



BOARD OF TRUSTEES

Regular Board Meeting

Thursday, May 12, 2022

2:00 p.m.

***Community Room
Of the
Emerging Technologies and Workforce Building***

**WEATHERFORD COLLEGE
BOARD OF TRUSTEES
May 12, 2022
2 p.m.**

AGENDA

A meeting of the Board of Trustees of Weatherford College will be held on Thursday, May 12, 2022, beginning at 2 p.m. in the Community Room of the Emerging Technologies and Workforce Building, located at 225 College Park Drive, Weatherford, Texas, to consider and act on the posted agenda:

1. Call to Order, Invocation and Pledge of Allegiance
2. Public Comment for Individuals Not on the Agenda
3. President's Report:
 - a. Recognitions
 - b. Employee Notices
4. Consent Agenda and Financial Reports:
 - a. Approval of Minutes from the April 5, 2022 called, April 14 regular and April 25, 2022 called Board Meetings
 - b. Financial Reports Ending April 30, 2022
5. Reports:
 - a. Academics and Student Services Update
 - b. Preliminary 2022-23 Budget Report
 - c. Regional Softball Tournament Update
6. Future Agenda Items or Meetings:
 - a. Proposed 2022-23 Budget Presentation
 - b. Robotics Report
7. Announcements
8. Closed Session:
 - a. Consult with College Attorney, in Accordance with Government Code 551.071
 - b. Deliberate Real Property in Accordance with Government Code 551.072
 - c. Deliberate the Appointment, Employment, Evaluation, Reassignment, Duties, Discipline, or Dismissal of a Public Officer or Employee, in Accordance with Government Code 551.074
9. Consideration and Possible Action: Real Property
10. Consideration and Possible Action: Appointment, Employment, Evaluation, Reassignment, Duties, Discipline, or Dismissal of a Public Officer or Employee
11. Adjourn



Public Comment for
Individuals
Not on Agenda



President's Report

- Recognitions
- Employee Notices

**WEATHERFORD COLLEGE
BOARD OF TRUSTEES**

MINUTES OF CALLED MEETING

April 5, 2022

The Weatherford College Board of Trustees met for a called meeting on Monday, April 5 at 10:00 a.m. in the Community Room of the Emerging Technologies and Workforce Building. Chairman Mac Smith called the meeting to order. Other Trustees present were Dan Carney, Doug Dowd, Judy McAnally and Secretary Lela Morris. Vice-Chair Sue Coody, Dr. Trev Dixon and Dr. Robert Marlett were absent. Mr. Baker gave the invocation and the pledge of allegiance was recited.

Call to Order,
Invocation, and
Pledge of Allegiance

No one spoke in open forum.

Open Forum

The Board of Trustees entered into Closed Session at 10:02 a.m. to deliberate the Appointment, Employment, Evaluation, Reassignment, Duties, Discipline or Dismissal of a Public Officer or Employee, in Accordance with Government Code 551.074

Closed Session

Mr. Dowd made the motion to accept the resignation of Trustee Sue Coody for Place 6. Ms. Morris seconded and the motion carried unanimously.

Accept Trustee
Resignation
793-1
Approved

At 10:26 a.m., Ms. Morris made the motion to adjourn the meeting. Ms. McAnally seconded and the motion carried unanimously.

Adjourn
793-2
Approved

Mac Smith
Chairman, Board of Trustees

Lela Morris
Secretary, Board of Trustees

**WEATHERFORD COLLEGE
BOARD OF TRUSTEES
MINUTES OF REGULAR MEETING
April 14, 2022**

The Weatherford College Board of Trustees met in regular session at 2:00 p.m., Thursday, April 14, 2022, in the Community Room of the Emerging Technologies and Workforce Building. Board Chair Mr. Smith called the meeting to order. Other trustees present were Dan Carney, Doug Dowd, Dr. Robert Marlett, Judy McAnally and Secretary Lela Morris. Dr. Trev Dixon was absent. Brent Baker, vice president of institutional advancement, gave the invocation and the Pledge of Allegiance was recited.

Call to Order,
Invocation and
Pledge of Allegiance

No one spoke for Public Comment.

Public Comment

President Tod Allen Farmer submitted the following recognitions and employee notices:

President's Report

a. Recognitions –

- Twenty-four Weatherford College student athletes have been named Academic All-Conference by the Northern Texas Junior College Athletic Association for the 2021-22 academic year. Students named to the NTJCAC Academic All-Conference Team have earned a minimum of 36 hours of courses leading to a degree while maintaining a grade point average of 3.25 or higher.
- Congratulations to Dr. Scott Tarnowiecky and his army of volunteers and presenters on the successful completion of the 4th Annual Weatherford College Interdisciplinary Academic Conference. The event was another huge success.
- Vance Christie and his team of volunteers recently hosted over 3,000 high school students during an agricultural conference. Many of these students will undoubtedly choose to earn their degree at Weatherford College.
- Weatherford College athletics continues to excel. In their first season, the Coyote tennis team will compete in the national tennis tournament next month, and the rodeo team will again compete in the College Nationals Final Rodeo in June.

b. Employment Notices –

DMAC (Local) requires the college president to provide the names of contract employees that have resigned or retired since the last board meeting. In accordance with this policy, President Farmer reported the following:

- Latonya Hines, Assistant Director of Admissions resignation effective 3/25/2022
- Debra Riley, Student Services Clerk resignation effective 4/1/2022
- Mary Gaber, Testing Assistant resignation effective 5/5/2022
- Kenneth Logan, Information Technology Instructor, retirement effective 5/31/2022
- Shirley Brown, Mathematics Instructor/Department Chair retirement effective 5/31/2022

Consent Agenda

A recommendation was made that the Board of Trustees approve the March 10, 2022 *Minutes submitted by Theresa Hutchison, executive assistant to the president.*

Minutes

The cash balance as of March 31, 2022 is \$71,186,687.58. This is a decrease of \$6,339,282.41 from last year at March 31, 2021. The operating statement at March 31, 2022 indicates that total revenues collected are \$64,879,811 or 85.54% of budget. Total expenditures are \$43,803,477 or 58.36% of budget. That the Board approves the financial reports ending March 31, 2022 as presented. *Cash Balance Reports and Operating Statements at March 31, 2022, presented by Dr. Andra Cantrell, executive vice president for financial & administrative services, are attached.*

Financial Reports

As part of the budgeting process this year, it was recommended that a DIR Master Lease Agreement be used for the leasing of employee computers for 48 months, which totals \$94,054.23 consisting of four annual payments of \$24,147.48. The 2021-2022 budget includes \$24,147.48 for the employee computers. It has been recommended by the Information Technology Executive Director, Priscilla Parsons, that Dell Marketing, L.P. and Dell Financial Services, L.L.C. provide the best value for Weatherford College. Dell Marketing, L.P. and Dell Financial Services, L.L.C. are both currently on the Texas Department of Information Resources (DIR) schedule of contracts #DIR-TSO-3763 for the equipment required, and therefore it is not necessary to formally solicit bids. It is necessary for the Board of Trustees to formally certify and sign the Secretary/Clerk Certificate authorizing the administration to enter into a DIR Master Lease Agreement and any related lease schedules between the College and Dell Financial Services L.L.C. The recommendation made was that the Board of Trustees approve new lease for employee computers under DIR Master Lease Agreement totaling \$94,054.23 and the Secretary/Clerk Certificate authorizing administration to enter into the DIR Master Lease Agreement and any related lease schedules with Dell Financial Services L.L.C.

Secretary/Clerk
Certificate Authorizing
Administration to enter
into DIR Master Lease
Agreement with Dell
Marketing, L.P. and Dell
Financial Services, L.L.C.

DIR Master Lease Agreement, Quote from Dell Financial Services L.L.C. and Secretary/Clerk Certificate and #DIR-TSO-3763 submitted by Dr. Andra R. Cantrell, executive vice president for financial & administrative services are attached.

At the March 10, 2022 Board meeting, the 2022-23 Tuition and Fees were approved by the Board. After the meeting, it was brought to our attention that the 4 bedroom room charge was inadvertently shown as \$3,810.00 per semester. The correct amount of the 4 bedroom room charge should be \$2,260.00. The recommendation was made that the Board approves the correction to the 2022-23 dormitory room rate as presented. *The Revised Tuition & Fees and Miscellaneous Charges & Course Fee Changes for Fiscal Year 2022-2023 submitted by Dr. Andra R. Cantrell, executive vice president for financial & administrative services are attached.*

Correction to 2022-23
Dormitory Room Rate

At the September 9, 2021 Board meeting, the Board ratified the signing of the Asset Purchase Agreement with CSSI Non-Profit Educational Broadcasting Corporation (CSSI) and the two lease agreements for the use of the broadcasting equipment and transmission towers. The assignment of the license from CSSI to Weatherford College was officially approved by the Federal Communications Commission on March 24, 2022. A wire transfer in the amount of \$490,000 to finalize the purchase was sent on April 5, 2022. In addition, a start-up budget for the remainder of this fiscal year was requested by Dan Curlee in the amount of \$145,938. Additional funds for salaries and benefits were added to that budget to bring the total of the start-up costs to \$192,434. At this time, the administration is recommending a transfer of \$682,434 from Unrestricted Reserves to cover the purchase and start-up costs associated with the radio station. The recommendation was made that the Board approves the transfer from Unrestricted Reserves in the amount of \$682,434 for the purchase and start-up costs associated with the radio station, submitted by Dr. Andra R. Cantrell, Executive Vice President for Financial & Administrative Services

Transfer from
Unrestricted Reserves
for the Purchase and
Start-Up Costs for the
Radio Station

Ms. Morris made the motion to approve the Consent Agenda as presented. Dr. Marlett seconded and the motion carried unanimously.

Consent Agenda
794-1
Approved

Six proposals were received from general contractors for CMAR Services for the new Student Housing Facilities from Core Construction Services of Texas Inc., Hill & Wilkinson Construction Group Ltd., Imperial Construction Inc., Joe R. Jones Construction Inc., Reeder General Contractors Inc., and Steele & Freeman Inc. These proposals will be reviewed and ranked on April 6-8, 2022 by the Construction Committee. A consensus will be met by the committee on the most qualified contractor to choose the top ranked company. After

Competitive Sealed
Proposals on
Construction Manager-
At-Risk for Student
Housing Facilities #RFP-
10-22
794-2

negotiations, the construction committee will recommend a general contractor to serve as Construction Manager-At-Risk (CMAR). All contractors have agreed in their proposal to the terms and conditions of the draft contract included in the RFP. Negotiations relative to incidental cost and scope elements of the final agreement will be recommended next week, which will include Fixed Fee for Pre-construction Services, Fixed Cost per Month for Fixed General Conditions as defined in sample AIA Document A133-2019 Standard Form of Agreement Between Owner and Construction Manager and Percentage of Construction Cost Fee for Construction Phase of Project. Negotiations will also be entered into for the guaranteed maximum price. Mr. Carney made the motion to approve the recommendation from the Construction Committee on award of CMAR Services for the New Student Housing Facilities to Imperial Construction, Inc. and authorize Dr. Tod Allen Farmer to execute the final agreement upon recommendation from General Counsel. Mr. Dowd seconded and the motion carried unanimously. *Item submitted by Dr. Andra R. Cantrell, Executive Vice President for Financial & Administrative Services.*

Approved

According to Policy BCA Legal, the Board will elect officers as necessary for the Chairman, Vice Chairman, and Secretary, and other officers as the Board deems necessary or advisable. With the resignation of Vice-Chair Sue Coody, Place 6, at the April 5, 2022 called board meeting, it is recommended that the Board elect a new Vice-Chair to fill the vacancy. Ms. Morris made the motion to elect Dan Carney as Vice-Chair officer to serve until the next Board of Trustees election of officers in 2023. Dr. Marlett seconded and the motion carried unanimously. *Item submitted by General Counsel Dan Curlee.*

Elect New Vice-Chair
Officer
794-3
Approved

Pursuant to Board Policy BBB Legal and Local Government Code, Chapter 180.005(c) - Currently there is no policy regarding the appointment process in filling a trustee vacancy mid-term. It is recommended that the attached process be deliberated for approval. Ms. Morris made the motion to adopt the proposed policy concerning the appointment to unexpired term of board members leaving office mid-term with amendments as presented. Mr. Carney seconded and the motion carried unanimously. *The Weatherford College Board Trustee Appointment Process is attached, submitted by General Counsel Dan Curlee.*

Proposed Weatherford
College Board of Trustee
Appointment Process;
Propose Policy
Concerning the
Appointment to
Unexpired Term of
Board Members Leaving
Office Mid-Term
794-4
Approved

The following reports were submitted to the Board:

- a. Academic and Student Services Update submitted by Michael Endy, Vice President of Instruction and Student services
- b. Emerging Technologies and Workforce Building Update, presented by Janetta Kruse.

Reports

President Farmer discussed the following tentative future agenda items:

Future Agenda Items

- a. Preliminary 2022-23 Budget Report

Vice President Brent Baker made the following announcements:

Announcements

- April 15 Softball doubleheader vs. Vernon
Noon, Stuart Field
- April 20 Baseball doubleheader vs. NCTC
Noon, Williams Ballpark
- April 21 "It's Not Opera...It's Sondheim"
7:30 p.m., Alkek Center
- April 22 Student Art Exhibition,
5:30 to 7:30 p.m., Texas Hall
- April 22 "It's All About the Music"
7:30 p.m., Alkek Center
- April 23 Softball doubleheader vs. NCTC
Noon, Stuart Field
- , April 26 Residence Hall Groundbreaking
4:00 p.m.
- April 27 Softball doubleheader vs. Temple
1:00 p.m., Stuart Field
- April 27 Theatre Production: "Pool (No Water)"
7:30 p.m., Alkek Center
- April 30 Baseball doubleheader vs. Temple
Noon, Williams Ballpark
- May 3 Vet Tech Pinning Ceremony
6:00 p.m., Strain Community Room
- May 5-8 Region V-North Softball Tournament
Stuart Field
- May 7 Baseball doubleheader vs. Cisco
Noon, Williams Ballpark
- May 12 Taste of Parker County
5 to 8 p.m., Heritage Park

The Board of Trustees entered into Closed Session at 2:39 p.m. to consult with the college attorney in accordance with Government Code 551.072, to deliberate real property in accordance with Government Code 551.072, to deliberate the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee in accordance with Government Code 551.074, and to deliberate the Board of Trustees Self-Assessment in Accordance with Government Code 551.074. Chairman Mr. Smith left prior to closed session. Vice-Chair Dan Carney led the remainder of the meeting.

Closed Session

The Board reconvened in Open Session at 3:10 p.m.

Open Session

April 14, 2022

No action was taken regarding Real Estate.

Real Estate
794-5
No action

No action was taken regarding Personnel Matters.

Personnel Matters
794-6
No Action

At 3:12 p.m., Dr. Marlett made the motion to adjourn the meeting. Mr. Dowd seconded and the motion carried unanimously.

Motion to Adjourn
794-7
Approved

Mac Smith
Chair, Board of Trustees

Lela Morris
Secretary, Board of Trustee

**WEATHERFORD COLLEGE
BOARD OF TRUSTEES**

MINUTES OF CALLED MEETING

April 25, 2022

The Weatherford College Board of Trustees met for a called meeting on Monday, April 25 at 2 p.m. in the Rooms 125/126 of the Emerging Technologies and Workforce Building. Vice-Chair Dan Carney called the meeting to order. Other Trustees present were Dr. Trev Dixon, Doug Dowd, Judy McAnally and Secretary Lela Morris. Mr. Baker gave the invocation and the pledge of allegiance was recited.

Call to Order,
Invocation, and
Pledge of Allegiance

No one spoke in open forum.

Open Forum

Matt Boles with RBC Capital gave a presentation on the following: Order Authorizing the Issuance of Parker County Junior College District Consolidated Fund Revenue and Refunding Bonds, Series 2022; Appointing a Pricing Officer and Delegation to the Pricing Officer the Authority to Approve on behalf of the Issuer the Sale and Delivery of the Bonds; Establishing Certain Parameters for the Approval of Such Matters by the Pricing Officer; Approving the Form of a Paying Agent/Registrar Agreement; and Other Related Matters. Mr. Dowd made the motion to approve the items as presented,

RBC Capital
796-1
Approved

There was no closed session.

Closed Session

There was no action taken on real property.

Real Property
796-2
No action

There was no action taken on personnel.

Personnel
796-3
No action

At 2:28 p.m., Mr. Dowd made the motion to adjourn the meeting. Ms. McAnally seconded and the motion carried unanimously.

Adjourn
793-4
Approved

Mac Smith
Chairman, Board of Trustees

Lela Morris
Secretary, Board of Trustees



**Weatherford College Board of Trustees
Consent Agenda**

DATE: May 12, 2022

AGENDA ITEM #4.b.

SUBJECT: Financial Report Ending April 30, 2022

INFORMATION AND DISCUSSION: The cash balance as of April 30, 2022 is \$69,435,347.82. This is a decrease of \$4,926,313.89 from last year at April 30, 2021. The operating statement at April 30, 2022 indicates that total revenues collected are \$68,397,536 or 90.18% of budget. Total expenditures are \$48,169,060 or 64.17% of budget.

RECOMMENDATION: That the Board approves the financial reports ending April 30, 2022 as presented.

ATTACHMENTS: Cash Balance Reports and Operating Statements at April 30, 2022.

SUBMITTED BY: Dr. Andra R. Cantrell, Executive Vice President for Financial & Administrative Services

**WEATHERFORD COLLEGE
CASH BALANCE REPORT
April 30, 2022**

<u>Unrestricted Funds</u>	Checking	Investments	Payroll & Petty Cash	Total
Beginning Balance	12,534,416.75	45,507,362.04	3,745.00	58,045,523.79
Deposits	4,533,984.62	9,350.81	-	4,543,335.43
Disbursements	(5,971,036.50)	-	-	(5,971,036.50)
Ending Balance	<u>11,097,364.87</u>	<u>45,516,712.85</u>	<u>3,745.00</u>	<u>56,617,822.72</u>

Unrestricted Funds:	Checking Acct	Investments	Acct Balance
Maintenance and Carter	11,097,364.87	45,516,712.85	56,614,077.72
Payroll	-	-	-
Petty cash	3,745.00	-	3,745.00
Sub-total	<u>11,101,109.87</u>	<u>45,516,712.85</u>	<u>56,617,822.72</u>
Restricted Funds:			
Scholarships & Loans	\$294,207.11	\$2,820,525.37	\$3,114,732.48
Schropshire Cap. Impr.	\$321,617.89	\$0.00	\$321,617.89
Construction	\$1,000,038.43	\$0.00	\$1,000,038.43
Debt Service	\$5,759,648.93	\$1,951,920.45	\$7,711,569.38
Interest & Sinking	\$44,566.92	\$0.00	\$44,566.92
Contingency Reserves	625,000.00	\$0.00	\$625,000.00
Sub-total	<u>8,045,079.28</u>	<u>4,772,445.82</u>	<u>12,817,525.10</u>
Grand Total	<u>19,146,189.15</u>	<u>50,289,158.67</u>	<u>69,435,347.82</u>

Recap of Investments

<u>Investments</u>	<u>Current Value 4/30/2022</u>	<u>Rate</u>
<u>Prosperity Bank</u> Money Market Account	50,289,158.67	1.40%
Total Investments	<u>50,289,158.67</u>	

**WEATHERFORD COLLEGE
STATEMENT OF REVENUES
April 30, 2022**

	2020-2021			2021-2022			
	Amended Budget	Received 4/30/2021	% of Budget	Amended Budget	Received 4/30/2022	Balance	% of Budget
Operating Revenues							
Tuition							
In-District Resident	\$ 4,439,035	\$ 4,254,896	95.85%	\$ 4,779,591	\$ 4,712,108	\$ 67,483	98.59%
Out-of District Resident	\$ 5,699,818	\$ 5,536,185	97.13%	\$ 6,254,122	\$ 6,349,222	\$ (95,100)	101.52%
Out-of District Resident - EC Granbury	\$ 277,437	\$ 249,444	89.91%	\$ 302,405	\$ 174,225	\$ 128,180	57.61%
Out-of District Resident - Wise County	\$ 1,790,949	\$ 1,636,536	91.38%	\$ 1,855,016	\$ 1,813,552	\$ 41,464	97.76%
Non-Resident	\$ 668,503	\$ 658,600	98.52%	\$ 741,315	\$ 914,429	\$ (173,114)	123.35%
Differential Tuition	\$ 864,240	\$ 812,384	94.00%	\$ 867,840	\$ 956,550	\$ 840,224	110.22%
State Funded Continuing Education	\$ 779,800	\$ 509,648	65.36%	\$ 555,000	\$ 567,585	\$ (12,585)	102.27%
Non-State Funded Continuing Education	\$ 27,800	\$ 55,742	200.51%	\$ 21,200	\$ 58,832	\$ (37,632)	277.51%
Total Tuition	\$ 14,547,582	\$ 13,713,436	94.27%	\$ 15,376,489	\$ 15,546,503	\$ 758,920	101.11%
Fees							
General Fee	\$ 1,982,011	\$ 1,893,590	95.54%	\$ 1,957,606	\$ 2,502,833	\$ (545,227)	127.85%
Laboratory Fee	\$ 326,104	\$ 313,878	96.25%	\$ 349,723	\$ 331,488	\$ 18,235	94.79%
Total Fees	\$ 2,308,115	\$ 2,207,468	95.64%	\$ 2,307,329	\$ 2,834,321	\$ (526,992)	122.84%
Allowances and Discounts							
Bad Debt Allowance	\$ (55,000)	\$ -	0.00%	\$ (52,500)	\$ -	\$ (52,500)	0.00%
Remissions and Exemptions	\$ (1,663,999)	\$ (1,437,214)	86.37%	\$ (1,555,000)	\$ (1,499,249)	\$ (55,751)	96.41%
Total Allowances and Discounts	\$ (1,718,999)	\$ (1,437,214)	83.61%	\$ (1,607,500)	\$ (1,499,249)	\$ (108,251)	93.27%
Additional Operating Revenues							
Federal Grants and Contracts (Operating)	\$ 6,686,445	\$ 833,876	12.47%	\$ 10,224,175	\$ 5,187,300	\$ 5,036,876	50.74%
State Grants and Contracts	\$ 5,524	\$ -	0.00%	\$ 111,245	\$ 381,672	\$ (270,427)	343.09%
Non-Governmental Grants	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Local Grants & Contracts	\$ 3,518,100	\$ 3,445,254	97.93%	\$ 3,541,279	\$ 3,427,307	\$ 113,972	96.78%
Sales & Services of Educational Activities	\$ 105,000	\$ 39,861	37.96%	\$ 50,500	\$ 47,577	\$ 2,923	94.21%
Investment income - Program Restricted	\$ 48,750	\$ 21,892	44.91%	\$ 54,750	\$ 25,135	\$ 29,615	45.91%
Other Operating Revenues	\$ 315,000	\$ 209,251	66.43%	\$ 394,000	\$ 270,727	\$ 123,273	68.71%
Total Additional Operating Revenues	\$ 10,678,819	\$ 4,550,133	42.61%	\$ 14,375,949	\$ 9,339,718	\$ 5,036,231	64.97%
Auxiliary Income							
Bookstore	\$ 158,733	\$ 93,327	58.79%	\$ 140,864	\$ 109,066	\$ 31,798	77.43%
Cafeteria	\$ 781,500	\$ 603,342	77.20%	\$ 650,000	\$ 748,921	\$ (98,921)	115.22%
Dormitory	\$ 1,113,340	\$ 1,016,572	91.31%	\$ 1,036,440	\$ 1,121,238	\$ (84,798)	108.18%
Intercollegiate Athletics	\$ -	\$ -	-	\$ -	\$ -	\$ -	#DIV/0!
Student Services	\$ 250,000	\$ 195,893	78.36%	\$ 227,988	\$ 192,408	\$ 35,580	84.39%
Carter Agricultural Center	\$ 42,500	\$ 21,146	49.76%	\$ 27,000	\$ 17,144	\$ 9,856	63.50%
Total Auxiliary Enterprises	\$ 2,346,073	\$ 1,930,280	82.28%	\$ 2,082,292	\$ 2,188,778	\$ (106,486)	105.11%
Total Operating Revenues	\$ 28,161,590	\$ 20,964,103	74.44%	\$ 32,534,559	\$ 28,410,071	\$ 5,053,423	87.32%
Non-Operating Revenues							
State Appropriations							
Education and General State Support	\$ 9,059,678	\$ 5,617,006	62.00%	\$ 8,925,333	\$ 5,533,706	\$ 3,391,627	62.00%
State Group Insurance	\$ -	\$ 1,152,948	-	\$ -	\$ 1,163,807	\$ (1,163,807)	-
State Retirement Matching	\$ -	\$ 394,474	-	\$ -	\$ 388,669	\$ (388,669)	-
State Appropriations-Other	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Professional Nursing Shortage Reduction	\$ 155,452	\$ 91,365	58.77%	\$ 155,452	\$ 99,637	\$ 55,815	64.10%
Total State Appropriations	\$ 9,215,130	\$ 7,255,793	78.74%	\$ 9,080,785	\$ 7,185,818	\$ 1,894,967	79.13%
Maintenance Ad Valorem Taxes-Parker County	\$ 17,549,994	\$ 17,615,642	100.37%	\$ 19,864,125	\$ 19,964,966	\$ (100,841)	100.51%
Debt Service Ad Valorem Taxes	\$ 594,200	\$ 669,070	112.60%	\$ 597,400	\$ 580,760	\$ 16,640	97.21%
Federal Grants and Contracts (Non-Operating)	\$ 8,294,090	\$ 6,553,123	79.01%	\$ 11,987,997	\$ 10,395,360	\$ 1,592,637	86.71%
Lost Revenue Reimbursement	\$ -	\$ -	-	\$ -	\$ 1,125,776	\$ (1,125,776)	#DIV/0!
Gifts	\$ 404,501	\$ 1,135,066	280.61%	\$ 591,504	\$ 662,770	\$ (71,266)	112.05%
Investment Income	\$ 225,000	\$ 70,456	31.31%	\$ 125,000	\$ 72,015	\$ 52,985	57.61%
Contributions in Aid of Construction	\$ -	\$ -	-	\$ -	\$ -	\$ -	#DIV/0!
Total Non-Operating Revenue	\$ 36,282,915	\$ 33,299,150	91.78%	\$ 42,246,811	\$ 39,987,466	\$ 2,259,345	94.65%
Budgeted Transfers	\$ 1,235,229	\$ -	-	\$ 1,064,934	\$ -	\$ 1,064,934	-
TOTAL	\$ 65,679,734	\$ 54,263,253	82.62%	\$ 75,846,304	\$ 68,397,536	\$ 8,377,702	90.18%

WEATHERFORD COLLEGE
STATEMENT OF EXPENDITURES
April 30, 2022

	2020-2021			2021-2022			
	Amended Budget	Expended 4/30/2021	% of Budget	Amended Budget	Expended 4/30/2022	Balance	% of Budget
Operating Expenses							
Unrestricted							
Instruction	\$ 15,872,504	\$ 10,821,458	68.18%	\$ 15,583,493	\$ 10,675,744	\$ 4,907,749	68.51%
Public Service	\$ 14,860	\$ 9,236	62.15%	\$ 740,869	\$ 17,608	\$ 723,261	2.38%
Academic Support	\$ 4,130,798	\$ 2,648,548	64.12%	\$ 4,152,384	\$ 2,717,410	\$ 1,434,975	65.44%
Student Services	\$ 2,493,826	\$ 1,566,366	62.81%	\$ 2,587,205	\$ 1,364,749	\$ 1,222,456	52.75%
Institutional Support	\$ 9,736,444	\$ 6,275,607	64.45%	\$ 10,119,938	\$ 6,116,990	\$ 4,002,948	60.44%
Operation & Maint. of Plant	\$ 9,806,466	\$ 4,014,759	40.94%	\$ 7,946,845	\$ 3,017,567	\$ 4,929,278	37.97%
Scholarships and Fellowships	\$ -	\$ -		\$ -	\$ -	\$ -	
Staff Benefits	\$ 675,000	\$ 417,873	61.91%	\$ 725,000	\$ 466,937	\$ 258,063	64.41%
Total Unrestricted Educational Activities	\$ 42,729,898	\$ 25,753,846	60.27%	\$ 41,855,734	\$ 24,377,004	\$ 17,478,730	58.24%
Restricted							
Instruction	\$ 245,333	\$ 111,251	45.35%	\$ 424,729	\$ 241,629	\$ 183,100	56.89%
Public Service	\$ -	\$ 2,556		\$ 3,000	\$ 5,835	\$ (2,835)	
Academic Support	\$ -	\$ -		\$ 15,529	\$ 2,226	\$ 13,303	
Student Services	\$ 4,945,662	\$ 686,822	13.89%	\$ 8,744,163	\$ 4,686,937	\$ 4,057,226	53.60%
Institutional Support	\$ 5,524	\$ -	0.00%	\$ 6,245	\$ 420	\$ 5,826	6.72%
Operation & Maint. of Plant	\$ -	\$ -		\$ -	\$ -	\$ -	
Scholarships and Fellowships	\$ 10,452,008	\$ 8,235,674	78.80%	\$ 14,540,466	\$ 12,546,659	\$ 1,993,807	86.29%
Staff Benefits	\$ -	\$ 1,547,422		\$ -	\$ 1,552,475	\$ (1,552,475)	
Total Restricted Educational Activities	\$ 15,648,527	\$ 10,583,725	67.63%	\$ 23,734,132	\$ 19,036,182	\$ 4,697,950	80.21%
Total Educational Activities	\$ 58,378,425	\$ 36,337,571	62.24%	\$ 65,589,866	\$ 43,413,185	\$ 22,176,681	66.19%
Auxiliary Enterprises	\$ 3,201,039	\$ 1,716,013	53.61%	\$ 3,407,989	\$ 1,968,530	\$ 1,439,459	57.76%
Depreciation Expense - Buildings and Land Improvements	\$ -	\$ 777,970		\$ 1,166,578	\$ 802,616	\$ 363,962	
Depreciation Expense - Furniture, Machinery, Vehicles, and Other Equipment	\$ -	\$ 440,456		\$ 660,689	\$ 450,232	\$ 210,457	
Total Operating Expenses	\$ 61,579,464	\$ 39,272,011	63.77%	\$ 70,825,122	\$ 46,634,564	\$ 24,190,558	65.84%
Non-Operating Expenses							
Expenses on Capital Related Debt	\$ 380,364	\$ 745,335	195.95%	\$ 1,686,108	\$ 1,057,793	\$ 628,315	62.74%
Gain/Loss on Disposal of Fixed Assets	\$ (10,000)	\$ (12,670)		\$ (15,000)	\$ (848,926)	\$ 833,926	
Other non-operating expense	\$ -	\$ -		\$ -	\$ -	\$ -	
Other Uses of Cash							
Principal on Capital Related Debt	\$ 1,349,349	\$ 246,220	18.25%	\$ 1,499,565	\$ 259,564	\$ 1,240,001	17.31%
Capital Outlay (Non-Construction)	\$ 2,285,690	\$ 477,118	20.87%	\$ 1,066,108	\$ 1,066,065	\$ 43	100.00%
TOTAL	\$ 65,584,867	\$ 40,728,015	62.10%	\$ 75,061,903	\$ 48,169,060	\$ 26,892,843	64.17%



**Weatherford College Board of Trustees
Consent Agenda**

DATE: May 12, 2022

AGENDA ITEM# 5.a.

SUBJECT: Academic and Student Services Update

INFORMATION AND DISCUSSION:

Program Development:

The Weatherford College proposal for a Baccalaureate of Applied Arts and Sciences in Early Childhood Education and Teaching was submitted to the Texas Higher Education Coordinating Board in late April.

The Veterinary Technology Program received positive notification from the AVMA Committee on Veterinary Education and Activities regarding program accreditation. The Vet Tech Program inaugural class produced ten graduates.

Dr. Philp Mathew is finalizing an articulation agreement with Midwestern State University for our graduates from Baccalaureate of Applied Arts and Sciences in Organizational Leadership to transfer into Masters programs at MSU.

Pathways Update:

The Pathways leadership team attended Institute #5 in Houston in April. Recommended items from the event included –

Consideration of migration of transfer courses to 8-week terms.

Restructuring of developmental co-requisites to facilitate student success.

Mr. Endy will take a team of students and faculty members to Midwestern State University to explore transfers after completion at WC, scholarship opportunities, and other issues of concern to our students.

Instructional Support Services Update:

The Vice President of Academics and Student Services, Associate Dean of Dual Credit and eLearning, and Switchboard relocated to the Student Services Building. This cleared the way for the relocation of the Coyote Clinic to the LART. The Center for Research and Writing will move to the Student Services Building after the end of the spring term.

Numbers with Heart:

GradCast feedback – 192 students completing in Summer 2021.

84% of those contacted responded.

61% of those responding had found employment related to their education.

53% provided current employer information.



Weatherford College Board of Trustees Report

DATE: May 12, 2022

AGENDA ITEM #5.b.

SUBJECT: Preliminary 2022-23 Budget

INFORMATION AND DISCUSSION: The projected 2022-23 preliminary budget is currently balanced at \$71,111,485. This budget represents a decrease of \$10,423,190 over the 2021-22 amended budget. The following is a summary of major changes in revenue over the 2021-22 budget from the most current information received:

- State appropriations show no changes due to this being the second year of the biennium.
- Student Aid currently shows a reduction of \$5,253,566 due to the CARES Act grant funds coming to a close.
- Operating Grants also currently reflect a reduction of \$7,428,262 also due to the close of the CARES Act grant funds.
- Net revenues from tuition and fees are projected to increase by \$2,188,878 due to tuition and fees rate increases. Projections may be adjusted based on potential increases in summer enrollments.
- The 2022 preliminary taxable value estimate for Parker County is \$19,270,206,816. This is an increase of \$1,346,525,447, representing a 7.5% increase in taxable values. Local Tax Revenue estimates for Parker County are currently shown to increase by a conservative figure of \$1,000,000.
- The 2022 preliminary taxable value estimate for Wise County is \$10,322,864,095. This is an increase of \$1,357,763,287, representing a 15% increase in taxable values. Local Maintenance Tax Revenue for Wise County shows no change at this time.
- Local Funds-Other reflect a decrease of \$324,734 in revenues due to a conservative estimate for donations/contributions.
- Auxiliary Services revenues have increased by \$907,828 due to the allocation of the institutional enrichment fees to Auxiliary Services.

WEATHERFORD COLLEGE PRELIMINARY BUDGET
Fiscal Year 2022-23

Revenue:

	2022-23 Preliminary Budget	2021-22 Amended Budget	Increase / Decrease	% of Inc./Dec.
State Appropriations	\$8,925,333	\$8,925,333	\$0	0.00%
Student Aid	12,334,431	17,587,997	-5,253,566	-29.87%
Operating Grants	3,064,889	10,493,151	-7,428,262	-70.79%
Tuition and Fees	15,590,376	14,549,894	1,040,482	7.15%
Local Taxes	24,378,125	23,378,125	1,000,000	4.28%
Local Funds - Other	1,565,179	1,889,913	-324,734	-17.18%
Auxiliary	4,902,152	2,845,928	2,056,224	72.25%
Public Service	144,000	160,000	-16,000	-10.00%
Debt Service	32,000	639,400	-607,400	-95.00%
Transfers-Non-Mandatory	175,000	1,064,934	-889,934	-83.57%
TOTAL	\$71,111,485	\$81,534,675	(\$10,423,190)	-12.78%

Expenses:

	2022-23 Preliminary Budget	2021-22 Amended Budget	Increase / Decrease	% of Inc./Dec.
Gov. Bd. & Pres Off.	\$806,903	\$735,300	\$71,603	9.74%
Business Management	2,070,795	1,976,324	94,471	4.78%
Student Personnel	2,189,692	2,385,930	-196,238	-8.22%
Human Resources	352,295	370,906	-18,611	-5.02%
Financial Aid	502,021	480,329	21,692	4.52%
ECG,ECMW,WCWC	277,285	226,550	50,735	22.39%
Campus Security	900,293	773,960	126,333	16.32%
General Institution	7,635,140	6,903,643	731,497	10.60%
Instructional - Academic	9,753,962	10,100,355	-346,393	-3.43%
Instructional - Vocational	9,337,008	8,664,337	672,671	7.76%
Library	645,796	582,782	63,014	10.81%
Community Education	5,775	5,775	0	0.00%
Public Service	279,990	725,434	-445,444	-61.40%
Planning Research & Dev	538,160	640,330	-102,170	-15.96%
Plant Operations & Maint.	8,177,852	8,046,845	131,007	1.63%
Student Aid	14,814,671	19,961,495	-5,146,824	-25.78%
Auxiliary	4,044,417	3,448,289	596,128	17.29%
Operating Grants	3,064,889	10,493,151	-7,428,262	-70.79%
Depreciation	1,879,272	1,827,267	52,005	2.85%
Debt Service	3,835,269	3,185,673	649,596	20.39%
Transfers	0	0	0	0.00%
TOTAL	\$71,111,485	\$81,534,675	(\$10,423,190)	-12.78%

WEATHERFORD COLLEGE PRELIMINARY BUDGET

Fiscal Year 2022-23

GL Account	GL Account Description	FY2022 Amended Budget	FY2023 Preliminary Budget
10-10-00000-00-41110	GENERAL : IN DIST FALL	(\$1,211,003.00)	(\$1,392,763.00)
10-10-00000-00-41120	GENERAL : IN DIST SPRING	(\$845,531.00)	(\$988,154.00)
10-10-00000-00-41130	GENERAL : IN DIST SUMMER	(\$163,199.00)	(\$174,623.00)
10-10-00000-00-41210	GENERAL : OUT OF DIST FALL	(\$1,664,385.00)	(\$1,990,916.00)
10-10-00000-00-41220	GENERAL : OUT OF DIST SPRING	(\$1,075,791.00)	(\$1,497,652.00)
10-10-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(\$189,969.00)	(\$207,066.00)
10-10-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(\$134,046.00)	(\$165,651.00)
10-10-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(\$104,788.00)	(\$121,279.00)
10-10-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(\$16,604.00)	(\$17,932.00)
10-10-00000-00-41510	GENERAL : NON RESIDENT FALL	(\$218,829.00)	(\$332,948.00)
10-10-00000-00-41520	GENERAL : NON RESIDENT SPRING	(\$165,965.00)	(\$258,265.00)
10-10-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(\$20,276.00)	(\$22,101.00)
10-10-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(\$388,082.00)	(\$405,941.00)
10-10-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(\$224,990.00)	(\$333,870.00)
10-10-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(\$95,076.00)	(\$95,076.00)
10-10-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(\$100,000.00)	(\$80,000.00)
10-10-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(\$50,000.00)	(\$70,000.00)
10-10-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(\$70,000.00)	(\$70,000.00)
10-10-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(\$80,000.00)	(\$80,000.00)
10-10-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(\$2,500.00)	(\$2,500.00)
10-10-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(\$2,800.00)	(\$2,800.00)
10-10-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(\$2,800.00)	(\$2,800.00)
10-10-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	(\$4,000.00)	(\$4,000.00)
10-10-00000-00-41910	GENERAL : TPEG TRANFERS TPEG	\$727,500.00	\$727,500.00
10-10-00000-00-42110	GENERAL : LAB FEES FALL	(\$103,242.00)	(\$121,717.00)
10-10-00000-00-42120	GENERAL : LAB FEES SPRING	(\$70,244.00)	(\$88,938.00)
10-10-00000-00-42130	GENERAL : LAB FEES SUMMER	(\$14,262.00)	(\$16,573.00)
10-10-00000-00-42210	GENERAL : GENERAL FEES FALL	(\$835,934.00)	(\$350,000.00)
10-10-00000-00-42220	GENERAL : GENERAL FEES SPRING	(\$132,611.00)	(\$131,792.00)
10-10-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(\$63,602.00)	(\$63,602.00)
10-10-00000-00-43110	GENERAL : EXEMPT - HAZELWOOD	\$750,000.00	\$275,000.00
10-10-00000-00-43111	GENERAL : EXEMPT - VALEDICTORIAN	\$0.00	\$55,000.00
10-10-00000-00-43112	GENERAL : EXEMPT - DEAF/BLIND	\$0.00	\$30,000.00
10-10-00000-00-43113	GENERAL : EXEMPT - FOSTER CARE/ADOPTION	\$0.00	\$125,000.00
10-10-00000-00-43114	GENERAL : EXEMPT - FIREFIGHTER	\$0.00	\$160,000.00
10-10-00000-00-43115	GENERAL : EXEMPT - SENIOR CITIZEN	\$0.00	\$2,500.00
10-10-00000-00-43116	GENERAL : EXEMPT - CHILDREN OF NURSE FAC	\$0.00	\$2,500.00
10-10-00000-00-43117	GENERAL : EXEMPT-DECEASED PUB SERV CH/SP	\$0.00	\$2,500.00
10-10-00000-00-43118	GENERAL : EXEMPT - PEACE OFFICER	\$0.00	\$5,000.00
10-10-00000-00-43119	GENERAL : EXEMPT-FAC/STAFF-EMP ONLY	\$0.00	\$25,000.00
10-10-00000-00-43120	GENERAL : EXEMPT-MILITARY MAKING TX HOME	\$0.00	\$10,000.00
10-10-00000-00-43121	GENERAL : EXEMPT-TX TOMORROW FUND	\$0.00	\$1,000.00
10-10-00000-00-43122	GENERAL : EXEMPT - TUITION REDUCTION WAV	\$0.00	\$125,000.00
10-10-00000-00-43210	GENERAL : BAD DEBT	\$50,000.00	\$25,000.00
10-10-00000-00-44210	GENERAL : OTHER OP REV SALES EDUC DEPT	(\$7,500.00)	(\$25,000.00)
10-10-00000-00-44230	GENERAL : OTHER OP REV OTHER INCOME	(\$300,000.00)	(\$450,000.00)
10-10-00000-00-44240	GENERAL : OTHER OP REV ATHLET FAC RENTAL	(\$2,500.00)	(\$2,500.00)
10-10-00000-00-46110	GENERAL : APPROPRIATIONS-EDUC & GENERAL	(\$8,925,333.00)	(\$8,925,333.00)
10-10-00000-00-46210	GENERAL : AD VALOREM TAXES-PARKER COUNTY	(\$19,864,125.00)	(\$20,864,125.00)

GL Account	GL Account Description	FY2022 Amended Budget	FY2023 Preliminary Budget
10-10-00000-00-46240	GENERAL : OTHER NON-OP REV CONTRIB/GIFTS	(\$458,292.00)	(\$25,000.00)
10-10-00000-00-46250	GENERAL : OTHER NON-OP REV INVEST INCOME	(\$125,000.00)	(\$100,000.00)
10-10-00000-00-46280	GENERAL : GAIN/LOSS ON DISPOSAL OF FIXED ASSETS	(\$15,000.00)	(\$25,000.00)
10-10-00000-00-47130	GENERAL : TRANSFER FROM RESERVES	(\$1,025,784.00)	\$0.00
10-10-00000-00-47210	GENERAL : REIMBURSE INDIR/ADMIN COSTS	(\$73,371.00)	(\$73,429.00)
Total GENERAL		(\$37,319,934.00)	(\$38,008,346.00)
10-20-00000-00-41110	GENERAL : IN DIST FALL	(\$34,236.00)	(\$37,830.00)
10-20-00000-00-41120	GENERAL : IN DIST SPRING	(\$16,305.00)	(\$26,521.00)
10-20-00000-00-41130	GENERAL : IN DIST SUMMER	(\$13,585.00)	(\$14,536.00)
10-20-00000-00-41210	GENERAL : OUT OF DIST FALL	(\$121,203.00)	(\$124,394.00)
10-20-00000-00-41220	GENERAL : OUT OF DIST SPRING	(\$41,132.00)	(\$104,435.00)
10-20-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(\$32,146.00)	(\$35,039.00)
10-20-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(\$373,014.00)	(\$427,655.00)
10-20-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(\$279,344.00)	(\$361,186.00)
10-20-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(\$88,640.00)	(\$95,731.00)
10-20-00000-00-41510	GENERAL : NON RESIDENT FALL	(\$13,740.00)	(\$12,034.00)
10-20-00000-00-41520	GENERAL : NON RESIDENT SPRING	(\$4,316.00)	(\$7,063.00)
10-20-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(\$2,734.00)	(\$2,980.00)
10-20-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(\$74,072.00)	(\$90,000.00)
10-20-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(\$21,440.00)	(\$60,000.00)
10-20-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(\$30,080.00)	(\$30,000.00)
10-20-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(\$70,000.00)	(\$70,000.00)
10-20-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(\$20,000.00)	(\$20,000.00)
10-20-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(\$30,000.00)	(\$30,000.00)
10-20-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(\$20,000.00)	(\$20,000.00)
10-20-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(\$200.00)	(\$200.00)
10-20-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(\$500.00)	(\$500.00)
10-20-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(\$500.00)	(\$500.00)
10-20-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	(\$500.00)	(\$500.00)
10-20-00000-00-41910	GENERAL : TPEG TRANFERS TPEG	\$87,500.00	\$87,500.00
10-20-00000-00-42110	GENERAL : LAB FEES FALL	(\$18,025.00)	(\$17,733.00)
10-20-00000-00-42120	GENERAL : LAB FEES SPRING	(\$10,414.00)	(\$14,170.00)
10-20-00000-00-42130	GENERAL : LAB FEES SUMMER	(\$4,047.00)	(\$4,047.00)
10-20-00000-00-42210	GENERAL : GENERAL FEES FALL	(\$92,584.00)	(\$30,000.00)
10-20-00000-00-42220	GENERAL : GENERAL FEES SPRING	(\$28,855.00)	(\$28,855.00)
10-20-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(\$8,571.00)	(\$8,571.00)
10-20-00000-00-43110	GENERAL : EXEMPT - HAZELWOOD	\$55,000.00	\$25,000.00
10-20-00000-00-43210	GENERAL : BAD DEBT	\$2,500.00	\$2,500.00
10-20-00000-00-44130	GENERAL : OPERATING GRANT-LOCAL	(\$3,514,000.00)	(\$3,514,000.00)
10-20-00000-00-44210	GENERAL : OTHER OP REV SALES EDUC DEPT	(\$18,000.00)	(\$18,000.00)
10-20-00000-00-44230	GENERAL : OTHER OP REV OTHER INCOME	(\$12,500.00)	(\$12,500.00)
10-20-00000-00-47130	GENERAL : TRANSFER FROM RESERVES	(\$39,150.00)	(\$175,000.00)
Total GENERAL		(\$4,888,833.00)	(\$5,278,980.00)
10-30-00000-00-41110	GENERAL : IN DIST FALL	(\$25,920.00)	\$0.00
10-30-00000-00-41120	GENERAL : IN DIST SPRING	(\$22,363.00)	\$0.00
10-30-00000-00-41130	GENERAL : IN DIST SUMMER	(\$26,942.00)	\$0.00
10-30-00000-00-41210	GENERAL : OUT OF DIST FALL	(\$53,052.00)	\$0.00
10-30-00000-00-41220	GENERAL : OUT OF DIST SPRING	(\$41,999.00)	\$0.00
10-30-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(\$28,107.00)	\$0.00
10-30-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(\$2,827.00)	\$0.00
10-30-00000-00-41510	GENERAL : NON RESIDENT FALL	(\$5,696.00)	\$0.00

GL Account	GL Account Description	FY2022 Amended Budget	FY2023 Preliminary Budget
10-30-00000-00-41520	GENERAL : NON RESIDENT SPRING	(\$4,557.00)	\$0.00
10-30-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(\$2,506.00)	\$0.00
10-30-00000-00-42110	GENERAL : LAB FEES FALL	(\$2,568.00)	\$0.00
10-30-00000-00-42120	GENERAL : LAB FEES SPRING	(\$2,916.00)	\$0.00
10-30-00000-00-42130	GENERAL : LAB FEES SUMMER	(\$440.00)	\$0.00
10-30-00000-00-42210	GENERAL : GENERAL FEES FALL	(\$140.00)	\$0.00
10-30-00000-00-42220	GENERAL : GENERAL FEES SPRING	(\$10,400.00)	\$0.00
10-30-00000-00-44210	GENERAL : OTHER OP REV SALES EDUC DEPT	(\$25,000.00)	\$0.00
Total GENERAL		(\$255,433.00)	\$0.00
10-40-00000-00-41110	GENERAL : IN DIST FALL	(\$6,200.00)	(\$2,280.00)
10-40-00000-00-41120	GENERAL : IN DIST SPRING	(\$4,574.00)	(\$327.00)
10-40-00000-00-41130	GENERAL : IN DIST SUMMER	(\$1,448.00)	(\$1,549.00)
10-40-00000-00-41210	GENERAL : OUT OF DIST FALL	(\$27,021.00)	(\$14,639.00)
10-40-00000-00-41220	GENERAL : OUT OF DIST SPRING	(\$10,112.00)	(\$4,818.00)
10-40-00000-00-41230	GENERAL : OUT OF DIST SUMMER	\$0.00	\$0.00
10-40-00000-00-41410	GENERAL : OUT OF DIST-GRANBURY FALL	(\$165,278.00)	(\$134,174.00)
10-40-00000-00-41420	GENERAL : OUT OF DIST-GRANBURY SPRING	(\$99,551.00)	(\$53,678.00)
10-40-00000-00-41430	GENERAL : OUT OF DIST-GRANBURY SUMMER I	(\$37,576.00)	(\$40,958.00)
10-40-00000-00-41510	GENERAL : NON RESIDENT FALL	(\$7,170.00)	(\$6,017.00)
10-40-00000-00-41520	GENERAL : NON RESIDENT SPRING	(\$3,573.00)	(\$174.00)
10-40-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(\$684.00)	(\$746.00)
10-40-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(\$18,000.00)	(\$9,000.00)
10-40-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(\$10,000.00)	(\$5,000.00)
10-40-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	\$0.00	\$0.00
10-40-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(\$3,000.00)	(\$1,000.00)
10-40-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	\$0.00	\$0.00
10-40-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	\$0.00	\$0.00
10-40-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	\$0.00	\$0.00
10-40-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	\$0.00	\$0.00
10-40-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	\$0.00	\$10,306.00
10-40-00000-00-42110	GENERAL : LAB FEES FALL	(\$3,509.00)	(\$2,828.00)
10-40-00000-00-42120	GENERAL : LAB FEES SPRING	(\$2,680.00)	(\$1,176.00)
10-40-00000-00-42130	GENERAL : LAB FEES SUMMER	(\$1,234.00)	(\$1,234.00)
10-40-00000-00-42210	GENERAL : GENERAL FEES FALL	(\$195.00)	(\$150.00)
10-40-00000-00-42220	GENERAL : GENERAL FEES SPRING	(\$450.00)	(\$300.00)
10-40-00000-00-42230	GENERAL : GENERAL FEES SUMMER	\$0.00	\$0.00
10-40-00000-00-44130	GENERAL : OPERATING GRANT-LOCAL	(\$25,000.00)	\$0.00
Total GENERAL		(\$427,255.00)	(\$269,742.00)
10-50-00000-00-41110	GENERAL : IN DIST FALL	(\$555,425.00)	(\$592,369.00)
10-50-00000-00-41120	GENERAL : IN DIST SPRING	(\$565,174.00)	(\$575,173.00)
10-50-00000-00-41130	GENERAL : IN DIST SUMMER	(\$376,516.00)	(\$402,872.00)
10-50-00000-00-41210	GENERAL : OUT OF DIST FALL	(\$795,531.00)	(\$891,108.00)
10-50-00000-00-41220	GENERAL : OUT OF DIST SPRING	(\$877,591.00)	(\$935,887.00)
10-50-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(\$417,899.00)	(\$455,510.00)
10-50-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(\$178,000.00)	(\$199,444.00)
10-50-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(\$176,535.00)	(\$184,759.00)
10-50-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(\$116,599.00)	(\$125,927.00)
10-50-00000-00-41510	GENERAL : NON RESIDENT FALL	(\$116,914.00)	(\$157,993.00)
10-50-00000-00-41520	GENERAL : NON RESIDENT SPRING	(\$136,398.00)	(\$180,857.00)
10-50-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(\$28,477.00)	(\$31,040.00)
10-50-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(\$14,040.00)	(\$15,540.00)

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10-50-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(\$10,060.00)	(\$22,900.00)
10-50-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(\$10,000.00)	(\$10,000.00)
10-50-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(\$21,000.00)	(\$25,000.00)
10-50-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(\$20,000.00)	(\$24,000.00)
10-50-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(\$13,000.00)	(\$24,000.00)
10-50-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(\$10,000.00)	(\$12,000.00)
10-50-00000-00-41750	GENERAL : FUNDED WF CONTRACT INSTRUCTION	(\$20,000.00)	(\$20,000.00)
10-50-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(\$800.00)	(\$2,000.00)
10-50-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(\$800.00)	(\$1,000.00)
10-50-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(\$800.00)	(\$900.00)
10-50-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	\$0.00	\$0.00
10-50-00000-00-41850	GENERAL : NON-FUNDED WF CONTRACT INSTRUC	(\$5,000.00)	(\$5,000.00)
10-50-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	\$0.00	\$175,000.00
10-50-00000-00-42110	GENERAL : LAB FEES FALL	(\$25,998.00)	(\$35,472.00)
10-50-00000-00-42120	GENERAL : LAB FEES SPRING	(\$29,928.00)	(\$31,280.00)
10-50-00000-00-42130	GENERAL : LAB FEES SUMMER	(\$8,595.00)	(\$10,560.00)
10-50-00000-00-42210	GENERAL : GENERAL FEES FALL	(\$10,780.00)	(\$10,564.00)
10-50-00000-00-42220	GENERAL : GENERAL FEES SPRING	(\$13,970.00)	(\$12,874.00)
Total GENERAL		(\$4,555,830.00)	(\$4,821,029.00)
10-60-00000-00-41110	GENERAL : IN DIST FALL	(\$466,400.00)	(\$557,219.00)
10-60-00000-00-41120	GENERAL : IN DIST SPRING	(\$443,321.00)	(\$479,443.00)
10-60-00000-00-41130	GENERAL : IN DIST SUMMER	(\$1,449.00)	\$0.00
10-60-00000-00-41210	GENERAL : OUT OF DIST FALL	(\$451,520.00)	(\$441,604.00)
10-60-00000-00-41220	GENERAL : OUT OF DIST SPRING	(\$424,725.00)	(\$387,783.00)
10-60-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(\$1,939.00)	\$0.00
10-60-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(\$9,896.00)	(\$91,812.00)
10-60-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(\$79,142.00)	(\$83,564.00)
10-60-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(\$6,154.00)	\$0.00
10-60-00000-00-41510	GENERAL : NON RESIDENT FALL	(\$3,989.00)	(\$4,152.00)
10-60-00000-00-41520	GENERAL : NON RESIDENT SPRING	(\$5,491.00)	(\$5,755.00)
10-60-00000-00-41530	GENERAL : NON RESIDENT SUMMER	\$0.00	\$0.00
10-60-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	\$0.00	\$125,000.00
10-60-00000-00-42110	GENERAL : LAB FEES FALL	(\$21,069.00)	(\$22,349.00)
10-60-00000-00-42120	GENERAL : LAB FEES SPRING	(\$16,856.00)	(\$17,582.00)
10-60-00000-00-42130	GENERAL : LAB FEES SUMMER	(\$4,214.00)	\$0.00
10-60-00000-00-42210	GENERAL : GENERAL FEES FALL	(\$2,000.00)	(\$2,000.00)
10-60-00000-00-42220	GENERAL : GENERAL FEES SPRING	(\$1,090.00)	(\$2,000.00)
10-60-00000-00-42230	GENERAL : GENERAL FEES SUMMER	\$0.00	\$0.00
10-60-00000-00-43105	GENERAL : DUAL CREDIT EXEMPTION	\$0.00	\$725,000.00
10-60-00000-00-43110	GENERAL : EXEMPT - HAZELWOOD	\$750,000.00	\$0.00
Total GENERAL		(\$1,189,255.00)	(\$1,245,263.00)
10-65-00000-00-41110	GENERAL : IN DIST FALL	\$0.00	\$0.00
10-65-00000-00-41120	GENERAL : IN DIST SPRING	\$0.00	\$0.00
10-65-00000-00-41130	GENERAL : IN DIST SUMMER	\$0.00	\$0.00
10-65-00000-00-41210	GENERAL : OUT OF DIST FALL	\$0.00	(\$9,080.00)
10-65-00000-00-41220	GENERAL : OUT OF DIST SPRING	\$0.00	(\$7,968.00)
10-65-00000-00-41230	GENERAL : OUT OF DIST SUMMER	\$0.00	\$0.00
10-65-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(\$195,993.00)	(\$131,615.00)
10-65-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(\$93,434.00)	(\$126,224.00)
10-65-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	\$0.00	\$0.00
10-65-00000-00-41510	GENERAL : NON RESIDENT FALL	\$0.00	\$0.00

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10-65-00000-00-41520	GENERAL : NON RESIDENT SPRING	\$0.00	\$0.00
10-65-00000-00-41530	GENERAL : NON RESIDENT SUMMER	\$0.00	\$0.00
10-65-00000-00-41610	GENERAL : DIFFERENTIAL FALL	\$0.00	\$0.00
10-65-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	\$0.00	\$0.00
10-65-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	\$0.00	\$0.00
10-65-00000-00-41910	GENERAL : TPEG TRANFERS TPEG	\$0.00	\$25,000.00
10-65-00000-00-42110	GENERAL : LAB FEES FALL	(\$5,268.00)	(\$1,032.00)
10-65-00000-00-42120	GENERAL : LAB FEES SPRING	(\$4,214.00)	(\$984.00)
10-65-00000-00-42130	GENERAL : LAB FEES SUMMER	\$0.00	\$0.00
10-65-00000-00-42210	GENERAL : GENERAL FEES FALL	(\$30,000.00)	\$0.00
10-65-00000-00-42220	GENERAL : GENERAL FEES SPRING	(\$15,000.00)	\$0.00
10-65-00000-00-42230	GENERAL : GENERAL FEES SUMMER	\$0.00	\$0.00
10-65-00000-00-43105	GENERAL : DUAL CREDIT EXEMPTION	\$0.00	\$75,000.00
Total GENERAL		(\$343,909.00)	(\$176,903.00)
Total Fund 10		(\$48,980,449.00)	(\$49,800,263.00)
12-10-33110-00-44230	RADIO STATION : OTHER OP REV OTHER INCOME	(\$60,000.00)	(\$144,000.00)
12-10-33110-00-46240	RADIO STATION : OTHER NON-OP REV CONTRIB/GIFTS	(\$100,000.00)	\$0.00
Total Radio Station		(\$160,000.00)	(\$144,000.00)
Total Fund 12		(\$160,000.00)	(\$144,000.00)
15-00-92230-00-47100	PHI THETA KAPPA : TRANSFERS - INST. ENRICHMENT	(\$15,044.00)	(\$18,136.00)
Total PHI THETA KAPPA		(\$15,044.00)	(\$18,136.00)
15-00-93110-00-47100	ALUMNI ACTIVITIES : TRANSFERS - INST. ENRICHMENT	(\$3,100.00)	(\$3,737.00)
Total ALUMNI ACTIVITIES		(\$3,100.00)	(\$3,737.00)
15-10-00000-00-42210	GENERAL : GENERAL FEES FALL	\$0.00	(\$1,150,000.00)
15-10-00000-00-42220	GENERAL : GENERAL FEES SPRING	(\$551,604.00)	(\$975,000.00)
15-10-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(\$100,000.00)	(\$125,000.00)
15-10-00000-00-47100	GENERAL : TRANSFERS - INST. ENRICHMENT	\$1,800,000.00	\$2,250,000.00
Total GENERAL		\$1,148,396.00	\$0.00
15-10-91110-00-47100	ADMINISTRATION : TRANSFERS - INST. ENRICHMENT	(\$386,878.00)	(\$466,381.00)
Total ADMINISTRATION		(\$386,878.00)	(\$466,381.00)
15-10-91120-00-46240	MEN'S BASKETBALL : OTHER NON-OP REV CONTRIB/GIFTS	(\$5,400.00)	(\$5,400.00)
15-10-91120-00-47100	MEN'S BASKETBALL : TRANSFERS - INST. ENRICHMENT	(\$120,472.00)	(\$145,229.00)
Total MEN'S BASKETBALL		(\$125,872.00)	(\$150,629.00)
15-10-91130-00-46240	WOMEN'S BASKETBALL : OTHER NON-OP REV CONTRIB/GIFTS	(\$5,400.00)	(\$5,400.00)
15-10-91130-00-47100	WOMEN'S BASKETBALL : TRANSFERS - INST. ENRICHMENT	(\$119,719.00)	(\$144,321.00)
Total WOMEN'S BASKETBALL		(\$125,119.00)	(\$149,721.00)
15-10-91140-00-46240	BASEBALL : OTHER NON-OP REV CONTRIB/GIFTS	(\$11,612.00)	(\$5,400.00)
15-10-91140-00-47100	BASEBALL : TRANSFERS - INST. ENRICHMENT	(\$175,860.00)	(\$211,999.00)
Total BASEBALL		(\$187,472.00)	(\$217,399.00)
15-10-91150-00-46240	SOFTBALL : OTHER NON-OP REV CONTRIB/GIFTS	(\$5,400.00)	(\$5,400.00)
15-10-91150-00-47100	SOFTBALL : TRANSFERS - INST. ENRICHMENT	(\$142,447.00)	(\$171,720.00)
Total SOFTBALL		(\$147,847.00)	(\$177,120.00)
15-10-91160-00-46240	RODEO : OTHER NON-OP REV CONTRIB/GIFTS	(\$5,400.00)	(\$5,400.00)
15-10-91160-00-47100	RODEO : TRANSFERS - INST. ENRICHMENT	(\$204,453.00)	(\$246,468.00)
Total RODEO		(\$209,853.00)	(\$251,868.00)
15-10-91170-00-46240	GOLF : OTHER NON-OP REV CONTRIB/GIFTS	\$0.00	\$0.00
15-10-91170-00-47100	GOLF : TRANSFERS - INST. ENRICHMENT	(\$142,906.00)	(\$172,273.00)
Total GOLF		(\$142,906.00)	(\$172,273.00)
15-10-91180-00-46240	TENNIS : OTHER NON-OP REV CONTRIB/GIFTS	\$0.00	\$0.00
15-10-91180-00-47100	TENNIS : TRANSFERS - INST. ENRICHMENT	(\$147,906.00)	(\$178,301.00)
Total TENNIS		(\$147,906.00)	(\$178,301.00)

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15-10-91190-00-46240	VOLLEYBALL : OTHER NON-OP REV CONTRIB/GIFTS	\$0.00	\$0.00
15-10-91190-00-47100	VOLLEYBALL : TRANSFERS - INST. ENRICHMENT	(\$27,005.00)	(\$32,555.00)
Total VOLLEYBALL		(\$27,005.00)	(\$32,555.00)
15-10-91210-00-45110	BOOKSTORE : BOOKSTORE	(\$128,366.00)	(\$150,630.00)
Total BOOKSTORE		(\$128,366.00)	(\$150,630.00)
15-10-91310-00-45120	FOOD SERVICE : NON-TAXABLE FOOD SERVICES	(\$30,000.00)	(\$35,000.00)
15-10-91310-00-45125	FOOD SERVICE : TAXABLE FOOD SERVICES	(\$620,000.00)	(\$680,000.00)
Total FOOD SERVICE		(\$650,000.00)	(\$715,000.00)
15-10-91410-00-44220	CARTER AG : INTEREST-PROGRAM RESTRICTED	(\$4,500.00)	(\$3,600.00)
15-10-91410-00-44230	CARTER AG : OTHER OP REV OTHER INCOME	(\$22,500.00)	(\$22,000.00)
Total CARTER AG		(\$27,000.00)	(\$25,600.00)
15-10-92110-00-45130	DORMITORIES : STUDENT HOUSING	(\$1,036,440.00)	(\$1,234,185.00)
Total DORMITORIES		(\$1,036,440.00)	(\$1,234,185.00)
15-10-92210-00-47100	STUDENT ACTIVITIES : TRANSFERS - INST. ENRICHMENT	(\$46,230.00)	(\$55,730.00)
Total STUDENT ACTIVITIES		(\$46,230.00)	(\$55,730.00)
15-10-92220-00-47100	CHEERLEADERS : TRANSFERS - INST. ENRICHMENT	(\$14,748.00)	(\$17,779.00)
Total CHEERLEADERS		(\$14,748.00)	(\$17,779.00)
15-10-92240-00-47100	INTRAMURALS : TRANSFERS - INST. ENRICHMENT	(\$11,137.00)	(\$13,426.00)
Total INTRAMURALS		(\$11,137.00)	(\$13,426.00)
15-10-92260-00-44230	FINE ARTS : OTHER OP REV OTHER INCOME	(\$7,988.00)	(\$8,000.00)
15-10-92260-00-47100	FINE ARTS : TRANSFERS - INST. ENRICHMENT	(\$14,988.00)	(\$18,068.00)
Total FINE ARTS		(\$22,976.00)	(\$26,068.00)
15-10-92262-00-44230	MUSIC PRODUCTION : OTHER OP REV OTHER INCOME	(\$19,000.00)	(\$15,000.00)
15-10-92262-00-47100	MUSIC PRODUCTION : TRANSFERS - INST. ENRICHMENT	(\$12,000.00)	(\$14,466.00)
Total MUSIC PRODUCTION		(\$31,000.00)	(\$29,466.00)
15-10-92270-00-45140	PARKING : STUDENT SERVICES (PARKING)	(\$185,000.00)	(\$175,000.00)
Total PARKING		(\$185,000.00)	(\$175,000.00)
15-10-94110-00-47100	INSTITUTIONAL ENRICHMENT : TRANSFERS - INST. ENRICHMENT	(\$215,107.00)	(\$339,412.00)
Total INSTITUTIONAL ENRICHMENT		(\$215,107.00)	(\$339,412.00)
15-20-00000-00-42210	GENERAL : GENERAL FEES FALL	\$0.00	(\$125,000.00)
15-20-00000-00-42220	GENERAL : GENERAL FEES SPRING	(\$34,820.00)	(\$100,000.00)
15-20-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(\$25,000.00)	(\$25,000.00)
15-20-00000-00-47100	GENERAL : TRANSFERS - INST. ENRICHMENT	\$150,000.00	\$250,000.00
Total GENERAL		\$90,180.00	\$0.00
15-20-91210-00-45110	BOOKSTORE : BOOKSTORE	(\$12,498.00)	(\$16,736.00)
Total BOOKSTORE		(\$12,498.00)	(\$16,736.00)
15-20-91310-00-45120	FOOD SERVICE : NON-TAXABLE FOOD SERVICES	\$0.00	\$0.00
Total FOOD SERVICE		\$0.00	\$0.00
15-20-92210-00-47100	STUDENT ACTIVITIES : TRANSFERS - INST. ENRICHMENT	\$0.00	(\$9,100.00)
Total STUDENT ACTIVITIES		\$0.00	(\$9,100.00)
15-20-92270-00-45140	PARKING : STUDENT SERVICES (PARKING)	(\$35,000.00)	(\$35,000.00)
Total PARKING		(\$35,000.00)	(\$35,000.00)
15-20-94110-00-47100	INSTITUTIONAL ENRICHMENT : TRANSFERS - INST. ENRICHMENT	(\$150,000.00)	(\$240,900.00)
Total INSTITUTIONAL ENRICHMENT		(\$150,000.00)	(\$240,900.00)
Total Fund 15		(\$2,845,928.00)	(\$4,902,152.00)
20-00-00000-00-44220	GENERAL : INTEREST-PROGRAM RESTRICTED	(\$12,750.00)	(\$12,750.00)
Total GENERAL		(\$12,750.00)	(\$12,750.00)
20-00-32120-00-46240	MATH COMPETITION : OTHER NON-OP REV CONTRIB/GIFTS	\$0.00	(\$3,000.00)
Total MATH COMPETITION		\$0.00	(\$3,000.00)
20-00-81310-00-41910	TPEG : TPEG TRANFERS TPEG	(\$815,000.00)	(\$815,000.00)
Total TPEG		(\$815,000.00)	(\$815,000.00)

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20-10-32130-00-46240	SAFE HALLOWEEN : OTHER NON-OP REV CONTRIB/GIFTS	\$0.00	(\$3,000.00)
Total SAFE HALLOWEEN		\$0.00	(\$3,000.00)
Total Fund 20		(\$827,750.00)	(\$833,750.00)
21-00-81220-00-44110	PELL : OPERATING GRANT-FEDERAL	\$0.00	\$0.00
21-00-81220-00-46230	PELL : NON-OPERATING GRANT-FEDERAL	(\$6,500,000.00)	(\$6,500,000.00)
Total PELL		(\$6,500,000.00)	(\$6,500,000.00)
21-00-81230-00-44110	SEOG : OPERATING GRANT-FEDERAL	\$0.00	\$0.00
21-00-81230-00-46230	SEOG : NON-OPERATING GRANT-FEDERAL	(\$116,000.00)	(\$120,000.00)
Total SEOG		(\$116,000.00)	(\$120,000.00)
21-00-81240-00-44110	CWS : OPERATING GRANT-FEDERAL	\$0.00	\$0.00
21-00-81240-00-46230	CWS : NON-OPERATING GRANT-FEDERAL	(\$110,594.00)	(\$114,431.00)
Total CWS		(\$110,594.00)	(\$114,431.00)
21-00-81245-00-46230	CARES ACT : NON-OPERATING GRANT-FEDERAL	\$0.00	\$0.00
Total CARES ACT		\$0.00	\$0.00
21-00-81246-00-46230	CRRSAA GRANT : NON-OPERATING GRANT-FEDERAL	\$0.00	\$0.00
Total CRRSAA GRANT		\$0.00	\$0.00
21-00-81247-00-46230	ARPA Grant : NON-OPERATING GRANT-FEDERAL	(\$5,261,403.00)	\$0.00
Total ARPA		(\$5,261,403.00)	\$0.00
21-00-81250-00-44110	STAFFORD-UNSUBSIDIZED : OPERATING GRANT-FEDERAL	\$0.00	\$0.00
21-00-81250-00-46230	STAFFORD-UNSUBSIDIZED : NON-OPERATING GRANT-FEDERAL	(\$2,600,000.00)	(\$2,600,000.00)
Total STAFFORD-UNSUBSIDIZED		(\$2,600,000.00)	(\$2,600,000.00)
21-00-81260-00-44110	STAFFORD-SUBSIDIZED : OPERATING GRANT-FEDERAL	\$0.00	\$0.00
21-00-81260-00-46230	STAFFORD-SUBSIDIZED : NON-OPERATING GRANT-FEDERAL	(\$2,900,000.00)	(\$2,900,000.00)
Total STAFFORD-SUBSIDIZED		(\$2,900,000.00)	(\$2,900,000.00)
21-00-81270-00-44110	STAFFORD-PLUS : OPERATING GRANT-FEDERAL	\$0.00	\$0.00
21-00-81270-00-46230	STAFFORD-PLUS : NON-OPERATING GRANT-FEDERAL	(\$100,000.00)	(\$100,000.00)
Total STAFFORD-PLUS		(\$100,000.00)	(\$100,000.00)
Total Fund 21		(\$17,587,997.00)	(\$12,334,431.00)
22-00-09210-00-44110	PERKINS ADMIN : OPERATING GRANT-FEDERAL	(\$10,377.00)	(\$10,000.00)
Total PERKINS ADMIN		(\$10,377.00)	(\$10,000.00)
22-00-19210-00-44110	PERKINS: UPGRADE CURR : OPERATING GRANT-FEDERAL	(\$77,638.00)	(\$20,000.00)
Total PERKINS UPGRADE CURRICULUM		(\$77,638.00)	(\$20,000.00)
22-00-19220-00-44110	PERKINS: PROF DEV : OPERATING GRANT-FEDERAL	(\$13,751.00)	(\$15,000.00)
Total PERKINS PROFESSIONAL DEVELOPMENT		(\$13,751.00)	(\$15,000.00)
22-00-19230-00-44110	PERKINS: INSTR EQUIP : OPERATING GRANT-FEDERAL	(\$73,116.00)	(\$92,000.00)
Total PERKINS INSTR EQUIPMENT		(\$73,116.00)	(\$92,000.00)
22-00-19310-00-44120	NURSNG SHRTGE REDUCTION : OPERATING GRANT-STATE	(\$155,452.00)	(\$194,670.00)
Total NURSING SHORTAGE REDUCTION		(\$155,452.00)	(\$194,670.00)
22-00-19320-00-44120	THECB NIGP : OPERATING GRANT-STATE	\$0.00	\$0.00
Total THECB NIGP		\$0.00	\$0.00
22-00-19410-00-44110	IND MAINT GRANT (NSF) : OPERATING GRANT-FEDERAL	\$0.00	\$0.00
Total IND MAINT GRANT (NSF)		\$0.00	\$0.00
22-00-19420-00-44120	JET EQUIPMENT GRANT : OPERATING GRANT-STATE	\$0.00	\$0.00
Total JET EQUIPMENT GRANT		\$0.00	\$0.00
22-00-19430-00-44110	T.R.U.E. GRANT (INSTRUCTION) : OPERATING GRANT-FEDERAL	(\$208,958.00)	\$0.00
Total T.R.U.E. GRANT (INSTRUCTION)		(\$208,958.00)	\$0.00
22-00-49110-00-44110	H FELDMAN THEATER SOUND IMP GR : OPERATING GRANT-FEDERAL	\$0.00	\$0.00
22-00-49110-00-44130	H FELDMAN THEATER SOUND IMP GR : OPERATING GRANT-LOCAL	(\$2,279.00)	\$0.00
Total H FELDMAN THEATER SOUND IMP GRANT		(\$2,279.00)	\$0.00
22-00-49430-00-44110	T.R.U.E. GRANT (ACADEMIC SUPP) : OPERATING GRANT-FEDERAL	(\$13,250.00)	\$0.00
Total T.R.U.E. GRANT (ACADEMIC SUPPORT)		(\$13,250.00)	\$0.00

GL Account	GL Account Description	FY2022 Amended Budget	FY2023 Preliminary Budget
22-00-59110-00-44110	STUDENT SUPPORT SERVICES : OPERATING GRANT-FEDERAL	(\$294,722.00)	(\$278,275.00)
Total STUDENT SUPPORT SERVICES		(\$294,722.00)	(\$278,275.00)
22-00-59120-00-44110	TALENT SEARCH : OPERATING GRANT-FEDERAL	(\$336,484.00)	(\$346,799.00)
Total TALENT SEARCH		(\$336,484.00)	(\$346,799.00)
22-00-59130-00-44110	UPWARD BOUND : OPERATING GRANT-FEDERAL	(\$306,768.00)	(\$294,631.00)
Total UPWARD BOUND		(\$306,768.00)	(\$294,631.00)
22-00-59131-00-44110	UPWARD BOUND - iSTRONG NSF GR : OPERATING GRANT FEDERAL	\$0.00	(\$14,269.00)
Total UPWARD BOUND iSTRONG NSF GR : OPERATING GRANT FEDERAL		\$0.00	(\$14,269.00)
22-00-59140-00-44110	CARES ACT : OPERATING GRANT-FEDERAL	(\$103,560.00)	\$0.00
Total CARES ACT		(\$103,560.00)	\$0.00
22-00-59145-00-44110	CARES-STRENGTHENING THE INST : OPERATING GRANT-FEDERAL	(\$840,491.00)	\$0.00
Total CARES-STRENGTHENING THE INSTITUTION		(\$840,491.00)	\$0.00
22-00-59150-00-44110	CRRSAA GRANT : OPERATING GRANT-FEDERAL	(\$2,814,996.00)	\$0.00
Total CRRSAA GRANT		(\$2,814,996.00)	\$0.00
22-00-59155-00-44110	ARPA Grant : OPERATING GRANT-FEDERAL	(\$4,935,064.00)	(\$1,750,000.00)
Total ARPA GRANT		(\$4,935,064.00)	(\$1,750,000.00)
22-00-59210-00-44110	PERKINS: GUIDANCE and COUNSEL : OPERATING GRANT-FEDERAL	(\$12,500.00)	(\$13,000.00)
Total PERKINS GUIDANCE AND COUNSEL		(\$12,500.00)	(\$13,000.00)
22-00-59220-00-44110	PERKINS: SPECIAL POPS : OPERATING GRANT-FEDERAL	(\$30,530.00)	(\$30,000.00)
Total PERKINS SPECIAL POPS		(\$30,530.00)	(\$30,000.00)
22-00-59310-00-44110	GEER REPORTING MODERNIZATION : OPERATING GRANT-FEDERAL	(\$50,000.00)	\$0.00
Total GEER REPORTING MODERNIZATION		(\$50,000.00)	\$0.00
22-00-59430-00-44110	T.R.U.E. GRANT (STUDENT SERV) : OPERATING GRANT-FEDERAL	(\$19,000.00)	\$0.00
Total T.R.U.E. GRANT (STUDENT SERV)		(\$19,000.00)	\$0.00
22-00-69110-00-44120	LEOSE : OPERATING GRANT-STATE	(\$6,245.00)	(\$6,245.00)
Total LEOSE		(\$6,245.00)	(\$6,245.00)
22-00-89310-00-44120	TWC-SSB : OPERATING GRANT-STATE	(\$105,000.00)	\$0.00
Total TWC-SSB		(\$105,000.00)	\$0.00
22-00-89320-00-44110	TWC-SKILLS DEVELOPEMENT FUND : OPERATING GRANT-FEDERAL	(\$39,990.00)	\$0.00
Total TWC-SKILLS DEVELOPMENT FUND		(\$39,990.00)	\$0.00
22-00-89430-00-44110	T.R.U.E. GRANT (SCHOLARSHIPS) : OPERATING GRANT-FEDERAL	(\$42,980.00)	\$0.00
Total T.R.U.E. GRANT (SCHOLARSHIPS)		(\$42,980.00)	\$0.00
Total Fund 22		(\$10,493,151.00)	(\$3,064,889.00)
60-00-05010-00-44220	96/07/16 LIMTD TX REF BNDS : INTEREST-PROGRAM RESTRICTED	(\$5,000.00)	\$0.00
60-00-05010-00-44230	96/07/16 LIMTD TX REF BNDS : OTHER OP REV OTHER INCOME	\$0.00	\$0.00
60-00-05010-00-46220	96/07/16 LIMTD TX REF BNDS : AD VALOREM TAXES-DEBT SERVICE	(\$597,400.00)	\$0.00
60-00-05010-00-47140	96/07/16 LIMTD TX REF BNDS : TRANSFER-OTHER	\$0.00	\$0.00
Total 96/07/16 LIMTD TX REF BNDS		(\$602,400.00)	\$0.00
60-00-05020-00-44220	12 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED	(\$2,000.00)	(\$2,000.00)
60-00-05020-00-47140	12 REVENUE BONDS : TRANSFER-OTHER	\$0.00	\$0.00
Total 12 REVENUE BONDS		(\$2,000.00)	(\$2,000.00)
60-00-05030-00-44220	2021 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED	(\$35,000.00)	(\$30,000.00)
60-00-05030-00-47140	2021 REVENUE BONDS : TRANSFER-OTHER	\$0.00	\$0.00
Total 2021 REVENUE BONDS		(\$35,000.00)	(\$30,000.00)
Total Fund 60		(\$639,400.00)	(\$32,000.00)
65-00-00000-00-46240	GENERAL : OTHER NON-OP REV CONTRIB/GIFTS	\$0.00	\$0.00
65-00-00000-00-46260	GENERAL : REALIZED GAIN/LOSS ON INVESTMENTS	\$0.00	\$0.00
65-00-00000-00-46280	GENERAL : GAIN/LOSS ON DISPOSAL OF FIXED ASSETS	\$0.00	\$0.00
65-00-00000-00-47130	GENERAL : TRANSFER FROM RESERVES	\$0.00	\$0.00
Total Fund 65		\$0.00	\$0.00
TOTAL REVENUES		(\$81,534,675.00)	(\$71,111,485.00)

GL Account	GL Account Description	FY2022 Amended Budget	FY2023 Preliminary Budget
10-00-32150-00-50010	MOBILE GO : SUPPLIES	\$3,000.00	\$1,500.00
10-00-32150-00-51010	MOBILE GO : ADVERTISING/PROMOTIONAL	\$2,500.00	\$1,500.00
10-00-32150-00-52140	MOBILE GO : LEASES-EQUIPMENT/VEHICLES/SPACE	\$2,160.00	\$2,160.00
10-00-32150-00-53010	MOBILE GO : INSURANCE	\$2,500.00	\$2,500.00
10-00-32150-00-53210	MOBILE GO : REPAIRS & MAINTENANCE	\$1,000.00	\$2,500.00
10-00-32150-00-53390	MOBILE GO : TECH EQUIP \$500-\$4999 NON-CAP	\$0.00	\$0.00
10-00-32150-00-54050	MOBILE GO : VEHICLE MILEAGE ALLOCATION	\$1,500.00	\$1,500.00
Total MOBILE GO		\$12,660.00	\$11,660.00
10-00-41110-00-50010	INSTRUCTION ADMIN - VP INSTR : SUPPLIES	\$3,000.00	\$2,500.00
10-00-41110-00-50030	INSTRUCTION ADMIN - VP INSTR : COPIER USAGE	\$300.00	\$300.00
10-00-41110-00-50090	INSTRUCTION ADMIN - VP INSTR : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$24,084.00	\$0.00
10-00-41110-00-51040	INSTRUCTION ADMIN - VP INSTR : LUNCHEONS & RECEPTIONS	\$1,000.00	\$1,000.00
10-00-41110-00-51120	INSTRUCTION ADMIN - VP INSTR : DUES/SUBSCRIPTIONS/LICENSES	\$4,100.00	\$10,000.00
10-00-41110-00-51130	INSTRUCTION ADMIN - VP INSTR : STAFF DEVELOPMENT	\$50,000.00	\$50,000.00
10-00-41110-00-52160	INSTRUCTION ADMIN - VP INSTR : ASSESSMENT & TESTING FEES	\$0.00	\$300.00
10-00-41110-00-53350	INSTRUCTION ADMIN - VP INSTR : TECH SOFTWARE LIC., SUB. & MAI	\$24,102.00	\$25,000.00
10-00-41110-00-53360	INSTRUCTION ADMIN - VP INSTR : TECH LEASES	\$456.00	\$951.00
10-00-41110-00-54050	INSTRUCTION ADMIN - VP INSTR : VEHICLE MILEAGE ALLOCATION	\$1,200.00	\$1,200.00
10-00-41110-00-61210	INSTRUCTION ADMIN - VP INSTR : ADMIN/PROFESSIONAL SALARIES	\$158,948.00	\$166,895.00
10-00-41110-00-61220	INSTRUCTION ADMIN - VP INSTR : CLASSIFIED SALARIES	\$58,403.00	\$61,323.00
10-00-41110-00-61420	INSTRUCTION ADMIN - VP INSTR : STIPENDS	\$2,000.00	\$0.00
10-00-41110-00-62110	INSTRUCTION ADMIN - VP INSTR : FICA MATCHING	\$4,189.00	\$3,309.00
10-00-41110-00-62120	INSTRUCTION ADMIN - VP INSTR : RETIREMENT MATCHING	\$13,121.00	\$11,115.00
10-00-41110-00-62210	INSTRUCTION ADMIN - VP INSTR : GROUP INSURANCE	\$20,741.00	\$12,243.00
Total INSTRUCTION ADMIN - VP INSTR		\$365,644.00	\$346,136.00
10-00-41115-00-50010	INSTR ADM DEAN HEALTH SCI : SUPPLIES	\$1,600.00	\$1,600.00
10-00-41115-00-50030	INSTR ADM DEAN HEALTH SCI : COPIER USAGE	\$500.00	\$500.00
10-00-41115-00-50060	INSTR ADM DEAN HEALTH SCI : MAIL SERVICE/SHIPPING/POSTAGE	\$20.00	\$20.00
10-00-41115-00-51010	INSTR ADM DEAN HEALTH SCI : ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00
10-00-41115-00-51040	INSTR ADM DEAN HEALTH SCI : LUNCHEONS & RECEPTIONS	\$0.00	\$800.00
10-00-41115-00-53360	INSTR ADM DEAN HEALTH SCI : TECH LEASES	\$700.00	\$859.00
10-00-41115-00-54050	INSTR ADM DEAN HEALTH SCI : VEHICLE MILEAGE ALLOCATION	\$0.00	\$200.00
10-00-41115-00-54110	INSTR ADM DEAN HEALTH SCI : TRAVEL-FACULTY & STAFF	\$2,710.00	\$3,000.00
10-00-41115-00-61210	INSTR ADM DEAN HEALTH SCI : ADMIN/PROFESSIONAL SALARIES	\$122,494.00	\$128,619.00
10-00-41115-00-61220	INSTR ADM DEAN HEALTH SCI : CLASSIFIED SALARIES	\$8,931.00	\$8,037.00
10-00-41115-00-61420	INSTR ADM DEAN HEALTH SCI : STIPENDS	\$1,586.00	\$420.00
10-00-41115-00-61430	INSTR ADM DEAN HEALTH SCI : PART TIME	\$0.00	\$0.00
10-00-41115-00-62110	INSTR ADM DEAN HEALTH SCI : FICA MATCHING	\$129.00	\$117.00
10-00-41115-00-62120	INSTR ADM DEAN HEALTH SCI : RETIREMENT MATCHING	\$6,692.00	\$6,997.00
10-00-41115-00-62210	INSTR ADM DEAN HEALTH SCI : GROUP INSURANCE	\$5,568.00	\$5,494.00
10-00-41115-00-91010	INSTR ADM DEAN HEALTH SCI : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$0.00
Total INSTR ADM DEAN HEALTH SCIENCES		\$151,930.00	\$157,663.00
10-00-41120-00-50010	INSTR ADM DEAN HUM & SCIENCES : SUPPLIES	\$300.00	\$1,300.00
10-00-41120-00-50030	INSTR ADM DEAN HUM & SCIENCES : COPIER USAGE	\$200.00	\$200.00
10-00-41120-00-51040	INSTR ADM DEAN HUM & SCIENCES : LUNCHEONS & RECEPTIONS	\$500.00	\$500.00
10-00-41120-00-51120	INSTR ADM DEAN HUM & SCIENCES : DUES/SUBSCRIPTIONS/LICENSES	\$200.00	\$300.00
10-00-41120-00-51130	INSTR ADM DEAN HUM & SCIENCES : STAFF DEVELOPMENT	\$0.00	\$1,700.00
10-00-41120-00-53360	INSTR ADM DEAN HUM & SCIENCES : TECH LEASES	\$244.00	\$311.00
10-00-41120-00-54110	INSTR ADM DEAN HUM & SCIENCES : TRAVEL-FACULTY & STAFF	\$1,600.00	\$1,600.00
10-00-41120-00-61210	INSTR ADM DEAN HUM & SCIENCES : ADMIN/PROFESSIONAL SALARIES	\$104,419.00	\$109,640.00
10-00-41120-00-61220	INSTR ADM DEAN HUM & SCIENCES : CLASSIFIED SALARIES	\$49,552.00	\$47,917.00

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10-00-41120-00-61420	INSTR ADM DEAN HUM & SCIENCES : STIPENDS	\$2,420.00	\$420.00
10-00-41120-00-62110	INSTR ADM DEAN HUM & SCIENCES : FICA MATCHING	\$2,233.00	\$2,285.00
10-00-41120-00-62120	INSTR ADM DEAN HUM & SCIENCES : RETIREMENT MATCHING	\$5,910.00	\$6,171.00
10-00-41120-00-62210	INSTR ADM DEAN HUM & SCIENCES : GROUP INSURANCE	\$10,211.00	\$12,174.00
Total INSTR ADM DEAN HUMANITIES & SCIENCES		\$177,789.00	\$184,518.00
10-00-41125-00-50010	INSTR ADM DEAN EDUC INSTR SUP : SUPPLIES	\$475.00	\$475.00
10-00-41125-00-50030	INSTR ADM DEAN EDUC INSTR SUP : COPIER USAGE	\$400.00	\$300.00
10-00-41125-00-51040	INSTR ADM DEAN EDUC INSTR SUP : LUNCHEONS & RECEPTIONS	\$866.00	\$600.00
10-00-41125-00-51120	INSTR ADM DEAN EDUC INSTR SUP : DUES/SUBSCRIPTIONS/LICENSES	\$950.00	\$500.00
10-00-41125-00-53360	INSTR ADM DEAN EDUC INSTR SUP : TECH LEASES	\$561.00	\$361.00
10-00-41125-00-54110	INSTR ADM DEAN EDUC INSTR SUP : TRAVEL-FACULTY & STAFF	\$2,029.00	\$0.00
10-00-41125-00-61210	INSTR ADM DEAN EDUC INSTR SUP : ADMIN/PROFESSIONAL SALARIES	\$122,494.00	\$128,619.00
10-00-41125-00-61220	INSTR ADM DEAN EDUC INSTR SUP : CLASSIFIED SALARIES	\$40,293.00	\$42,307.00
10-00-41125-00-61420	INSTR ADM DEAN EDUC INSTR SUP : STIPENDS	\$3,420.00	\$0.00
10-00-41125-00-61430	INSTR ADM DEAN EDUC INSTR SUP : PART TIME	\$40,760.00	\$10,760.00
10-00-41125-00-62110	INSTR ADM DEAN EDUC INSTR SUP : FICA MATCHING	\$5,479.00	\$3,302.00
10-00-41125-00-62120	INSTR ADM DEAN EDUC INSTR SUP : RETIREMENT MATCHING	\$7,868.00	\$8,368.00
10-00-41125-00-62210	INSTR ADM DEAN EDUC INSTR SUP : GROUP INSURANCE	\$10,300.00	\$12,308.00
Total INSTR ADM DEAN EDUC INSTRU SUPPORT		\$235,895.00	\$207,900.00
10-00-41130-00-50010	INSTR ADM DEAN WORKFORCE : SUPPLIES	\$250.00	\$250.00
10-00-41130-00-50030	INSTR ADM DEAN WORKFORCE : COPIER USAGE	\$350.00	\$350.00
10-00-41130-00-50040	INSTR ADM DEAN WORKFORCE : PRINTING & PREPRINTED FORMS	\$140.00	\$75.00
10-00-41130-00-51010	INSTR ADM DEAN WORKFORCE : ADVERTISING/PROMOTIONAL	\$300.00	\$300.00
10-00-41130-00-51040	INSTR ADM DEAN WORKFORCE : LUNCHEONS & RECEPTIONS	\$720.00	\$600.00
10-00-41130-00-51120	INSTR ADM DEAN WORKFORCE : DUES/SUBSCRIPTIONS/LICENSES	\$281.00	\$132.00
10-00-41130-00-51130	INSTR ADM DEAN WORKFORCE : STAFF DEVELOPMENT	\$500.00	\$500.00
10-00-41130-00-53360	INSTR ADM DEAN WORKFORCE : TECH LEASES	\$841.00	\$597.00
10-00-41130-00-54050	INSTR ADM DEAN WORKFORCE : VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
10-00-41130-00-54110	INSTR ADM DEAN WORKFORCE : TRAVEL-FACULTY & STAFF	\$3,725.00	\$3,600.00
10-00-41130-00-61210	INSTR ADM DEAN WORKFORCE : ADMIN/PROFESSIONAL SALARIES	\$99,573.00	\$104,551.00
10-00-41130-00-61220	INSTR ADM DEAN WORKFORCE : CLASSIFIED SALARIES	\$22,233.00	\$23,344.00
10-00-41130-00-61420	INSTR ADM DEAN WORKFORCE : STIPENDS	\$2,420.00	\$420.00
10-00-41130-00-62110	INSTR ADM DEAN WORKFORCE : FICA MATCHING	\$1,766.00	\$1,854.00
10-00-41130-00-62120	INSTR ADM DEAN WORKFORCE : RETIREMENT MATCHING	\$4,568.00	\$5,116.00
10-00-41130-00-62210	INSTR ADM DEAN WORKFORCE : GROUP INSURANCE	\$7,567.00	\$7,626.00
Total INSTR ADM DEAN WORKFORCE		\$145,734.00	\$149,815.00
10-00-41135-00-50010	INSTR ADM DEAN FINE ARTS COMM : SUPPLIES	\$250.00	\$200.00
10-00-41135-00-50030	INSTR ADM DEAN FINE ARTS COMM : COPIER USAGE	\$150.00	\$100.00
10-00-41135-00-51040	INSTR ADM DEAN FINE ARTS COMM : LUNCHEONS & RECEPTIONS	\$200.00	\$200.00
10-00-41135-00-51120	INSTR ADM DEAN FINE ARTS COMM : DUES/SUBSCRIPTIONS/LICENSES	\$300.00	\$250.00
10-00-41135-00-51130	INSTR ADM DEAN FINE ARTS COMM : STAFF DEVELOPMENT	\$750.00	\$750.00
10-00-41135-00-53310	INSTR ADM DEAN FINE ARTS COMM : TECH SUPPLIES	\$0.00	\$75.00
10-00-41135-00-53360	INSTR ADM DEAN FINE ARTS COMM : TECH LEASES	\$841.00	\$597.00
10-00-41135-00-53380	INSTR ADM DEAN FINE ARTS COMM : TECH EQUIPMENT REPAIR	\$0.00	\$300.00
10-00-41135-00-54050	INSTR ADM DEAN FINE ARTS COMM : VEHICLE MILEAGE ALLOCATION	\$200.00	\$200.00
10-00-41135-00-54110	INSTR ADM DEAN FINE ARTS COMM : TRAVEL-FACULTY & STAFF	\$1,200.00	\$1,200.00
10-00-41135-00-61210	INSTR ADM DEAN FINE ARTS COMM : ADMIN/PROFESSIONAL SALARIES	\$123,152.00	\$129,310.00
10-00-41135-00-61220	INSTR ADM DEAN FINE ARTS COMM : CLASSIFIED SALARIES	\$43,747.00	\$45,935.00
10-00-41135-00-61420	INSTR ADM DEAN FINE ARTS COMM : STIPENDS	\$2,000.00	\$420.00
10-00-41135-00-62110	INSTR ADM DEAN FINE ARTS COMM : FICA MATCHING	\$634.00	\$666.00
10-00-41135-00-62120	INSTR ADM DEAN FINE ARTS COMM : RETIREMENT MATCHING	\$8,032.00	\$8,549.00

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10-00-41135-00-62210	INSTR ADM DEAN FINE ARTS COMM : GROUP INSURANCE	\$11,634.00	\$11,713.00
Total INSTR ADM DEAN FINE ARTS COMM		\$193,090.00	\$200,465.00
10-00-41140-00-50010	DISTANCE EDUCATION : SUPPLIES	\$500.00	\$500.00
10-00-41140-00-50030	DISTANCE EDUCATION : COPIER USAGE	\$400.00	\$300.00
10-00-41140-00-50040	DISTANCE EDUCATION : PRINTING & PREPRINTED FORMS	\$300.00	\$300.00
10-00-41140-00-50060	DISTANCE EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	\$1,500.00	\$1,500.00
10-00-41140-00-51010	DISTANCE EDUCATION : ADVERTISING/PROMOTIONAL	\$10,000.00	\$10,750.00
10-00-41140-00-51040	DISTANCE EDUCATION : LUNCHEONS & RECEPTIONS	\$3,250.00	\$3,250.00
10-00-41140-00-51120	DISTANCE EDUCATION : DUES/SUBSCRIPTIONS/LICENSES	\$3,000.00	\$0.00
10-00-41140-00-52020	DISTANCE EDUCATION : CONTRACT INSTRUCTION	\$2,000.00	\$1,500.00
10-00-41140-00-53350	DISTANCE EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	\$133,273.00	\$155,033.00
10-00-41140-00-53360	DISTANCE EDUCATION : TECH LEASES	\$1,075.00	\$824.00
10-00-41140-00-54050	DISTANCE EDUCATION : VEHICLE MILEAGE ALLOCATION	\$0.00	\$150.00
10-00-41140-00-54110	DISTANCE EDUCATION : TRAVEL-FACULTY & STAFF	\$3,750.00	\$3,000.00
10-00-41140-00-61210	DISTANCE EDUCATION : ADMIN/PROFESSIONAL SALARIES	\$97,314.00	\$102,180.00
10-00-41140-00-61220	DISTANCE EDUCATION : CLASSIFIED SALARIES	\$52,237.00	\$52,029.00
10-00-41140-00-61420	DISTANCE EDUCATION : STIPENDS	\$2,000.00	\$0.00
10-00-41140-00-62110	DISTANCE EDUCATION : FICA MATCHING	\$2,168.00	\$2,236.00
10-00-41140-00-62120	DISTANCE EDUCATION : RETIREMENT MATCHING	\$5,607.00	\$6,168.00
10-00-41140-00-62210	DISTANCE EDUCATION : GROUP INSURANCE	\$11,881.00	\$10,212.00
Total DISTANCE EDUCATION		\$330,255.00	\$349,932.00
10-00-41150-00-50010	HONORS PROGRAM : SUPPLIES	\$0.00	\$1,250.00
10-00-41150-00-50030	HONORS PROGRAM : COPIER USAGE	\$0.00	\$1,500.00
10-00-41150-00-50040	HONORS PROGRAM : PRINTING & PREPRINTED FORMS	\$0.00	\$300.00
10-00-41150-00-50060	HONORS PROGRAM : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$50.00
10-00-41150-00-51010	HONORS PROGRAM : ADVERTISING/PROMOTIONAL	\$0.00	\$2,500.00
10-00-41150-00-51020	HONORS PROGRAM : AWARDS	\$0.00	\$300.00
10-00-41150-00-51040	HONORS PROGRAM : LUNCHEONS & RECEPTIONS	\$0.00	\$750.00
10-00-41150-00-51120	HONORS PROGRAM : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$1,650.00
10-00-41150-00-54050	HONORS PROGRAM : VEHICLE MILEAGE ALLOCATION	\$0.00	\$250.00
10-00-41150-00-54110	HONORS PROGRAM : TRAVEL FACULTY & STAFF	\$0.00	\$2,000.00
10-00-41150-00-61420	HONORS PROGRAM : STIPENDS	\$0.00	\$6,000.00
Total HONORS PROGRAM		\$0.00	\$16,550.00
10-00-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION : SUPPLIES	\$2,200.00	\$1,000.00
10-00-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION : COPIER USAGE	\$4,000.00	\$2,000.00
10-00-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION : PRINTING & PREPRINTED FORMS	\$12,370.00	\$13,135.00
10-00-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	\$5,000.00	\$5,000.00
10-00-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION : ADVERTISING/PROMOTIONAL	\$8,250.00	\$8,500.00
10-00-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION : COMMUNITY RELATIONS	\$300.00	\$450.00
10-00-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION : LUNCHEONS & RECEPTIONS	\$3,450.00	\$3,000.00
10-00-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION : DUES/SUBSCRIPTIONS/LICENSES	\$1,139.00	\$1,550.00
10-00-41230-00-51130	DIRECTOR-WORKFORCE EDUCATION : STAFF DEVELOPMENT	\$1,000.00	\$1,000.00
10-00-41230-00-52030	DIRECTOR-WORKFORCE EDUCATION : INDEPENDENT CONTRACTOR	\$15,000.00	\$15,000.00
10-00-41230-00-53350	DIRECTOR-WORKFORCE EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	\$24,107.00	\$0.00
10-00-41230-00-53360	DIRECTOR-WORKFORCE EDUCATION : TECH LEASES	\$1,172.00	\$1,049.00
10-00-41230-00-54050	DIRECTOR-WORKFORCE EDUCATION : VEHICLE MILEAGE ALLOCATION	\$1,800.00	\$1,800.00
10-00-41230-00-54110	DIRECTOR-WORKFORCE EDUCATION : TRAVEL-FACULTY & STAFF	\$10,100.00	\$15,100.00
10-00-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION : ADMIN/PROFESSIONAL SALARIES	\$231,815.00	\$272,993.00
10-00-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALARIES	\$53,680.00	\$121,878.00
10-00-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION : STIPENDS	\$7,180.00	\$2,100.00
10-00-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION : FICA MATCHING	\$4,772.00	\$5,726.00

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10-00-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MATCHING	\$12,445.00	\$15,695.00
10-00-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION : GROUP INSURANCE	\$32,314.00	\$38,249.00
10-00-41230-00-91010	DIRECTOR-WORKFORCE EDUCATION : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$0.00
Total DIRECTOR WORKFORCE EDUCATION		\$432,094.00	\$525,225.00
10-00-43110-00-50010	QUALITY ENHANCEMENT PLAN : SUPPLIES	\$300.00	\$300.00
10-00-43110-00-51010	QUALITY ENHANCEMENT PLAN : ADVERTISING/PROMOTIONAL	\$20,500.00	\$2,000.00
10-00-43110-00-51020	QUALITY ENHANCEMENT PLAN : AWARDS	\$1,000.00	\$1,000.00
10-00-43110-00-51040	QUALITY ENHANCEMENT PLAN : LUNCHEONS & RECEPTIONS	\$1,500.00	\$0.00
10-00-43110-00-52030	QUALITY ENHANCEMENT PLAN : INDEPENDENT CONTRACTOR	\$4,000.00	\$0.00
10-00-43110-00-52160	QUALITY ENHANCEMENT PLAN : ASSESSMENT & TESTING FEES	\$10,000.00	\$10,000.00
10-00-43110-00-61420	QUALITY ENHANCEMENT PLAN : STIPENDS	\$0.00	\$20,000.00
10-00-43110-00-61430	QUALITY ENHANCEMENT PLAN : PART TIME	\$8,892.00	\$0.00
10-00-43110-00-62110	QUALITY ENHANCEMENT PLAN : FICA MATCHING	\$680.00	\$1,530.00
Total QUALITY ENHANCEMENT PLAN		\$46,872.00	\$34,830.00
10-00-51110-00-50010	STUDENT SERVICES : SUPPLIES	\$2,500.00	\$4,000.00
10-00-51110-00-50030	STUDENT SERVICES : COPIER USAGE	\$1,000.00	\$1,000.00
10-00-51110-00-50040	STUDENT SERVICES : PRINTING & PREPRINTED FORMS	\$2,100.00	\$2,000.00
10-00-51110-00-50060	STUDENT SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$2,500.00
10-00-51110-00-51040	STUDENT SERVICES : LUNCHEONS & RECEPTIONS	\$1,000.00	\$1,500.00
10-00-51110-00-51120	STUDENT SERVICES : DUES/SUBSCRIPTIONS/LICENSES	\$400.00	\$4,150.00
10-00-51110-00-51160	STUDENT SERVICES : OFFICIAL FUNCTIONS	\$23,000.00	\$26,000.00
10-00-51110-00-53310	STUDENT SERVICES : TECH SUPPLIES	\$970.00	\$0.00
10-00-51110-00-53350	STUDENT SERVICES : TECH SOFTWARE LIC., SUB. & MAI	\$87,179.00	\$103,700.00
10-00-51110-00-53360	STUDENT SERVICES : TECH LEASES	\$1,365.00	\$1,767.00
10-00-51110-00-54050	STUDENT SERVICES : VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
10-00-51110-00-54110	STUDENT SERVICES : TRAVEL-FACULTY & STAFF	\$1,800.00	\$2,000.00
10-00-51110-00-61210	STUDENT SERVICES : ADMIN/PROFESSIONAL SALARIES	\$202,406.00	\$212,527.00
10-00-51110-00-61220	STUDENT SERVICES : CLASSIFIED SALARIES	\$36,531.00	\$38,357.00
10-00-51110-00-61420	STUDENT SERVICES : STIPENDS	\$3,420.00	\$420.00
10-00-51110-00-61430	STUDENT SERVICES : PART TIME	\$0.00	\$35,000.00
10-00-51110-00-62110	STUDENT SERVICES : FICA MATCHING	\$3,465.00	\$6,315.00
10-00-51110-00-62120	STUDENT SERVICES : RETIREMENT MATCHING	\$9,574.00	\$10,568.00
10-00-51110-00-62210	STUDENT SERVICES : GROUP INSURANCE	\$20,471.00	\$23,068.00
Total STUDENT SERVICES		\$397,781.00	\$475,372.00
10-00-52110-00-50010	REGISTRAR, ADMISSIONS, RECORDS : SUPPLIES	\$1,000.00	\$1,000.00
10-00-52110-00-50030	REGISTRAR, ADMISSIONS, RECORDS : COPIER USAGE	\$2,300.00	\$2,000.00
10-00-52110-00-50040	REGISTRAR, ADMISSIONS, RECORDS : PRINTING & PREPRINTED FORMS	\$950.00	\$100.00
10-00-52110-00-50060	REGISTRAR, ADMISSIONS, RECORDS : MAIL SERVICE/SHIPPING/POSTAGE	\$1,500.00	\$1,500.00
10-00-52110-00-51010	REGISTRAR, ADMISSIONS, RECORDS : ADVERTISING/PROMOTIONAL	\$5,000.00	\$5,300.00
10-00-52110-00-51030	REGISTRAR, ADMISSIONS, RECORDS : COMMUNITY RELATIONS	\$0.00	\$500.00
10-00-52110-00-51040	REGISTRAR, ADMISSIONS, RECORDS : LUNCHEONS & RECEPTIONS	\$0.00	\$500.00
10-00-52110-00-51120	REGISTRAR, ADMISSIONS, RECORDS : DUES/SUBSCRIPTIONS/LICENSES	\$12,250.00	\$0.00
10-00-52110-00-53350	REGISTRAR, ADMISSIONS, RECORDS : TECH SOFTWARE LIC., SUB. & MAI	\$6,400.00	\$0.00
10-00-52110-00-53360	REGISTRAR, ADMISSIONS, RECORDS : TECH LEASES	\$2,197.00	\$553.00
10-00-52110-00-54110	REGISTRAR, ADMISSIONS, RECORDS : TRAVEL-FACULTY & STAFF	\$6,100.00	\$6,100.00
10-00-52110-00-61210	REGISTRAR, ADMISSIONS, RECORDS : ADMIN/PROFESSIONAL SALARIES	\$387,185.00	\$186,391.00
10-00-52110-00-61220	REGISTRAR, ADMISSIONS, RECORDS : CLASSIFIED SALARIES	\$34,766.00	\$32,607.00
10-00-52110-00-61420	REGISTRAR, ADMISSIONS, RECORDS : STIPENDS	\$6,500.00	\$0.00
10-00-52110-00-61430	REGISTRAR, ADMISSIONS, RECORDS : PART TIME	\$20,000.00	\$22,000.00
10-00-52110-00-62110	REGISTRAR, ADMISSIONS, RECORDS : FICA MATCHING	\$7,648.00	\$4,858.00
10-00-52110-00-62120	REGISTRAR, ADMISSIONS, RECORDS : RETIREMENT MATCHING	\$15,823.00	\$8,760.00

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10-00-52110-00-62210	REGISTRAR, ADMISSIONS, RECORDS : GROUP INSURANCE	\$42,002.00	\$16,224.00
Total REGISTRAR, ADMISSIONS, RECORDS		\$551,621.00	\$288,393.00
10-00-52210-00-50010	VETERANS & INTERNATIONALS : SUPPLIES	\$1,000.00	\$1,200.00
10-00-52210-00-50030	VETERANS & INTERNATIONALS : COPIER USAGE	\$500.00	\$600.00
10-00-52210-00-50040	VETERANS & INTERNATIONALS : PRINTING & PREPRINTED FORMS	\$300.00	\$300.00
10-00-52210-00-51030	VETERANS & INTERNATIONALS : COMMUNITY RELATIONS	\$0.00	\$500.00
10-00-52210-00-51040	VETERANS & INTERNATIONALS : LUNCHEONS & RECEPTIONS	\$650.00	\$1,150.00
10-00-52210-00-51120	VETERANS & INTERNATIONALS : DUES/SUBSCRIPTIONS/LICENSES	\$600.00	\$1,260.00
10-00-52210-00-51130	VETERANS & INTERNATIONALS : STAFF DEVELOPMENT	\$0.00	\$300.00
10-00-52210-00-53360	VETERANS & INTERNATIONALS : TECH LEASES	\$0.00	\$268.00
10-00-52210-00-54110	VETERANS & INTERNATIONALS : TRAVEL-FACULTY & STAFF	\$2,350.00	\$4,856.00
10-00-52210-00-54130	VETERANS & INTERNATIONALS : TRAVEL-STUDENT	\$0.00	\$5,000.00
10-00-52210-00-61210	VETERANS & INTERNATIONALS : ADMIN/PROFESSIONAL SALARIES	\$72,921.00	\$76,567.00
10-00-52210-00-61220	VETERANS & INTERNATIONALS : CLASSIFIED SALARIES	\$46,580.00	\$48,909.00
10-00-52210-00-61420	VETERANS & INTERNATIONALS : STIPENDS	\$1,000.00	\$0.00
10-00-52210-00-62110	VETERANS & INTERNATIONALS : FICA MATCHING	\$1,310.00	\$1,819.00
10-00-52210-00-62120	VETERANS & INTERNATIONALS : RETIREMENT MATCHING	\$3,387.00	\$5,019.00
10-00-52210-00-62210	VETERANS & INTERNATIONALS : GROUP INSURANCE	\$7,644.00	\$7,995.00
Total VETERANS & INTERNATIONALS		\$138,242.00	\$155,743.00
10-00-53110-00-50010	STUDENT DEVELOPMENT : SUPPLIES	\$1,700.00	\$1,700.00
10-00-53110-00-50030	STUDENT DEVELOPMENT : COPIER USAGE	\$1,500.00	\$1,100.00
10-00-53110-00-50040	STUDENT DEVELOPMENT : PRINTING & PREPRINTED FORMS	\$350.00	\$350.00
10-00-53110-00-50060	STUDENT DEVELOPMENT : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
10-00-53110-00-51010	STUDENT DEVELOPMENT : ADVERTISING/PROMOTIONAL	\$1,500.00	\$1,500.00
10-00-53110-00-51020	STUDENT DEVELOPMENT : AWARDS	\$0.00	\$100.00
10-00-53110-00-51040	STUDENT DEVELOPMENT : LUNCHEONS & RECEPTIONS	\$1,000.00	\$1,000.00
10-00-53110-00-51120	STUDENT DEVELOPMENT : DUES/SUBSCRIPTIONS/LICENSES	\$400.00	\$400.00
10-00-53110-00-52030	STUDENT DEVELOPMENT : INDEPENDENT CONTRACTOR	\$2,000.00	\$2,000.00
10-00-53110-00-53210	STUDENT DEVELOPMENT : REPAIRS & MAINTENANCE	\$0.00	\$1,000.00
10-00-53110-00-53360	STUDENT DEVELOPMENT : TECH LEASES	\$845.00	\$357.00
10-00-53110-00-54050	STUDENT DEVELOPMENT : VEHICLE MILEAGE ALLOCATION	\$150.00	\$150.00
10-00-53110-00-54110	STUDENT DEVELOPMENT : TRAVEL-FACULTY & STAFF	\$500.00	\$500.00
10-00-53110-00-54130	STUDENT DEVELOPMENT : TRAVEL-STUDENT	\$0.00	\$200.00
10-00-53110-00-61210	STUDENT DEVELOPMENT : ADMIN/PROFESSIONAL SALARIES	\$98,390.00	\$100,938.00
10-00-53110-00-61220	STUDENT DEVELOPMENT : CLASSIFIED SALARIES	\$35,567.00	\$35,567.00
10-00-53110-00-61420	STUDENT DEVELOPMENT : STIPENDS	\$1,500.00	\$0.00
10-00-53110-00-62110	STUDENT DEVELOPMENT : FICA MATCHING	\$1,942.00	\$1,979.00
10-00-53110-00-62120	STUDENT DEVELOPMENT : RETIREMENT MATCHING	\$5,775.00	\$6,113.00
10-00-53110-00-62210	STUDENT DEVELOPMENT : GROUP INSURANCE	\$6,039.00	\$12,655.00
Total STUDENT DEVELOPMENT		\$159,258.00	\$167,709.00
10-00-53150-00-50010	COYOTE CARE HEALTH CENTER : SUPPLIES	\$6,500.00	\$6,500.00
10-00-53150-00-50030	COYOTE CARE HEALTH CENTER : COPIER USAGE	\$500.00	\$500.00
10-00-53150-00-50040	COYOTE CARE HEALTH CENTER : PRINTING & PREPRINTED FORMS	\$0.00	\$300.00
10-00-53150-00-51010	COYOTE CARE HEALTH CENTER : ADVERTISING/PROMOTIONAL	\$0.00	\$1,000.00
10-00-53150-00-51040	COYOTE CARE HEALTH CENTER : LUNCHEONS & RECEPTIONS	\$0.00	\$400.00
10-00-53150-00-51120	COYOTE CARE HEALTH CENTER : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$400.00
10-00-53150-00-52030	COYOTE CARE HEALTH CENTER : INDEPENDENT CONTRACTOR	\$0.00	\$600.00
10-00-53150-00-53210	COYOTE CARE HEALTH CENTER : REPAIRS & MAINTENANCE	\$0.00	\$3,000.00
10-00-53150-00-53310	COYOTE CARE HEALTH CENTER : TECH SUPPLIES	\$0.00	\$3,000.00
10-00-53150-00-53360	COYOTE CARE HEALTH CENTER : TECH LEASES	\$1,000.00	\$268.00
10-00-53150-00-54050	COYOTE CARE HEALTH CENTER : VEHICLE MILEAGE ALLOCATION	\$0.00	\$200.00

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10-00-53150-00-54110	COYOTE CARE HEALTH CENTER : TRAVEL-FACULTY & STAFF	\$500.00	\$500.00
10-00-53150-00-61420	COYOTE CARE HEALTH CENTER : STIPENDS	\$500.00	\$0.00
10-00-53150-00-61430	COYOTE CARE HEALTH CENTER : PART TIME	\$79,820.00	\$55,000.00
10-00-53150-00-62110	COYOTE CARE HEALTH CENTER : FICA MATCHING	\$6,106.00	\$4,208.00
Total COYOTE CARE HEALTH CENTER		\$94,926.00	\$75,876.00
10-00-53210-00-50010	STUDENT COUNSELING : SUPPLIES	\$650.00	\$650.00
10-00-53210-00-50030	STUDENT COUNSELING : COPIER USAGE	\$400.00	\$400.00
10-00-53210-00-50040	STUDENT COUNSELING : PRINTING & PREPRINTED FORMS	\$600.00	\$600.00
10-00-53210-00-50060	STUDENT COUNSELING : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$150.00
10-00-53210-00-50090	STUDENT COUNSELING : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$1,000.00
10-00-53210-00-51010	STUDENT COUNSELING : ADVERTISING/PROMOTIONAL	\$1,550.00	\$1,400.00
10-00-53210-00-51040	STUDENT COUNSELING : LUNCHEONS & RECEPTIONS	\$1,600.00	\$1,000.00
10-00-53210-00-51120	STUDENT COUNSELING : DUES/SUBSCRIPTIONS/LICENSES	\$175.00	\$175.00
10-00-53210-00-52030	STUDENT COUNSELING : INDEPENDENT CONTRACTOR	\$650.00	\$700.00
10-00-53210-00-52160	STUDENT COUNSELING : ASSESSMENT & TESTING FEES	\$0.00	\$1,000.00
10-00-53210-00-53350	STUDENT COUNSELING : TECH SOFTWARE LIC., SUB. & MAI	\$1,500.00	\$1,500.00
10-00-53210-00-53360	STUDENT COUNSELING : TECH LEASES	\$357.00	\$0.00
10-00-53210-00-54050	STUDENT COUNSELING : VEHICLE MILEAGE ALLOCATION	\$0.00	\$200.00
10-00-53210-00-54110	STUDENT COUNSELING : TRAVEL-FACULTY & STAFF	\$3,000.00	\$3,000.00
10-00-53210-00-61420	STUDENT COUNSELING : STIPENDS	\$420.00	\$840.00
10-00-53210-00-61430	STUDENT COUNSELING : PART TIME	\$0.00	\$54,720.00
10-00-53210-00-62110	STUDENT COUNSELING : FICA	\$0.00	\$4,186.00
Total STUDENT COUNSELING		\$10,902.00	\$71,521.00
10-00-53310-00-50010	DISABILITY SERVICES : SUPPLIES	\$450.00	\$600.00
10-00-53310-00-50020	DISABILITY SERVICES : SUPPLIES-INSTRUCTIONAL	\$300.00	\$300.00
10-00-53310-00-50030	DISABILITY SERVICES : COPIER USAGE	\$650.00	\$400.00
10-00-53310-00-50040	DISABILITY SERVICES : PRINTING & PREPRINTED FORMS	\$75.00	\$75.00
10-00-53310-00-50060	DISABILITY SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	\$25.00	\$25.00
10-00-53310-00-51120	DISABILITY SERVICES : DUES/SUBSCRIPTIONS/LICENSES	\$85.00	\$85.00
10-00-53310-00-52030	DISABILITY SERVICES : INDEPENDENT CONTRACTOR	\$8,000.00	\$8,000.00
10-00-53310-00-53330	DISABILITY SERVICES : TECH COMMUNICATIONS	\$25.00	\$25.00
10-00-53310-00-53350	DISABILITY SERVICES : TECH SOFTWARE LIC., SUB. & MAI	\$2,000.00	\$2,100.00
10-00-53310-00-53360	DISABILITY SERVICES : TECH LEASES	\$859.00	\$592.00
10-00-53310-00-54050	DISABILITY SERVICES : VEHICLE MILEAGE ALLOCATION	\$300.00	\$200.00
10-00-53310-00-54110	DISABILITY SERVICES : TRAVEL-FACULTY & STAFF	\$1,100.00	\$1,500.00
10-00-53310-00-54120	DISABILITY SERVICES : TRAVEL-INSTRUCTIONAL	\$6,000.00	\$6,000.00
10-00-53310-00-61210	DISABILITY SERVICES : ADMIN/PROFESSIONAL SALARIES	\$73,102.00	\$76,757.00
10-00-53310-00-61420	DISABILITY SERVICES : STIPENDS	\$2,920.00	\$420.00
10-00-53310-00-61430	DISABILITY SERVICES : PART TIME	\$60,000.00	\$60,000.00
10-00-53310-00-62110	DISABILITY SERVICES : FICA MATCHING	\$5,650.00	\$5,703.00
10-00-53310-00-62120	DISABILITY SERVICES : RETIREMENT MATCHING	\$2,741.00	\$3,070.00
10-00-53310-00-62210	DISABILITY SERVICES : GROUP INSURANCE	\$5,395.00	\$5,429.00
Total DISABILITY SERVICES		\$169,677.00	\$171,281.00
10-00-54110-00-50010	WELCOME CENTER : SUPPLIES	\$38,000.00	\$35,000.00
10-00-54110-00-50030	WELCOME CENTER : COPIER USAGE	\$1,000.00	\$0.00
10-00-54110-00-50040	WELCOME CENTER : PRINTING & PREPRINTED FORMS	\$2,000.00	\$2,500.00
10-00-54110-00-51010	WELCOME CENTER : ADVERTISING/PROMOTIONAL	\$4,000.00	\$15,000.00
10-00-54110-00-51040	WELCOME CENTER : LUNCHEONS & RECEPTIONS	\$800.00	\$1,000.00
10-00-54110-00-53350	WELCOME CENTER : TECH SOFTWARE LIC., SUB. & MAI	\$24,485.00	\$36,000.00
10-00-54110-00-53360	WELCOME CENTER : TECH LEASES	\$4,824.00	\$0.00
10-00-54110-00-54050	WELCOME CENTER : VEHICLE MILEAGE ALLOCATION	\$500.00	\$300.00

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10-00-54110-00-54110	WELCOME CENTER : TRAVEL-FACULTY & STAFF	\$2,000.00	\$2,500.00
10-00-54110-00-54130	WELCOME CENTER : TRAVEL-STUDENT	\$0.00	\$0.00
10-00-54110-00-61210	WELCOME CENTER : ADMIN/PROFESSIONAL SALARIES	\$58,593.00	\$0.00
10-00-54110-00-61420	WELCOME CENTER : STIPENDS	\$15,200.00	\$0.00
10-00-54110-00-61430	WELCOME CENTER : PART TIME	\$0.00	\$5,000.00
10-00-54110-00-62110	WELCOME CENTER : FICA MATCHING	\$850.00	\$383.00
10-00-54110-00-62120	WELCOME CENTER : RETIREMENT MATCHING	\$2,197.00	\$0.00
10-00-54110-00-62210	WELCOME CENTER : GROUP INSURANCE	\$3,956.00	\$0.00
Total WELCOME CENTER		\$158,405.00	\$97,683.00
10-00-55110-00-50010	STUDENT OUTREACH/SUCCESS : SUPPLIES	\$1,000.00	\$1,500.00
10-00-55110-00-50020	STUDENT OUTREACH/SUCCESS : SUPPLIES-INSTRUCTIONAL	\$1,520.00	\$0.00
10-00-55110-00-50030	STUDENT OUTREACH/SUCCESS : COPIER USAGE	\$600.00	\$500.00
10-00-55110-00-50040	STUDENT OUTREACH/SUCCESS : PRINTING & PREPRINTED FORMS	\$500.00	\$500.00
10-00-55110-00-50060	STUDENT OUTREACH/SUCCESS : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$100.00
10-00-55110-00-51010	STUDENT OUTREACH/SUCCESS : ADVERTISING/PROMOTIONAL	\$750.00	\$1,000.00
10-00-55110-00-51020	STUDENT OUTREACH/SUCCESS : AWARDS	\$200.00	\$200.00
10-00-55110-00-51040	STUDENT OUTREACH/SUCCESS : LUNCHEONS & RECEPTIONS	\$0.00	\$500.00
10-00-55110-00-51130	STUDENT OUTREACH/SUCCESS : STAFF DEVELOPMENT	\$0.00	\$12,000.00
10-00-55110-00-52030	STUDENT OUTREACH/SUCCESS : INDEPENDENT CONTRACTOR	\$3,480.00	\$0.00
10-00-55110-00-53360	STUDENT OUTREACH/SUCCESS : TECH LEASES	\$605.00	\$776.00
10-00-55110-00-54050	STUDENT OUTREACH/SUCCESS : VEHICLE MILEAGE ALLOCATION	\$100.00	\$0.00
10-00-55110-00-54110	STUDENT OUTREACH/SUCCESS : TRAVEL-FACULTY & STAFF	\$4,000.00	\$0.00
10-00-55110-00-61210	STUDENT OUTREACH/SUCCESS : ADMIN/PROFESSIONAL SALARIES	\$177,367.00	\$181,490.00
10-00-55110-00-61420	STUDENT OUTREACH/SUCCESS : STIPENDS	\$2,000.00	\$0.00
10-00-55110-00-61430	STUDENT OUTREACH/SUCCESS : PART TIME	\$21,500.00	\$15,000.00
10-00-55110-00-62110	STUDENT OUTREACH/SUCCESS : FICA MATCHING	\$4,217.00	\$3,779.00
10-00-55110-00-62120	STUDENT OUTREACH/SUCCESS : RETIREMENT MATCHING	\$6,775.00	\$7,146.00
10-00-55110-00-62210	STUDENT OUTREACH/SUCCESS : GROUP INSURANCE	\$13,670.00	\$13,067.00
Total STUDENT OUTREACH/SUCCESS		\$238,334.00	\$237,558.00
10-00-56110-00-50010	FINANCIAL AID : SUPPLIES	\$2,000.00	\$2,000.00
10-00-56110-00-50030	FINANCIAL AID : COPIER USAGE	\$3,600.00	\$3,600.00
10-00-56110-00-50040	FINANCIAL AID : PRINTING & PREPRINTED FORMS	\$2,500.00	\$2,500.00
10-00-56110-00-50060	FINANCIAL AID : MAIL SERVICE/SHIPPING/POSTAGE	\$3,760.00	\$3,760.00
10-00-56110-00-51120	FINANCIAL AID : DUES/SUBSCRIPTIONS/LICENSES	\$2,250.00	\$2,250.00
10-00-56110-00-51130	FINANCIAL AID : STAFF DEVELOPMENT	\$0.00	\$2,000.00
10-00-56110-00-53310	FINANCIAL AID : TECH SUPPLIES	\$0.00	\$2,500.00
10-00-56110-00-53340	FINANCIAL AID : TECH CONTRACT SERVICES	\$4,800.00	\$4,800.00
10-00-56110-00-53350	FINANCIAL AID : TECH SOFTWARE LIC., SUB. & MAI	\$88,450.00	\$95,000.00
10-00-56110-00-53360	FINANCIAL AID : TECH LEASES	\$780.00	\$3,655.00
10-00-56110-00-54050	FINANCIAL AID : VEHICLE MILEAGE ALLOCATION	\$100.00	\$150.00
10-00-56110-00-54110	FINANCIAL AID : TRAVEL-FACULTY & STAFF	\$15,210.00	\$15,500.00
10-00-56110-00-61210	FINANCIAL AID : ADMIN/PROFESSIONAL SALARIES	\$191,028.00	\$199,167.00
10-00-56110-00-61220	FINANCIAL AID : CLASSIFIED SALARIES	\$102,159.00	\$107,266.00
10-00-56110-00-61420	FINANCIAL AID : STIPENDS	\$5,000.00	\$0.00
10-00-56110-00-61430	FINANCIAL AID : PART TIME	\$12,768.00	\$12,768.00
10-00-56110-00-62110	FINANCIAL AID : FICA MATCHING	\$5,651.00	\$5,420.00
10-00-56110-00-62120	FINANCIAL AID : RETIREMENT MATCHING	\$13,507.00	\$13,107.00
10-00-56110-00-62210	FINANCIAL AID : GROUP INSURANCE	\$26,766.00	\$26,578.00
Total FINANCIAL AID		\$480,329.00	\$502,021.00
10-00-59110-00-51010	STUDENT SUPPORT SERVICES : ADVERTISING/PROMOTIONAL	\$2,000.00	\$2,000.00
10-00-59110-00-51040	STUDENT SUPPORT SERVICES : LUNCHEONS & RECEPTIONS	\$1,000.00	\$1,000.00

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10-00-59110-00-51120	STUDENT SUPPORT SERVICES : DUES/SUBSCRIPTIONS/LICENSES	\$1,000.00	\$1,000.00
10-00-59110-00-52030	STUDENT SUPPORT SERVICES : INDEPENDENT CONTRACTOR	\$16,000.00	\$16,000.00
10-00-59110-00-53360	STUDENT SUPPORT SERVICES : TECH LEASES	\$0.00	\$831.00
10-00-59110-00-54050	STUDENT SUPPORT SERVICES : VEHICLE MILEAGE ALLOCATION	\$400.00	\$400.00
10-00-59110-00-54110	STUDENT SUPPORT SERVICES : TRAVEL-FACULTY & STAFF	\$468.00	\$468.00
Total STUDENT SUPPORT SERVICES		\$20,868.00	\$21,699.00
10-00-59120-00-50010	TALENT SEARCH : SUPPLIES	\$500.00	\$500.00
10-00-59120-00-51010	TALENT SEARCH : ADVERTISING/PROMOTIONAL	\$1,000.00	\$800.00
10-00-59120-00-51040	TALENT SEARCH : LUNCHEONS & RECEPTIONS	\$942.00	\$0.00
10-00-59120-00-51120	TALENT SEARCH : DUES/SUBSCRIPTIONS/LICENSES	\$15,600.00	\$15,800.00
10-00-59120-00-52160	TALENT SEARCH : ASSESSMENT & TESTING FEES	\$1,000.00	\$1,000.00
10-00-59120-00-53360	TALENT SEARCH : TECH LEASES	\$0.00	\$1,442.00
10-00-59120-00-54050	TALENT SEARCH : VEHICLE MILEAGE ALLOCATION	\$200.00	\$0.00
10-00-59120-00-54110	TALENT SEARCH : TRAVEL-FACULTY & STAFF	\$4,045.00	\$5,500.00
10-00-59120-00-54130	TALENT SEARCH : TRAVEL-STUDENT	\$2,085.00	\$3,643.00
Total TALENT SEARCH		\$25,372.00	\$28,685.00
10-00-59130-00-51120	UPWARD BOUND : DUES/SUBSCRIPTIONS/LICENSES	\$1,615.00	\$1,590.00
10-00-59130-00-52030	UPWARD BOUND : INDEPENDENT CONTRACTOR	\$14,136.00	\$14,136.00
10-00-59130-00-54050	UPWARD BOUND : VEHICLE MILEAGE ALLOCATION	\$2,550.00	\$2,000.00
10-00-59130-00-54110	UPWARD BOUND : TRAVEL-FACULTY & STAFF	\$10.00	\$0.00
Total UPWARD BOUND		\$18,311.00	\$17,726.00
10-00-60000-00-50010	BOARD OF TRUSTEES : SUPPLIES	\$495.00	\$800.00
10-00-60000-00-50030	BOARD OF TRUSTEES : COPIER USAGE	\$250.00	\$250.00
10-00-60000-00-50040	BOARD OF TRUSTEES : PRINTING & PREPRINTED FORMS	\$100.00	\$100.00
10-00-60000-00-50060	BOARD OF TRUSTEES : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$150.00
10-00-60000-00-50090	BOARD OF TRUSTEES : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$500.00
10-00-60000-00-51010	BOARD OF TRUSTEES : ADVERTISING/PROMOTIONAL	\$200.00	\$500.00
10-00-60000-00-51020	BOARD OF TRUSTEES : AWARDS	\$200.00	\$400.00
10-00-60000-00-51030	BOARD OF TRUSTEES : COMMUNITY RELATIONS	\$1,320.00	\$1,500.00
10-00-60000-00-51040	BOARD OF TRUSTEES : LUNCHEONS & RECEPTIONS	\$1,540.00	\$1,600.00
10-00-60000-00-51130	BOARD OF TRUSTEES : STAFF DEVELOPMENT	\$250.00	\$250.00
10-00-60000-00-52030	BOARD OF TRUSTEES : INDEPENDENT CONTRACTOR	\$1,000.00	\$1,000.00
10-00-60000-00-53350	BOARD OF TRUSTEES : TECH SOFTWARE LIC., SUB. & MAI	\$110.00	\$0.00
10-00-60000-00-53390	BOARD OF TRUSTEES : TECH EQUIP \$500-\$4999 NON-CAP	\$0.00	\$1,500.00
10-00-60000-00-54110	BOARD OF TRUSTEES : TRAVEL-FACULTY & STAFF	\$5,000.00	\$6,000.00
Total BOARD OF TRUSTEES		\$10,515.00	\$14,550.00
10-00-61110-00-50010	PRESIDENT'S OFFICE : SUPPLIES	\$825.00	\$1,000.00
10-00-61110-00-50030	PRESIDENT'S OFFICE : COPIER USAGE	\$1,500.00	\$1,500.00
10-00-61110-00-50040	PRESIDENT'S OFFICE : PRINTING & PREPRINTED FORMS	\$850.00	\$2,500.00
10-00-61110-00-50060	PRESIDENT'S OFFICE : MAIL SERVICE/SHIPPING/POSTAGE	\$60.00	\$150.00
10-00-61110-00-50090	PRESIDENT'S OFFICE : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$2,500.00
10-00-61110-00-51010	PRESIDENT'S OFFICE : ADVERTISING/PROMOTIONAL	\$550.00	\$550.00
10-00-61110-00-51020	PRESIDENT'S OFFICE : AWARDS	\$550.00	\$550.00
10-00-61110-00-51030	PRESIDENT'S OFFICE : COMMUNITY RELATIONS	\$1,550.00	\$1,700.00
10-00-61110-00-51040	PRESIDENT'S OFFICE : LUNCHEONS & RECEPTIONS	\$3,300.00	\$4,000.00
10-00-61110-00-51120	PRESIDENT'S OFFICE : DUES/SUBSCRIPTIONS/LICENSES	\$100.00	\$100.00
10-00-61110-00-52030	PRESIDENT'S OFFICE : INDEPENDENT CONTRACTOR	\$0.00	\$200.00
10-00-61110-00-53360	PRESIDENT'S OFFICE : TECH LEASES	\$946.00	\$1,012.00
10-00-61110-00-54010	PRESIDENT'S OFFICE : FUEL	\$770.00	\$770.00
10-00-61110-00-54050	PRESIDENT'S OFFICE : VEHICLE MILEAGE ALLOCATION	\$0.00	\$0.00
10-00-61110-00-54110	PRESIDENT'S OFFICE : TRAVEL-FACULTY & STAFF	\$2,850.00	\$3,200.00

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10-00-61110-00-61210	PRESIDENT'S OFFICE : ADMIN/PROFESSIONAL SALARIES	\$361,800.00	\$397,980.00
10-00-61110-00-61220	PRESIDENT'S OFFICE : CLASSIFIED SALARIES	\$56,892.00	\$59,737.00
10-00-61110-00-61420	PRESIDENT'S OFFICE : STIPENDS	\$10,085.00	\$8,085.00
10-00-61110-00-62110	PRESIDENT'S OFFICE : FICA MATCHING	\$6,188.00	\$6,754.00
10-00-61110-00-62120	PRESIDENT'S OFFICE : RETIREMENT MATCHING	\$15,701.00	\$18,309.00
10-00-61110-00-62210	PRESIDENT'S OFFICE : GROUP INSURANCE	\$17,376.00	\$17,757.00
10-00-61110-00-62230	PRESIDENT'S OFFICE : LIFE INSURANCE	\$0.00	\$0.00
Total PRESIDENT'S OFFICE		\$481,893.00	\$528,354.00
10-00-61210-00-50010	GENERAL LEGAL COUNSEL : SUPPLIES	\$350.00	\$350.00
10-00-61210-00-50030	GENERAL LEGAL COUNSEL : COPIER USAGE	\$500.00	\$500.00
10-00-61210-00-50060	GENERAL LEGAL COUNSEL : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
10-00-61210-00-51040	GENERAL LEGAL COUNSEL : LUNCHEONS & RECEPTIONS	\$300.00	\$300.00
10-00-61210-00-51120	GENERAL LEGAL COUNSEL : DUES/SUBSCRIPTIONS/LICENSES	\$100.00	\$100.00
10-00-61210-00-51130	GENERAL LEGAL COUNSEL : STAFF DEVELOPMENT	\$200.00	\$200.00
10-00-61210-00-52030	GENERAL LEGAL COUNSEL : INDEPENDENT CONTRACTOR	\$0.00	\$10,000.00
10-00-61210-00-53360	GENERAL LEGAL COUNSEL : TECH LEASES	\$361.00	\$361.00
10-00-61210-00-54110	GENERAL LEGAL COUNSEL : TRAVEL-FACULTY & STAFF	\$1,500.00	\$3,000.00
10-00-61210-00-61210	GENERAL LEGAL COUNSEL : ADMIN/PROFESSIONAL SALARIES	\$160,163.00	\$168,171.00
10-00-61210-00-61220	GENERAL LEGAL COUNSEL : CLASSIFIED SALARIES	\$50,000.00	\$52,500.00
10-00-61210-00-61420	GENERAL LEGAL COUNSEL : STIPENDS	\$2,000.00	\$0.00
10-00-61210-00-62110	GENERAL LEGAL COUNSEL : FICA MATCHING	\$3,047.00	\$3,200.00
10-00-61210-00-62120	GENERAL LEGAL COUNSEL : RETIREMENT MATCHING	\$7,881.00	\$8,827.00
10-00-61210-00-62210	GENERAL LEGAL COUNSEL : GROUP INSURANCE	\$14,990.00	\$14,990.00
Total GENERAL LEGAL COUNSEL		\$241,492.00	\$262,599.00
10-00-61220-00-50010	HUMAN RESOURCES : SUPPLIES	\$1,350.00	\$1,850.00
10-00-61220-00-50030	HUMAN RESOURCES : COPIER USAGE	\$2,000.00	\$2,000.00
10-00-61220-00-50040	HUMAN RESOURCES : PRINTING & PREPRINTED FORMS	\$200.00	\$200.00
10-00-61220-00-50060	HUMAN RESOURCES : MAIL SERVICE/SHIPPING/POSTAGE	\$200.00	\$400.00
10-00-61220-00-51010	HUMAN RESOURCES : ADVERTISING/PROMOTIONAL	\$10,725.00	\$10,725.00
10-00-61220-00-51040	HUMAN RESOURCES : LUNCHEONS & RECEPTIONS	\$2,735.00	\$2,735.00
10-00-61220-00-51120	HUMAN RESOURCES : DUES/SUBSCRIPTIONS/LICENSES	\$3,765.00	\$5,765.00
10-00-61220-00-51150	HUMAN RESOURCES : EMPLOYEE RECOGNITION	\$3,124.00	\$3,600.00
10-00-61220-00-52030	HUMAN RESOURCES : INDEPENDENT CONTRACTOR	\$700.00	\$700.00
10-00-61220-00-52160	HUMAN RESOURCES : ASSESSMENT & TESTING FEES	\$800.00	\$800.00
10-00-61220-00-53330	HUMAN RESOURCES : TECH COMMUNICATIONS	\$50.00	\$50.00
10-00-61220-00-53350	HUMAN RESOURCES : TECH SOFTWARE LIC., SUB. & MAI	\$52,800.00	\$53,500.00
10-00-61220-00-53360	HUMAN RESOURCES : TECH LEASES	\$1,000.00	\$268.00
10-00-61220-00-54050	HUMAN RESOURCES : VEHICLE MILEAGE ALLOCATION	\$650.00	\$650.00
10-00-61220-00-54110	HUMAN RESOURCES : TRAVEL-FACULTY & STAFF	\$2,450.00	\$2,450.00
10-00-61220-00-61210	HUMAN RESOURCES : ADMIN/PROFESSIONAL SALARIES	\$164,311.00	\$144,862.00
10-00-61220-00-61220	HUMAN RESOURCES : CLASSIFIED SALARIES	\$80,424.00	\$84,446.00
10-00-61220-00-61420	HUMAN RESOURCES : STIPENDS	\$4,000.00	\$0.00
10-00-61220-00-62110	HUMAN RESOURCES : FICA MATCHING	\$3,549.00	\$3,325.00
10-00-61220-00-62120	HUMAN RESOURCES : RETIREMENT MATCHING	\$9,178.00	\$9,172.00
10-00-61220-00-62210	HUMAN RESOURCES : GROUP INSURANCE	\$26,895.00	\$24,797.00
Total HUMAN RESOURCES		\$370,906.00	\$352,295.00
10-00-61310-00-50010	INST ACCREDITATION SERVICES : SUPPLIES	\$1,500.00	\$1,500.00
10-00-61310-00-50030	INST ACCREDITATION SERVICES : COPIER USAGE	\$500.00	\$400.00
10-00-61310-00-50040	INST ACCREDITATION SERVICES : PRINTING & PREPRINTED FORMS	\$1,000.00	\$1,000.00
10-00-61310-00-50060	INST ACCREDITATION SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$100.00
10-00-61310-00-51040	INST ACCREDITATION SERVICES : LUNCHEONS & RECEPTIONS	\$2,500.00	\$1,000.00

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10-00-61310-00-51120	INST ACCREDITATION SERVICES : DUES/SUBSCRIPTIONS/LICENSES	\$3,000.00	\$3,000.00
10-00-61310-00-52170	INST ACCREDITATION SERVICES : ACCREDITATION FEES	\$3,500.00	\$6,000.00
10-00-61310-00-53360	INST ACCREDITATION SERVICES : TECH LEASES	\$1,976.00	\$2,000.00
10-00-61310-00-54050	INST ACCREDITATION SERVICES : VEHICLE MILEAGE ALLOCATION	\$1,500.00	\$1,000.00
10-00-61310-00-54110	INST ACCREDITATION SERVICES : TRAVEL-FACULTY & STAFF	\$15,758.00	\$12,500.00
Total INST ACCREDITATION SERVICES		\$31,234.00	\$28,500.00
10-00-61320-00-50010	INST EFFECTIVENESS & RESEARCH : SUPPLIES	\$1,000.00	\$1,000.00
10-00-61320-00-50030	INST EFFECTIVENESS & RESEARCH : COPIER USAGE	\$1,200.00	\$1,200.00
10-00-61320-00-50040	INST EFFECTIVENESS & RESEARCH : PRINTING & PREPRINTED FORMS	\$0.00	\$500.00
10-00-61320-00-50060	INST EFFECTIVENESS & RESEARCH : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
10-00-61320-00-51040	INST EFFECTIVENESS & RESEARCH : LUNCHEONS & RECEPTIONS	\$200.00	\$200.00
10-00-61320-00-51120	INST EFFECTIVENESS & RESEARCH : DUES/SUBSCRIPTIONS/LICENSES	\$100.00	\$400.00
10-00-61320-00-53350	INST EFFECTIVENESS & RESEARCH : TECH SOFTWARE LIC., SUB. & MAI	\$95,242.00	\$120,000.00
10-00-61320-00-53360	INST EFFECTIVENESS & RESEARCH : TECH LEASES	\$1,701.00	\$361.00
10-00-61320-00-54110	INST EFFECTIVENESS & RESEARCH : TRAVEL-FACULTY & STAFF	\$3,400.00	\$4,500.00
10-00-61320-00-61210	INST EFFECTIVENESS & RESEARCH : ADMIN/PROFESSIONAL SALARIES	\$356,293.00	\$247,764.00
10-00-61320-00-61420	INST EFFECTIVENESS & RESEARCH : STIPENDS	\$4,500.00	\$9,000.00
10-00-61320-00-61430	INST EFFECTIVENESS & RESEARCH : PART TIME	\$55,340.00	\$58,110.00
10-00-61320-00-62110	INST EFFECTIVENESS & RESEARCH : FICA MATCHING	\$7,582.00	\$8,038.00
10-00-61320-00-62120	INST EFFECTIVENESS & RESEARCH : RETIREMENT MATCHING	\$15,297.00	\$9,777.00
10-00-61320-00-62210	INST EFFECTIVENESS & RESEARCH : GROUP INSURANCE	\$20,269.00	\$13,880.00
Total INST EFFECTIVENESS & RESEARCH		\$562,224.00	\$474,830.00
10-00-61410-00-50010	GENERAL INSTITUTIONAL : SUPPLIES	\$5,000.00	\$5,000.00
10-00-61410-00-51010	GENERAL INSTITUTIONAL : ADVERTISING/PROMOTIONAL	\$7,500.00	\$7,500.00
10-00-61410-00-51040	GENERAL INSTITUTIONAL : LUNCHEONS & RECEPTIONS	\$7,500.00	\$5,000.00
10-00-61410-00-51120	GENERAL INSTITUTIONAL : DUES/SUBSCRIPTIONS/LICENSES	\$50,000.00	\$50,000.00
10-00-61410-00-51130	GENERAL INSTITUTIONAL : STAFF DEVELOPMENT	\$50,000.00	\$50,000.00
10-00-61410-00-52030	GENERAL INSTITUTIONAL : INDEPENDENT CONTRACTOR	\$100,000.00	\$125,000.00
10-00-61410-00-52110	GENERAL INSTITUTIONAL : TAXES & TAX FEES	\$500.00	\$500.00
10-00-61410-00-52130	GENERAL INSTITUTIONAL : LEGAL FEES	\$25,000.00	\$50,000.00
10-00-61410-00-53010	GENERAL INSTITUTIONAL : INSURANCE	\$200,000.00	\$375,000.00
10-00-61410-00-53350	GENERAL INSTITUTIONAL : TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$15,000.00
10-00-61410-00-54110	GENERAL INSTITUTIONAL : TRAVEL-FACULTY & STAFF	\$7,500.00	\$7,500.00
10-00-61410-00-56010	GENERAL INSTITUTIONAL : ONLINE PAYMENT CHARGES	\$125,000.00	\$125,000.00
10-00-61410-00-56030	GENERAL INSTITUTIONAL : BANK CHARGES	\$35,000.00	\$25,000.00
10-00-61410-00-59010	GENERAL INSTITUTIONAL : CONTINGENCY	\$713,737.00	\$700,000.00
10-00-61410-00-59070	GENERAL INSTITUTIONAL : LEGISLATIVE ADVOCACY	\$3,227.00	\$3,227.00
10-00-61410-00-61210	GENERAL INSTITUTIONAL : ADMINISTRATIVE SALARIES	\$0.00	\$114,120.00
10-00-61410-00-61220	GENERAL INSTITUTIONAL : CLASSIFIED SALARIES	\$0.00	\$114,119.00
10-00-61410-00-62220	GENERAL INSTITUTIONAL : GROUP INSURANCE-RETIREE	\$575,000.00	\$525,000.00
10-00-61410-00-62310	GENERAL INSTITUTIONAL : WORKERS COMPENSATION	\$125,000.00	\$100,000.00
10-00-61410-00-62320	GENERAL INSTITUTIONAL : UNEMPLOYMENT BENEFITS	\$25,000.00	\$25,000.00
10-00-61410-00-91010	GENERAL INSTITUTIONAL : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$0.00
Total GENERAL INSTITUTIONAL		\$2,054,964.00	\$2,421,966.00
10-00-61510-00-50010	OFFICIAL FUNCTIONS : SUPPLIES	\$350.00	\$450.00
10-00-61510-00-51040	OFFICIAL FUNCTIONS : LUNCHEONS & RECEPTIONS	\$16,000.00	\$8,000.00
10-00-61510-00-52030	OFFICIAL FUNCTIONS : INDEPENDENT CONTRACTOR	\$0.00	\$500.00
10-00-61510-00-52140	OFFICIAL FUNCTIONS : LEASES-EQUIPMENT/VEHICLES/SPACE	\$3,500.00	\$4,000.00
10-00-61510-00-53340	OFFICIAL FUNCTIONS : TECH CONTRACT SERVICES	\$1,100.00	\$0.00
Total OFFICIAL FUNCTIONS		\$20,950.00	\$12,950.00
10-00-62110-00-50010	BUSINESS SERVICES : SUPPLIES	\$7,500.00	\$7,500.00

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10-00-62110-00-50030	BUSINESS SERVICES : COPIER USAGE	\$9,500.00	\$12,500.00
10-00-62110-00-50040	BUSINESS SERVICES : PRINTING & PREPRINTED FORMS	\$12,500.00	\$12,500.00
10-00-62110-00-50060	BUSINESS SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	\$2,500.00	\$2,500.00
10-00-62110-00-50090	BUSINESS SERVICES : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$1,000.00	\$0.00
10-00-62110-00-51010	BUSINESS SERVICES : ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00
10-00-62110-00-51040	BUSINESS SERVICES : LUNCHEONS & RECEPTIONS	\$1,000.00	\$1,000.00
10-00-62110-00-51120	BUSINESS SERVICES : DUES/SUBSCRIPTIONS/LICENSES	\$5,000.00	\$6,000.00
10-00-62110-00-52030	BUSINESS SERVICES : INDEPENDENT CONTRACTOR	\$1,500.00	\$1,500.00
10-00-62110-00-52110	BUSINESS SERVICES : TAXES & TAX FEES	\$300,000.00	\$325,000.00
10-00-62110-00-52120	BUSINESS SERVICES : AUDIT FEES	\$70,000.00	\$75,000.00
10-00-62110-00-52140	BUSINESS SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	\$2,580.00	\$2,580.00
10-00-62110-00-53210	BUSINESS SERVICES : REPAIRS & MAINTENANCE	\$250.00	\$250.00
10-00-62110-00-53330	BUSINESS SERVICES : TECH COMMUNICATIONS	\$100.00	\$100.00
10-00-62110-00-53360	BUSINESS SERVICES : TECH LEASES	\$5,370.00	\$968.00
10-00-62110-00-54050	BUSINESS SERVICES : VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
10-00-62110-00-54110	BUSINESS SERVICES : TRAVEL-FACULTY & STAFF	\$2,000.00	\$1,500.00
10-00-62110-00-54130	BUSINESS SERVICES : TRAVEL-STUDENT	\$0.00	\$0.00
10-00-62110-00-56030	BUSINESS SERVICES : BANK CHARGES	\$250.00	\$0.00
10-00-62110-00-61210	BUSINESS SERVICES : ADMIN/PROFESSIONAL SALARIES	\$584,278.00	\$613,492.00
10-00-62110-00-61220	BUSINESS SERVICES : CLASSIFIED SALARIES	\$299,523.00	\$272,417.00
10-00-62110-00-61420	BUSINESS SERVICES : STIPENDS	\$12,500.00	\$0.00
10-00-62110-00-61430	BUSINESS SERVICES : PART TIME	\$15,000.00	\$15,000.00
10-00-62110-00-62110	BUSINESS SERVICES : FICA MATCHING	\$11,210.00	\$11,103.00
10-00-62110-00-62120	BUSINESS SERVICES : RETIREMENT MATCHING	\$35,876.00	\$37,808.00
10-00-62110-00-62210	BUSINESS SERVICES : GROUP INSURANCE	\$67,481.00	\$64,112.00
Total BUSINESS SERVICES		\$1,448,418.00	\$1,464,330.00
10-00-62210-00-50010	PURCHASING : SUPPLIES	\$3,750.00	\$4,000.00
10-00-62210-00-50030	PURCHASING : COPIER USAGE	\$4,000.00	\$3,000.00
10-00-62210-00-50060	PURCHASING : MAIL SERVICE/SHIPPING/POSTAGE	\$1,925.00	\$2,525.00
10-00-62210-00-50090	PURCHASING : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$950.00	\$0.00
10-00-62210-00-51010	PURCHASING : ADVERTISING/PROMOTIONAL	\$3,200.00	\$3,700.00
10-00-62210-00-51040	PURCHASING : LUNCHEONS & RECEPTIONS	\$800.00	\$800.00
10-00-62210-00-51120	PURCHASING : DUES/SUBSCRIPTIONS/LICENSES	\$1,075.00	\$1,075.00
10-00-62210-00-52140	PURCHASING : LEASES-EQUIPMENT/VEHICLES/SPACE	\$8,588.00	\$8,588.00
10-00-62210-00-53210	PURCHASING : REPAIRS & MAINTENANCE	\$750.00	\$250.00
10-00-62210-00-53350	PURCHASING : TECH SOFTWARE LIC., SUB. & MAI	\$51,500.00	\$51,500.00
10-00-62210-00-53360	PURCHASING : TECH LEASES	\$980.00	\$1,757.00
10-00-62210-00-54010	PURCHASING : FUEL	\$300.00	\$400.00
10-00-62210-00-54050	PURCHASING : VEHICLE MILEAGE ALLOCATION	\$1,750.00	\$2,500.00
10-00-62210-00-54110	PURCHASING : TRAVEL-FACULTY & STAFF	\$3,200.00	\$4,125.00
10-00-62210-00-61210	PURCHASING : ADMIN/PROFESSIONAL SALARIES	\$149,011.00	\$156,462.00
10-00-62210-00-61220	PURCHASING : CLASSIFIED SALARIES	\$224,891.00	\$285,003.00
10-00-62210-00-61420	PURCHASING : STIPENDS	\$7,840.00	\$840.00
10-00-62210-00-62110	PURCHASING : FICA MATCHING	\$4,030.00	\$4,940.00
10-00-62210-00-62120	PURCHASING : RETIREMENT MATCHING	\$15,403.00	\$18,858.00
10-00-62210-00-62210	PURCHASING : GROUP INSURANCE	\$33,780.00	\$39,109.00
10-00-62210-00-91010	PURCHASING : EQUIPMENT \$5000 & ABOVE CAPITAL	\$7,800.00	\$15,650.00
Total PURCHASING		\$525,523.00	\$605,082.00
10-00-62310-00-50010	TECH SVCS : SUPPLIES	\$4,200.00	\$10,200.00
10-00-62310-00-50030	TECH SVCS : COPIER USAGE	\$1,000.00	\$1,000.00
10-00-62310-00-50060	TECH SVCS : MAIL SERVICE/SHIPPING/POSTAGE	\$75.00	\$75.00

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10-00-62310-00-51040	TECH SVCS : LUNCHEONS & RECEPTIONS	\$1,500.00	\$1,500.00
10-00-62310-00-51130	TECH SVCS : STAFF DEVELOPMENT	\$500.00	\$4,000.00
10-00-62310-00-53310	TECH SVCS : TECH SUPPLIES	\$12,500.00	\$12,500.00
10-00-62310-00-53330	TECH SVCS : TECH COMMUNICATIONS	\$485,555.00	\$270,905.00
10-00-62310-00-53340	TECH SVCS : TECH CONTRACT SERVICES	\$142,600.00	\$233,800.00
10-00-62310-00-53350	TECH SVCS : TECH SOFTWARE LIC., SUB. & MAI	\$1,090,735.00	\$1,191,385.00
10-00-62310-00-53360	TECH SVCS : TECH LEASES	\$178,516.00	\$140,727.00
10-00-62310-00-53370	TECH SVCS : TECH EQUIP SERV AGREEMENT	\$98,990.00	\$98,990.00
10-00-62310-00-53380	TECH SVCS : TECH EQUIPMENT REPAIR	\$5,000.00	\$5,000.00
10-00-62310-00-53390	TECH SVCS : TECH EQUIP \$500-\$4999 NON-CAP	\$23,698.00	\$0.00
10-00-62310-00-54050	TECH SVCS : VEHICLE MILEAGE ALLOCATION	\$1,000.00	\$1,000.00
10-00-62310-00-54110	TECH SVCS : TRAVEL-FACULTY & STAFF	\$10,000.00	\$10,000.00
10-00-62310-00-61210	TECH SVCS : ADMIN/PROFESSIONAL SALARIES	\$900,181.00	\$1,054,496.00
10-00-62310-00-61220	TECH SVCS : CLASSIFIED SALARIES	\$165,360.00	\$133,314.00
10-00-62310-00-61420	TECH SVCS : STIPENDS	\$35,750.00	\$2,940.00
10-00-62310-00-61430	TECH SVCS : PART TIME	\$43,776.00	\$47,424.00
10-00-62310-00-62110	TECH SVCS : FICA MATCHING	\$17,762.00	\$20,851.00
10-00-62310-00-62120	TECH SVCS : RETIREMENT MATCHING	\$37,431.00	\$47,362.00
10-00-62310-00-62210	TECH SVCS : GROUP INSURANCE	\$84,751.00	\$104,743.00
10-00-62310-00-91010	TECH SVCS : EQUIPMENT \$5000 & ABOVE CAPITAL	\$73,256.00	\$147,936.00
Total TECH SVCS		\$3,414,136.00	\$3,540,148.00
10-00-63110-00-50010	VP INSTITUTIONAL ADVANCEMENT : SUPPLIES	\$500.00	\$500.00
10-00-63110-00-50030	VP INSTITUTIONAL ADVANCEMENT : COPIER USAGE	\$700.00	\$400.00
10-00-63110-00-50040	VP INSTITUTIONAL ADVANCEMENT : PRINTING & PREPRINTED FORMS	\$0.00	\$300.00
10-00-63110-00-50060	VP INSTITUTIONAL ADVANCEMENT : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
10-00-63110-00-51010	VP INSTITUTIONAL ADVANCEMENT : ADVERTISING/PROMOTIONAL	\$4,995.00	\$4,500.00
10-00-63110-00-51030	VP INSTITUTIONAL ADVANCEMENT : COMMUNITY RELATIONS	\$0.00	\$2,000.00
10-00-63110-00-51040	VP INSTITUTIONAL ADVANCEMENT : LUNCHEONS & RECEPTIONS	\$1,000.00	\$700.00
10-00-63110-00-51120	VP INSTITUTIONAL ADVANCEMENT : DUES/SUBSCRIPTIONS/LICENSES	\$350.00	\$350.00
10-00-63110-00-53360	VP INSTITUTIONAL ADVANCEMENT : TECH LEASES	\$1,200.00	\$956.00
10-00-63110-00-53390	VP INSTITUTIONAL ADVANCEMENT : TECH EQUIP \$500-\$4999 NON-CAP	\$2,900.00	\$700.00
10-00-63110-00-54050	VP INSTITUTIONAL ADVANCEMENT : VEHICLE MILEAGE ALLOCATION	\$350.00	\$250.00
10-00-63110-00-54110	VP INSTITUTIONAL ADVANCEMENT : TRAVEL-FACULTY & STAFF	\$500.00	\$600.00
10-00-63110-00-61210	VP INSTITUTIONAL ADVANCEMENT : ADMIN/PROFESSIONAL SALARIES	\$201,492.00	\$214,716.00
10-00-63110-00-61220	VP INSTITUTIONAL ADVANCEMENT : CLASSIFIED SALARIES	\$48,614.00	\$51,045.00
10-00-63110-00-61420	VP INSTITUTIONAL ADVANCEMENT : STIPENDS	\$3,920.00	\$420.00
10-00-63110-00-61430	VP INSTITUTIONAL ADVANCEMENT : PART TIME	\$0.00	\$26,689.00
10-00-63110-00-62110	VP INSTITUTIONAL ADVANCEMENT : FICA MATCHING	\$3,627.00	\$4,241.00
10-00-63110-00-62120	VP INSTITUTIONAL ADVANCEMENT : RETIREMENT MATCHING	\$9,641.00	\$11,440.00
10-00-63110-00-62210	VP INSTITUTIONAL ADVANCEMENT : GROUP INSURANCE	\$19,061.00	\$15,989.00
Total VP INSTITUTIONAL ADVANCEMENT		\$298,950.00	\$335,896.00
10-00-63210-00-50010	COMMUNICATIONS & PR : SUPPLIES	\$250.00	\$250.00
10-00-63210-00-50030	COMMUNICATIONS & PR : COPIER USAGE	\$100.00	\$100.00
10-00-63210-00-50040	COMMUNICATIONS & PR : PRINTING & PREPRINTED FORMS	\$250.00	\$250.00
10-00-63210-00-50060	COMMUNICATIONS & PR : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00
10-00-63210-00-51010	COMMUNICATIONS & PR : ADVERTISING/PROMOTIONAL	\$98,215.00	\$103,126.00
10-00-63210-00-51030	COMMUNICATIONS & PR : COMMUNITY RELATIONS	\$6,950.00	\$6,950.00
10-00-63210-00-51040	COMMUNICATIONS & PR : LUNCHEONS & RECEPTIONS	\$100.00	\$200.00
10-00-63210-00-51120	COMMUNICATIONS & PR : DUES/SUBSCRIPTIONS/LICENSES	\$2,400.00	\$2,400.00
10-00-63210-00-51130	COMMUNICATIONS & PR : STAFF DEVELOPMENT	\$0.00	\$0.00
10-00-63210-00-52030	COMMUNICATIONS & PR : INDEPENDENT CONTRACTOR	\$2,000.00	\$2,000.00

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10-00-63210-00-53350	COMMUNICATIONS & PR : TECH SOFTWARE LIC., SUB. & MAI	\$3,624.00	\$3,624.00
10-00-63210-00-53360	COMMUNICATIONS & PR : TECH LEASES	\$700.00	\$598.00
10-00-63210-00-54110	COMMUNICATIONS & PR : TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
10-00-63210-00-61210	COMMUNICATIONS & PR : ADMIN/PROFESSIONAL SALARIES	\$66,953.00	\$70,301.00
10-00-63210-00-61420	COMMUNICATIONS & PR : STIPENDS	\$1,000.00	\$0.00
10-00-63210-00-62110	COMMUNICATIONS & PR : FICA MATCHING	\$971.00	\$1,019.00
10-00-63210-00-62120	COMMUNICATIONS & PR : RETIREMENT MATCHING	\$2,511.00	\$2,812.00
10-00-63210-00-62210	COMMUNICATIONS & PR : GROUP INSURANCE	\$7,264.00	\$7,293.00
Total COMMUNICATIONS & PR		\$194,838.00	\$202,473.00
10-00-63310-00-50010	CREATIVE SERVICES : SUPPLIES	\$6,000.00	\$8,000.00
10-00-63310-00-50030	CREATIVE SERVICES : COPIER USAGE	\$4,000.00	\$4,000.00
10-00-63310-00-50040	CREATIVE SERVICES : PRINTING & PREPRINTED FORMS	\$19,050.00	\$25,000.00
10-00-63310-00-50060	CREATIVE SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	\$11,080.00	\$13,000.00
10-00-63310-00-50090	CREATIVE SERVICES : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$3,000.00
10-00-63310-00-51010	CREATIVE SERVICES : ADVERTISING/PROMOTIONAL	\$10,000.00	\$10,000.00
10-00-63310-00-52030	CREATIVE SERVICES : INDEPENDENT CONTRACTOR	\$50,000.00	\$50,000.00
10-00-63310-00-53340	CREATIVE SERVICES : TECH CONTRACT SERVICES	\$63,558.00	\$25,000.00
10-00-63310-00-53350	CREATIVE SERVICES : TECH SOFTWARE LIC., SUB. & MAI	\$1,250.00	\$1,250.00
10-00-63310-00-53360	CREATIVE SERVICES : TECH LEASES	\$2,933.00	\$721.00
10-00-63310-00-54110	CREATIVE SERVICES : TRAVEL-FACULTY & STAFF	\$200.00	\$200.00
10-00-63310-00-61210	CREATIVE SERVICES : ADMIN/PROFESSIONAL SALARIES	\$74,807.00	\$78,548.00
10-00-63310-00-61220	CREATIVE SERVICES : CLASSIFIED SALARIES	\$47,998.00	\$50,397.00
10-00-63310-00-61420	CREATIVE SERVICES : STIPENDS	\$2,000.00	\$0.00
10-00-63310-00-62110	CREATIVE SERVICES : FICA MATCHING	\$1,781.00	\$1,870.00
10-00-63310-00-62120	CREATIVE SERVICES : RETIREMENT MATCHING	\$4,605.00	\$5,158.00
10-00-63310-00-62210	CREATIVE SERVICES : GROUP INSURANCE	\$12,486.00	\$12,541.00
Total CREATIVE SERVICES		\$311,748.00	\$288,685.00
10-00-63510-00-50010	CAMPUS POLICE : SUPPLIES	\$19,700.00	\$18,250.00
10-00-63510-00-50030	CAMPUS POLICE : COPIER USAGE	\$1,000.00	\$1,000.00
10-00-63510-00-50040	CAMPUS POLICE : PRINTING & PREPRINTED FORMS	\$2,960.00	\$3,000.00
10-00-63510-00-50060	CAMPUS POLICE : MAIL SERVICE/SHIPPING/POSTAGE	\$250.00	\$100.00
10-00-63510-00-50090	CAMPUS POLICE : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$3,000.00	\$9,000.00
10-00-63510-00-51020	CAMPUS POLICE : AWARDS	\$200.00	\$200.00
10-00-63510-00-51030	CAMPUS POLICE : COMMUNITY RELATIONS	\$2,725.00	\$2,725.00
10-00-63510-00-51040	CAMPUS POLICE : LUNCHEONS & RECEPTIONS	\$400.00	\$600.00
10-00-63510-00-51120	CAMPUS POLICE : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$390.00
10-00-63510-00-51130	CAMPUS POLICE : STAFF DEVELOPMENT	\$1,000.00	\$0.00
10-00-63510-00-52150	CAMPUS POLICE : EQUIPMENT SERVICE AGREEMENT	\$0.00	\$28,831.00
10-00-63510-00-52160	CAMPUS POLICE : ASSESSMENT & TESTING FEES	\$1,000.00	\$1,000.00
10-00-63510-00-52170	CAMPUS POLICE : ACCREDITATION FEES	\$0.00	\$0.00
10-00-63510-00-53010	CAMPUS POLICE : INSURANCE	\$50.00	\$50.00
10-00-63510-00-53210	CAMPUS POLICE : REPAIRS & MAINTENANCE	\$1,000.00	\$0.00
10-00-63510-00-53330	CAMPUS POLICE : TECH COMMUNICATIONS	\$1,245.00	\$1,245.00
10-00-63510-00-53350	CAMPUS POLICE : TECH SOFTWARE LIC., SUB. & MAI	\$33,395.00	\$38,069.00
10-00-63510-00-53360	CAMPUS POLICE : TECH LEASES	\$4,875.00	\$1,147.00
10-00-63510-00-54050	CAMPUS POLICE : VEHICLE MILEAGE ALLOCATION	\$1,700.00	\$2,000.00
10-00-63510-00-54110	CAMPUS POLICE : TRAVEL-FACULTY & STAFF	\$0.00	\$1,000.00
10-00-63510-00-61210	CAMPUS POLICE : ADMIN/PROFESSIONAL SALARIES	\$82,926.00	\$84,764.00
10-00-63510-00-61220	CAMPUS POLICE : CLASSIFIED SALARIES	\$292,841.00	\$336,561.00
10-00-63510-00-61420	CAMPUS POLICE : STIPENDS	\$12,020.00	\$4,520.00
10-00-63510-00-61430	CAMPUS POLICE : PART TIME	\$107,500.00	\$133,000.00

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10-00-63510-00-62110	CAMPUS POLICE : FICA MATCHING	\$13,772.00	\$16,629.00
10-00-63510-00-62120	CAMPUS POLICE : RETIREMENT MATCHING	\$27,702.00	\$33,706.00
10-00-63510-00-62210	CAMPUS POLICE : GROUP INSURANCE	\$36,643.00	\$26,257.00
10-00-63510-00-91010	CAMPUS POLICE : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$30,000.00
Total CAMPUS POLICE		\$647,904.00	\$774,044.00
10-10-11110-00-50010	BEHAVIORAL SCIENCE : SUPPLIES	\$200.00	\$200.00
10-10-11110-00-50020	BEHAVIORAL SCIENCE : SUPPLIES-INSTRUCTIONAL	\$500.00	\$500.00
10-10-11110-00-50030	BEHAVIORAL SCIENCE : COPIER USAGE	\$4,000.00	\$2,000.00
10-10-11110-00-50040	BEHAVIORAL SCIENCE : PRINTING & PREPRINTED FORMS	\$200.00	\$200.00
10-10-11110-00-51010	BEHAVIORAL SCIENCE : ADVERTISING/PROMOTIONAL	\$350.00	\$350.00
10-10-11110-00-51040	BEHAVIORAL SCIENCE : LUNCHEONS & RECEPTIONS	\$400.00	\$400.00
10-10-11110-00-51120	BEHAVIORAL SCIENCE : DUES/SUBSCRIPTIONS/LICENSES	\$150.00	\$150.00
10-10-11110-00-53360	BEHAVIORAL SCIENCE : TECH LEASES	\$705.00	\$772.00
10-10-11110-00-53390	BEHAVIORAL SCIENCE : TECH EQUIP \$500-\$4999 NON-CAP	\$500.00	\$1.00
10-10-11110-00-54110	BEHAVIORAL SCIENCE : TRAVEL-FACULTY & STAFF	\$1,000.00	\$1,500.00
10-10-11110-00-54120	BEHAVIORAL SCIENCE : TRAVEL-INSTRUCTIONAL	\$0.00	\$0.00
10-10-11110-00-61110	BEHAVIORAL SCIENCE : FACULTY SALARIES	\$191,364.00	\$200,932.00
10-10-11110-00-61120	BEHAVIORAL SCIENCE : OVERLOAD SALARIES (FT FACULTY ONLY)	\$31,000.00	\$49,014.00
10-10-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	\$80,000.00	\$60,000.00
10-10-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	\$6,000.00	\$0.00
10-10-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	\$11,266.00	\$11,253.00
10-10-11110-00-62120	BEHAVIORAL SCIENCE : RETIREMENT MATCHING	\$8,141.00	\$8,548.00
10-10-11110-00-62210	BEHAVIORAL SCIENCE : GROUP INSURANCE	\$13,318.00	\$14,703.00
Total BEHAVIORAL SCIENCE		\$349,094.00	\$350,523.00
10-10-11210-00-50010	VISUAL ARTS : SUPPLIES	\$150.00	\$200.00
10-10-11210-00-50020	VISUAL ARTS : SUPPLIES-INSTRUCTIONAL	\$7,500.00	\$8,000.00
10-10-11210-00-50030	VISUAL ARTS : COPIER USAGE	\$1,000.00	\$750.00
10-10-11210-00-50090	VISUAL ARTS : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$2,000.00
10-10-11210-00-51010	VISUAL ARTS : ADVERTISING/PROMOTIONAL	\$500.00	\$350.00
10-10-11210-00-51020	VISUAL ARTS : AWARDS	\$200.00	\$500.00
10-10-11210-00-51030	VISUAL ARTS : COMMUNITY RELATIONS	\$100.00	\$100.00
10-10-11210-00-51040	VISUAL ARTS : LUNCHEONS & RECEPTIONS	\$250.00	\$250.00
10-10-11210-00-51130	VISUAL ARTS : STAFF DEVELOPMENT	\$0.00	\$750.00
10-10-11210-00-53210	VISUAL ARTS : REPAIRS & MAINTENANCE	\$500.00	\$0.00
10-10-11210-00-53310	VISUAL ARTS : TECH SUPPLIES	\$0.00	\$0.00
10-10-11210-00-53350	VISUAL ARTS : TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$800.00
10-10-11210-00-53360	VISUAL ARTS : TECH LEASES	\$0.00	\$598.00
10-10-11210-00-54050	VISUAL ARTS : VEHICLE MILEAGE ALLOCATION	\$0.00	\$200.00
10-10-11210-00-54110	VISUAL ARTS : TRAVEL-FACULTY & STAFF	\$0.00	\$200.00
10-10-11210-00-54130	VISUAL ARTS : TRAVEL-STUDENT	\$0.00	\$500.00
10-10-11210-00-61110	VISUAL ARTS : FACULTY SALARIES	\$44,845.00	\$47,087.00
10-10-11210-00-61120	VISUAL ARTS : OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$2,500.00
10-10-11210-00-61140	VISUAL ARTS : ADJUNCT SALARIES	\$32,000.00	\$16,000.00
10-10-11210-00-61420	VISUAL ARTS : STIPENDS	\$2,500.00	\$0.00
10-10-11210-00-62110	VISUAL ARTS : FICA MATCHING	\$3,098.00	\$2,098.00
10-10-11210-00-62120	VISUAL ARTS : RETIREMENT MATCHING	\$2,327.00	\$2,444.00
10-10-11210-00-62210	VISUAL ARTS : GROUP INSURANCE	\$7,043.00	\$5,133.00
Total VISUAL ARTS		\$102,013.00	\$90,460.00
10-10-11220-00-50010	DRAMA : SUPPLIES	\$450.00	\$250.00
10-10-11220-00-50020	DRAMA : SUPPLIES-INSTRUCTIONAL	\$100.00	\$100.00
10-10-11220-00-50030	DRAMA : COPIER USAGE	\$500.00	\$400.00

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10-10-11220-00-50040	DRAMA : PRINTING & PREPRINTED FORMS	\$100.00	\$100.00
10-10-11220-00-50060	DRAMA : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00
10-10-11220-00-50090	DRAMA : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$200.00
10-10-11220-00-51010	DRAMA : ADVERTISING/PROMOTIONAL	\$200.00	\$150.00
10-10-11220-00-51020	DRAMA : AWARDS	\$100.00	\$100.00
10-10-11220-00-51040	DRAMA : LUNCHEONS & RECEPTIONS	\$100.00	\$100.00
10-10-11220-00-51120	DRAMA : DUES/SUBSCRIPTIONS/LICENSES	\$250.00	\$200.00
10-10-11220-00-51130	DRAMA : STAFF DEVELOPMENT	\$750.00	\$600.00
10-10-11220-00-52020	DRAMA : CONTRACT INSTRUCTION	\$1,000.00	\$1,000.00
10-10-11220-00-53360	DRAMA : TECH LEASES	\$297.00	\$311.00
10-10-11220-00-54050	DRAMA : VEHICLE MILEAGE ALLOCATION	\$200.00	\$200.00
10-10-11220-00-54110	DRAMA : TRAVEL-FACULTY & STAFF	\$300.00	\$300.00
10-10-11220-00-54120	DRAMA : TRAVEL-INSTRUCTIONAL	\$400.00	\$350.00
10-10-11220-00-54130	DRAMA : TRAVEL-STUDENT	\$250.00	\$250.00
10-10-11220-00-61110	DRAMA : FACULTY SALARIES	\$48,738.00	\$51,175.00
10-10-11220-00-61120	DRAMA : OVERLOAD SALARIES (FT FACULTY ONLY)	\$3,000.00	\$7,000.00
10-10-11220-00-61420	DRAMA : STIPENDS	\$1,000.00	\$0.00
10-10-11220-00-62110	DRAMA : FICA MATCHING	\$936.00	\$1,278.00
10-10-11220-00-62120	DRAMA : RETIREMENT MATCHING	\$1,828.00	\$2,047.00
10-10-11220-00-62210	DRAMA : GROUP INSURANCE	\$5,789.00	\$7,102.00
Total DRAMA		\$66,338.00	\$73,263.00
10-10-11230-00-50010	MUSIC : SUPPLIES	\$9,646.00	\$1,500.00
10-10-11230-00-50020	MUSIC : SUPPLIES-INSTRUCTIONAL	\$1,500.00	\$1,500.00
10-10-11230-00-50030	MUSIC : COPIER USAGE	\$2,000.00	\$1,750.00
10-10-11230-00-50040	MUSIC : PRINTING & PREPRINTED FORMS	\$100.00	\$100.00
10-10-11230-00-50060	MUSIC : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00
10-10-11230-00-50090	MUSIC : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$86,113.00	\$8,000.00
10-10-11230-00-51010	MUSIC : ADVERTISING/PROMOTIONAL	\$2,000.00	\$1,500.00
10-10-11230-00-51020	MUSIC : AWARDS	\$1,500.00	\$1,250.00
10-10-11230-00-51030	MUSIC : COMMUNITY RELATIONS	\$0.00	\$200.00
10-10-11230-00-51040	MUSIC : LUNCHEONS & RECEPTIONS	\$1,000.00	\$750.00
10-10-11230-00-51120	MUSIC : DUES/SUBSCRIPTIONS/LICENSES	\$1,000.00	\$1,250.00
10-10-11230-00-51130	MUSIC : STAFF DEVELOPMENT	\$4,500.00	\$3,000.00
10-10-11230-00-52030	MUSIC : INDEPENDENT CONTRACTOR	\$14,000.00	\$14,000.00
10-10-11230-00-52140	MUSIC : LEASES-EQUIPMENT/VEHICLES/SPACE	\$500.00	\$500.00
10-10-11230-00-52150	MUSIC : EQUIPMENT SERVICE AGREEMENT	\$1,000.00	\$1,000.00
10-10-11230-00-53210	MUSIC : REPAIRS & MAINTENANCE	\$1,000.00	\$3,000.00
10-10-11230-00-53310	MUSIC : TECH SUPPLIES	\$0.00	\$2,000.00
10-10-11230-00-53350	MUSIC : TECH SOFTWARE LIC., SUB. & MAI	\$1,500.00	\$1,500.00
10-10-11230-00-53360	MUSIC : TECH LEASES	\$1,195.00	\$1,792.00
10-10-11230-00-53370	MUSIC : TECH EQUIP SERV AGREEMENT	\$0.00	\$300.00
10-10-11230-00-53390	MUSIC : TECH EQUIP \$500-\$4999 NON-CAP	\$0.00	\$0.00
10-10-11230-00-54010	MUSIC : FUEL	\$350.00	\$250.00
10-10-11230-00-54050	MUSIC : VEHICLE MILEAGE ALLOCATION	\$600.00	\$400.00
10-10-11230-00-54110	MUSIC : TRAVEL-FACULTY & STAFF	\$2,000.00	\$2,000.00
10-10-11230-00-54120	MUSIC : TRAVEL-INSTRUCTIONAL	\$1,600.00	\$1,500.00
10-10-11230-00-54130	MUSIC : TRAVEL-STUDENT	\$5,000.00	\$2,500.00
10-10-11230-00-61110	MUSIC : FACULTY SALARIES	\$124,207.00	\$190,505.00
10-10-11230-00-61120	MUSIC : OVERLOAD SALARIES (FT FACULTY ONLY)	\$9,000.00	\$9,000.00
10-10-11230-00-61140	MUSIC : ADJUNCT SALARIES	\$80,000.00	\$80,000.00
10-10-11230-00-61420	MUSIC : STIPENDS	\$7,500.00	\$0.00

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10-10-11230-00-61430	MUSIC : PART TIME	\$10,000.00	\$10,000.00
10-10-11230-00-62110	MUSIC : FICA MATCHING	\$9,375.00	\$10,466.00
10-10-11230-00-62120	MUSIC : RETIREMENT MATCHING	\$4,819.00	\$7,392.00
10-10-11230-00-62210	MUSIC : GROUP INSURANCE	\$14,431.00	\$19,747.00
10-10-11230-00-91010	MUSIC : EQUIPMENT \$5000 & ABOVE CAPITAL	\$91,574.00	\$0.00
Total MUSIC		\$489,060.00	\$378,702.00
10-10-11240-00-50010	MASS COMM (RADIO, TV & FILM) : SUPPLIES	\$0.00	\$250.00
10-10-11240-00-50020	MASS COMM (RADIO, TV & FILM) : SUPPLIES-INSTRUCTIONAL	\$0.00	\$500.00
10-10-11240-00-50030	MASS COMM (RADIO, TV & FILM) : COPIER USAGE	\$0.00	\$100.00
10-10-11240-00-50090	MASS COMM (RADIO, TV & FILM) : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$1,000.00
10-10-11240-00-53310	MASS COMM (RADIO, TV & FILM) : TECH SUPPLIES	\$0.00	\$1,000.00
10-10-11240-00-53320	MASS COMM (RADIO, TV & FILM) : TECH SUPPLIES-INSTRUCTIONAL	\$0.00	\$500.00
10-10-11240-00-61140	MASS COMM (RADIO, TV & FILM) : ADJUNCT SALARIES	\$0.00	\$10,000.00
10-10-11240-00-62110	MASS COMM (RADIO, TV & FILM) : FICA MATCHING	\$0.00	\$765.00
10-10-11240-00-62120	MASS COMM (RADIO, TV & FILM) : RETIREMENT MATCHING	\$0.00	\$0.00
10-10-11240-00-62210	MASS COMM (RADIO, TV & FILM) : GROUP INSURANCE	\$0.00	\$0.00
10-10-11240-00-91010	MASS COMM (RADIO, TV & FILM) : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$0.00
Total MASS COMM		\$0.00	\$14,115.00
10-10-11250-00-50010	AUDIO ENGINEERING : SUPPLIES	\$0.00	\$500.00
10-10-11250-00-50020	AUDIO ENGINEERING : SUPPLIES-INSTRUCTIONAL	\$0.00	\$1,000.00
10-10-11250-00-50030	AUDIO ENGINEERING : COPIER USAGE	\$0.00	\$500.00
10-10-11250-00-50040	AUDIO ENGINEERING : PRINTING & PREPRINTED FORMS	\$0.00	\$500.00
10-10-11250-00-50060	AUDIO ENGINEERING : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$100.00
10-10-11250-00-50090	AUDIO ENGINEERING : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$0.00
10-10-11250-00-51010	AUDIO ENGINEERING : ADVERTISING/PROMOTIONAL	\$0.00	\$2,000.00
10-10-11250-00-51020	AUDIO ENGINEERING : AWARDS	\$0.00	\$200.00
10-10-11250-00-51130	AUDIO ENGINEERING : STAFF DEVELOPMENT	\$0.00	\$750.00
10-10-11250-00-52020	AUDIO ENGINEERING : CONTRACT INSTRUCTION	\$0.00	\$3,000.00
10-10-11250-00-52030	AUDIO ENGINEERING : INDEPENDENT CONTRACTOR	\$0.00	\$3,000.00
10-10-11250-00-53210	AUDIO ENGINEERING : REPAIRS & MAINTENANCE	\$0.00	\$0.00
10-10-11250-00-53310	AUDIO ENGINEERING : TECH SUPPLIES	\$0.00	\$3,000.00
10-10-11250-00-53320	AUDIO ENGINEERING : TECH SUPPLIES-INSTRUCTIONAL	\$0.00	\$1,000.00
10-10-11250-00-53350	AUDIO ENGINEERING : TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$3,000.00
10-10-11250-00-53380	AUDIO ENGINEERING : TECH EQUIPMENT REPAIR	\$0.00	\$1,000.00
10-10-11250-00-53390	AUDIO ENGINEERING : TECH EQUIP \$500-\$4999 NON-CAP	\$0.00	\$5,000.00
10-10-11250-00-54050	AUDIO ENGINEERING : VEHICLE MILEAGE ALLOCATION	\$0.00	\$100.00
10-10-11250-00-54110	AUDIO ENGINEERING : TRAVEL-FACULTY & STAFF	\$0.00	\$200.00
10-10-11250-00-54130	AUDIO ENGINEERING : TRAVEL-STUDENT	\$0.00	\$500.00
10-10-11250-00-61110	AUDIO ENGINEERING : FACULTY SALARIES	\$0.00	\$0.00
10-10-11250-00-61120	AUDIO ENGINEERING : OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$0.00
10-10-11250-00-61140	AUDIO ENGINEERING : ADJUNCT SALARIES	\$0.00	\$12,000.00
10-10-11250-00-61210	AUDIO ENGINEERING : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$0.00
10-10-11250-00-61220	AUDIO ENGINEERING : CLASSIFIED SALARIES	\$0.00	\$0.00
10-10-11250-00-61410	AUDIO ENGINEERING : HOURLY	\$0.00	\$0.00
10-10-11250-00-61420	AUDIO ENGINEERING : STIPENDS	\$0.00	\$0.00
10-10-11250-00-61430	AUDIO ENGINEERING : PART TIME	\$0.00	\$0.00
10-10-11250-00-62110	AUDIO ENGINEERING : FICA MATCHING	\$0.00	\$918.00
10-10-11250-00-62120	AUDIO ENGINEERING : RETIREMENT MATCHING	\$0.00	\$0.00
10-10-11250-00-62210	AUDIO ENGINEERING : GROUP INSURANCE	\$0.00	\$0.00
10-10-11250-00-91010	AUDIO ENGINEERING : EQUIPMENT \$5000 & ABOVE CAPITAL	\$28,172.00	\$0.00
Total AUDIO ENGINEERING		\$28,172.00	\$38,268.00
10-10-11310-00-50010	HUMANITIES : SUPPLIES	\$500.00	\$500.00

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10-10-11310-00-50020	HUMANITIES : SUPPLIES-INSTRUCTIONAL	\$300.00	\$300.00
10-10-11310-00-50030	HUMANITIES : COPIER USAGE	\$4,500.00	\$2,500.00
10-10-11310-00-51020	HUMANITIES : AWARDS	\$0.00	\$500.00
10-10-11310-00-51040	HUMANITIES : LUNCHEONS & RECEPTIONS	\$350.00	\$350.00
10-10-11310-00-51130	HUMANITIES : STAFF DEVELOPMENT	\$500.00	\$2,500.00
10-10-11310-00-53360	HUMANITIES : TECH LEASES	\$5,343.00	\$6,540.00
10-10-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	\$6,800.00	\$6,800.00
10-10-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	\$100.00	\$300.00
10-10-11310-00-61110	HUMANITIES : FACULTY SALARIES	\$776,084.00	\$814,888.00
10-10-11310-00-61120	HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY)	\$74,892.00	\$24,000.00
10-10-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	\$66,690.00	\$66,690.00
10-10-11310-00-61420	HUMANITIES : STIPENDS	\$17,000.00	\$0.00
10-10-11310-00-62110	HUMANITIES : FICA MATCHING	\$22,083.00	\$18,754.00
10-10-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	\$29,513.00	\$32,198.00
10-10-11310-00-62210	HUMANITIES : GROUP INSURANCE	\$70,137.00	\$70,525.00
Total HUMANITIES		\$1,074,792.00	\$1,047,345.00
10-10-11410-00-50010	MATHEMATICS : SUPPLIES	\$700.00	\$700.00
10-10-11410-00-50020	MATHEMATICS : SUPPLIES-INSTRUCTIONAL	\$1,850.00	\$1,850.00
10-10-11410-00-50030	MATHEMATICS : COPIER USAGE	\$10,500.00	\$5,000.00
10-10-11410-00-50040	MATHEMATICS : PRINTING & PREPRINTED FORMS	\$175.00	\$175.00
10-10-11410-00-51040	MATHEMATICS : LUNCHEONS & RECEPTIONS	\$775.00	\$775.00
10-10-11410-00-51130	MATHEMATICS : STAFF DEVELOPMENT	\$1,400.00	\$1,400.00
10-10-11410-00-53350	MATHEMATICS : TECH SOFTWARE LIC., SUB. & MAI	\$450.00	\$480.00
10-10-11410-00-53360	MATHEMATICS : TECH LEASES	\$4,772.00	\$5,572.00
10-10-11410-00-54110	MATHEMATICS : TRAVEL-FACULTY & STAFF	\$0.00	\$300.00
10-10-11410-00-54120	MATHEMATICS : TRAVEL-INSTRUCTIONAL	\$0.00	\$400.00
10-10-11410-00-61110	MATHEMATICS : FACULTY SALARIES	\$728,084.00	\$676,137.00
10-10-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	\$99,936.00	\$60,000.00
10-10-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	\$31,122.00	\$25,000.00
10-10-11410-00-61420	MATHEMATICS : STIPENDS	\$21,392.00	\$0.00
10-10-11410-00-62110	MATHEMATICS : FICA MATCHING	\$21,239.00	\$16,987.00
10-10-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	\$29,542.00	\$28,810.00
10-10-11410-00-62210	MATHEMATICS : GROUP INSURANCE	\$57,381.00	\$50,929.00
Total MATHEMATICS		\$1,009,318.00	\$874,515.00
10-10-11510-00-50010	AGRICULTURE : SUPPLIES	\$550.00	\$300.00
10-10-11510-00-50020	AGRICULTURE : SUPPLIES-INSTRUCTIONAL	\$1,200.00	\$1,200.00
10-10-11510-00-50030	AGRICULTURE : COPIER USAGE	\$500.00	\$500.00
10-10-11510-00-50040	AGRICULTURE : PRINTING & PREPRINTED FORMS	\$350.00	\$150.00
10-10-11510-00-50060	AGRICULTURE : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$20.00
10-10-11510-00-50080	AGRICULTURE : FARM SUPPLIES/LIVESTOCK NON-CAPITAL	\$25,000.00	\$30,000.00
10-10-11510-00-51010	AGRICULTURE : ADVERTISING/PROMOTIONAL	\$2,000.00	\$3,000.00
10-10-11510-00-51020	AGRICULTURE : AWARDS	\$1,400.00	\$1,400.00
10-10-11510-00-51040	AGRICULTURE : LUNCHEONS & RECEPTIONS	\$500.00	\$500.00
10-10-11510-00-51120	AGRICULTURE : DUES/SUBSCRIPTIONS/LICENSES	\$950.00	\$950.00
10-10-11510-00-52030	AGRICULTURE : INDEPENDENT CONTRACTOR	\$2,500.00	\$5,000.00
10-10-11510-00-52140	AGRICULTURE : LEASES-EQUIPMENT/VEHICLES/SPACE	\$6,500.00	\$6,500.00
10-10-11510-00-53210	AGRICULTURE : REPAIRS & MAINTENANCE	\$2,000.00	\$2,000.00
10-10-11510-00-53360	AGRICULTURE : TECH LEASES	\$0.00	\$416.00
10-10-11510-00-54010	AGRICULTURE : FUEL	\$1,000.00	\$1,000.00
10-10-11510-00-54050	AGRICULTURE : VEHICLE MILEAGE ALLOCATION	\$2,000.00	\$1,000.00
10-10-11510-00-54110	AGRICULTURE : TRAVEL-FACULTY & STAFF	\$1,463.00	\$1,500.00

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10-10-11510-00-54120	AGRICULTURE : TRAVEL-INSTRUCTIONAL	\$137.00	\$200.00
10-10-11510-00-54130	AGRICULTURE : TRAVEL-STUDENT	\$6,800.00	\$5,000.00
10-10-11510-00-59060	AGRICULTURE : MISCELLANEOUS	\$1,500.00	\$1,000.00
10-10-11510-00-61110	AGRICULTURE : FACULTY SALARIES	\$72,442.00	\$76,064.00
10-10-11510-00-61120	AGRICULTURE : OVERLOAD SALARIES (FT FACULTY ONLY)	\$4,800.00	\$7,500.00
10-10-11510-00-61140	AGRICULTURE : ADJUNCT SALARIES	\$28,158.00	\$28,158.00
10-10-11510-00-61420	AGRICULTURE : STIPENDS	\$2,500.00	\$0.00
10-10-11510-00-62110	AGRICULTURE : FICA MATCHING	\$3,572.00	\$3,831.00
10-10-11510-00-62120	AGRICULTURE : RETIREMENT MATCHING	\$2,717.00	\$3,043.00
10-10-11510-00-62210	AGRICULTURE : GROUP INSURANCE	\$7,319.00	\$7,351.00
10-10-11510-00-91010	AGRICULTURE : EQUIPMENT \$5000 & ABOVE CAPITAL	\$8,000.00	\$25,000.00
Total AGRICULTURE		\$185,958.00	\$212,583.00
10-10-11530-00-50010	BUSINESS : SUPPLIES	\$200.00	\$200.00
10-10-11530-00-50020	BUSINESS : SUPPLIES-INSTRUCTIONAL	\$100.00	\$100.00
10-10-11530-00-50030	BUSINESS : COPIER USAGE	\$500.00	\$200.00
10-10-11530-00-50040	BUSINESS : PRINTING & PREPRINTED FORMS	\$500.00	\$100.00
10-10-11530-00-50060	BUSINESS : MAIL SERVICE/SHIPPING/POSTAGE	\$20.00	\$20.00
10-10-11530-00-51040	BUSINESS : LUNCHEONS & RECEPTIONS	\$175.00	\$175.00
10-10-11530-00-53360	BUSINESS : TECH LEASES	\$324.00	\$416.00
10-10-11530-00-54110	BUSINESS : TRAVEL-FACULTY & STAFF	\$1,000.00	\$1,000.00
10-10-11530-00-61110	BUSINESS : FACULTY SALARIES	\$134,497.00	\$141,222.00
10-10-11530-00-61120	BUSINESS : OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$7,000.00
10-10-11530-00-61140	BUSINESS : ADJUNCT SALARIES	\$24,453.00	\$30,000.00
10-10-11530-00-61420	BUSINESS : STIPENDS	\$4,000.00	\$0.00
10-10-11530-00-62110	BUSINESS : FICA MATCHING	\$3,821.00	\$4,878.00
10-10-11530-00-62120	BUSINESS : RETIREMENT MATCHING	\$5,133.00	\$5,562.00
10-10-11530-00-62210	BUSINESS : GROUP INSURANCE	\$10,017.00	\$10,082.00
Total BUSINESS		\$184,740.00	\$200,955.00
10-10-11540-00-50010	COMMUNICATIONS : SUPPLIES	\$100.00	\$200.00
10-10-11540-00-50020	COMMUNICATIONS : SUPPLIES-INSTRUCTIONAL	\$200.00	\$100.00
10-10-11540-00-50030	COMMUNICATIONS : COPIER USAGE	\$800.00	\$400.00
10-10-11540-00-50060	COMMUNICATIONS : MAIL SERVICE/SHIPPING/POSTAGE	\$20.00	\$0.00
10-10-11540-00-53360	COMMUNICATIONS : TECH LEASES	\$349.00	\$416.00
10-10-11540-00-54110	COMMUNICATIONS : TRAVEL-FACULTY & STAFF	\$750.00	\$1,000.00
10-10-11540-00-54120	COMMUNICATIONS : TRAVEL-INSTRUCTIONAL	\$2,500.00	\$1,500.00
10-10-11540-00-61110	COMMUNICATIONS : FACULTY SALARIES	\$107,663.00	\$113,046.00
10-10-11540-00-61120	COMMUNICATIONS : OVERLOAD SALARIES (FT FACULTY ONLY)	\$2,223.00	\$0.00
10-10-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	\$17,784.00	\$34,452.00
10-10-11540-00-61420	COMMUNICATIONS : STIPENDS	\$4,000.00	\$0.00
10-10-11540-00-62110	COMMUNICATIONS : FICA MATCHING	\$3,092.00	\$4,275.00
10-10-11540-00-62120	COMMUNICATIONS : RETIREMENT MATCHING	\$4,037.00	\$4,522.00
10-10-11540-00-62210	COMMUNICATIONS : GROUP INSURANCE	\$9,111.00	\$7,871.00
Total COMMUNICATIONS		\$152,629.00	\$167,782.00
10-10-11610-00-50010	CHEMISTRY : SUPPLIES	\$100.00	\$100.00
10-10-11610-00-50020	CHEMISTRY : SUPPLIES-INSTRUCTIONAL	\$5,000.00	\$5,000.00
10-10-11610-00-50030	CHEMISTRY : COPIER USAGE	\$500.00	\$250.00
10-10-11610-00-50040	CHEMISTRY : PRINTING & PREPRINTED FORMS	\$75.00	\$0.00
10-10-11610-00-51120	CHEMISTRY : DUES/SUBSCRIPTIONS/LICENSES	\$175.00	\$175.00
10-10-11610-00-51130	CHEMISTRY : STAFF DEVELOPMENT	\$500.00	\$500.00
10-10-11610-00-52030	CHEMISTRY : INDEPENDENT CONTRACTOR	\$2,000.00	\$2,000.00
10-10-11610-00-53360	CHEMISTRY : TECH LEASES	\$357.00	\$357.00

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10-10-11610-00-61110	CHEMISTRY : FACULTY SALARIES	\$47,494.00	\$49,868.00
10-10-11610-00-61120	CHEMISTRY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$15,410.00	\$15,780.00
10-10-11610-00-61140	CHEMISTRY : ADJUNCT SALARIES	\$14,820.00	\$15,560.00
10-10-11610-00-61420	CHEMISTRY : STIPENDS	\$1,500.00	\$0.00
10-10-11610-00-62110	CHEMISTRY : FICA MATCHING	\$3,001.00	\$3,121.00
10-10-11610-00-62120	CHEMISTRY : RETIREMENT MATCHING	\$1,781.00	\$1,995.00
10-10-11610-00-62210	CHEMISTRY : GROUP INSURANCE	\$3,845.00	\$5,160.00
Total CHEMISTRY		\$96,558.00	\$99,866.00
10-10-11620-00-50010	GEOLOGY : SUPPLIES	\$400.00	\$200.00
10-10-11620-00-50020	GEOLOGY : SUPPLIES-INSTRUCTIONAL	\$1,519.00	\$1,000.00
10-10-11620-00-50030	GEOLOGY : COPIER USAGE	\$2,000.00	\$750.00
10-10-11620-00-50040	GEOLOGY : PRINTING & PREPRINTED FORMS	\$75.00	\$75.00
10-10-11620-00-51120	GEOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$90.00	\$0.00
10-10-11620-00-51130	GEOLOGY : STAFF DEVELOPMENT	\$1,000.00	\$1,000.00
10-10-11620-00-53360	GEOLOGY : TECH LEASES	\$1,289.00	\$776.00
10-10-11620-00-54120	GEOLOGY : TRAVEL-INSTRUCTIONAL	\$200.00	\$0.00
10-10-11620-00-61110	GEOLOGY : FACULTY SALARIES	\$124,743.00	\$123,618.00
10-10-11620-00-61120	GEOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$20,302.00	\$11,780.00
10-10-11620-00-61140	GEOLOGY : ADJUNCT SALARIES	\$0.00	\$9,000.00
10-10-11620-00-61420	GEOLOGY : STIPENDS	\$2,500.00	\$0.00
10-10-11620-00-62110	GEOLOGY : FICA MATCHING	\$3,362.00	\$3,382.00
10-10-11620-00-62120	GEOLOGY : RETIREMENT MATCHING	\$4,678.00	\$4,945.00
10-10-11620-00-62210	GEOLOGY : GROUP INSURANCE	\$11,212.00	\$7,977.00
Total GEOLOGY		\$173,370.00	\$164,503.00
10-10-11630-00-50010	PHYSICS : SUPPLIES	\$100.00	\$100.00
10-10-11630-00-50020	PHYSICS : SUPPLIES-INSTRUCTIONAL	\$2,756.00	\$5,000.00
10-10-11630-00-50030	PHYSICS : COPIER USAGE	\$400.00	\$200.00
10-10-11630-00-50040	PHYSICS : PRINTING & PREPRINTED FORMS	\$75.00	\$0.00
10-10-11630-00-50060	PHYSICS : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$0.00
10-10-11630-00-50090	PHYSICS : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$9,720.00	\$9,720.00
10-10-11630-00-51120	PHYSICS : DUES/SUBSCRIPTIONS/LICENSES	\$150.00	\$150.00
10-10-11630-00-51130	PHYSICS : STAFF DEVELOPMENT	\$500.00	\$500.00
10-10-11630-00-52020	PHYSICS : CONTRACT INSTRUCTION	\$0.00	\$0.00
10-10-11630-00-53360	PHYSICS : TECH LEASES	\$349.00	\$0.00
10-10-11630-00-61110	PHYSICS : FACULTY SALARIES	\$60,852.00	\$63,894.00
10-10-11630-00-61120	PHYSICS : OVERLOAD SALARIES (FT FACULTY ONLY)	\$15,410.00	\$11,780.00
10-10-11630-00-61140	PHYSICS : ADJUNCT SALARIES	\$4,446.00	\$4,668.00
10-10-11630-00-61420	PHYSICS : STIPENDS	\$1,500.00	\$0.00
10-10-11630-00-62110	PHYSICS : FICA MATCHING	\$2,401.00	\$2,185.00
10-10-11630-00-62120	PHYSICS : RETIREMENT MATCHING	\$2,282.00	\$2,556.00
10-10-11630-00-62210	PHYSICS : GROUP INSURANCE	\$7,203.00	\$7,234.00
Total PHYSICS		\$108,144.00	\$107,987.00
10-10-11640-00-50010	BIOLOGY : SUPPLIES	\$600.00	\$600.00
10-10-11640-00-50020	BIOLOGY : SUPPLIES-INSTRUCTIONAL	\$25,000.00	\$25,000.00
10-10-11640-00-50030	BIOLOGY : COPIER USAGE	\$8,000.00	\$4,000.00
10-10-11640-00-50040	BIOLOGY : PRINTING & PREPRINTED FORMS	\$200.00	\$150.00
10-10-11640-00-50060	BIOLOGY : MAIL SERVICE/SHIPPING/POSTAGE	\$200.00	\$0.00
10-10-11640-00-50090	BIOLOGY : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$21,110.00	\$38,200.00
10-10-11640-00-51040	BIOLOGY : LUNCHEONS & RECEPTIONS	\$500.00	\$500.00
10-10-11640-00-51120	BIOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$500.00	\$500.00
10-10-11640-00-51130	BIOLOGY : STAFF DEVELOPMENT	\$4,000.00	\$4,000.00

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10-10-11640-00-52030	BIOLOGY : INDEPENDENT CONTRACTOR	\$1,050.00	\$1,050.00
10-10-11640-00-53210	BIOLOGY : REPAIRS & MAINTENANCE	\$3,500.00	\$1,000.00
10-10-11640-00-53310	BIOLOGY : TECH SUPPLIES	\$1,000.00	\$1,000.00
10-10-11640-00-53360	BIOLOGY : TECH LEASES	\$2,499.00	\$2,789.00
10-10-11640-00-54110	BIOLOGY : TRAVEL-FACULTY & STAFF	\$4,500.00	\$3,500.00
10-10-11640-00-54120	BIOLOGY : TRAVEL-INSTRUCTIONAL	\$1,320.00	\$0.00
10-10-11640-00-54130	BIOLOGY : TRAVEL-STUDENT	\$2,500.00	\$2,500.00
10-10-11640-00-61110	BIOLOGY : FACULTY SALARIES	\$334,432.00	\$355,775.00
10-10-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$88,000.00	\$94,460.00
10-10-11640-00-61140	BIOLOGY : ADJUNCT SALARIES	\$59,280.00	\$45,902.00
10-10-11640-00-61420	BIOLOGY : STIPENDS	\$8,250.00	\$0.00
10-10-11640-00-62110	BIOLOGY : FICA MATCHING	\$16,117.00	\$15,896.00
10-10-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	\$12,741.00	\$14,032.00
10-10-11640-00-62210	BIOLOGY : GROUP INSURANCE	\$31,309.00	\$30,220.00
Total BIOLOGY		\$626,608.00	\$641,074.00
10-10-11710-00-50010	SOCIAL SCIENCES : SUPPLIES	\$750.00	\$750.00
10-10-11710-00-50020	SOCIAL SCIENCES : SUPPLIES-INSTRUCTIONAL	\$450.00	\$450.00
10-10-11710-00-50030	SOCIAL SCIENCES : COPIER USAGE	\$5,000.00	\$2,000.00
10-10-11710-00-50040	SOCIAL SCIENCES : PRINTING & PREPRINTED FORMS	\$90.00	\$90.00
10-10-11710-00-50060	SOCIAL SCIENCES : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$0.00
10-10-11710-00-51040	SOCIAL SCIENCES : LUNCHEONS & RECEPTIONS	\$250.00	\$250.00
10-10-11710-00-51130	SOCIAL SCIENCES : STAFF DEVELOPMENT	\$0.00	\$4,000.00
10-10-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	\$59,909.00	\$0.00
10-10-11710-00-53350	SOCIAL SCIENCES : TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$106.00
10-10-11710-00-53360	SOCIAL SCIENCES : TECH LEASES	\$3,075.00	\$2,501.00
10-10-11710-00-54110	SOCIAL SCIENCES : TRAVEL-FACULTY & STAFF	\$3,600.00	\$3,600.00
10-10-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	\$0.00	\$2,000.00
10-10-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	\$345,628.00	\$362,909.00
10-10-11710-00-61120	SOCIAL SCIENCES : OVERLOAD SALARIES (FT FACULTY ONLY)	\$100,000.00	\$100,000.00
10-10-11710-00-61140	SOCIAL SCIENCES : ADJUNCT SALARIES	\$100,000.00	\$150,000.00
10-10-11710-00-61420	SOCIAL SCIENCES : STIPENDS	\$15,000.00	\$0.00
10-10-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	\$20,312.00	\$24,387.00
10-10-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	\$13,288.00	\$14,200.00
10-10-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	\$34,644.00	\$31,583.00
Total SOCIAL SCIENCES		\$702,046.00	\$698,826.00
10-10-11810-00-50010	KINESIOLOGY : SUPPLIES	\$350.00	\$350.00
10-10-11810-00-50020	KINESIOLOGY : SUPPLIES-INSTRUCTIONAL	\$1,200.00	\$1,250.00
10-10-11810-00-50030	KINESIOLOGY : COPIER USAGE	\$900.00	\$300.00
10-10-11810-00-50040	KINESIOLOGY : PRINTING & PREPRINTED FORMS	\$65.00	\$65.00
10-10-11810-00-50060	KINESIOLOGY : MAIL SERVICE/SHIPPING/POSTAGE	\$25.00	\$0.00
10-10-11810-00-53210	KINESIOLOGY : REPAIRS & MAINTENANCE	\$2,320.00	\$2,320.00
10-10-11810-00-53360	KINESIOLOGY : TECH LEASES	\$2,354.00	\$361.00
10-10-11810-00-54050	KINESIOLOGY : VEHICLE MILEAGE ALLOCATION	\$300.00	\$300.00
10-10-11810-00-54110	KINESIOLOGY : TRAVEL-FACULTY & STAFF	\$500.00	\$500.00
10-10-11810-00-54120	KINESIOLOGY : TRAVEL-INSTRUCTIONAL	\$500.00	\$500.00
10-10-11810-00-61110	KINESIOLOGY : FACULTY SALARIES	\$428,085.00	\$449,706.00
10-10-11810-00-61120	KINESIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$59,665.00	\$60,804.00
10-10-11810-00-61140	KINESIOLOGY : ADJUNCT SALARIES	\$42,231.00	\$42,012.00
10-10-11810-00-61220	KINESIOLOGY : CLASSIFIED SALARIES	\$38,062.00	\$39,964.00
10-10-11810-00-61420	KINESIOLOGY : STIPENDS	\$10,250.00	\$0.00
10-10-11810-00-62110	KINESIOLOGY : FICA MATCHING	\$14,554.00	\$14,966.00

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10-10-11810-00-62120	KINESIOLOGY : RETIREMENT MATCHING	\$17,481.00	\$19,587.00
10-10-11810-00-62210	KINESIOLOGY : GROUP INSURANCE	\$41,641.00	\$38,533.00
Total KINESIOLOGY		\$660,483.00	\$671,518.00
10-10-12110-00-50010	REGISTERED NURSING : SUPPLIES	\$700.00	\$700.00
10-10-12110-00-50020	REGISTERED NURSING : SUPPLIES-INSTRUCTIONAL	\$8,000.00	\$11,000.00
10-10-12110-00-50030	REGISTERED NURSING : COPIER USAGE	\$12,400.00	\$8,000.00
10-10-12110-00-50040	REGISTERED NURSING : PRINTING & PREPRINTED FORMS	\$500.00	\$300.00
10-10-12110-00-50060	REGISTERED NURSING : MAIL SERVICE/SHIPPING/POSTAGE	\$200.00	\$0.00
10-10-12110-00-50090	REGISTERED NURSING : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$2,500.00	\$5,000.00
10-10-12110-00-51010	REGISTERED NURSING : ADVERTISING/PROMOTIONAL	\$300.00	\$300.00
10-10-12110-00-51040	REGISTERED NURSING : LUNCHEONS & RECEPTIONS	\$1,000.00	\$1,000.00
10-10-12110-00-51110	REGISTERED NURSING : FLORIST	\$0.00	\$300.00
10-10-12110-00-51120	REGISTERED NURSING : DUES/SUBSCRIPTIONS/LICENSES	\$300.00	\$3,000.00
10-10-12110-00-51130	REGISTERED NURSING : STAFF DEVELOPMENT	\$0.00	\$2,000.00
10-10-12110-00-52030	REGISTERED NURSING : INDEPENDENT CONTRACTOR	\$550.00	\$500.00
10-10-12110-00-52150	REGISTERED NURSING : EQUIPMENT SERVICE AGREEMENT	\$0.00	\$0.00
10-10-12110-00-52160	REGISTERED NURSING : ASSESSMENT & TESTING FEES	\$165,000.00	\$210,000.00
10-10-12110-00-52170	REGISTERED NURSING : ACCREDITATION FEES	\$2,875.00	\$0.00
10-10-12110-00-53020	REGISTERED NURSING : LIABILITY INSURANCE	\$2,730.00	\$2,800.00
10-10-12110-00-53310	REGISTERED NURSING : TECH SUPPLIES	\$0.00	\$150.00
10-10-12110-00-53320	REGISTERED NURSING : TECH SUPPLIES-INSTRUCTIONAL	\$0.00	\$150.00
10-10-12110-00-53350	REGISTERED NURSING : TECH SOFTWARE LIC., SUB. & MAI	\$3,675.00	\$3,700.00
10-10-12110-00-53360	REGISTERED NURSING : TECH LEASES	\$2,661.00	\$977.00
10-10-12110-00-54110	REGISTERED NURSING : TRAVEL-FACULTY & STAFF	\$4,500.00	\$2,500.00
10-10-12110-00-54120	REGISTERED NURSING : TRAVEL-INSTRUCTIONAL	\$6,500.00	\$6,500.00
10-10-12110-00-61110	REGISTERED NURSING : FACULTY SALARIES	\$818,141.00	\$859,622.00
10-10-12110-00-61120	REGISTERED NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	\$90,400.00	\$90,400.00
10-10-12110-00-61140	REGISTERED NURSING : ADJUNCT SALARIES	\$125,044.00	\$125,000.00
10-10-12110-00-61420	REGISTERED NURSING : STIPENDS	\$16,500.00	\$0.00
10-10-12110-00-62110	REGISTERED NURSING : FICA MATCHING	\$28,345.00	\$28,943.00
10-10-12110-00-62120	REGISTERED NURSING : RETIREMENT MATCHING	\$34,224.00	\$36,300.00
10-10-12110-00-62210	REGISTERED NURSING : GROUP INSURANCE	\$62,130.00	\$46,132.00
10-10-12110-00-91010	REGISTERED NURSING : EQUIPMENT \$5000 & ABOVE CAPITAL	\$338,545.00	\$0.00
Total REGISTERED NURSING		\$1,727,720.00	\$1,445,274.00
10-10-12120-00-50010	VOCATIONAL NURSING : SUPPLIES	\$1,500.00	\$1,500.00
10-10-12120-00-50020	VOCATIONAL NURSING : SUPPLIES-INSTRUCTIONAL	\$5,500.00	\$5,500.00
10-10-12120-00-50030	VOCATIONAL NURSING : COPIER USAGE	\$4,500.00	\$2,500.00
10-10-12120-00-50040	VOCATIONAL NURSING : PRINTING & PREPRINTED FORMS	\$500.00	\$300.00
10-10-12120-00-50060	VOCATIONAL NURSING : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
10-10-12120-00-50090	VOCATIONAL NURSING : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$2,750.00	\$0.00
10-10-12120-00-51010	VOCATIONAL NURSING : ADVERTISING/PROMOTIONAL	\$500.00	\$400.00
10-10-12120-00-51020	VOCATIONAL NURSING : AWARDS	\$150.00	\$150.00
10-10-12120-00-51030	VOCATIONAL NURSING : COMMUNITY RELATIONS	\$200.00	\$200.00
10-10-12120-00-51040	VOCATIONAL NURSING : LUNCHEONS & RECEPTIONS	\$425.00	\$500.00
10-10-12120-00-52030	VOCATIONAL NURSING : INDEPENDENT CONTRACTOR	\$150.00	\$300.00
10-10-12120-00-52160	VOCATIONAL NURSING : ASSESSMENT & TESTING FEES	\$47,109.00	\$70,000.00
10-10-12120-00-52170	VOCATIONAL NURSING : ACCREDITATION FEES	\$3,875.00	\$0.00
10-10-12120-00-53020	VOCATIONAL NURSING : LIABILITY INSURANCE	\$950.00	\$950.00
10-10-12120-00-53350	VOCATIONAL NURSING : TECH SOFTWARE LIC., SUB. & MAI	\$4,550.00	\$4,550.00
10-10-12120-00-53360	VOCATIONAL NURSING : TECH LEASES	\$1,973.00	\$5,690.00
10-10-12120-00-54050	VOCATIONAL NURSING : VEHICLE MILEAGE ALLOCATION	\$500.00	\$400.00

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10-10-12120-00-54110	VOCATIONAL NURSING : TRAVEL-FACULTY & STAFF	\$4,600.00	\$4,900.00
10-10-12120-00-54120	VOCATIONAL NURSING : TRAVEL-INSTRUCTIONAL	\$3,500.00	\$5,500.00
10-10-12120-00-61110	VOCATIONAL NURSING : FACULTY SALARIES	\$420,893.00	\$328,715.00
10-10-12120-00-61120	VOCATIONAL NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	\$130,000.00	\$107,000.00
10-10-12120-00-61140	VOCATIONAL NURSING : ADJUNCT SALARIES	\$122,000.00	\$130,000.00
10-10-12120-00-61420	VOCATIONAL NURSING : STIPENDS	\$8,500.00	\$0.00
10-10-12120-00-61430	VOCATIONAL NURSING : PART TIME	\$29,640.00	\$20,000.00
10-10-12120-00-62110	VOCATIONAL NURSING : FICA MATCHING	\$27,648.00	\$24,427.00
10-10-12120-00-62120	VOCATIONAL NURSING : RETIREMENT MATCHING	\$17,053.00	\$13,687.00
10-10-12120-00-62210	VOCATIONAL NURSING : GROUP INSURANCE	\$37,328.00	\$31,090.00
Total VOCATIONAL NURSING		\$876,394.00	\$758,359.00
10-10-12210-00-50010	OCCUPATIONAL THERAPY : SUPPLIES	\$700.00	\$500.00
10-10-12210-00-50020	OCCUPATIONAL THERAPY : SUPPLIES-INSTRUCTIONAL	\$2,000.00	\$2,000.00
10-10-12210-00-50030	OCCUPATIONAL THERAPY : COPIER USAGE	\$3,000.00	\$2,500.00
10-10-12210-00-50040	OCCUPATIONAL THERAPY : PRINTING & PREPRINTED FORMS	\$300.00	\$300.00
10-10-12210-00-50060	OCCUPATIONAL THERAPY : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00
10-10-12210-00-50090	OCCUPATIONAL THERAPY : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$500.00	\$500.00
10-10-12210-00-51010	OCCUPATIONAL THERAPY : ADVERTISING/PROMOTIONAL	\$1,000.00	\$500.00
10-10-12210-00-51020	OCCUPATIONAL THERAPY : AWARDS	\$200.00	\$200.00
10-10-12210-00-51040	OCCUPATIONAL THERAPY : LUNCHEONS & RECEPTIONS	\$600.00	\$500.00
10-10-12210-00-51120	OCCUPATIONAL THERAPY : DUES/SUBSCRIPTIONS/LICENSES	\$800.00	\$800.00
10-10-12210-00-52030	OCCUPATIONAL THERAPY : INDEPENDENT CONTRACTOR	\$1,800.00	\$0.00
10-10-12210-00-52170	OCCUPATIONAL THERAPY : ACCREDITATION FEES	\$4,225.00	\$4,225.00
10-10-12210-00-53020	OCCUPATIONAL THERAPY : LIABILITY INSURANCE	\$520.00	\$520.00
10-10-12210-00-53350	OCCUPATIONAL THERAPY : TECH SOFTWARE LIC., SUB. & MAI	\$6,750.00	\$6,750.00
10-10-12210-00-53360	OCCUPATIONAL THERAPY : TECH LEASES	\$1,081.00	\$1,081.00
10-10-12210-00-61110	OCCUPATIONAL THERAPY : FACULTY SALARIES	\$230,553.00	\$242,080.00
10-10-12210-00-61120	OCCUPATIONAL THERAPY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$2,800.00
10-10-12210-00-61220	OCCUPATIONAL THERAPY : CLASSIFIED SALARIES	\$13,472.00	\$14,145.00
10-10-12210-00-61420	OCCUPATIONAL THERAPY : STIPENDS	\$26,613.00	\$22,780.00
10-10-12210-00-62110	OCCUPATIONAL THERAPY : FICA MATCHING	\$3,869.00	\$4,260.00
10-10-12210-00-62120	OCCUPATIONAL THERAPY : RETIREMENT MATCHING	\$10,005.00	\$11,160.00
10-10-12210-00-62210	OCCUPATIONAL THERAPY : GROUP INSURANCE	\$20,123.00	\$18,945.00
Total OCCUPATIONAL THERAPY		\$328,161.00	\$336,596.00
10-10-12220-00-50010	PHYSICAL THERAPY : SUPPLIES	\$700.00	\$500.00
10-10-12220-00-50020	PHYSICAL THERAPY : SUPPLIES-INSTRUCTIONAL	\$2,500.00	\$2,500.00
10-10-12220-00-50030	PHYSICAL THERAPY : COPIER USAGE	\$2,800.00	\$2,000.00
10-10-12220-00-50040	PHYSICAL THERAPY : PRINTING & PREPRINTED FORMS	\$250.00	\$250.00
10-10-12220-00-50060	PHYSICAL THERAPY : MAIL SERVICE/SHIPPING/POSTAGE	\$150.00	\$50.00
10-10-12220-00-50090	PHYSICAL THERAPY : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$4,700.00	\$4,700.00
10-10-12220-00-51010	PHYSICAL THERAPY : ADVERTISING/PROMOTIONAL	\$750.00	\$750.00
10-10-12220-00-51040	PHYSICAL THERAPY : LUNCHEONS & RECEPTIONS	\$600.00	\$600.00
10-10-12220-00-51120	PHYSICAL THERAPY : DUES/SUBSCRIPTIONS/LICENSES	\$3,600.00	\$3,690.00
10-10-12220-00-52030	PHYSICAL THERAPY : INDEPENDENT CONTRACTOR	\$1,800.00	\$1,800.00
10-10-12220-00-52160	PHYSICAL THERAPY : ASSESSMENT & TESTING FEES	\$2,100.00	\$2,300.00
10-10-12220-00-52170	PHYSICAL THERAPY : ACCREDITATION FEES	\$4,750.00	\$4,750.00
10-10-12220-00-53020	PHYSICAL THERAPY : LIABILITY INSURANCE	\$585.00	\$585.00
10-10-12220-00-53210	PHYSICAL THERAPY : REPAIRS & MAINTENANCE	\$800.00	\$800.00
10-10-12220-00-53330	PHYSICAL THERAPY : TECH COMMUNICATIONS	\$50.00	\$50.00
10-10-12220-00-53350	PHYSICAL THERAPY : TECH SOFTWARE LIC., SUB. & MAI	\$6,750.00	\$7,100.00
10-10-12220-00-53360	PHYSICAL THERAPY : TECH LEASES	\$1,313.00	\$721.00

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10-10-12220-00-54050	PHYSICAL THERAPY : VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
10-10-12220-00-54110	PHYSICAL THERAPY : TRAVEL-FACULTY & STAFF	\$3,000.00	\$3,000.00
10-10-12220-00-54120	PHYSICAL THERAPY : TRAVEL-INSTRUCTIONAL	\$1,700.00	\$1,000.00
10-10-12220-00-61110	PHYSICAL THERAPY : FACULTY SALARIES	\$168,872.00	\$177,315.00
10-10-12220-00-61120	PHYSICAL THERAPY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$11,115.00	\$11,115.00
10-10-12220-00-61140	PHYSICAL THERAPY : ADJUNCT SALARIES	\$22,230.00	\$22,230.00
10-10-12220-00-61220	PHYSICAL THERAPY : CLASSIFIED SALARIES	\$13,471.00	\$14,145.00
10-10-12220-00-61420	PHYSICAL THERAPY : STIPENDS	\$18,459.00	\$14,626.00
10-10-12220-00-62110	PHYSICAL THERAPY : FICA MATCHING	\$5,395.00	\$5,527.00
10-10-12220-00-62120	PHYSICAL THERAPY : RETIREMENT MATCHING	\$7,459.00	\$8,108.00
10-10-12220-00-62210	PHYSICAL THERAPY : GROUP INSURANCE	\$10,981.00	\$11,708.00
Total PHYSICAL THERAPY		\$297,380.00	\$302,420.00
10-10-12310-00-50010	SUBSTANCE ABUSE/HUMAN SERVICES : SUPPLIES	\$200.00	\$200.00
10-10-12310-00-50020	SUBSTANCE ABUSE/HUMAN SERVICES : SUPPLIES-INSTRUCTIONAL	\$200.00	\$200.00
10-10-12310-00-50030	SUBSTANCE ABUSE/HUMAN SERVICES : COPIER USAGE	\$500.00	\$300.00
10-10-12310-00-50040	SUBSTANCE ABUSE/HUMAN SERVICES : PRINTING & PREPRINTED FORMS	\$150.00	\$150.00
10-10-12310-00-51010	SUBSTANCE ABUSE/HUMAN SERVICES : ADVERTISING/PROMOTIONAL	\$450.00	\$450.00
10-10-12310-00-51040	SUBSTANCE ABUSE/HUMAN SERVICES : LUNCHEONS & RECEPTIONS	\$300.00	\$300.00
10-10-12310-00-53020	SUBSTANCE ABUSE/HUMAN SERVICES : LIABILITY INSURANCE	\$550.00	\$550.00
10-10-12310-00-53360	SUBSTANCE ABUSE/HUMAN SERVICES : TECH LEASES	\$713.00	\$713.00
10-10-12310-00-54110	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
10-10-12310-00-54120	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-INSTRUCTIONAL	\$1,500.00	\$1,500.00
10-10-12310-00-61110	SUBSTANCE ABUSE/HUMAN SERVICES : FACULTY SALARIES	\$138,167.00	\$145,076.00
10-10-12310-00-61120	SUBSTANCE ABUSE/HUMAN SERVICES : OVERLOAD SALARIES (FT FACULTY O	\$4,800.00	\$7,780.00
10-10-12310-00-61220	SUBSTANCE ABUSE/HUMAN SERVICES : CLASSIFIED SALARIES	\$8,930.00	\$8,037.00
10-10-12310-00-61420	SUBSTANCE ABUSE/HUMAN SERVICES : STIPENDS	\$2,167.00	\$0.00
10-10-12310-00-62110	SUBSTANCE ABUSE/HUMAN SERVICES : FICA MATCHING	\$2,500.00	\$2,815.00
10-10-12310-00-62120	SUBSTANCE ABUSE/HUMAN SERVICES : RETIREMENT MATCHING	\$5,516.00	\$6,125.00
10-10-12310-00-62210	SUBSTANCE ABUSE/HUMAN SERVICES : GROUP INSURANCE	\$11,026.00	\$10,958.00
Total SUBSTANCE ABUSE/HUMAN SERVICES		\$179,169.00	\$186,654.00
10-10-12410-00-50010	PHLEBOTOMY : SUPPLIES	\$600.00	\$600.00
10-10-12410-00-50020	PHLEBOTOMY : SUPPLIES-INSTRUCTIONAL	\$5,500.00	\$5,500.00
10-10-12410-00-50030	PHLEBOTOMY : COPIER USAGE	\$1,900.00	\$1,900.00
10-10-12410-00-50040	PHLEBOTOMY : PRINTING & PREPRINTED FORMS	\$250.00	\$0.00
10-10-12410-00-50060	PHLEBOTOMY : MAIL SERVICE/SHIPPING/POSTAGE	\$35.00	\$35.00
10-10-12410-00-51010	PHLEBOTOMY : ADVERTISING/PROMOTIONAL	\$250.00	\$0.00
10-10-12410-00-51020	PHLEBOTOMY : AWARDS	\$0.00	\$600.00
10-10-12410-00-51040	PHLEBOTOMY : LUNCHEONS & RECEPTIONS	\$0.00	\$600.00
10-10-12410-00-51120	PHLEBOTOMY : DUES/SUBSCRIPTIONS/LICENSES	\$150.00	\$150.00
10-10-12410-00-51130	PHLEBOTOMY : STAFF DEVELOPMENT	\$400.00	\$400.00
10-10-12410-00-52030	PHLEBOTOMY : INDEPENDENT CONTRACTOR	\$275.00	\$275.00
10-10-12410-00-52160	PHLEBOTOMY : ASSESSMENT & TESTING FEES	\$1,120.00	\$1,730.00
10-10-12410-00-52170	PHLEBOTOMY : ACCREDITATION FEES	\$2,334.00	\$2,573.00
10-10-12410-00-53020	PHLEBOTOMY : LIABILITY INSURANCE	\$900.00	\$900.00
10-10-12410-00-53360	PHLEBOTOMY : TECH LEASES	\$349.00	\$349.00
10-10-12410-00-54120	PHLEBOTOMY : TRAVEL-INSTRUCTIONAL	\$500.00	\$400.00
10-10-12410-00-61110	PHLEBOTOMY : FACULTY SALARIES	\$90,397.00	\$94,916.00
10-10-12410-00-61120	PHLEBOTOMY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$2,334.00
10-10-12410-00-61140	PHLEBOTOMY : ADJUNCT SALARIES	\$27,076.00	\$59,517.00
10-10-12410-00-61220	PHLEBOTOMY : CLASSIFIED SALARIES	\$8,930.00	\$8,037.00
10-10-12410-00-61420	PHLEBOTOMY : STIPENDS	\$3,167.00	\$420.00

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10-10-12410-00-62110	PHLEBOTOMY : FICA MATCHING	\$3,512.00	\$6,244.00
10-10-12410-00-62120	PHLEBOTOMY : RETIREMENT MATCHING	\$3,842.00	\$4,058.00
10-10-12410-00-62210	PHLEBOTOMY : GROUP INSURANCE	\$5,247.00	\$5,297.00
Total PHLEBOTOMY		\$156,734.00	\$196,835.00
10-10-12510-00-50010	RADIOLOGICAL TECHNOLOGY : SUPPLIES	\$550.00	\$550.00
10-10-12510-00-50020	RADIOLOGICAL TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	\$1,600.00	\$1,600.00
10-10-12510-00-50030	RADIOLOGICAL TECHNOLOGY : COPIER USAGE	\$2,800.00	\$2,300.00
10-10-12510-00-50040	RADIOLOGICAL TECHNOLOGY : PRINTING & PREPRINTED FORMS	\$0.00	\$400.00
10-10-12510-00-50060	RADIOLOGICAL TECHNOLOGY : MAIL SERVICE/SHIPPING/POSTAGE	\$30.00	\$30.00
10-10-12510-00-51010	RADIOLOGICAL TECHNOLOGY : ADVERTISING/PROMOTIONAL	\$250.00	\$400.00
10-10-12510-00-51020	RADIOLOGICAL TECHNOLOGY : AWARDS	\$200.00	\$200.00
10-10-12510-00-51040	RADIOLOGICAL TECHNOLOGY : LUNCHEONS & RECEPTIONS	\$0.00	\$350.00
10-10-12510-00-51120	RADIOLOGICAL TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$150.00	\$838.00
10-10-12510-00-52030	RADIOLOGICAL TECHNOLOGY : INDEPENDENT CONTRACTOR	\$3,200.00	\$2,800.00
10-10-12510-00-52150	RADIOLOGICAL TECHNOLOGY : EQUIPMENT SERVICE AGREEMENT	\$12,600.00	\$11,600.00
10-10-12510-00-52170	RADIOLOGICAL TECHNOLOGY : ACCREDITATION FEES	\$4,070.00	\$3,770.00
10-10-12510-00-53020	RADIOLOGICAL TECHNOLOGY : LIABILITY INSURANCE	\$750.00	\$800.00
10-10-12510-00-53210	RADIOLOGICAL TECHNOLOGY : REPAIRS & MAINTENANCE	\$0.00	\$1,000.00
10-10-12510-00-53350	RADIOLOGICAL TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAI	\$3,750.00	\$3,600.00
10-10-12510-00-53360	RADIOLOGICAL TECHNOLOGY : TECH LEASES	\$1,058.00	\$776.00
10-10-12510-00-54110	RADIOLOGICAL TECHNOLOGY : TRAVEL-FACULTY & STAFF	\$3,500.00	\$3,500.00
10-10-12510-00-54120	RADIOLOGICAL TECHNOLOGY : TRAVEL-INSTRUCTIONAL	\$5,500.00	\$5,500.00
10-10-12510-00-61110	RADIOLOGICAL TECHNOLOGY : FACULTY SALARIES	\$234,529.00	\$242,549.00
10-10-12510-00-61120	RADIOLOGICAL TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$31,752.00	\$28,000.00
10-10-12510-00-61140	RADIOLOGICAL TECHNOLOGY : ADJUNCT SALARIES	\$55,086.00	\$55,000.00
10-10-12510-00-61220	RADIOLOGICAL TECHNOLOGY : CLASSIFIED SALARIES	\$8,930.00	\$8,038.00
10-10-12510-00-61420	RADIOLOGICAL TECHNOLOGY : STIPENDS	\$6,667.00	\$0.00
10-10-12510-00-62110	RADIOLOGICAL TECHNOLOGY : FICA MATCHING	\$10,173.00	\$10,002.00
10-10-12510-00-62120	RADIOLOGICAL TECHNOLOGY : RETIREMENT MATCHING	\$9,226.00	\$9,988.00
10-10-12510-00-62210	RADIOLOGICAL TECHNOLOGY : GROUP INSURANCE	\$19,878.00	\$19,962.00
Total RADIOLOGICAL TECHNOLOGY		\$416,249.00	\$413,553.00
10-10-12610-00-50010	SONOGRAPHY : SUPPLIES	\$850.00	\$700.00
10-10-12610-00-50020	SONOGRAPHY : SUPPLIES-INSTRUCTIONAL	\$4,160.00	\$4,160.00
10-10-12610-00-50030	SONOGRAPHY : COPIER USAGE	\$3,500.00	\$2,500.00
10-10-12610-00-50040	SONOGRAPHY : PRINTING & PREPRINTED FORMS	\$600.00	\$600.00
10-10-12610-00-50060	SONOGRAPHY : MAIL SERVICE/SHIPPING/POSTAGE	\$850.00	\$50.00
10-10-12610-00-51010	SONOGRAPHY : ADVERTISING/PROMOTIONAL	\$250.00	\$250.00
10-10-12610-00-51020	SONOGRAPHY : AWARDS	\$350.00	\$300.00
10-10-12610-00-51040	SONOGRAPHY : LUNCHEONS & RECEPTIONS	\$0.00	\$600.00
10-10-12610-00-51120	SONOGRAPHY : DUES/SUBSCRIPTIONS/LICENSES	\$150.00	\$250.00
10-10-12610-00-52150	SONOGRAPHY : EQUIPMENT SERVICE AGREEMENT	\$5,000.00	\$2,500.00
10-10-12610-00-52170	SONOGRAPHY : ACCREDITATION FEES	\$5,550.00	\$3,000.00
10-10-12610-00-53020	SONOGRAPHY : LIABILITY INSURANCE	\$624.00	\$500.00
10-10-12610-00-53350	SONOGRAPHY : TECH SOFTWARE LIC., SUB. & MAI	\$10,680.00	\$9,500.00
10-10-12610-00-53360	SONOGRAPHY : TECH LEASES	\$297.00	\$671.00
10-10-12610-00-54110	SONOGRAPHY : TRAVEL-FACULTY & STAFF	\$2,088.00	\$3,800.00
10-10-12610-00-54120	SONOGRAPHY : TRAVEL-INSTRUCTIONAL	\$7,100.00	\$7,100.00
10-10-12610-00-61110	SONOGRAPHY : FACULTY SALARIES	\$181,768.00	\$190,856.00
10-10-12610-00-61120	SONOGRAPHY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$17,043.00	\$18,000.00
10-10-12610-00-61140	SONOGRAPHY : ADJUNCT SALARIES	\$38,532.00	\$68,000.00
10-10-12610-00-61220	SONOGRAPHY : CLASSIFIED SALARIES	\$8,930.00	\$8,038.00

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10-10-12610-00-61420	SONOGRAPHY : STIPENDS	\$16,127.00	\$8,840.00
10-10-12610-00-62110	SONOGRAPHY : FICA MATCHING	\$7,133.00	\$9,579.00
10-10-12610-00-62120	SONOGRAPHY : RETIREMENT MATCHING	\$7,698.00	\$8,037.00
10-10-12610-00-62210	SONOGRAPHY : GROUP INSURANCE	\$12,118.00	\$13,998.00
10-10-12610-00-91010	SONOGRAPHY : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$65,000.00
Total SONOGRAPHY		\$331,398.00	\$426,829.00
10-10-12620-00-50010	ECHOCARDIOGRAPHY : SUPPLIES	\$200.00	\$0.00
10-10-12620-00-51010	ECHOCARDIOGRAPHY : ADVERTISING/PROMOTIONAL	\$1,000.00	\$0.00
10-10-12620-00-61110	ECHOCARDIOGRAPHY : FACULTY SALARIES	\$103,397.00	\$0.00
10-10-12620-00-61140	ECHOCARDIOGRAPHY : ADJUNCT SALARIES	\$8,892.00	\$0.00
10-10-12620-00-61420	ECHOCARDIOGRAPHY : STIPENDS	\$1,000.00	\$0.00
10-10-12620-00-62110	ECHOCARDIOGRAPHY : FICA MATCHING	\$2,179.00	\$0.00
10-10-12620-00-62120	ECHOCARDIOGRAPHY : RETIREMENT MATCHING	\$3,877.00	\$0.00
10-10-12620-00-62210	ECHOCARDIOGRAPHY : GROUP INSURANCE	\$4,404.00	\$0.00
10-10-12620-00-91010	ECHOCARDIOGRAPHY : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$0.00
Total ECHOCARDIOGRAPHY		\$124,949.00	\$0.00
10-10-12630-00-50010	CARDIOVASCULAR SONOGRAPHY : SUPPLIES	\$0.00	\$350.00
10-10-12630-00-50020	CARDIOVASCULAR SONOGRAPHY : SUPPLIES-INSTRUCTIONAL	\$0.00	\$2,080.00
10-10-12630-00-50030	CARDIOVASCULAR SONOGRAPHY : COPIER USAGE	\$0.00	\$1,750.00
10-10-12630-00-50040	CARDIOVASCULAR SONOGRAPHY : PRINTING & PREPRINTED FORMS	\$0.00	\$900.00
10-10-12630-00-50060	CARDIOVASCULAR SONOGRAPHY : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$425.00
10-10-12630-00-50090	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$3,000.00
10-10-12630-00-51010	CARDIOVASCULAR SONOGRAPHY : ADVERTISING/PROMOTIONAL	\$0.00	\$2,000.00
10-10-12630-00-51020	CARDIOVASCULAR SONOGRAPHY : AWARDS	\$0.00	\$175.00
10-10-12630-00-51030	CARDIOVASCULAR SONOGRAPHY : COMMUNITY RELATIONS	\$0.00	\$500.00
10-10-12630-00-51040	CARDIOVASCULAR SONOGRAPHY : LUNCHEONS & RECEPTIONS	\$0.00	\$500.00
10-10-12630-00-51130	CARDIOVASCULAR SONOGRAPHY : STAFF DEVELOPMENT	\$0.00	\$400.00
10-10-12630-00-52150	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT SERVICE AGREEMENT	\$0.00	\$2,500.00
10-10-12630-00-52170	CARDIOVASCULAR SONOGRAPHY : ACCREDITATION FEES	\$0.00	\$4,400.00
10-10-12630-00-53020	CARDIOVASCULAR SONOGRAPHY : LIABILITY INSURANCE	\$0.00	\$312.00
10-10-12630-00-53350	CARDIOVASCULAR SONOGRAPHY : TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$5,340.00
10-10-12630-00-54110	CARDIOVASCULAR SONOGRAPHY : TRAVEL-FACULTY & STAFF	\$0.00	\$2,500.00
10-10-12630-00-54120	CARDIOVASCULAR SONOGRAPHY : TRAVEL-INSTRUCTIONAL	\$0.00	\$3,600.00
10-10-12630-00-61110	CARDIOVASCULAR SONOGRAPHY : FACULTY SALARIES	\$0.00	\$150,566.00
10-10-12630-00-61120	CARDIOVASCULAR SONOGRAPHY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$18,672.00
10-10-12630-00-61140	CARDIOVASCULAR SONOGRAPHY : ADJUNCT SALARIES	\$0.00	\$23,340.00
10-10-12630-00-61210	CARDIOVASCULAR SONOGRAPHY : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$0.00
10-10-12630-00-61420	CARDIOVASCULAR SONOGRAPHY : STIPENDS	\$0.00	\$4,480.00
10-10-12630-00-61430	CARDIOVASCULAR SONOGRAPHY : PART TIME	\$0.00	\$0.00
10-10-12630-00-62110	CARDIOVASCULAR SONOGRAPHY : FICA MATCHING	\$0.00	\$5,397.00
10-10-12630-00-62120	CARDIOVASCULAR SONOGRAPHY : RETIREMENT MATCHING	\$0.00	\$6,522.00
10-10-12630-00-62210	CARDIOVASCULAR SONOGRAPHY : GROUP INSURANCE	\$0.00	\$11,466.00
10-10-12630-00-91010	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$0.00
Total CARDIOVASCULAR SONOGRPAHY		\$0.00	\$251,175.00
10-10-12710-00-50010	RESPIRATORY CARE : SUPPLIES	\$500.00	\$640.00
10-10-12710-00-50020	RESPIRATORY CARE : SUPPLIES-INSTRUCTIONAL	\$3,000.00	\$3,840.00
10-10-12710-00-50030	RESPIRATORY CARE : COPIER USAGE	\$1,500.00	\$1,500.00
10-10-12710-00-50040	RESPIRATORY CARE : PRINTING & PREPRINTED FORMS	\$500.00	\$500.00
10-10-12710-00-50060	RESPIRATORY CARE : MAIL SERVICE/SHIPPING/POSTAGE	\$500.00	\$100.00
10-10-12710-00-50090	RESPIRATORY CARE : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$4,500.00
10-10-12710-00-51010	RESPIRATORY CARE : ADVERTISING/PROMOTIONAL	\$500.00	\$500.00

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10-10-12710-00-51040	RESPIRATORY CARE : LUNCHEONS & RECEPTIONS	\$0.00	\$200.00
10-10-12710-00-51120	RESPIRATORY CARE : DUES/SUBSCRIPTIONS/LICENSES	\$5,992.00	\$7,536.00
10-10-12710-00-52140	RESPIRATORY CARE : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$1,000.00
10-10-12710-00-52160	RESPIRATORY CARE : ASSESSMENT & TESTING FEES	\$3,910.00	\$3,720.00
10-10-12710-00-52170	RESPIRATORY CARE : ACCREDITATION FEES	\$2,250.00	\$2,250.00
10-10-12710-00-53020	RESPIRATORY CARE : LIABILITY INSURANCE	\$624.00	\$840.00
10-10-12710-00-53360	RESPIRATORY CARE : TECH LEASES	\$717.00	\$1,433.00
10-10-12710-00-54110	RESPIRATORY CARE : TRAVEL-FACULTY & STAFF	\$2,400.00	\$3,200.00
10-10-12710-00-54120	RESPIRATORY CARE : TRAVEL-INSTRUCTIONAL	\$5,626.00	\$9,955.00
10-10-12710-00-61110	RESPIRATORY CARE : FACULTY SALARIES	\$244,106.00	\$311,311.00
10-10-12710-00-61120	RESPIRATORY CARE : OVERLOAD SALARIES (FT FACULTY ONLY)	\$2,372.00	\$7,390.00
10-10-12710-00-61140	RESPIRATORY CARE : ADJUNCT SALARIES	\$73,251.00	\$62,707.00
10-10-12710-00-61210	RESPIRATORY CARE : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$0.00
10-10-12710-00-61220	RESPIRATORY CARE : CLASSIFIED SALARIES	\$8,930.00	\$8,038.00
10-10-12710-00-61420	RESPIRATORY CARE : STIPENDS	\$12,167.00	\$9,000.00
10-10-12710-00-61430	RESPIRATORY CARE : PART TIME	\$0.00	\$0.00
10-10-12710-00-62110	RESPIRATORY CARE : FICA MATCHING	\$9,798.00	\$10,337.00
10-10-12710-00-62120	RESPIRATORY CARE : RETIREMENT MATCHING	\$10,947.00	\$14,694.00
10-10-12710-00-62210	RESPIRATORY CARE : GROUP INSURANCE	\$19,974.00	\$25,163.00
Total RESPIRATORY CARE		\$409,564.00	\$490,354.00
10-10-12820-00-50010	VETERINARY TECH : SUPPLIES	\$100.00	\$100.00
10-10-12820-00-50020	VETERINARY TECH : SUPPLIES-INSTRUCTIONAL	\$5,750.00	\$5,750.00
10-10-12820-00-50030	VETERINARY TECH : COPIER USAGE	\$0.00	\$600.00
10-10-12820-00-50090	VETERINARY TECH : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$7,149.00	\$3,000.00
10-10-12820-00-51010	VETERINARY TECH : ADVERTISING/PROMOTIONAL	\$400.00	\$400.00
10-10-12820-00-51040	VETERINARY TECH : LUNCHEONS & RECEPTIONS	\$400.00	\$400.00
10-10-12820-00-51120	VETERINARY TECH : DUES/SUBSCRIPTIONS/LICENSES	\$888.00	\$300.00
10-10-12820-00-51130	VETERINARY TECH : STAFF DEVELOPMENT	\$500.00	\$500.00
10-10-12820-00-52170	VETERINARY TECH : ACCREDITATION FEES	\$3,700.00	\$0.00
10-10-12820-00-53020	VETERINARY TECH : LIABILITY INSURANCE	\$0.00	\$341.00
10-10-12820-00-53360	VETERINARY TECH : TECH LEASES	\$620.00	\$634.00
10-10-12820-00-54050	VETERINARY TECH : VEHICLE MILEAGE ALLOCATION	\$200.00	\$200.00
10-10-12820-00-54110	VETERINARY TECH : TRAVEL-FACULTY & STAFF	\$2,000.00	\$2,000.00
10-10-12820-00-61110	VETERINARY TECH : FACULTY SALARIES	\$149,105.00	\$156,560.00
10-10-12820-00-61120	VETERINARY TECH : OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$9,336.00
10-10-12820-00-61140	VETERINARY TECH : ADJUNCT SALARIES	\$0.00	\$11,670.00
10-10-12820-00-61420	VETERINARY TECH : STIPENDS	\$2,750.00	\$0.00
10-10-12820-00-62110	VETERINARY TECH : FICA MATCHING	\$2,162.00	\$3,877.00
10-10-12820-00-62120	VETERINARY TECH : RETIREMENT MATCHING	\$5,785.00	\$6,075.00
10-10-12820-00-62210	VETERINARY TECH : GROUP INSURANCE	\$21,463.00	\$12,164.00
10-10-12820-00-91010	VETERINARY TECH : EQUIPMENT \$5000 & ABOVE CAPITAL	\$9,000.00	\$0.00
Total VETERINARY TECH		\$211,972.00	\$213,907.00
10-10-12910-00-50010	MEDICAL & HEALTH SVCS MGMT BAT : SUPPLIES	\$2,500.00	\$500.00
10-10-12910-00-50020	MEDICAL & HEALTH SVCS MGMT BAT : SUPPLIES-INSTRUCTIONAL	\$0.00	\$2,000.00
10-10-12910-00-50030	MEDICAL & HEALTH SVCS MGMT BAT : COPIER USAGE	\$0.00	\$500.00
10-10-12910-00-50040	MEDICAL & HEALTH SVCS MGMT BAT : PRINTING & PREPRINTED FORMS	\$0.00	\$200.00
10-10-12910-00-50090	MEDICAL & HEALTH SVCS MGMT BAT : EQUIPMENT \$500-\$4999 NON-CAPIT	\$0.00	\$0.00
10-10-12910-00-51010	MEDICAL & HEALTH SVCS MGMT BAT : ADVERTISING/PROMOTIONAL	\$0.00	\$5,000.00
10-10-12910-00-51040	MEDICAL & HEALTH SVCS MGMT BAT : LUNCHEONS & RECEPTIONS	\$0.00	\$500.00
10-10-12910-00-52020	MEDICAL & HEALTH SVCS MGMT BAT : CONTRACT INSTRUCTION	\$0.00	\$0.00
10-10-12910-00-52160	MEDICAL & HEALTH SVCS MGMT BAT : ASSESSMENT & TESTING FEES	\$0.00	\$0.00

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10-10-12910-00-52170	MEDICAL & HEALTH SVCS MGMT BAT : ACCREDITATION FEES	\$14,000.00	\$14,000.00
10-10-12910-00-53020	MEDICAL & HEALTH SVCS MGMT BAT : LIABILITY INSURANCE	\$0.00	\$300.00
10-10-12910-00-54110	MEDICAL & HEALTH SVCS MGMT BAT : TRAVEL-FACULTY & STAFF	\$3,000.00	\$3,000.00
10-10-12910-00-54120	MEDICAL & HEALTH SVCS MGMT BAT : TRAVEL-INSTRUCTIONAL	\$0.00	\$300.00
10-10-12910-00-54130	MEDICAL & HEALTH SVCS MGMT BAT : TRAVEL-STUDENT	\$0.00	\$0.00
10-10-12910-00-61110	MEDICAL & HEALTH SVCS MGMT BAT : FACULTY SALARIES	\$85,000.00	\$100,000.00
10-10-12910-00-61120	MEDICAL & HEALTH SVCS MGMT BAT : OVERLOAD SALARIES (FT FACULTY ON	\$0.00	\$2,334.00
10-10-12910-00-61140	MEDICAL & HEALTH SVCS MGMT BAT : ADJUNCT SALARIES	\$0.00	\$2,334.00
10-10-12910-00-61210	MEDICAL & HEALTH SVCS MGMT BAT : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$0.00
10-10-12910-00-61220	MEDICAL & HEALTH SVCS MGMT BAT : CLASSIFIED SALARIES	\$10,000.00	\$8,037.00
10-10-12910-00-61410	MEDICAL & HEALTH SVCS MGMT BAT : HOURLY	\$0.00	\$0.00
10-10-12910-00-61420	MEDICAL & HEALTH SVCS MGMT BAT : STIPENDS	\$0.00	\$420.00
10-10-12910-00-61430	MEDICAL & HEALTH SVCS MGMT BAT : PART TIME	\$0.00	\$0.00
10-10-12910-00-62110	MEDICAL & HEALTH SVCS MGMT BAT : FICA MATCHING	\$0.00	\$1,567.00
10-10-12910-00-62120	MEDICAL & HEALTH SVCS MGMT BAT : RETIREMENT MATCHING	\$0.00	\$4,201.00
10-10-12910-00-62210	MEDICAL & HEALTH SVCS MGMT BAT : GROUP INSURANCE	\$13,080.00	\$16,498.00
10-10-12910-00-91010	MEDICAL & HEALTH SVCS MGMT BAT : EQUIPMENT \$5000 & ABOVE CAPITA	\$0.00	\$0.00
Total MEDICAL & HEALTH SVCS MGMT BAT		\$127,580.00	\$161,691.00
10-10-13110-00-50010	INFORMATION TECHNOLOGY : SUPPLIES	\$150.00	\$200.00
10-10-13110-00-50020	INFORMATION TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	\$750.00	\$400.00
10-10-13110-00-50030	INFORMATION TECHNOLOGY : COPIER USAGE	\$1,500.00	\$1,000.00
10-10-13110-00-50040	INFORMATION TECHNOLOGY : PRINTING & PREPRINTED FORMS	\$250.00	\$500.00
10-10-13110-00-51010	INFORMATION TECHNOLOGY : ADVERTISING/PROMOTIONAL	\$0.00	\$2,000.00
10-10-13110-00-51040	INFORMATION TECHNOLOGY : LUNCHEONS & RECEPTIONS	\$250.00	\$250.00
10-10-13110-00-51120	INFORMATION TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$2,000.00	\$2,035.00
10-10-13110-00-53350	INFORMATION TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAI	\$1,500.00	\$1,788.00
10-10-13110-00-53360	INFORMATION TECHNOLOGY : TECH LEASES	\$897.00	\$1,427.00
10-10-13110-00-54110	INFORMATION TECHNOLOGY : TRAVEL-FACULTY & STAFF	\$1,200.00	\$1,200.00
10-10-13110-00-61110	INFORMATION TECHNOLOGY : FACULTY SALARIES	\$126,567.00	\$186,069.00
10-10-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$5,928.00	\$7,002.00
10-10-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	\$2,000.00	\$0.00
10-10-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	\$2,296.00	\$3,234.00
10-10-13110-00-62120	INFORMATION TECHNOLOGY : RETIREMENT MATCHING	\$6,569.00	\$8,097.00
10-10-13110-00-62210	INFORMATION TECHNOLOGY : GROUP INSURANCE	\$11,231.00	\$17,774.00
Total INFORMATION TECHNOLOGY		\$163,088.00	\$232,976.00
10-10-13120-00-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	\$0.00	\$8,750.00
10-10-13120-00-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$225.00
10-10-13120-00-61140	COSMETOLOGY : ADJUNCT SALARIES	\$0.00	\$25,200.00
10-10-13120-00-62110	COSMETOLOGY : FICA MATCHING	\$0.00	\$1,928.00
Total COSMETOLOGY		\$0.00	\$36,103.00
10-10-13120-01-50010	COSMETOLOGY : SUPPLIES	\$0.00	\$500.00
10-10-13120-01-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	\$0.00	\$63,000.00
10-10-13120-01-50030	COSMETOLOGY : COPIER USAGE	\$0.00	\$1,500.00
10-10-13120-01-50040	COSMETOLOGY : PRINTING & PREPRINTED FORMS	\$0.00	\$500.00
10-10-13120-01-51010	COSMETOLOGY : ADVERTISING/PROMOTIONAL	\$0.00	\$1,500.00
10-10-13120-01-51040	COSMETOLOGY : LUNCHEONS & RECEPTIONS	\$0.00	\$450.00
10-10-13120-01-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$225.00
10-10-13120-01-52020	COSMETOLOGY : CONTRACT INSTRUCTION	\$0.00	\$3,000.00
10-10-13120-01-52160	COSMETOLOGY : ASSESSMENT & TESTING FEES	\$0.00	\$200.00
10-10-13120-01-53360	COSMETOLOGY : TECH LEASES	\$0.00	\$0.00
10-10-13120-01-54050	COSMETOLOGY : VEHICLE MILEAGE ALLOCATION	\$0.00	\$200.00

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10-10-13120-01-54110	COSMETOLOGY : TRAVEL-FACULTY & STAFF	\$0.00	\$2,000.00
10-10-13120-01-61110	COSMETOLOGY : FACULTY SALARIES	\$0.00	\$183,958.00
10-10-13120-01-61120	COSMETOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$14,004.00
10-10-13120-01-61140	COSMETOLOGY : ADJUNCT SALARIES	\$0.00	\$20,900.00
10-10-13120-01-61420	COSMETOLOGY : STIPENDS	\$0.00	\$420.00
10-10-13120-01-62110	COSMETOLOGY : FICA MATCHING	\$0.00	\$5,338.00
10-10-13120-01-62120	COSMETOLOGY : RETIREMENT MATCHING	\$0.00	\$7,358.00
10-10-13120-01-62210	COSMETOLOGY : GROUP INSURANCE	\$0.00	\$11,108.00
Total COSMETOLOGY		\$0.00	\$316,161.00
10-10-13130-00-50010	CRIMINAL JUSTICE : SUPPLIES	\$200.00	\$150.00
10-10-13130-00-50030	CRIMINAL JUSTICE : COPIER USAGE	\$500.00	\$500.00
10-10-13130-00-51120	CRIMINAL JUSTICE : DUES/SUBSCRIPTIONS/LICENSES	\$125.00	\$125.00
10-10-13130-00-53360	CRIMINAL JUSTICE : TECH LEASES	\$361.00	\$721.00
10-10-13130-00-54050	CRIMINAL JUSTICE : VEHICLE MILEAGE ALLOCATION	\$200.00	\$200.00
10-10-13130-00-54110	CRIMINAL JUSTICE : TRAVEL-FACULTY & STAFF	\$1,750.00	\$1,750.00
10-10-13130-00-61110	CRIMINAL JUSTICE : FACULTY SALARIES	\$46,954.00	\$13,293.00
10-10-13130-00-61120	CRIMINAL JUSTICE : OVERLOAD SALARIES (FT FACULTY ONLY)	\$4,446.00	\$4,668.00
10-10-13130-00-61140	CRIMINAL JUSTICE : ADJUNCT SALARIES	\$0.00	\$9,336.00
10-10-13130-00-61220	CRIMINAL JUSTICE : CLASSIFIED SALARIES	\$8,900.00	\$9,345.00
10-10-13130-00-61420	CRIMINAL JUSTICE : STIPENDS	\$1,700.00	\$420.00
10-10-13130-00-61430	CRIMINAL JUSTICE : PART TIME	\$0.00	\$1,436.00
10-10-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	\$1,150.00	\$1,400.00
10-10-13130-00-62120	CRIMINAL JUSTICE : RETIREMENT MATCHING	\$2,095.00	\$906.00
10-10-13130-00-62210	CRIMINAL JUSTICE : GROUP INSURANCE	\$3,978.00	\$2,218.00
Total CRIMINAL JUSTICE		\$72,359.00	\$46,468.00
10-10-13140-01-50010	EMERGENCY MED SERVICES : SUPPLIES	\$1,050.00	\$500.00
10-10-13140-01-50020	EMERGENCY MED SERVICES : SUPPLIES-INSTRUCTIONAL	\$12,772.00	\$11,585.00
10-10-13140-01-50030	EMERGENCY MED SERVICES : COPIER USAGE	\$2,000.00	\$1,800.00
10-10-13140-01-50040	EMERGENCY MED SERVICES : PRINTING & PREPRINTED FORMS	\$210.00	\$220.00
10-10-13140-01-50060	EMERGENCY MED SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	\$27.00	\$30.00
10-10-13140-01-50090	EMERGENCY MED SERVICES : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$6,968.00	\$5,410.00
10-10-13140-01-51010	EMERGENCY MED SERVICES : ADVERTISING/PROMOTIONAL	\$1,050.00	\$1,000.00
10-10-13140-01-51040	EMERGENCY MED SERVICES : LUNCHEONS & RECEPTIONS	\$662.00	\$650.00
10-10-13140-01-51120	EMERGENCY MED SERVICES : DUES/SUBSCRIPTIONS/LICENSES	\$1,203.00	\$1,239.00
10-10-13140-01-52020	EMERGENCY MED SERVICES : CONTRACT INSTRUCTION	\$1,000.00	\$0.00
10-10-13140-01-52030	EMERGENCY MED SERVICES : INDEPENDENT CONTRACTOR	\$5,400.00	\$6,500.00
10-10-13140-01-52140	EMERGENCY MED SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	\$367.00	\$400.00
10-10-13140-01-52170	EMERGENCY MED SERVICES : ACCREDITATION FEES	\$3,050.00	\$5,870.00
10-10-13140-01-53020	EMERGENCY MED SERVICES : LIABILITY INSURANCE	\$1,000.00	\$1,066.00
10-10-13140-01-53210	EMERGENCY MED SERVICES : REPAIRS & MAINTENANCE	\$3,000.00	\$2,000.00
10-10-13140-01-53360	EMERGENCY MED SERVICES : TECH LEASES	\$361.00	\$361.00
10-10-13140-01-54050	EMERGENCY MED SERVICES : VEHICLE MILEAGE ALLOCATION	\$2,500.00	\$1,000.00
10-10-13140-01-54110	EMERGENCY MED SERVICES : TRAVEL-FACULTY & STAFF	\$400.00	\$3,800.00
10-10-13140-01-61110	EMERGENCY MED SERVICES : FACULTY SALARIES	\$83,903.00	\$81,891.00
10-10-13140-01-61140	EMERGENCY MED SERVICES : ADJUNCT SALARIES	\$64,012.00	\$70,000.00
10-10-13140-01-61220	EMERGENCY MED SERVICES : CLASSIFIED SALARIES	\$8,900.00	\$9,345.00
10-10-13140-01-61420	EMERGENCY MED SERVICES : STIPENDS	\$5,200.00	\$420.00
10-10-13140-01-61430	EMERGENCY MED SERVICES : PART TIME	\$0.00	\$1,436.00
10-10-13140-01-62110	EMERGENCY MED SERVICES : FICA MATCHING	\$6,243.00	\$6,678.00
10-10-13140-01-62120	EMERGENCY MED SERVICES : RETIREMENT MATCHING	\$3,480.00	\$3,649.00
10-10-13140-01-62210	EMERGENCY MED SERVICES : GROUP INSURANCE	\$9,257.00	\$6,275.00

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10-10-13140-01-91010	EMERGENCY MED SERVICES : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$0.00
Total EMERGENCY MED SERVICES		\$224,015.00	\$223,125.00
10-10-13150-01-50010	FIRE : SUPPLIES	\$900.00	\$100.00
10-10-13150-01-50020	FIRE : SUPPLIES-INSTRUCTIONAL	\$13,900.00	\$21,000.00
10-10-13150-01-50030	FIRE : COPIER USAGE	\$1,000.00	\$1,000.00
10-10-13150-01-50040	FIRE : PRINTING & PREPRINTED FORMS	\$100.00	\$100.00
10-10-13150-01-50060	FIRE : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$50.00
10-10-13150-01-50090	FIRE : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$2,190.00	\$0.00
10-10-13150-01-51010	FIRE : ADVERTISING/PROMOTIONAL	\$950.00	\$950.00
10-10-13150-01-51040	FIRE : LUNCHEONS & RECEPTIONS	\$200.00	\$200.00
10-10-13150-01-51120	FIRE : DUES/SUBSCRIPTIONS/LICENSES	\$1,275.00	\$1,275.00
10-10-13150-01-52030	FIRE : INDEPENDENT CONTRACTOR	\$2,300.00	\$800.00
10-10-13150-01-52140	FIRE : LEASES-EQUIPMENT/VEHICLES/SPACE	\$10,000.00	\$10,000.00
10-10-13150-01-52160	FIRE : ASSESSMENT & TESTING FEES	\$3,000.00	\$4,080.00
10-10-13150-01-53010	FIRE : INSURANCE	\$0.00	\$2,400.00
10-10-13150-01-53210	FIRE : REPAIRS & MAINTENANCE	\$16,749.00	\$12,200.00
10-10-13150-01-53350	FIRE : TECH SOFTWARE LIC., SUB. & MAI	\$5,500.00	\$5,500.00
10-10-13150-01-53360	FIRE : TECH LEASES	\$658.00	\$361.00
10-10-13150-01-54010	FIRE : FUEL	\$800.00	\$800.00
10-10-13150-01-54050	FIRE : VEHICLE MILEAGE ALLOCATION	\$0.00	\$200.00
10-10-13150-01-54110	FIRE : TRAVEL-FACULTY & STAFF	\$0.00	\$2,000.00
10-10-13150-01-61110	FIRE : FACULTY SALARIES	\$88,430.00	\$86,642.00
10-10-13150-01-61140	FIRE : ADJUNCT SALARIES	\$40,000.00	\$30,000.00
10-10-13150-01-61220	FIRE : CLASSIFIED SALARIES	\$8,900.00	\$9,345.00
10-10-13150-01-61420	FIRE : STIPENDS	\$2,040.00	\$420.00
10-10-13150-01-61430	FIRE : PART TIME	\$0.00	\$1,436.00
10-10-13150-01-62110	FIRE : FICA MATCHING	\$4,471.00	\$3,687.00
10-10-13150-01-62120	FIRE : RETIREMENT MATCHING	\$3,650.00	\$3,839.00
10-10-13150-01-62210	FIRE : GROUP INSURANCE	\$6,078.00	\$9,542.00
10-10-13150-01-91010	FIRE : EQUIPMENT \$5000 & ABOVE CAPITAL	\$32,159.00	\$35,375.00
Total FIRE		\$245,250.00	\$243,302.00
10-10-13160-13-50020	INDUSTRIAL TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	\$0.00	\$11,500.00
10-10-13160-13-52160	INDUSTRIAL TECHNOLOGY : ASSESSMENT & TESTING FEES	\$0.00	\$625.00
10-10-13160-13-53210	INDUSTRIAL TECHNOLOGY : REPAIRS & MAINTENANCE	\$0.00	\$1,500.00
Total INDUSTRIAL TECHNOLOGY		\$0.00	\$13,625.00
10-10-13161-00-50010	ROBOTICS & AUTOMATED ENG : SUPPLIES	\$0.00	\$300.00
10-10-13161-00-50020	ROBOTICS & AUTOMATED ENG : SUPPLIES-INSTRUCTIONAL	\$0.00	\$2,000.00
10-10-13161-00-50030	ROBOTICS & AUTOMATED ENG : COPIER USAGE	\$0.00	\$500.00
10-10-13161-00-50040	ROBOTICS & AUTOMATED ENG : PRINTING & PREPRINTED FORMS	\$0.00	\$500.00
10-10-13161-00-51010	ROBOTICS & AUTOMATED ENG : ADVERTISING/PROMOTIONAL	\$0.00	\$2,500.00
10-10-13161-00-51040	ROBOTICS & AUTOMATED ENG : LUNCHEONS & RECEPTIONS	\$0.00	\$500.00
10-10-13161-00-51120	ROBOTICS & AUTOMATED ENG : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$50.00
10-10-13161-00-54110	ROBOTICS & AUTOMATED ENG : TRAVEL-FACULTY & STAFF	\$0.00	\$1,200.00
10-10-13161-00-61210	ROBOTICS & AUTOMATED ENG : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$84,000.00
10-10-13161-00-61420	ROBOTICS & AUTOMATED ENG : STIPENDS	\$0.00	\$420.00
10-10-13161-00-62110	ROBOTICS & AUTOMATED ENG : FICA MATCHING	\$0.00	\$1,218.00
10-10-13161-00-62120	ROBOTICS & AUTOMATED ENG : RETIREMENT MATCHING	\$0.00	\$3,360.00
10-10-13161-00-62210	ROBOTICS & AUTOMATED ENG : GROUP INSURANCE	\$0.00	\$7,435.00
Total ROBOTICS & AUTOMATED ENG		\$0.00	\$103,983.00
10-10-13210-00-50040	CORPORATE COLLEGE : PRINTING & PREPRINTED FORMS	\$700.00	\$700.00
10-10-13210-00-50060	CORPORATE COLLEGE : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$0.00

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10-10-13210-00-50090	CORPORATE COLLEGE : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$0.00
10-10-13210-00-51010	CORPORATE COLLEGE : ADVERTISING/PROMOTIONAL	\$3,500.00	\$3,500.00
10-10-13210-00-51020	CORPORATE COLLEGE : AWARDS	\$0.00	\$0.00
10-10-13210-00-51030	CORPORATE COLLEGE : COMMUNITY RELATIONS	\$500.00	\$500.00
10-10-13210-00-51040	CORPORATE COLLEGE : LUNCHEONS & RECEPTIONS	\$2,750.00	\$2,750.00
10-10-13210-00-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	\$7,000.00	\$7,000.00
10-10-13210-00-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	\$3,840.00	\$3,840.00
10-10-13210-00-62110	CORPORATE COLLEGE : FICA MATCHING	\$294.00	\$294.00
Total CORPORATE COLLEGE		\$18,584.00	\$18,584.00
10-10-13210-02-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	\$2,700.00	\$2,700.00
10-10-13210-02-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	\$3,300.00	\$3,300.00
10-10-13210-02-61430	CORPORATE COLLEGE : PART TIME	\$120.00	\$120.00
10-10-13210-02-62110	CORPORATE COLLEGE : FICA MATCHING	\$252.00	\$252.00
Total CORPORATE COLLEGE		\$6,372.00	\$6,372.00
10-10-13210-06-50040	CORPORATE COLLEGE : PRINTING & PREPRINTED FORMS	\$0.00	\$700.00
10-10-13210-06-51010	CORPORATE COLLEGE : ADVERTISING/PROMOTIONAL	\$0.00	\$3,500.00
10-10-13210-06-51030	CORPORATE COLLEGE : COMMUNITY RELATIONS	\$0.00	\$500.00
10-10-13210-06-51040	CORPORATE COLLEGE : LUNCHEONS & RECEPTIONS	\$0.00	\$2,750.00
10-10-13210-06-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	\$0.00	\$7,000.00
10-10-13210-06-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	\$0.00	\$3,840.00
10-10-13210-06-62110	CORPORATE COLLEGE : FICA MATCHING	\$0.00	\$294.00
Total CORPORATE COLLEGE		\$0.00	\$18,584.00
10-10-13210-12-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	\$2,100.00	\$2,100.00
10-10-13210-12-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	\$1,500.00	\$1,500.00
10-10-13210-12-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	\$3,500.00	\$3,500.00
10-10-13210-12-62110	CORPORATE COLLEGE : FICA MATCHING	\$268.00	\$268.00
Total CORPORATE COLLEGE		\$7,368.00	\$7,368.00
10-10-13220-00-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$0.00	\$2,000.00
10-10-13220-00-51010	HEALTH PROFESSIONS : ADVERTISING/PROMOTIONAL	\$1,250.00	\$1,250.00
10-10-13220-00-51040	HEALTH PROFESSIONS : LUNCHEONS & RECEPTIONS	\$750.00	\$750.00
10-10-13220-00-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	\$0.00	\$12,000.00
10-10-13220-00-61430	HEALTH PROFESSIONS : PART TIME	\$0.00	\$21,000.00
10-10-13220-00-62110	HEALTH PROFESSIONS : FICA MATCHING	\$0.00	\$2,525.00
Total HEALTH PROFESSIONS		\$2,000.00	\$39,525.00
10-10-13220-03-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$4,080.00	\$4,080.00
10-10-13220-03-50030	HEALTH PROFESSIONS : COPIER USAGE	\$300.00	\$300.00
10-10-13220-03-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$225.00	\$225.00
10-10-13220-03-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	\$780.00	\$780.00
10-10-13220-03-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	\$21,240.00	\$17,220.00
10-10-13220-03-61420	HEALTH PROFESSIONS : STIPENDS	\$1,350.00	\$0.00
10-10-13220-03-61430	HEALTH PROFESSIONS : PART TIME	\$720.00	\$720.00
10-10-13220-03-62110	HEALTH PROFESSIONS : FICA MATCHING	\$1,625.00	\$1,317.00
Total HEALTH PROFESSIONS		\$30,320.00	\$24,642.00
10-10-13220-04-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$250.00	\$250.00
10-10-13220-04-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$150.00	\$150.00
10-10-13220-04-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$38,400.00	\$38,400.00
Total HEALTH PROFESSIONS		\$38,800.00	\$38,800.00
10-10-13220-07-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$2,899.00	\$2,400.00
10-10-13220-07-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	\$3,780.00	\$5,040.00
10-10-13220-07-62110	HEALTH PROFESSIONS : FICA MATCHING	\$289.00	\$386.00
Total HEALTH PROFESSIONS		\$6,968.00	\$7,826.00

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10-10-13220-08-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$375.00	\$375.00
10-10-13220-08-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$225.00	\$225.00
10-10-13220-08-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$45,600.00	\$45,600.00
Total HEALTH PROFESSIONS		\$46,200.00	\$46,200.00
10-10-13220-11-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$125.00	\$125.00
10-10-13220-11-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$60.00	\$60.00
10-10-13220-11-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$9,600.00	\$9,600.00
Total HEALTH PROFESSIONS		\$9,785.00	\$9,785.00
10-10-13230-01-50010	LAW ENFORCEMENT : SUPPLIES	\$500.00	\$500.00
10-10-13230-01-50020	LAW ENFORCEMENT : SUPPLIES-INSTRUCTIONAL	\$6,376.00	\$7,326.00
10-10-13230-01-50030	LAW ENFORCEMENT : COPIER USAGE	\$1,000.00	\$1,000.00
10-10-13230-01-51010	LAW ENFORCEMENT : ADVERTISING/PROMOTIONAL	\$600.00	\$1,000.00
10-10-13230-01-51040	LAW ENFORCEMENT : LUNCHEONS & RECEPTIONS	\$250.00	\$750.00
10-10-13230-01-51120	LAW ENFORCEMENT : DUES/SUBSCRIPTIONS/LICENSES	\$689.00	\$1,079.00
10-10-13230-01-52140	LAW ENFORCEMENT : LEASES-EQUIPMENT/VEHICLES/SPACE	\$3,000.00	\$1,500.00
10-10-13230-01-53210	LAW ENFORCEMENT : REPAIRS & MAINTENANCE	\$0.00	\$3,000.00
10-10-13230-01-53220	LAW ENFORCEMENT : SOFTWARE LICENSING & MAINTENANCE	\$0.00	\$0.00
10-10-13230-01-53350	LAW ENFORCEMENT : TECH SOFTWARE LIC., SUB. & MAI	\$400.00	\$400.00
10-10-13230-01-53360	LAW ENFORCEMENT : TECH LEASES	\$297.00	\$0.00
10-10-13230-01-54050	LAW ENFORCEMENT : VEHICLE MILEAGE ALLOCATION	\$2,000.00	\$2,000.00
10-10-13230-01-54110	LAW ENFORCEMENT : TRAVEL-FACULTY & STAFF	\$2,500.00	\$2,500.00
10-10-13230-01-61110	LAW ENFORCEMENT : FACULTY SALARIES	\$74,851.00	\$72,386.00
10-10-13230-01-61140	LAW ENFORCEMENT : ADJUNCT SALARIES	\$48,600.00	\$49,000.00
10-10-13230-01-61220	LAW ENFORCEMENT : CLASSIFIED SALARIES	\$8,900.00	\$9,345.00
10-10-13230-01-61420	LAW ENFORCEMENT : STIPENDS	\$3,200.00	\$420.00
10-10-13230-01-61430	LAW ENFORCEMENT : PART TIME	\$0.00	\$1,436.00
10-10-13230-01-62110	LAW ENFORCEMENT : FICA MATCHING	\$4,932.00	\$4,934.00
10-10-13230-01-62120	LAW ENFORCEMENT : RETIREMENT MATCHING	\$3,214.00	\$3,198.00
10-10-13230-01-62210	LAW ENFORCEMENT : GROUP INSURANCE	\$5,942.00	\$6,180.00
10-10-13230-01-91010	LAW ENFORCEMENT : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$36,500.00
Total LAW ENFORCEMENT		\$167,251.00	\$204,454.00
10-10-13260-00-50010	INDUSTRIAL & AUTOMATION : SUPPLIES	\$0.00	\$200.00
10-10-13260-00-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$1,500.00	\$1,500.00
10-10-13260-00-50090	INDUSTRIAL & AUTOMATION : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$3,900.00	\$3,900.00
10-10-13260-00-51010	INDUSTRIAL & AUTOMATION : ADVERTISING/PROMOTIONAL	\$1,250.00	\$1,250.00
10-10-13260-00-51040	INDUSTRIAL & AUTOMATION : LUNCHEONS & RECEPTIONS	\$750.00	\$750.00
Total INDUSTRIAL & AUTOMATION		\$7,400.00	\$7,600.00
10-10-13260-05-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$1,500.00	\$2,300.00
10-10-13260-05-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	\$7,680.00	\$8,960.00
10-10-13260-05-61420	INDUSTRIAL & AUTOMATION : STIPENDS	\$500.00	\$0.00
10-10-13260-05-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	\$588.00	\$685.00
Total INDUSTRIAL & AUTOMATION		\$10,268.00	\$11,945.00
10-10-13260-09-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$0.00	1,500.00
10-10-13260-09-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	\$0.00	500.00
10-10-13260-09-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	\$0.00	13,440.00
10-10-13260-09-61430	INDUSTRIAL & AUTOMATION : PART TIME	\$0.00	150.00
Total INDUSTRIAL & AUTOMATION		\$0.00	\$15,590.00
10-10-13260-10-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$1,500.00	\$2,000.00
10-10-13260-10-53210	INDUSTRIAL & AUTOMATION : REPAIRS & MAINTENANCE	\$1,500.00	\$2,000.00
10-10-13260-10-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	\$9,120.00	\$10,640.00
10-10-13260-10-61420	INDUSTRIAL & AUTOMATION : STIPENDS	\$500.00	\$0.00

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10-10-13260-10-61430	INDUSTRIAL & AUTOMATION : PART TIME	\$150.00	\$150.00
10-10-13260-10-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	\$698.00	\$814.00
Total INDUSTRIAL & AUTOMATION		\$13,468.00	\$15,604.00
10-10-13260-13-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$2,800.00	\$14,300.00
10-10-13260-13-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	\$0.00	\$625.00
10-10-13260-13-53210	INDUSTRIAL & AUTOMATION : REPAIRS & MAINTENANCE	\$250.00	\$900.00
10-10-13260-13-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	\$10,080.00	\$30,240.00
10-10-13260-13-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	\$771.00	\$2,313.00
Total INDUSTRIAL & AUTOMATION		\$13,901.00	\$48,378.00
10-10-13260-14-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$0.00	\$2,400.00
10-10-13260-14-51010	INDUSTRIAL & AUTOMATION : ADVERTISING/PROMOTIONAL	\$0.00	\$500.00
10-10-13260-14-51120	INDUSTRIAL & AUTOMATION : DUES/SUBSCRIPTIONS/LICENSES	\$0.00	\$5,000.00
10-10-13260-14-52020	INDUSTRIAL & AUTOMATION : CONTRACT INSTRUCTION	\$0.00	\$48,000.00
10-10-13260-14-52140	INDUSTRIAL & AUTOMATION : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$24,000.00
10-10-13260-14-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	\$0.00	\$1,200.00
Total INDUSTRIAL & AUTOMATION		\$0.00	\$81,100.00
10-10-13260-15-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$0.00	\$2,000.00
10-10-13260-15-51010	INDUSTRIAL & AUTOMATION : ADVERTISING/PROMOTIONAL	\$0.00	\$500.00
10-10-13260-15-52020	INDUSTRIAL & AUTOMATION : CONTRACT INSTRUCTION	\$0.00	\$43,200.00
10-10-13260-15-52030	INDUSTRIAL & AUTOMATION : INDEPENDENT CONTRACTOR	\$0.00	\$3,900.00
10-10-13260-15-54110	INDUSTRIAL & AUTOMATION : TRAVEL-FACULTY & STAFF	\$0.00	\$240.00
Total INDUSTRIAL & AUTOMATION		\$0.00	\$49,840.00
10-10-13270-00-50020	COMMUNITY EDUCATION : SUPPLIES-INSTRUCTIONAL	\$300.00	\$300.00
10-10-13270-00-52020	COMMUNITY EDUCATION : CONTRACT INSTRUCTION	\$3,500.00	\$3,500.00
Total COMMUNITY EDUCATION		\$3,800.00	\$3,800.00
10-10-14110-00-50010	EDUCATION : SUPPLIES	\$500.00	\$300.00
10-10-14110-00-50020	EDUCATION : SUPPLIES-INSTRUCTIONAL	\$500.00	\$500.00
10-10-14110-00-50030	EDUCATION : COPIER USAGE	\$2,500.00	\$2,500.00
10-10-14110-00-50040	EDUCATION : PRINTING & PREPRINTED FORMS	\$500.00	\$500.00
10-10-14110-00-50060	EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$50.00
10-10-14110-00-51010	EDUCATION : ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00
10-10-14110-00-51040	EDUCATION : LUNCHEONS & RECEPTIONS	\$0.00	\$260.00
10-10-14110-00-53320	EDUCATION : TECH SUPPLIES-INSTRUCTIONAL	\$0.00	\$800.00
10-10-14110-00-53360	EDUCATION : TECH LEASES	\$921.00	\$954.00
10-10-14110-00-54110	EDUCATION : TRAVEL-FACULTY & STAFF	\$0.00	\$400.00
10-10-14110-00-61110	EDUCATION : FACULTY SALARIES	\$129,588.00	\$136,067.00
10-10-14110-00-61120	EDUCATION : OVERLOAD SALARIES (FT FACULTY ONLY)	\$22,230.00	\$18,672.00
10-10-14110-00-61140	EDUCATION : ADJUNCT SALARIES	\$33,345.00	\$39,678.00
10-10-14110-00-61420	EDUCATION : STIPENDS	\$4,500.00	\$0.00
10-10-14110-00-62110	EDUCATION : FICA MATCHING	\$6,131.00	\$6,437.00
10-10-14110-00-62120	EDUCATION : RETIREMENT MATCHING	\$4,919.00	\$5,385.00
10-10-14110-00-62210	EDUCATION : GROUP INSURANCE	\$11,261.00	\$12,613.00
Total EDUCATION		\$217,995.00	\$226,116.00
10-10-14120-00-53360	CHILD DEVELOPMENT : TECH LEASES	\$324.00	\$324.00
10-10-14120-00-61110	CHILD DEVELOPMENT : FACULTY SALARIES	\$62,539.00	\$65,666.00
10-10-14120-00-61420	CHILD DEVELOPMENT : STIPENDS	\$1,000.00	\$0.00
10-10-14120-00-62110	CHILD DEVELOPMENT : FICA MATCHING	\$907.00	\$952.00
10-10-14120-00-62120	CHILD DEVELOPMENT : RETIREMENT MATCHING	\$2,427.00	\$2,548.00
10-10-14120-00-62210	CHILD DEVELOPMENT : GROUP INSURANCE	\$3,996.00	\$4,027.00
Total CHILD DEVELOPMENT		\$71,193.00	\$73,517.00
10-10-14130-00-50010	INSTR. DEVEL. READIN/WRITING : SUPPLIES	\$250.00	\$250.00

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10-10-14130-00-50020	INSTR. DEVEL. READIN/WRITING : SUPPLIES-INSTRUCTIONAL	\$250.00	\$250.00
10-10-14130-00-50030	INSTR. DEVEL. READIN/WRITING : COPIER USAGE	\$1,500.00	\$1,200.00
10-10-14130-00-54050	INSTR. DEVEL. READIN/WRITING : VEHICLE MILEAGE ALLOCATION	\$200.00	\$200.00
10-10-14130-00-61120	INSTR. DEVEL. READIN/WRITING : OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$778.00
10-10-14130-00-61140	INSTR. DEVEL. READIN/WRITING : ADJUNCT SALARIES	\$22,971.00	\$25,674.00
10-10-14130-00-61420	INSTR. DEVEL. READIN/WRITING : STIPENDS	\$500.00	\$0.00
10-10-14130-00-62110	INSTR. DEVEL. READIN/WRITING : FICA MATCHING	\$1,757.00	\$1,964.00
Total INSTR. DEVEL. READING/WRITING		\$27,428.00	\$30,316.00
10-10-14210-00-50010	EARLY CHILDHOOD EDUCATION BAAS : SUPPLIES	\$0.00	\$200.00
10-10-14210-00-50020	EARLY CHILDHOOD EDUCATION BAAS : SUPPLIES-INSTRUCTIONAL	\$0.00	\$1,500.00
10-10-14210-00-50030	EARLY CHILDHOOD EDUCATION BAAS : COPIER USAGE	\$0.00	\$250.00
10-10-14210-00-50040	EARLY CHILDHOOD EDUCATION BAAS : PRINTING & PREPRINTED FORMS	\$0.00	\$250.00
10-10-14210-00-51010	EARLY CHILDHOOD EDUCATION BAAS : ADVERTISING/PROMOTIONAL	\$0.00	\$1,500.00
10-10-14210-00-54110	EARLY CHILDHOOD EDUCATION BAAS : TRAVEL-FACULTY & STAFF	\$0.00	\$1,500.00
10-10-14210-00-54120	EARLY CHILDHOOD EDUCATION BAAS : TRAVEL-INSTRUCTIONAL	\$0.00	\$500.00
10-10-14210-00-61110	EARLY CHILDHOOD EDUCATION BAAS : FACULTY SALARIES	\$0.00	\$85,000.00
10-10-14210-00-61430	EARLY CHILDHOOD EDUCATION BAAS : PART TIME	\$0.00	\$10,000.00
10-10-14210-00-62110	EARLY CHILDHOOD EDUCATION BAAS : FICA MATCHING	\$0.00	\$1,998.00
10-10-14210-00-62120	EARLY CHILDHOOD EDUCATION BAAS : RETIREMENT	\$0.00	\$3,298.00
10-10-14210-00-62210	EARLY CHILDHOOD EDUCATION BAAS : GROUP INSURANCE	\$0.00	\$7,440.00
Total EARLY CHILDHOOD EDUCATION BAAS		\$0.00	\$113,436.00
10-10-32140-00-50010	PUBLIC SERVICE : SUPPLIES	\$200.00	\$200.00
10-10-32140-00-50060	PUBLIC SERVICE : MAIL SERVICE/SHIPPING/POSTAGE	\$75.00	\$75.00
10-10-32140-00-51010	PUBLIC SERVICE : ADVERTISING/PROMOTIONAL	\$700.00	\$700.00
10-10-32140-00-51020	PUBLIC SERVICE : AWARDS	\$2,000.00	\$2,000.00
10-10-32140-00-51040	PUBLIC SERVICE : LUNCHEONS & RECEPTIONS	\$1,800.00	\$1,800.00
10-10-32140-00-52030	PUBLIC SERVICE : INDEPENDENT CONTRACTOR	\$1,000.00	\$1,000.00
Total PUBLIC SERVICE		\$5,775.00	\$5,775.00
10-10-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	\$34,750.00	\$24,350.00
10-10-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	\$50.00	\$100.00
10-10-42110-00-50060	CAMPUS MANAGEMENT ADMIN : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00
10-10-42110-00-53210	CAMPUS MANAGEMENT ADMIN : REPAIRS & MAINTENANCE	\$1,500.00	\$4,500.00
10-10-42110-00-53350	CAMPUS MANAGEMENT ADMIN : TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$450.00
10-10-42110-00-53370	CAMPUS MANAGEMENT ADMIN : TECH EQUIP SERV AGREEMENT	\$0.00	\$10,000.00
10-10-42110-00-53390	CAMPUS MANAGEMENT ADMIN : TECH EQUIP \$500-\$4999 NON-CAP	\$330,300.00	\$242,250.00
10-10-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	\$50,238.00	\$52,750.00
10-10-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	\$1,000.00	\$0.00
10-10-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	\$728.00	\$765.00
10-10-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING	\$1,884.00	\$2,110.00
10-10-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	\$7,097.00	\$7,118.00
10-10-42110-00-91010	CAMPUS MANAGEMENT ADMIN : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$144,200.00
Total CAMPUS MANAGEMENT ADMIN		\$427,597.00	\$488,643.00
10-10-42210-00-50010	LEARNING RESOURCE CENTER : SUPPLIES	\$1,930.00	\$1,500.00
10-10-42210-00-50030	LEARNING RESOURCE CENTER : COPIER USAGE	\$1,500.00	\$1,200.00
10-10-42210-00-50060	LEARNING RESOURCE CENTER : MAIL SERVICE/SHIPPING/POSTAGE	\$500.00	\$400.00
10-10-42210-00-51010	LEARNING RESOURCE CENTER : ADVERTISING/PROMOTIONAL	\$0.00	\$200.00
10-10-42210-00-51040	LEARNING RESOURCE CENTER : LUNCHEONS & RECEPTIONS	\$1,073.00	\$900.00
10-10-42210-00-51120	LEARNING RESOURCE CENTER : DUES/SUBSCRIPTIONS/LICENSES	\$20,530.00	\$21,400.00
10-10-42210-00-52030	LEARNING RESOURCE CENTER : INDEPENDENT CONTRACTOR	\$2,100.00	\$5,200.00
10-10-42210-00-53350	LEARNING RESOURCE CENTER : TECH SOFTWARE LIC., SUB. & MAI	\$165,927.00	\$208,800.00
10-10-42210-00-53360	LEARNING RESOURCE CENTER : TECH LEASES	\$1,988.00	\$1,504.00

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10-10-42210-00-54110	LEARNING RESOURCE CENTER : TRAVEL-FACULTY & STAFF	\$1,125.00	\$755.00
10-10-42210-00-61210	LEARNING RESOURCE CENTER : ADMIN/PROFESSIONAL SALARIES	\$162,639.00	\$176,556.00
10-10-42210-00-61220	LEARNING RESOURCE CENTER : CLASSIFIED SALARIES	\$71,252.00	\$74,814.00
10-10-42210-00-61420	LEARNING RESOURCE CENTER : STIPENDS	\$5,000.00	\$0.00
10-10-42210-00-61430	LEARNING RESOURCE CENTER : PART TIME	\$11,856.00	\$0.00
10-10-42210-00-62110	LEARNING RESOURCE CENTER : FICA MATCHING	\$4,298.00	\$3,645.00
10-10-42210-00-62120	LEARNING RESOURCE CENTER : RETIREMENT MATCHING	\$8,882.00	\$9,947.00
10-10-42210-00-62210	LEARNING RESOURCE CENTER : GROUP INSURANCE	\$26,932.00	\$24,514.00
10-10-42210-00-91020	LEARNING RESOURCE CENTER : BOOKS & AV-GENERAL	\$5,060.00	\$10,000.00
10-10-42210-00-91030	LEARNING RESOURCE CENTER : BOOKS & AV-FACULTY	\$9,500.00	\$10,000.00
Total LEARNING RESOURCE CENTER		\$502,092.00	\$551,335.00
10-10-42215-00-50010	THE CTR FOR RSRCH & WRTNG : SUPPLIES	\$1,080.00	\$700.00
10-10-42215-00-50030	THE CTR FOR RSRCH & WRTNG : COPIER USAGE	\$750.00	\$600.00
10-10-42215-00-50040	THE CTR FOR RSRCH & WRTNG : PRINTING & PREPRINTED FORMS	\$150.00	\$150.00
10-10-42215-00-51010	THE CTR FOR RSRCH & WRTNG : ADVERTISING/PROMOTIONAL	\$1,143.00	\$1,000.00
10-10-42215-00-51040	THE CTR FOR RSRCH & WRTNG : LUNCHEONS & RECEPTIONS	\$0.00	\$100.00
10-10-42215-00-51120	THE CTR FOR RSRCH & WRTNG : DUES/SUBSCRIPTIONS/LICENSES	\$130.00	\$130.00
10-10-42215-00-52030	THE CTR FOR RSRCH & WRTNG : INDEPENDENT CONTRACTOR	\$6,200.00	\$0.00
10-10-42215-00-53390	THE CTR FOR RSRCH & WRTNG : TECH EQUIP \$500-\$4999 NON-CAP	\$0.00	\$6,200.00
10-10-42215-00-61420	THE CTR FOR RSRCH & WRTNG : STIPENDS	\$2,000.00	\$0.00
10-10-42215-00-61430	THE CTR FOR RSRCH & WRTNG : PART TIME	\$50,000.00	\$64,266.00
10-10-42215-00-62110	THE CTR FOR RSRCH & WRTNG : FICA MATCHING	\$3,825.00	\$4,916.00
Total THE CTR FOR RSRCH & WRITING		\$65,278.00	\$78,062.00
10-10-42220-00-50010	INSTRUCTIONAL SUPPORT : SUPPLIES	\$3,030.00	\$1,000.00
10-10-42220-00-50030	INSTRUCTIONAL SUPPORT : COPIER USAGE	\$2,000.00	\$400.00
10-10-42220-00-50040	INSTRUCTIONAL SUPPORT : PRINTING & PREPRINTED FORMS	\$155.00	\$250.00
10-10-42220-00-50060	INSTRUCTIONAL SUPPORT : MAIL SERVICE/SHIPPING/POSTAGE	\$500.00	\$0.00
10-10-42220-00-50090	INSTRUCTIONAL SUPPORT: EQUIPMENT \$500-\$4999 NON-CAPITAL	\$22,833.00	\$0.00
10-10-42220-00-51010	INSTRUCTIONAL SUPPORT : ADVERTISING/PROMOTIONAL	\$930.00	\$1,000.00
10-10-42220-00-51040	INSTRUCTIONAL SUPPORT : LUNCHEONS & RECEPTIONS	\$1,455.00	\$1,000.00
10-10-42220-00-51120	INSTRUCTIONAL SUPPORT : DUES/SUBSCRIPTIONS/LICENSES	\$950.00	\$950.00
10-10-42220-00-52030	INSTRUCTIONAL SUPPORT : INDEPENDENT CONTRACTOR	\$21,100.00	\$0.00
10-10-42220-00-53350	INSTRUCTIONAL SUPPORT : TECH SOFTWARE LIC., SUB. & MAI	\$899.00	\$28,199.00
10-10-42220-00-53360	INSTRUCTIONAL SUPPORT : TECH LEASES	\$1,377.00	\$732.00
10-10-42220-00-54110	INSTRUCTIONAL SUPPORT : TRAVEL-FACULTY & STAFF	\$200.00	\$0.00
10-10-42220-00-61220	INSTRUCTIONAL SUPPORT : CLASSIFIED SALARIES	\$83,780.00	\$75,246.00
10-10-42220-00-61420	INSTRUCTIONAL SUPPORT : STIPENDS	\$8,092.00	\$0.00
10-10-42220-00-61430	INSTRUCTIONAL SUPPORT : PART TIME	\$64,765.00	\$97,209.00
10-10-42220-00-62110	INSTRUCTIONAL SUPPORT : FICA MATCHING	\$6,368.00	\$8,528.00
10-10-42220-00-62120	INSTRUCTIONAL SUPPORT : RETIREMENT MATCHING	\$3,142.00	\$3,010.00
10-10-42220-00-62210	INSTRUCTIONAL SUPPORT : GROUP INSURANCE	\$10,803.00	\$7,493.00
Total INSTRUCTIONAL SUPPORT		\$232,379.00	\$225,017.00
10-10-42230-00-50010	TESTING : SUPPLIES	\$700.00	\$700.00
10-10-42230-00-50030	TESTING : COPIER USAGE	\$1,200.00	\$1,200.00
10-10-42230-00-50040	TESTING : PRINTING & PREPRINTED FORMS	\$50.00	\$55.00
10-10-42230-00-50060	TESTING : MAIL SERVICE/SHIPPING/POSTAGE	\$40.00	\$40.00
10-10-42230-00-51040	TESTING : LUNCHEONS & RECEPTIONS	\$100.00	\$100.00
10-10-42230-00-51120	TESTING : DUES/SUBSCRIPTIONS/LICENSES	\$105.00	\$105.00
10-10-42230-00-52160	TESTING : ASSESSMENT & TESTING FEES	\$32,365.00	\$32,000.00
10-10-42230-00-53350	TESTING : TECH SOFTWARE LIC., SUB. & MAI	\$621.00	\$677.00
10-10-42230-00-53360	TESTING : TECH LEASES	\$887.00	\$660.00

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10-10-42230-00-53390	TESTING : TECH EQUIP \$500-\$4999 NON-CAP	\$1,900.00	\$1,950.00
10-10-42230-00-54110	TESTING : TRAVEL-FACULTY & STAFF	\$1,600.00	\$1,600.00
10-10-42230-00-61210	TESTING : ADMIN/PROFESSIONAL SALARIES	\$70,560.00	\$74,088.00
10-10-42230-00-61220	TESTING : CLASSIFIED SALARIES	\$114,361.00	\$120,078.00
10-10-42230-00-61420	TESTING : STIPENDS	\$4,000.00	\$0.00
10-10-42230-00-61430	TESTING : PART TIME	\$7,740.00	\$3,250.00
10-10-42230-00-62110	TESTING : FICA MATCHING	\$3,273.00	\$3,064.00
10-10-42230-00-62120	TESTING : RETIREMENT MATCHING	\$6,935.00	\$7,767.00
10-10-42230-00-62210	TESTING : GROUP INSURANCE	\$15,331.00	\$15,423.00
Total TESTING		\$261,768.00	\$262,757.00
10-10-42240-00-50010	FINE ARTS PRODUCTION : SUPPLIES	\$13,710.00	\$13,000.00
10-10-42240-00-50030	FINE ARTS PRODUCTION : COPIER USAGE	\$100.00	\$100.00
10-10-42240-00-50040	FINE ARTS PRODUCTION : PRINTING & PREPRINTED FORMS	\$2,649.00	\$2,000.00
10-10-42240-00-50060	FINE ARTS PRODUCTION : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$100.00
10-10-42240-00-50090	FINE ARTS PRODUCTION : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$7,000.00	\$7,000.00
10-10-42240-00-51010	FINE ARTS PRODUCTION : ADVERTISING/PROMOTIONAL	\$2,600.00	\$2,250.00
10-10-42240-00-51120	FINE ARTS PRODUCTION : DUES/SUBSCRIPTIONS/LICENSES	\$1,000.00	\$2,500.00
10-10-42240-00-52030	FINE ARTS PRODUCTION : INDEPENDENT CONTRACTOR	\$3,250.00	\$4,500.00
10-10-42240-00-52140	FINE ARTS PRODUCTION : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$300.00
10-10-42240-00-53210	FINE ARTS PRODUCTION : REPAIRS & MAINTENANCE	\$10,000.00	\$8,000.00
10-10-42240-00-53360	FINE ARTS PRODUCTION : TECH LEASES	\$675.00	\$675.00
10-10-42240-00-54050	FINE ARTS PRODUCTION : VEHICLE MILEAGE ALLOCATION	\$400.00	\$350.00
10-10-42240-00-61420	FINE ARTS PRODUCTION : STIPENDS	\$3,400.00	\$2,000.00
10-10-42240-00-61430	FINE ARTS PRODUCTION : PART TIME	\$10,000.00	\$10,000.00
10-10-42240-00-62110	FINE ARTS PRODUCTION : FICA MATCHING	\$910.00	\$918.00
10-10-42240-00-91010	FINE ARTS PRODUCTION : EQUIPMENT \$5000 & ABOVE CAPITAL	\$40,000.00	\$30,000.00
Total FINE ARTS PRODUCTION		\$95,694.00	\$83,693.00
10-10-71110-00-52030	GENERAL SERVICES : INDEPENDENT CONTRACTOR	\$2,642,807.00	\$2,701,623.00
10-10-71110-00-53210	GENERAL SERVICES : REPAIRS & MAINTENANCE	\$0.00	\$7,500.00
10-10-71110-00-53350	GENERAL SERVICES : TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$5,000.00
10-10-71110-00-53360	GENERAL SERVICES : TECH LEASES	\$821.00	\$545.00
Total GENERAL SERVICES		\$2,643,628.00	\$2,714,668.00
10-10-71210-00-53110	UTILITIES : ELECTRIC	\$424,260.00	\$350,000.00
10-10-71210-00-53120	UTILITIES : GAS	\$75,000.00	\$100,000.00
10-10-71210-00-53130	UTILITIES : PROPANE	\$2,000.00	\$0.00
10-10-71210-00-53140	UTILITIES : WATER	\$75,000.00	\$100,000.00
Total UTILITIES		\$576,260.00	\$550,000.00
10-10-71310-00-50010	MAJOR REPAIRS & REHAB : SUPPLIES	\$750,000.00	\$250,000.00
10-10-71310-00-52030	MAJOR REPAIRS & REHAB : INDEPENDENT CONTRACTOR	\$1,120,000.00	\$1,250,000.00
10-10-71310-00-53210	MAJOR REPAIRS & REHAB : REPAIRS & MAINTENANCE	\$0.00	\$500,000.00
Total MAJOR REPAIRS & REHAB		\$1,870,000.00	\$2,000,000.00
10-10-72110-00-50010	FLEET VEHICLES : SUPPLIES	\$0.00	\$1,000.00
10-10-72110-00-51010	FLEET VEHICLES : ADVERTISING/PROMOTIONAL	\$0.00	\$1,000.00
10-10-72110-00-53010	FLEET VEHICLES : INSURANCE	\$60,000.00	\$75,000.00
10-10-72110-00-54020	FLEET VEHICLES : ALLOCABLE FUEL COSTS	\$0.00	\$10,000.00
10-10-72110-00-54030	FLEET VEHICLES : TIRES & TIRE REPAIRS	\$2,500.00	\$5,000.00
10-10-72110-00-54040	FLEET VEHICLES : VEHICLE PARTS & REPAIRS	\$7,500.00	\$25,000.00
10-10-72110-00-91010	FLEET VEHICLES : EQUIPMENT \$5000 & ABOVE CAPITAL	\$100,000.00	\$60,000.00
Total FLEET VEHICLES		\$170,000.00	\$177,000.00
10-10-81110-00-57020	SCHOLARSHIPS : TUITION & FEE CHARGES	\$1,558,498.00	\$1,665,240.00
Total SCHOLARSHIPS		\$1,558,498.00	\$1,665,240.00

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10-20-11110-00-50030	BEHAVIORAL SCIENCE : COPIER USAGE	\$250.00	\$100.00
10-20-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	\$17,784.00	\$25,674.00
10-20-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	\$500.00	\$0.00
10-20-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	\$1,360.00	\$1,964.00
Total BEHAVIORAL SCIENCE		\$19,894.00	\$27,738.00
10-20-11210-00-50030	VISUAL ARTS : COPIER USAGE	\$25.00	\$25.00
10-20-11210-00-53360	VISUAL ARTS : TECH LEASES	\$349.00	\$0.00
10-20-11210-00-61140	VISUAL ARTS : ADJUNCT SALARIES	\$11,115.00	\$11,000.00
10-20-11210-00-61420	VISUAL ARTS : STIPENDS	\$500.00	\$0.00
10-20-11210-00-62110	VISUAL ARTS : FICA MATCHING	\$850.00	\$842.00
Total VISUAL ARTS		\$12,839.00	\$11,867.00
10-20-11230-00-50030	MUSIC : COPIER USAGE	\$75.00	\$75.00
10-20-11230-00-61140	MUSIC : ADJUNCT SALARIES	\$11,115.00	\$11,000.00
10-20-11230-00-61220	MUSIC : CLASSIFIED SALARIES	\$0.00	\$0.00
10-20-11230-00-61420	MUSIC : STIPENDS	\$500.00	\$0.00
10-20-11230-00-62110	MUSIC : FICA MATCHING	\$689.00	\$682.00
10-20-11230-00-62120	MUSIC : RETIREMENT MATCHING	\$161.00	\$160.00
Total MUSIC		\$12,540.00	\$11,917.00
10-20-11310-00-50030	HUMANITIES : COPIER USAGE	\$1,000.00	\$500.00
10-20-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	\$300.00	\$400.00
10-20-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	\$0.00	\$200.00
10-20-11310-00-61110	HUMANITIES : FACULTY SALARIES	\$58,482.00	\$61,406.00
10-20-11310-00-61120	HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY)	\$4,800.00	\$0.00
10-20-11310-00-61420	HUMANITIES : STIPENDS	\$1,000.00	\$0.00
10-20-11310-00-62110	HUMANITIES : FICA MATCHING	\$1,215.00	\$890.00
10-20-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	\$2,193.00	\$2,456.00
10-20-11310-00-62210	HUMANITIES : GROUP INSURANCE	\$7,179.00	\$7,204.00
Total HUMANITIES		\$76,169.00	\$73,056.00
10-20-11410-00-50030	MATHEMATICS : COPIER USAGE	\$700.00	\$400.00
10-20-11410-00-53350	MATHEMATICS : TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$120.00
10-20-11410-00-53360	MATHEMATICS : TECH LEASES	\$349.00	\$349.00
10-20-11410-00-54110	MATHEMATICS : TRAVEL-FACULTY & STAFF	\$200.00	\$200.00
10-20-11410-00-61110	MATHEMATICS : FACULTY SALARIES	\$61,887.00	\$64,981.00
10-20-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	\$9,246.00	\$14,136.00
10-20-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	\$15,561.00	\$9,336.00
10-20-11410-00-61420	MATHEMATICS : STIPENDS	\$1,500.00	\$0.00
10-20-11410-00-62110	MATHEMATICS : FICA MATCHING	\$2,795.00	\$2,738.00
10-20-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	\$2,321.00	\$2,599.00
10-20-11410-00-62210	MATHEMATICS : GROUP INSURANCE	\$7,213.00	\$5,312.00
Total MATHEMATICS		\$101,772.00	\$100,171.00
10-20-11530-00-50030	BUSINESS : COPIER USAGE	\$0.00	\$25.00
10-20-11530-00-61140	BUSINESS : ADJUNCT SALARIES	\$0.00	\$4,446.00
10-20-11530-00-62110	BUSINESS : FICA MATCHING	\$0.00	\$340.00
Total BUSINESS		\$0.00	\$4,811.00
10-20-11540-00-50030	COMMUNICATIONS : COPIER USAGE	\$100.00	\$25.00
10-20-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	\$4,446.00	\$4,446.00
10-20-11540-00-62110	COMMUNICATIONS : FICA MATCHING	\$340.00	\$340.00
Total COMMUNICATIONS		\$4,886.00	\$4,811.00
10-20-11610-00-50020	CHEMISTRY : SUPPLIES-INSTRUCTIONAL	\$1,000.00	\$1,000.00
10-20-11610-00-50030	CHEMISTRY : COPIER USAGE	\$25.00	\$25.00
10-20-11610-00-61140	CHEMISTRY : ADJUNCT SALARIES	\$7,410.00	\$7,780.00

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10-20-11610-00-61420	CHEMISTRY : STIPENDS	\$500.00	\$0.00
10-20-11610-00-62110	CHEMISTRY : FICA MATCHING	\$567.00	\$595.00
Total CHEMISTRY		\$9,502.00	\$9,400.00
10-20-11620-00-50020	GEOLOGY : SUPPLIES-INSTRUCTIONAL	\$500.00	\$250.00
10-20-11620-00-54120	GEOLOGY : TRAVEL-INSTRUCTIONAL	\$1,596.00	\$1,596.00
Total GEOLOGY		\$2,096.00	\$1,846.00
10-20-11630-00-50020	PHYSICS : SUPPLIES-INSTRUCTIONAL	\$1,000.00	\$500.00
10-20-11630-00-50030	PHYSICS : COPIER USAGE	\$25.00	\$25.00
10-20-11630-00-51030	PHYSICS : COMMUNITY RELATIONS	\$400.00	\$0.00
10-20-11630-00-61140	PHYSICS : ADJUNCT SALARIES	\$7,410.00	\$7,780.00
10-20-11630-00-61420	PHYSICS : STIPENDS	\$500.00	\$0.00
10-20-11630-00-62110	PHYSICS : FICA MATCHING	\$567.00	\$595.00
Total PHYSICS		\$9,902.00	\$8,900.00
10-20-11640-00-50010	BIOLOGY : SUPPLIES	\$842.00	\$400.00
10-20-11640-00-50020	BIOLOGY : SUPPLIES-INSTRUCTIONAL	\$4,000.00	\$5,000.00
10-20-11640-00-50030	BIOLOGY : COPIER USAGE	\$1,000.00	\$700.00
10-20-11640-00-51130	BIOLOGY : STAFF DEVELOPMENT	\$500.00	\$500.00
10-20-11640-00-52030	BIOLOGY : INDEPENDENT CONTRACTOR	\$0.00	\$500.00
10-20-11640-00-53210	BIOLOGY : REPAIRS & MAINTENANCE	\$0.00	\$1,000.00
10-20-11640-00-53310	BIOLOGY : TECH SUPPLIES	\$0.00	\$500.00
10-20-11640-00-53360	BIOLOGY : TECH LEASES	\$357.00	\$357.00
10-20-11640-00-54110	BIOLOGY : TRAVEL-FACULTY & STAFF	\$250.00	\$400.00
10-20-11640-00-61110	BIOLOGY : FACULTY SALARIES	\$51,060.00	\$53,613.00
10-20-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$8,000.00	\$11,780.00
10-20-11640-00-61140	BIOLOGY : ADJUNCT SALARIES	\$25,935.00	\$31,120.00
10-20-11640-00-61420	BIOLOGY : STIPENDS	\$2,000.00	\$0.00
10-20-11640-00-62110	BIOLOGY : FICA MATCHING	\$3,336.00	\$4,059.00
10-20-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	\$1,915.00	\$2,145.00
10-20-11640-00-62210	BIOLOGY : GROUP INSURANCE	\$3,881.00	\$3,906.00
10-20-11640-00-91010	BIOLOGY : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$6,800.00
Total BIOLOGY		\$103,076.00	\$122,780.00
10-20-11710-00-50030	SOCIAL SCIENCES : COPIER USAGE	\$750.00	\$400.00
10-20-11710-00-53360	SOCIAL SCIENCES : TECH LEASES	\$357.00	\$357.00
10-20-11710-00-54110	SOCIAL SCIENCES : TRAVEL-FACULTY & STAFF	\$300.00	\$300.00
10-20-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	\$0.00	\$500.00
10-20-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	\$135,074.00	\$141,828.00
10-20-11710-00-61120	SOCIAL SCIENCES : OVERLOAD SALARIES (FT FACULTY ONLY)	\$14,046.00	\$0.00
10-20-11710-00-61140	SOCIAL SCIENCES : ADJUNCT SALARIES	\$0.00	\$0.00
10-20-11710-00-61420	SOCIAL SCIENCES : STIPENDS	\$2,000.00	\$0.00
10-20-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	\$3,033.00	\$2,057.00
10-20-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	\$5,065.00	\$5,673.00
10-20-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	\$8,091.00	\$8,159.00
Total SOCIAL SCIENCES		\$168,716.00	\$159,274.00
10-20-11810-00-50020	KINESIOLOGY : SUPPLIES-INSTRUCTIONAL	\$100.00	\$100.00
10-20-11810-00-50030	KINESIOLOGY : COPIER USAGE	\$25.00	\$25.00
10-20-11810-00-61140	KINESIOLOGY : ADJUNCT SALARIES	\$8,892.00	\$9,336.00
10-20-11810-00-61420	KINESIOLOGY : STIPENDS	\$500.00	\$0.00
10-20-11810-00-62110	KINESIOLOGY : FICA MATCHING	\$680.00	\$714.00
Total KINESIOLOGY		\$10,197.00	\$10,175.00
10-20-12110-00-50010	REGISTERED NURSING : SUPPLIES	\$350.00	\$350.00
10-20-12110-00-50020	REGISTERED NURSING : SUPPLIES-INSTRUCTIONAL	\$6,000.00	\$7,000.00

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10-20-12110-00-50030	REGISTERED NURSING : COPIER USAGE	\$3,500.00	\$2,500.00
10-20-12110-00-50040	REGISTERED NURSING : PRINTING & PREPRINTED FORMS	\$400.00	\$300.00
10-20-12110-00-51010	REGISTERED NURSING : ADVERTISING/PROMOTIONAL	\$200.00	\$400.00
10-20-12110-00-51040	REGISTERED NURSING : LUNCHEONS & RECEPTIONS	\$300.00	\$400.00
10-20-12110-00-51120	REGISTERED NURSING : DUES/SUBSCRIPTIONS/LICENSES	\$600.00	\$600.00
10-20-12110-00-51130	REGISTERED NURSING : STAFF DEVELOPMENT	\$0.00	\$1,500.00
10-20-12110-00-52030	REGISTERED NURSING : INDEPENDENT CONTRACTOR	\$150.00	\$150.00
10-20-12110-00-52160	REGISTERED NURSING : ASSESSMENT & TESTING FEES	\$77,600.00	\$90,000.00
10-20-12110-00-53020	REGISTERED NURSING : LIABILITY INSURANCE	\$1,170.00	\$1,200.00
10-20-12110-00-53360	REGISTERED NURSING : TECH LEASES	\$1,729.00	\$1,044.00
10-20-12110-00-54110	REGISTERED NURSING : TRAVEL-FACULTY & STAFF	\$2,500.00	\$1,500.00
10-20-12110-00-54120	REGISTERED NURSING : TRAVEL-INSTRUCTIONAL	\$4,000.00	\$4,000.00
10-20-12110-00-61110	REGISTERED NURSING : FACULTY SALARIES	\$443,128.00	\$565,284.00
10-20-12110-00-61120	REGISTERED NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	\$40,000.00	\$40,000.00
10-20-12110-00-61140	REGISTERED NURSING : ADJUNCT SALARIES	\$35,000.00	\$45,000.00
10-20-12110-00-61420	REGISTERED NURSING : STIPENDS	\$8,000.00	\$0.00
10-20-12110-00-62110	REGISTERED NURSING : FICA MATCHING	\$12,163.00	\$14,699.00
10-20-12110-00-62120	REGISTERED NURSING : RETIREMENT MATCHING	\$22,747.00	\$28,775.00
10-20-12110-00-62210	REGISTERED NURSING : GROUP INSURANCE	\$31,590.00	\$39,304.00
Total REGISTERED NURSING		\$691,127.00	\$844,006.00
10-20-13110-00-50030	INFORMATION TECHNOLOGY : COPIER USAGE	\$150.00	\$0.00
10-20-13110-00-51120	INFORMATION TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$35.00	\$0.00
10-20-13110-00-53350	INFORMATION TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAI	\$300.00	\$0.00
10-20-13110-00-53360	INFORMATION TECHNOLOGY : TECH LEASES	\$361.00	\$0.00
10-20-13110-00-61110	INFORMATION TECHNOLOGY : FACULTY SALARIES	\$51,470.00	\$0.00
10-20-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$8,892.00	\$0.00
10-20-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	\$500.00	\$0.00
10-20-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	\$1,427.00	\$0.00
10-20-13110-00-62120	INFORMATION TECHNOLOGY : RETIREMENT MATCHING	\$1,930.00	\$0.00
10-20-13110-00-62210	INFORMATION TECHNOLOGY : GROUP INSURANCE	\$2,380.00	\$0.00
Total INFORMATION TECHNOLOGY		\$67,445.00	\$0.00
10-20-13120-01-50010	COSMETOLOGY : SUPPLIES	\$250.00	\$250.00
10-20-13120-01-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	\$49,000.00	\$54,000.00
10-20-13120-01-50030	COSMETOLOGY : COPIER USAGE	\$350.00	\$350.00
10-20-13120-01-50040	COSMETOLOGY : PRINTING & PREPRINTED FORMS	\$0.00	\$250.00
10-20-13120-01-51010	COSMETOLOGY : ADVERTISING/PROMOTIONAL	\$600.00	\$300.00
10-20-13120-01-51020	COSMETOLOGY : AWARDS	\$0.00	\$0.00
10-20-13120-01-51040	COSMETOLOGY : LUNCHEONS & RECEPTIONS	\$0.00	\$0.00
10-20-13120-01-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$250.00	\$250.00
10-20-13120-01-51130	COSMETOLOGY : STAFF DEVELOPMENT	\$400.00	\$400.00
10-20-13120-01-52020	COSMETOLOGY : CONTRACT INSTRUCTION	\$2,500.00	\$2,500.00
10-20-13120-01-53360	COSMETOLOGY : TECH LEASES	\$297.00	\$297.00
10-20-13120-01-54050	COSMETOLOGY : VEHICLE MILEAGE ALLOCATION	\$1,000.00	\$500.00
10-20-13120-01-54110	COSMETOLOGY : TRAVEL-FACULTY & STAFF	\$600.00	\$600.00
10-20-13120-01-54120	COSMETOLOGY : TRAVEL-INSTRUCTIONAL	\$1,000.00	\$1,000.00
10-20-13120-01-61110	COSMETOLOGY : FACULTY SALARIES	\$79,079.00	\$83,033.00
10-20-13120-01-61420	COSMETOLOGY : STIPENDS	\$1,500.00	\$0.00
10-20-13120-01-62110	COSMETOLOGY : FICA MATCHING	\$1,147.00	\$1,204.00
10-20-13120-01-62120	COSMETOLOGY : RETIREMENT MATCHING	\$2,965.00	\$3,321.00
10-20-13120-01-62210	COSMETOLOGY : GROUP INSURANCE	\$5,327.00	\$5,043.00
Total COSMETOLOGY		\$146,265.00	\$153,298.00

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10-20-13220-00-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$0.00	\$22,389.00
Total HEALTH PROFESSIONS		\$0.00	\$22,389.00
10-20-13220-03-50010	HEALTH PROFESSIONS : SUPPLIES	\$0.00	\$0.00
10-20-13220-03-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$1,224.00	\$1,224.00
10-20-13220-03-50030	HEALTH PROFESSIONS : COPIER USAGE	\$50.00	\$50.00
10-20-13220-03-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$69.00	\$69.00
10-20-13220-03-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	\$234.00	\$234.00
10-20-13220-03-54110	HEALTH PROFESSIONS : TRAVEL-FACULTY & STAFF	\$150.00	\$150.00
10-20-13220-03-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	\$10,080.00	\$10,080.00
10-20-13220-03-61420	HEALTH PROFESSIONS : STIPENDS	\$650.00	\$0.00
10-20-13220-03-61430	HEALTH PROFESSIONS : PART TIME	\$360.00	\$360.00
10-20-13220-03-62110	HEALTH PROFESSIONS : FICA MATCHING	\$771.00	\$771.00
Total HEALTH PROFESSIONS		\$13,588.00	\$12,938.00
10-20-13220-04-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$250.00	\$250.00
10-20-13220-04-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$135.00	\$135.00
10-20-13220-04-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$34,560.00	\$30,707.00
Total HEALTH PROFESSIONS		\$34,945.00	\$31,092.00
10-20-13220-07-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$739.00	\$739.00
10-20-13220-07-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	\$1,200.00	\$1,440.00
10-20-13220-07-61420	HEALTH PROFESSIONS : STIPENDS	\$500.00	\$0.00
10-20-13220-07-62110	HEALTH PROFESSIONS : FICA MATCHING	\$92.00	\$110.00
Total HEALTH PROFESSIONS		\$2,531.00	\$2,289.00
10-20-13220-08-50010	HEALTH PROFESSIONS : SUPPLIES	\$0.00	\$0.00
10-20-13220-08-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$375.00	\$375.00
10-20-13220-08-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$150.00	\$150.00
10-20-13220-08-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$30,400.00	\$24,320.00
10-20-13220-08-54050	HEALTH PROFESSIONS : VEHICLE MILEAGE ALLOCATION	\$200.00	\$0.00
Total HEALTH PROFESSIONS		\$31,125.00	\$24,845.00
10-20-13220-11-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$125.00	\$125.00
10-20-13220-11-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$60.00	\$60.00
10-20-13220-11-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$9,600.00	\$9,600.00
10-20-13220-11-54110	HEALTH PROFESSIONS : TRAVEL-FACULTY & STAFF	\$50.00	\$0.00
Total HEALTH PROFESSIONS		\$9,835.00	\$9,785.00
10-20-13260-05-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$600.00	\$600.00
10-20-13260-05-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	\$9,600.00	\$9,600.00
10-20-13260-05-61430	INDUSTRIAL & AUTOMATION : PART TIME	\$150.00	\$150.00
10-20-13260-05-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	\$744.00	\$734.00
Total INDUSTRIAL & AUTOMATION		\$11,094.00	\$11,084.00
10-20-13260-09-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$1,500.00	\$1,500.00
10-20-13260-09-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	\$500.00	\$500.00
10-20-13260-09-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	\$7,830.00	\$7,830.00
10-20-13260-09-61430	INDUSTRIAL & AUTOMATION : PART TIME	\$150.00	\$150.00
10-20-13260-09-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	\$599.00	\$599.00
Total INDUSTRIAL & AUTOMATION		\$10,579.00	\$10,579.00
10-20-13260-13-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$7,000.00	\$8,000.00
10-20-13260-13-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	\$19,200.00	\$19,200.00
10-20-13260-13-61420	INDUSTRIAL & AUTOMATION : STIPENDS	\$2,000.00	\$0.00
10-20-13260-13-61430	INDUSTRIAL & AUTOMATION : PART TIME	\$150.00	\$150.00
10-20-13260-13-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	\$1,487.00	\$1,480.00
Total INDUSTRIAL & AUTOMATION		\$29,837.00	\$28,830.00
10-20-13260-14-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$0.00	\$500.00

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10-20-13260-14-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	\$0.00	\$9,060.00
Total INDUSTRIAL & AUTOMATION		\$0.00	\$9,560.00
10-20-13270-00-61140	COMMUNITY EDUCATION : ADJUNCT SALARIES	\$3,000.00	\$3,000.00
10-20-13270-00-62110	COMMUNITY EDUCATION : FICA MATCHING	\$230.00	\$230.00
Total COMMUNITY EDUCATION		\$3,230.00	\$3,230.00
10-20-14110-00-50010	EDUCATION : SUPPLIES	\$0.00	\$50.00
10-20-14110-00-50020	EDUCATION : SUPPLIES-INSTRUCTIONAL	\$0.00	\$50.00
10-20-14110-00-50030	EDUCATION : COPIER USAGE	\$100.00	\$50.00
10-20-14110-00-61140	EDUCATION : ADJUNCT SALARIES	\$8,892.00	\$9,336.00
10-20-14110-00-61420	EDUCATION : STIPENDS	\$1,000.00	\$0.00
10-20-14110-00-62110	EDUCATION : FICA MATCHING	\$551.00	\$579.00
10-20-14110-00-62120	EDUCATION : RETIREMENT MATCHING	\$129.00	\$135.00
Total EDUCATION		\$10,672.00	\$10,200.00
10-20-14130-00-61120	INSTR. DEVEL. READIN/WRITING : OVERLOAD SALARIES (FT FACULTY ONLY)	\$8,892.00	\$4,668.00
10-20-14130-00-62110	INSTR. DEVEL. READIN/WRITING : FICA MATCHING	\$680.00	\$357.00
Total INSTR. DEVEL. READING/WRITING		\$9,572.00	\$5,025.00
10-20-41110-00-50010	INSTRUCTION ADMIN - VP INSTR : SUPPLIES	\$230.00	\$0.00
10-20-41110-00-50030	INSTRUCTION ADMIN - VP INSTR : COPIER USAGE	\$400.00	\$0.00
10-20-41110-00-50040	INSTRUCTION ADMIN - VP INSTR : PRINTING & PREPRINTED FORMS	\$200.00	\$0.00
10-20-41110-00-51040	INSTRUCTION ADMIN - VP INSTR : LUNCHEONS & RECEPTIONS	\$350.00	\$0.00
10-20-41110-00-53310	INSTRUCTION ADMIN - VP INSTR : TECH SUPPLIES	\$70.00	\$0.00
10-20-41110-00-53360	INSTRUCTION ADMIN - VP INSTR : TECH LEASES	\$797.00	\$0.00
10-20-41110-00-54110	INSTRUCTION ADMIN - VP INSTR : TRAVEL-FACULTY & STAFF	\$750.00	\$0.00
10-20-41110-00-61210	INSTRUCTION ADMIN - VP INSTR : ADMIN/PROFESSIONAL SALARIES	\$83,828.00	\$0.00
10-20-41110-00-61220	INSTRUCTION ADMIN - VP INSTR : CLASSIFIED SALARIES	\$35,325.00	\$0.00
10-20-41110-00-61420	INSTRUCTION ADMIN - VP INSTR : STIPENDS	\$1,000.00	\$0.00
10-20-41110-00-62110	INSTRUCTION ADMIN - VP INSTR : FICA MATCHING	\$1,728.00	\$0.00
10-20-41110-00-62120	INSTRUCTION ADMIN - VP INSTR : RETIREMENT MATCHING	\$4,577.00	\$0.00
10-20-41110-00-62210	INSTRUCTION ADMIN - VP INSTR : GROUP INSURANCE	\$11,156.00	\$0.00
Total INSTRUCTION ADMIN - VP INSTR		\$140,411.00	\$0.00
10-20-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION : SUPPLIES	\$450.00	\$450.00
10-20-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION : COPIER USAGE	\$1,200.00	\$1,000.00
10-20-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION : PRINTING & PREPRINTED FORMS	\$1,800.00	\$1,000.00
10-20-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	\$300.00	\$300.00
10-20-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION : ADVERTISING/PROMOTIONAL	\$2,000.00	\$2,800.00
10-20-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION : COMMUNITY RELATIONS	\$150.00	\$150.00
10-20-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION : LUNCHEONS & RECEPTIONS	\$1,100.00	\$2,000.00
10-20-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION : DUES/SUBSCRIPTIONS/LICENSES	\$132.00	\$132.00
10-20-41230-00-52030	DIRECTOR-WORKFORCE EDUCATION : INDEPENDENT CONTRACTOR	\$5,000.00	\$0.00
10-20-41230-00-53350	DIRECTOR-WORKFORCE EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	\$6,000.00	\$6,000.00
10-20-41230-00-53360	DIRECTOR-WORKFORCE EDUCATION : TECH LEASES	\$297.00	\$361.00
10-20-41230-00-54050	DIRECTOR-WORKFORCE EDUCATION : VEHICLE MILEAGE ALLOCATION	\$1,850.00	\$650.00
10-20-41230-00-54110	DIRECTOR-WORKFORCE EDUCATION : TRAVEL-FACULTY & STAFF	\$2,100.00	\$2,100.00
10-20-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION : ADMIN/PROFESSIONAL SALARIES	\$63,952.00	\$72,311.00
10-20-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALARIES	\$12,335.00	\$0.00
10-20-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION : STIPENDS	\$1,920.00	\$420.00
10-20-41230-00-61430	DIRECTOR-WORKFORCE EDUCATION : PART TIME	\$15,964.00	\$15,964.00
10-20-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION : FICA MATCHING	\$2,096.00	\$2,038.00
10-20-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MATCHING	\$3,092.00	\$3,124.00
10-20-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION : GROUP INSURANCE	\$8,200.00	\$5,385.00
Total DIRECTOR WORKFORCE EDUCATION		\$129,938.00	\$116,185.00

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10-20-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	\$2,685.00	\$2,985.00
10-20-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	\$300.00	\$700.00
10-20-42110-00-50040	CAMPUS MANAGEMENT ADMIN : PRINTING & PREPRINTED FORMS	\$500.00	\$700.00
10-20-42110-00-51010	CAMPUS MANAGEMENT ADMIN : ADVERTISING/PROMOTIONAL	\$15,000.00	\$15,000.00
10-20-42110-00-51030	CAMPUS MANAGEMENT ADMIN : COMMUNITY RELATIONS	\$1,200.00	\$2,000.00
10-20-42110-00-51040	CAMPUS MANAGEMENT ADMIN : LUNCHEONS & RECEPTIONS	\$1,100.00	\$2,500.00
10-20-42110-00-51120	CAMPUS MANAGEMENT ADMIN : DUES/SUBSCRIPTIONS/LICENSES	\$400.00	\$400.00
10-20-42110-00-53350	CAMPUS MANAGEMENT ADMIN : TECH SOFTWARE LIC., SUB. & MAI	\$495.00	\$0.00
10-20-42110-00-53360	CAMPUS MANAGEMENT ADMIN : TECH LEASES	\$277.00	\$1,140.00
10-20-42110-00-53390	CAMPUS MANAGEMENT ADMIN : TECH EQUIP \$500-\$4999 NON-CAP	\$20,000.00	\$0.00
10-20-42110-00-54110	CAMPUS MANAGEMENT ADMIN : TRAVEL-FACULTY & STAFF	\$500.00	\$2,500.00
10-20-42110-00-61210	CAMPUS MANAGEMENT ADMIN : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$97,041.00
10-20-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	\$45,266.00	\$85,620.00
10-20-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	\$2,000.00	\$0.00
10-20-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	\$656.00	\$2,649.00
10-20-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING	\$1,697.00	\$7,190.00
10-20-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	\$3,823.00	\$13,866.00
10-20-42110-00-91010	CAMPUS MANAGEMENT ADMIN : EQUIPMENT \$5000 & ABOVE CAPITAL	\$15,000.00	\$0.00
Total CAMPUS MANAGEMENT ADMIN		\$110,899.00	\$234,291.00
10-20-42210-00-50010	LEARNING RESOURCE CENTER : SUPPLIES	\$100.00	\$680.00
10-20-42210-00-50030	LEARNING RESOURCE CENTER : COPIER USAGE	\$730.00	\$400.00
10-20-42210-00-50060	LEARNING RESOURCE CENTER : MAIL SERVICE/SHIPPING/POSTAGE	\$0.00	\$50.00
10-20-42210-00-51040	LEARNING RESOURCE CENTER : LUNCHEONS & RECEPTIONS	\$225.00	\$350.00
10-20-42210-00-51120	LEARNING RESOURCE CENTER : DUES/SUBSCRIPTIONS/LICENSES	\$400.00	\$400.00
10-20-42210-00-51130	LEARNING RESOURCE CENTER : STAFF DEVELOPMENT	\$150.00	\$0.00
10-20-42210-00-53360	LEARNING RESOURCE CENTER : TECH LEASES	\$0.00	\$277.00
10-20-42210-00-54110	LEARNING RESOURCE CENTER : TRAVEL-FACULTY & STAFF	\$400.00	\$400.00
10-20-42210-00-61420	LEARNING RESOURCE CENTER : STIPENDS	\$500.00	\$0.00
10-20-42210-00-61430	LEARNING RESOURCE CENTER : PART TIME	\$10,000.00	\$11,000.00
10-20-42210-00-62110	LEARNING RESOURCE CENTER : FICA MATCHING	\$907.00	\$842.00
10-20-42210-00-91020	LEARNING RESOURCE CENTER : BOOKS & AV-GENERAL	\$1,000.00	\$1,000.00
10-20-42210-00-91030	LEARNING RESOURCE CENTER : BOOKS & AV-FACULTY	\$1,000.00	\$1,000.00
Total LEARNING RESOURCE CENTER		\$15,412.00	\$16,399.00
10-20-42220-00-50020	INSTRUCTIONAL SUPPORT : SUPPLIES-INSTRUCTIONAL	\$150.00	\$50.00
10-20-42220-00-50030	INSTRUCTIONAL SUPPORT : COPIER USAGE	\$300.00	\$150.00
10-20-42220-00-61420	INSTRUCTIONAL SUPPORT : STIPENDS	\$1,000.00	\$0.00
10-20-42220-00-61430	INSTRUCTIONAL SUPPORT : PART TIME	\$20,000.00	\$18,900.00
10-20-42220-00-62110	INSTRUCTIONAL SUPPORT : FICA MATCHING	\$1,240.00	\$1,172.00
10-20-42220-00-62120	INSTRUCTIONAL SUPPORT : RETIREMENT MATCHING	\$290.00	\$274.00
Total INSTRUCTIONAL SUPPORT		\$22,980.00	\$20,546.00
10-20-42230-00-50030	TESTING : COPIER USAGE	\$200.00	\$200.00
10-20-42230-00-52160	TESTING : ASSESSMENT & TESTING FEES	\$4,000.00	\$4,000.00
10-20-42230-00-53360	TESTING : TECH LEASES	\$244.00	\$244.00
10-20-42230-00-61420	TESTING : STIPENDS	\$1,000.00	\$0.00
10-20-42230-00-61430	TESTING : PART TIME	\$11,000.00	\$11,000.00
10-20-42230-00-62110	TESTING : FICA MATCHING	\$842.00	\$842.00
Total TESTING		\$17,286.00	\$16,286.00
10-20-51110-00-50010	STUDENT SERVICES : SUPPLIES	\$1,000.00	\$1,000.00
10-20-51110-00-50030	STUDENT SERVICES : COPIER USAGE	\$750.00	\$750.00
10-20-51110-00-50040	STUDENT SERVICES : PRINTING & PREPRINTED FORMS	\$300.00	\$300.00
10-20-51110-00-51010	STUDENT SERVICES : ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00

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10-20-51110-00-51030	STUDENT SERVICES : COMMUNITY RELATIONS	\$750.00	\$750.00
10-20-51110-00-51040	STUDENT SERVICES : LUNCHEONS & RECEPTIONS	\$200.00	\$200.00
10-20-51110-00-53360	STUDENT SERVICES : TECH LEASES	\$829.00	\$829.00
10-20-51110-00-54110	STUDENT SERVICES : TRAVEL-FACULTY & STAFF	\$1,000.00	\$1,000.00
10-20-51110-00-61210	STUDENT SERVICES : ADMIN/PROFESSIONAL SALARIES	\$81,473.00	\$74,688.00
10-20-51110-00-61420	STUDENT SERVICES : STIPENDS	\$1,000.00	\$0.00
10-20-51110-00-62110	STUDENT SERVICES : FICA MATCHING	\$1,181.00	\$1,083.00
10-20-51110-00-62120	STUDENT SERVICES : RETIREMENT MATCHING	\$3,055.00	\$2,988.00
10-20-51110-00-62210	STUDENT SERVICES : GROUP INSURANCE	\$4,185.00	\$5,409.00
Total STUDENT SERVICES		\$96,723.00	\$89,997.00
10-20-53310-00-50030	DISABILITY SERVICES : COPIER USAGE	\$50.00	\$100.00
10-20-53310-00-52030	DISABILITY SERVICES : INDEPENDENT CONTRACTOR	\$22,000.00	\$7,000.00
10-20-53310-00-54050	DISABILITY SERVICES : VEHICLE MILEAGE ALLOCATION	\$100.00	\$0.00
10-20-53310-00-61430	DISABILITY SERVICES : PART TIME	\$4,000.00	\$4,000.00
10-20-53310-00-62110	DISABILITY SERVICES : FICA MATCHING	\$306.00	\$306.00
Total DISABILITY SERVICES		\$26,456.00	\$11,406.00
10-20-60000-00-51020	BOARD OF TRUSTEES : AWARDS	\$100.00	\$100.00
10-20-60000-00-54110	BOARD OF TRUSTEES : TRAVEL-FACULTY & STAFF	\$1,300.00	\$1,300.00
Total BOARD OF TRUSTEES		\$1,400.00	\$1,400.00
10-20-61410-00-50010	GENERAL INSTITUTIONAL : SUPPLIES	\$1,000.00	\$1,000.00
10-20-61410-00-56030	GENERAL INSTITUTIONAL : BANK CHARGES	\$1,000.00	\$500.00
Total GENERAL INSTITUTIONAL		\$2,000.00	\$1,500.00
10-20-62110-00-50010	BUSINESS SERVICES : SUPPLIES	\$300.00	\$300.00
10-20-62110-00-50060	BUSINESS SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	\$1,500.00	\$500.00
10-20-62110-00-52140	BUSINESS SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	\$583.00	\$583.00
Total BUSINESS SERVICES		\$2,383.00	\$1,383.00
10-20-62310-00-50010	TECH SVCS : SUPPLIES	\$3,550.00	\$3,550.00
10-20-62310-00-50030	TECH SVCS : COPIER USAGE	\$100.00	\$100.00
10-20-62310-00-53330	TECH SVCS : TECH COMMUNICATIONS	\$62,425.00	\$64,125.00
10-20-62310-00-53350	TECH SVCS : TECH SOFTWARE LIC., SUB. & MAI	\$16,985.00	\$16,985.00
10-20-62310-00-53360	TECH SVCS : TECH LEASES	\$357.00	\$196.00
10-20-62310-00-53370	TECH SVCS : TECH EQUIP SERV AGREEMENT	\$43,865.00	\$43,865.00
10-20-62310-00-53380	TECH SVCS : TECH EQUIPMENT REPAIR	\$3,500.00	\$28,500.00
10-20-62310-00-53390	TECH SVCS : TECH EQUIP \$500-\$4999 NON-CAP	\$0.00	\$7,366.00
10-20-62310-00-54110	TECH SVCS : TRAVEL-FACULTY & STAFF	\$3,000.00	\$3,000.00
10-20-62310-00-61220	TECH SVCS : CLASSIFIED SALARIES	\$20,135.00	\$48,013.00
10-20-62310-00-61420	TECH SVCS : STIPENDS	\$1,500.00	\$0.00
10-20-62310-00-61430	TECH SVCS : PART TIME	\$18,680.00	\$23,712.00
10-20-62310-00-62110	TECH SVCS : FICA MATCHING	\$1,721.00	\$2,510.00
10-20-62310-00-62120	TECH SVCS : RETIREMENT MATCHING	\$755.00	\$1,921.00
10-20-62310-00-62210	TECH SVCS : GROUP INSURANCE	\$1,887.00	\$3,850.00
10-20-62310-00-91010	TECH SVCS : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$95,186.00
Total TECH SVCS		\$178,460.00	\$342,879.00
10-20-63510-00-50010	CAMPUS POLICE : SUPPLIES	\$6,500.00	\$6,500.00
10-20-63510-00-50030	CAMPUS POLICE : COPIER USAGE	\$250.00	\$250.00
10-20-63510-00-50040	CAMPUS POLICE : PRINTING & PREPRINTED FORMS	\$3,800.00	\$2,000.00
10-20-63510-00-50060	CAMPUS POLICE : MAIL SERVICE/SHIPPING/POSTAGE	\$250.00	\$250.00
10-20-63510-00-51130	CAMPUS POLICE : STAFF DEVELOPMENT	\$800.00	\$800.00
10-20-63510-00-53010	CAMPUS POLICE : INSURANCE	\$0.00	\$50.00
10-20-63510-00-53330	CAMPUS POLICE : TECH COMMUNICATIONS	\$1,700.00	\$1,700.00
10-20-63510-00-53350	CAMPUS POLICE : TECH SOFTWARE LIC., SUB. & MAI	\$2,700.00	\$2,057.00

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10-20-63510-00-53360	CAMPUS POLICE : TECH LEASES	\$574.00	\$842.00
10-20-63510-00-54050	CAMPUS POLICE : VEHICLE MILEAGE ALLOCATION	\$1,700.00	\$1,000.00
10-20-63510-00-61220	CAMPUS POLICE : CLASSIFIED SALARIES	\$50,857.00	\$53,400.00
10-20-63510-00-61420	CAMPUS POLICE : STIPENDS	\$2,500.00	\$0.00
10-20-63510-00-61430	CAMPUS POLICE : PART TIME	\$34,000.00	\$44,000.00
10-20-63510-00-62110	CAMPUS POLICE : FICA MATCHING	\$3,338.00	\$4,140.00
10-20-63510-00-62120	CAMPUS POLICE : RETIREMENT MATCHING	\$1,907.00	\$2,136.00
10-20-63510-00-62210	CAMPUS POLICE : GROUP INSURANCE	\$15,180.00	\$7,124.00
Total CAMPUS POLICE		\$126,056.00	\$126,249.00
10-20-71110-00-50010	GENERAL SERVICES : SUPPLIES	\$27,450.00	\$27,450.00
10-20-71110-00-50030	GENERAL SERVICES : COPIER USAGE	\$75.00	\$100.00
10-20-71110-00-52030	GENERAL SERVICES : INDEPENDENT CONTRACTOR	\$178,250.00	\$138,250.00
10-20-71110-00-52140	GENERAL SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	\$2,080,750.00	\$2,055,750.00
10-20-71110-00-53010	GENERAL SERVICES : INSURANCE	\$75,000.00	\$125,000.00
10-20-71110-00-53210	GENERAL SERVICES : REPAIRS & MAINTENANCE	\$1,000.00	\$41,000.00
10-20-71110-00-54050	GENERAL SERVICES : VEHICLE MILEAGE ALLOCATION	\$500.00	\$750.00
10-20-71110-00-61210	GENERAL SERVICES : ADMIN/PROFESSIONAL SALARIES	\$41,686.00	\$48,048.00
10-20-71110-00-61220	GENERAL SERVICES : CLASSIFIED SALARIES	\$55,977.00	\$65,520.00
10-20-71110-00-61420	GENERAL SERVICES : STIPENDS	\$3,420.00	\$0.00
10-20-71110-00-61430	GENERAL SERVICES : PART TIME	\$30,000.00	\$25,000.00
10-20-71110-00-62110	GENERAL SERVICES : FICA MATCHING	\$3,711.00	\$3,559.00
10-20-71110-00-62120	GENERAL SERVICES : RETIREMENT MATCHING	\$7,325.00	\$9,085.00
10-20-71110-00-62210	GENERAL SERVICES : GROUP INSURANCE	\$32,063.00	\$12,383.00
Total GENERAL SERVICES		\$2,537,207.00	\$2,551,895.00
10-20-71210-00-53110	UTILITIES : ELECTRIC	\$65,000.00	\$104,039.00
10-20-71210-00-53120	UTILITIES : GAS	\$2,000.00	\$2,500.00
10-20-71210-00-53140	UTILITIES : WATER	\$50,000.00	\$50,000.00
Total UTILITIES		\$117,000.00	\$156,539.00
10-20-72110-00-50010	FLEET VEHICLES : SUPPLIES	\$250.00	\$250.00
Total FLEET VEHICLES		\$250.00	\$250.00
10-30-13120-00-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	\$5,250.00	\$0.00
10-30-13120-00-50030	COSMETOLOGY : COPIER USAGE	\$100.00	\$0.00
10-30-13120-00-51010	COSMETOLOGY : ADVERTISING/PROMOTIONAL	\$150.00	\$0.00
10-30-13120-00-51040	COSMETOLOGY : LUNCHEONS & RECEPTIONS	\$250.00	\$0.00
10-30-13120-00-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$250.00	\$0.00
10-30-13120-00-61140	COSMETOLOGY : ADJUNCT SALARIES	\$5,225.00	\$0.00
10-30-13120-00-61420	COSMETOLOGY : STIPENDS	\$1,000.00	\$0.00
10-30-13120-00-62110	COSMETOLOGY : FICA MATCHING	\$400.00	\$0.00
Total COSMETOLOGY		\$12,625.00	\$0.00
10-30-13120-01-50010	COSMETOLOGY : SUPPLIES	\$500.00	\$0.00
10-30-13120-01-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	\$49,000.00	\$0.00
10-30-13120-01-50030	COSMETOLOGY : COPIER USAGE	\$1,500.00	\$0.00
10-30-13120-01-51010	COSMETOLOGY : ADVERTISING/PROMOTIONAL	\$1,500.00	\$0.00
10-30-13120-01-51040	COSMETOLOGY : LUNCHEONS & RECEPTIONS	\$450.00	\$0.00
10-30-13120-01-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	\$250.00	\$0.00
10-30-13120-01-51130	COSMETOLOGY : STAFF DEVELOPMENT	\$800.00	\$0.00
10-30-13120-01-52020	COSMETOLOGY : CONTRACT INSTRUCTION	\$3,000.00	\$0.00
10-30-13120-01-52160	COSMETOLOGY : ASSESSMENT & TESTING FEES	\$200.00	\$0.00
10-30-13120-01-53360	COSMETOLOGY : TECH LEASES	\$512.00	\$0.00
10-30-13120-01-54050	COSMETOLOGY : VEHICLE MILEAGE ALLOCATION	\$500.00	\$0.00
10-30-13120-01-54110	COSMETOLOGY : TRAVEL-FACULTY & STAFF	\$2,000.00	\$0.00

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10-30-13120-01-61110	COSMETOLOGY : FACULTY SALARIES	\$175,198.00	\$0.00
10-30-13120-01-61120	COSMETOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$11,115.00	\$0.00
10-30-13120-01-61140	COSMETOLOGY : ADJUNCT SALARIES	\$12,800.00	\$0.00
10-30-13120-01-61420	COSMETOLOGY : STIPENDS	\$2,000.00	\$0.00
10-30-13120-01-62110	COSMETOLOGY : FICA MATCHING	\$4,370.00	\$0.00
10-30-13120-01-62120	COSMETOLOGY : RETIREMENT MATCHING	\$6,570.00	\$0.00
10-30-13120-01-62210	COSMETOLOGY : GROUP INSURANCE	\$15,215.00	\$0.00
Total COSMETOLOGY		\$287,480.00	\$0.00
10-30-13260-09-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$1,400.00	\$0.00
10-30-13260-09-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	\$360.00	\$0.00
10-30-13260-09-54050	INDUSTRIAL & AUTOMATION : VEHICLE MILEAGE ALLOCATION	\$235.00	\$0.00
10-30-13260-09-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	\$13,440.00	\$0.00
10-30-13260-09-61430	INDUSTRIAL & AUTOMATION : PART TIME	\$150.00	\$0.00
10-30-13260-09-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	\$1,028.00	\$0.00
Total INDUSTRIAL & AUTOMATION		\$16,613.00	\$0.00
10-30-13260-13-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$11,500.00	\$0.00
10-30-13260-13-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	\$625.00	\$0.00
10-30-13260-13-53210	INDUSTRIAL & AUTOMATION : REPAIRS & MAINTENANCE	\$650.00	\$0.00
10-30-13260-13-61110	INDUSTRIAL & AUTOMATION : FACULTY SALARIES	\$43,617.00	\$0.00
10-30-13260-13-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	\$632.00	\$0.00
10-30-13260-13-62120	INDUSTRIAL & AUTOMATION : RETIREMENT MATCHING	\$1,636.00	\$0.00
10-30-13260-13-62210	INDUSTRIAL & AUTOMATION : GROUP INSURANCE	\$7,031.00	\$0.00
Total INDUSTRIAL & AUTOMATION		\$65,691.00	\$0.00
10-30-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	\$500.00	\$0.00
10-30-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	\$250.00	\$0.00
10-30-42110-00-51010	CAMPUS MANAGEMENT ADMIN : ADVERTISING/PROMOTIONAL	\$125.00	\$0.00
10-30-42110-00-51040	CAMPUS MANAGEMENT ADMIN : LUNCHEONS & RECEPTIONS	\$250.00	\$0.00
10-30-42110-00-52030	CAMPUS MANAGEMENT ADMIN : INDEPENDENT CONTRACTOR	\$3,000.00	\$0.00
10-30-42110-00-53010	CAMPUS MANAGEMENT ADMIN : INSURANCE	\$37,500.00	\$0.00
10-30-42110-00-53210	CAMPUS MANAGEMENT ADMIN : REPAIRS & MAINTENANCE	\$1,500.00	\$0.00
10-30-42110-00-53360	CAMPUS MANAGEMENT ADMIN : TECH LEASES	\$277.00	\$0.00
10-30-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	\$44,500.00	\$0.00
10-30-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	\$4,000.00	\$0.00
10-30-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	\$645.00	\$0.00
10-30-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING	\$1,669.00	\$0.00
10-30-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	\$3,815.00	\$0.00
Total CAMPUS MANAGEMENT ADMIN		\$98,031.00	\$0.00
10-30-71210-00-53110	UTILITIES : ELECTRIC	\$65,000.00	\$0.00
10-30-71210-00-53120	UTILITIES : GAS	\$30,000.00	\$0.00
10-30-71210-00-53140	UTILITIES : WATER	\$15,000.00	\$0.00
Total UTILITIES		\$110,000.00	\$0.00
10-40-11110-00-54120	BEHAVIORAL SCIENCE : TRAVEL-INSTRUCTIONAL	\$1,000.00	\$1,000.00
10-40-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	\$13,380.00	\$14,004.00
10-40-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	\$1,024.00	\$1,071.00
Total BEHAVIORAL SCIENCE		\$15,404.00	\$16,075.00
10-40-11230-00-50010	MUSIC : SUPPLIES	\$0.00	\$100.00
10-40-11230-00-50020	MUSIC : SUPPLIES-INSTRUCTIONAL	\$0.00	\$500.00
10-40-11230-00-61140	MUSIC : ADJUNCT SALARIES	\$4,446.00	\$4,000.00
10-40-11230-00-62110	MUSIC : FICA MATCHING	\$340.00	\$306.00
Total MUSIC		\$4,786.00	\$4,906.00
10-40-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	\$450.00	\$450.00

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10-40-11310-00-61110	HUMANITIES : FACULTY SALARIES	\$61,459.00	\$64,532.00
10-40-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	\$13,338.00	\$13,338.00
10-40-11310-00-61420	HUMANITIES : STIPENDS	\$1,500.00	\$0.00
10-40-11310-00-62110	HUMANITIES : FICA MATCHING	\$1,912.00	\$1,956.00
10-40-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	\$2,305.00	\$2,581.00
10-40-11310-00-62210	HUMANITIES : GROUP INSURANCE	\$3,985.00	\$4,016.00
Total HUMANITIES		\$84,949.00	\$86,873.00
10-40-11410-00-50010	MATHEMATICS : SUPPLIES	\$50.00	\$50.00
10-40-11410-00-50020	MATHEMATICS : SUPPLIES-INSTRUCTIONAL	\$200.00	\$200.00
10-40-11410-00-50030	MATHEMATICS : COPIER USAGE	\$2,000.00	\$2,000.00
10-40-11410-00-53350	MATHEMATICS : TECH SOFTWARE LIC., SUB. & MAI	\$50.00	\$0.00
10-40-11410-00-53360	MATHEMATICS : TECH LEASES	\$361.00	\$0.00
10-40-11410-00-54120	MATHEMATICS : TRAVEL-INSTRUCTIONAL	\$500.00	\$0.00
10-40-11410-00-61110	MATHEMATICS : FACULTY SALARIES	\$64,153.00	\$67,361.00
10-40-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	\$13,338.00	\$9,468.00
10-40-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	\$8,892.00	\$0.00
10-40-11410-00-61420	MATHEMATICS : STIPENDS	\$5,000.00	\$4,000.00
10-40-11410-00-62110	MATHEMATICS : FICA MATCHING	\$2,631.00	\$1,701.00
10-40-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	\$2,406.00	\$2,694.00
10-40-11410-00-62210	MATHEMATICS : GROUP INSURANCE	\$4,012.00	\$4,044.00
Total MATHEMATICS		\$103,593.00	\$91,518.00
10-40-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	\$4,446.00	\$4,468.00
10-40-11540-00-61420	COMMUNICATIONS : STIPENDS	\$1,000.00	\$0.00
10-40-11540-00-62110	COMMUNICATIONS : FICA MATCHING	\$340.00	\$342.00
Total COMMUNICATIONS		\$5,786.00	\$4,810.00
10-40-11640-00-53360	BIOLOGY : TECH LEASES	\$300.00	\$0.00
10-40-11640-00-61110	BIOLOGY : FACULTY SALARIES	\$54,123.00	\$56,829.00
10-40-11640-00-61420	BIOLOGY : STIPENDS	\$1,000.00	\$0.00
10-40-11640-00-62110	BIOLOGY : FICA MATCHING	\$785.00	\$824.00
10-40-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	\$2,100.00	\$2,205.00
10-40-11640-00-62210	BIOLOGY : GROUP INSURANCE	\$5,205.00	\$5,230.00
Total BIOLOGY		\$63,513.00	\$65,088.00
10-40-11710-00-53360	SOCIAL SCIENCES : TECH LEASES	\$657.00	\$657.00
10-40-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	\$111,912.00	\$117,507.00
10-40-11710-00-61420	SOCIAL SCIENCES : STIPENDS	\$2,000.00	\$0.00
10-40-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	\$1,623.00	\$1,704.00
10-40-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	\$4,197.00	\$4,700.00
10-40-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	\$9,153.00	\$7,916.00
Total SOCIAL SCIENCES		\$129,542.00	\$132,484.00
10-40-13110-00-54120	INFORMATION TECHNOLOGY : TRAVEL-INSTRUCTIONAL	\$1,680.00	\$0.00
Total INFORMATION TECHNOLOGY		\$1,680.00	\$0.00
10-40-13220-03-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$2,516.00	\$1,836.00
10-40-13220-03-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$83.00	\$45.00
10-40-13220-03-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	\$286.00	\$156.00
10-40-13220-03-54050	HEALTH PROFESSIONS : VEHICLE MILEAGE ALLOCATION	\$112.00	\$112.00
10-40-13220-03-54120	HEALTH PROFESSIONS : TRAVEL-INSTRUCTIONAL	\$100.00	\$100.00
10-40-13220-03-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	\$7,320.00	\$4,760.00
10-40-13220-03-61430	HEALTH PROFESSIONS : PART TIME	\$240.00	\$120.00
10-40-13220-03-62110	HEALTH PROFESSIONS : FICA MATCHING	\$560.00	\$364.00
Total HEALTH PROFESSIONS		\$11,217.00	\$7,493.00
10-40-13220-04-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$125.00	\$125.00

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10-40-13220-04-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$75.00	\$75.00
10-40-13220-04-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$19,200.00	\$19,200.00
10-40-13220-04-54050	HEALTH PROFESSIONS : VEHICLE MILEAGE ALLOCATION	\$56.00	\$56.00
Total HEALTH PROFESSIONS		\$19,456.00	\$19,456.00
10-40-13220-11-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$125.00	\$125.00
10-40-13220-11-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$60.00	\$60.00
10-40-13220-11-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$9,600.00	\$9,600.00
10-40-13220-11-54110	HEALTH PROFESSIONS : TRAVEL-FACULTY & STAFF	\$28.00	\$28.00
Total HEALTH PROFESSIONS		\$9,813.00	\$9,813.00
10-40-14110-00-53360	EDUCATION : TECH LEASES	\$361.00	\$0.00
10-40-14110-00-61140	EDUCATION : ADJUNCT SALARIES	\$4,446.00	\$0.00
10-40-14110-00-62110	EDUCATION : FICA MATCHING	\$340.00	\$0.00
10-40-14110-00-62120	EDUCATION : RETIREMENT MATCHING	\$0.00	\$0.00
10-40-14110-00-62210	EDUCATION : GROUP INSURANCE	\$0.00	\$0.00
10-40-14110-00-62310	EDUCATION : WORKERS COMPENSATION	\$0.00	\$0.00
10-40-14110-00-91010	EDUCATION : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$0.00
Total EDUCATION		\$5,147.00	\$0.00
10-40-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	\$200.00	\$2,500.00
10-40-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	\$500.00	\$250.00
10-40-42110-00-53010	CAMPUS MANAGEMENT ADMIN : INSURANCE	\$0.00	\$24,857.00
10-40-42110-00-53210	CAMPUS MANAGEMENT ADMIN : REPAIRS & MAINTENANCE	\$0.00	\$3,500.00
10-40-42110-00-53360	CAMPUS MANAGEMENT ADMIN : TECH LEASES	\$2,425.00	\$892.00
10-40-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	\$3,500.00	\$0.00
10-40-42110-00-61430	CAMPUS MANAGEMENT ADMIN : PART TIME	\$10,000.00	\$10,000.00
10-40-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	\$995.00	\$995.00
10-40-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	\$0.00	\$0.00
Total CAMPUS MANAGEMENT ADMIN		\$17,620.00	\$42,994.00
10-40-42220-00-61420	INSTRUCTIONAL SUPPORT : STIPENDS	\$500.00	\$0.00
10-40-42220-00-61430	INSTRUCTIONAL SUPPORT : PART TIME	\$6,144.00	\$7,056.00
10-40-42220-00-62110	INSTRUCTIONAL SUPPORT : FICA MATCHING	\$612.00	\$540.00
Total INSTRUCTIONAL SUPPORT		\$7,256.00	\$7,596.00
10-40-71210-00-53110	UTILITIES : ELECTRIC	\$17,500.00	\$17,500.00
10-40-71210-00-53120	UTILITIES : GAS	\$0.00	\$5,000.00
10-40-71210-00-53140	UTILITIES : WATER	\$5,000.00	\$5,000.00
Total UTILITIES		\$22,500.00	\$27,500.00
10-50-12115-00-50010	BACHELOR OF SCIENCE NURSING : SUPPLIES	\$250.00	\$250.00
10-50-12115-00-50020	BACHELOR OF SCIENCE NURSING : SUPPLIES-INSTRUCTIONAL	\$250.00	\$250.00
10-50-12115-00-50030	BACHELOR OF SCIENCE NURSING : COPIER USAGE	\$500.00	\$500.00
10-50-12115-00-50040	BACHELOR OF SCIENCE NURSING : PRINTING & PREPRINTED FORMS	\$2,000.00	\$2,000.00
10-50-12115-00-50060	BACHELOR OF SCIENCE NURSING : MAIL SERVICE/SHIPPING/POSTAGE	\$200.00	\$200.00
10-50-12115-00-51010	BACHELOR OF SCIENCE NURSING : ADVERTISING/PROMOTIONAL	\$5,000.00	\$7,500.00
10-50-12115-00-51040	BACHELOR OF SCIENCE NURSING : LUNCHEONS & RECEPTIONS	\$1,000.00	\$3,000.00
10-50-12115-00-51120	BACHELOR OF SCIENCE NURSING : DUES/SUBSCRIPTIONS/LICENSES	\$1,175.00	\$575.00
10-50-12115-00-52170	BACHELOR OF SCIENCE NURSING : ACCREDITATION FEES	\$2,875.00	\$2,875.00
10-50-12115-00-53020	BACHELOR OF SCIENCE NURSING : LIABILITY INSURANCE	\$390.00	\$650.00
10-50-12115-00-54110	BACHELOR OF SCIENCE NURSING : TRAVEL-FACULTY & STAFF	\$8,519.00	\$8,519.00
10-50-12115-00-54120	BACHELOR OF SCIENCE NURSING : TRAVEL-INSTRUCTIONAL	\$1,500.00	\$1,500.00
10-50-12115-00-61110	BACHELOR OF SCIENCE NURSING : FACULTY SALARIES	\$109,333.00	\$114,800.00
10-50-12115-00-61120	BACHELOR OF SCIENCE NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	\$8,800.00	\$10,114.00
10-50-12115-00-61140	BACHELOR OF SCIENCE NURSING : ADJUNCT SALARIES	\$7,200.00	\$56,016.00
10-50-12115-00-61210	BACHELOR OF SCIENCE NURSING : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$0.00

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10-50-12115-00-61220	BACHELOR OF SCIENCE NURSING : CLASSIFIED SALARIES	\$13,472.00	\$14,146.00
10-50-12115-00-61420	BACHELOR OF SCIENCE NURSING : STIPENDS	\$2,253.00	\$420.00
10-50-12115-00-62110	BACHELOR OF SCIENCE NURSING : FICA MATCHING	\$3,005.00	\$6,929.00
10-50-12115-00-62120	BACHELOR OF SCIENCE NURSING : RETIREMENT MATCHING	\$4,605.00	\$5,158.00
10-50-12115-00-62210	BACHELOR OF SCIENCE NURSING : GROUP INSURANCE	\$5,722.00	\$5,446.00
Total BACHELOR OF SCIENCE NURSING		\$178,049.00	\$240,848.00
10-50-13110-00-61110	INFORMATION TECHNOLOGY : FACULTY SALARIES	\$34,313.00	\$0.00
10-50-13110-00-61140	INFORMATION TECHNOLOGY : ADJUNCT SALARIES	\$17,784.00	\$18,672.00
10-50-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	\$750.00	\$0.00
10-50-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	\$1,858.00	\$1,428.00
10-50-13110-00-62120	INFORMATION TECHNOLOGY : RETIREMENT MATCHING	\$1,287.00	\$0.00
10-50-13110-00-62210	INFORMATION TECHNOLOGY : GROUP INSURANCE	\$3,141.00	\$0.00
Total INFORMATION TECHNOLOGY		\$59,133.00	\$20,100.00
10-50-13130-00-61110	CRIMINAL JUSTICE : FACULTY SALARIES	\$28,383.00	\$0.00
10-50-13130-00-61120	CRIMINAL JUSTICE : OVERLOAD SALARIES (FT FACULTY ONLY)	\$4,800.00	\$4,800.00
10-50-13130-00-61140	CRIMINAL JUSTICE : ADJUNCT SALARIES	\$4,446.00	\$4,668.00
10-50-13130-00-61420	CRIMINAL JUSTICE : STIPENDS	\$500.00	\$0.00
10-50-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	\$1,119.00	\$724.00
10-50-13130-00-62120	CRIMINAL JUSTICE : RETIREMENT MATCHING	\$1,064.00	\$0.00
10-50-13130-00-62210	CRIMINAL JUSTICE : GROUP INSURANCE	\$1,969.00	\$0.00
Total CRIMINAL JUSTICE		\$42,281.00	\$10,192.00
10-50-13150-00-50010	FIRE : SUPPLIES	\$50.00	\$50.00
10-50-13150-00-50020	FIRE : SUPPLIES-INSTRUCTIONAL	\$100.00	\$0.00
10-50-13150-00-50030	FIRE : COPIER USAGE	\$150.00	\$150.00
10-50-13150-00-50040	FIRE : PRINTING & PREPRINTED FORMS	\$45.00	\$45.00
10-50-13150-00-51120	FIRE : DUES/SUBSCRIPTIONS/LICENSES	\$185.00	\$185.00
10-50-13150-00-53360	FIRE : TECH LEASES	\$541.00	\$306.00
10-50-13150-00-54110	FIRE : TRAVEL-FACULTY & STAFF	\$400.00	\$400.00
10-50-13150-00-61110	FIRE : FACULTY SALARIES	\$84,857.00	\$82,893.00
10-50-13150-00-61120	FIRE : OVERLOAD SALARIES (FT FACULTY ONLY)	\$6,282.00	\$4,668.00
10-50-13150-00-61220	FIRE : CLASSIFIED SALARIES	\$8,900.00	\$9,345.00
10-50-13150-00-61420	FIRE : STIPENDS	\$1,200.00	\$0.00
10-50-13150-00-61430	FIRE : PART TIME	\$0.00	\$1,436.00
10-50-13150-00-62110	FIRE : FICA MATCHING	\$1,840.00	\$1,804.00
10-50-13150-00-62120	FIRE : RETIREMENT MATCHING	\$3,516.00	\$3,690.00
10-50-13150-00-62210	FIRE : GROUP INSURANCE	\$7,335.00	\$6,285.00
Total FIRE		\$115,401.00	\$111,257.00
10-50-13170-00-50010	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES	\$500.00	\$300.00
10-50-13170-00-50020	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES-INSTRUCTIONAL	\$2,000.00	\$1,500.00
10-50-13170-00-50030	ORGANIZATIONAL LEADERSHIP BAAS : COPIER USAGE	\$500.00	\$200.00
10-50-13170-00-50040	ORGANIZATIONAL LEADERSHIP BAAS : PRINTING & PREPRINTED FORMS	\$140.00	\$440.00
10-50-13170-00-50060	ORGANIZATIONAL LEADERSHIP BAAS : MAIL SERVICE/SHIPPING/POSTAGE	\$200.00	\$0.00
10-50-13170-00-51010	ORGANIZATIONAL LEADERSHIP BAAS : ADVERTISING/PROMOTIONAL	\$5,000.00	\$2,000.00
10-50-13170-00-51020	ORGANIZATIONAL LEADERSHIP BAAS : AWARDS	\$0.00	\$100.00
10-50-13170-00-51030	ORGANIZATIONAL LEADERSHIP BAAS : COMMUNITY RELATIONS	\$500.00	\$0.00
10-50-13170-00-51040	ORGANIZATIONAL LEADERSHIP BAAS : LUNCHEONS & RECEPTIONS	\$800.00	\$300.00
10-50-13170-00-51120	ORGANIZATIONAL LEADERSHIP BAAS : DUES/SUBSCRIPTIONS/LICENSES	\$500.00	\$600.00
10-50-13170-00-53310	ORGANIZATIONAL LEADERSHIP BAAS : TECH SUPPLIES	\$300.00	\$0.00
10-50-13170-00-53360	ORGANIZATIONAL LEADERSHIP BAAS : TECH LEASES	\$300.00	\$598.00
10-50-13170-00-54110	ORGANIZATIONAL LEADERSHIP BAAS : TRAVEL-FACULTY & STAFF	\$3,000.00	\$1,000.00
10-50-13170-00-61110	ORGANIZATIONAL LEADERSHIP BAAS : FACULTY SALARIES	\$85,000.00	\$93,713.00

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10-50-13170-00-61140	ORGANIZATIONAL LEADERSHIP BAAS : ADJUNCT SALARIES	\$0.00	\$7,068.00
10-50-13170-00-61220	ORGANIZATIONAL LEADERSHIP BAAS : CLASSIFIED SALARIES	\$21,398.00	\$0.00
10-50-13170-00-61420	ORGANIZATIONAL LEADERSHIP BAAS : STIPENDS	\$1,420.00	\$420.00
10-50-13170-00-62110	ORGANIZATIONAL LEADERSHIP BAAS : FICA MATCHING	\$1,233.00	\$1,900.00
10-50-13170-00-62120	ORGANIZATIONAL LEADERSHIP BAAS : RETIREMENT MATCHING	\$3,188.00	\$3,749.00
10-50-13170-00-62210	ORGANIZATIONAL LEADERSHIP BAAS : GROUP INSURANCE	\$15,521.00	\$15,521.00
Total ORGANIZATIONAL LEADERSHIP BAAS		\$141,500.00	\$129,409.00
10-50-13210-00-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	\$2,400.00	\$2,400.00
10-50-13210-00-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	\$12,100.00	\$12,100.00
10-50-13210-00-52160	CORPORATE COLLEGE : ASSESSMENT & TESTING FEES	\$3,300.00	\$3,300.00
10-50-13210-00-54110	CORPORATE COLLEGE : TRAVEL-FACULTY & STAFF	\$210.00	\$210.00
10-50-13210-00-61430	CORPORATE COLLEGE : PART TIME	\$480.00	\$480.00
10-50-13210-00-62110	CORPORATE COLLEGE : FICA MATCHING	\$77.00	\$0.00
Total CORPORATE COLLEGE		\$18,567.00	\$18,490.00
10-50-13210-02-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	\$0.00	\$2,700.00
10-50-13210-02-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	\$0.00	\$3,300.00
10-50-13210-02-61430	CORPORATE COLLEGE : PART TIME	\$0.00	\$120.00
10-50-13210-02-62110	CORPORATE COLLEGE : FICA MATCHING	\$0.00	\$262.00
Total CORPORATE COLLEGE		\$0.00	\$6,382.00
10-50-13210-06-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	\$0.00	\$2,400.00
10-50-13210-06-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	\$0.00	\$12,100.00
10-50-13210-06-52160	CORPORATE COLLEGE : ASSESSMENT & TESTING FEES	\$0.00	\$1,500.00
10-50-13210-06-54110	CORPORATE COLLEGE : TRAVEL-FACULTY & STAFF	\$0.00	\$210.00
Total CORPORATE COLLEGE		\$0.00	\$16,210.00
10-50-13220-03-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	\$1,500.00	\$0.00
10-50-13220-03-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	\$113.00	\$0.00
10-50-13220-03-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	\$1,350.00	\$0.00
10-50-13220-03-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	\$390.00	\$0.00
10-50-13220-03-54050	HEALTH PROFESSIONS : VEHICLE MILEAGE ALLOCATION	\$190.00	\$0.00
10-50-13220-03-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	\$6,480.00	\$0.00
10-50-13220-03-61430	HEALTH PROFESSIONS : PART TIME	\$240.00	\$0.00
10-50-13220-03-62110	HEALTH PROFESSIONS : FICA MATCHING	\$496.00	\$0.00
Total HEALTH PROFESSIONS		\$10,759.00	\$0.00
10-50-13240-06-51040	EMERGENCY MED SERVICES (NON CREDIT) : LUNCHEONS & RECEPTIONS	\$1,200.00	\$0.00
10-50-13240-06-52020	EMERGENCY MED SERVICES (NON CREDIT) : CONTRACT INSTRUCTION	\$1,200.00	\$0.00
10-50-13240-06-61140	EMERGENCY MED SERVICES (NON CREDIT) : ADJUNCT SALARIES	\$2,000.00	\$0.00
10-50-13240-06-62110	EMERGENCY MED SERVICES (NON CREDIT) : FICA MATCHING	\$153.00	\$0.00
Total EMERGENCY MED SERVICES (NON CREDIT)		\$4,553.00	\$0.00
10-50-13250-06-54050	FIRE (NON CREDIT) : VEHICLE MILEAGE ALLOCATION	\$300.00	\$0.00
10-50-13250-06-61140	FIRE (NON CREDIT) : ADJUNCT SALARIES	\$11,200.00	\$0.00
10-50-13250-06-61420	FIRE (NON CREDIT) : STIPENDS	\$4,500.00	\$0.00
10-50-13250-06-62110	FIRE (NON CREDIT) : FICA MATCHING	\$1,201.00	\$0.00
Total FIRE (NON CREDIT)		\$17,201.00	\$0.00
10-50-13260-15-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	\$0.00	\$2,000.00
10-50-13260-15-51010	INDUSTRIAL & AUTOMATION : ADVERTISING/PROMOTIONAL	\$0.00	\$500.00
10-50-13260-15-52020	INDUSTRIAL & AUTOMATION : CONTRACT INSTRUCTION	\$0.00	\$43,200.00
10-50-13260-15-52030	INDUSTRIAL & AUTOMATION : INDEPENDENT CONTRACTOR	\$0.00	\$3,900.00
Total INDUSTRIAL & AUTOMATION		\$0.00	\$49,600.00
10-50-13270-00-52020	COMMUNITY EDUCATION : CONTRACT INSTRUCTION	\$4,000.00	\$4,000.00
Total COMMUNITY EDUCATION		\$4,000.00	\$4,000.00
10-60-11110-00-52020	BEHAVIORAL SCIENCE : CONTRACT INSTRUCTION	\$0.00	\$4,668.00

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10-60-11110-00-54120	BEHAVIORAL SCIENCE : TRAVEL-INSTRUCTIONAL	\$2,000.00	\$250.00
10-60-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	\$26,676.00	\$0.00
10-60-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	\$2,041.00	\$0.00
Total BEHAVIORAL SCIENCE		\$30,717.00	\$4,918.00
10-60-11220-00-52020	DRAMA : CONTRACT INSTRUCTION	\$0.00	\$2,334.00
Total DRAMA		\$0.00	\$2,334.00
10-60-11230-00-52020	MUSIC : CONTRACT INSTRUCTION	\$0.00	\$2,000.00
Total MUSIC		\$0.00	\$2,000.00
10-60-11310-00-52020	HUMANITIES : CONTRACT INSTRUCTION	\$65,000.00	\$67,133.00
10-60-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	\$6,800.00	\$2,000.00
10-60-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	\$33,345.00	\$0.00
10-60-11310-00-62110	HUMANITIES : FICA MATCHING	\$2,551.00	\$0.00
Total HUMANITIES		\$107,696.00	\$69,133.00
10-60-11410-00-52020	MATHEMATICS : CONTRACT INSTRUCTION	\$35,568.00	\$40,566.00
10-60-11410-00-54120	MATHEMATICS : TRAVEL-INSTRUCTIONAL	\$800.00	\$250.00
10-60-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	\$22,230.00	\$0.00
10-60-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	\$17,000.00	\$0.00
10-60-11410-00-61420	MATHEMATICS : STIPENDS	\$0.00	\$0.00
10-60-11410-00-61430	MATHEMATICS : PART TIME	\$0.00	\$0.00
10-60-11410-00-62110	MATHEMATICS : FICA MATCHING	\$3,001.00	\$0.00
Total MATHEMATICS		\$78,599.00	\$40,816.00
10-60-11510-00-52020	AGRICULTURE : CONTRACT INSTRUCTION	\$16,675.00	\$11,670.00
Total AGRICULTURE		\$16,675.00	\$11,670.00
10-60-11530-00-52020	BUSINESS : CONTRACT INSTRUCTION	\$0.00	\$6,468.00
10-60-11530-00-61140	BUSINESS : ADJUNCT SALARIES	\$2,223.00	\$0.00
10-60-11530-00-62110	BUSINESS : FICA MATCHING	\$170.00	\$0.00
Total BUSINESS		\$2,393.00	\$6,468.00
10-60-11540-00-52020	COMMUNICATIONS : CONTRACT INSTRUCTION	\$0.00	\$2,000.00
10-60-11540-00-54120	COMMUNICATIONS : TRAVEL-INSTRUCTIONAL	\$1,000.00	\$500.00
10-60-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	\$33,345.00	\$0.00
10-60-11540-00-62110	COMMUNICATIONS : FICA MATCHING	\$2,551.00	\$0.00
Total COMMUNICATIONS		\$36,896.00	\$2,500.00
10-60-11630-00-52020	PHYSICS : CONTRACT INSTRUCTION	\$8,034.00	\$0.00
Total PHYSICS		\$8,034.00	\$0.00
10-60-11640-00-52020	BIOLOGY : CONTRACT INSTRUCTION	\$0.00	\$50,235.00
Total BIOLOGY		\$0.00	\$50,235.00
10-60-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	\$59,909.00	\$69,352.00
10-60-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	\$6,000.00	\$1,500.00
Total SOCIAL SCIENCES		\$65,909.00	\$70,852.00
10-60-13120-01-52020	COSMETOLOGY : CONTRACT INSTRUCTION	\$8,600.00	\$8,600.00
Total COSMETOLOGY		\$8,600.00	\$8,600.00
10-60-13140-01-52020	EMERGENCY MED SERVICES : CONTRACT INSTRUCTION	\$1,000.00	\$1,000.00
Total EMERGENCY MED SERVICES		\$1,000.00	\$1,000.00
10-60-13160-00-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	\$5,000.00	\$7,200.00
Total INDUSTRIAL TECHNOLOGY		\$5,000.00	\$7,200.00
10-60-13160-13-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	\$12,000.00	\$8,600.00
Total INDUSTRIAL TECHNOLOGY		\$12,000.00	\$8,600.00
10-60-14110-00-52020	EDUCATION : CONTRACT INSTRUCTION	\$11,115.00	\$4,668.00
10-60-14110-00-61140	EDUCATION : ADJUNCT SALARIES	\$11,115.00	\$0.00
10-60-14110-00-62110	EDUCATION : FICA MATCHING	\$850.00	\$0.00
Total EDUCATION		\$23,080.00	\$4,668.00

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10-60-14120-00-52020	CHILD DEVELOPMENT : CONTRACT INSTRUCTION	\$0.00	\$600.00
Total CHILD DEVELOPMENT		\$0.00	\$600.00
10-65-11230-00-61140	MUSIC : ADJUNCT SALARIES	\$0.00	\$2,334.00
Total MUSIC		\$0.00	\$2,334.00
10-65-11310-00-52020	HUMANITIES : CONTRACT INSTRUCTION	\$5,000.00	\$23,340.00
10-65-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	\$966.00	\$650.00
10-65-11310-00-61120	HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY)	\$8,892.00	\$4,668.00
10-65-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	\$6,669.00	\$4,668.00
10-65-11310-00-62110	HUMANITIES : FICA MATCHING	\$1,190.00	\$714.00
Total HUMANITIES		\$22,717.00	\$34,040.00
10-65-11640-00-52020	BIOLOGY : CONTRACT INSTRUCTION	\$19,224.00	\$18,672.00
10-65-11640-00-54120	BIOLOGY : TRAVEL-INSTRUCTIONAL	\$0.00	\$50.00
10-65-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	\$4,446.00	\$4,668.00
10-65-11640-00-62110	BIOLOGY : FICA MATCHING	\$340.00	\$357.00
Total BIOLOGY		\$24,010.00	\$23,747.00
10-65-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	\$13,338.00	\$14,004.00
10-65-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	\$0.00	\$650.00
10-65-11710-00-61120	SOCIAL SCIENCES : OVERLOAD SALARIES (FT FACULTY ONLY)	\$0.00	\$9,336.00
10-65-11710-00-61140	SOCIAL SCIENCES : ADJUNCT SALARIES	\$0.00	\$4,668.00
10-65-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	\$0.00	\$1,071.00
Total SOCIAL SCIENCES		\$13,338.00	\$29,729.00
10-65-13160-13-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	\$1,200.00	\$0.00
Total INDUSTRIAL TECHNOLOGY		\$1,200.00	\$0.00
10-65-14110-00-52020	EDUCATION : CONTRACT INSTRUCTION	\$0.00	\$2,334.00
10-65-14110-00-61140	EDUCATION : ADJUNCT SALARIES	\$0.00	\$2,334.00
10-65-14110-00-61420	EDUCATION : STIPENDS	\$500.00	\$0.00
Total EDUCATION		\$500.00	\$4,668.00
Total FUND 10		\$43,451,864.00	\$44,858,217.00
12-10-33110-00-50010	RADIO STATION : SUPPLIES	\$500.00	\$1,200.00
12-10-33110-00-51010	RADIO STATION : ADVERTISING/PROMOTIONAL	\$10,500.00	\$10,500.00
12-10-33110-00-51040	RADIO STATION : LUNCHEONS & RECEPTIONS	\$1,500.00	\$2,500.00
12-10-33110-00-51120	RADIO STATION : DUES/SUBSCRIPTIONS/LICENSES	\$491,300.00	\$8,500.00
12-10-33110-00-52030	RADIO STATION : INDEPENDENT CONTRACTOR	\$9,500.00	\$24,000.00
12-10-33110-00-52140	RADIO STATION : LEASES-EQUIPMENT/VEHICLES/SPACE	\$33,000.00	\$0.00
12-10-33110-00-53330	RADIO STATION : TECH COMMUNICATIONS	\$800.00	\$800.00
12-10-33110-00-53350	RADIO STATION : TECH SOFTWARE LIC., SUB. & MAINT	\$1,400.00	\$1,400.00
12-10-33110-00-53390	RADIO STATION : TECH EQUIP \$500-\$4999 NON-CAP	\$8,700.00	\$8,700.00
12-10-33110-00-54010	RADIO STATION : FUEL	\$700.00	\$1,400.00
12-10-33110-00-54110	RADIO STATION : TRAVEL-FACULT & STAFF	\$2,500.00	\$4,000.00
12-10-33110-00-61210	RADIO STATION : ADMIN/PROFESSIONAL SALARIES	\$57,788.00	\$105,000.00
12-10-33110-00-61220	RADIO STATION : CLASSIFIED SALARIES	\$33,750.00	\$0.00
12-10-33110-00-61420	RADIO STATION : STIPENDS	\$30,000.00	\$0.00
12-10-33110-00-61430	RADIO STATION : PART TIME	\$12,000.00	\$86,040.00
12-10-33110-00-62110	RADIO STATION : FICA MATCHING	\$1,936.00	\$8,105.00
12-10-33110-00-62120	RADIO STATION : RETIREMENT MATCHING	\$10,349.00	\$4,200.00
12-10-33110-00-62210	RADIO STATION : GROUP INSURANCE	\$16,211.00	\$7,645.00
Total RADIO STATION		\$722,434.00	\$273,990.00
Total FUND 12		\$722,434.00	\$273,990.00
15-00-92230-00-50010	PHI THETA KAPPA : SUPPLIES	\$450.00	\$450.00
15-00-92230-00-50030	PHI THETA KAPPA : COPIER USAGE	\$400.00	\$400.00
15-00-92230-00-50040	PHI THETA KAPPA : PRINTING & PREPRINTED FORMS	\$400.00	\$400.00

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15-00-92230-00-50060	PHI THETA KAPPA : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$50.00
15-00-92230-00-51010	PHI THETA KAPPA : ADVERTISING/PROMOTIONAL	\$300.00	\$400.00
15-00-92230-00-51020	PHI THETA KAPPA : AWARDS	\$75.00	\$150.00
15-00-92230-00-51030	PHI THETA KAPPA : COMMUNITY RELATIONS	\$0.00	\$600.00
15-00-92230-00-51040	PHI THETA KAPPA : LUNCHEONS & RECEPTIONS	\$600.00	\$600.00
15-00-92230-00-54050	PHI THETA KAPPA : VEHICLE MILEAGE ALLOCATION	\$2,500.00	\$2,500.00
15-00-92230-00-54110	PHI THETA KAPPA : TRAVEL-FACULTY & STAFF	\$0.00	\$800.00
15-00-92230-00-54130	PHI THETA KAPPA : TRAVEL-STUDENT	\$7,000.00	\$7,000.00
15-00-92230-00-61420	PHI THETA KAPPA : STIPENDS	\$3,000.00	\$3,000.00
15-00-92230-00-62110	PHI THETA KAPPA : FICA MATCHING	\$44.00	\$44.00
15-00-92230-00-62120	PHI THETA KAPPA : RETIREMENT MATCHING	\$225.00	\$240.00
Total PHI THETA KAPPA		\$15,044.00	\$16,634.00
15-00-93110-00-50010	ALUMNI ACTIVITIES : SUPPLIES	\$200.00	\$200.00
15-00-93110-00-51020	ALUMNI ACTIVITIES : AWARDS	\$600.00	\$600.00
15-00-93110-00-51040	ALUMNI ACTIVITIES : LUNCHEONS & RECEPTIONS	\$2,300.00	\$2,300.00
Total ALUMNI ACTIVITIES		\$3,100.00	\$3,100.00
15-10-91110-00-50010	ADMINISTRATION : SUPPLIES	\$8,000.00	\$12,000.00
15-10-91110-00-50030	ADMINISTRATION : COPIER USAGE	\$1,200.00	\$1,200.00
15-10-91110-00-50040	ADMINISTRATION : PRINTING & PREPRINTED FORMS	\$250.00	\$250.00
15-10-91110-00-50060	ADMINISTRATION : MAIL SERVICE/SHIPPING/POSTAGE	\$50.00	\$25.00
15-10-91110-00-50090	ADMINISTRATION : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$650.00	\$0.00
15-10-91110-00-51010	ADMINISTRATION : ADVERTISING/PROMOTIONAL	\$350.00	\$350.00
15-10-91110-00-51030	ADMINISTRATION : COMMUNITY RELATIONS	\$375.00	\$375.00
15-10-91110-00-51040	ADMINISTRATION : LUNCHEONS & RECEPTIONS	\$750.00	\$1,000.00
15-10-91110-00-51120	ADMINISTRATION : DUES/SUBSCRIPTIONS/LICENSES	\$2,540.00	\$2,540.00
15-10-91110-00-52030	ADMINISTRATION : INDEPENDENT CONTRACTOR	\$100.00	\$500.00
15-10-91110-00-53210	ADMINISTRATION : REPAIRS & MAINTENANCE	\$1,500.00	\$1,500.00
15-10-91110-00-53350	ADMINISTRATION : TECH SOFTWARE LIC., SUB. & MAI	\$16.00	\$16.00
15-10-91110-00-53360	ADMINISTRATION : TECH LEASES	\$593.00	\$587.00
15-10-91110-00-54050	ADMINISTRATION : VEHICLE MILEAGE ALLOCATION	\$400.00	\$400.00
15-10-91110-00-54110	ADMINISTRATION : TRAVEL-FACULTY & STAFF	\$3,000.00	\$3,000.00
15-10-91110-00-61210	ADMINISTRATION : ADMIN/PROFESSIONAL SALARIES	\$236,228.00	\$248,039.00
15-10-91110-00-61220	ADMINISTRATION : CLASSIFIED SALARIES	\$42,389.00	\$44,510.00
15-10-91110-00-61420	ADMINISTRATION : STIPENDS	\$13,510.00	\$9,260.00
15-10-91110-00-61430	ADMINISTRATION : PART TIME	\$14,500.00	\$14,500.00
15-10-91110-00-62110	ADMINISTRATION : FICA MATCHING	\$3,679.00	\$3,807.00
15-10-91110-00-62120	ADMINISTRATION : RETIREMENT MATCHING	\$22,687.00	\$24,712.00
15-10-91110-00-62210	ADMINISTRATION : GROUP INSURANCE	\$38,361.00	\$36,158.00
15-10-91110-00-91010	ADMINISTRATION : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$26,009.00
Total ADMINISTRATION		\$391,128.00	\$430,738.00
15-10-91120-00-50010	MEN'S BASKETBALL : SUPPLIES	\$16,800.00	\$20,000.00
15-10-91120-00-50030	MEN'S BASKETBALL : COPIER USAGE	\$100.00	\$100.00
15-10-91120-00-50040	MEN'S BASKETBALL : PRINTING & PREPRINTED FORMS	\$1,000.00	\$1,000.00
15-10-91120-00-50060	MEN'S BASKETBALL : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
15-10-91120-00-51010	MEN'S BASKETBALL : ADVERTISING/PROMOTIONAL	\$300.00	\$300.00
15-10-91120-00-51020	MEN'S BASKETBALL : AWARDS	\$300.00	\$300.00
15-10-91120-00-51040	MEN'S BASKETBALL : LUNCHEONS & RECEPTIONS	\$750.00	\$750.00
15-10-91120-00-51120	MEN'S BASKETBALL : DUES/SUBSCRIPTIONS/LICENSES	\$3,500.00	\$3,500.00
15-10-91120-00-52010	MEN'S BASKETBALL : CONTRACT SERVICES-MEDICAL	\$4,000.00	\$4,000.00
15-10-91120-00-52030	MEN'S BASKETBALL : INDEPENDENT CONTRACTOR	\$30,000.00	\$33,000.00
15-10-91120-00-52150	MEN'S BASKETBALL : EQUIPMENT SERVICE AGREEMENT	\$1,000.00	\$1,000.00

GL Account	GL Account Description	FY2022 Amended Budget	FY2023 Preliminary Budget
15-10-91120-00-52160	MEN'S BASKETBALL : ASSESSMENT & TESTING FEES	\$200.00	\$200.00
15-10-91120-00-53020	MEN'S BASKETBALL : LIABILITY INSURANCE	\$9,000.00	\$9,000.00
15-10-91120-00-53210	MEN'S BASKETBALL : REPAIRS & MAINTENANCE	\$500.00	\$500.00
15-10-91120-00-53360	MEN'S BASKETBALL : TECH LEASES	\$0.00	\$324.00
15-10-91120-00-54050	MEN'S BASKETBALL : VEHICLE MILEAGE ALLOCATION	\$500.00	\$700.00
15-10-91120-00-54110	MEN'S BASKETBALL : TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
15-10-91120-00-54130	MEN'S BASKETBALL : TRAVEL-STUDENT	\$17,000.00	\$17,000.00
15-10-91120-00-54140	MEN'S BASKETBALL : TRAVEL-RECRUITING	\$8,000.00	\$8,000.00
15-10-91120-00-61420	MEN'S BASKETBALL : STIPENDS	\$20,740.00	\$20,740.00
15-10-91120-00-61430	MEN'S BASKETBALL : PART TIME	\$1,500.00	\$1,500.00
15-10-91120-00-62110	MEN'S BASKETBALL : FICA MATCHING	\$818.00	\$818.00
15-10-91120-00-62120	MEN'S BASKETBALL : RETIREMENT MATCHING	\$2,149.00	\$2,228.00
15-10-91120-00-62210	MEN'S BASKETBALL : GROUP INSURANCE	\$715.00	\$2,554.00
Total MEN'S BASKETBALL		\$120,472.00	\$129,114.00
15-10-91130-00-50010	WOMEN'S BASKETBALL : SUPPLIES	\$16,800.00	\$20,000.00
15-10-91130-00-50030	WOMEN'S BASKETBALL : COPIER USAGE	\$100.00	\$100.00
15-10-91130-00-50040	WOMEN'S BASKETBALL : PRINTING & PREPRINTED FORMS	\$1,000.00	\$1,000.00
15-10-91130-00-50060	WOMEN'S BASKETBALL : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
15-10-91130-00-51010	WOMEN'S BASKETBALL : ADVERTISING/PROMOTIONAL	\$300.00	\$300.00
15-10-91130-00-51020	WOMEN'S BASKETBALL : AWARDS	\$300.00	\$300.00
15-10-91130-00-51040	WOMEN'S BASKETBALL : LUNCHEONS & RECEPTIONS	\$750.00	\$750.00
15-10-91130-00-51120	WOMEN'S BASKETBALL : DUES/SUBSCRIPTIONS/LICENSES	\$3,500.00	\$3,500.00
15-10-91130-00-52010	WOMEN'S BASKETBALL : CONTRACT SERVICES-MEDICAL	\$4,000.00	\$4,000.00
15-10-91130-00-52030	WOMEN'S BASKETBALL : INDEPENDENT CONTRACTOR	\$30,000.00	\$33,000.00
15-10-91130-00-52150	WOMEN'S BASKETBALL : EQUIPMENT SERVICE AGREEMENT	\$1,000.00	\$1,000.00
15-10-91130-00-52160	WOMEN'S BASKETBALL : ASSESSMENT & TESTING FEES	\$200.00	\$200.00
15-10-91130-00-53020	WOMEN'S BASKETBALL : LIABILITY INSURANCE	\$9,000.00	\$9,000.00
15-10-91130-00-53210	WOMEN'S BASKETBALL : REPAIRS & MAINTENANCE	\$500.00	\$500.00
15-10-91130-00-54050	WOMEN'S BASKETBALL : VEHICLE MILEAGE ALLOCATION	\$500.00	\$700.00
15-10-91130-00-54110	WOMEN'S BASKETBALL : TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
15-10-91130-00-54130	WOMEN'S BASKETBALL : TRAVEL-STUDENT	\$17,000.00	\$17,000.00
15-10-91130-00-54140	WOMEN'S BASKETBALL : TRAVEL-RECRUITING	\$8,000.00	\$8,000.00
15-10-91130-00-61420	WOMEN'S BASKETBALL : STIPENDS	\$20,320.00	\$20,320.00
15-10-91130-00-61430	WOMEN'S BASKETBALL : PART TIME	\$1,500.00	\$1,500.00
15-10-91130-00-62110	WOMEN'S BASKETBALL : FICA MATCHING	\$200.00	\$200.00
15-10-91130-00-62120	WOMEN'S BASKETBALL : RETIREMENT MATCHING	\$1,717.00	\$1,794.00
15-10-91130-00-62210	WOMEN'S BASKETBALL : GROUP INSURANCE	\$1,432.00	\$1,432.00
Total WOMEN'S BASKETBALL		\$119,719.00	\$126,196.00
15-10-91140-00-50010	BASEBALL : SUPPLIES	\$30,877.00	\$41,000.00
15-10-91140-00-50030	BASEBALL : COPIER USAGE	\$350.00	\$350.00
15-10-91140-00-50040	BASEBALL : PRINTING & PREPRINTED FORMS	\$1,500.00	\$1,500.00
15-10-91140-00-50060	BASEBALL : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
15-10-91140-00-50090	BASEBALL : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$6,000.00	\$2,700.00
15-10-91140-00-51010	BASEBALL : ADVERTISING/PROMOTIONAL	\$100.00	\$100.00
15-10-91140-00-51020	BASEBALL : AWARDS	\$500.00	\$500.00
15-10-91140-00-51120	BASEBALL : DUES/SUBSCRIPTIONS/LICENSES	\$2,600.00	\$2,600.00
15-10-91140-00-52010	BASEBALL : CONTRACT SERVICES-MEDICAL	\$4,000.00	\$4,000.00
15-10-91140-00-52030	BASEBALL : INDEPENDENT CONTRACTOR	\$37,400.00	\$41,000.00
15-10-91140-00-52150	BASEBALL : EQUIPMENT SERVICE AGREEMENT	\$1,700.00	\$1,700.00
15-10-91140-00-52160	BASEBALL : ASSESSMENT & TESTING FEES	\$200.00	\$200.00
15-10-91140-00-53020	BASEBALL : LIABILITY INSURANCE	\$22,500.00	\$22,500.00

GL Account	GL Account Description	FY2022 Amended Budget	FY2023 Preliminary Budget
15-10-91140-00-53210	BASEBALL : REPAIRS & MAINTENANCE	\$500.00	\$500.00
15-10-91140-00-53360	BASEBALL : TECH LEASES	\$361.00	\$361.00
15-10-91140-00-53390	BASEBALL : TECH EQUIP \$500-\$4999 NON-CAP	\$2,712.00	\$0.00
15-10-91140-00-54050	BASEBALL : VEHICLE MILEAGE ALLOCATION	\$700.00	\$500.00
15-10-91140-00-54110	BASEBALL : TRAVEL-FACULTY & STAFF	\$2,500.00	\$2,500.00
15-10-91140-00-54130	BASEBALL : TRAVEL-STUDENT	\$17,000.00	\$17,000.00
15-10-91140-00-54140	BASEBALL : TRAVEL-RECRUITING	\$8,000.00	\$8,000.00
15-10-91140-00-61420	BASEBALL : STIPENDS	\$18,320.00	\$18,320.00
15-10-91140-00-61430	BASEBALL : PART TIME	\$600.00	\$600.00
15-10-91140-00-62110	BASEBALL : FICA MATCHING	\$280.00	\$174.00
15-10-91140-00-62120	BASEBALL : RETIREMENT MATCHING	\$1,140.00	\$1,180.00
15-10-91140-00-62210	BASEBALL : GROUP INSURANCE	\$2,832.00	\$1,907.00
15-10-91140-00-91010	BASEBALL : EQUIPMENT \$5000 & ABOVE CAPITAL	\$19,300.00	\$0.00
Total BASEBALL		\$182,072.00	\$169,292.00
15-10-91150-00-50010	SOFTBALL : SUPPLIES	\$21,275.00	\$29,000.00
15-10-91150-00-50030	SOFTBALL : COPIER USAGE	\$150.00	\$150.00
15-10-91150-00-50040	SOFTBALL : PRINTING & PREPRINTED FORMS	\$600.00	\$600.00
15-10-91150-00-50060	SOFTBALL : MAIL SERVICE/SHIPPING/POSTAGE	\$100.00	\$100.00
15-10-91150-00-51010	SOFTBALL : ADVERTISING/PROMOTIONAL	\$100.00	\$100.00
15-10-91150-00-51020	SOFTBALL : AWARDS	\$500.00	\$500.00
15-10-91150-00-51120	SOFTBALL : DUES/SUBSCRIPTIONS/LICENSES	\$1,850.00	\$1,850.00
15-10-91150-00-52010	SOFTBALL : CONTRACT SERVICES-MEDICAL	\$4,000.00	\$4,000.00
15-10-91150-00-52030	SOFTBALL : INDEPENDENT CONTRACTOR	\$31,500.00	\$34,500.00
15-10-91150-00-52150	SOFTBALL : EQUIPMENT SERVICE AGREEMENT	\$1,600.00	\$1,600.00
15-10-91150-00-52160	SOFTBALL : ASSESSMENT & TESTING FEES	\$200.00	\$200.00
15-10-91150-00-53020	SOFTBALL : LIABILITY INSURANCE	\$15,000.00	\$15,000.00
15-10-91150-00-53210	SOFTBALL : REPAIRS & MAINTENANCE	\$500.00	\$500.00
15-10-91150-00-53360	SOFTBALL : TECH LEASES	\$361.00	\$361.00
15-10-91150-00-54050	SOFTBALL : VEHICLE MILEAGE ALLOCATION	\$500.00	\$500.00
15-10-91150-00-54110	SOFTBALL : TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
15-10-91150-00-54130	SOFTBALL : TRAVEL-STUDENT	\$15,000.00	\$15,000.00
15-10-91150-00-54140	SOFTBALL : TRAVEL-RECRUITING	\$8,000.00	\$8,000.00
15-10-91150-00-61420	SOFTBALL : STIPENDS	\$18,740.00	\$18,740.00
15-10-91150-00-61430	SOFTBALL : PART TIME	\$600.00	\$600.00
15-10-91150-00-62110	SOFTBALL : FICA MATCHING	\$280.00	\$273.00
15-10-91150-00-62120	SOFTBALL : RETIREMENT MATCHING	\$1,451.00	\$1,511.00
15-10-91150-00-62210	SOFTBALL : GROUP INSURANCE	\$2,640.00	\$2,336.00
15-10-91150-00-91010	SOFTBALL : EQUIPMENT \$5000 & ABOVE CAPITAL	\$16,000.00	\$0.00
Total SOFTBALL		\$142,447.00	\$136,921.00
15-10-91160-00-50010	RODEO : SUPPLIES	\$8,000.00	\$9,500.00
15-10-91160-00-50030	RODEO : COPIER USAGE	\$350.00	\$350.00
15-10-91160-00-50040	RODEO : PRINTING & PREPRINTED FORMS	\$1,800.00	\$2,000.00
15-10-91160-00-50060	RODEO : MAIL SERVICE/SHIPPING/POSTAGE	\$500.00	\$1,000.00
15-10-91160-00-50080	RODEO : FARM SUPPLIES/LIVESTOCK NON-CAPITAL	\$24,000.00	\$24,000.00
15-10-91160-00-50090	RODEO : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$4,500.00
15-10-91160-00-51010	RODEO : ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,500.00
15-10-91160-00-51120	RODEO : DUES/SUBSCRIPTIONS/LICENSES	\$300.00	\$300.00
15-10-91160-00-52010	RODEO : CONTRACT SERVICES-MEDICAL	\$300.00	\$300.00
15-10-91160-00-52030	RODEO : INDEPENDENT CONTRACTOR	\$15,000.00	\$18,000.00
15-10-91160-00-53010	RODEO : INSURANCE	\$1,750.00	\$750.00
15-10-91160-00-53020	RODEO : LIABILITY INSURANCE	\$2,300.00	\$3,200.00

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15-10-91160-00-53210	RODEO : REPAIRS & MAINTENANCE	\$3,000.00	\$3,000.00
15-10-91160-00-53360	RODEO : TECH LEASES	\$244.00	\$0.00
15-10-91160-00-54010	RODEO : FUEL	\$1,200.00	\$1,200.00
15-10-91160-00-54050	RODEO : VEHICLE MILEAGE ALLOCATION	\$0.00	\$4,000.00
15-10-91160-00-54130	RODEO : TRAVEL-STUDENT	\$35,000.00	\$35,000.00
15-10-91160-00-54140	RODEO : TRAVEL-RECRUITING	\$4,500.00	\$4,500.00
15-10-91160-00-61210	RODEO : ADMIN/PROFESSIONAL SALARIES	\$59,024.00	\$61,975.00
15-10-91160-00-61420	RODEO : STIPENDS	\$27,740.00	\$26,740.00
15-10-91160-00-62110	RODEO : FICA MATCHING	\$1,231.00	\$1,274.00
15-10-91160-00-62120	RODEO : RETIREMENT MATCHING	\$6,369.00	\$7,097.00
15-10-91160-00-62210	RODEO : GROUP INSURANCE	\$11,845.00	\$11,625.00
15-10-91160-00-91010	RODEO : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$12,500.00
Total RODEO		\$205,453.00	\$234,311.00
15-10-91170-00-50010	GOLF : SUPPLIES	\$15,000.00	\$17,500.00
15-10-91170-00-50030	GOLF : COPIER USAGE	\$100.00	\$100.00
15-10-91170-00-50040	GOLF : PRINTING & PREPRINTED FORMS	\$1,000.00	\$1,000.00
15-10-91170-00-50060	GOLF : MAIL SERVICE/SHIPPING/POSTAGE	\$25.00	\$25.00
15-10-91170-00-51010	GOLF : ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00
15-10-91170-00-51020	GOLF : AWARDS	\$300.00	\$300.00
15-10-91170-00-51030	GOLF : COMMUNITY RELATIONS	\$350.00	\$350.00
15-10-91170-00-51040	GOLF : LUNCHEONS & RECEPTIONS	\$0.00	\$250.00
15-10-91170-00-51120	GOLF : DUES/SUBSCRIPTIONS/LICENSES	\$2,000.00	\$2,000.00
15-10-91170-00-52010	GOLF : CONTRACT SERVICES-MEDICAL	\$4,000.00	\$4,000.00
15-10-91170-00-52030	GOLF : INDEPENDENT CONTRACTOR	\$10,000.00	\$5,000.00
15-10-91170-00-52140	GOLF : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$10,000.00
15-10-91170-00-52160	GOLF : ASSESSMENT & TESTING FEES	\$0.00	\$100.00
15-10-91170-00-53020	GOLF : LIABILITY INSURANCE	\$8,000.00	\$8,000.00
15-10-91170-00-53360	GOLF : TECH LEASES	\$0.00	\$324.00
15-10-91170-00-54050	GOLF : VEHICLE MILEAGE ALLOCATION	\$500.00	\$2,000.00
15-10-91170-00-54110	GOLF : TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
15-10-91170-00-54130	GOLF : TRAVEL-STUDENT	\$10,000.00	\$20,000.00
15-10-91170-00-54140	GOLF : TRAVEL-RECRUITING	\$8,000.00	\$8,000.00
15-10-91170-00-61210	GOLF : ADMIN/PROFESSIONAL SALARIES	\$52,000.00	\$54,600.00
15-10-91170-00-61420	GOLF : STIPENDS	\$9,420.00	\$8,420.00
15-10-91170-00-61430	GOLF : PART TIME	\$150.00	\$150.00
15-10-91170-00-62110	GOLF : FICA MATCHING	\$870.00	\$914.00
15-10-91170-00-62120	GOLF : RETIREMENT MATCHING	\$4,500.00	\$5,042.00
15-10-91170-00-62210	GOLF : GROUP INSURANCE	\$15,191.00	\$10,917.00
Total GOLF		\$143,906.00	\$161,492.00
15-10-91180-00-50010	TENNIS : SUPPLIES	\$15,000.00	\$17,500.00
15-10-91180-00-50030	TENNIS : COPIER USAGE	\$100.00	\$100.00
15-10-91180-00-50040	TENNIS : PRINTING & PREPRINTED FORMS	\$1,000.00	\$1,000.00
15-10-91180-00-50060	TENNIS : MAIL SERVICE/SHIPPING/POSTAGE	\$25.00	\$25.00
15-10-91180-00-50090	TENNIS : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$1,800.00
15-10-91180-00-51010	TENNIS : ADVERTISING/PROMOTIONAL	\$1,000.00	\$1,000.00
15-10-91180-00-51020	TENNIS : AWARDS	\$300.00	\$300.00
15-10-91180-00-51030	TENNIS : COMMUNITY RELATIONS	\$350.00	\$1,000.00
15-10-91180-00-51040	TENNIS : LUNCHEONS & RECEPTIONS	\$0.00	\$250.00
15-10-91180-00-51120	TENNIS : DUES/SUBSCRIPTIONS/LICENSES	\$2,000.00	\$2,000.00
15-10-91180-00-52010	TENNIS : CONTRACT SERVICES-MEDICAL	\$4,000.00	\$4,000.00
15-10-91180-00-52030	TENNIS : INDEPENDENT CONTRACTOR	\$10,000.00	\$5,000.00

GL Account	GL Account Description	FY2022 Amended Budget	FY2023 Preliminary Budget
15-10-91180-00-52140	TENNIS : LEASES-EQUIPMENT/VEHICLES/SPACE	\$0.00	\$7,500.00
15-10-91180-00-52160	TENNIS : ASSESSMENT & TESTING FEES	\$0.00	\$200.00
15-10-91180-00-53020	TENNIS : LIABILITY INSURANCE	\$8,000.00	\$8,000.00
15-10-91180-00-53210	TENNIS : REPAIRS & MAINTENANCE	\$0.00	\$500.00
15-10-91180-00-53310	TENNIS : TECH SUPPLIES	\$0.00	\$2,500.00
15-10-91180-00-53350	TENNIS : TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$300.00
15-10-91180-00-53360	TENNIS : TECH LEASES	\$0.00	\$361.00
15-10-91180-00-54050	TENNIS : VEHICLE MILEAGE ALLOCATION	\$500.00	\$2,500.00
15-10-91180-00-54110	TENNIS : TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
15-10-91180-00-54130	TENNIS : TRAVEL-STUDENT	\$10,000.00	\$20,000.00
15-10-91180-00-54140	TENNIS : TRAVEL-RECRUITING	\$8,000.00	\$8,000.00
15-10-91180-00-61210	TENNIS : ADMIN/PROFESSIONAL SALARIES	\$52,000.00	\$54,600.00
15-10-91180-00-61420	TENNIS : STIPENDS	\$9,420.00	\$8,420.00
15-10-91180-00-61430	TENNIS : PART TIME	\$150.00	\$150.00
15-10-91180-00-62110	TENNIS : FICA MATCHING	\$870.00	\$908.00
15-10-91180-00-62120	TENNIS : RETIREMENT MATCHING	\$4,500.00	\$5,042.00
15-10-91180-00-62210	TENNIS : GROUP INSURANCE	\$15,191.00	\$8,044.00
15-10-91180-00-91010	TENNIS : EQUIPMENT \$5000 & ABOVE CAPITAL	\$5,000.00	\$0.00
Total TENNIS		\$148,906.00	\$162,500.00
15-10-91190-00-50010	VOLLEYBALL : SUPPLIES	\$5,000.00	\$20,000.00
15-10-91190-00-50030	VOLLEYBALL : COPIER USAGE	\$50.00	\$100.00
15-10-91190-00-50040	VOLLEYBALL : PRINTING & PREPRINTED FORMS	\$250.00	\$1,000.00
15-10-91190-00-50060	VOLLEYBALL : MAIL SERVICE/SHIPPING/POSTAGE	\$25.00	\$100.00
15-10-91190-00-51010	VOLLEYBALL : ADVERTISING/PROMOTIONAL	\$1,000.00	\$500.00
15-10-91190-00-51040	VOLLEYBALL : LUNCHEONS & RECEPTIONS	\$0.00	\$250.00
15-10-91190-00-51120	VOLLEYBALL : DUES/SUBSCRIPTIONS/LICENSES	\$500.00	\$3,000.00
15-10-91190-00-52010	VOLLEYBALL : CONTRACT SERVICES-MEDICAL	\$0.00	\$4,000.00
15-10-91190-00-52030	VOLLEYBALL : INDEPENDENT CONTRACTOR	\$0.00	\$20,000.00
15-10-91190-00-52150	VOLLEYBALL : EQUIPMENT SERVICE AGREEMENT	\$0.00	\$1,000.00
15-10-91190-00-52160	VOLLEYBALL : ASSESSMENT & TESTING FEES	\$0.00	\$200.00
15-10-91190-00-53020	VOLLEYBALL : LIABILITY INSURANCE	\$0.00	\$9,000.00
15-10-91190-00-53360	VOLLEYBALL : TECH LEASES	\$0.00	\$311.00
15-10-91190-00-54050	VOLLEYBALL : VEHICLE MILEAGE ALLOCATION	\$500.00	\$7,000.00
15-10-91190-00-54110	VOLLEYBALL : TRAVEL-FACULTY & STAFF	\$1,500.00	\$1,500.00
15-10-91190-00-54130	VOLLEYBALL : TRAVEL-STUDENT	\$0.00	\$17,000.00
15-10-91190-00-54140	VOLLEYBALL : TRAVEL-RECRUITING	\$8,000.00	\$8,000.00
15-10-91190-00-61210	VOLLEYBALL : ADMIN/PROFESSIONAL SALARIES	\$0.00	\$55,725.00
15-10-91190-00-61420	VOLLEYBALL : STIPENDS	\$0.00	\$8,420.00
15-10-91190-00-61430	VOLLEYBALL : PART TIME	\$10,180.00	\$1,000.00
15-10-91190-00-62110	VOLLEYBALL : FICA MATCHING	\$0.00	\$930.00
15-10-91190-00-62120	VOLLEYBALL : RETIREMENT MATCHING	\$0.00	\$5,132.00
15-10-91190-00-62210	VOLLEYBALL : GROUP INSURANCE	\$0.00	\$10,928.00
Total VOLLEYBALL		\$27,005.00	\$175,096.00
15-10-91310-00-50010	FOOD SERVICE : SUPPLIES	\$30,000.00	\$40,000.00
15-10-91310-00-50030	FOOD SERVICE : COPIER USAGE	\$150.00	\$150.00
15-10-91310-00-50060	FOOD SERVICE : MAIL SERVICE/SHIPPING/POSTAGE	\$25.00	\$25.00
15-10-91310-00-50070	FOOD SERVICE : PURCHASES FOR RESALE	\$240,000.00	\$265,000.00
15-10-91310-00-50090	FOOD SERVICE : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$5,000.00
15-10-91310-00-51040	FOOD SERVICE : LUNCHEONS & RECEPTIONS	\$300.00	\$300.00
15-10-91310-00-52030	FOOD SERVICE : INDEPENDENT CONTRACTOR	\$19,700.00	\$19,700.00
15-10-91310-00-52140	FOOD SERVICE : LEASES-EQUIPMENT/VEHICLES/SPACE	\$1,600.00	\$1,800.00

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15-10-91310-00-53110	FOOD SERVICE : ELECTRIC	\$20,000.00	\$0.00
15-10-91310-00-53120	FOOD SERVICE : GAS	\$3,000.00	\$0.00
15-10-91310-00-53140	FOOD SERVICE : WATER	\$2,500.00	\$0.00
15-10-91310-00-53360	FOOD SERVICE : TECH LEASES	\$512.00	\$512.00
15-10-91310-00-54050	FOOD SERVICE : VEHICLE MILEAGE ALLOCATION	\$100.00	\$500.00
15-10-91310-00-61210	FOOD SERVICE : ADMIN/PROFESSIONAL SALARIES	\$83,609.00	\$87,790.00
15-10-91310-00-61220	FOOD SERVICE : CLASSIFIED SALARIES	\$0.00	\$107,492.00
15-10-91310-00-61410	FOOD SERVICE : HOURLY	\$139,149.00	\$142,469.00
15-10-91310-00-61420	FOOD SERVICE : STIPENDS	\$11,000.00	\$0.00
15-10-91310-00-61430	FOOD SERVICE : PART TIME	\$35,000.00	\$35,000.00
15-10-91310-00-62110	FOOD SERVICE : FICA MATCHING	\$3,774.00	\$5,405.00
15-10-91310-00-62120	FOOD SERVICE : RETIREMENT MATCHING	\$19,519.00	\$29,820.00
15-10-91310-00-62210	FOOD SERVICE : GROUP INSURANCE	\$83,906.00	\$126,335.00
Total FOOD SERVICE		\$693,844.00	\$867,298.00
15-10-91410-00-50010	CARTER AG : SUPPLIES	\$1,000.00	\$1,000.00
15-10-91410-00-52030	CARTER AG : INDEPENDENT CONTRACTOR	\$10,000.00	\$10,000.00
15-10-91410-00-53010	CARTER AG : INSURANCE	\$1,000.00	\$1,850.00
15-10-91410-00-53110	CARTER AG : ELECTRIC	\$1,750.00	\$1,750.00
15-10-91410-00-53130	CARTER AG : PROPANE	\$2,500.00	\$2,500.00
15-10-91410-00-53210	CARTER AG : REPAIRS & MAINTENANCE	\$1,500.00	\$1,500.00
15-10-91410-00-54010	CARTER AG : FUEL	\$1,000.00	\$1,000.00
15-10-91410-00-61420	CARTER AG : STIPENDS	\$9,000.00	\$9,000.00
15-10-91410-00-61430	CARTER AG : PART TIME	\$0.00	\$4,800.00
15-10-91410-00-62110	CARTER AG : FICA MATCHING	\$123.00	\$123.00
15-10-91410-00-62120	CARTER AG : RETIREMENT MATCHING	\$638.00	\$680.00
15-10-91410-00-62210	CARTER AG : GROUP INSURANCE	\$1,330.00	\$1,122.00
15-10-91410-00-91010	CARTER AG : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$0.00
Total CARTER AG		\$29,841.00	\$35,325.00
15-10-92110-00-50010	DORMITORIES : SUPPLIES	\$68,000.00	\$45,000.00
15-10-92110-00-50030	DORMITORIES : COPIER USAGE	\$1,300.00	\$2,000.00
15-10-92110-00-50040	DORMITORIES : PRINTING & PREPRINTED FORMS	\$550.00	\$600.00
15-10-92110-00-50050	DORMITORIES : FURNITURE & FIXTURES	\$44,000.00	\$30,000.00
15-10-92110-00-50060	DORMITORIES : MAIL SERVICE/SHIPPING/POSTAGE	\$300.00	\$500.00
15-10-92110-00-50090	DORMITORIES : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$0.00	\$4,999.00
15-10-92110-00-51010	DORMITORIES : ADVERTISING/PROMOTIONAL	\$750.00	\$1,500.00
15-10-92110-00-51020	DORMITORIES : AWARDS	\$500.00	\$500.00
15-10-92110-00-51030	DORMITORIES : COMMUNITY RELATIONS	\$0.00	\$0.00
15-10-92110-00-51040	DORMITORIES : LUNCHEONS & RECEPTIONS	\$5,000.00	\$6,000.00
15-10-92110-00-51120	DORMITORIES : DUES/SUBSCRIPTIONS/LICENSES	\$400.00	\$600.00
15-10-92110-00-51130	DORMITORIES : STAFF DEVELOPMENT	\$700.00	\$700.00
15-10-92110-00-52030	DORMITORIES : INDEPENDENT CONTRACTOR	\$205,850.00	\$290,000.00
15-10-92110-00-53010	DORMITORIES : INSURANCE	\$60,000.00	\$85,000.00
15-10-92110-00-53110	DORMITORIES : ELECTRIC	\$72,000.00	\$75,000.00
15-10-92110-00-53120	DORMITORIES : GAS	\$15,000.00	\$20,000.00
15-10-92110-00-53140	DORMITORIES : WATER	\$77,000.00	\$80,000.00
15-10-92110-00-53170	DORMITORIES : RESIDENT CABLE SERVICE	\$14,500.00	\$30,000.00
15-10-92110-00-53210	DORMITORIES : REPAIRS & MAINTENANCE	\$240,000.00	\$200,000.00
15-10-92110-00-53330	DORMITORIES : TECH COMMUNICATIONS	\$800.00	\$4,000.00
15-10-92110-00-53360	DORMITORIES : TECH LEASES	\$732.00	\$0.00
15-10-92110-00-53380	DORMITORIES : TECH EQUIPMENT REPAIR	\$0.00	\$0.00
15-10-92110-00-53390	DORMITORIES : TECH EQUIP \$500-\$4999 NON-CAP	\$0.00	\$0.00

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15-10-92110-00-54050	DORMITORIES : VEHICLE MILEAGE ALLOCATION	\$300.00	\$300.00
15-10-92110-00-54110	DORMITORIES : TRAVEL-FACULTY & STAFF	\$850.00	\$1,000.00
15-10-92110-00-56010	DORMITORIES : ONLINE PAYMENT CHARGES	\$3,500.00	\$3,500.00
15-10-92110-00-56020	DORMITORIES : COLLECTION FEES	\$3,000.00	\$3,000.00
15-10-92110-00-56030	DORMITORIES : BANK CHARGES	\$450.00	\$0.00
15-10-92110-00-59050	DORMITORIES : BAD DEBT	\$0.00	\$0.00
15-10-92110-00-61210	DORMITORIES : ADMIN/PROFESSIONAL SALARIES	\$111,590.00	\$108,318.00
15-10-92110-00-61220	DORMITORIES : CLASSIFIED SALARIES	\$0.00	\$0.00
15-10-92110-00-61410	DORMITORIES : HOURLY	\$0.00	\$0.00
15-10-92110-00-61420	DORMITORIES : STIPENDS	\$4,000.00	\$0.00
15-10-92110-00-61430	DORMITORIES : PART TIME	\$18,000.00	\$18,000.00
15-10-92110-00-62110	DORMITORIES : FICA MATCHING	\$1,908.00	\$1,832.00
15-10-92110-00-62120	DORMITORIES : RETIREMENT MATCHING	\$10,386.00	\$10,374.00
15-10-92110-00-62210	DORMITORIES : GROUP INSURANCE	\$12,383.00	\$12,330.00
Total DORMITORIES		\$973,749.00	\$1,035,053.00
15-10-92210-00-50010	STUDENT ACTIVITIES : SUPPLIES	\$8,200.00	\$8,200.00
15-10-92210-00-50030	STUDENT ACTIVITIES : COPIER USAGE	\$0.00	\$600.00
15-10-92210-00-50040	STUDENT ACTIVITIES : PRINTING & PREPRINTED FORMS	\$200.00	\$200.00
15-10-92210-00-51010	STUDENT ACTIVITIES : ADVERTISING/PROMOTIONAL	\$3,500.00	\$3,000.00
15-10-92210-00-51040	STUDENT ACTIVITIES : LUNCHEONS & RECEPTIONS	\$9,200.00	\$9,800.00
15-10-92210-00-51120	STUDENT ACTIVITIES : DUES/SUBSCRIPTIONS/LICENSES	\$300.00	\$300.00
15-10-92210-00-52030	STUDENT ACTIVITIES : INDEPENDENT CONTRACTOR	\$11,200.00	\$12,500.00
15-10-92210-00-54050	STUDENT ACTIVITIES : VEHICLE MILEAGE ALLOCATION	\$300.00	\$300.00
15-10-92210-00-54110	STUDENT ACTIVITIES : TRAVEL-FACULTY & STAFF	\$500.00	\$500.00
15-10-92210-00-54130	STUDENT ACTIVITIES : TRAVEL-STUDENT	\$300.00	\$300.00
15-10-92210-00-61420	STUDENT ACTIVITIES : STIPENDS	\$1,500.00	\$0.00
15-10-92210-00-61430	STUDENT ACTIVITIES : PART TIME	\$11,500.00	\$11,500.00
15-10-92210-00-62110	STUDENT ACTIVITIES : FICA MATCHING	\$167.00	\$167.00
15-10-92210-00-62120	STUDENT ACTIVITIES : RETIREMENT MATCHING	\$863.00	\$920.00
Total STUDENT ACTIVITIES		\$47,730.00	\$48,287.00
15-10-92220-00-50010	CHEERLEADERS : SUPPLIES	\$5,000.00	\$6,000.00
15-10-92220-00-51020	CHEERLEADERS : AWARDS	\$2,500.00	\$2,000.00
15-10-92220-00-51040	CHEERLEADERS : LUNCHEONS & RECEPTIONS	\$0.00	\$500.00
15-10-92220-00-52030	CHEERLEADERS : INDEPENDENT CONTRACTOR	\$500.00	\$500.00
15-10-92220-00-54050	CHEERLEADERS : VEHICLE MILEAGE ALLOCATION	\$400.00	\$400.00
15-10-92220-00-54110	CHEERLEADERS : TRAVEL-FACULTY & STAFF	\$300.00	\$300.00
15-10-92220-00-54130	CHEERLEADERS : TRAVEL-STUDENT	\$600.00	\$600.00
15-10-92220-00-61420	CHEERLEADERS : STIPENDS	\$5,000.00	\$5,000.00
15-10-92220-00-62110	CHEERLEADERS : FICA MATCHING	\$73.00	\$73.00
15-10-92220-00-62120	CHEERLEADERS : RETIREMENT MATCHING	\$375.00	\$400.00
15-10-92220-00-62210	CHEERLEADERS : GROUP INSURANCE	\$0.00	\$0.00
Total CHEERLEADERS		\$14,748.00	\$15,773.00
15-10-92240-00-50010	INTRAMURALS : SUPPLIES	\$1,500.00	\$1,500.00
15-10-92240-00-51010	INTRAMURALS : ADVERTISING/PROMOTIONAL	\$300.00	\$300.00
15-10-92240-00-52030	INTRAMURALS : INDEPENDENT CONTRACTOR	\$300.00	\$300.00
15-10-92240-00-54050	INTRAMURALS : VEHICLE MILEAGE ALLOCATION	\$100.00	\$100.00
15-10-92240-00-54130	INTRAMURALS : TRAVEL-STUDENT	\$325.00	\$325.00
15-10-92240-00-61420	INTRAMURALS : STIPENDS	\$1,000.00	\$0.00
15-10-92240-00-61430	INTRAMURALS : PART TIME	\$8,000.00	\$8,000.00
15-10-92240-00-62110	INTRAMURALS : FICA MATCHING	\$612.00	\$612.00
Total INTRAMURALS		\$12,137.00	\$11,137.00

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15-10-92260-00-50010	FINE ARTS : SUPPLIES	\$7,638.00	\$5,000.00
15-10-92260-00-50030	FINE ARTS : COPIER USAGE	\$0.00	\$0.00
15-10-92260-00-50040	FINE ARTS : PRINTING & PREPRINTED FORMS	\$50.00	\$50.00
15-10-92260-00-51010	FINE ARTS : ADVERTISING/PROMOTIONAL	\$2,500.00	\$2,500.00
15-10-92260-00-51040	FINE ARTS : LUNCHEONS & RECEPTIONS	\$1,000.00	\$800.00
15-10-92260-00-51120	FINE ARTS : DUES/SUBSCRIPTIONS/LICENSES	\$3,800.00	\$3,000.00
Total FINE ARTS		\$14,988.00	\$11,350.00
15-10-92262-00-50010	MUSIC PRODUCTION : SUPPLIES	\$0.00	\$300.00
15-10-92262-00-50030	MUSIC PRODUCTION : COPIER USAGE	\$0.00	\$200.00
15-10-92262-00-51010	MUSIC PRODUCTION : ADVERTISING/PROMOTIONAL	\$2,500.00	\$2,500.00
15-10-92262-00-51020	MUSIC PRODUCTION : AWARDS	\$0.00	\$7,000.00
15-10-92262-00-51040	MUSIC PRODUCTION : LUNCHEONS & RECEPTIONS	\$500.00	\$500.00
15-10-92262-00-52030	MUSIC PRODUCTION : INDEPENDENT CONTRACTOR	\$9,000.00	\$10,000.00
15-10-92262-00-53370	MUSIC PRODUCTION : TECH EQUIP SERV AGREEMENT	\$0.00	\$300.00
15-10-92262-00-53390	MUSIC PRODUCTION : TECH EQUIP \$500-\$4999 NON-CAP	\$0.00	\$4,000.00
Total MUSIC PRODUCTION		\$12,000.00	\$24,800.00
15-20-92210-00-50010	STUDENT ACTIVITIES : SUPPLIES	\$1,000.00	\$3,000.00
15-20-92210-00-51010	STUDENT ACTIVITIES : ADVERTISING/PROMOTIONAL	\$1,050.00	\$2,500.00
15-20-92210-00-51040	STUDENT ACTIVITIES : LUNCHEONS & RECEPTIONS	\$1,500.00	\$3,000.00
15-20-92210-00-53310	STUDENT ACTIVITIES : TECH SUPPLIES	\$460.00	\$0.00
15-20-92210-00-54130	STUDENT ACTIVITIES : TRAVEL-STUDENT	\$0.00	\$600.00
Total STUDENT ACTIVITIES		\$4,010.00	\$9,100.00
15-20-94110-00-59010	INSTITUTIONAL ENRICHMENT : CONTINGENCY	\$145,990.00	\$240,900.00
Total INSTITUTIONAL ENRICHMENT		\$145,990.00	\$240,900.00
Total FUND 15		\$3,448,289.00	\$4,044,417.00
20-00-32120-00-51020	MATH COMPETITION : AWARDS	\$1,200.00	\$1,200.00
20-00-32120-00-51030	MATH COMPETITION : COMMUNITY RELATIONS	\$950.00	\$950.00
20-00-32120-00-51040	MATH COMPETITION : LUNCHEONS & RECEPTIONS	\$600.00	\$600.00
20-00-32120-00-52030	MATH COMPETITION : INDEPENDENT CONTRACTOR	\$250.00	\$250.00
Total MATH COMPETITION		\$3,000.00	\$3,000.00
20-00-81310-00-57020	TPEG : TUITION & FEE CHARGES	\$815,000.00	\$815,000.00
Total TPEG		\$815,000.00	\$815,000.00
20-10-32130-00-50010	SAFE HALLOWEEN : SUPPLIES	\$0.00	\$3,000.00
Total SAFE HALLOWEEN		\$0.00	\$3,000.00
Total FUND 20		\$818,000.00	\$821,000.00
21-00-81220-00-57020	PELL : TUITION & FEE CHARGES	\$6,500,000.00	\$6,500,000.00
Total PELL		\$6,500,000.00	\$6,500,000.00
21-00-81230-00-57020	SEOG : TUITION & FEE CHARGES	\$116,000.00	\$120,000.00
Total SEOG		\$116,000.00	\$120,000.00
21-00-81240-00-61310	CWS : WORKSTUDY WAGES	\$110,594.00	\$114,431.00
Total CWS		\$110,594.00	\$114,431.00
21-00-81247-00-57020	ARPA Grant : TUITION & FEE CHARGES	\$4,250,000.00	\$0.00
21-00-81247-00-57065	ARPA Grant : STUDENT AID	\$1,011,403.00	\$0.00
Total ARPA		\$5,261,403.00	\$0.00
21-00-81250-00-57020	STAFFORD-UNSUBSIDIZED : TUITION & FEE CHARGES	\$2,600,000.00	\$2,600,000.00
Total STAFFORD-UNSUBSIDIZED		\$2,600,000.00	\$2,600,000.00
21-00-81260-00-57020	STAFFORD-SUBSIDIZED : TUITION & FEE CHARGES	\$2,900,000.00	\$2,900,000.00
Total STAFFORD-SUBSIDIZED		\$2,900,000.00	\$2,900,000.00
21-00-81270-00-57020	STAFFORD-PLUS : TUITION & FEE CHARGES	\$100,000.00	\$100,000.00
Total STAFFORD-PLUS		\$100,000.00	\$100,000.00
Total FUND 21		\$17,587,997.00	\$12,334,431.00

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22-00-09210-00-57120	PERKINS ADMIN : INDIRECT COSTS	\$10,377.00	\$10,000.00
Total PERKINS ADMIN		\$10,377.00	\$10,000.00
22-00-19210-00-50020	PERKINS: UPGRADE CURR : SUPPLIES-INSTRUCTIONAL	\$2,853.00	\$0.00
22-00-19210-00-50090	PERKINS: UPGRADE CURR : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$68,533.00	\$20,000.00
22-00-19210-00-57120	PERKINS: UPGRADE CURR : INDIRECT COSTS	\$6,252.00	\$0.00
Total PERKINS UPGRADE CURRICULUM		\$77,638.00	\$20,000.00
22-00-19220-00-54050	PERKINS: PROF DEV : VEHICLE MILEAGE ALLOCATION	\$237.00	\$0.00
22-00-19220-00-54110	PERKINS: PROF DEV : TRAVEL-FACULTY & STAFF	\$13,514.00	\$15,000.00
Total PERKINS PROFESSIONAL DEVELOPMENT		\$13,751.00	\$15,000.00
22-00-19230-00-53390	PERKINS: INSTR EQUIP : TECH EQUIP \$500-\$4999 NON-CAP	\$0.00	\$20,000.00
22-00-19230-00-91010	PERKINS: INSTR EQUIP : EQUIPMENT \$5000 & ABOVE CAPITAL	\$73,116.00	\$72,000.00
Total PERKINS INSTR EQUIPMENT		\$73,116.00	\$92,000.00
22-00-19310-00-61420	NURSNNG SHRTGE REDUCTION : STIPENDS	\$126,000.00	\$160,000.00
22-00-19310-00-62110	NURSNNG SHRTGE REDUCTION : FICA MATCHING	\$1,827.00	\$2,320.00
22-00-19310-00-62120	NURSNNG SHRTGE REDUCTION : RETIREMENT MATCHING	\$8,639.00	\$11,996.00
22-00-19310-00-62210	NURSNNG SHRTGE REDUCTION : GROUP INSURANCE	\$18,986.00	\$20,354.00
Total NURSING SHORTAGE REDUCTION		\$155,452.00	\$194,670.00
22-00-19410-00-61220	IND MAINT GRANT (NSF) : CLASSIFIED SALARIES	\$0.00	\$0.00
22-00-19410-00-61410	IND MAINT GRANT (NSF) : HOURLY	\$0.00	\$0.00
22-00-19410-00-61420	IND MAINT GRANT (NSF) : STIPENDS	\$0.00	\$0.00
22-00-19410-00-62110	IND MAINT GRANT (NSF) : FICA MATCHING	\$0.00	\$0.00
22-00-19410-00-62120	IND MAINT GRANT (NSF) : RETIREMENT MATCHING	\$0.00	\$0.00
22-00-19410-00-62210	IND MAINT GRANT (NSF) : GROUP INSURANCE	\$0.00	\$0.00
22-00-19410-00-91010	IND MAINT GRANT (NSF) : EQUIPMENT \$5000 & ABOVE CAPITAL	\$0.00	\$0.00
Total IND MAINT GRANT (NSF)		\$0.00	\$0.00
22-00-19430-00-50020	T.R.U.E. GRANT (INSTRUCTION) : SUPPLIES-INSTRUCTIONAL	\$15,312.00	\$0.00
22-00-19430-00-50090	T.R.U.E. GRANT (INSTRUCTION) : EQUIPMENT \$500-\$4999 NON-CAPITAL	\$47,168.00	\$0.00
22-00-19430-00-52020	T.R.U.E. GRANT (INSTRUCTION) : CONTRACT INSTRUCTION	\$34,560.00	\$0.00
22-00-19430-00-52030	T.R.U.E. GRANT (INSTRUCTION) : INDEPENDENT CONTRACTOR	\$17,000.00	\$0.00
22-00-19430-00-61210	T.R.U.E. GRANT (INSTRUCTION) : ADMIN/PROFESSIONAL SALARIES	\$41,900.00	\$0.00
22-00-19430-00-61430	T.R.U.E. GRANT (INSTRUCTION) : PART TIME	\$18,915.00	\$0.00
22-00-19430-00-62110	T.R.U.E. GRANT (INSTRUCTION) : FICA MATCHING	\$2,500.00	\$0.00
22-00-19430-00-62120	T.R.U.E. GRANT (INSTRUCTION) : RETIREMENT MATCHING	\$3,000.00	\$0.00
22-00-19430-00-62210	T.R.U.E. GRANT (INSTRUCTION) : GROUP INSURANCE	\$3,785.00	\$0.00
22-00-19430-00-91010	T.R.U.E. GRANT (INSTRUCTION) : EQUIPMENT \$5000 & ABOVE CAPITAL	\$24,818.00	\$0.00
Total T.R.U.E GRANT (INSTRUCTION)		\$208,958.00	\$0.00
22-00-49110-00-50010	H FELDMAN THEATER SOUND IMP GR : SUPPLIES	\$2,279.00	\$0.00
Total H FELDMAN THEATER SOUND IMP GRANT		\$2,279.00	\$0.00
22-00-49430-00-51010	T.R.U.E. GRANT (ACADEMIC SUPP) : ADVERTISING/PROMOTIONAL	\$6,250.00	\$0.00
22-00-49430-00-51030	T.R.U.E. GRANT (ACADEMIC SUPP) : COMMUNITY RELATIONS	\$3,500.00	\$0.00
22-00-49430-00-51040	T.R.U.E. GRANT (ACADEMIC SUPP) : LUNCHEONS & RECEPTIONS	\$3,500.00	\$0.00
Total T.R.U.E GRANT (ACADEMIC SUPPORT)		\$13,250.00	\$0.00
22-00-59110-00-50010	STUDENT SUPPORT SERVICES : SUPPLIES	\$17,000.00	\$2,775.00
22-00-59110-00-50030	STUDENT SUPPORT SERVICES : COPIER USAGE	\$6,000.00	\$2,000.00
22-00-59110-00-50040	STUDENT SUPPORT SERVICES : PRINTING & PREPRINTED FORMS	\$500.00	\$200.00
22-00-59110-00-50060	STUDENT SUPPORT SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	\$250.00	\$100.00
22-00-59110-00-51040	STUDENT SUPPORT SERVICES : LUNCHEONS & RECEPTIONS	\$2,000.00	\$2,000.00
22-00-59110-00-51120	STUDENT SUPPORT SERVICES : DUES/SUBSCRIPTIONS/LICENSES	\$5,000.00	\$3,500.00
22-00-59110-00-52030	STUDENT SUPPORT SERVICES : INDEPENDENT CONTRACTOR	\$3,500.00	\$2,000.00
22-00-59110-00-52160	STUDENT SUPPORT SERVICES : ASSESSMENT & TESTING FEES	\$200.00	\$0.00
22-00-59110-00-53310	STUDENT SUPPORT SERVICES : TECH SUPPLIES	\$500.00	\$0.00

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22-00-59110-00-53330	STUDENT SUPPORT SERVICES : TECH COMMUNICATIONS	\$100.00	\$100.00
22-00-59110-00-53350	STUDENT SUPPORT SERVICES : TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$4,000.00
22-00-59110-00-53360	STUDENT SUPPORT SERVICES : TECH LEASES	\$1,081.00	\$277.00
22-00-59110-00-54050	STUDENT SUPPORT SERVICES : VEHICLE MILEAGE ALLOCATION	\$822.00	\$855.00
22-00-59110-00-54110	STUDENT SUPPORT SERVICES : TRAVEL-FACULTY & STAFF	\$5,840.00	\$5,830.00
22-00-59110-00-54130	STUDENT SUPPORT SERVICES : TRAVEL-STUDENT	\$10,280.00	\$9,500.00
22-00-59110-00-57010	STUDENT SUPPORT SERVICES : STUDENT STIPENDS	\$13,000.00	\$13,000.00
22-00-59110-00-57120	STUDENT SUPPORT SERVICES : INDIRECT COSTS	\$20,106.00	\$20,165.00
22-00-59110-00-61210	STUDENT SUPPORT SERVICES : ADMIN/PROFESSIONAL SALARIES	\$146,035.00	\$151,084.00
22-00-59110-00-61430	STUDENT SUPPORT SERVICES : PART TIME	\$21,000.00	\$21,000.00
22-00-59110-00-62110	STUDENT SUPPORT SERVICES : FICA MATCHING	\$3,724.00	\$3,797.00
22-00-59110-00-62120	STUDENT SUPPORT SERVICES : RETIREMENT MATCHING	\$10,953.00	\$12,087.00
22-00-59110-00-62210	STUDENT SUPPORT SERVICES : GROUP INSURANCE	\$26,831.00	\$24,005.00
Total STUDENT SUPPORT SERVICES		\$294,722.00	\$278,275.00
22-00-59120-00-50010	TALENT SEARCH : SUPPLIES	\$9,113.00	\$5,000.00
22-00-59120-00-50020	TALENT SEARCH : SUPPLIES-INSTRUCTIONAL	\$15,000.00	\$10,000.00
22-00-59120-00-50030	TALENT SEARCH : COPIER USAGE	\$3,000.00	\$3,000.00
22-00-59120-00-50040	TALENT SEARCH : PRINTING & PREPRINTED FORMS	\$1,000.00	\$1,000.00
22-00-59120-00-50060	TALENT SEARCH : MAIL SERVICE/SHIPPING/POSTAGE	\$2,839.00	\$2,839.00
22-00-59120-00-51010	TALENT SEARCH : ADVERTISING/PROMOTIONAL	\$1,000.00	\$0.00
22-00-59120-00-51040	TALENT SEARCH : LUNCHEONS & RECEPTIONS	\$2,000.00	\$0.00
22-00-59120-00-51120	TALENT SEARCH : DUES/SUBSCRIPTIONS/LICENSES	\$1,350.00	\$1,400.00
22-00-59120-00-51130	TALENT SEARCH : STAFF DEVELOPMENT	\$0.00	\$2,000.00
22-00-59120-00-52030	TALENT SEARCH : INDEPENDENT CONTRACTOR	\$4,000.00	\$3,000.00
22-00-59120-00-52160	TALENT SEARCH : ASSESSMENT & TESTING FEES	\$5,650.00	\$4,650.00
22-00-59120-00-53020	TALENT SEARCH : LIABILITY INSURANCE	\$500.00	\$1,000.00
22-00-59120-00-53310	TALENT SEARCH : TECH SUPPLIES	\$1,000.00	\$0.00
22-00-59120-00-53330	TALENT SEARCH : TECH COMMUNICATIONS	\$50.00	\$100.00
22-00-59120-00-53350	TALENT SEARCH : TECH SOFTWARE LIC., SUB. & MAI	\$1,500.00	\$0.00
22-00-59120-00-53360	TALENT SEARCH : TECH LEASES	\$1,500.00	\$0.00
22-00-59120-00-54050	TALENT SEARCH : VEHICLE MILEAGE ALLOCATION	\$662.00	\$162.00
22-00-59120-00-54110	TALENT SEARCH : TRAVEL-FACULTY & STAFF	\$16,354.00	\$6,442.00
22-00-59120-00-54130	TALENT SEARCH : TRAVEL-STUDENT	\$19,340.00	\$15,000.00
22-00-59120-00-57110	TALENT SEARCH : ADMIN COSTS	\$23,492.00	\$24,327.00
22-00-59120-00-61210	TALENT SEARCH : ADMIN/PROFESSIONAL SALARIES	\$135,212.00	\$166,692.00
22-00-59120-00-61220	TALENT SEARCH : CLASSIFIED SALARIES	\$37,687.00	\$39,571.00
22-00-59120-00-61420	TALENT SEARCH : STIPENDS	\$1,260.00	\$3,323.00
22-00-59120-00-62110	TALENT SEARCH : FICA MATCHING	\$2,443.00	\$2,991.00
22-00-59120-00-62120	TALENT SEARCH : RETIREMENT MATCHING	\$13,627.00	\$16,501.00
22-00-59120-00-62210	TALENT SEARCH : GROUP INSURANCE	\$36,905.00	\$37,801.00
Total TALENT SEARCH		\$336,484.00	\$346,799.00
22-00-59130-00-50010	UPWARD BOUND : SUPPLIES	\$3,452.00	\$3,500.00
22-00-59130-00-50030	UPWARD BOUND : COPIER USAGE	\$800.00	\$600.00
22-00-59130-00-50060	UPWARD BOUND : MAIL SERVICE/SHIPPING/POSTAGE	\$225.00	\$225.00
22-00-59130-00-51040	UPWARD BOUND : LUNCHEONS & RECEPTIONS	\$4,639.00	\$4,000.00
22-00-59130-00-52030	UPWARD BOUND : INDEPENDENT CONTRACTOR	\$3,000.00	\$0.00
22-00-59130-00-52150	UPWARD BOUND : EQUIPMENT SERVICE AGREEMENT	\$140.00	\$240.00
22-00-59130-00-52160	UPWARD BOUND : ASSESSMENT & TESTING FEES	\$0.00	\$200.00
22-00-59130-00-53010	UPWARD BOUND : INSURANCE	\$600.00	\$600.00
22-00-59130-00-53310	UPWARD BOUND : TECH SUPPLIES	\$1,579.00	\$0.00
22-00-59130-00-53350	UPWARD BOUND : TECH SOFTWARE LIC., SUB. & MAI	\$1,500.00	\$3,000.00

GL Account	GL Account Description	FY2022 Amended Budget	FY2023 Preliminary Budget
22-00-59130-00-53360	UPWARD BOUND : TECH LEASES	\$311.00	\$340.00
22-00-59130-00-53370	UPWARD BOUND : TECH EQUIP SERV AGREEMENT	\$109.00	\$0.00
22-00-59130-00-53390	UPWARD BOUND : TECH EQUIP \$500-\$4999 NON-CAP	\$579.00	\$0.00
22-00-59130-00-54050	UPWARD BOUND : VEHICLE MILEAGE ALLOCATION	\$2,900.00	\$3,000.00
22-00-59130-00-54110	UPWARD BOUND : TRAVEL-FACULTY & STAFF	\$9,250.00	\$5,000.00
22-00-59130-00-54130	UPWARD BOUND : TRAVEL-STUDENT	\$3,456.00	\$2,000.00
22-00-59130-00-57010	UPWARD BOUND : STUDENT STIPENDS	\$13,000.00	\$13,000.00
22-00-59130-00-57020	UPWARD BOUND : TUITION & FEE CHARGES	\$11,242.00	\$13,512.00
22-00-59130-00-57110	UPWARD BOUND : ADMIN COSTS	\$18,266.00	\$17,616.00
22-00-59130-00-59020	UPWARD BOUND : SUMMER BRIDGE PROGRAM	\$32,482.00	\$30,133.00
22-00-59130-00-61140	UPWARD BOUND : ADJUNCT SALARIES	\$19,800.00	\$19,800.00
22-00-59130-00-61210	UPWARD BOUND : ADMIN/PROFESSIONAL SALARIES	\$135,661.00	\$131,921.00
22-00-59130-00-61430	UPWARD BOUND : PART TIME	\$7,300.00	\$7,500.00
22-00-59130-00-62110	UPWARD BOUND : FICA MATCHING	\$2,430.00	\$2,774.00
22-00-59130-00-62120	UPWARD BOUND : RETIREMENT MATCHING	\$10,973.00	\$11,857.00
22-00-59130-00-62210	UPWARD BOUND : GROUP INSURANCE	\$23,074.00	\$23,813.00
Total UPWARD BOUND		\$306,768.00	\$294,631.00
22-00-59130-00-50010	UPWARD BOUND : iSTRONG NSF GR : Supplies	\$0.00	\$14,269.00
Total iSTRONG NSF GRANT		\$0.00	\$14,269.00
22-00-59140-00-50010	CARES ACT : SUPPLIES	\$11,865.00	\$0.00
22-00-59140-00-53310	CARES ACT : TECH SUPPLIES	\$98.00	\$0.00
22-00-59140-00-53330	CARES ACT : TECH COMMUNICATIONS	\$20,554.00	\$0.00
22-00-59140-00-53340	CARES ACT : TECH CONTRACT SERVICES	\$7,250.00	\$0.00
22-00-59140-00-53350	CARES ACT : TECH SOFTWARE LIC., SUB. & MAI	\$9,695.00	\$0.00
22-00-59140-00-53370	CARES ACT : TECH EQUIP SERV AGREEMENT	\$2,520.00	\$0.00
22-00-59140-00-53390	CARES ACT : TECH EQUIP \$500-\$4999 NON-CAP	\$784.00	\$0.00
22-00-59140-00-57120	CARES ACT : INDIRECT COSTS	\$36,819.00	\$0.00
22-00-59140-00-91010	CARES ACT : EQUIPMENT \$5000 & ABOVE CAPITAL	\$13,975.00	\$0.00
Total CARES ACT		\$103,560.00	\$0.00
22-00-59145-00-50010	CARES-STRENGTHENING THE INST : SUPPLIES	\$0.00	\$0.00
22-00-59145-00-53340	CARES-STRENGTHENING THE INST : TECH CONTRACT SERVICES	\$345,728.00	\$0.00
22-00-59145-00-53350	CARES-STRENGTHENING THE INST : TECH SOFTWARE LIC., SUB. & MAI	\$5,995.00	\$0.00
22-00-59145-00-53390	CARES-STRENGTHENING THE INST : TECH EQUIP \$500-\$4999 NON-CAP	\$136,876.00	\$0.00
22-00-59145-00-57120	CARES-STRENGTHENING THE INST : INDIRECT COSTS	\$198,059.00	\$0.00
22-00-59145-00-91010	CARES-STRENGTHENING THE INST : EQUIPMENT \$5000 & ABOVE CAPITAL	\$153,833.00	\$0.00
Total CARES-STRENGTHENING THE INSTITUTION		\$840,491.00	\$0.00
22-00-59150-00-50010	CRRSAA GRANT : SUPPLIES	\$0.00	\$0.00
22-00-59150-00-57090	CRRSAA GRANT : STUDENT REENGAGEMENT	\$2,329,517.00	\$0.00
22-00-59150-00-57130	CRRSAA GRANT : OTHER GRANT EXPENSE	\$485,479.00	\$0.00
Total CRRSAA GRANT		\$2,814,996.00	\$0.00
22-00-59155-00-50010	ARPA Grant : SUPPLIES	\$4,281.00	\$0.00
22-00-59155-00-52030	ARPA Grant : INDEPENDENT CONTRACTOR	\$6,000.00	\$0.00
22-00-59155-00-52150	ARPA Grant : EQUIPMENT SERVICE AGREEMENT	\$25,839.00	\$0.00
22-00-59155-00-53210	ARPA Grant : REPAIRS & MAINTENANCE	\$1,363,542.00	\$1,750,000.00
22-00-59155-00-57090	ARPA Grant : STUDENT REENGAGEMENT	\$3,000,000.00	\$0.00
22-00-59155-00-57120	ARPA Grant : INDIRECT COSTS	\$535,402.00	\$0.00
Total ARPA GRANT		\$4,935,064.00	\$1,750,000.00
22-00-59210-00-51120	PERKINS: GUIDANCE and COUNSEL : DUES/SUBSCRIPTIONS/LICENSES	\$12,500.00	\$0.00
22-00-59210-00-53350	PERKINS: GUIDANCE and COUNSEL : TECH SOFTWARE LIC., SUB. & MAI	\$0.00	\$13,000.00
Total PERKINS GUIDANCE and COUNSEL		\$12,500.00	\$13,000.00
22-00-59220-00-52040	PERKINS: SPECIAL POPS : DISADVANTAGED CHILD CARE	\$23,000.00	\$23,000.00

GL Account	GL Account Description	FY2022 Amended Budget	FY2023 Preliminary Budget
22-00-59220-00-54130	PERKINS: SPECIAL POPS : TRAVEL-STUDENT	\$7,530.00	\$7,000.00
Total PERKINS SPECIAL POPS		\$30,530.00	\$30,000.00
22-00-59310-00-52030	GEER REPORTING MODERNIZATION : INDEPENDENT CONTRACTOR	\$50,000.00	\$0.00
Total GEER REPORTING MODERNIZATION		\$50,000.00	\$0.00
22-00-59430-00-51010	T.R.U.E. GRANT (STUDENT SERV) : ADVERTISING/PROMOTIONAL	\$6,000.00	\$0.00
22-00-59430-00-51030	T.R.U.E. GRANT (STUDENT SERV) : COMMUNITY RELATIONS	\$3,500.00	\$0.00
22-00-59430-00-51040	T.R.U.E. GRANT (STUDENT SERV) : LUNCHEONS & RECEPTIONS	\$3,500.00	\$0.00
22-00-59430-00-57130	T.R.U.E. GRANT (STUDENT SERV) : OTHER GRANT EXPENSE	\$6,000.00	\$0.00
Total T.R.U.E. GRANT (STUDENT SERV)		\$19,000.00	\$0.00
22-00-69110-00-54110	LEOSE : TRAVEL-FACULTY & STAFF	\$6,245.00	\$6,245.00
Total LEOSE		\$6,245.00	\$6,245.00
22-00-89310-00-57020	TWC-SSB : TUITION & FEE CHARGES	\$100,000.00	\$0.00
22-00-89310-00-57110	TWC-SSB : ADMIN COSTS	\$5,000.00	\$0.00
Total TWC-SSB		\$105,000.00	\$0.00
22-00-89320-00-57020	TWC-SKILLS DEVELOPEMENT FUND : TUITION & FEE CHARGES	\$35,991.00	\$0.00
22-00-89320-00-57110	TWC-SKILLS DEVELOPEMENT FUND : ADMIN COSTS	\$3,999.00	\$0.00
Total TWC-SKILLS DEVELOPEMENT FUND		\$39,990.00	\$0.00
22-00-89430-00-57020	T.R.U.E. GRANT (SCHOLARSHIPS) : TUITION & FEE CHARGES	\$42,980.00	\$0.00
Total T.R.U.E. GRANT (SCHOLARSHIPS)		\$42,980.00	\$0.00
Total FUND 22		\$10,493,151.00	\$3,064,889.00
60-00-05010-00-59110	96/07/16 LIMTD TX REF BNDS : INTEREST EXPENSE	\$17,400.00	\$0.00
60-00-05010-00-91050	96/07/16 LIMTD TX REF BNDS : PRINCIPAL	\$580,000.00	\$0.00
Total 96/07/16 LIMTD TX REF BNDS		\$597,400.00	\$0.00
60-00-05020-00-59110	12 REVENUE BONDS : INTEREST EXPENSE	\$203,300.00	\$192,800.00
60-00-05020-00-91050	12 REVENUE BONDS : PRINCIPAL	\$350,000.00	\$360,000.00
Total 12 REVENUE BONDS		\$553,300.00	\$552,800.00
60-00-05030-00-59110	2021 REVENUE BONDS : INTEREST EXPENSE	\$1,346,139.00	\$975,732.00
60-00-05030-00-91050	2021 REVENUE BONDS : PRINCIPAL	\$145,000.00	\$515,000.00
Total 2021 REVENUE BONDS		\$1,491,139.00	\$1,490,732.00
60-00-05040-00-59110	2022 REVENUE BONDS : INTEREST EXPENSE	\$0.00	\$867,047.00
60-00-05040-00-91050	2022 REVENUE BONDS : PRINCIPAL	\$0.00	\$375,000.00
Total 2022 REVENUE BONDS		\$0.00	\$1,242,047.00
60-00-06010-00-59110	NOTES PAYABLE - SUNTRUST : INTEREST EXPENSE	\$47,266.00	\$41,085.00
60-00-06010-00-91050	NOTES PAYABLE - SUNTRUST : PRINCIPAL	\$259,565.00	\$273,450.00
Total NOTES PAYABLE		\$306,831.00	\$314,535.00
60-00-06020-00-59110	MAINTENANCE TAX NOTES : INTEREST EXPENSE	\$72,003.00	\$65,155.00
60-00-06020-00-91050	MAINTENANCE TAX NOTES : PRINCIPAL	\$165,000.00	\$170,000.00
Total MAINTENANCE TAX NOTES		\$237,003.00	\$235,155.00
Total FUND 60		\$3,185,673.00	\$3,835,269.00
65-00-00000-00-55010	GENERAL : DEP EXP-BLDG & LAND IMPROVEMENTS	\$1,166,578.00	\$1,203,924.00
65-00-00000-00-55020	GENERAL : DEP EXP-FURN/MACH/VEH/OTHER	\$660,689.00	\$675,348.00
Total GENERAL		\$1,827,267.00	\$1,879,272.00
Total FUND 65		\$1,827,267.00	\$1,879,272.00
Revenues		(\$81,534,675.00)	(\$71,111,485.00)
Expenses		\$81,534,675.00	\$71,111,485.00
Difference		\$0.00	\$0.00



**Weatherford College Board of Trustees
Report**

DATE: May 12, 2022

AGENDA ITEM #5.c.

SUBJECT: Regional Softball Tournament Update

INFORMATION AND DISCUSSION: Dr. Philip Mathew will give an update on the recent Regional Softball Tournament Update.

ATTACHMENTS: None.

SUBMITTED BY: President Tod Allen Farmer



Future Agenda Items or Meetings:

- Proposed 2022-23 Budget Report
- Robotics Program Report



Upcoming Events

Thursday, May 12

Taste of Parker County
Heritage Park, 5 to 8 p.m.

Thursday, May 19

Commencement
Fort Worth Convention Center, 6:00 p.m.

June 3-4

"Matilda Jr."
Alkek Fine Arts Center



**Weatherford College Board of Trustees
Closed Session**

DATE: May 12, 2022

AGENDA ITEM #8.a.

SUBJECT: Closed Session to Consult with College Attorney, in Accordance with Government Code 551.071

INFORMATION AND DISCUSSION: The Board of Trustees will enter into closed session to consult with the College attorney.

ATTACHMENTS: None.

SUBMITTED BY: Mac Smith, Chairman of the Board of Trustees



**Weatherford College Board of Trustees
Closed Session**

DATE: May 12, 2022

AGENDA ITEM #8.b.

SUBJECT: Deliberation of Real Property in Accordance with Government Code 551.072.

INFORMATION AND DISCUSSION: The Board may deliberate items regarding real property in accordance with Government Code 551.072.

RECOMMENDATION: None.

ATTACHMENT: None.

SUBMITTED BY: Mac Smith, Chairman of the Board of Trustees



Weatherford College Board of Trustees

DATE: May 12, 2022

AGENDA ITEM #8.c.

SUBJECT: Consideration and Possible Action: Personnel - Deliberation of Appointment, Employment, Evaluation, Reassignment, Duties, Discipline, or Dismissal of a Public Officer or Employee in accordance with Government Code 551.074.

INFORMATION AND DISCUSSION: The Board may decide to act on the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee as discussed in closed session.

RECOMMENDATION: None at this time.

ATTACHMENT: None.

SUBMITTED BY: Mac Smith, Chairman of the Board of Trustees



Weatherford College Board of Trustees

DATE: May 12, 2022

AGENDA ITEM #9

SUBJECT: Consideration and Possible Action: Deliberation of Real Property in Accordance with Government Code 551.072.

INFORMATION AND DISCUSSION: The Board may decide to act on items that include real property.

RECOMMENDATION: None.

ATTACHMENT: None.

SUBMITTED BY: Mac Smith, Chairman of the Board of Trustees



Weatherford College Board of Trustees

DATE: May 12, 2022

AGENDA ITEM #10

SUBJECT: Consideration and Possible Action: Personnel - Deliberation of Appointment, Employment, Evaluation, Reassignment, Duties, Discipline, or Dismissal of a Public Officer or Employee in accordance with Government Code 551.074.

INFORMATION AND DISCUSSION: The Board may decide to act on the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee as discussed in closed session.

RECOMMENDATION: None at this time.

ATTACHMENT: None.

SUBMITTED BY: Mac Smith, Chairman of the Board of Trustees