00	9,785.00	2,303.00
10-10-13230-01-50010	LAW ENFORCEMENT : SUPPLIES	500.00	398.00	102.00
10-10-13230-01-50020	LAW ENFORCEMENT : SUPPLIES-INSTRUCTIONAL	10,000.00	5,935.00	4,065.00
10-10-13230-01-50030	LAW ENFORCEMENT : COPIER USAGE	1,000.00	1,000.00	0.00
10-10-13230-01-50040	LAW ENFORCEMENT : PRINTING & PREPRINTED FORMS	100.00	136.00	(36.00)
10-10-13230-01-50090	LAW ENFORCEMENT : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	2,782.00	(2,782.00)
10-10-13230-01-51010	LAW ENFORCEMENT : ADVERTISING/PROMOTIONAL	1,000.00	966.00	34.00
10-10-13230-01-51040	LAW ENFORCEMENT : LUNCHEONS & RECEPTIONS	750.00	750.00	0.00
10-10-13230-01-51120	LAW ENFORCEMENT : DUES/SUBSCRIPTIONS/LICENSES	600.00	1,079.00	(479.00)
10-10-13230-01-51130	LAW ENFORCEMENT : STAFF DEVELOPMENT	1,000.00	300.00	700.00
10-10-13230-01-52140	LAW ENFORCEMENT : LEASES-EQUIPMENT/VEHICLES/SPACE	0.00	109.00	(109.00)
10-10-13230-01-53210	LAW ENFORCEMENT : REPAIRS & MAINTENANCE	3,000.00	1,600.00	1,400.00
10-10-13230-01-53350	LAW ENFORCEMENT : TECH SOFTWARE LIC., SUB. & MAI	400.00	400.00	0.00
10-10-13230-01-53360	LAW ENFORCEMENT : TECH LEASES	361.00	0.00	361.00
10-10-13230-01-53390	LAW ENFORCEMENT : TECH EQUIP \$500-\$4999 NON-CAP	0.00	1,400.00	(1,400.00)
10-10-13230-01-54050	LAW ENFORCEMENT : VEHICLE MILEAGE ALLOCATION	2,000.00	2,000.00	0.00
10-10-13230-01-54110	LAW ENFORCEMENT : TRAVEL-FACULTY & STAFF	3,000.00	2,200.00	800.00
10-10-13230-01-61110	LAW ENFORCEMENT : FACULTY SALARIES	80,462.00	72,386.00	8,076.00
10-10-13230-01-61140	LAW ENFORCEMENT : ADJUNCT SALARIES	68,000.00	49,000.00	19,000.00
10-10-13230-01-61220	LAW ENFORCEMENT : CLASSIFIED SALARIES	7,278.00	7,041.00	237.00
10-10-13230-01-61420	LAW ENFORCEMENT : STIPENDS	420.00	5,920.00	(5,500.00)
10-10-13230-01-61430	LAW ENFORCEMENT : PART TIME	2,400.00	1,436.00	964.00
10-10-13230-01-62110	LAW ENFORCEMENT : FICA MATCHING	6,658.00	4,900.00	1,758.00
10-10-13230-01-62120	LAW ENFORCEMENT : RETIREMENT MATCHING	3,430.00	3,106.00	324.00
10-10-13230-01-62210	LAW ENFORCEMENT : GROUP INSURANCE	7,527.00	6,157.00	1,370.00
10-10-13230-01-91010	LAW ENFORCEMENT : EQUIPMENT \$5000 & ABOVE CAPITAL	0.00	36,500.00	(36,500.00)
TOTAL LAW ENFORCEMENT		199,886.00	207,501.00	(7,615.00)
10-10-13260-00-50010	INDUSTRIAL & AUTOMATION : SUPPLIES	0.00	200.00	(200.00)
10-10-13260-00-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	0.00	1,500.00	(1,500.00)
10-10-13260-00-50090	INDUSTRIAL & AUTOMATION : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	3,900.00	(3,900.00)
10-10-13260-00-51010	INDUSTRIAL & AUTOMATION : ADVERTISING/PROMOTIONAL	0.00	1,250.00	(1,250.00)
10-10-13260-00-51040	INDUSTRIAL & AUTOMATION : LUNCHEONS & RECEPTIONS	0.00	750.00	(750.00)
10-10-13260-00-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00	1,500.00	(1,500.00)
TOTAL INDUSTRIAL & AUTOMATION		0.00	9,100.00	(9,100.00)
10-10-13260-05-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	2,000.00	2,300.00	(300.00)
10-10-13260-05-53350	INDUSTRIAL & AUTOMATION : TECH SOFTWARE LIC., SUB. & MAI	4,000.00	0.00	4,000.00
10-10-13260-05-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	9,600.00	8,960.00	640.00
10-10-13260-05-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00	500.00	(500.00)
10-10-13260-05-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	734.00	685.00	49.00
10-10-13260-05-91010	INDUSTRIAL & AUTOMATION : EQUIPMENT \$5000 & ABOVE CAPITAL	11,000.00	0.00	11,000.00
TOTAL INDUSTRIAL & AUTOMATION		27,334.00	12,445.00	14,889.00
10-10-13260-09-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	2,000.00	1,500.00	500.00
10-10-13260-09-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	532.00	500.00	32.00
10-10-13260-09-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	7,680.00	13,440.00	(5,760.00)
10-10-13260-09-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00	500.00	(500.00)
10-10-13260-09-61430	INDUSTRIAL & AUTOMATION : PART TIME	1,600.00	150.00	1,450.00
10-10-13260-09-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	710.00	0.00	710.00
TOTAL INDUSTRIAL & AUTOMATION		12,522.00	16,090.00	(3,568.00)
10-10-13260-10-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	2,500.00	2,000.00	500.00
10-10-13260-10-50030	INDUSTRIAL & AUTOMATION : COPIER USAGE	100.00	0.00	100.00
10-10-13260-10-53210	INDUSTRIAL & AUTOMATION : REPAIRS & MAINTENANCE	1,000.00	2,000.00	(1,000.00)
10-10-13260-10-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	10,640.00	10,640.00	0.00
10-10-13260-10-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00	500.00	(500.00)

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-10-13260-10-61430	INDUSTRIAL & AUTOMATION : PART TIME	2,000.00	150.00	1,850.00
10-10-13260-10-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	967.00	814.00	153.00
TOTAL INDUSTRIAL & AUTOMATION		17,207.00	16,104.00	1,103.00
10-10-13260-13-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	17,000.00	14,300.00	2,700.00
10-10-13260-13-50030	INDUSTRIAL & AUTOMATION : COPIER USAGE	200.00	0.00	200.00
10-10-13260-13-51130	INDUSTRIAL & AUTOMATION : STAFF DEVELOPMENT	1,000.00	0.00	1,000.00
10-10-13260-13-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	0.00	625.00	(625.00)
10-10-13260-13-53210	INDUSTRIAL & AUTOMATION : REPAIRS & MAINTENANCE	1,000.00	900.00	100.00
10-10-13260-13-53350	INDUSTRIAL & AUTOMATION : TECH SOFTWARE LIC., SUB. & MAI	6,000.00	0.00	6,000.00
10-10-13260-13-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	28,800.00	30,240.00	(1,440.00)
10-10-13260-13-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00	500.00	(500.00)
10-10-13260-13-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	2,203.00	2,313.00	(110.00)
10-10-13260-13-91010	INDUSTRIAL & AUTOMATION : EQUIPMENT \$5000 & ABOVE CAPITAL	5,600.00	0.00	5,600.00
TOTAL INDUSTRIAL & AUTOMATION		61,803.00	48,878.00	12,925.00
10-10-13260-14-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	300.00	2,400.00	(2,100.00)
10-10-13260-14-50030	INDUSTRIAL & AUTOMATION : COPIER USAGE	100.00	0.00	100.00
10-10-13260-14-51010	INDUSTRIAL & AUTOMATION : ADVERTISING/PROMOTIONAL	0.00	500.00	(500.00)
10-10-13260-14-51120	INDUSTRIAL & AUTOMATION : DUES/SUBSCRIPTIONS/LICENSES	0.00	5,000.00	(5,000.00)
10-10-13260-14-52020	INDUSTRIAL & AUTOMATION : CONTRACT INSTRUCTION	0.00	48,000.00	(48,000.00)
10-10-13260-14-52140	INDUSTRIAL & AUTOMATION : LEASES-EQUIPMENT/VEHICLES/SPACE	0.00	24,000.00	(24,000.00)
10-10-13260-14-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	0.00	1,200.00	(1,200.00)
10-10-13260-14-52170	INDUSTRIAL & AUTOMATION : ACCREDITATION FEES	10,000.00	0.00	10,000.00
10-10-13260-14-53210	INDUSTRIAL & AUTOMATION : REPAIRS & MAINTENANCE	500.00	0.00	500.00
10-10-13260-14-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	6,000.00	0.00	6,000.00
10-10-13260-14-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	459.00	0.00	459.00
TOTAL INDUSTRIAL & AUTOMATION		17,359.00	81,100.00	(63,741.00)
10-10-13260-15-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	1,200.00	2,000.00	(800.00)
10-10-13260-15-50030	INDUSTRIAL & AUTOMATION : COPIER USAGE	100.00	0.00	100.00
10-10-13260-15-50090	INDUSTRIAL & AUTOMATION : EQUIPMENT \$500-\$4999 NON-CAPITAL	1,200.00	0.00	1,200.00
10-10-13260-15-51010	INDUSTRIAL & AUTOMATION : ADVERTISING/PROMOTIONAL	0.00	500.00	(500.00)
10-10-13260-15-52020	INDUSTRIAL & AUTOMATION : CONTRACT INSTRUCTION	28,800.00	43,200.00	(14,400.00)
10-10-13260-15-52030	INDUSTRIAL & AUTOMATION : INDEPENDENT CONTRACTOR	0.00	3,900.00	(3,900.00)
10-10-13260-15-54110	INDUSTRIAL & AUTOMATION : TRAVEL-FACULTY & STAFF	0.00	240.00	(240.00)
10-10-13260-15-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	11,200.00	0.00	11,200.00
10-10-13260-15-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00	500.00	(500.00)
10-10-13260-15-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	857.00	0.00	857.00
TOTAL INDUSTRIAL & AUTOMATION		43,357.00	50,340.00	(6,983.00)
10-10-13260-16-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	1,500.00	0.00	1,500.00
10-10-13260-16-50030	INDUSTRIAL & AUTOMATION : COPIER USAGE	200.00	0.00	200.00
10-10-13260-16-53210	INDUSTRIAL & AUTOMATION : REPAIRS & MAINTENANCE	500.00	0.00	500.00
10-10-13260-16-54050	INDUSTRIAL & AUTOMATION : VEHICLE MILEAGE ALLOCATION	200.00	0.00	200.00
10-10-13260-16-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	26,880.00	0.00	26,880.00
10-10-13260-16-61430	INDUSTRIAL & AUTOMATION : PART TIME	2,400.00	0.00	2,400.00
10-10-13260-16-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	2,056.00	0.00	2,056.00
TOTAL INDUSTRIAL & AUTOMATION		33,736.00	0.00	33,736.00
10-10-13270-00-50020	COMMUNITY EDUCATION : SUPPLIES-INSTRUCTIONAL	0.00	300.00	(300.00)
10-10-13270-00-52020	COMMUNITY EDUCATION : CONTRACT INSTRUCTION	0.00	3,500.00	(3,500.00)
TOTAL COMMUNITY EDUCATION		0.00	3,800.00	(3,800.00)
10-10-14110-00-50010	EDUCATION : SUPPLIES	300.00	300.00	0.00
10-10-14110-00-50020	EDUCATION : SUPPLIES-INSTRUCTIONAL	500.00	460.00	40.00
10-10-14110-00-50030	EDUCATION : COPIER USAGE	2,500.00	2,500.00	0.00
10-10-14110-00-50040	EDUCATION : PRINTING & PREPRINTED FORMS	250.00	500.00	(250.00)
10-10-14110-00-50060	EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	0.00	50.00	(50.00)
10-10-14110-00-51010	EDUCATION : ADVERTISING/PROMOTIONAL	2,000.00	1,000.00	1,000.00
10-10-14110-00-51040	EDUCATION : LUNCHEONS & RECEPTIONS	400.00	260.00	140.00
10-10-14110-00-53310	EDUCATION : TECH SUPPLIES	500.00	0.00	500.00
10-10-14110-00-53320	EDUCATION : TECH SUPPLIES-INSTRUCTIONAL	0.00	800.00	(800.00)
10-10-14110-00-53350	EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	2,500.00	0.00	2,500.00
10-10-14110-00-53360	EDUCATION : TECH LEASES	0.00	954.00	(954.00)
10-10-14110-00-54050	EDUCATION : VEHICLE MILEAGE ALLOCATION	200.00	0.00	200.00
10-10-14110-00-54110	EDUCATION : TRAVEL-FACULTY & STAFF	3,500.00	440.00	3,060.00
10-10-14110-00-61110	EDUCATION : FACULTY SALARIES	194,467.00	184,412.00	10,055.00
10-10-14110-00-61120	EDUCATION : OVERLOAD SALARIES (FT FACULTY ONLY)	14,850.00	18,672.00	(3,822.00)

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-10-14110-00-61140	EDUCATION : ADJUNCT SALARIES	44,550.00	39,678.00	4,872.00
10-10-14110-00-61420	EDUCATION : STIPENDS	0.00	5,500.00	(5,500.00)
10-10-14110-00-62110	EDUCATION : FICA MATCHING	7,364.00	7,138.00	226.00
10-10-14110-00-62120	EDUCATION : RETIREMENT MATCHING	7,718.00	7,319.00	399.00
10-10-14110-00-62210	EDUCATION : GROUP INSURANCE	16,913.00	16,360.00	553.00
TOTAL EDUCATION		303,841.00	286,343.00	17,498.00
10-10-14120-00-50010	CHILD DEVELOPMENT : SUPPLIES	200.00	0.00	200.00
10-10-14120-00-50020	CHILD DEVELOPMENT : SUPPLIES-INSTRUCTIONAL	200.00	0.00	200.00
10-10-14120-00-50030	CHILD DEVELOPMENT : COPIER USAGE	200.00	0.00	200.00
10-10-14120-00-50040	CHILD DEVELOPMENT : PRINTING & PREPRINTED FORMS	100.00	0.00	100.00
10-10-14120-00-51010	CHILD DEVELOPMENT : ADVERTISING/PROMOTIONAL	500.00	0.00	500.00
10-10-14120-00-53360	CHILD DEVELOPMENT : TECH LEASES	0.00	324.00	(324.00)
10-10-14120-00-61110	CHILD DEVELOPMENT : FACULTY SALARIES	69,606.00	65,666.00	3,940.00
10-10-14120-00-61140	CHILD DEVELOPMENT : ADJUNCT SALARIES	9,900.00	0.00	9,900.00
10-10-14120-00-61420	CHILD DEVELOPMENT : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-14120-00-62110	CHILD DEVELOPMENT : FICA MATCHING	1,767.00	952.00	815.00
10-10-14120-00-62120	CHILD DEVELOPMENT : RETIREMENT MATCHING	2,701.00	2,548.00	153.00
10-10-14120-00-62210	CHILD DEVELOPMENT : GROUP INSURANCE	4,066.00	4,027.00	39.00
TOTAL CHILD DEVELOPMENT		89,240.00	74,517.00	14,723.00
10-10-14130-00-50010	INSTR. DEVEL. READIN/WRITING : SUPPLIES	250.00	250.00	0.00
10-10-14130-00-50020	INSTR. DEVEL. READIN/WRITING : SUPPLIES-INSTRUCTIONAL	250.00	250.00	0.00
10-10-14130-00-50030	INSTR. DEVEL. READIN/WRITING : COPIER USAGE	1,200.00	1,200.00	0.00
10-10-14130-00-54050	INSTR. DEVEL. READIN/WRITING : VEHICLE MILEAGE ALLOCATION	200.00	200.00	0.00
10-10-14130-00-61120	INSTR. DEVEL. READIN/WRITING : OVERLOAD SALARIES (FT FACULTY ONLY)	4,950.00	778.00	4,172.00
10-10-14130-00-61140	INSTR. DEVEL. READIN/WRITING : ADJUNCT SALARIES	27,225.00	25,674.00	1,551.00
10-10-14130-00-62110	INSTR. DEVEL. READIN/WRITING : FICA MATCHING	2,461.00	1,964.00	497.00
TOTAL INSTR. DEVEL. READING/WRITING		36,536.00	30,316.00	6,220.00
10-10-14210-00-50010	EARLY CHILDHOOD EDUCATION BAAS : SUPPLIES	500.00	200.00	300.00
10-10-14210-00-50020	EARLY CHILDHOOD EDUCATION BAAS : SUPPLIES-INSTRUCTIONAL	1,500.00	1,500.00	0.00
10-10-14210-00-50030	EARLY CHILDHOOD EDUCATION BAAS : COPIER USAGE	500.00	250.00	250.00
10-10-14210-00-50040	EARLY CHILDHOOD EDUCATION BAAS : PRINTING & PREPRINTED FORMS	500.00	250.00	250.00
10-10-14210-00-51010	EARLY CHILDHOOD EDUCATION BAAS : ADVERTISING/PROMOTIONAL	1,500.00	1,500.00	0.00
10-10-14210-00-51040	EARLY CHILDHOOD EDUCATION BAAS : LUNCHEONS & RECEPTIONS	250.00	0.00	250.00
10-10-14210-00-52170	EARLY CHILDHOOD EDUCATION BAAS : ACCREDITATION FEES	11,000.00	0.00	11,000.00
10-10-14210-00-53350	EARLY CHILDHOOD EDUCATION BAAS : TECH SOFTWARE LIC., SUB. & MAI	3,550.00	0.00	3,550.00
10-10-14210-00-54050	EARLY CHILDHOOD EDUCATION BAAS : VEHICLE MILEAGE ALLOCATION	250.00	0.00	250.00
10-10-14210-00-54110	EARLY CHILDHOOD EDUCATION BAAS : TRAVEL-FACULTY & STAFF	1,750.00	1,500.00	250.00
10-10-14210-00-54120	EARLY CHILDHOOD EDUCATION BAAS : TRAVEL-INSTRUCTIONAL	0.00	500.00	(500.00)
10-10-14210-00-61110	EARLY CHILDHOOD EDUCATION BAAS : FACULTY SALARIES	85,000.00	85,000.00	0.00
10-10-14210-00-61120	EARLY CHILDHOOD EDUCATION BAAS : OVERLOAD SALARIES (FT FACULTY O	4,950.00	0.00	4,950.00
10-10-14210-00-61140	EARLY CHILDHOOD EDUCATION BAAS : ADJUNCT SALARIES	4,950.00	0.00	4,950.00
10-10-14210-00-61430	EARLY CHILDHOOD EDUCATION BAAS : PART TIME	0.00	10,000.00	(10,000.00)
10-10-14210-00-62110	EARLY CHILDHOOD EDUCATION BAAS : FICA MATCHING	1,990.00	1,998.00	(8.00)
10-10-14210-00-62120	EARLY CHILDHOOD EDUCATION BAAS : RETIREMENT MATCHING	3,298.00	3,298.00	0.00
10-10-14210-00-62210	EARLY CHILDHOOD EDUCATION BAAS : GROUP INSURANCE	7,444.00	7,440.00	4.00
TOTAL EARLY CHILDHOOD EDUCATION BAAS		128,932.00	113,436.00	15,496.00
10-10-32140-00-50010	PUBLIC SERVICE : SUPPLIES	200.00	200.00	0.00
10-10-32140-00-50060	PUBLIC SERVICE : MAIL SERVICE/SHIPPING/POSTAGE	75.00	75.00	0.00
10-10-32140-00-51010	PUBLIC SERVICE : ADVERTISING/PROMOTIONAL	800.00	700.00	100.00
10-10-32140-00-51020	PUBLIC SERVICE : AWARDS	2,000.00	2,000.00	0.00
10-10-32140-00-51040	PUBLIC SERVICE : LUNCHEONS & RECEPTIONS	4,000.00	1,800.00	2,200.00
10-10-32140-00-52030	PUBLIC SERVICE : INDEPENDENT CONTRACTOR	500.00	1,000.00	(500.00)
TOTAL PUBLIC SERVICE		7,575.00	5,775.00	1,800.00
10-10-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	7,200.00	24,350.00	(17,150.00)
10-10-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	100.00	100.00	0.00
10-10-42110-00-50060	CAMPUS MANAGEMENT ADMIN : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-42110-00-53210	CAMPUS MANAGEMENT ADMIN : REPAIRS & MAINTENANCE	6,000.00	4,500.00	1,500.00
10-10-42110-00-53310	CAMPUS MANAGEMENT ADMIN : TECH SUPPLIES	63,450.00	0.00	63,450.00
10-10-42110-00-53350	CAMPUS MANAGEMENT ADMIN : TECH SOFTWARE LIC., SUB. & MAI	1,450.00	450.00	1,000.00
10-10-42110-00-53370	CAMPUS MANAGEMENT ADMIN : TECH EQUIP SERV AGREEMENT	0.00	10,000.00	(10,000.00)
10-10-42110-00-53390	CAMPUS MANAGEMENT ADMIN : TECH EQUIP \$500-\$4999 NON-CAP	176,000.00	242,250.00	(66,250.00)
10-10-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	55,916.00	52,750.00	3,166.00
10-10-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	0.00	1,000.00	(1,000.00)

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-10-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	811.00	765.00	46.00
10-10-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING	2,237.00	2,110.00	127.00
10-10-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	5,861.00	7,118.00	(1,257.00)
10-10-42110-00-91010	CAMPUS MANAGEMENT ADMIN : EQUIPMENT \$5000 & ABOVE CAPITAL	14,000.00	144,200.00	(130,200.00)
TOTAL CAMPUS MANAGEMENT ADMIN		333,075.00	489,643.00	(156,568.00)
10-10-42210-00-50010	LEARNING RESOURCE CENTER : SUPPLIES	12,000.00	881.00	11,119.00
10-10-42210-00-50030	LEARNING RESOURCE CENTER : COPIER USAGE	1,000.00	1,200.00	(200.00)
10-10-42210-00-50060	LEARNING RESOURCE CENTER : MAIL SERVICE/SHIPPING/POSTAGE	800.00	400.00	400.00
10-10-42210-00-50090	LEARNING RESOURCE CENTER : EQUIPMENT \$500-\$4999 NON-CAPITAL	13,000.00	12,354.00	646.00
10-10-42210-00-51010	LEARNING RESOURCE CENTER : ADVERTISING/PROMOTIONAL	500.00	200.00	300.00
10-10-42210-00-51040	LEARNING RESOURCE CENTER : LUNCHEONS & RECEPTIONS	820.00	900.00	(80.00)
10-10-42210-00-51120	LEARNING RESOURCE CENTER : DUES/SUBSCRIPTIONS/LICENSES	19,600.00	21,400.00	(1,800.00)
10-10-42210-00-52030	LEARNING RESOURCE CENTER : INDEPENDENT CONTRACTOR	2,000.00	4,000.00	(2,000.00)
10-10-42210-00-53350	LEARNING RESOURCE CENTER : TECH SOFTWARE LIC., SUB. & MAI	170,000.00	208,800.00	(38,800.00)
10-10-42210-00-53360	LEARNING RESOURCE CENTER : TECH LEASES	0.00	1,504.00	(1,504.00)
10-10-42210-00-53390	LEARNING RESOURCE CENTER : TECH EQUIP \$500-\$4999 NON-CAP	11,200.00	0.00	11,200.00
10-10-42210-00-54110	LEARNING RESOURCE CENTER : TRAVEL-FACULTY & STAFF	400.00	755.00	(355.00)
10-10-42210-00-61210	LEARNING RESOURCE CENTER : ADMIN/PROFESSIONAL SALARIES	184,973.00	176,556.00	8,417.00
10-10-42210-00-61220	LEARNING RESOURCE CENTER : CLASSIFIED SALARIES	65,520.00	74,814.00	(9,294.00)
10-10-42210-00-61420	LEARNING RESOURCE CENTER : STIPENDS	0.00	4,500.00	(4,500.00)
10-10-42210-00-62110	LEARNING RESOURCE CENTER : FICA MATCHING	3,632.00	3,645.00	(13.00)
10-10-42210-00-62120	LEARNING RESOURCE CENTER : RETIREMENT MATCHING	9,906.00	9,947.00	(41.00)
10-10-42210-00-62210	LEARNING RESOURCE CENTER : GROUP INSURANCE	24,512.00	24,514.00	(2.00)
10-10-42210-00-91010	LEARNING RESOURCE CENTER : EQUIPMENT \$5000 & ABOVE CAPITAL	9,705.00	0.00	9,705.00
10-10-42210-00-91020	LEARNING RESOURCE CENTER : BOOKS & AV-GENERAL	10,000.00	10,000.00	0.00
10-10-42210-00-91030	LEARNING RESOURCE CENTER : BOOKS & AV-FACULTY	10,000.00	10,000.00	0.00
TOTAL LEARNING RESOURCE CENTER		549,568.00	566,370.00	(16,802.00)
10-10-42215-00-50010	THE CTR FOR RSRCH & WRTNG : SUPPLIES	0.00	700.00	(700.00)
10-10-42215-00-50030	THE CTR FOR RSRCH & WRTNG : COPIER USAGE	0.00	600.00	(600.00)
10-10-42215-00-50040	THE CTR FOR RSRCH & WRTNG : PRINTING & PREPRINTED FORMS	0.00	150.00	(150.00)
10-10-42215-00-51010	THE CTR FOR RSRCH & WRTNG : ADVERTISING/PROMOTIONAL	0.00	1,000.00	(1,000.00)
10-10-42215-00-51040	THE CTR FOR RSRCH & WRTNG : LUNCHEONS & RECEPTIONS	0.00	100.00	(100.00)
10-10-42215-00-51120	THE CTR FOR RSRCH & WRTNG : DUES/SUBSCRIPTIONS/LICENSES	0.00	130.00	(130.00)
10-10-42215-00-53390	THE CTR FOR RSRCH & WRTNG : TECH EQUIP \$500-\$4999 NON-CAP	0.00	6,200.00	(6,200.00)
10-10-42215-00-61420	THE CTR FOR RSRCH & WRTNG : STIPENDS	0.00	2,500.00	(2,500.00)
10-10-42215-00-61430	THE CTR FOR RSRCH & WRTNG : PART TIME	60,000.00	64,266.00	(4,266.00)
10-10-42215-00-62110	THE CTR FOR RSRCH & WRTNG : FICA MATCHING	4,590.00	4,916.00	(326.00)
TOTAL CENTER FOR RESEARCH & WRITING		64,590.00	80,562.00	(15,972.00)
10-10-42220-00-50010	INSTRUCTIONAL SUPPORT : SUPPLIES	2,000.00	1,000.00	1,000.00
10-10-42220-00-50030	INSTRUCTIONAL SUPPORT : COPIER USAGE	2,000.00	400.00	1,600.00
10-10-42220-00-50040	INSTRUCTIONAL SUPPORT : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
10-10-42220-00-51010	INSTRUCTIONAL SUPPORT : ADVERTISING/PROMOTIONAL	2,000.00	1,000.00	1,000.00
10-10-42220-00-51040	INSTRUCTIONAL SUPPORT : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
10-10-42220-00-51120	INSTRUCTIONAL SUPPORT : DUES/SUBSCRIPTIONS/LICENSES	750.00	950.00	(200.00)
10-10-42220-00-52030	INSTRUCTIONAL SUPPORT : INDEPENDENT CONTRACTOR	2,500.00	0.00	2,500.00
10-10-42220-00-53350	INSTRUCTIONAL SUPPORT : TECH SOFTWARE LIC., SUB. & MAI	25,850.00	28,199.00	(2,349.00)
10-10-42220-00-53360	INSTRUCTIONAL SUPPORT : TECH LEASES	0.00	732.00	(732.00)
10-10-42220-00-54050	INSTRUCTIONAL SUPPORT : VEHICLE MILEAGE ALLOCATION	300.00	0.00	300.00
10-10-42220-00-54110	INSTRUCTIONAL SUPPORT : TRAVEL-FACULTY & STAFF	500.00	0.00	500.00
10-10-42220-00-61220	INSTRUCTIONAL SUPPORT : CLASSIFIED SALARIES	79,760.00	75,246.00	4,514.00
10-10-42220-00-61420	INSTRUCTIONAL SUPPORT : STIPENDS	0.00	7,000.00	(7,000.00)
10-10-42220-00-61430	INSTRUCTIONAL SUPPORT : PART TIME	207,524.00	97,209.00	110,315.00
10-10-42220-00-62110	INSTRUCTIONAL SUPPORT : FICA MATCHING	17,032.00	8,528.00	8,504.00
10-10-42220-00-62120	INSTRUCTIONAL SUPPORT : RETIREMENT MATCHING	3,190.00	3,010.00	180.00
10-10-42220-00-62210	INSTRUCTIONAL SUPPORT : GROUP INSURANCE	8,775.00	7,493.00	1,282.00
TOTAL INSTRUCTIONAL SUPPORT		353,431.00	232,017.00	121,414.00
10-10-42230-00-50010	TESTING : SUPPLIES	700.00	700.00	0.00
10-10-42230-00-50030	TESTING : COPIER USAGE	1,500.00	1,200.00	300.00
10-10-42230-00-50040	TESTING : PRINTING & PREPRINTED FORMS	80.00	55.00	25.00
10-10-42230-00-50060	TESTING : MAIL SERVICE/SHIPPING/POSTAGE	40.00	40.00	0.00
10-10-42230-00-50090	TESTING : EQUIPMENT \$500-\$4999 NON-CAPITAL	800.00	0.00	800.00
10-10-42230-00-51040	TESTING : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-10-42230-00-51120	TESTING : DUES/SUBSCRIPTIONS/LICENSES	310.00	105.00	205.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-10-42230-00-52160	TESTING : ASSESSMENT & TESTING FEES	61,200.00	32,000.00	29,200.00
10-10-42230-00-53350	TESTING : TECH SOFTWARE LIC., SUB. & MAI	385.00	585.00	(200.00)
10-10-42230-00-53360	TESTING : TECH LEASES	0.00	660.00	(660.00)
10-10-42230-00-53390	TESTING : TECH EQUIP \$500-\$4999 NON-CAP	0.00	2,042.00	(2,042.00)
10-10-42230-00-54110	TESTING : TRAVEL-FACULTY & STAFF	1,600.00	1,600.00	0.00
10-10-42230-00-61210	TESTING : ADMIN/PROFESSIONAL SALARIES	78,534.00	74,088.00	4,446.00
10-10-42230-00-61220	TESTING : CLASSIFIED SALARIES	123,744.00	118,991.00	4,753.00
10-10-42230-00-61420	TESTING : STIPENDS	0.00	4,000.00	(4,000.00)
10-10-42230-00-61430	TESTING : PART TIME	0.00	3,250.00	(3,250.00)
10-10-42230-00-62110	TESTING : FICA MATCHING	2,933.00	3,048.00	(115.00)
10-10-42230-00-62120	TESTING : RETIREMENT MATCHING	8,091.00	7,723.00	368.00
10-10-42230-00-62210	TESTING : GROUP INSURANCE	18,728.00	15,412.00	3,316.00
10-10-42230-00-91010	TESTING : EQUIPMENT \$5000 & ABOVE CAPITAL	5,100.00	0.00	5,100.00
TOTAL TESTING		303,845.00	265,599.00	38,246.00
10-10-42240-00-50010	FINE ARTS PRODUCTION : SUPPLIES	13,000.00	13,000.00	0.00
10-10-42240-00-50030	FINE ARTS PRODUCTION : COPIER USAGE	100.00	100.00	0.00
10-10-42240-00-50040	FINE ARTS PRODUCTION : PRINTING & PREPRINTED FORMS	2,000.00	2,000.00	0.00
10-10-42240-00-50060	FINE ARTS PRODUCTION : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
10-10-42240-00-50090	FINE ARTS PRODUCTION : EQUIPMENT \$500-\$4999 NON-CAPITAL	12,000.00	7,000.00	5,000.00
10-10-42240-00-51010	FINE ARTS PRODUCTION : ADVERTISING/PROMOTIONAL	2,250.00	2,250.00	0.00
10-10-42240-00-51120	FINE ARTS PRODUCTION : DUES/SUBSCRIPTIONS/LICENSES	0.00	2,500.00	(2,500.00)
10-10-42240-00-52030	FINE ARTS PRODUCTION : INDEPENDENT CONTRACTOR	4,000.00	4,500.00	(500.00)
10-10-42240-00-52140	FINE ARTS PRODUCTION : LEASES-EQUIPMENT/VEHICLES/SPACE	300.00	300.00	0.00
10-10-42240-00-53210	FINE ARTS PRODUCTION : REPAIRS & MAINTENANCE	6,000.00	8,000.00	(2,000.00)
10-10-42240-00-53310	FINE ARTS PRODUCTION : TECH SUPPLIES	2,000.00	0.00	2,000.00
10-10-42240-00-53360	FINE ARTS PRODUCTION : TECH LEASES	675.00	675.00	0.00
10-10-42240-00-53390	FINE ARTS PRODUCTION : TECH EQUIP \$500-\$4999 NON-CAP	2,000.00	0.00	2,000.00
10-10-42240-00-54050	FINE ARTS PRODUCTION : VEHICLE MILEAGE ALLOCATION	350.00	350.00	0.00
10-10-42240-00-61420	FINE ARTS PRODUCTION : STIPENDS	2,000.00	3,500.00	(1,500.00)
10-10-42240-00-61430	FINE ARTS PRODUCTION : PART TIME	12,000.00	10,000.00	2,000.00
10-10-42240-00-62110	FINE ARTS PRODUCTION : FICA MATCHING	918.00	918.00	0.00
10-10-42240-00-91010	FINE ARTS PRODUCTION : EQUIPMENT \$5000 & ABOVE CAPITAL	20,000.00	30,000.00	(10,000.00)
TOTAL FINE ARTS PRODUCTION		79,693.00	85,193.00	(5,500.00)
10-10-71110-00-52030	GENERAL SERVICES : INDEPENDENT CONTRACTOR	2,900,000.00	2,701,623.00	198,377.00
10-10-71110-00-53210	GENERAL SERVICES : REPAIRS & MAINTENANCE	100,000.00	7,500.00	92,500.00
10-10-71110-00-53350	GENERAL SERVICES : TECH SOFTWARE LIC., SUB. & MAI	0.00	5,000.00	(5,000.00)
10-10-71110-00-53360	GENERAL SERVICES : TECH LEASES	0.00	545.00	(545.00)
10-10-71110-00-61210	GENERAL SERVICES : ADMIN/PROFESSIONAL SALARIES	17,000.00	0.00	17,000.00
10-10-71110-00-62110	GENERAL SERVICES : FICA MATCHING	247.00	0.00	247.00
10-10-71110-00-62120	GENERAL SERVICES : RETIREMENT MATCHING	680.00	0.00	680.00
10-10-71110-00-62210	GENERAL SERVICES : GROUP INSURANCE	791.00	0.00	791.00
TOTAL GENERAL SERVICES		3,018,718.00	2,714,668.00	304,050.00
10-10-71210-00-53110	UTILITIES : ELECTRIC	600,000.00	365,306.00	234,694.00
10-10-71210-00-53120	UTILITIES : GAS	100,000.00	100,000.00	0.00
10-10-71210-00-53140	UTILITIES : WATER	125,000.00	100,000.00	25,000.00
TOTAL UTILITIES		825,000.00	565,306.00	259,694.00
10-10-71310-00-50010	MAJOR REPAIRS & REHAB : SUPPLIES	250,000.00	250,000.00	0.00
10-10-71310-00-52030	MAJOR REPAIRS & REHAB : INDEPENDENT CONTRACTOR	1,750,000.00	2,500,000.00	(750,000.00)
10-10-71310-00-53210	MAJOR REPAIRS & REHAB : REPAIRS & MAINTENANCE	500,000.00	500,000.00	0.00
TOTAL MAJOR REPAIRS & REHAB		2,500,000.00	3,250,000.00	(750,000.00)
10-10-72110-00-50010	FLEET VEHICLES : SUPPLIES	1,000.00	1,000.00	0.00
10-10-72110-00-51010	FLEET VEHICLES : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
10-10-72110-00-52150	FLEET VEHICLES : EQUIPMENT SERVICE AGREEMENT	9,500.00	0.00	9,500.00
10-10-72110-00-53010	FLEET VEHICLES : INSURANCE	75,000.00	75,000.00	0.00
10-10-72110-00-53210	FLEET VEHICLES : REPAIRS & MAINTENANCE	25,000.00	0.00	25,000.00
10-10-72110-00-53330	FLEET VEHICLES : TECH COMMUNICATIONS	2,500.00	0.00	2,500.00
10-10-72110-00-53390	FLEET VEHICLES : TECH EQUIP \$500-\$4999 NON-CAP	3,000.00	0.00	3,000.00
10-10-72110-00-54020	FLEET VEHICLES : ALLOCABLE FUEL COSTS	0.00	10,000.00	(10,000.00)
10-10-72110-00-54030	FLEET VEHICLES : TIRES & TIRE REPAIRS	5,000.00	5,000.00	0.00
10-10-72110-00-54040	FLEET VEHICLES : VEHICLE PARTS & REPAIRS	25,000.00	25,000.00	0.00
10-10-72110-00-54110	FLEET VEHICLES : TRAVEL-FACULTY & STAFF	1,000.00	0.00	1,000.00
10-10-72110-00-91010	FLEET VEHICLES : EQUIPMENT \$5000 & ABOVE CAPITAL	82,000.00	125,000.00	(43,000.00)
TOTAL FLEET VEHICLES		230,000.00	242,000.00	(12,000.00)

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-10-81110-00-57020	SCHOLARSHIPS : TUITION & FEE CHARGES	2,433,578.00	1,826,060.00	607,518.00
TOTAL SCHOLARSHIPS		2,433,578.00	1,826,060.00	607,518.00
10-20-11110-00-50030	BEHAVIORAL SCIENCE : COPIER USAGE	100.00	100.00	0.00
10-20-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	22,275.00	25,674.00	(3,399.00)
10-20-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	1,704.00	1,964.00	(260.00)
TOTAL BEHAVIORAL SCIENCE		24,079.00	27,738.00	(3,659.00)
10-20-11210-00-50030	VISUAL ARTS : COPIER USAGE	50.00	25.00	25.00
10-20-11210-00-61140	VISUAL ARTS : ADJUNCT SALARIES	14,850.00	11,000.00	3,850.00
10-20-11210-00-61420	VISUAL ARTS : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-11210-00-62110	VISUAL ARTS : FICA MATCHING	1,136.00	842.00	294.00
TOTAL VISUAL ARTS		16,036.00	12,867.00	3,169.00
10-20-11230-00-50030	MUSIC : COPIER USAGE	25.00	75.00	(50.00)
10-20-11230-00-61140	MUSIC : ADJUNCT SALARIES	9,900.00	11,000.00	(1,100.00)
10-20-11230-00-61420	MUSIC : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-11230-00-62110	MUSIC : FICA MATCHING	614.00	682.00	(68.00)
10-20-11230-00-62120	MUSIC : RETIREMENT MATCHING	144.00	160.00	(16.00)
TOTAL MUSIC		10,683.00	12,917.00	(2,234.00)
10-20-11310-00-50030	HUMANITIES : COPIER USAGE	400.00	500.00	(100.00)
10-20-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	400.00	400.00	0.00
10-20-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	200.00	200.00	0.00
10-20-11310-00-61110	HUMANITIES : FACULTY SALARIES	65,091.00	61,406.00	3,685.00
10-20-11310-00-61420	HUMANITIES : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-11310-00-62110	HUMANITIES : FICA MATCHING	944.00	890.00	54.00
10-20-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	2,604.00	2,456.00	148.00
10-20-11310-00-62210	HUMANITIES : GROUP INSURANCE	7,245.00	7,204.00	41.00
TOTAL HUMANITIES		76,884.00	74,056.00	2,828.00
10-20-11410-00-50030	MATHEMATICS : COPIER USAGE	500.00	400.00	100.00
10-20-11410-00-53350	MATHEMATICS : TECH SOFTWARE LIC., SUB. & MAI	120.00	120.00	0.00
10-20-11410-00-53360	MATHEMATICS : TECH LEASES	0.00	349.00	(349.00)
10-20-11410-00-54110	MATHEMATICS : TRAVEL-FACULTY & STAFF	200.00	200.00	0.00
10-20-11410-00-61110	MATHEMATICS : FACULTY SALARIES	68,880.00	64,981.00	3,899.00
10-20-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	14,136.00	(14,136.00)
10-20-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	14,850.00	9,336.00	5,514.00
10-20-11410-00-61420	MATHEMATICS : STIPENDS	0.00	1,500.00	(1,500.00)
10-20-11410-00-62110	MATHEMATICS : FICA MATCHING	2,135.00	2,738.00	(603.00)
10-20-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	2,755.00	2,599.00	156.00
10-20-11410-00-62210	MATHEMATICS : GROUP INSURANCE	5,352.00	5,312.00	40.00
TOTAL MATHEMATICS		94,792.00	101,671.00	(6,879.00)
10-20-11530-00-50030	BUSINESS : COPIER USAGE	0.00	25.00	(25.00)
10-20-11530-00-61140	BUSINESS : ADJUNCT SALARIES	0.00	4,446.00	(4,446.00)
10-20-11530-00-62110	BUSINESS : FICA MATCHING	0.00	340.00	(340.00)
TOTAL BUSINESS		0.00	4,811.00	(4,811.00)
10-20-11540-00-50030	COMMUNICATIONS : COPIER USAGE	25.00	25.00	0.00
10-20-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	4,950.00	4,446.00	504.00
10-20-11540-00-62110	COMMUNICATIONS : FICA MATCHING	379.00	340.00	39.00
TOTAL COMMUNICATIONS		5,354.00	4,811.00	543.00
10-20-11610-00-50020	CHEMISTRY : SUPPLIES-INSTRUCTIONAL	500.00	1,000.00	(500.00)
10-20-11610-00-50030	CHEMISTRY : COPIER USAGE	0.00	25.00	(25.00)
10-20-11610-00-61140	CHEMISTRY : ADJUNCT SALARIES	8,250.00	7,780.00	470.00
10-20-11610-00-61420	CHEMISTRY : STIPENDS	0.00	500.00	(500.00)
10-20-11610-00-62110	CHEMISTRY : FICA MATCHING	631.00	595.00	36.00
TOTAL CHEMISTRY		9,381.00	9,900.00	(519.00)
10-20-11620-00-50020	GEOLOGY : SUPPLIES-INSTRUCTIONAL	0.00	250.00	(250.00)
10-20-11620-00-54120	GEOLOGY : TRAVEL-INSTRUCTIONAL	0.00	1,596.00	(1,596.00)
TOTAL GEOLOGY		0.00	1,846.00	(1,846.00)
10-20-11630-00-50020	PHYSICS : SUPPLIES-INSTRUCTIONAL	500.00	500.00	0.00
10-20-11630-00-50030	PHYSICS : COPIER USAGE	0.00	25.00	(25.00)
10-20-11630-00-61140	PHYSICS : ADJUNCT SALARIES	8,250.00	7,780.00	470.00
10-20-11630-00-61420	PHYSICS : STIPENDS	0.00	500.00	(500.00)
10-20-11630-00-62110	PHYSICS : FICA MATCHING	631.00	595.00	36.00
TOTAL PHYSICS		9,381.00	9,400.00	(19.00)
10-20-11640-00-50010	BIOLOGY : SUPPLIES	300.00	400.00	(100.00)
10-20-11640-00-50020	BIOLOGY : SUPPLIES-INSTRUCTIONAL	6,000.00	5,000.00	1,000.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-20-11640-00-50030	BIOLOGY : COPIER USAGE	700.00	700.00	0.00
10-20-11640-00-50090	BIOLOGY : EQUIPMENT \$500-\$4999 NON-CAPITAL	4,500.00	0.00	4,500.00
10-20-11640-00-51130	BIOLOGY : STAFF DEVELOPMENT	500.00	500.00	0.00
10-20-11640-00-52030	BIOLOGY : INDEPENDENT CONTRACTOR	0.00	500.00	(500.00)
10-20-11640-00-53210	BIOLOGY : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-20-11640-00-53310	BIOLOGY : TECH SUPPLIES	0.00	500.00	(500.00)
10-20-11640-00-53360	BIOLOGY : TECH LEASES	0.00	357.00	(357.00)
10-20-11640-00-54110	BIOLOGY : TRAVEL-FACULTY & STAFF	250.00	400.00	(150.00)
10-20-11640-00-61110	BIOLOGY : FACULTY SALARIES	56,830.00	53,613.00	3,217.00
10-20-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	11,780.00	11,780.00	0.00
10-20-11640-00-61140	BIOLOGY : ADJUNCT SALARIES	26,400.00	31,120.00	(4,720.00)
10-20-11640-00-61420	BIOLOGY : STIPENDS	0.00	2,500.00	(2,500.00)
10-20-11640-00-62110	BIOLOGY : FICA MATCHING	3,745.00	4,059.00	(314.00)
10-20-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	2,273.00	2,145.00	128.00
10-20-11640-00-62210	BIOLOGY : GROUP INSURANCE	3,939.00	3,906.00	33.00
10-20-11640-00-91010	BIOLOGY : EQUIPMENT \$5000 & ABOVE CAPITAL	0.00	6,800.00	(6,800.00)
TOTAL BIOLOGY		118,217.00	125,280.00	(7,063.00)
10-20-11710-00-50030	SOCIAL SCIENCES : COPIER USAGE	200.00	400.00	(200.00)
10-20-11710-00-53360	SOCIAL SCIENCES : TECH LEASES	0.00	357.00	(357.00)
10-20-11710-00-54110	SOCIAL SCIENCES : TRAVEL-FACULTY & STAFF	300.00	300.00	0.00
10-20-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	500.00	500.00	0.00
10-20-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	150,338.00	141,828.00	8,510.00
10-20-11710-00-61420	SOCIAL SCIENCES : STIPENDS	0.00	2,000.00	(2,000.00)
10-20-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	2,180.00	2,057.00	123.00
10-20-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	6,014.00	5,673.00	341.00
10-20-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	8,244.00	8,159.00	85.00
TOTAL SOCIAL SCIENCES		167,776.00	161,274.00	6,502.00
10-20-11810-00-50020	KINESIOLOGY : SUPPLIES-INSTRUCTIONAL	100.00	100.00	0.00
10-20-11810-00-50030	KINESIOLOGY : COPIER USAGE	25.00	25.00	0.00
10-20-11810-00-61140	KINESIOLOGY : ADJUNCT SALARIES	9,900.00	9,336.00	564.00
10-20-11810-00-61420	KINESIOLOGY : STIPENDS	0.00	500.00	(500.00)
10-20-11810-00-62110	KINESIOLOGY : FICA MATCHING	757.00	714.00	43.00
TOTAL KINESIOLOGY		10,782.00	10,675.00	107.00
10-20-12110-00-50010	REGISTERED NURSING : SUPPLIES	350.00	350.00	0.00
10-20-12110-00-50020	REGISTERED NURSING : SUPPLIES-INSTRUCTIONAL	10,000.00	7,000.00	3,000.00
10-20-12110-00-50030	REGISTERED NURSING : COPIER USAGE	2,000.00	2,500.00	(500.00)
10-20-12110-00-50040	REGISTERED NURSING : PRINTING & PREPRINTED FORMS	350.00	300.00	50.00
10-20-12110-00-50090	REGISTERED NURSING : EQUIPMENT \$500-\$4999 NON-CAPITAL	19,000.00	0.00	19,000.00
10-20-12110-00-51010	REGISTERED NURSING : ADVERTISING/PROMOTIONAL	400.00	400.00	0.00
10-20-12110-00-51040	REGISTERED NURSING : LUNCHEONS & RECEPTIONS	400.00	400.00	0.00
10-20-12110-00-51120	REGISTERED NURSING : DUES/SUBSCRIPTIONS/LICENSES	600.00	600.00	0.00
10-20-12110-00-51130	REGISTERED NURSING : STAFF DEVELOPMENT	2,500.00	1,500.00	1,000.00
10-20-12110-00-52030	REGISTERED NURSING : INDEPENDENT CONTRACTOR	150.00	150.00	0.00
10-20-12110-00-52160	REGISTERED NURSING : ASSESSMENT & TESTING FEES	90,000.00	90,000.00	0.00
10-20-12110-00-53020	REGISTERED NURSING : LIABILITY INSURANCE	2,000.00	1,200.00	800.00
10-20-12110-00-53210	REGISTERED NURSING : REPAIRS & MAINTENANCE	2,000.00	0.00	2,000.00
10-20-12110-00-53350	REGISTERED NURSING : TECH SOFTWARE LIC., SUB. & MAI	2,800.00	0.00	2,800.00
10-20-12110-00-53360	REGISTERED NURSING : TECH LEASES	0.00	1,044.00	(1,044.00)
10-20-12110-00-54110	REGISTERED NURSING : TRAVEL-FACULTY & STAFF	3,000.00	1,500.00	1,500.00
10-20-12110-00-54120	REGISTERED NURSING : TRAVEL-INSTRUCTIONAL	6,000.00	4,000.00	2,000.00
10-20-12110-00-61110	REGISTERED NURSING : FACULTY SALARIES	641,137.00	577,204.00	63,933.00
10-20-12110-00-61120	REGISTERED NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	80,000.00	40,000.00	40,000.00
10-20-12110-00-61140	REGISTERED NURSING : ADJUNCT SALARIES	70,000.00	45,000.00	25,000.00
10-20-12110-00-61220	REGISTERED NURSING : CLASSIFIED SALARIES	9,685.00	0.00	9,685.00
10-20-12110-00-61420	REGISTERED NURSING : STIPENDS	0.00	72,000.00	(72,000.00)
10-20-12110-00-62110	REGISTERED NURSING : FICA MATCHING	24,756.00	19,615.00	5,141.00
10-20-12110-00-62120	REGISTERED NURSING : RETIREMENT MATCHING	30,073.00	29,238.00	835.00
10-20-12110-00-62210	REGISTERED NURSING : GROUP INSURANCE	40,696.00	43,263.00	(2,567.00)
TOTAL REGISTERED NURSING		1,037,897.00	937,264.00	100,633.00
10-20-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	3,300.00	0.00	3,300.00
TOTAL INFORMATION TECHNOLOGY		3,300.00	0.00	3,300.00
10-20-13120-01-50010	COSMETOLOGY : SUPPLIES	250.00	250.00	0.00
10-20-13120-01-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	54,000.00	54,000.00	0.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-20-13120-01-50030	COSMETOLOGY : COPIER USAGE	350.00	350.00	0.00
10-20-13120-01-50040	COSMETOLOGY : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
10-20-13120-01-51010	COSMETOLOGY : ADVERTISING/PROMOTIONAL	300.00	300.00	0.00
10-20-13120-01-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	250.00	250.00	0.00
10-20-13120-01-51130	COSMETOLOGY : STAFF DEVELOPMENT	500.00	400.00	100.00
10-20-13120-01-52020	COSMETOLOGY : CONTRACT INSTRUCTION	750.00	2,500.00	(1,750.00)
10-20-13120-01-53360	COSMETOLOGY : TECH LEASES	0.00	297.00	(297.00)
10-20-13120-01-54050	COSMETOLOGY : VEHICLE MILEAGE ALLOCATION	0.00	500.00	(500.00)
10-20-13120-01-54110	COSMETOLOGY : TRAVEL-FACULTY & STAFF	600.00	1,600.00	(1,000.00)
10-20-13120-01-54120	COSMETOLOGY : TRAVEL-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-20-13120-01-61110	COSMETOLOGY : FACULTY SALARIES	149,094.00	83,033.00	66,061.00
10-20-13120-01-61420	COSMETOLOGY : STIPENDS	0.00	2,000.00	(2,000.00)
10-20-13120-01-62110	COSMETOLOGY : FICA MATCHING	2,162.00	1,204.00	958.00
10-20-13120-01-62120	COSMETOLOGY : RETIREMENT MATCHING	5,964.00	3,321.00	2,643.00
10-20-13120-01-62210	COSMETOLOGY : GROUP INSURANCE	9,397.00	5,043.00	4,354.00
TOTAL COSMETOLOGY		224,867.00	155,298.00	69,569.00
10-20-13130-00-50030	CRIMINAL JUSTICE : COPIER USAGE	25.00	0.00	25.00
10-20-13130-00-61140	CRIMINAL JUSTICE : ADJUNCT SALARIES	4,950.00	0.00	4,950.00
10-20-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	379.00	0.00	379.00
TOTAL CRIMINAL JUSTICE		5,354.00	0.00	5,354.00
10-20-13210-12-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	50,000.00	0.00	50,000.00
TOTAL CORPORATE COLLEGE		50,000.00	0.00	50,000.00
10-20-13220-00-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	22,389.00	22,389.00	0.00
TOTAL HEALTH PROFESSIONS		22,389.00	22,389.00	0.00
10-20-13220-03-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	1,400.00	1,224.00	176.00
10-20-13220-03-50030	HEALTH PROFESSIONS : COPIER USAGE	50.00	50.00	0.00
10-20-13220-03-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	100.00	69.00	31.00
10-20-13220-03-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	400.00	234.00	166.00
10-20-13220-03-54110	HEALTH PROFESSIONS : TRAVEL-FACULTY & STAFF	100.00	150.00	(50.00)
10-20-13220-03-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	17,640.00	10,080.00	7,560.00
10-20-13220-03-61430	HEALTH PROFESSIONS : PART TIME	360.00	360.00	0.00
10-20-13220-03-62110	HEALTH PROFESSIONS : FICA MATCHING	1,349.00	771.00	578.00
TOTAL HEALTH PROFESSIONS		21,399.00	12,938.00	8,461.00
10-20-13220-04-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	250.00	250.00	0.00
10-20-13220-04-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	135.00	135.00	0.00
10-20-13220-04-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	30,707.00	30,707.00	0.00
TOTAL HEALTH PROFESSIONS		31,092.00	31,092.00	0.00
10-20-13220-07-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	739.00	739.00	0.00
10-20-13220-07-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	1,440.00	1,440.00	0.00
10-20-13220-07-61420	HEALTH PROFESSIONS : STIPENDS	0.00	500.00	(500.00)
10-20-13220-07-62110	HEALTH PROFESSIONS : FICA MATCHING	110.00	110.00	0.00
TOTAL HEALTH PROFESSIONS		2,289.00	2,789.00	(500.00)
10-20-13220-08-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	375.00	375.00	0.00
10-20-13220-08-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	150.00	150.00	0.00
10-20-13220-08-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	27,400.00	24,320.00	3,080.00
TOTAL HEALTH PROFESSIONS		27,925.00	24,845.00	3,080.00
10-20-13220-11-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	125.00	125.00	0.00
10-20-13220-11-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	60.00	60.00	0.00
10-20-13220-11-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	9,600.00	9,600.00	0.00
TOTAL HEALTH PROFESSIONS		9,785.00	9,785.00	0.00
10-20-13260-05-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	600.00	600.00	0.00
10-20-13260-05-53350	INDUSTRIAL & AUTOMATION : TECH SOFTWARE LIC., SUB. & MAI	3,493.00	0.00	3,493.00
10-20-13260-05-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	9,600.00	9,600.00	0.00
10-20-13260-05-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00	500.00	(500.00)
10-20-13260-05-61430	INDUSTRIAL & AUTOMATION : PART TIME	150.00	150.00	0.00
10-20-13260-05-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	734.00	734.00	0.00
TOTAL INDUSTRIAL & AUTOMATION		14,577.00	11,584.00	2,993.00
10-20-13260-09-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	2,500.00	1,500.00	1,000.00
10-20-13260-09-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	500.00	500.00	0.00
10-20-13260-09-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	11,520.00	7,830.00	3,690.00
10-20-13260-09-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00	500.00	(500.00)
10-20-13260-09-61430	INDUSTRIAL & AUTOMATION : PART TIME	150.00	150.00	0.00
10-20-13260-09-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	881.00	599.00	282.00

		FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
GL ACCOUNT	GL ACCOUNT DESCRIPTION			
TOTAL INDUSTRIAL & AUTOMATION		15,551.00	11,079.00	4,472.00
10-20-13260-13-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	9,000.00	8,000.00	1,000.00
10-20-13260-13-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	19,200.00	19,200.00	0.00
10-20-13260-13-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00	1,500.00	(1,500.00)
10-20-13260-13-61430	INDUSTRIAL & AUTOMATION : PART TIME	300.00	150.00	150.00
10-20-13260-13-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	1,469.00	1,480.00	(11.00)
10-20-13260-13-91010	INDUSTRIAL & AUTOMATION : EQUIPMENT \$5000 & ABOVE CAPITAL	5,500.00	0.00	5,500.00
TOTAL INDUSTRIAL & AUTOMATION		35,469.00	30,330.00	5,139.00
10-20-13260-14-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	250.00	500.00	(250.00)
10-20-13260-14-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	2,880.00	9,060.00	(6,180.00)
10-20-13260-14-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	270.00	0.00	270.00
TOTAL INDUSTRIAL & AUTOMATION		3,400.00	9,560.00	(6,160.00)
10-20-13270-00-50030	COMMUNITY EDUCATION : COPIER USAGE	50.00	0.00	50.00
10-20-13270-00-61140	COMMUNITY EDUCATION : ADJUNCT SALARIES	3,000.00	3,000.00	0.00
10-20-13270-00-62110	COMMUNITY EDUCATION : FICA MATCHING	230.00	230.00	0.00
TOTAL COMMUNITY EDUCATION		3,280.00	3,230.00	50.00
10-20-14110-00-50010	EDUCATION : SUPPLIES	50.00	50.00	0.00
10-20-14110-00-50020	EDUCATION : SUPPLIES-INSTRUCTIONAL	50.00	50.00	0.00
10-20-14110-00-50030	EDUCATION : COPIER USAGE	50.00	50.00	0.00
10-20-14110-00-61140	EDUCATION : ADJUNCT SALARIES	9,900.00	9,336.00	564.00
10-20-14110-00-61420	EDUCATION : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-14110-00-62110	EDUCATION : FICA MATCHING	614.00	579.00	35.00
10-20-14110-00-62120	EDUCATION : RETIREMENT MATCHING	144.00	135.00	9.00
TOTAL EDUCATION		10,808.00	11,200.00	(392.00)
10-20-14130-00-61120	INSTR. DEVEL. READIN/WRITING : OVERLOAD SALARIES (FT FACULTY ONLY)	7,425.00	4,668.00	2,757.00
10-20-14130-00-62110	INSTR. DEVEL. READIN/WRITING : FICA MATCHING	568.00	357.00	211.00
TOTAL INSTR. DEVEL. READING/WRITING		7,993.00	5,025.00	2,968.00
10-20-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION : SUPPLIES	500.00	450.00	50.00
10-20-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION : COPIER USAGE	1,000.00	1,000.00	0.00
10-20-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION : PRINTING & PREPRINTED FORMS	1,000.00	912.00	88.00
10-20-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	300.00	300.00	0.00
10-20-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION : ADVERTISING/PROMOTIONAL	3,000.00	2,800.00	200.00
10-20-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION : COMMUNITY RELATIONS	150.00	150.00	0.00
10-20-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION : LUNCHEONS & RECEPTIONS	2,300.00	2,000.00	300.00
10-20-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION : DUES/SUBSCRIPTIONS/LICENSES	150.00	132.00	18.00
10-20-41230-00-53350	DIRECTOR-WORKFORCE EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	6,000.00	6,088.00	(88.00)
10-20-41230-00-53360	DIRECTOR-WORKFORCE EDUCATION : TECH LEASES	0.00	361.00	(361.00)
10-20-41230-00-54050	DIRECTOR-WORKFORCE EDUCATION : VEHICLE MILEAGE ALLOCATION	1,000.00	650.00	350.00
10-20-41230-00-54110	DIRECTOR-WORKFORCE EDUCATION : TRAVEL-FACULTY & STAFF	2,100.00	2,100.00	0.00
10-20-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION : ADMIN/PROFESSIONAL SALARIES	80,000.00	72,311.00	7,689.00
10-20-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALARIES	33,529.00	0.00	33,529.00
10-20-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION : STIPENDS	420.00	2,420.00	(2,000.00)
10-20-41230-00-61430	DIRECTOR-WORKFORCE EDUCATION : PART TIME	0.00	15,964.00	(15,964.00)
10-20-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION : FICA MATCHING	1,646.00	2,038.00	(392.00)
10-20-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MATCHING	4,541.00	3,124.00	1,417.00
10-20-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION : GROUP INSURANCE	12,393.00	5,385.00	7,008.00
TOTAL DIRECTOR-WORKFORCE EDUCATION		150,029.00	118,185.00	31,844.00
10-20-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	2,985.00	2,985.00	0.00
10-20-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	700.00	700.00	0.00
10-20-42110-00-50040	CAMPUS MANAGEMENT ADMIN : PRINTING & PREPRINTED FORMS	700.00	700.00	0.00
10-20-42110-00-51010	CAMPUS MANAGEMENT ADMIN : ADVERTISING/PROMOTIONAL	15,000.00	15,000.00	0.00
10-20-42110-00-51030	CAMPUS MANAGEMENT ADMIN : COMMUNITY RELATIONS	2,000.00	2,000.00	0.00
10-20-42110-00-51040	CAMPUS MANAGEMENT ADMIN : LUNCHEONS & RECEPTIONS	2,500.00	2,500.00	0.00
10-20-42110-00-51120	CAMPUS MANAGEMENT ADMIN : DUES/SUBSCRIPTIONS/LICENSES	400.00	400.00	0.00
10-20-42110-00-53210	CAMPUS MANAGEMENT ADMIN : REPAIRS & MAINTENANCE	3,000.00	0.00	3,000.00
10-20-42110-00-53310	CAMPUS MANAGEMENT ADMIN : TECH SUPPLIES	16,600.00	0.00	16,600.00
10-20-42110-00-53360	CAMPUS MANAGEMENT ADMIN : TECH LEASES	0.00	1,140.00	(1,140.00)
10-20-42110-00-53390	CAMPUS MANAGEMENT ADMIN : TECH EQUIP \$500-\$4999 NON-CAP	46,000.00	0.00	46,000.00
10-20-42110-00-54110	CAMPUS MANAGEMENT ADMIN : TRAVEL-FACULTY & STAFF	2,500.00	2,500.00	0.00
10-20-42110-00-61210	CAMPUS MANAGEMENT ADMIN : ADMIN/PROFESSIONAL SALARIES	102,863.00	97,041.00	5,822.00
10-20-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	89,915.00	85,620.00	4,295.00
10-20-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	420.00	3,500.00	(3,080.00)
10-20-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	2,795.00	2,649.00	146.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-20-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING	7,588.00	7,190.00	398.00
10-20-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	13,970.00	13,866.00	104.00
TOTAL CAMPUS MANAGEMENT ADMIN		309,936.00	237,791.00	72,145.00
10-20-42210-00-50010	LEARNING RESOURCE CENTER : SUPPLIES	100.00	680.00	(580.00)
10-20-42210-00-50030	LEARNING RESOURCE CENTER : COPIER USAGE	175.00	400.00	(225.00)
10-20-42210-00-50060	LEARNING RESOURCE CENTER : MAIL SERVICE/SHIPPING/POSTAGE	0.00	50.00	(50.00)
10-20-42210-00-51040	LEARNING RESOURCE CENTER : LUNCHEONS & RECEPTIONS	350.00	350.00	0.00
10-20-42210-00-51120	LEARNING RESOURCE CENTER : DUES/SUBSCRIPTIONS/LICENSES	400.00	400.00	0.00
10-20-42210-00-53360	LEARNING RESOURCE CENTER : TECH LEASES	0.00	277.00	(277.00)
10-20-42210-00-54110	LEARNING RESOURCE CENTER : TRAVEL-FACULTY & STAFF	400.00	400.00	0.00
10-20-42210-00-61420	LEARNING RESOURCE CENTER : STIPENDS	0.00	500.00	(500.00)
10-20-42210-00-61430	LEARNING RESOURCE CENTER : PART TIME	11,000.00	11,000.00	0.00
10-20-42210-00-62110	LEARNING RESOURCE CENTER : FICA MATCHING	842.00	842.00	0.00
10-20-42210-00-91020	LEARNING RESOURCE CENTER : BOOKS & AV-GENERAL	1,000.00	1,000.00	0.00
10-20-42210-00-91030	LEARNING RESOURCE CENTER : BOOKS & AV-FACULTY	1,000.00	1,000.00	0.00
TOTAL LEARNING RESOURCE CENTER		15,267.00	16,899.00	(1,632.00)
10-20-42220-00-50020	INSTRUCTIONAL SUPPORT : SUPPLIES-INSTRUCTIONAL	0.00	50.00	(50.00)
10-20-42220-00-50030	INSTRUCTIONAL SUPPORT : COPIER USAGE	250.00	150.00	100.00
10-20-42220-00-61420	INSTRUCTIONAL SUPPORT : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-42220-00-61430	INSTRUCTIONAL SUPPORT : PART TIME	20,000.00	18,900.00	1,100.00
10-20-42220-00-62110	INSTRUCTIONAL SUPPORT : FICA MATCHING	1,172.00	1,172.00	0.00
10-20-42220-00-62120	INSTRUCTIONAL SUPPORT : RETIREMENT MATCHING	274.00	274.00	0.00
TOTAL INSTRUCTIONAL SUPPORT		21,696.00	21,546.00	150.00
10-20-42230-00-50030	TESTING : COPIER USAGE	150.00	200.00	(50.00)
10-20-42230-00-52160	TESTING : ASSESSMENT & TESTING FEES	4,000.00	4,000.00	0.00
10-20-42230-00-53360	TESTING : TECH LEASES	0.00	244.00	(244.00)
10-20-42230-00-61420	TESTING : STIPENDS	0.00	500.00	(500.00)
10-20-42230-00-61430	TESTING : PART TIME	11,000.00	11,000.00	0.00
10-20-42230-00-62110	TESTING : FICA MATCHING	842.00	842.00	0.00
TOTAL TESTING		15,992.00	16,786.00	(794.00)
10-20-51110-00-50010	STUDENT SERVICES : SUPPLIES	1,000.00	1,000.00	0.00
10-20-51110-00-50030	STUDENT SERVICES : COPIER USAGE	750.00	750.00	0.00
10-20-51110-00-50040	STUDENT SERVICES : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-20-51110-00-51010	STUDENT SERVICES : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
10-20-51110-00-51030	STUDENT SERVICES : COMMUNITY RELATIONS	0.00	750.00	(750.00)
10-20-51110-00-51040	STUDENT SERVICES : LUNCHEONS & RECEPTIONS	200.00	200.00	0.00
10-20-51110-00-53360	STUDENT SERVICES : TECH LEASES	0.00	829.00	(829.00)
10-20-51110-00-54110	STUDENT SERVICES : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-20-51110-00-61210	STUDENT SERVICES : ADMIN/PROFESSIONAL SALARIES	79,169.00	74,688.00	4,481.00
10-20-51110-00-61420	STUDENT SERVICES : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-51110-00-62110	STUDENT SERVICES : FICA MATCHING	1,148.00	1,083.00	65.00
10-20-51110-00-62120	STUDENT SERVICES : RETIREMENT MATCHING	3,167.00	2,988.00	179.00
10-20-51110-00-62210	STUDENT SERVICES : GROUP INSURANCE	5,455.00	5,409.00	46.00
TOTAL STUDENT SERVICES		93,189.00	90,997.00	2,192.00
10-20-53310-00-50030	DISABILITY SERVICES : COPIER USAGE	50.00	100.00	(50.00)
10-20-53310-00-52030	DISABILITY SERVICES : INDEPENDENT CONTRACTOR	5,000.00	7,000.00	(2,000.00)
10-20-53310-00-61420	DISABILITY SERVICES : STIPENDS	0.00	500.00	(500.00)
10-20-53310-00-61430	DISABILITY SERVICES : PART TIME	5,000.00	4,000.00	1,000.00
10-20-53310-00-62110	DISABILITY SERVICES : FICA MATCHING	306.00	306.00	0.00
TOTAL DISABILITY SERVICES		10,356.00	11,906.00	(1,550.00)
10-20-60000-00-51020	BOARD OF TRUSTEES : AWARDS	0.00	100.00	(100.00)
10-20-60000-00-54110	BOARD OF TRUSTEES : TRAVEL-FACULTY & STAFF	1,300.00	1,300.00	0.00
TOTAL BOARD OF TRUSTEES		1,300.00	1,400.00	(100.00)
10-20-61410-00-50010	GENERAL INSTITUTIONAL : SUPPLIES	0.00	1,000.00	(1,000.00)
10-20-61410-00-56030	GENERAL INSTITUTIONAL : BANK CHARGES	0.00	500.00	(500.00)
10-20-61410-00-59010	GENERAL INSTITUTIONAL : CONTINGENCY	370,560.00	463,742.00	(93,182.00)
TOTAL GENERAL INSTITUTIONAL		370,560.00	465,242.00	(94,682.00)
10-20-62110-00-50010	BUSINESS SERVICES : SUPPLIES	0.00	300.00	(300.00)
10-20-62110-00-50060	BUSINESS SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	0.00	500.00	(500.00)
10-20-62110-00-52140	BUSINESS SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	0.00	583.00	(583.00)
TOTAL BUSINESS SERVICES		0.00	1,383.00	(1,383.00)
10-20-62310-00-50010	TECH SVCS : SUPPLIES	3,550.00	3,550.00	0.00
10-20-62310-00-50030	TECH SVCS : COPIER USAGE	100.00	100.00	0.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-20-62310-00-53330	TECH SVCS : TECH COMMUNICATIONS	44,100.00	64,125.00	(20,025.00)
10-20-62310-00-53350	TECH SVCS : TECH SOFTWARE LIC., SUB. & MAI	16,985.00	16,985.00	0.00
10-20-62310-00-53360	TECH SVCS : TECH LEASES	357.00	196.00	161.00
10-20-62310-00-53370	TECH SVCS : TECH EQUIP SERV AGREEMENT	43,865.00	43,865.00	0.00
10-20-62310-00-53380	TECH SVCS : TECH EQUIPMENT REPAIR	18,500.00	28,500.00	(10,000.00)
10-20-62310-00-53390	TECH SVCS : TECH EQUIP \$500-\$4999 NON-CAP	7,500.00	7,366.00	134.00
10-20-62310-00-54110	TECH SVCS : TRAVEL-FACULTY & STAFF	1,500.00	3,000.00	(1,500.00)
10-20-62310-00-61220	TECH SVCS : CLASSIFIED SALARIES	50,894.00	48,013.00	2,881.00
10-20-62310-00-61420	TECH SVCS : STIPENDS	420.00	1,500.00	(1,080.00)
10-20-62310-00-61430	TECH SVCS : PART TIME	23,712.00	23,712.00	0.00
10-20-62310-00-62110	TECH SVCS : FICA MATCHING	2,552.00	2,510.00	42.00
10-20-62310-00-62120	TECH SVCS : RETIREMENT MATCHING	2,036.00	1,921.00	115.00
10-20-62310-00-62210	TECH SVCS : GROUP INSURANCE	3,879.00	3,850.00	29.00
10-20-62310-00-91010	TECH SVCS : EQUIPMENT \$5000 & ABOVE CAPITAL	5,000.00	95,186.00	(90,186.00)
TOTAL TECHNOLOGY SERVICES		224,950.00	344,379.00	(119,429.00)
10-20-63510-00-50010	CAMPUS POLICE : SUPPLIES	7,900.00	6,500.00	1,400.00
10-20-63510-00-50030	CAMPUS POLICE : COPIER USAGE	250.00	250.00	0.00
10-20-63510-00-50040	CAMPUS POLICE : PRINTING & PREPRINTED FORMS	2,000.00	2,000.00	0.00
10-20-63510-00-50060	CAMPUS POLICE : MAIL SERVICE/SHIPPING/POSTAGE	250.00	250.00	0.00
10-20-63510-00-50090	CAMPUS POLICE : EQUIPMENT \$500-\$4999 NON-CAPITAL	2,700.00	0.00	2,700.00
10-20-63510-00-51040	CAMPUS POLICE : LUNCHEONS & RECEPTIONS	300.00	0.00	300.00
10-20-63510-00-51130	CAMPUS POLICE : STAFF DEVELOPMENT	0.00	800.00	(800.00)
10-20-63510-00-53010	CAMPUS POLICE : INSURANCE	50.00	50.00	0.00
10-20-63510-00-53330	CAMPUS POLICE : TECH COMMUNICATIONS	1,700.00	1,700.00	0.00
10-20-63510-00-53350	CAMPUS POLICE : TECH SOFTWARE LIC., SUB. & MAI	2,057.00	2,057.00	0.00
10-20-63510-00-53360	CAMPUS POLICE : TECH LEASES	842.00	842.00	0.00
10-20-63510-00-54050	CAMPUS POLICE : VEHICLE MILEAGE ALLOCATION	1,000.00	1,000.00	0.00
10-20-63510-00-54110	CAMPUS POLICE : TRAVEL-FACULTY & STAFF	800.00	0.00	800.00
10-20-63510-00-61220	CAMPUS POLICE : CLASSIFIED SALARIES	56,603.00	53,400.00	3,203.00
10-20-63510-00-61420	CAMPUS POLICE : STIPENDS	420.00	2,000.00	(1,580.00)
10-20-63510-00-61430	CAMPUS POLICE : PART TIME	65,000.00	44,000.00	21,000.00
10-20-63510-00-62110	CAMPUS POLICE : FICA MATCHING	4,187.00	4,140.00	47.00
10-20-63510-00-62120	CAMPUS POLICE : RETIREMENT MATCHING	2,264.00	2,136.00	128.00
10-20-63510-00-62210	CAMPUS POLICE : GROUP INSURANCE	7,160.00	7,124.00	36.00
10-20-63510-00-91010	CAMPUS POLICE : EQUIPMENT \$5000 & ABOVE CAPITAL	11,000.00	0.00	11,000.00
TOTAL CAMPUS POLICE		166,483.00	128,249.00	38,234.00
10-20-71110-00-50010	GENERAL SERVICES : SUPPLIES	27,450.00	37,450.00	(10,000.00)
10-20-71110-00-50030	GENERAL SERVICES : COPIER USAGE	100.00	100.00	0.00
10-20-71110-00-50090	GENERAL SERVICES : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	1,009.00	(1,009.00)
10-20-71110-00-52030	GENERAL SERVICES : INDEPENDENT CONTRACTOR	138,250.00	107,241.00	31,009.00
10-20-71110-00-52140	GENERAL SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	2,119,500.00	2,055,750.00	63,750.00
10-20-71110-00-53010	GENERAL SERVICES : INSURANCE	100,000.00	125,000.00	(25,000.00)
10-20-71110-00-53210	GENERAL SERVICES : REPAIRS & MAINTENANCE	46,500.00	61,000.00	(14,500.00)
10-20-71110-00-54050	GENERAL SERVICES : VEHICLE MILEAGE ALLOCATION	750.00	750.00	0.00
10-20-71110-00-61220	GENERAL SERVICES : CLASSIFIED SALARIES	120,383.00	113,568.00	6,815.00
10-20-71110-00-61420	GENERAL SERVICES : STIPENDS	420.00	4,000.00	(3,580.00)
10-20-71110-00-61430	GENERAL SERVICES : PART TIME	41,040.00	25,000.00	16,040.00
10-20-71110-00-62110	GENERAL SERVICES : FICA MATCHING	3,658.00	3,559.00	99.00
10-20-71110-00-62120	GENERAL SERVICES : RETIREMENT MATCHING	9,631.00	9,085.00	546.00
10-20-71110-00-62210	GENERAL SERVICES : GROUP INSURANCE	11,315.00	12,383.00	(1,068.00)
TOTAL GENERAL SERVICES		2,618,997.00	2,555,895.00	63,102.00
10-20-71210-00-53110	UTILITIES : ELECTRIC	150,000.00	104,039.00	45,961.00
10-20-71210-00-53120	UTILITIES : GAS	2,500.00	2,500.00	0.00
10-20-71210-00-53140	UTILITIES : WATER	50,000.00	50,000.00	0.00
TOTAL UTILITIES		202,500.00	156,539.00	45,961.00
10-20-72110-00-50010	FLEET VEHICLES : SUPPLIES	250.00	250.00	0.00
10-20-72110-00-53210	FLEET VEHICLES : REPAIRS & MAINTENANCE	2,500.00	0.00	2,500.00
TOTAL FLEET VEHICLES		2,750.00	250.00	2,500.00
10-40-11110-00-54120	BEHAVIORAL SCIENCE : TRAVEL-INSTRUCTIONAL	0.00	1,000.00	(1,000.00)
10-40-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	0.00	14,004.00	(14,004.00)
10-40-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	0.00	500.00	(500.00)
10-40-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	0.00	1,071.00	(1,071.00)
TOTAL BEHAVIORAL SCIENCE		0.00	16,575.00	(16,575.00)

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-40-11230-00-50010	MUSIC : SUPPLIES	0.00	100.00	(100.00)
10-40-11230-00-50020	MUSIC : SUPPLIES-INSTRUCTIONAL	0.00	500.00	(500.00)
10-40-11230-00-61140	MUSIC : ADJUNCT SALARIES	0.00	4,000.00	(4,000.00)
10-40-11230-00-62110	MUSIC : FICA MATCHING	0.00	306.00	(306.00)
TOTAL MUSIC		0.00	4,906.00	(4,906.00)
10-40-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	0.00	450.00	(450.00)
10-40-11310-00-61110	HUMANITIES : FACULTY SALARIES	0.00	64,532.00	(64,532.00)
10-40-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	0.00	13,338.00	(13,338.00)
10-40-11310-00-61420	HUMANITIES : STIPENDS	0.00	1,000.00	(1,000.00)
10-40-11310-00-62110	HUMANITIES : FICA MATCHING	0.00	1,956.00	(1,956.00)
10-40-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	0.00	2,581.00	(2,581.00)
10-40-11310-00-62210	HUMANITIES : GROUP INSURANCE	0.00	4,016.00	(4,016.00)
TOTAL HUMANITIES		0.00	87,873.00	(87,873.00)
10-40-11410-00-50010	MATHEMATICS : SUPPLIES	0.00	50.00	(50.00)
10-40-11410-00-50020	MATHEMATICS : SUPPLIES-INSTRUCTIONAL	0.00	200.00	(200.00)
10-40-11410-00-50030	MATHEMATICS : COPIER USAGE	0.00	2,000.00	(2,000.00)
10-40-11410-00-61110	MATHEMATICS : FACULTY SALARIES	0.00	67,361.00	(67,361.00)
10-40-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	9,468.00	(9,468.00)
10-40-11410-00-61420	MATHEMATICS : STIPENDS	0.00	5,000.00	(5,000.00)
10-40-11410-00-62110	MATHEMATICS : FICA MATCHING	0.00	1,701.00	(1,701.00)
10-40-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	0.00	2,694.00	(2,694.00)
10-40-11410-00-62210	MATHEMATICS : GROUP INSURANCE	0.00	4,044.00	(4,044.00)
TOTAL MATHEMATICS		0.00	92,518.00	(92,518.00)
10-40-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	0.00	4,468.00	(4,468.00)
10-40-11540-00-61420	COMMUNICATIONS : STIPENDS	0.00	1,000.00	(1,000.00)
10-40-11540-00-62110	COMMUNICATIONS : FICA MATCHING	0.00	342.00	(342.00)
TOTAL COMMUNICATIONS		0.00	5,810.00	(5,810.00)
10-40-11640-00-53360	BIOLOGY : TECH LEASES	0.00	0.00	0.00
10-40-11640-00-61110	BIOLOGY : FACULTY SALARIES	0.00	56,829.00	(56,829.00)
10-40-11640-00-61420	BIOLOGY : STIPENDS	0.00	1,000.00	(1,000.00)
10-40-11640-00-62110	BIOLOGY : FICA MATCHING	0.00	824.00	(824.00)
10-40-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	0.00	2,205.00	(2,205.00)
10-40-11640-00-62210	BIOLOGY : GROUP INSURANCE	0.00	5,230.00	(5,230.00)
TOTAL BIOLOGY		0.00	66,088.00	(66,088.00)
10-40-11710-00-53360	SOCIAL SCIENCES : TECH LEASES	0.00	657.00	(657.00)
10-40-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	0.00	117,507.00	(117,507.00)
10-40-11710-00-61420	SOCIAL SCIENCES : STIPENDS	0.00	2,000.00	(2,000.00)
10-40-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	0.00	1,704.00	(1,704.00)
10-40-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	0.00	4,700.00	(4,700.00)
10-40-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	0.00	7,916.00	(7,916.00)
TOTAL SOCIAL SCIENCES		0.00	134,484.00	(134,484.00)
10-40-13220-03-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	0.00	1,836.00	(1,836.00)
10-40-13220-03-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	0.00	45.00	(45.00)
10-40-13220-03-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	0.00	156.00	(156.00)
10-40-13220-03-54050	HEALTH PROFESSIONS : VEHICLE MILEAGE ALLOCATION	0.00	112.00	(112.00)
10-40-13220-03-54120	HEALTH PROFESSIONS : TRAVEL-INSTRUCTIONAL	0.00	100.00	(100.00)
10-40-13220-03-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	0.00	4,760.00	(4,760.00)
10-40-13220-03-61430	HEALTH PROFESSIONS : PART TIME	0.00	120.00	(120.00)
10-40-13220-03-62110	HEALTH PROFESSIONS : FICA MATCHING	0.00	364.00	(364.00)
TOTAL HEALTH PROFESSIONS		0.00	7,493.00	(7,493.00)
10-40-13220-04-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	0.00	125.00	(125.00)
10-40-13220-04-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	0.00	75.00	(75.00)
10-40-13220-04-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	0.00	19,200.00	(19,200.00)
10-40-13220-04-54050	HEALTH PROFESSIONS : VEHICLE MILEAGE ALLOCATION	0.00	56.00	(56.00)
TOTAL HEALTH PROFESSIONS		0.00	19,456.00	(19,456.00)
10-40-13220-11-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	0.00	125.00	(125.00)
10-40-13220-11-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	0.00	60.00	(60.00)
10-40-13220-11-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	0.00	9,600.00	(9,600.00)
10-40-13220-11-54110	HEALTH PROFESSIONS : TRAVEL-FACULTY & STAFF	0.00	28.00	(28.00)
TOTAL HEALTH PROFESSIONS		0.00	9,813.00	(9,813.00)
10-40-14110-00-61140	EDUCATION : ADJUNCT SALARIES	0.00	0.00	0.00
10-40-14110-00-62110	EDUCATION : FICA MATCHING	0.00	0.00	0.00
TOTAL EDUCATION		0.00	0.00	0.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-40-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	0.00	2,500.00	(2,500.00)
10-40-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	0.00	250.00	(250.00)
10-40-42110-00-53010	CAMPUS MANAGEMENT ADMIN : INSURANCE	0.00	24,857.00	(24,857.00)
10-40-42110-00-53210	CAMPUS MANAGEMENT ADMIN : REPAIRS & MAINTENANCE	0.00	3,500.00	(3,500.00)
10-40-42110-00-53360	CAMPUS MANAGEMENT ADMIN : TECH LEASES	0.00	892.00	(892.00)
10-40-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	0.00	500.00	(500.00)
10-40-42110-00-61430	CAMPUS MANAGEMENT ADMIN : PART TIME	0.00	10,000.00	(10,000.00)
10-40-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	0.00	995.00	(995.00)
TOTAL CAMPUS MANAGEMENT ADMIN		0.00	43,494.00	(43,494.00)
10-40-42220-00-61430	INSTRUCTIONAL SUPPORT : PART TIME	0.00	7,056.00	(7,056.00)
10-40-42220-00-62110	INSTRUCTIONAL SUPPORT : FICA MATCHING	0.00	540.00	(540.00)
TOTAL INSTRUCTIONAL SUPPORT		0.00	7,596.00	(7,596.00)
10-40-71210-00-53110	UTILITIES : ELECTRIC	0.00	17,500.00	(17,500.00)
10-40-71210-00-53120	UTILITIES : GAS	0.00	5,000.00	(5,000.00)
10-40-71210-00-53140	UTILITIES : WATER	0.00	5,000.00	(5,000.00)
TOTAL UTILITIES		0.00	27,500.00	(27,500.00)
10-50-12115-00-50010	BACHELOR OF SCIENCE NURSING : SUPPLIES	250.00	250.00	0.00
10-50-12115-00-50020	BACHELOR OF SCIENCE NURSING : SUPPLIES-INSTRUCTIONAL	0.00	250.00	(250.00)
10-50-12115-00-50030	BACHELOR OF SCIENCE NURSING : COPIER USAGE	500.00	500.00	0.00
10-50-12115-00-50040	BACHELOR OF SCIENCE NURSING : PRINTING & PREPRINTED FORMS	2,000.00	1,848.00	152.00
10-50-12115-00-50060	BACHELOR OF SCIENCE NURSING : MAIL SERVICE/SHIPPING/POSTAGE	200.00	200.00	0.00
10-50-12115-00-51010	BACHELOR OF SCIENCE NURSING : ADVERTISING/PROMOTIONAL	7,500.00	7,500.00	0.00
10-50-12115-00-51040	BACHELOR OF SCIENCE NURSING : LUNCHEONS & RECEPTIONS	2,100.00	3,000.00	(900.00)
10-50-12115-00-51120	BACHELOR OF SCIENCE NURSING : DUES/SUBSCRIPTIONS/LICENSES	575.00	575.00	0.00
10-50-12115-00-51130	BACHELOR OF SCIENCE NURSING : STAFF DEVELOPMENT	1,089.00	0.00	1,089.00
10-50-12115-00-52170	BACHELOR OF SCIENCE NURSING : ACCREDITATION FEES	2,875.00	2,875.00	0.00
10-50-12115-00-53020	BACHELOR OF SCIENCE NURSING : LIABILITY INSURANCE	1,800.00	802.00	998.00
10-50-12115-00-53310	BACHELOR OF SCIENCE NURSING : TECH SUPPLIES	400.00	0.00	400.00
10-50-12115-00-53330	BACHELOR OF SCIENCE NURSING : TECH COMMUNICATIONS	350.00	0.00	350.00
10-50-12115-00-53350	BACHELOR OF SCIENCE NURSING : TECH SOFTWARE LIC., SUB. & MAI	450.00	0.00	450.00
10-50-12115-00-53360	BACHELOR OF SCIENCE NURSING : TECH LEASES	425.00	0.00	425.00
10-50-12115-00-54110	BACHELOR OF SCIENCE NURSING : TRAVEL-FACULTY & STAFF	9,600.00	8,519.00	1,081.00
10-50-12115-00-54120	BACHELOR OF SCIENCE NURSING : TRAVEL-INSTRUCTIONAL	1,500.00	1,500.00	0.00
10-50-12115-00-61110	BACHELOR OF SCIENCE NURSING : FACULTY SALARIES	121,688.00	114,800.00	6,888.00
10-50-12115-00-61120	BACHELOR OF SCIENCE NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	10,114.00	(10,114.00)
10-50-12115-00-61140	BACHELOR OF SCIENCE NURSING : ADJUNCT SALARIES	108,900.00	56,016.00	52,884.00
10-50-12115-00-61220	BACHELOR OF SCIENCE NURSING : CLASSIFIED SALARIES	9,685.00	14,146.00	(4,461.00)
10-50-12115-00-61420	BACHELOR OF SCIENCE NURSING : STIPENDS	420.00	3,420.00	(3,000.00)
10-50-12115-00-62110	BACHELOR OF SCIENCE NURSING : FICA MATCHING	10,236.00	6,929.00	3,307.00
10-50-12115-00-62120	BACHELOR OF SCIENCE NURSING : RETIREMENT MATCHING	5,255.00	5,158.00	97.00
10-50-12115-00-62210	BACHELOR OF SCIENCE NURSING : GROUP INSURANCE	4,250.00	5,446.00	(1,196.00)
TOTAL BACHELOR OF SCIENCE NURSING		292,048.00	243,848.00	48,200.00
10-50-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	37,125.00	0.00	37,125.00
10-50-13110-00-61140	INFORMATION TECHNOLOGY : ADJUNCT SALARIES	33,000.00	18,672.00	14,328.00
10-50-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	0.00	2,500.00	(2,500.00)
10-50-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	5,365.00	1,428.00	3,937.00
TOTAL INFORMATION TECHNOLOGY		75,490.00	22,600.00	52,890.00
10-50-13130-00-61120	CRIMINAL JUSTICE : OVERLOAD SALARIES (FT FACULTY ONLY)	9,900.00	4,800.00	5,100.00
10-50-13130-00-61140	CRIMINAL JUSTICE : ADJUNCT SALARIES	0.00	4,668.00	(4,668.00)
10-50-13130-00-61420	CRIMINAL JUSTICE : STIPENDS	0.00	500.00	(500.00)
10-50-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	757.00	724.00	33.00
TOTAL CRIMINAL JUSTICE		10,657.00	10,692.00	(35.00)
10-50-13150-00-50010	FIRE : SUPPLIES	50.00	82.00	(32.00)
10-50-13150-00-50020	FIRE : SUPPLIES-INSTRUCTIONAL	100.00	0.00	100.00
10-50-13150-00-50030	FIRE : COPIER USAGE	50.00	150.00	(100.00)
10-50-13150-00-50040	FIRE : PRINTING & PREPRINTED FORMS	70.00	23.00	47.00
10-50-13150-00-51010	FIRE : ADVERTISING/PROMOTIONAL	200.00	0.00	200.00
10-50-13150-00-51120	FIRE : DUES/SUBSCRIPTIONS/LICENSES	185.00	175.00	10.00
10-50-13150-00-53360	FIRE : TECH LEASES	361.00	306.00	55.00
10-50-13150-00-54110	FIRE : TRAVEL-FACULTY & STAFF	400.00	400.00	0.00
10-50-13150-00-61110	FIRE : FACULTY SALARIES	87,865.00	82,893.00	4,972.00
10-50-13150-00-61120	FIRE : OVERLOAD SALARIES (FT FACULTY ONLY)	6,600.00	4,668.00	1,932.00
10-50-13150-00-61220	FIRE : CLASSIFIED SALARIES	7,277.00	7,041.00	236.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-50-13150-00-61420	FIRE : STIPENDS	0.00	1,000.00	(1,000.00)
10-50-13150-00-61430	FIRE : PART TIME	2,400.00	1,436.00	964.00
10-50-13150-00-62110	FIRE : FICA MATCHING	2,068.00	1,771.00	297.00
10-50-13150-00-62120	FIRE : RETIREMENT MATCHING	3,806.00	3,597.00	209.00
10-50-13150-00-62210	FIRE : GROUP INSURANCE	5,670.00	6,262.00	(592.00)
TOTAL FIRE		117,102.00	109,804.00	7,298.00
10-50-13170-00-50010	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES	300.00	300.00	0.00
10-50-13170-00-50020	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES-INSTRUCTIONAL	1,500.00	1,500.00	0.00
10-50-13170-00-50030	ORGANIZATIONAL LEADERSHIP BAAS : COPIER USAGE	300.00	200.00	100.00
10-50-13170-00-50040	ORGANIZATIONAL LEADERSHIP BAAS : PRINTING & PREPRINTED FORMS	450.00	440.00	10.00
10-50-13170-00-51010	ORGANIZATIONAL LEADERSHIP BAAS : ADVERTISING/PROMOTIONAL	2,000.00	2,000.00	0.00
10-50-13170-00-51020	ORGANIZATIONAL LEADERSHIP BAAS : AWARDS	100.00	100.00	0.00
10-50-13170-00-51040	ORGANIZATIONAL LEADERSHIP BAAS : LUNCHEONS & RECEPTIONS	100.00	300.00	(200.00)
10-50-13170-00-51120	ORGANIZATIONAL LEADERSHIP BAAS : DUES/SUBSCRIPTIONS/LICENSES	500.00	600.00	(100.00)
10-50-13170-00-53350	ORGANIZATIONAL LEADERSHIP BAAS : TECH SOFTWARE LIC., SUB. & MAI	300.00	0.00	300.00
10-50-13170-00-53360	ORGANIZATIONAL LEADERSHIP BAAS : TECH LEASES	598.00	598.00	0.00
10-50-13170-00-54110	ORGANIZATIONAL LEADERSHIP BAAS : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-50-13170-00-61110	ORGANIZATIONAL LEADERSHIP BAAS : FACULTY SALARIES	99,335.00	93,713.00	5,622.00
10-50-13170-00-61140	ORGANIZATIONAL LEADERSHIP BAAS : ADJUNCT SALARIES	4,950.00	7,068.00	(2,118.00)
10-50-13170-00-61420	ORGANIZATIONAL LEADERSHIP BAAS : STIPENDS	420.00	1,420.00	(1,000.00)
10-50-13170-00-62110	ORGANIZATIONAL LEADERSHIP BAAS : FICA MATCHING	1,819.00	1,900.00	(81.00)
10-50-13170-00-62120	ORGANIZATIONAL LEADERSHIP BAAS : RETIREMENT MATCHING	3,973.00	3,749.00	224.00
10-50-13170-00-62210	ORGANIZATIONAL LEADERSHIP BAAS : GROUP INSURANCE	7,588.00	15,521.00	(7,933.00)
TOTAL ORGANIZATIONAL LEADERSHIP BAAS		125,233.00	130,409.00	(5,176.00)
10-50-13210-00-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	0.00	2,400.00	(2,400.00)
10-50-13210-00-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	12,100.00	12,100.00	0.00
10-50-13210-00-52160	CORPORATE COLLEGE : ASSESSMENT & TESTING FEES	1,500.00	3,300.00	(1,800.00)
10-50-13210-00-54110	CORPORATE COLLEGE : TRAVEL-FACULTY & STAFF	210.00	210.00	0.00
10-50-13210-00-61430	CORPORATE COLLEGE : PART TIME	0.00	480.00	(480.00)
TOTAL CORPORATE COLLEGE		13,810.00	18,490.00	(4,680.00)
10-50-13210-02-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	0.00	2,700.00	(2,700.00)
10-50-13210-02-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	0.00	3,300.00	(3,300.00)
10-50-13210-02-61430	CORPORATE COLLEGE : PART TIME	0.00	120.00	(120.00)
10-50-13210-02-62110	CORPORATE COLLEGE : FICA MATCHING	0.00	262.00	(262.00)
TOTAL CORPORATE COLLEGE		0.00	6,382.00	(6,382.00)
10-50-13210-06-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	1,000.00	2,400.00	(1,400.00)
10-50-13210-06-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	6,000.00	12,100.00	(6,100.00)
10-50-13210-06-52160	CORPORATE COLLEGE : ASSESSMENT & TESTING FEES	0.00	1,500.00	(1,500.00)
10-50-13210-06-54110	CORPORATE COLLEGE : TRAVEL-FACULTY & STAFF	0.00	210.00	(210.00)
10-50-13210-06-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	1,400.00	0.00	1,400.00
10-50-13210-06-62110	CORPORATE COLLEGE : FICA MATCHING	107.00	0.00	107.00
TOTAL CORPORATE COLLEGE		8,507.00	16,210.00	(7,703.00)
10-50-13210-12-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	200,000.00	0.00	200,000.00
TOTAL CORPORATE COLLEGE		200,000.00	0.00	200,000.00
10-50-13220-03-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	300.00	0.00	300.00
10-50-13220-03-62110	HEALTH PROFESSIONS : FICA MATCHING	23.00	0.00	23.00
TOTAL HEALTH PROFESSIONS		323.00	0.00	323.00
10-50-13260-15-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	0.00	2,000.00	(2,000.00)
10-50-13260-15-51010	INDUSTRIAL & AUTOMATION : ADVERTISING/PROMOTIONAL	0.00	500.00	(500.00)
10-50-13260-15-52020	INDUSTRIAL & AUTOMATION : CONTRACT INSTRUCTION	0.00	43,200.00	(43,200.00)
10-50-13260-15-52030	INDUSTRIAL & AUTOMATION : INDEPENDENT CONTRACTOR	0.00	3,900.00	(3,900.00)
TOTAL INDUSTRIAL & AUTOMATION		0.00	49,600.00	(49,600.00)
10-50-13270-00-52020	COMMUNITY EDUCATION : CONTRACT INSTRUCTION	2,000.00	4,000.00	(2,000.00)
TOTAL COMMUNITY EDUCATION		2,000.00	4,000.00	(2,000.00)
10-60-11110-00-52020	BEHAVIORAL SCIENCE : CONTRACT INSTRUCTION	9,900.00	4,668.00	5,232.00
10-60-11110-00-54120	BEHAVIORAL SCIENCE : TRAVEL-INSTRUCTIONAL	1,000.00	250.00	750.00
10-60-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	29,700.00	0.00	29,700.00
10-60-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	2,272.00	0.00	2,272.00
TOTAL BEHAVIORAL SCIENCE		42,872.00	4,918.00	37,954.00
10-60-11210-00-61140	VISUAL ARTS : ADJUNCT SALARIES	9,900.00	0.00	9,900.00
10-60-11210-00-62110	VISUAL ARTS : FICA MATCHING	757.00	0.00	757.00
TOTAL VISUAL ARTS		10,657.00	0.00	10,657.00
10-60-11220-00-52020	DRAMA : CONTRACT INSTRUCTION	2,475.00	2,334.00	141.00

GL ACCOUNT		FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
GL ACCOUNT DESCRIPTION				
TOTAL DRAMA		2,475.00	2,334.00	141.00
10-60-11230-00-52020	MUSIC : CONTRACT INSTRUCTION	5,950.00	2,000.00	3,950.00
10-60-11230-00-61140	MUSIC : ADJUNCT SALARIES	4,950.00	0.00	4,950.00
10-60-11230-00-62110	MUSIC : FICA MATCHING	379.00	0.00	379.00
TOTAL MUSIC		11,279.00	2,000.00	9,279.00
10-60-11310-00-52020	HUMANITIES : CONTRACT INSTRUCTION	79,200.00	67,133.00	12,067.00
10-60-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	2,600.00	2,000.00	600.00
10-60-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	29,700.00	0.00	29,700.00
10-60-11310-00-62110	HUMANITIES : FICA MATCHING	2,272.00	0.00	2,272.00
TOTAL HUMANITIES		113,772.00	69,133.00	44,639.00
10-60-11410-00-52020	MATHEMATICS : CONTRACT INSTRUCTION	39,600.00	40,566.00	(966.00)
10-60-11410-00-54120	MATHEMATICS : TRAVEL-INSTRUCTIONAL	250.00	250.00	0.00
10-60-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	4,950.00	0.00	4,950.00
10-60-11410-00-62110	MATHEMATICS : FICA MATCHING	379.00	0.00	379.00
TOTAL MATHEMATICS		45,179.00	40,816.00	4,363.00
10-60-11510-00-52020	AGRICULTURE : CONTRACT INSTRUCTION	8,625.00	11,670.00	(3,045.00)
10-60-11510-00-61140	AGRICULTURE : ADJUNCT SALARIES	2,475.00	0.00	2,475.00
10-60-11510-00-62110	AGRICULTURE : FICA MATCHING	189.00	0.00	189.00
TOTAL AGRICULTURE		11,289.00	11,670.00	(381.00)
10-60-11530-00-52020	BUSINESS : CONTRACT INSTRUCTION	12,300.00	6,468.00	5,832.00
TOTAL BUSINESS		12,300.00	6,468.00	5,832.00
10-60-11540-00-52020	COMMUNICATIONS : CONTRACT INSTRUCTION	2,000.00	2,000.00	0.00
10-60-11540-00-54120	COMMUNICATIONS : TRAVEL-INSTRUCTIONAL	500.00	500.00	0.00
10-60-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	22,275.00	0.00	22,275.00
10-60-11540-00-62110	COMMUNICATIONS : FICA MATCHING	1,704.00	0.00	1,704.00
TOTAL COMMUNICATIONS		26,479.00	2,500.00	23,979.00
10-60-11630-00-61140	PHYSICS : ADJUNCT SALARIES	8,250.00	0.00	8,250.00
10-60-11630-00-62110	PHYSICS : FICA MATCHING	631.00	0.00	631.00
TOTAL PHYSICS		8,881.00	0.00	8,881.00
10-60-11640-00-52020	BIOLOGY : CONTRACT INSTRUCTION	34,400.00	50,235.00	(15,835.00)
TOTAL BIOLOGY		34,400.00	50,235.00	(15,835.00)
10-60-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	58,000.00	69,352.00	(11,352.00)
10-60-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	2,000.00	1,500.00	500.00
10-60-11710-00-61140	SOCIAL SCIENCES : ADJUNCT SALARIES	49,500.00	0.00	49,500.00
10-60-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	3,787.00	0.00	3,787.00
TOTAL SOCIAL SCIENCES		113,287.00	70,852.00	42,435.00
10-60-13120-01-52020	COSMETOLOGY : CONTRACT INSTRUCTION	6,720.00	8,600.00	(1,880.00)
TOTAL COSMETOLOGY		6,720.00	8,600.00	(1,880.00)
10-60-13140-01-52020	EMERGENCY MED SERVICES : CONTRACT INSTRUCTION	600.00	1,000.00	(400.00)
TOTAL EMERGENCY MED SERVICES		600.00	1,000.00	(400.00)
10-60-13160-00-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	10,000.00	7,200.00	2,800.00
TOTAL INDUSTRIAL TECHNOLOGY		10,000.00	7,200.00	2,800.00
10-60-13160-13-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	7,760.00	8,600.00	(840.00)
TOTAL INDUSTRIAL TECHNOLOGY		7,760.00	8,600.00	(840.00)
10-60-14110-00-52020	EDUCATION : CONTRACT INSTRUCTION	3,675.00	4,668.00	(993.00)
TOTAL EDUCATION		3,675.00	4,668.00	(993.00)
10-60-14120-00-52020	CHILD DEVELOPMENT : CONTRACT INSTRUCTION	0.00	600.00	(600.00)
TOTAL CHILD DEVELOPMENT		0.00	600.00	(600.00)
10-65-11230-00-61140	MUSIC : ADJUNCT SALARIES	0.00	2,334.00	(2,334.00)
TOTAL MUSIC		0.00	2,334.00	(2,334.00)
10-65-11310-00-52020	HUMANITIES : CONTRACT INSTRUCTION	4,950.00	23,340.00	(18,390.00)
10-65-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	1,200.00	650.00	550.00
10-65-11310-00-61120	HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY)	4,950.00	4,668.00	282.00
10-65-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	9,900.00	4,668.00	5,232.00
10-65-11310-00-62110	HUMANITIES : FICA MATCHING	1,136.00	714.00	422.00
TOTAL HUMANITIES		22,136.00	34,040.00	(11,904.00)
10-65-11410-00-52020	MATHEMATICS : CONTRACT INSTRUCTION	4,950.00	0.00	4,950.00
TOTAL MATHEMATICS		4,950.00	0.00	4,950.00
10-65-11510-00-52020	AGRICULTURE : CONTRACT INSTRUCTION	1,200.00	0.00	1,200.00
TOTAL AGRICULTURE		1,200.00	0.00	1,200.00
10-65-11640-00-52020	BIOLOGY : CONTRACT INSTRUCTION	28,050.00	18,672.00	9,378.00
10-65-11640-00-54120	BIOLOGY : TRAVEL-INSTRUCTIONAL	0.00	50.00	(50.00)
10-65-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	4,668.00	(4,668.00)

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
10-65-11640-00-62110	BIOLOGY : FICA MATCHING	0.00	357.00	(357.00)
TOTAL BIOLOGY		28,050.00	23,747.00	4,303.00
10-65-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	9,900.00	14,004.00	(4,104.00)
10-65-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	3,200.00	650.00	2,550.00
10-65-11710-00-61120	SOCIAL SCIENCES : OVERLOAD SALARIES (FT FACULTY ONLY)	9,900.00	9,336.00	564.00
10-65-11710-00-61140	SOCIAL SCIENCES : ADJUNCT SALARIES	0.00	4,668.00	(4,668.00)
10-65-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	1,071.00	1,071.00	0.00
TOTAL SOCIAL SCIENCES		24,071.00	29,729.00	(5,658.00)
10-65-13160-00-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	800.00	0.00	800.00
10-65-13160-13-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	2,200.00	0.00	2,200.00
TOTAL INDUSTRIAL TECHNOLOGY		3,000.00	0.00	3,000.00
10-65-14110-00-52020	EDUCATION : CONTRACT INSTRUCTION	5,550.00	2,334.00	3,216.00
10-65-14110-00-61140	EDUCATION : ADJUNCT SALARIES	0.00	2,334.00	(2,334.00)
TOTAL EDUCATION		5,550.00	4,668.00	882.00
TOTAL FUND 10		51,379,830.00	47,872,417.00	3,507,413.00
12-10-33110-00-50010	RADIO STATION : SUPPLIES	1,200.00	1,200.00	0.00
12-10-33110-00-50040	RADIO STATION : PRINTING & PREPRINTED FORMS	500.00	0.00	500.00
12-10-33110-00-50090	RADIO STATION : EQUIPMENT \$500-\$4999 NON-CAPITAL	5,000.00	4,150.00	850.00
12-10-33110-00-51010	RADIO STATION : ADVERTISING/PROMOTIONAL	10,000.00	5,932.00	4,068.00
12-10-33110-00-51030	RADIO STATION : COMMUNITY RELATIONS	1,500.00	0.00	1,500.00
12-10-33110-00-51040	RADIO STATION : LUNCHEONS & RECEPTIONS	5,000.00	4,800.00	200.00
12-10-33110-00-51120	RADIO STATION : DUES/SUBSCRIPTIONS/LICENSES	7,500.00	7,518.00	(18.00)
12-10-33110-00-51130	RADIO STATION : STAFF DEVELOPMENT	2,500.00	0.00	2,500.00
12-10-33110-00-52030	RADIO STATION : INDEPENDENT CONTRACTOR	24,000.00	24,000.00	0.00
12-10-33110-00-52130	RADIO STATION : LEGAL FEES	0.00	700.00	(700.00)
12-10-33110-00-52140	RADIO STATION : LEASES-EQUIPMENT/VEHICLES/SPACE	44,400.00	44,400.00	0.00
12-10-33110-00-53210	RADIO STATION : REPAIRS & MAINTENANCE	2,000.00	0.00	2,000.00
12-10-33110-00-53310	RADIO STATION : TECH SUPPLIES	1,500.00	0.00	1,500.00
12-10-33110-00-53330	RADIO STATION : TECH COMMUNICATIONS	10,000.00	3,132.00	6,868.00
12-10-33110-00-53350	RADIO STATION : TECH SOFTWARE LIC., SUB. & MAI	4,500.00	2,210.00	2,290.00
12-10-33110-00-53380	RADIO STATION : TECH EQUIPMENT REPAIR	1,500.00	0.00	1,500.00
12-10-33110-00-53390	RADIO STATION : TECH EQUIP \$500-\$4999 NON-CAP	5,000.00	8,700.00	(3,700.00)
12-10-33110-00-54010	RADIO STATION : FUEL	500.00	500.00	0.00
12-10-33110-00-54050	RADIO STATION : VEHICLE MILEAGE ALLOCATION	500.00	0.00	500.00
12-10-33110-00-54110	RADIO STATION : TRAVEL-FACULTY & STAFF	3,500.00	158.00	3,342.00
12-10-33110-00-56010	RADIO STATION : ONLINE PAYMENT CHARGES	500.00	0.00	500.00
12-10-33110-00-61210	RADIO STATION : ADMIN/PROFESSIONAL SALARIES	111,300.00	105,000.00	6,300.00
12-10-33110-00-61420	RADIO STATION : STIPENDS	29,532.00	1,500.00	28,032.00
12-10-33110-00-61430	RADIO STATION : PART TIME	50,568.00	86,040.00	(35,472.00)
12-10-33110-00-62110	RADIO STATION : FICA MATCHING	7,742.00	8,105.00	(363.00)
12-10-33110-00-62120	RADIO STATION : RETIREMENT MATCHING	4,452.00	4,200.00	252.00
12-10-33110-00-62210	RADIO STATION : GROUP INSURANCE	4,483.00	7,645.00	(3,162.00)
12-10-33110-00-91010	RADIO STATION : EQUIPMENT \$5000 & ABOVE CAPITAL	80,000.00	0.00	80,000.00
TOTAL RADIO STATION		419,177.00	319,890.00	99,287.00
TOTAL FUND 12		419,177.00	319,890.00	99,287.00
15-00-92230-00-50010	PHI THETA KAPPA : SUPPLIES	450.00	450.00	0.00
15-00-92230-00-50030	PHI THETA KAPPA : COPIER USAGE	400.00	400.00	0.00
15-00-92230-00-50040	PHI THETA KAPPA : PRINTING & PREPRINTED FORMS	400.00	400.00	0.00
15-00-92230-00-50060	PHI THETA KAPPA : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
15-00-92230-00-51010	PHI THETA KAPPA : ADVERTISING/PROMOTIONAL	400.00	400.00	0.00
15-00-92230-00-51020	PHI THETA KAPPA : AWARDS	150.00	150.00	0.00
15-00-92230-00-51030	PHI THETA KAPPA : COMMUNITY RELATIONS	600.00	600.00	0.00
15-00-92230-00-51040	PHI THETA KAPPA : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
15-00-92230-00-54050	PHI THETA KAPPA : VEHICLE MILEAGE ALLOCATION	2,500.00	2,500.00	0.00
15-00-92230-00-54110	PHI THETA KAPPA : TRAVEL-FACULTY & STAFF	800.00	800.00	0.00
15-00-92230-00-54130	PHI THETA KAPPA : TRAVEL-STUDENT	7,000.00	7,000.00	0.00
15-00-92230-00-61420	PHI THETA KAPPA : STIPENDS	3,000.00	3,000.00	0.00
15-00-92230-00-62110	PHI THETA KAPPA : FICA MATCHING	44.00	44.00	0.00
15-00-92230-00-62120	PHI THETA KAPPA : RETIREMENT MATCHING	240.00	240.00	0.00
TOTAL PHI THETA KAPPA		16,634.00	16,634.00	0.00
15-00-93110-00-50010	ALUMNI ACTIVITIES : SUPPLIES	0.00	200.00	(200.00)
15-00-93110-00-51020	ALUMNI ACTIVITIES : AWARDS	700.00	600.00	100.00
15-00-93110-00-51040	ALUMNI ACTIVITIES : LUNCHEONS & RECEPTIONS	5,000.00	2,300.00	2,700.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
TOTAL ALUMNI ACTIVITIES		5,700.00	3,100.00	2,600.00
15-10-91110-00-50010	ADMINISTRATION : SUPPLIES	12,000.00	12,000.00	0.00
15-10-91110-00-50030	ADMINISTRATION : COPIER USAGE	1,200.00	1,200.00	0.00
15-10-91110-00-50040	ADMINISTRATION : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
15-10-91110-00-50060	ADMINISTRATION : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91110-00-51010	ADMINISTRATION : ADVERTISING/PROMOTIONAL	350.00	350.00	0.00
15-10-91110-00-51030	ADMINISTRATION : COMMUNITY RELATIONS	375.00	375.00	0.00
15-10-91110-00-51040	ADMINISTRATION : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
15-10-91110-00-51120	ADMINISTRATION : DUES/SUBSCRIPTIONS/LICENSES	2,540.00	2,540.00	0.00
15-10-91110-00-52030	ADMINISTRATION : INDEPENDENT CONTRACTOR	500.00	500.00	0.00
15-10-91110-00-53210	ADMINISTRATION : REPAIRS & MAINTENANCE	1,500.00	1,500.00	0.00
15-10-91110-00-53350	ADMINISTRATION : TECH SOFTWARE LIC., SUB. & MAI	16.00	16.00	0.00
15-10-91110-00-53360	ADMINISTRATION : TECH LEASES	0.00	587.00	(587.00)
15-10-91110-00-54050	ADMINISTRATION : VEHICLE MILEAGE ALLOCATION	400.00	400.00	0.00
15-10-91110-00-54110	ADMINISTRATION : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
15-10-91110-00-61210	ADMINISTRATION : ADMIN/PROFESSIONAL SALARIES	313,809.00	308,678.00	5,131.00
15-10-91110-00-61220	ADMINISTRATION : CLASSIFIED SALARIES	14,120.00	13,322.00	798.00
15-10-91110-00-61420	ADMINISTRATION : STIPENDS	1,260.00	15,760.00	(14,500.00)
15-10-91110-00-61430	ADMINISTRATION : PART TIME	20,000.00	14,500.00	5,500.00
15-10-91110-00-62110	ADMINISTRATION : FICA MATCHING	4,532.00	4,234.00	298.00
15-10-91110-00-62120	ADMINISTRATION : RETIREMENT MATCHING	26,934.00	27,068.00	(134.00)
15-10-91110-00-62210	ADMINISTRATION : GROUP INSURANCE	34,563.00	43,321.00	(8,758.00)
15-10-91110-00-91010	ADMINISTRATION : EQUIPMENT \$5000 & ABOVE CAPITAL	60,300.00	51,009.00	9,291.00
TOTAL ADMINISTRATION		498,674.00	501,635.00	(2,961.00)
15-10-91120-00-50010	MEN'S BASKETBALL : SUPPLIES	21,000.00	20,000.00	1,000.00
15-10-91120-00-50030	MEN'S BASKETBALL : COPIER USAGE	100.00	100.00	0.00
15-10-91120-00-50040	MEN'S BASKETBALL : PRINTING & PREPRINTED FORMS	1,000.00	1,000.00	0.00
15-10-91120-00-50060	MEN'S BASKETBALL : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
15-10-91120-00-51010	MEN'S BASKETBALL : ADVERTISING/PROMOTIONAL	300.00	300.00	0.00
15-10-91120-00-51020	MEN'S BASKETBALL : AWARDS	300.00	300.00	0.00
15-10-91120-00-51040	MEN'S BASKETBALL : LUNCHEONS & RECEPTIONS	750.00	750.00	0.00
15-10-91120-00-51120	MEN'S BASKETBALL : DUES/SUBSCRIPTIONS/LICENSES	3,500.00	3,500.00	0.00
15-10-91120-00-52010	MEN'S BASKETBALL : CONTRACT SERVICES-MEDICAL	4,000.00	4,000.00	0.00
15-10-91120-00-52030	MEN'S BASKETBALL : INDEPENDENT CONTRACTOR	36,300.00	33,000.00	3,300.00
15-10-91120-00-52150	MEN'S BASKETBALL : EQUIPMENT SERVICE AGREEMENT	1,000.00	1,000.00	0.00
15-10-91120-00-52160	MEN'S BASKETBALL : ASSESSMENT & TESTING FEES	200.00	200.00	0.00
15-10-91120-00-53020	MEN'S BASKETBALL : LIABILITY INSURANCE	9,000.00	9,000.00	0.00
15-10-91120-00-53210	MEN'S BASKETBALL : REPAIRS & MAINTENANCE	500.00	500.00	0.00
15-10-91120-00-53360	MEN'S BASKETBALL : TECH LEASES	0.00	324.00	(324.00)
15-10-91120-00-54050	MEN'S BASKETBALL : VEHICLE MILEAGE ALLOCATION	700.00	700.00	0.00
15-10-91120-00-54110	MEN'S BASKETBALL : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
15-10-91120-00-54130	MEN'S BASKETBALL : TRAVEL-STUDENT	18,700.00	17,000.00	1,700.00
15-10-91120-00-54140	MEN'S BASKETBALL : TRAVEL-RECRUITING	8,000.00	8,000.00	0.00
15-10-91120-00-61210	MEN'S BASKETBALL : ADMIN/PROFESSIONAL SALARIES	12,000.00	0.00	12,000.00
15-10-91120-00-61420	MEN'S BASKETBALL : STIPENDS	8,740.00	20,740.00	(12,000.00)
15-10-91120-00-61430	MEN'S BASKETBALL : PART TIME	2,000.00	1,500.00	500.00
15-10-91120-00-62110	MEN'S BASKETBALL : FICA MATCHING	826.00	818.00	8.00
15-10-91120-00-62120	MEN'S BASKETBALL : RETIREMENT MATCHING	2,271.00	2,228.00	43.00
15-10-91120-00-62210	MEN'S BASKETBALL : GROUP INSURANCE	1,695.00	2,554.00	(859.00)
TOTAL MEN'S BASKETBALL		134,482.00	129,114.00	5,368.00
15-10-91130-00-50010	WOMEN'S BASKETBALL : SUPPLIES	21,000.00	20,000.00	1,000.00
15-10-91130-00-50030	WOMEN'S BASKETBALL : COPIER USAGE	100.00	100.00	0.00
15-10-91130-00-50040	WOMEN'S BASKETBALL : PRINTING & PREPRINTED FORMS	1,000.00	1,000.00	0.00
15-10-91130-00-50060	WOMEN'S BASKETBALL : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
15-10-91130-00-51010	WOMEN'S BASKETBALL : ADVERTISING/PROMOTIONAL	300.00	300.00	0.00
15-10-91130-00-51020	WOMEN'S BASKETBALL : AWARDS	300.00	300.00	0.00
15-10-91130-00-51040	WOMEN'S BASKETBALL : LUNCHEONS & RECEPTIONS	750.00	750.00	0.00
15-10-91130-00-51120	WOMEN'S BASKETBALL : DUES/SUBSCRIPTIONS/LICENSES	3,500.00	3,500.00	0.00
15-10-91130-00-52010	WOMEN'S BASKETBALL : CONTRACT SERVICES-MEDICAL	4,000.00	4,000.00	0.00
15-10-91130-00-52030	WOMEN'S BASKETBALL : INDEPENDENT CONTRACTOR	36,300.00	33,000.00	3,300.00
15-10-91130-00-52150	WOMEN'S BASKETBALL : EQUIPMENT SERVICE AGREEMENT	1,000.00	1,000.00	0.00
15-10-91130-00-52160	WOMEN'S BASKETBALL : ASSESSMENT & TESTING FEES	200.00	200.00	0.00
15-10-91130-00-53020	WOMEN'S BASKETBALL : LIABILITY INSURANCE	9,000.00	9,000.00	0.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
15-10-91130-00-53210	WOMEN'S BASKETBALL : REPAIRS & MAINTENANCE	500.00	500.00	0.00
15-10-91130-00-54050	WOMEN'S BASKETBALL : VEHICLE MILEAGE ALLOCATION	700.00	700.00	0.00
15-10-91130-00-54110	WOMEN'S BASKETBALL : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
15-10-91130-00-54130	WOMEN'S BASKETBALL : TRAVEL-STUDENT	18,700.00	17,000.00	1,700.00
15-10-91130-00-54140	WOMEN'S BASKETBALL : TRAVEL-RECRUITING	8,000.00	8,000.00	0.00
15-10-91130-00-61210	WOMEN'S BASKETBALL : ADMIN/PROFESSIONAL SALARIES	12,000.00	0.00	12,000.00
15-10-91130-00-61420	WOMEN'S BASKETBALL : STIPENDS	5,820.00	20,320.00	(14,500.00)
15-10-91130-00-61430	WOMEN'S BASKETBALL : PART TIME	2,000.00	1,500.00	500.00
15-10-91130-00-62110	WOMEN'S BASKETBALL : FICA MATCHING	171.00	200.00	(29.00)
15-10-91130-00-62120	WOMEN'S BASKETBALL : RETIREMENT MATCHING	1,636.00	1,794.00	(158.00)
15-10-91130-00-62210	WOMEN'S BASKETBALL : GROUP INSURANCE	1,500.00	1,432.00	68.00
TOTAL WOMEN'S BASKETBALL		130,077.00	126,196.00	3,881.00
15-10-91140-00-50010	BASEBALL : SUPPLIES	41,000.00	41,000.00	0.00
15-10-91140-00-50030	BASEBALL : COPIER USAGE	350.00	350.00	0.00
15-10-91140-00-50040	BASEBALL : PRINTING & PREPRINTED FORMS	1,500.00	1,500.00	0.00
15-10-91140-00-50060	BASEBALL : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
15-10-91140-00-50090	BASEBALL : EQUIPMENT \$500-\$4999 NON-CAPITAL	2,700.00	6,300.00	(3,600.00)
15-10-91140-00-51010	BASEBALL : ADVERTISING/PROMOTIONAL	100.00	100.00	0.00
15-10-91140-00-51020	BASEBALL : AWARDS	500.00	500.00	0.00
15-10-91140-00-51120	BASEBALL : DUES/SUBSCRIPTIONS/LICENSES	2,600.00	2,600.00	0.00
15-10-91140-00-52010	BASEBALL : CONTRACT SERVICES-MEDICAL	4,000.00	4,000.00	0.00
15-10-91140-00-52030	BASEBALL : INDEPENDENT CONTRACTOR	45,100.00	41,000.00	4,100.00
15-10-91140-00-52150	BASEBALL : EQUIPMENT SERVICE AGREEMENT	1,700.00	1,700.00	0.00
15-10-91140-00-52160	BASEBALL : ASSESSMENT & TESTING FEES	200.00	200.00	0.00
15-10-91140-00-53020	BASEBALL : LIABILITY INSURANCE	22,500.00	22,500.00	0.00
15-10-91140-00-53210	BASEBALL : REPAIRS & MAINTENANCE	500.00	500.00	0.00
15-10-91140-00-53350	BASEBALL : TECH SOFTWARE LIC., SUB. & MAI	4,000.00	0.00	4,000.00
15-10-91140-00-53360	BASEBALL : TECH LEASES	0.00	361.00	(361.00)
15-10-91140-00-54050	BASEBALL : VEHICLE MILEAGE ALLOCATION	500.00	500.00	0.00
15-10-91140-00-54110	BASEBALL : TRAVEL-FACULTY & STAFF	2,500.00	2,500.00	0.00
15-10-91140-00-54130	BASEBALL : TRAVEL-STUDENT	18,700.00	17,000.00	1,700.00
15-10-91140-00-54140	BASEBALL : TRAVEL-RECRUITING	8,000.00	8,000.00	0.00
15-10-91140-00-61210	BASEBALL : ADMIN/PROFESSIONAL SALARIES	12,000.00	0.00	12,000.00
15-10-91140-00-61420	BASEBALL : STIPENDS	6,240.00	18,320.00	(12,080.00)
15-10-91140-00-61430	BASEBALL : PART TIME	600.00	600.00	0.00
15-10-91140-00-62110	BASEBALL : FICA MATCHING	183.00	174.00	9.00
15-10-91140-00-62120	BASEBALL : RETIREMENT MATCHING	1,231.00	1,180.00	51.00
15-10-91140-00-62210	BASEBALL : GROUP INSURANCE	1,907.00	1,907.00	0.00
15-10-91140-00-91010	BASEBALL : EQUIPMENT \$5000 & ABOVE CAPITAL	25,000.00	0.00	25,000.00
TOTAL BASEBALL		203,711.00	172,892.00	30,819.00
15-10-91150-00-50010	SOFTBALL : SUPPLIES	29,000.00	29,000.00	0.00
15-10-91150-00-50030	SOFTBALL : COPIER USAGE	150.00	150.00	0.00
15-10-91150-00-50040	SOFTBALL : PRINTING & PREPRINTED FORMS	600.00	600.00	0.00
15-10-91150-00-50060	SOFTBALL : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
15-10-91150-00-50090	SOFTBALL : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	3,081.00	(3,081.00)
15-10-91150-00-51010	SOFTBALL : ADVERTISING/PROMOTIONAL	100.00	100.00	0.00
15-10-91150-00-51020	SOFTBALL : AWARDS	500.00	500.00	0.00
15-10-91150-00-51120	SOFTBALL : DUES/SUBSCRIPTIONS/LICENSES	1,850.00	1,850.00	0.00
15-10-91150-00-52010	SOFTBALL : CONTRACT SERVICES-MEDICAL	4,000.00	4,000.00	0.00
15-10-91150-00-52030	SOFTBALL : INDEPENDENT CONTRACTOR	37,950.00	34,500.00	3,450.00
15-10-91150-00-52150	SOFTBALL : EQUIPMENT SERVICE AGREEMENT	1,600.00	1,600.00	0.00
15-10-91150-00-52160	SOFTBALL : ASSESSMENT & TESTING FEES	200.00	200.00	0.00
15-10-91150-00-53020	SOFTBALL : LIABILITY INSURANCE	15,000.00	15,000.00	0.00
15-10-91150-00-53210	SOFTBALL : REPAIRS & MAINTENANCE	500.00	500.00	0.00
15-10-91150-00-53360	SOFTBALL : TECH LEASES	0.00	361.00	(361.00)
15-10-91150-00-54050	SOFTBALL : VEHICLE MILEAGE ALLOCATION	500.00	500.00	0.00
15-10-91150-00-54110	SOFTBALL : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
15-10-91150-00-54130	SOFTBALL : TRAVEL-STUDENT	16,500.00	15,000.00	1,500.00
15-10-91150-00-54140	SOFTBALL : TRAVEL-RECRUITING	8,000.00	8,000.00	0.00
15-10-91150-00-61210	SOFTBALL : ADMIN/PROFESSIONAL SALARIES	12,000.00	0.00	12,000.00
15-10-91150-00-61420	SOFTBALL : STIPENDS	6,240.00	18,740.00	(12,500.00)
15-10-91150-00-61430	SOFTBALL : PART TIME	600.00	600.00	0.00
15-10-91150-00-62110	SOFTBALL : FICA MATCHING	273.00	273.00	0.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
15-10-91150-00-62120	SOFTBALL : RETIREMENT MATCHING	1,511.00	1,511.00	0.00
15-10-91150-00-62210	SOFTBALL : GROUP INSURANCE	2,766.00	2,336.00	430.00
15-10-91150-00-91010	SOFTBALL : EQUIPMENT \$5000 & ABOVE CAPITAL	7,266.00	0.00	7,266.00
TOTAL SOFTBALL		148,706.00	140,002.00	8,704.00
15-10-91160-00-50010	RODEO : SUPPLIES	9,500.00	9,500.00	0.00
15-10-91160-00-50030	RODEO : COPIER USAGE	350.00	350.00	0.00
15-10-91160-00-50040	RODEO : PRINTING & PREPRINTED FORMS	3,000.00	2,000.00	1,000.00
15-10-91160-00-50060	RODEO : MAIL SERVICE/SHIPPING/POSTAGE	1,000.00	1,000.00	0.00
15-10-91160-00-50080	RODEO : FARM SUPPLIES/LIVESTOCK NON-CAPITAL	24,000.00	24,000.00	0.00
15-10-91160-00-50090	RODEO : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	8,495.00	(8,495.00)
15-10-91160-00-51010	RODEO : ADVERTISING/PROMOTIONAL	1,500.00	1,500.00	0.00
15-10-91160-00-51120	RODEO : DUES/SUBSCRIPTIONS/LICENSES	300.00	300.00	0.00
15-10-91160-00-52010	RODEO : CONTRACT SERVICES-MEDICAL	300.00	300.00	0.00
15-10-91160-00-52030	RODEO : INDEPENDENT CONTRACTOR	20,000.00	18,000.00	2,000.00
15-10-91160-00-53010	RODEO : INSURANCE	1,750.00	750.00	1,000.00
15-10-91160-00-53020	RODEO : LIABILITY INSURANCE	2,300.00	3,200.00	(900.00)
15-10-91160-00-53210	RODEO : REPAIRS & MAINTENANCE	4,000.00	3,000.00	1,000.00
15-10-91160-00-54010	RODEO : FUEL	1,200.00	1,200.00	0.00
15-10-91160-00-54050	RODEO : VEHICLE MILEAGE ALLOCATION	4,000.00	4,000.00	0.00
15-10-91160-00-54130	RODEO : TRAVEL-STUDENT	45,000.00	45,000.00	0.00
15-10-91160-00-54140	RODEO : TRAVEL-RECRUITING	4,500.00	4,500.00	0.00
15-10-91160-00-61210	RODEO : ADMIN/PROFESSIONAL SALARIES	77,693.00	61,975.00	15,718.00
15-10-91160-00-61420	RODEO : STIPENDS	6,240.00	27,740.00	(21,500.00)
15-10-91160-00-62110	RODEO : FICA MATCHING	1,217.00	1,274.00	(57.00)
15-10-91160-00-62120	RODEO : RETIREMENT MATCHING	6,715.00	7,097.00	(382.00)
15-10-91160-00-62210	RODEO : GROUP INSURANCE	7,813.00	11,625.00	(3,812.00)
15-10-91160-00-91010	RODEO : EQUIPMENT \$5000 & ABOVE CAPITAL	0.00	12,500.00	(12,500.00)
TOTAL RODEO		222,378.00	249,306.00	(26,928.00)
15-10-91170-00-50010	MEN'S GOLF : SUPPLIES	17,500.00	17,500.00	0.00
15-10-91170-00-50030	MEN'S GOLF : COPIER USAGE	100.00	100.00	0.00
15-10-91170-00-50040	MEN'S GOLF : PRINTING & PREPRINTED FORMS	1,000.00	1,000.00	0.00
15-10-91170-00-50060	MEN'S GOLF : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91170-00-51010	MEN'S GOLF : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
15-10-91170-00-51020	MEN'S GOLF : AWARDS	300.00	300.00	0.00
15-10-91170-00-51030	MEN'S GOLF : COMMUNITY RELATIONS	350.00	350.00	0.00
15-10-91170-00-51040	MEN'S GOLF : LUNCHEONS & RECEPTIONS	250.00	250.00	0.00
15-10-91170-00-51120	MEN'S GOLF : DUES/SUBSCRIPTIONS/LICENSES	2,000.00	2,000.00	0.00
15-10-91170-00-52010	MEN'S GOLF : CONTRACT SERVICES-MEDICAL	4,000.00	4,000.00	0.00
15-10-91170-00-52030	MEN'S GOLF : INDEPENDENT CONTRACTOR	5,000.00	5,000.00	0.00
15-10-91170-00-52140	MEN'S GOLF : LEASES-EQUIPMENT/VEHICLES/SPACE	10,000.00	10,000.00	0.00
15-10-91170-00-52160	MEN'S GOLF : ASSESSMENT & TESTING FEES	100.00	100.00	0.00
15-10-91170-00-53020	MEN'S GOLF : LIABILITY INSURANCE	8,000.00	8,000.00	0.00
15-10-91170-00-53360	MEN'S GOLF : TECH LEASES	0.00	324.00	(324.00)
15-10-91170-00-54050	MEN'S GOLF : VEHICLE MILEAGE ALLOCATION	2,000.00	2,000.00	0.00
15-10-91170-00-54110	MEN'S GOLF : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
15-10-91170-00-54130	MEN'S GOLF : TRAVEL-STUDENT	22,000.00	20,000.00	2,000.00
15-10-91170-00-54140	MEN'S GOLF : TRAVEL-RECRUITING	8,000.00	8,000.00	0.00
15-10-91170-00-61210	MEN'S GOLF : ADMIN/PROFESSIONAL SALARIES	34,938.00	54,600.00	(19,662.00)
15-10-91170-00-61420	MEN'S GOLF : STIPENDS	420.00	9,420.00	(9,000.00)
15-10-91170-00-61430	MEN'S GOLF : PART TIME	150.00	150.00	0.00
15-10-91170-00-62110	MEN'S GOLF : FICA MATCHING	507.00	914.00	(407.00)
15-10-91170-00-62120	MEN'S GOLF : RETIREMENT MATCHING	2,795.00	5,042.00	(2,247.00)
15-10-91170-00-62210	MEN'S GOLF : GROUP INSURANCE	5,477.00	10,917.00	(5,440.00)
TOTAL MEN'S GOLF		127,412.00	162,492.00	(35,080.00)
15-10-91175-00-50010	WOMEN'S GOLF : SUPPLIES	17,500.00	0.00	17,500.00
15-10-91175-00-50030	WOMEN'S GOLF : COPIER USAGE	100.00	0.00	100.00
15-10-91175-00-50040	WOMEN'S GOLF : PRINTING & PREPRINTED FORMS	1,000.00	0.00	1,000.00
15-10-91175-00-50060	WOMEN'S GOLF : MAIL SERVICE/SHIPPING/POSTAGE	25.00	0.00	25.00
15-10-91175-00-51010	WOMEN'S GOLF : ADVERTISING/PROMOTIONAL	1,000.00	0.00	1,000.00
15-10-91175-00-51020	WOMEN'S GOLF : AWARDS	300.00	0.00	300.00
15-10-91175-00-51030	WOMEN'S GOLF : COMMUNITY RELATIONS	350.00	0.00	350.00
15-10-91175-00-51040	WOMEN'S GOLF : LUNCHEONS & RECEPTIONS	250.00	0.00	250.00
15-10-91175-00-51120	WOMEN'S GOLF : DUES/SUBSCRIPTIONS/LICENSES	2,000.00	0.00	2,000.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
15-10-91175-00-52010	WOMEN'S GOLF : CONTRACT SERVICES-MEDICAL	4,000.00	0.00	4,000.00
15-10-91175-00-52030	WOMEN'S GOLF : INDEPENDENT CONTRACTOR	5,000.00	0.00	5,000.00
15-10-91175-00-52140	WOMEN'S GOLF : LEASES-EQUIPMENT/VEHICLES/SPACE	10,000.00	0.00	10,000.00
15-10-91175-00-52160	WOMEN'S GOLF : ASSESSMENT & TESTING FEES	100.00	0.00	100.00
15-10-91175-00-53020	WOMEN'S GOLF : LIABILITY INSURANCE	8,000.00	0.00	8,000.00
15-10-91175-00-54050	WOMEN'S GOLF : VEHICLE MILEAGE ALLOCATION	2,000.00	0.00	2,000.00
15-10-91175-00-54110	WOMEN'S GOLF : TRAVEL-FACULTY & STAFF	1,500.00	0.00	1,500.00
15-10-91175-00-54130	WOMEN'S GOLF : TRAVEL-STUDENT	22,000.00	0.00	22,000.00
15-10-91175-00-54140	WOMEN'S GOLF : TRAVEL-RECRUITING	8,000.00	0.00	8,000.00
15-10-91175-00-61210	WOMEN'S GOLF : ADMIN/PROFESSIONAL SALARIES	34,938.00	0.00	34,938.00
15-10-91175-00-61420	WOMEN'S GOLF : STIPENDS	420.00	0.00	420.00
15-10-91175-00-61430	WOMEN'S GOLF : PART TIME	150.00	0.00	150.00
15-10-91175-00-62110	WOMEN'S GOLF : FICA MATCHING	507.00	0.00	507.00
15-10-91175-00-62120	WOMEN'S GOLF : RETIREMENT MATCHING	2,795.00	0.00	2,795.00
15-10-91175-00-62210	WOMEN'S GOLF : GROUP INSURANCE	5,477.00	0.00	5,477.00
TOTAL WOMEN'S GOLF		127,412.00	0.00	127,412.00
15-10-91180-00-50010	WOMEN'S TENNIS : SUPPLIES	17,500.00	17,500.00	0.00
15-10-91180-00-50030	WOMEN'S TENNIS : COPIER USAGE	100.00	100.00	0.00
15-10-91180-00-50040	WOMEN'S TENNIS : PRINTING & PREPRINTED FORMS	1,000.00	1,000.00	0.00
15-10-91180-00-50060	WOMEN'S TENNIS : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91180-00-50090	WOMEN'S TENNIS : EQUIPMENT \$500-\$4999 NON-CAPITAL	1,800.00	1,800.00	0.00
15-10-91180-00-51010	WOMEN'S TENNIS : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
15-10-91180-00-51020	WOMEN'S TENNIS : AWARDS	300.00	300.00	0.00
15-10-91180-00-51030	WOMEN'S TENNIS : COMMUNITY RELATIONS	1,000.00	1,000.00	0.00
15-10-91180-00-51040	WOMEN'S TENNIS : LUNCHEONS & RECEPTIONS	250.00	250.00	0.00
15-10-91180-00-51120	WOMEN'S TENNIS : DUES/SUBSCRIPTIONS/LICENSES	2,000.00	2,000.00	0.00
15-10-91180-00-52010	WOMEN'S TENNIS : CONTRACT SERVICES-MEDICAL	4,000.00	4,000.00	0.00
15-10-91180-00-52030	WOMEN'S TENNIS : INDEPENDENT CONTRACTOR	5,000.00	5,000.00	0.00
15-10-91180-00-52140	WOMEN'S TENNIS : LEASES-EQUIPMENT/VEHICLES/SPACE	5,000.00	7,500.00	(2,500.00)
15-10-91180-00-52160	WOMEN'S TENNIS : ASSESSMENT & TESTING FEES	200.00	200.00	0.00
15-10-91180-00-53020	WOMEN'S TENNIS : LIABILITY INSURANCE	8,000.00	8,000.00	0.00
15-10-91180-00-53210	WOMEN'S TENNIS : REPAIRS & MAINTENANCE	500.00	500.00	0.00
15-10-91180-00-53310	WOMEN'S TENNIS : TECH SUPPLIES	0.00	2,500.00	(2,500.00)
15-10-91180-00-53350	WOMEN'S TENNIS : TECH SOFTWARE LIC., SUB. & MAI	0.00	300.00	(300.00)
15-10-91180-00-53360	WOMEN'S TENNIS : TECH LEASES	0.00	361.00	(361.00)
15-10-91180-00-54050	WOMEN'S TENNIS : VEHICLE MILEAGE ALLOCATION	2,500.00	2,500.00	0.00
15-10-91180-00-54110	WOMEN'S TENNIS : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
15-10-91180-00-54130	WOMEN'S TENNIS : TRAVEL-STUDENT	22,000.00	20,000.00	2,000.00
15-10-91180-00-54140	WOMEN'S TENNIS : TRAVEL-RECRUITING	8,000.00	8,000.00	0.00
15-10-91180-00-61210	WOMEN'S TENNIS : ADMIN/PROFESSIONAL SALARIES	33,746.00	54,600.00	(20,854.00)
15-10-91180-00-61420	WOMEN'S TENNIS : STIPENDS	420.00	9,420.00	(9,000.00)
15-10-91180-00-61430	WOMEN'S TENNIS : PART TIME	150.00	150.00	0.00
15-10-91180-00-62110	WOMEN'S TENNIS : FICA MATCHING	496.00	908.00	(412.00)
15-10-91180-00-62120	WOMEN'S TENNIS : RETIREMENT MATCHING	2,733.00	5,042.00	(2,309.00)
15-10-91180-00-62210	WOMEN'S TENNIS : GROUP INSURANCE	4,027.00	8,044.00	(4,017.00)
TOTAL WOMEN'S TENNIS		123,247.00	163,500.00	(40,253.00)
15-10-91185-00-50010	MEN'S TENNIS : SUPPLIES	17,500.00	0.00	17,500.00
15-10-91185-00-50030	MEN'S TENNIS : COPIER USAGE	100.00	0.00	100.00
15-10-91185-00-50040	MEN'S TENNIS : PRINTING & PREPRINTED FORMS	1,000.00	0.00	1,000.00
15-10-91185-00-50060	MEN'S TENNIS : MAIL SERVICE/SHIPPING/POSTAGE	25.00	0.00	25.00
15-10-91185-00-51010	MEN'S TENNIS : ADVERTISING/PROMOTIONAL	1,000.00	0.00	1,000.00
15-10-91185-00-51020	MEN'S TENNIS : AWARDS	300.00	0.00	300.00
15-10-91185-00-51030	MEN'S TENNIS : COMMUNITY RELATIONS	1,000.00	0.00	1,000.00
15-10-91185-00-51040	MEN'S TENNIS : LUNCHEONS & RECEPTIONS	250.00	0.00	250.00
15-10-91185-00-51120	MEN'S TENNIS : DUES/SUBSCRIPTIONS/LICENSES	2,000.00	0.00	2,000.00
15-10-91185-00-52010	MEN'S TENNIS : CONTRACT SERVICES-MEDICAL	4,000.00	0.00	4,000.00
15-10-91185-00-52030	MEN'S TENNIS : INDEPENDENT CONTRACTOR	5,000.00	0.00	5,000.00
15-10-91185-00-52140	MEN'S TENNIS : LEASES-EQUIPMENT/VEHICLES/SPACE	5,000.00	0.00	5,000.00
15-10-91185-00-52160	MEN'S TENNIS : ASSESSMENT & TESTING FEES	200.00	0.00	200.00
15-10-91185-00-53020	MEN'S TENNIS : LIABILITY INSURANCE	8,000.00	0.00	8,000.00
15-10-91185-00-53210	MEN'S TENNIS : REPAIRS & MAINTENANCE	500.00	0.00	500.00
15-10-91185-00-54050	MEN'S TENNIS : VEHICLE MILEAGE ALLOCATION	2,500.00	0.00	2,500.00
15-10-91185-00-54110	MEN'S TENNIS : TRAVEL-FACULTY & STAFF	1,500.00	0.00	1,500.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
15-10-91185-00-54130	MEN'S TENNIS : TRAVEL-STUDENT	22,000.00	0.00	22,000.00
15-10-91185-00-54140	MEN'S TENNIS : TRAVEL-RECRUITING	8,000.00	0.00	8,000.00
15-10-91185-00-61210	MEN'S TENNIS : ADMIN/PROFESSIONAL SALARIES	33,746.00	0.00	33,746.00
15-10-91185-00-61420	MEN'S TENNIS : STIPENDS	420.00	0.00	420.00
15-10-91185-00-61430	MEN'S TENNIS : PART TIME	150.00	0.00	150.00
15-10-91185-00-62110	MEN'S TENNIS : FICA MATCHING	496.00	0.00	496.00
15-10-91185-00-62120	MEN'S TENNIS : RETIREMENT MATCHING	2,733.00	0.00	2,733.00
15-10-91185-00-62210	MEN'S TENNIS : GROUP INSURANCE	4,027.00	0.00	4,027.00
TOTAL MEN'S TENNIS		121,447.00	0.00	121,447.00
15-10-91190-00-50010	VOLLEYBALL : SUPPLIES	20,000.00	20,000.00	0.00
15-10-91190-00-50030	VOLLEYBALL : COPIER USAGE	100.00	100.00	0.00
15-10-91190-00-50040	VOLLEYBALL : PRINTING & PREPRINTED FORMS	1,000.00	1,000.00	0.00
15-10-91190-00-50060	VOLLEYBALL : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
15-10-91190-00-51010	VOLLEYBALL : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
15-10-91190-00-51040	VOLLEYBALL : LUNCHEONS & RECEPTIONS	250.00	250.00	0.00
15-10-91190-00-51120	VOLLEYBALL : DUES/SUBSCRIPTIONS/LICENSES	3,000.00	3,000.00	0.00
15-10-91190-00-52010	VOLLEYBALL : CONTRACT SERVICES-MEDICAL	4,000.00	4,000.00	0.00
15-10-91190-00-52030	VOLLEYBALL : INDEPENDENT CONTRACTOR	20,000.00	20,000.00	0.00
15-10-91190-00-52150	VOLLEYBALL : EQUIPMENT SERVICE AGREEMENT	1,000.00	1,000.00	0.00
15-10-91190-00-52160	VOLLEYBALL : ASSESSMENT & TESTING FEES	200.00	200.00	0.00
15-10-91190-00-53020	VOLLEYBALL : LIABILITY INSURANCE	9,000.00	9,000.00	0.00
15-10-91190-00-53360	VOLLEYBALL : TECH LEASES	0.00	311.00	(311.00)
15-10-91190-00-54050	VOLLEYBALL : VEHICLE MILEAGE ALLOCATION	7,000.00	7,000.00	0.00
15-10-91190-00-54110	VOLLEYBALL : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
15-10-91190-00-54130	VOLLEYBALL : TRAVEL-STUDENT	25,000.00	17,000.00	8,000.00
15-10-91190-00-54140	VOLLEYBALL : TRAVEL-RECRUITING	0.00	8,000.00	(8,000.00)
15-10-91190-00-61210	VOLLEYBALL : ADMIN/PROFESSIONAL SALARIES	67,068.00	55,725.00	11,343.00
15-10-91190-00-61420	VOLLEYBALL : STIPENDS	420.00	9,920.00	(9,500.00)
15-10-91190-00-61430	VOLLEYBALL : PART TIME	15,000.00	1,000.00	14,000.00
15-10-91190-00-62110	VOLLEYBALL : FICA MATCHING	2,126.00	930.00	1,196.00
15-10-91190-00-62120	VOLLEYBALL : RETIREMENT MATCHING	6,686.00	5,132.00	1,554.00
15-10-91190-00-62210	VOLLEYBALL : GROUP INSURANCE	10,965.00	10,928.00	37.00
TOTAL VOLLEYBALL		194,915.00	176,596.00	18,319.00
15-10-91310-00-50010	FOOD SERVICE : SUPPLIES	45,000.00	40,000.00	5,000.00
15-10-91310-00-50030	FOOD SERVICE : COPIER USAGE	150.00	150.00	0.00
15-10-91310-00-50060	FOOD SERVICE : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91310-00-50070	FOOD SERVICE : PURCHASES FOR RESALE	275,000.00	265,000.00	10,000.00
15-10-91310-00-50090	FOOD SERVICE : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	5,000.00	(5,000.00)
15-10-91310-00-51040	FOOD SERVICE : LUNCHEONS & RECEPTIONS	300.00	300.00	0.00
15-10-91310-00-52030	FOOD SERVICE : INDEPENDENT CONTRACTOR	22,000.00	19,700.00	2,300.00
15-10-91310-00-52140	FOOD SERVICE : LEASES-EQUIPMENT/VEHICLES/SPACE	1,800.00	1,800.00	0.00
15-10-91310-00-53360	FOOD SERVICE : TECH LEASES	512.00	512.00	0.00
15-10-91310-00-54050	FOOD SERVICE : VEHICLE MILEAGE ALLOCATION	500.00	500.00	0.00
15-10-91310-00-61210	FOOD SERVICE : ADMIN/PROFESSIONAL SALARIES	93,057.00	87,790.00	5,267.00
15-10-91310-00-61220	FOOD SERVICE : CLASSIFIED SALARIES	74,256.00	107,492.00	(33,236.00)
15-10-91310-00-61410	FOOD SERVICE : HOURLY	150,224.00	142,469.00	7,755.00
15-10-91310-00-61420	FOOD SERVICE : STIPENDS	0.00	13,000.00	(13,000.00)
15-10-91310-00-61430	FOOD SERVICE : PART TIME	35,000.00	35,000.00	0.00
15-10-91310-00-62110	FOOD SERVICE : FICA MATCHING	5,112.00	5,405.00	(293.00)
15-10-91310-00-62120	FOOD SERVICE : RETIREMENT MATCHING	28,203.00	29,820.00	(1,617.00)
15-10-91310-00-62210	FOOD SERVICE : GROUP INSURANCE	105,382.00	126,335.00	(20,953.00)
TOTAL FOOD SERVICE		836,521.00	880,298.00	(43,777.00)
15-10-91410-00-50010	CARTER AG : SUPPLIES	1,000.00	1,000.00	0.00
15-10-91410-00-52030	CARTER AG : INDEPENDENT CONTRACTOR	10,000.00	10,000.00	0.00
15-10-91410-00-53010	CARTER AG : INSURANCE	1,850.00	1,850.00	0.00
15-10-91410-00-53110	CARTER AG : ELECTRIC	1,750.00	1,750.00	0.00
15-10-91410-00-53130	CARTER AG : PROPANE	0.00	2,500.00	(2,500.00)
15-10-91410-00-53210	CARTER AG : REPAIRS & MAINTENANCE	1,500.00	1,500.00	0.00
15-10-91410-00-54010	CARTER AG : FUEL	500.00	1,000.00	(500.00)
15-10-91410-00-61420	CARTER AG : STIPENDS	8,500.00	9,500.00	(1,000.00)
15-10-91410-00-61430	CARTER AG : PART TIME	7,500.00	4,800.00	2,700.00
15-10-91410-00-62110	CARTER AG : FICA MATCHING	232.00	123.00	109.00
15-10-91410-00-62120	CARTER AG : RETIREMENT MATCHING	1,280.00	680.00	600.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
15-10-91410-00-62210	CARTER AG : GROUP INSURANCE	835.00	1,122.00	(287.00)
TOTAL CARTER AG		34,947.00	35,825.00	(878.00)
15-10-92110-00-50010	DORMITORIES : SUPPLIES	45,000.00	45,000.00	0.00
15-10-92110-00-50030	DORMITORIES : COPIER USAGE	2,000.00	2,000.00	0.00
15-10-92110-00-50040	DORMITORIES : PRINTING & PREPRINTED FORMS	600.00	600.00	0.00
15-10-92110-00-50050	DORMITORIES : FURNITURE & FIXTURES	30,000.00	5,350.00	24,650.00
15-10-92110-00-50060	DORMITORIES : MAIL SERVICE/SHIPPING/POSTAGE	400.00	500.00	(100.00)
15-10-92110-00-50090	DORMITORIES : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	29,649.00	(29,649.00)
15-10-92110-00-51010	DORMITORIES : ADVERTISING/PROMOTIONAL	2,500.00	1,500.00	1,000.00
15-10-92110-00-51020	DORMITORIES : AWARDS	500.00	500.00	0.00
15-10-92110-00-51040	DORMITORIES : LUNCHEONS & RECEPTIONS	6,000.00	6,000.00	0.00
15-10-92110-00-51120	DORMITORIES : DUES/SUBSCRIPTIONS/LICENSES	600.00	600.00	0.00
15-10-92110-00-51130	DORMITORIES : STAFF DEVELOPMENT	700.00	700.00	0.00
15-10-92110-00-52030	DORMITORIES : INDEPENDENT CONTRACTOR	530,000.00	290,000.00	240,000.00
15-10-92110-00-53010	DORMITORIES : INSURANCE	75,000.00	85,000.00	(10,000.00)
15-10-92110-00-53110	DORMITORIES : ELECTRIC	80,000.00	75,000.00	5,000.00
15-10-92110-00-53120	DORMITORIES : GAS	20,000.00	20,000.00	0.00
15-10-92110-00-53140	DORMITORIES : WATER	80,000.00	80,000.00	0.00
15-10-92110-00-53170	DORMITORIES : RESIDENT CABLE SERVICE	30,000.00	30,000.00	0.00
15-10-92110-00-53210	DORMITORIES : REPAIRS & MAINTENANCE	200,000.00	200,000.00	0.00
15-10-92110-00-53310	DORMITORIES : TECH SUPPLIES	2,500.00	0.00	2,500.00
15-10-92110-00-53330	DORMITORIES : TECH COMMUNICATIONS	0.00	4,000.00	(4,000.00)
15-10-92110-00-54050	DORMITORIES : VEHICLE MILEAGE ALLOCATION	0.00	300.00	(300.00)
15-10-92110-00-54110	DORMITORIES : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
15-10-92110-00-56010	DORMITORIES : ONLINE PAYMENT CHARGES	3,500.00	3,500.00	0.00
15-10-92110-00-56020	DORMITORIES : COLLECTION FEES	3,000.00	3,000.00	0.00
15-10-92110-00-61210	DORMITORIES : ADMIN/PROFESSIONAL SALARIES	114,816.00	108,318.00	6,498.00
15-10-92110-00-61420	DORMITORIES : STIPENDS	840.00	2,000.00	(1,160.00)
15-10-92110-00-61430	DORMITORIES : PART TIME	18,000.00	18,000.00	0.00
15-10-92110-00-62110	DORMITORIES : FICA MATCHING	1,926.00	1,832.00	94.00
15-10-92110-00-62120	DORMITORIES : RETIREMENT MATCHING	10,910.00	10,374.00	536.00
15-10-92110-00-62210	DORMITORIES : GROUP INSURANCE	12,395.00	12,330.00	65.00
TOTAL DORMITORIES		1,272,187.00	1,037,053.00	235,134.00
15-10-92210-00-50010	STUDENT ACTIVITIES : SUPPLIES	8,200.00	8,200.00	0.00
15-10-92210-00-50030	STUDENT ACTIVITIES : COPIER USAGE	500.00	600.00	(100.00)
15-10-92210-00-50040	STUDENT ACTIVITIES : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
15-10-92210-00-51010	STUDENT ACTIVITIES : ADVERTISING/PROMOTIONAL	3,000.00	3,000.00	0.00
15-10-92210-00-51040	STUDENT ACTIVITIES : LUNCHEONS & RECEPTIONS	12,000.00	9,800.00	2,200.00
15-10-92210-00-51120	STUDENT ACTIVITIES : DUES/SUBSCRIPTIONS/LICENSES	300.00	300.00	0.00
15-10-92210-00-52030	STUDENT ACTIVITIES : INDEPENDENT CONTRACTOR	13,000.00	12,500.00	500.00
15-10-92210-00-54050	STUDENT ACTIVITIES : VEHICLE MILEAGE ALLOCATION	300.00	300.00	0.00
15-10-92210-00-54110	STUDENT ACTIVITIES : TRAVEL-FACULTY & STAFF	500.00	500.00	0.00
15-10-92210-00-54130	STUDENT ACTIVITIES : TRAVEL-STUDENT	300.00	300.00	0.00
15-10-92210-00-61420	STUDENT ACTIVITIES : STIPENDS	0.00	500.00	(500.00)
15-10-92210-00-61430	STUDENT ACTIVITIES : PART TIME	16,000.00	11,500.00	4,500.00
15-10-92210-00-62110	STUDENT ACTIVITIES : FICA MATCHING	1,224.00	167.00	1,057.00
15-10-92210-00-62120	STUDENT ACTIVITIES : RETIREMENT MATCHING	0.00	920.00	(920.00)
TOTAL STUDENT ACTIVITIES		55,524.00	48,787.00	6,737.00
15-10-92220-00-50010	CHEERLEADERS : SUPPLIES	6,000.00	6,000.00	0.00
15-10-92220-00-51020	CHEERLEADERS : AWARDS	2,000.00	2,000.00	0.00
15-10-92220-00-51040	CHEERLEADERS : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
15-10-92220-00-52030	CHEERLEADERS : INDEPENDENT CONTRACTOR	500.00	500.00	0.00
15-10-92220-00-54050	CHEERLEADERS : VEHICLE MILEAGE ALLOCATION	400.00	400.00	0.00
15-10-92220-00-54110	CHEERLEADERS : TRAVEL-FACULTY & STAFF	300.00	300.00	0.00
15-10-92220-00-54130	CHEERLEADERS : TRAVEL-STUDENT	600.00	600.00	0.00
15-10-92220-00-61420	CHEERLEADERS : STIPENDS	5,000.00	5,000.00	0.00
15-10-92220-00-62110	CHEERLEADERS : FICA MATCHING	73.00	73.00	0.00
15-10-92220-00-62120	CHEERLEADERS : RETIREMENT MATCHING	400.00	400.00	0.00
TOTAL CHEERLEADERS		15,773.00	15,773.00	0.00
15-10-92240-00-50010	INTRAMURALS : SUPPLIES	1,500.00	1,500.00	0.00
15-10-92240-00-51010	INTRAMURALS : ADVERTISING/PROMOTIONAL	300.00	300.00	0.00
15-10-92240-00-51030	INTRAMURALS : COMMUNITY RELATIONS	300.00	0.00	300.00
15-10-92240-00-52030	INTRAMURALS : INDEPENDENT CONTRACTOR	300.00	300.00	0.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
15-10-92240-00-54050	INTRAMURALS : VEHICLE MILEAGE ALLOCATION	100.00	100.00	0.00
15-10-92240-00-54110	INTRAMURALS : TRAVEL-FACULTY & STAFF	200.00	0.00	200.00
15-10-92240-00-54130	INTRAMURALS : TRAVEL-STUDENT	500.00	325.00	175.00
15-10-92240-00-61420	INTRAMURALS : STIPENDS	0.00	1,500.00	(1,500.00)
15-10-92240-00-61430	INTRAMURALS : PART TIME	12,000.00	8,000.00	4,000.00
15-10-92240-00-62110	INTRAMURALS : FICA MATCHING	918.00	612.00	306.00
TOTAL INTRAMURALS		16,118.00	12,637.00	3,481.00
15-10-92260-00-50010	FINE ARTS : SUPPLIES	2,000.00	5,000.00	(3,000.00)
15-10-92260-00-50040	FINE ARTS : PRINTING & PREPRINTED FORMS	500.00	50.00	450.00
15-10-92260-00-51010	FINE ARTS : ADVERTISING/PROMOTIONAL	1,500.00	2,500.00	(1,000.00)
15-10-92260-00-51020	FINE ARTS : AWARDS	1,000.00	0.00	1,000.00
15-10-92260-00-51040	FINE ARTS : LUNCHEONS & RECEPTIONS	800.00	800.00	0.00
15-10-92260-00-51120	FINE ARTS : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	3,000.00	(2,000.00)
15-10-92260-00-52030	FINE ARTS : INDEPENDENT CONTRACTOR	12,000.00	0.00	12,000.00
TOTAL FINE ARTS		18,800.00	11,350.00	7,450.00
15-10-92262-00-50010	MUSIC PRODUCTION : SUPPLIES	300.00	300.00	0.00
15-10-92262-00-50030	MUSIC PRODUCTION : COPIER USAGE	200.00	200.00	0.00
15-10-92262-00-50060	MUSIC PRODUCTION : MAIL SERVICE/SHIPPING/POSTAGE	50.00	0.00	50.00
15-10-92262-00-51010	MUSIC PRODUCTION : ADVERTISING/PROMOTIONAL	2,500.00	2,500.00	0.00
15-10-92262-00-51020	MUSIC PRODUCTION : AWARDS	7,000.00	7,000.00	0.00
15-10-92262-00-51040	MUSIC PRODUCTION : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
15-10-92262-00-52030	MUSIC PRODUCTION : INDEPENDENT CONTRACTOR	10,000.00	10,000.00	0.00
15-10-92262-00-53370	MUSIC PRODUCTION : TECH EQUIP SERV AGREEMENT	300.00	300.00	0.00
15-10-92262-00-53390	MUSIC PRODUCTION : TECH EQUIP \$500-\$4999 NON-CAP	4,000.00	4,000.00	0.00
TOTAL MUSIC PRODUCTION		24,850.00	24,800.00	50.00
15-20-92210-00-50010	STUDENT ACTIVITIES : SUPPLIES	3,000.00	3,000.00	0.00
15-20-92210-00-50090	STUDENT ACTIVITIES : EQUIPMENT \$500-\$4999 NON-CAPITAL	2,500.00	0.00	2,500.00
15-20-92210-00-51010	STUDENT ACTIVITIES : ADVERTISING/PROMOTIONAL	2,500.00	2,500.00	0.00
15-20-92210-00-51040	STUDENT ACTIVITIES : LUNCHEONS & RECEPTIONS	3,000.00	3,000.00	0.00
15-20-92210-00-54130	STUDENT ACTIVITIES : TRAVEL-STUDENT	600.00	600.00	0.00
TOTAL STUDENT ACTIVITIES		11,600.00	9,100.00	2,500.00
15-20-94110-00-59010	INSTITUTIONAL ENRICHMENT : CONTINGENCY	240,900.00	240,900.00	0.00
TOTAL INSTITUTIONAL ENRICHMENT		240,900.00	240,900.00	0.00
TOTAL FUND 15		4,582,015.00	4,157,990.00	424,025.00
20-00-32120-00-51020	MATH COMPETITION : AWARDS	1,200.00	1,200.00	0.00
20-00-32120-00-51030	MATH COMPETITION : COMMUNITY RELATIONS	950.00	950.00	0.00
20-00-32120-00-51040	MATH COMPETITION : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
20-00-32120-00-52030	MATH COMPETITION : INDEPENDENT CONTRACTOR	250.00	250.00	0.00
TOTAL MATH COMPETITION		3,000.00	3,000.00	0.00
20-00-81310-00-57020	TPEG : TUITION & FEE CHARGES	1,000,000.00	835,000.00	165,000.00
TOTAL TPEG		1,000,000.00	835,000.00	165,000.00
20-10-32130-00-50010	SAFE HALLOWEEN : SUPPLIES	3,000.00	3,000.00	0.00
TOTAL SAFE HALLOWEEN		3,000.00	3,000.00	0.00
TOTAL FUND 20		1,006,000.00	841,000.00	165,000.00
21-00-81220-00-57020	PELL : TUITION & FEE CHARGES	6,600,000.00	6,500,000.00	100,000.00
TOTAL PELL		6,600,000.00	6,500,000.00	100,000.00
21-00-81230-00-57020	SEOG : TUITION & FEE CHARGES	130,000.00	120,000.00	10,000.00
TOTAL SEOG		130,000.00	120,000.00	10,000.00
21-00-81240-00-61310	CWS : WORKSTUDY WAGES	125,000.00	114,431.00	10,569.00
TOTAL CWS		125,000.00	114,431.00	10,569.00
21-00-81250-00-57020	STAFFORD-UNSUBSIDIZED : TUITION & FEE CHARGES	2,900,000.00	2,600,000.00	300,000.00
TOTAL STAFFORD-UNSUBSIDIZED		2,900,000.00	2,600,000.00	300,000.00
21-00-81260-00-57020	STAFFORD-SUBSIDIZED : TUITION & FEE CHARGES	2,900,000.00	2,900,000.00	0.00
TOTAL STAFFORD-SUBSIDIZED		2,900,000.00	2,900,000.00	0.00
21-00-81270-00-57020	STAFFORD-PLUS : TUITION & FEE CHARGES	180,000.00	100,000.00	80,000.00
TOTAL STAFFORD-PLUS		180,000.00	100,000.00	80,000.00
TOTAL FUND 21		12,835,000.00	12,334,431.00	500,569.00
22-00-09210-00-57120	PERKINS ADMIN : INDIRECT COSTS	12,335.00	15,452.00	(3,117.00)
TOTAL PERKINS ADMIN		12,335.00	15,452.00	(3,117.00)
22-00-19210-00-50020	PERKINS: UPGRADE CURR : SUPPLIES-INSTRUCTIONAL	35,727.00	31,907.00	3,820.00
22-00-19210-00-50090	PERKINS: UPGRADE CURR : EQUIPMENT \$500-\$4999 NON-CAPITAL	25,252.00	68,209.00	(42,957.00)
TOTAL PERKINS UPGRADE CURRICULUM		60,979.00	100,116.00	(39,137.00)
22-00-19220-00-54050	PERKINS: PROF DEV : VEHICLE MILEAGE ALLOCATION	0.00	78.00	(78.00)

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
22-00-19220-00-54110	PERKINS: PROF DEV : TRAVEL-FACULTY & STAFF	9,201.00	12,326.00	(3,125.00)
TOTAL PERKINS PROFESSIONAL DEVELOPMENT		9,201.00	12,404.00	(3,203.00)
22-00-19230-00-91010	PERKINS: INSTR EQUIP : EQUIPMENT \$5000 & ABOVE CAPITAL	147,520.00	147,520.00	0.00
TOTAL PERKINS INSTRUCTIONAL EQUIPMENT		147,520.00	147,520.00	0.00
22-00-19310-00-61420	NURSNG SHRTGE REDUCTION : STIPENDS	0.00	0.00	0.00
22-00-19310-00-62110	NURSNG SHRTGE REDUCTION : FICA MATCHING	0.00	0.00	0.00
22-00-19310-00-62120	NURSNG SHRTGE REDUCTION : RETIREMENT MATCHING	0.00	0.00	0.00
22-00-19310-00-62210	NURSNG SHRTGE REDUCTION : GROUP INSURANCE	0.00	0.00	0.00
TOTAL NURSING SHORTAGE REDUCTION		0.00	0.00	0.00
22-00-19410-00-50090	IND MAINT GRANT (NSF) : EQUIPMENT \$500-\$4999 NON-CAPITAL	3,100.00	0.00	3,100.00
22-00-19410-00-51010	IND MAINT GRANT (NSF) : ADVERTISING/PROMOTIONAL	3,192.00	3,000.00	192.00
22-00-19410-00-51130	IND MAINT GRANT (NSF) : STAFF DEVELOPMENT	6,500.00	4,500.00	2,000.00
22-00-19410-00-52020	IND MAINT GRANT (NSF) : CONTRACT INSTRUCTION	5,000.00	0.00	5,000.00
22-00-19410-00-52030	IND MAINT GRANT (NSF) : INDEPENDENT CONTRACTOR	6,430.00	8,000.00	(1,570.00)
22-00-19410-00-54110	IND MAINT GRANT (NSF) : TRAVEL-FACULTY & STAFF	9,424.00	3,500.00	5,924.00
22-00-19410-00-57120	IND MAINT GRANT (NSF) : INDIRECT COSTS	18,716.00	18,307.00	409.00
22-00-19410-00-61140	IND MAINT GRANT (NSF) : ADJUNCT SALARIES	11,137.00	21,000.00	(9,863.00)
22-00-19410-00-62110	IND MAINT GRANT (NSF) : FICA MATCHING	852.00	1,607.00	(755.00)
TOTAL IND MAINT GRANT (NSF)		64,351.00	59,914.00	4,437.00
22-00-59110-00-50010	STUDENT SUPPORT SERVICES : SUPPLIES	5,430.00	19,162.00	(13,732.00)
22-00-59110-00-50030	STUDENT SUPPORT SERVICES : COPIER USAGE	200.00	6,000.00	(5,800.00)
22-00-59110-00-50040	STUDENT SUPPORT SERVICES : PRINTING & PREPRINTED FORMS	0.00	3,000.00	(3,000.00)
22-00-59110-00-50060	STUDENT SUPPORT SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	100.00	1,000.00	(900.00)
22-00-59110-00-51040	STUDENT SUPPORT SERVICES : LUNCHEONS & RECEPTIONS	2,000.00	2,000.00	0.00
22-00-59110-00-51120	STUDENT SUPPORT SERVICES : DUES/SUBSCRIPTIONS/LICENSES	3,500.00	3,700.00	(200.00)
22-00-59110-00-52030	STUDENT SUPPORT SERVICES : INDEPENDENT CONTRACTOR	4,000.00	12,522.00	(8,522.00)
22-00-59110-00-53330	STUDENT SUPPORT SERVICES : TECH COMMUNICATIONS	100.00	100.00	0.00
22-00-59110-00-53350	STUDENT SUPPORT SERVICES : TECH SOFTWARE LIC., SUB. & MAI	2,500.00	4,000.00	(1,500.00)
22-00-59110-00-53360	STUDENT SUPPORT SERVICES : TECH LEASES	0.00	442.00	(442.00)
22-00-59110-00-53390	STUDENT SUPPORT SERVICES : TECH EQUIPMENT (\$500-\$4999)	0.00	8,200.00	(8,200.00)
22-00-59110-00-54050	STUDENT SUPPORT SERVICES : VEHICLE MILEAGE ALLOCATION	1,000.00	2,697.00	(1,697.00)
22-00-59110-00-54110	STUDENT SUPPORT SERVICES : TRAVEL-FACULTY & STAFF	6,043.00	5,830.00	213.00
22-00-59110-00-54130	STUDENT SUPPORT SERVICES : TRAVEL-STUDENT	9,500.00	19,500.00	(10,000.00)
22-00-59110-00-57010	STUDENT SUPPORT SERVICES : STUDENT STIPENDS	13,000.00	43,000.00	(30,000.00)
22-00-59110-00-57120	STUDENT SUPPORT SERVICES : INDIRECT COSTS	21,778.00	22,450.00	(672.00)
22-00-59110-00-57130	STUDENT SUPPORT SERVICES : OTHER GRANT EXPENSE	0.00	16,000.00	(16,000.00)
22-00-59110-00-61210	STUDENT SUPPORT SERVICES : ADMIN/PROFESSIONAL SALARIES	159,678.00	151,084.00	8,594.00
22-00-59110-00-61430	STUDENT SUPPORT SERVICES : PART TIME	21,000.00	21,000.00	0.00
22-00-59110-00-62110	STUDENT SUPPORT SERVICES : FICA MATCHING	3,922.00	3,797.00	125.00
22-00-59110-00-62120	STUDENT SUPPORT SERVICES : RETIREMENT MATCHING	12,774.00	12,087.00	687.00
22-00-59110-00-62210	STUDENT SUPPORT SERVICES : GROUP INSURANCE	28,197.00	24,005.00	4,192.00
TOTAL STUDENT SUPPORT SERVICES		294,722.00	381,576.00	(86,854.00)
22-00-59120-00-50010	TALENT SEARCH : SUPPLIES	6,887.00	22,152.00	(15,265.00)
22-00-59120-00-50020	TALENT SEARCH : SUPPLIES-INSTRUCTIONAL	5,000.00	10,000.00	(5,000.00)
22-00-59120-00-50030	TALENT SEARCH : COPIER USAGE	2,500.00	3,000.00	(500.00)
22-00-59120-00-50040	TALENT SEARCH : PRINTING & PREPRINTED FORMS	1,000.00	1,000.00	0.00
22-00-59120-00-50060	TALENT SEARCH : MAIL SERVICE/SHIPPING/POSTAGE	2,500.00	2,839.00	(339.00)
22-00-59120-00-51010	TALENT SEARCH : ADVERTISING/PROMOTIONAL	3,000.00	0.00	3,000.00
22-00-59120-00-51040	TALENT SEARCH : LUNCHEONS & RECEPTIONS	2,000.00	0.00	2,000.00
22-00-59120-00-51120	TALENT SEARCH : DUES/SUBSCRIPTIONS/LICENSES	1,400.00	1,400.00	0.00
22-00-59120-00-51130	TALENT SEARCH : STAFF DEVELOPMENT	1,700.00	2,000.00	(300.00)
22-00-59120-00-52030	TALENT SEARCH : INDEPENDENT CONTRACTOR	4,000.00	3,000.00	1,000.00
22-00-59120-00-52160	TALENT SEARCH : ASSESSMENT & TESTING FEES	4,500.00	4,650.00	(150.00)
22-00-59120-00-53020	TALENT SEARCH : LIABILITY INSURANCE	500.00	1,000.00	(500.00)
22-00-59120-00-53310	TALENT SEARCH : TECH SUPPLIES	1,000.00	0.00	1,000.00
22-00-59120-00-53330	TALENT SEARCH : TECH COMMUNICATIONS	100.00	100.00	0.00
22-00-59120-00-53350	TALENT SEARCH : TECH SOFTWARE LIC., SUB. & MAI	1,500.00	0.00	1,500.00
22-00-59120-00-53360	TALENT SEARCH : TECH LEASES	1,500.00	0.00	1,500.00
22-00-59120-00-53390	TALENT SEARCH : TECH EQUIP \$500-\$4999 NON-CAP	1,000.00	0.00	1,000.00
22-00-59120-00-54050	TALENT SEARCH : VEHICLE MILEAGE ALLOCATION	300.00	162.00	138.00
22-00-59120-00-54110	TALENT SEARCH : TRAVEL-FACULTY & STAFF	13,000.00	6,442.00	6,558.00
22-00-59120-00-54130	TALENT SEARCH : TRAVEL-STUDENT	18,000.00	15,000.00	3,000.00
22-00-59120-00-57110	TALENT SEARCH : ADMIN COSTS	24,833.00	24,327.00	506.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
22-00-59120-00-57130	TALENT SEARCH : OTHER GRANT EXPENSE	(8,930.00)	0.00	(8,930.00)
22-00-59120-00-61210	TALENT SEARCH : ADMIN/PROFESSIONAL SALARIES	140,604.00	133,909.00	6,695.00
22-00-59120-00-61220	TALENT SEARCH : CLASSIFIED SALARIES	41,945.00	39,948.00	1,997.00
22-00-59120-00-61420	TALENT SEARCH : STIPENDS	3,500.00	3,323.00	177.00
22-00-59120-00-62110	TALENT SEARCH : FICA MATCHING	2,901.00	2,775.00	126.00
22-00-59120-00-62120	TALENT SEARCH : RETIREMENT MATCHING	14,604.00	13,909.00	695.00
22-00-59120-00-62210	TALENT SEARCH : GROUP INSURANCE	37,569.00	37,477.00	92.00
TOTAL TALENT SEARCH		328,413.00	328,413.00	0.00
22-00-59130-00-50010	UPWARD BOUND : SUPPLIES	3,500.00	3,500.00	0.00
22-00-59130-00-50030	UPWARD BOUND : COPIER USAGE	800.00	600.00	200.00
22-00-59130-00-50060	UPWARD BOUND : MAIL SERVICE/SHIPPING/POSTAGE	150.00	225.00	(75.00)
22-00-59130-00-51040	UPWARD BOUND : LUNCHEONS & RECEPTIONS	4,000.00	4,000.00	0.00
22-00-59130-00-51130	UPWARD BOUND : STAFF DEVELOPMENT	1,000.00	0.00	1,000.00
22-00-59130-00-52150	UPWARD BOUND : EQUIPMENT SERVICE AGREEMENT	0.00	240.00	(240.00)
22-00-59130-00-52160	UPWARD BOUND : ASSESSMENT & TESTING FEES	300.00	200.00	100.00
22-00-59130-00-53010	UPWARD BOUND : INSURANCE	400.00	600.00	(200.00)
22-00-59130-00-53350	UPWARD BOUND : TECH SOFTWARE LIC., SUB. & MAI	1,600.00	3,000.00	(1,400.00)
22-00-59130-00-53360	UPWARD BOUND : TECH LEASES	340.00	340.00	0.00
22-00-59130-00-54050	UPWARD BOUND : VEHICLE MILEAGE ALLOCATION	3,000.00	3,000.00	0.00
22-00-59130-00-54110	UPWARD BOUND : TRAVEL-FACULTY & STAFF	6,000.00	5,000.00	1,000.00
22-00-59130-00-54130	UPWARD BOUND : TRAVEL-STUDENT	2,000.00	2,000.00	0.00
22-00-59130-00-57010	UPWARD BOUND : STUDENT STIPENDS	13,000.00	13,000.00	0.00
22-00-59130-00-57020	UPWARD BOUND : TUITION & FEE CHARGES	16,000.00	13,512.00	2,488.00
22-00-59130-00-57110	UPWARD BOUND : ADMIN COSTS	19,847.00	16,942.00	2,905.00
22-00-59130-00-57130	UPWARD BOUND : OTHER GRANT EXPENSE	(33,730.00)	0.00	(33,730.00)
22-00-59130-00-59020	UPWARD BOUND : SUMMER BRIDGE PROGRAM	48,000.00	43,252.00	4,748.00
22-00-59130-00-61140	UPWARD BOUND : ADJUNCT SALARIES	19,800.00	19,800.00	0.00
22-00-59130-00-61210	UPWARD BOUND : ADMIN/PROFESSIONAL SALARIES	137,858.00	114,888.00	22,970.00
22-00-59130-00-61410	UPWARD BOUND : HOURLY	0.00	12,150.00	(12,150.00)
22-00-59130-00-61430	UPWARD BOUND : PART TIME	7,500.00	7,500.00	0.00
22-00-59130-00-62110	UPWARD BOUND : FICA MATCHING	2,860.00	2,774.00	86.00
22-00-59130-00-62120	UPWARD BOUND : RETIREMENT MATCHING	12,331.00	10,857.00	1,474.00
22-00-59130-00-62210	UPWARD BOUND : GROUP INSURANCE	31,045.00	20,221.00	10,824.00
TOTAL UPWARD BOUND		297,601.00	297,601.00	0.00
22-00-59131-00-50010	UPWARD BOUND - ISTRONG NSF GR : SUPPLIES	0.00	13,524.00	(13,524.00)
TOTAL UPWARD BOUND ISTRONG NSF		0.00	13,524.00	(13,524.00)
22-00-59145-00-53340	CARES-STRENGTHENING THE INST : TECH CONTRACT SERVICES	0.00	113,926.00	(113,926.00)
22-00-59145-00-53350	CARES-STRENGTHENING THE INST : TECH SOFTWARE LIC., SUB. & MAI	0.00	34,178.00	(34,178.00)
22-00-59145-00-57120	CARES-STRENGTHENING THE INST : INDIRECT COSTS	0.00	79,748.00	(79,748.00)
TOTAL CARES-STRENGTHENING THE INSTITUTION		0.00	227,852.00	(227,852.00)
22-00-59155-00-50010	ARPA Grant : SUPPLIES	0.00	25,000.00	(25,000.00)
22-00-59155-00-53210	ARPA Grant : REPAIRS & MAINTENANCE	0.00	1,750,000.00	(1,750,000.00)
22-00-59155-00-53330	ARPA Grant : TECH COMMUNICATIONS	0.00	15,000.00	(15,000.00)
22-00-59155-00-53390	ARPA Grant : TECH EQUIP \$500-\$4999 NON-CAP	0.00	25,000.00	(25,000.00)
22-00-59155-00-57090	ARPA Grant : STUDENT REENGAGEMENT	0.00	2,000.00	(2,000.00)
22-00-59155-00-57120	ARPA Grant : INDIRECT COSTS	0.00	369,468.00	(369,468.00)
TOTAL ARPA GRANT		0.00	2,186,468.00	(2,186,468.00)
22-00-59210-00-53350	PERKINS: GUIDANCE and COUNSEL : TECH SOFTWARE LIC., SUB. & MAI	0.00	13,000.00	(13,000.00)
TOTAL PERKINS GUIDANCE AND COUNSELING		0.00	13,000.00	(13,000.00)
22-00-59220-00-52040	PERKINS: SPECIAL POPS : DISADVANTAGED CHILD CARE	20,000.00	23,000.00	(3,000.00)
22-00-59220-00-54130	PERKINS: SPECIAL POPS : TRAVEL-STUDENT	9,000.00	12,000.00	(3,000.00)
22-00-59220-00-61430	PERKINS: SPECIAL POPS : PART TIME	0.00	1,000.00	(1,000.00)
TOTAL PERKINS SPECIAL POPS		29,000.00	36,000.00	(7,000.00)
22-00-69110-00-54110	LEOSE : TRAVEL-FACULTY & STAFF	6,245.00	6,245.00	0.00
TOTAL LEOSE		6,245.00	6,245.00	0.00
22-00-89310-00-57020	TWC-SSB : TUITION & FEE CHARGES	0.00	240,150.00	(240,150.00)
22-00-89310-00-57110	TWC-SSB : ADMIN COSTS	0.00	12,007.00	(12,007.00)
TOTAL TWC-SSB		0.00	252,157.00	(252,157.00)
22-20-89310-00-57020	TWC-SSB : TUITION & FEE CHARGES	0.00	40,500.00	(40,500.00)
22-20-89310-00-57110	TWC-SSB : ADMIN COSTS	0.00	2,025.00	(2,025.00)
TOTAL TWC-SSB		0.00	42,525.00	(42,525.00)
TOTAL FUND 22		1,250,367.00	4,120,767.00	(2,870,400.00)
60-00-05020-00-59110	12 REVENUE BONDS : INTEREST EXPENSE	178,400.00	192,800.00	(14,400.00)

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 PROPOSED BUDGET	FY2022-23 AMENDED BUDGET	+/-
60-00-05020-00-91050	12 REVENUE BONDS : PRINCIPAL	370,000.00	360,000.00	10,000.00
TOTAL 2012 REVENUE BONDS		548,400.00	552,800.00	(4,400.00)
60-00-05030-00-59110	2021 REVENUE BONDS : INTEREST EXPENSE	949,982.00	975,732.00	(25,750.00)
60-00-05030-00-91050	2021 REVENUE BONDS : PRINCIPAL	540,000.00	515,000.00	25,000.00
TOTAL 2021 REVENUE BONDS		1,489,982.00	1,490,732.00	(750.00)
60-00-05040-00-59110	2022 REVENUE BONDS : INTEREST EXPENSE	712,250.00	867,047.00	(154,797.00)
60-00-05040-00-91050	2022 REVENUE BONDS : PRINCIPAL	530,000.00	375,000.00	155,000.00
TOTAL 2022 REVENUE BONDS		1,242,250.00	1,242,047.00	203.00
60-00-06010-00-59110	NOTES PAYABLE - SUNTRUST : INTEREST EXPENSE	34,576.00	41,085.00	(6,509.00)
60-00-06010-00-91050	NOTES PAYABLE - SUNTRUST : PRINCIPAL	287,896.00	273,450.00	14,446.00
TOTAL NOTES PAYABLE		322,472.00	314,535.00	7,937.00
60-00-06020-00-59110	MAINTENANCE TAX NOTES : INTEREST EXPENSE	58,100.00	65,155.00	(7,055.00)
60-00-06020-00-91050	MAINTENANCE TAX NOTES : PRINCIPAL	175,000.00	170,000.00	5,000.00
TOTAL MAINTENANCE TAX NOTES		233,100.00	235,155.00	(2,055.00)
TOTAL FUND 60		3,836,204.00	3,835,269.00	935.00
65-00-00000-00-55010	GENERAL : DEP EXP-BLDG & LAND IMPROVEMENTS	1,436,542.00	1,203,924.00	232,618.00
65-00-00000-00-55020	GENERAL : DEP EXP-FURN/MACH/VEH/OTHER	645,258.00	675,348.00	(30,090.00)
TOTAL GENERAL		2,081,800.00	1,879,272.00	202,528.00
TOTAL FUND 65		2,081,800.00	1,879,272.00	202,528.00
REVENUES		(77,390,393.00)	(75,361,036.00)	(2,029,357.00)
EXPENSES		77,390,393.00	75,361,036.00	2,029,357.00
DIFFERENCE		0.00	0.00	0.00