

**WEATHERFORD COLLEGE AMENDED BUDGET**

**Fiscal Year 2023-24**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	AMENDMENT #1	FY2023-24
		ORIGINAL BUDGET	(3/7/2024)	AMENDED BUDGET
10-10-0000-00-41110	GENERAL : IN DIST FALL	(1,323,931.00)		(1,323,931.00)
10-10-0000-00-41120	GENERAL : IN DIST SPRING	(1,155,818.00)		(1,155,818.00)
10-10-0000-00-41130	GENERAL : IN DIST SUMMER	(189,976.00)		(189,976.00)
10-10-0000-00-41210	GENERAL : OUT OF DIST FALL	(1,950,150.00)		(1,950,150.00)
10-10-0000-00-41220	GENERAL : OUT OF DIST SPRING	(1,588,023.00)		(1,588,023.00)
10-10-0000-00-41230	GENERAL : OUT OF DIST SUMMER	(342,541.00)		(342,541.00)
10-10-0000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(118,106.00)		(118,106.00)
10-10-0000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(104,183.00)		(104,183.00)
10-10-0000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(21,516.00)		(21,516.00)
10-10-0000-00-41510	GENERAL : NON RESIDENT FALL	(415,432.00)		(415,432.00)
10-10-0000-00-41520	GENERAL : NON RESIDENT SPRING	(322,933.00)		(322,933.00)
10-10-0000-00-41530	GENERAL : NON RESIDENT SUMMER	(24,808.00)		(24,808.00)
10-10-0000-00-41610	GENERAL : DIFFERENTIAL FALL	(383,161.00)		(383,161.00)
10-10-0000-00-41620	GENERAL : DIFFERENTIAL SPRING	(332,820.00)		(332,820.00)
10-10-0000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(105,360.00)		(105,360.00)
10-10-0000-00-41710	GENERAL : FUNDED WF QUARTER 1	(90,000.00)		(90,000.00)
10-10-0000-00-41720	GENERAL : FUNDED WF QUARTER 2	(94,000.00)		(94,000.00)
10-10-0000-00-41730	GENERAL : FUNDED WF QUARTER 3	(70,000.00)		(70,000.00)
10-10-0000-00-41740	GENERAL : FUNDED WF QUARTER 4	(80,000.00)		(80,000.00)
10-10-0000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(2,000.00)		(2,000.00)
10-10-0000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(1,800.00)		(1,800.00)
10-10-0000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(1,800.00)		(1,800.00)
10-10-0000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	(2,000.00)		(2,000.00)
10-10-0000-00-41910	GENERAL : TPEG TRANSFERS TPEG	515,000.00		515,000.00
10-10-0000-00-42110	GENERAL : LAB FEES FALL	(99,847.00)		(99,847.00)
10-10-0000-00-42120	GENERAL : LAB FEES SPRING	(82,374.00)		(82,374.00)
10-10-0000-00-42130	GENERAL : LAB FEES SUMMER	(16,573.00)		(16,573.00)
10-10-0000-00-42210	GENERAL : GENERAL FEES FALL	(358,657.00)		(358,657.00)
10-10-0000-00-42220	GENERAL : GENERAL FEES SPRING	(331,458.00)		(331,458.00)
10-10-0000-00-42230	GENERAL : GENERAL FEES SUMMER	(113,602.00)		(113,602.00)
10-10-0000-00-43110	GENERAL : EXEMPT - HAZELWOOD	525,000.00		525,000.00
10-10-0000-00-43111	GENERAL : EXEMPT - VALEDICTORIAN	55,000.00		55,000.00
10-10-0000-00-43112	GENERAL : EXEMPT - DEAF/BLIND	30,000.00		30,000.00
10-10-0000-00-43113	GENERAL : EXEMPT - FOSTER CARE/ADOPTION	200,000.00		200,000.00
10-10-0000-00-43114	GENERAL : EXEMPT - FIREFIGHTER	175,000.00		175,000.00
10-10-0000-00-43115	GENERAL : EXEMPT - SENIOR CITIZEN	7,500.00		7,500.00
10-10-0000-00-43116	GENERAL : EXEMPT - CHILDREN OF NURSE FAC	5,000.00		5,000.00
10-10-0000-00-43117	GENERAL : EXEMPT-DECEASED PUB SERV CH/SP	1,000.00		1,000.00
10-10-0000-00-43118	GENERAL : EXEMPT - PEACE OFFICER	5,000.00		5,000.00
10-10-0000-00-43119	GENERAL : EXEMPT-FAC/STAFF-EMP ONLY	50,000.00		50,000.00
10-10-0000-00-43120	GENERAL : EXEMPT-MILITARY MAKING TX HOME	50,000.00		50,000.00
10-10-0000-00-43121	GENERAL : EXEMPT-TX TOMORROW FUND	1,000.00		1,000.00
10-10-0000-00-43122	GENERAL : EXEMPT - TUITION REDUCTION WAV	200,000.00		200,000.00
10-10-0000-00-43210	GENERAL : BAD DEBT	30,000.00		30,000.00
10-10-0000-00-44210	GENERAL : OTHER OP REV SALES EDUC DEPT	(25,000.00)		(25,000.00)
10-10-0000-00-44230	GENERAL : OTHER OP REV OTHER INCOME	(500,000.00)		(500,000.00)
10-10-0000-00-44240	GENERAL : OTHER OP REV ATHLET FAC RENTAL	(5,000.00)		(5,000.00)
10-10-0000-00-46110	GENERAL : APPROPRIATIONS-EDUC & GENERAL	(9,682,488.00)		(9,682,488.00)
10-10-0000-00-46210	GENERAL : AD VALOREM TAXES-PARKER COUNTY	(25,851,835.00)		(25,851,835.00)
10-10-0000-00-46240	GENERAL : OTHER NON-OP REV CONTRIB/GIFTS	(25,000.00)	(200.00)	(25,200.00)
10-10-0000-00-46250	GENERAL : OTHER NON-OP REV INVEST INCOME	(500,000.00)		(500,000.00)
10-10-0000-00-46280	GENERAL : GAIN/LOSS ON DISPOSAL OF FIXED ASSETS	(25,000.00)		(25,000.00)
10-10-0000-00-47130	GENERAL : TRANSFER FROM RESERVES	(1,676,700.00)	(792,978.00)	(2,469,678.00)
10-10-0000-00-47210	GENERAL : REIMBURSE INDIR/ADMIN COSTS	(100,000.00)		(100,000.00)
<b>TOTAL GENERAL</b>		<b>(46,264,392.00)</b>		<b>(47,057,570.00)</b>
10-20-0000-00-41110	GENERAL : IN DIST FALL	(45,975.00)		(45,975.00)
10-20-0000-00-41120	GENERAL : IN DIST SPRING	(25,226.00)		(25,226.00)
10-20-0000-00-41130	GENERAL : IN DIST SUMMER	(15,553.00)		(15,553.00)
10-20-0000-00-41210	GENERAL : OUT OF DIST FALL	(147,265.00)		(147,265.00)
10-20-0000-00-41220	GENERAL : OUT OF DIST SPRING	(107,882.00)		(107,882.00)
10-20-0000-00-41230	GENERAL : OUT OF DIST SUMMER	(38,192.00)		(38,192.00)
10-20-0000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(427,844.00)		(427,844.00)
10-20-0000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(346,701.00)		(346,701.00)
10-20-0000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(103,389.00)		(103,389.00)
10-20-0000-00-41510	GENERAL : NON RESIDENT FALL	(21,704.00)		(21,704.00)

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	AMENDMENT #1	FY2023-24
		ORIGINAL BUDGET	(3/7/2024)	AMENDED BUDGET
10-20-00000-00-41520	GENERAL : NON RESIDENT SPRING	(18,247.00)		(18,247.00)
10-20-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(3,248.00)		(3,248.00)
10-20-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(104,850.00)		(104,850.00)
10-20-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(53,030.00)		(53,030.00)
10-20-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(30,000.00)		(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	(35,000.00)		(35,000.00)
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	(350.00)		(350.00)
10-20-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(300.00)		(300.00)
10-20-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(300.00)		(300.00)
10-20-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	(300.00)		(300.00)
10-20-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	100,000.00		100,000.00
10-20-00000-00-42110	GENERAL : LAB FEES FALL	(18,032.00)		(18,032.00)
10-20-00000-00-42120	GENERAL : LAB FEES SPRING	(12,436.00)		(12,436.00)
10-20-00000-00-42130	GENERAL : LAB FEES SUMMER	(4,047.00)		(4,047.00)
10-20-00000-00-42210	GENERAL : GENERAL FEES FALL	(110,084.00)		(110,084.00)
10-20-00000-00-42220	GENERAL : GENERAL FEES SPRING	(84,490.00)		(84,490.00)
10-20-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(33,571.00)		(33,571.00)
10-20-00000-00-43110	GENERAL : EXEMPT - HAZELWOOD	50,000.00		50,000.00
10-20-00000-00-43119	GENERAL : EXEMPT-FAC/STAFF-EMP ONLY	2,500.00		2,500.00
10-20-00000-00-43210	GENERAL : BAD DEBT	2,500.00		2,500.00
10-20-00000-00-44130	GENERAL : OPERATING GRANT-LOCAL	(4,566,700.00)		(4,566,700.00)
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	(10,000.00)		(10,000.00)
10-20-00000-00-47130	GENERAL : TRANSFER FROM RESERVES	0.00	(46,500.00)	(46,500.00)
<b>TOTAL GENERAL</b>		<b>(6,347,716.00)</b>		<b>(6,394,216.00)</b>
10-40-00000-00-41110	GENERAL : IN DIST FALL	0.00		0.00
10-40-00000-00-41120	GENERAL : IN DIST SPRING	0.00		0.00
10-40-00000-00-41130	GENERAL : IN DIST SUMMER	0.00		0.00
10-40-00000-00-41210	GENERAL : OUT OF DIST FALL	0.00		0.00
10-40-00000-00-41220	GENERAL : OUT OF DIST SPRING	0.00		0.00
10-40-00000-00-41410	GENERAL : OUT OF DIST-GRANBURY FALL	0.00		0.00
10-40-00000-00-41420	GENERAL : OUT OF DIST-GRANBURY SPRING	0.00		0.00
10-40-00000-00-41430	GENERAL : OUT OF DIST-GRANBURY SUMMER I	0.00		0.00
10-40-00000-00-41510	GENERAL : NON RESIDENT FALL	0.00		0.00
10-40-00000-00-41520	GENERAL : NON RESIDENT SPRING	0.00		0.00
10-40-00000-00-41530	GENERAL : NON RESIDENT SUMMER	0.00		0.00
10-40-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	0.00		0.00
10-40-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	0.00		0.00
10-40-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	0.00		0.00
10-40-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	0.00		0.00
10-40-00000-00-42110	GENERAL : LAB FEES FALL	0.00		0.00
10-40-00000-00-42120	GENERAL : LAB FEES SPRING	0.00		0.00
10-40-00000-00-42130	GENERAL : LAB FEES SUMMER	0.00		0.00
10-40-00000-00-42210	GENERAL : GENERAL FEES FALL	0.00		0.00
10-40-00000-00-42220	GENERAL : GENERAL FEES SPRING	0.00		0.00
10-40-00000-00-42230	GENERAL : GENERAL FEES SUMMER	0.00		0.00
<b>TOTAL GENERAL</b>		<b>0.00</b>		<b>0.00</b>
10-50-00000-00-41110	GENERAL : IN DIST FALL	(638,835.00)		(638,835.00)
10-50-00000-00-41120	GENERAL : IN DIST SPRING	(684,215.00)		(684,215.00)
10-50-00000-00-41130	GENERAL : IN DIST SUMMER	(390,808.00)		(390,808.00)
10-50-00000-00-41210	GENERAL : OUT OF DIST FALL	(998,903.00)		(998,903.00)
10-50-00000-00-41220	GENERAL : OUT OF DIST SPRING	(1,013,452.00)		(1,013,452.00)
10-50-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(528,305.00)		(528,305.00)
10-50-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(190,314.00)		(190,314.00)
10-50-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(215,504.00)		(215,504.00)
10-50-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(134,523.00)		(134,523.00)
10-50-00000-00-41510	GENERAL : NON RESIDENT FALL	(230,563.00)		(230,563.00)
10-50-00000-00-41520	GENERAL : NON RESIDENT SPRING	(289,298.00)		(289,298.00)
10-50-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(70,216.00)		(70,216.00)
10-50-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(35,998.00)		(35,998.00)
10-50-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(75,425.00)		(75,425.00)
10-50-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(93,360.00)		(93,360.00)

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDED BUDGET
			AMENDMENT #1 (3/7/2024)
10-50-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(30,000.00)	(30,000.00)
10-50-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(50,000.00)	(50,000.00)
10-50-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(24,000.00)	(24,000.00)
10-50-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(12,000.00)	(12,000.00)
10-50-00000-00-41750	GENERAL : FUNDED WF CONTRACT INSTRUCTION	(50,000.00)	(50,000.00)
10-50-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(2,000.00)	(2,000.00)
10-50-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(1,000.00)	(1,000.00)
10-50-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(900.00)	(900.00)
10-50-00000-00-41850	GENERAL : NON-FUNDED WF CONTRACT INSTRUC	(10,000.00)	(10,000.00)
10-50-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	250,000.00	250,000.00
10-50-00000-00-42110	GENERAL : LAB FEES FALL	(29,662.00)	(29,662.00)
10-50-00000-00-42120	GENERAL : LAB FEES SPRING	(31,722.00)	(31,722.00)
10-50-00000-00-42130	GENERAL : LAB FEES SUMMER	(15,936.00)	(15,936.00)
10-50-00000-00-42210	GENERAL : GENERAL FEES FALL	(116,440.00)	(116,440.00)
10-50-00000-00-42220	GENERAL : GENERAL FEES SPRING	(115,845.00)	(115,845.00)
10-50-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(50,000.00)	(50,000.00)
<b>TOTAL GENERAL</b>		<b>(5,879,224.00)</b>	<b>(5,879,224.00)</b>
10-55-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(35,550.00)	(35,550.00)
10-55-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(3,600.00)	(3,600.00)
<b>TOTAL GENERAL</b>		<b>(39,150.00)</b>	<b>(39,150.00)</b>
10-60-00000-00-41110	GENERAL : IN DIST FALL	(560,569.00)	(560,569.00)
10-60-00000-00-41120	GENERAL : IN DIST SPRING	(504,541.00)	(504,541.00)
10-60-00000-00-41210	GENERAL : OUT OF DIST FALL	(472,617.00)	(472,617.00)
10-60-00000-00-41220	GENERAL : OUT OF DIST SPRING	(429,856.00)	(429,856.00)
10-60-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(105,954.00)	(105,954.00)
10-60-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(104,168.00)	(104,168.00)
10-60-00000-00-41510	GENERAL : NON RESIDENT FALL	(5,140.00)	(5,140.00)
10-60-00000-00-41520	GENERAL : NON RESIDENT SPRING	(12,565.00)	(12,565.00)
10-60-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(10,840.00)	(10,840.00)
10-60-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(9,560.00)	(9,560.00)
10-60-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	120,000.00	120,000.00
10-60-00000-00-42110	GENERAL : LAB FEES FALL	(14,075.00)	(14,075.00)
10-60-00000-00-42120	GENERAL : LAB FEES SPRING	(13,200.00)	(13,200.00)
10-60-00000-00-42210	GENERAL : GENERAL FEES FALL	(75,000.00)	(75,000.00)
10-60-00000-00-42220	GENERAL : GENERAL FEES SPRING	(75,000.00)	(75,000.00)
10-60-00000-00-43105	GENERAL : DUAL CREDIT EXEMPTION	1,250,000.00	1,250,000.00
<b>TOTAL GENERAL</b>		<b>(1,023,085.00)</b>	<b>(1,023,085.00)</b>
10-65-00000-00-41110	GENERAL : IN DIST FALL	(583.00)	(583.00)
10-65-00000-00-41120	GENERAL : IN DIST SPRING	(350.00)	(350.00)
10-65-00000-00-41210	GENERAL : OUT OF DIST FALL	(14,518.00)	(14,518.00)
10-65-00000-00-41220	GENERAL : OUT OF DIST SPRING	(13,712.00)	(13,712.00)
10-65-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(175,460.00)	(175,460.00)
10-65-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(140,512.00)	(140,512.00)
10-65-00000-00-41510	GENERAL : NON RESIDENT FALL	(1,000.00)	(1,000.00)
10-65-00000-00-41520	GENERAL : NON RESIDENT SPRING	(1,000.00)	(1,000.00)
10-65-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(2,180.00)	(2,180.00)
10-65-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(1,360.00)	(1,360.00)
10-65-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	15,000.00	15,000.00
10-65-00000-00-42110	GENERAL : LAB FEES FALL	(2,376.00)	(2,376.00)
10-65-00000-00-42120	GENERAL : LAB FEES SPRING	(1,920.00)	(1,920.00)
10-65-00000-00-42210	GENERAL : GENERAL FEES FALL	(30,000.00)	(30,000.00)
10-65-00000-00-42220	GENERAL : GENERAL FEES SPRING	(30,000.00)	(30,000.00)
10-65-00000-00-43105	GENERAL : DUAL CREDIT EXEMPTION	125,000.00	125,000.00
<b>TOTAL GENERAL</b>		<b>(274,971.00)</b>	<b>(274,971.00)</b>
<b>TOTAL FUND 10</b>		<b>(59,828,538.00)</b>	<b>(60,668,216.00)</b>
12-10-33110-00-44230	RADIO STATION : OTHER OP REV OTHER INCOME	(150,000.00)	(150,000.00)
<b>TOTAL RADIO STATION</b>		<b>(150,000.00)</b>	<b>(150,000.00)</b>
<b>TOTAL FUND 12</b>		<b>(150,000.00)</b>	<b>(150,000.00)</b>
15-00-92230-00-47100	PHI THETA KAPPA : TRANSFERS - INST. ENRICHMENT	(16,634.00)	(16,634.00)
<b>TOTAL PHI THETA KAPPA</b>		<b>(16,634.00)</b>	<b>(16,634.00)</b>
15-00-93110-00-47100	ALUMNI ACTIVITIES : TRANSFERS - INST. ENRICHMENT	(5,700.00)	(5,700.00)
<b>TOTAL ALUMNI ACTIVITIES</b>		<b>(5,700.00)</b>	<b>(5,700.00)</b>
15-10-00000-00-42210	GENERAL : GENERAL FEES FALL	(1,125,000.00)	(1,125,000.00)
15-10-00000-00-42220	GENERAL : GENERAL FEES SPRING	(1,000,000.00)	(1,000,000.00)
15-10-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(200,000.00)	(200,000.00)

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
15-10-0000-00-47100	GENERAL : TRANSFERS - INST. ENRICHMENT	2,325,000.00		2,325,000.00
<b>TOTAL GENERAL</b>		<b>0.00</b>		<b>0.00</b>
15-10-91110-00-47100	ADMINISTRATION : TRANSFERS - INST. ENRICHMENT	(498,253.00)		(498,253.00)
<b>TOTAL ATHLETICS ADMINISTRATION</b>		<b>(498,253.00)</b>		<b>(498,253.00)</b>
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	(134,431.00)		(134,431.00)
<b>TOTAL MEN'S BASKETBALL</b>		<b>(139,831.00)</b>		<b>(139,831.00)</b>
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	(132,764.00)		(132,764.00)
<b>TOTAL WOMEN'S BASKETBALL</b>		<b>(138,164.00)</b>		<b>(138,164.00)</b>
15-10-91140-00-46240	BASEBALL : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	(4,099.00)	(9,499.00)
15-10-91140-00-47100	BASEBALL : TRANSFERS - INST. ENRICHMENT	(203,651.00)		(203,651.00)
<b>TOTAL BASEBALL</b>		<b>(209,051.00)</b>		<b>(213,150.00)</b>
15-10-91150-00-46240	SOFTBALL : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	(1,850.00)	(7,250.00)
15-10-91150-00-47100	SOFTBALL : TRANSFERS - INST. ENRICHMENT	(148,706.00)		(148,706.00)
<b>TOTAL SOFTBALL</b>		<b>(154,106.00)</b>		<b>(155,956.00)</b>
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	(232,516.00)		(232,516.00)
<b>TOTAL RODEO</b>		<b>(237,916.00)</b>		<b>(237,916.00)</b>
15-10-91170-00-46240	MEN'S GOLF : OTHER NON-OP REV CONTRIB/GIFTS	0.00	(5,000.00)	(5,000.00)
15-10-91170-00-47100	MEN'S GOLF : TRANSFERS - INST. ENRICHMENT	(166,789.00)		(166,789.00)
<b>TOTAL MEN'S GOLF</b>		<b>(166,789.00)</b>		<b>(171,789.00)</b>
15-10-91175-00-46240	WOMEN'S GOLF : OTHER NON-OP REV CONTRIB/GIFTS	0.00	(5,000.00)	(5,000.00)
15-10-91175-00-47100	WOMEN'S GOLF : TRANSFERS - INST. ENRICHMENT	(83,275.00)		(83,275.00)
<b>TOTAL WOMEN'S GOLF</b>		<b>(83,275.00)</b>		<b>(88,275.00)</b>
15-10-91180-00-47100	WOMEN'S TENNIS : TRANSFERS - INST. ENRICHMENT	(159,829.00)		(159,829.00)
<b>TOTAL WOMEN'S TENNIS</b>		<b>(159,829.00)</b>		<b>(159,829.00)</b>
15-10-91185-00-47100	MEN'S TENNIS : TRANSFERS - INST. ENRICHMENT	(80,025.00)		(80,025.00)
<b>TOTAL MEN'S TENNIS</b>		<b>(80,025.00)</b>		<b>(80,025.00)</b>
15-10-91190-00-47100	VOLLEYBALL : TRANSFERS - INST. ENRICHMENT	(192,481.00)		(192,481.00)
<b>TOTAL VOLLEYBALL</b>		<b>(192,481.00)</b>		<b>(192,481.00)</b>
15-10-91210-00-45110	BOOKSTORE : BOOKSTORE	(128,768.00)		(128,768.00)
<b>TOTAL FOOD SERVICE</b>		<b>(128,768.00)</b>		<b>(128,768.00)</b>
15-10-91310-00-45120	FOOD SERVICE : NON-TAXABLE FOOD SERVICES	(50,000.00)		(50,000.00)
15-10-91310-00-45125	FOOD SERVICE : TAXABLE FOOD SERVICES	(695,000.00)		(695,000.00)
<b>TOTAL FOOD SERVICE</b>		<b>(745,000.00)</b>		<b>(745,000.00)</b>
15-10-91410-00-44220	CARTER AG : INTEREST-PROGRAM RESTRICTED	(30,000.00)		(30,000.00)
15-10-91410-00-44230	CARTER AG : OTHER OP REV OTHER INCOME	(25,000.00)		(25,000.00)
<b>TOTAL CARTER AG</b>		<b>(55,000.00)</b>		<b>(55,000.00)</b>
15-10-92110-00-45130	DORMITORIES : STUDENT HOUSING	(1,250,585.00)		(1,250,585.00)
<b>TOTAL DORMITORIES</b>		<b>(1,250,585.00)</b>		<b>(1,250,585.00)</b>
15-10-92210-00-47100	STUDENT ACTIVITIES : TRANSFERS - INST. ENRICHMENT	(55,387.00)		(55,387.00)
<b>TOTAL STUDENT ACTIVITIES</b>		<b>(55,387.00)</b>		<b>(55,387.00)</b>
15-10-92220-00-47100	CHEERLEADERS : TRANSFERS - INST. ENRICHMENT	(15,773.00)		(15,773.00)
<b>TOTAL CHEERLEADERS</b>		<b>(15,773.00)</b>		<b>(15,773.00)</b>
15-10-92240-00-47100	INTRAMURALS : TRANSFERS - INST. ENRICHMENT	(15,812.00)		(15,812.00)
<b>TOTAL INTRAMURALS</b>		<b>(15,812.00)</b>		<b>(15,812.00)</b>
15-10-92260-00-44230	FINE ARTS : OTHER OP REV OTHER INCOME	(15,000.00)		(15,000.00)
15-10-92260-00-47100	FINE ARTS : TRANSFERS - INST. ENRICHMENT	(18,800.00)		(18,800.00)
<b>TOTAL FINE ARTS</b>		<b>(33,800.00)</b>		<b>(33,800.00)</b>
15-10-92262-00-44230	MUSIC PRODUCTION : OTHER OP REV OTHER INCOME	0.00		0.00
15-10-92262-00-47100	MUSIC PRODUCTION : TRANSFERS - INST. ENRICHMENT	(24,850.00)		(24,850.00)
<b>TOTAL MUSIC PRODUCTION</b>		<b>(24,850.00)</b>		<b>(24,850.00)</b>
15-10-92270-00-45140	PARKING : STUDENT SERVICES (PARKING)	(175,000.00)		(175,000.00)
<b>TOTAL PARKING</b>		<b>(175,000.00)</b>		<b>(175,000.00)</b>
15-10-94110-00-47100	INSTITUTIONAL ENRICHMENT : TRANSFERS - INST. ENRICHMENT	(139,324.00)		(139,324.00)
<b>TOTAL INSTITUTIONAL ENRICHMENT</b>		<b>(139,324.00)</b>		<b>(139,324.00)</b>
15-20-0000-00-42210	GENERAL : GENERAL FEES FALL	(125,000.00)		(125,000.00)
15-20-0000-00-42220	GENERAL : GENERAL FEES SPRING	(100,000.00)		(100,000.00)
15-20-0000-00-42230	GENERAL : GENERAL FEES SUMMER	(25,000.00)		(25,000.00)
15-20-0000-00-47100	GENERAL : TRANSFERS - INST. ENRICHMENT	250,000.00		250,000.00
<b>TOTAL GENERAL</b>		<b>0.00</b>		<b>0.00</b>
15-20-91210-00-45110	BOOKSTORE : BOOKSTORE	(10,065.00)		(10,065.00)
<b>TOTAL BOOKSTORE</b>		<b>(10,065.00)</b>		<b>(10,065.00)</b>
15-20-92210-00-47100	STUDENT ACTIVITIES : TRANSFERS - INST. ENRICHMENT	(9,100.00)		(9,100.00)

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	AMENDMENT #1	FY2023-24
		ORIGINAL BUDGET	(3/7/2024)	AMENDED BUDGET
<b>TOTAL STUDENT ACTIVITIES</b>		<b>(9,100.00)</b>		<b>(9,100.00)</b>
15-20-92270-00-45140	PARKING : STUDENT SERVICES (PARKING)	(25,000.00)		(25,000.00)
<b>TOTAL PARKING</b>		<b>(25,000.00)</b>		<b>(25,000.00)</b>
15-20-94110-00-47100	INSTITUTIONAL ENRICHMENT : TRANSFERS - INST. ENRICHMENT	(240,900.00)		(240,900.00)
<b>TOTAL INSTITUTIONAL ENRICHMENT</b>		<b>(240,900.00)</b>		<b>(240,900.00)</b>
<b>TOTAL FUND 15</b>		<b>(5,006,418.00)</b>		<b>(5,022,367.00)</b>
18-10-95110-00-45120	GOLF COURSE : NON-TAXABLE SALES	0.00	(25,000.00)	(25,000.00)
18-10-95110-00-45123	GOLF COURSE : TAXABLE GREEN FEES	0.00	(700,000.00)	(700,000.00)
18-10-95110-00-45124	GOLF COURSE : TAXABLE PRO SHOP	0.00	(250,000.00)	(250,000.00)
18-10-95110-00-45125	GOLF COURSE : TAXABLE FOOD SERVICE	0.00	(85,000.00)	(85,000.00)
18-10-95110-00-45126	GOLF COURSE : TAXABLE FACILITY RENTAL	0.00	(15,000.00)	(15,000.00)
18-10-95110-00-45127	GOLF COURSE : TAXABLE MEMBERSHIPS	0.00	(175,000.00)	(175,000.00)
18-10-95110-00-45128	GOLF COURSE : MIXED BEVERAGE SALES	0.00	(300,000.00)	(300,000.00)
<b>TOTAL GOLF COURSE</b>		<b>0.00</b>		<b>(1,550,000.00)</b>
<b>TOTAL FUND 18</b>		<b>0.00</b>		<b>(1,550,000.00)</b>
20-00-00000-00-44220	GENERAL : INTEREST-PROGRAM RESTRICTED	(35,000.00)		(35,000.00)
<b>TOTAL GENERAL</b>		<b>(35,000.00)</b>		<b>(35,000.00)</b>
20-00-32120-00-46240	MATH COMPETITION : OTHER NON-OP REV CONTRIB/GIFTS	(2,500.00)		(2,500.00)
<b>TOTAL MATH COMPETITION</b>		<b>(2,500.00)</b>		<b>(2,500.00)</b>
20-00-81310-00-41910	TPEG : TPEG TRNFERS TPEG	(1,000,000.00)		(1,000,000.00)
<b>TOTAL TPEG</b>		<b>(1,000,000.00)</b>		<b>(1,000,000.00)</b>
20-10-32130-00-46240	SAFE HALLOWEEN : OTHER NON-OP REV CONTRIB/GIFTS	(3,000.00)		(3,000.00)
<b>TOTAL SAFE HALLOWEEN</b>		<b>(3,000.00)</b>		<b>(3,000.00)</b>
<b>TOTAL FUND 20</b>		<b>(1,040,500.00)</b>		<b>(1,040,500.00)</b>
21-00-81220-00-46230	PELL : NON-OPERATING GRANT-FEDERAL	(6,600,000.00)		(6,600,000.00)
<b>TOTAL PELL</b>		<b>(6,600,000.00)</b>		<b>(6,600,000.00)</b>
21-00-81230-00-46230	SEOG : NON-OPERATING GRANT-FEDERAL	(130,000.00)		(130,000.00)
<b>TOTAL SEOG</b>		<b>(130,000.00)</b>		<b>(130,000.00)</b>
21-00-81240-00-46230	CWS : NON-OPERATING GRANT-FEDERAL	(125,000.00)		(125,000.00)
<b>TOTAL CWS</b>		<b>(125,000.00)</b>		<b>(125,000.00)</b>
21-00-81250-00-46230	STAFFORD-UNSUBSIDIZED : NON-OPERATING GRANT-FEDERAL	(2,900,000.00)		(2,900,000.00)
<b>TOTAL STAFFORD-UNSUBSIDIZED</b>		<b>(2,900,000.00)</b>		<b>(2,900,000.00)</b>
21-00-81260-00-46230	STAFFORD-SUBSIDIZED : NON-OPERATING GRANT-FEDERAL	(2,900,000.00)		(2,900,000.00)
<b>TOTAL STAFFORD-SUBSIDIZED</b>		<b>(2,900,000.00)</b>		<b>(2,900,000.00)</b>
21-00-81270-00-46230	STAFFORD-PLUS : NON-OPERATING GRANT-FEDERAL	(180,000.00)		(180,000.00)
<b>TOTAL STAFFORD-PLUS</b>		<b>(180,000.00)</b>		<b>(180,000.00)</b>
<b>TOTAL FUND 21</b>		<b>(12,835,000.00)</b>		<b>(12,835,000.00)</b>
22-00-09210-00-44110	PERKINS ADMIN : OPERATING GRANT-FEDERAL	(9,759.00)		(9,759.00)
<b>TOTAL PERKINS ADMIN</b>		<b>(9,759.00)</b>		<b>(9,759.00)</b>
22-00-19210-00-44110	PERKINS: UPGRADE CURR : OPERATING GRANT-FEDERAL	(7,265.00)		(7,265.00)
<b>TOTAL PERKINS UPGRADE CURRICULUM</b>		<b>(7,265.00)</b>		<b>(7,265.00)</b>
22-00-19220-00-44110	PERKINS: PROF DEV : OPERATING GRANT-FEDERAL	0.00		0.00
<b>TOTAL PERKINS PROFESSIONAL DEVELOPMENT</b>		<b>0.00</b>		<b>0.00</b>
22-00-19230-00-44110	PERKINS: INSTR EQUIP : OPERATING GRANT-FEDERAL	(150,414.00)		(150,414.00)
<b>TOTAL PERKINS INSTRUCTIONAL EQUIPMENT</b>		<b>(150,414.00)</b>		<b>(150,414.00)</b>
22-00-19310-00-44120	NURSNG SHRTGE REDUCTION : OPERATING GRANT-STATE	0.00		0.00
<b>TOTAL NURSING SHORTAGE REDUCTION</b>		<b>0.00</b>		<b>0.00</b>
22-00-19320-00-44120	THECB NIGP : OPERATING GRANT-STATE	0.00	(102,474.00)	(102,474.00)
<b>TOTAL THECB NIGP GRANT</b>		<b>0.00</b>		<b>(102,474.00)</b>
22-00-19410-00-44110	IND MAINT GRANT (NSF) : OPERATING GRANT-FEDERAL	(64,351.00)		(64,351.00)
<b>TOTAL IND MAINT GRANT (NSF)</b>		<b>(64,351.00)</b>		<b>(64,351.00)</b>
22-00-49435-00-44120	TRUE 2023 GRANT : OPERATING GRANT-STATE	0.00	(250,000.00)	(250,000.00)
<b>TOTAL TRUE 2023 GRANT</b>		<b>0.00</b>		<b>(250,000.00)</b>
22-00-49440-00-44120	TRUE GRANT (GRAYSON CONSORTIUM) : OPERATING GRANT-STATE	0.00	(75,950.00)	(75,950.00)
<b>TOTAL TRUE GRANT (GRAYSON CONSORTIUM)</b>		<b>0.00</b>		<b>(75,950.00)</b>
22-00-59110-00-44110	STUDENT SUPPORT SERVICES : OPERATING GRANT-FEDERAL	(306,511.00)	(74,638.00)	(381,149.00)
<b>TOTAL STUDENT SUPPORT SERVICES</b>		<b>(306,511.00)</b>		<b>(381,149.00)</b>
22-00-59120-00-44110	TALENT SEARCH : OPERATING GRANT-FEDERAL	(341,550.00)	(19,302.00)	(360,852.00)
<b>TOTAL TALENT SEARCH</b>		<b>(341,550.00)</b>		<b>(360,852.00)</b>
22-00-59130-00-44110	UPWARD BOUND : OPERATING GRANT-FEDERAL	(309,505.00)	(12,745.00)	(322,250.00)
<b>TOTAL UPWARD BOUND</b>		<b>(309,505.00)</b>		<b>(322,250.00)</b>
22-00-59131-00-44110	UPWARD BOUND - ISTRONG NSF GR : OPERATING GRANT-FEDERAL	0.00		0.00
<b>TOTAL UPWARD BOUND - ISTRONG NSF GRANT</b>		<b>0.00</b>		<b>0.00</b>
22-00-59145-00-44110	CARES-STRENGTHENING THE INST : OPERATING GRANT-FEDERAL	0.00		0.00
<b>TOTAL CARES-STRENGTHENING THE INSTITUTION</b>		<b>0.00</b>		<b>0.00</b>



GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24 ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	FY2023-24 AMENDED BUDGET
22-00-59155-00-44110	ARPA Grant : OPERATING GRANT-FEDERAL	0.00		0.00
<b>TOTAL ARPA GRANT</b>		<b>0.00</b>		<b>0.00</b>
22-00-59210-00-44110	PERKINS: GUIDANCE and COUNSEL : OPERATING GRANT-FEDERAL	(4,500.00)		(4,500.00)
<b>TOTAL PERKINS GUIDANCE AND COUNSELING</b>		<b>(4,500.00)</b>		<b>(4,500.00)</b>
22-00-59220-00-44110	PERKINS: SPECIAL POPS : OPERATING GRANT-FEDERAL	(33,000.00)		(33,000.00)
<b>TOTAL PERKINS SPECIAL POPS</b>		<b>(33,000.00)</b>		<b>(33,000.00)</b>
22-00-69110-00-44120	LEOSE : OPERATING GRANT-STATE	(6,245.00)		(6,245.00)
<b>TOTAL LEOSE</b>		<b>(6,245.00)</b>		<b>(6,245.00)</b>
22-00-89310-00-44120	TWC-SSB : OPERATING GRANT-STATE	(147,000.00)		(147,000.00)
<b>TOTAL TWC-SSB</b>		<b>(147,000.00)</b>		<b>(147,000.00)</b>
22-20-89310-00-44120	TWC-SSB : OPERATING GRANT-STATE	(47,250.00)		(47,250.00)
<b>TOTAL TWC-SSB</b>		<b>(47,250.00)</b>		<b>(47,250.00)</b>
<b>TOTAL FUND 22</b>		<b>(1,427,350.00)</b>		<b>(1,962,459.00)</b>
60-00-05010-00-44220	96/07/16 LIMTD TX REF BNDS : INTEREST-PROGRAM RESTRICTED	(20,000.00)		(20,000.00)
<b>TOTAL 96/07/16 LIMTD TX REF BNDS</b>		<b>(20,000.00)</b>		<b>(20,000.00)</b>
60-00-05020-00-44220	12 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED	(10,000.00)		(10,000.00)
<b>TOTAL 2012 REVENUE BONDS</b>		<b>(10,000.00)</b>		<b>(10,000.00)</b>
60-00-05030-00-44220	2021 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED	(5,000.00)		(5,000.00)
<b>TOTAL 2021 REVENUE BONDS</b>		<b>(5,000.00)</b>		<b>(5,000.00)</b>
60-00-05040-00-44220	2022 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED	(25,000.00)		(25,000.00)
<b>TOTAL 2022 REVENUE BONDS</b>		<b>(25,000.00)</b>		<b>(25,000.00)</b>
<b>TOTAL FUND 60</b>		<b>(60,000.00)</b>		<b>(60,000.00)</b>
<b>TOTAL REVENUES</b>		<b>(80,347,806.00)</b>		<b>(83,288,542.00)</b>
10-00-32150-00-50010	MOBILE GO : SUPPLIES	1,500.00		1,500.00
10-00-32150-00-51010	MOBILE GO : ADVERTISING/PROMOTIONAL	1,500.00		1,500.00
10-00-32150-00-52140	MOBILE GO : LEASES-EQUIPMENT/VEHICLES/SPACE	2,500.00		2,500.00
10-00-32150-00-53010	MOBILE GO : INSURANCE	3,000.00		3,000.00
10-00-32150-00-53210	MOBILE GO : REPAIRS & MAINTENANCE	2,500.00		2,500.00
10-00-32150-00-54010	MOBILE GO : FUEL	2,000.00		2,000.00
10-00-32150-00-54050	MOBILE GO : VEHICLE MILEAGE ALLOCATION	0.00		0.00
<b>TOTAL MOBILE GO</b>		<b>13,000.00</b>		<b>13,000.00</b>
10-00-41110-00-50010	INSTRUCTION ADMIN - EXEC VP INSTR : SUPPLIES	2,500.00		2,500.00
10-00-41110-00-50030	INSTRUCTION ADMIN - EXEC VP INSTR : COPIER USAGE	150.00		150.00
10-00-41110-00-50040	INSTRUCTION ADMIN - EXEC VP INSTR : PRINTING & PREPRINTED FORMS	100.00		100.00
10-00-41110-00-50060	INSTRUCTION ADMIN - EXEC VP INSTR : MAIL SERVICE/SHIPPING/POSTAGE	20.00		20.00
10-00-41110-00-50090	INSTRUCTION ADMIN - EXEC VP INSTR : EQUIPMENT \$500-\$4999 NON-CAPIT	25,000.00		25,000.00
10-00-41110-00-51040	INSTRUCTION ADMIN - EXEC VP INSTR : LUNCHEONS & RECEPTIONS	1,000.00		1,000.00
10-00-41110-00-51120	INSTRUCTION ADMIN - EXEC VP INSTR : DUES/SUBSCRIPTIONS/LICENSES	4,820.00		4,820.00
10-00-41110-00-51130	INSTRUCTION ADMIN - EXEC VP INSTR : STAFF DEVELOPMENT	41,000.00		41,000.00
10-00-41110-00-52160	INSTRUCTION ADMIN - EXEC VP INSTR : ASSESSMENT & TESTING FEES	0.00		0.00
10-00-41110-00-53350	INSTRUCTION ADMIN - EXEC VP INSTR : TECH SOFTWARE LIC., SUB. & MAI	34,000.00		34,000.00
10-00-41110-00-53360	INSTRUCTION ADMIN - EXEC VP INSTR : TECH LEASES	951.00		951.00
10-00-41110-00-54010	INSTRUCTION ADMIN - EXEC VP INSTR : FUEL	1,000.00		1,000.00
10-00-41110-00-54050	INSTRUCTION ADMIN - EXEC VP INSTR : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-00-41110-00-61210	INSTRUCTION ADMIN - EXEC VP INSTR : ADMIN/PROFESSIONAL SALARIES	176,909.00		176,909.00
10-00-41110-00-61220	INSTRUCTION ADMIN - EXEC VP INSTR : CLASSIFIED SALARIES	109,839.00		109,839.00
10-00-41110-00-61420	INSTRUCTION ADMIN - EXEC VP INSTR : STIPENDS	420.00	4,000.00	4,420.00
10-00-41110-00-62110	INSTRUCTION ADMIN - EXEC VP INSTR : FICA MATCHING	3,508.00		3,508.00
10-00-41110-00-62120	INSTRUCTION ADMIN - EXEC VP INSTR : RETIREMENT MATCHING	11,863.00		11,863.00
10-00-41110-00-62210	INSTRUCTION ADMIN - EXEC VP INSTR : GROUP INSURANCE	14,315.00		14,315.00
<b>TOTAL INSTRUCTIONAL ADMIN EXECUTIVE VP INSTRUCTION</b>		<b>427,395.00</b>		<b>431,395.00</b>
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	1,500.00		1,500.00
10-00-41115-00-53360	INSTR ADM DEAN HEALTH SCI : TECH LEASES	859.00		859.00
10-00-41115-00-54010	INSTR ADM DEAN HEALTH SCI : FUEL	300.00		300.00
10-00-41115-00-54050	INSTR ADM DEAN HEALTH SCI : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-00-41115-00-54110	INSTR ADM DEAN HEALTH SCI : TRAVEL-FACULTY & STAFF	3,000.00		3,000.00
10-00-41115-00-61210	INSTR ADM DEAN HEALTH SCI : ADMIN/PROFESSIONAL SALARIES	136,336.00		136,336.00
10-00-41115-00-61220	INSTR ADM DEAN HEALTH SCI : CLASSIFIED SALARIES	6,931.00		6,931.00
10-00-41115-00-61420	INSTR ADM DEAN HEALTH SCI : STIPENDS	420.00	2,500.00	2,920.00
10-00-41115-00-61430	INSTR ADM DEAN HEALTH SCI : PART TIME	12,000.00		12,000.00
10-00-41115-00-62110	INSTR ADM DEAN HEALTH SCI : FICA MATCHING	1,018.00		1,018.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDED BUDGET
		AMENDMENT #1	(3/7/2024)
10-00-41115-00-62120	INSTR ADM DEAN HEALTH SCI : RETIREMENT MATCHING	7,362.00	7,362.00
10-00-41115-00-62210	INSTR ADM DEAN HEALTH SCI : GROUP INSURANCE	5,392.00	5,392.00
<b>TOTAL INSTRUCTIONAL ADMIN DEAN HEALTH SCIENCES</b>		<b>178,238.00</b>	<b>180,738.00</b>
10-00-41120-00-50010	INSTR ADM DEAN HUM & SCIENCES : SUPPLIES	1,800.00	1,800.00
10-00-41120-00-50030	INSTR ADM DEAN HUM & SCIENCES : COPIER USAGE	300.00	300.00
10-00-41120-00-50060	INSTR ADM DEAN HUM & SCIENCES : MAIL SERVICE/SHIPPING/POSTAGE	20.00	20.00
10-00-41120-00-51020	INSTR ADM DEAN HUM & SCIENCES : AWARDS	300.00	300.00
10-00-41120-00-51040	INSTR ADM DEAN HUM & SCIENCES : LUNCHEONS & RECEPTIONS	700.00	700.00
10-00-41120-00-51120	INSTR ADM DEAN HUM & SCIENCES : DUES/SUBSCRIPTIONS/LICENSES	300.00	300.00
10-00-41120-00-51130	INSTR ADM DEAN HUM & SCIENCES : STAFF DEVELOPMENT	1,700.00	1,700.00
10-00-41120-00-53360	INSTR ADM DEAN HUM & SCIENCES : TECH LEASES	0.00	0.00
10-00-41120-00-54110	INSTR ADM DEAN HUM & SCIENCES : TRAVEL-FACULTY & STAFF	1,800.00	1,800.00
10-00-41120-00-61210	INSTR ADM DEAN HUM & SCIENCES : ADMIN/PROFESSIONAL SALARIES	116,219.00	116,219.00
10-00-41120-00-61220	INSTR ADM DEAN HUM & SCIENCES : CLASSIFIED SALARIES	45,635.00	45,635.00
10-00-41120-00-61420	INSTR ADM DEAN HUM & SCIENCES : STIPENDS	420.00	1,000.00
10-00-41120-00-62110	INSTR ADM DEAN HUM & SCIENCES : FICA MATCHING	2,347.00	2,347.00
10-00-41120-00-62120	INSTR ADM DEAN HUM & SCIENCES : RETIREMENT MATCHING	6,392.00	6,392.00
10-00-41120-00-62210	INSTR ADM DEAN HUM & SCIENCES : GROUP INSURANCE	13,514.00	13,514.00
<b>TOTAL INSTRUCTIONAL ADMIN DEAN HUMANITIES &amp; SCIENCES</b>		<b>191,447.00</b>	<b>192,447.00</b>
10-00-41130-00-50010	INSTR ADM VP WORKFORCE : SUPPLIES	250.00	250.00
10-00-41130-00-50030	INSTR ADM VP WORKFORCE : COPIER USAGE	350.00	350.00
10-00-41130-00-50040	INSTR ADM VP WORKFORCE : PRINTING & PREPRINTED FORMS	75.00	75.00
10-00-41130-00-51010	INSTR ADM VP WORKFORCE : ADVERTISING/PROMOTIONAL	300.00	300.00
10-00-41130-00-51040	INSTR ADM VP WORKFORCE : LUNCHEONS & RECEPTIONS	880.00	880.00
10-00-41130-00-51120	INSTR ADM VP WORKFORCE : DUES/SUBSCRIPTIONS/LICENSES	132.00	132.00
10-00-41130-00-51130	INSTR ADM VP WORKFORCE : STAFF DEVELOPMENT	500.00	500.00
10-00-41130-00-53310	INSTR ADM VP WORKFORCE : TECH SUPPLIES	0.00	0.00
10-00-41130-00-53360	INSTR ADM VP WORKFORCE : TECH LEASES	597.00	597.00
10-00-41130-00-54010	INSTR ADM VP WORKFORCE : FUEL	500.00	500.00
10-00-41130-00-54050	INSTR ADM VP WORKFORCE : VEHICLE MILEAGE ALLOCATION	0.00	0.00
10-00-41130-00-54110	INSTR ADM VP WORKFORCE : TRAVEL-FACULTY & STAFF	3,900.00	3,900.00
10-00-41130-00-61210	INSTR ADM VP WORKFORCE : ADMIN/PROFESSIONAL SALARIES	176,909.00	176,909.00
10-00-41130-00-61220	INSTR ADM VP WORKFORCE : CLASSIFIED SALARIES	24,745.00	24,745.00
10-00-41130-00-61420	INSTR ADM VP WORKFORCE : STIPENDS	420.00	2,000.00
10-00-41130-00-62110	INSTR ADM VP WORKFORCE : FICA MATCHING	2,924.00	2,924.00
10-00-41130-00-62120	INSTR ADM VP WORKFORCE : RETIREMENT MATCHING	10,202.00	10,202.00
10-00-41130-00-62210	INSTR ADM VP WORKFORCE : GROUP INSURANCE	8,365.00	8,365.00
<b>TOTAL INSTRUCTIONAL ADMIN VP WORKFORCE</b>		<b>231,049.00</b>	<b>233,049.00</b>
10-00-41135-00-50010	INSTR ADM DEAN FINE ARTS COMM : SUPPLIES	200.00	200.00
10-00-41135-00-50030	INSTR ADM DEAN FINE ARTS COMM : COPIER USAGE	100.00	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	200.00	200.00
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	0.00
10-00-41135-00-53360	INSTR ADM DEAN FINE ARTS COMM : TECH LEASES	600.00	600.00
10-00-41135-00-53380	INSTR ADM DEAN FINE ARTS COMM : TECH EQUIPMENT REPAIR	200.00	200.00
10-00-41135-00-54010	INSTR ADM DEAN FINE ARTS COMM : FUEL	200.00	200.00
10-00-41135-00-54050	INSTR ADM DEAN FINE ARTS COMM : VEHICLE MILEAGE ALLOCATION	0.00	0.00
10-00-41135-00-54110	INSTR ADM DEAN FINE ARTS COMM : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00
10-00-41135-00-61210	INSTR ADM DEAN FINE ARTS COMM : ADMIN/PROFESSIONAL SALARIES	137,069.00	137,069.00
10-00-41135-00-61220	INSTR ADM DEAN FINE ARTS COMM : CLASSIFIED SALARIES	50,792.00	50,792.00
10-00-41135-00-61420	INSTR ADM DEAN FINE ARTS COMM : STIPENDS	420.00	2,000.00
10-00-41135-00-62110	INSTR ADM DEAN FINE ARTS COMM : FICA MATCHING	736.00	736.00
10-00-41135-00-62120	INSTR ADM DEAN FINE ARTS COMM : RETIREMENT MATCHING	9,209.00	9,209.00
10-00-41135-00-62210	INSTR ADM DEAN FINE ARTS COMM : GROUP INSURANCE	11,843.00	11,843.00
<b>TOTAL INSTRUCTIONAL ADMIN DEAN FINE ARTS/COMMUNICATION</b>		<b>213,519.00</b>	<b>215,519.00</b>
10-00-41140-00-50010	DISTANCE EDUCATION : SUPPLIES	600.00	600.00
10-00-41140-00-50030	DISTANCE EDUCATION : COPIER USAGE	400.00	400.00
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	500.00	500.00
10-00-41140-00-50090	DISTANCE EDUCATION : EQUIPMENT \$500-\$4999 NON-CAPITAL	2,950.00	2,950.00
10-00-41140-00-51010	DISTANCE EDUCATION : ADVERTISING/PROMOTIONAL	11,000.00	11,000.00
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	3,000.00
10-00-41140-00-52020	DISTANCE EDUCATION : CONTRACT INSTRUCTION	750.00	750.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-00-41140-00-53350	DISTANCE EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	127,612.00		127,612.00
10-00-41140-00-53360	DISTANCE EDUCATION : TECH LEASES	0.00		0.00
10-00-41140-00-54010	DISTANCE EDUCATION : FUEL	500.00		500.00
10-00-41140-00-54050	DISTANCE EDUCATION : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-00-41140-00-54110	DISTANCE EDUCATION : TRAVEL-FACULTY & STAFF	3,000.00		3,000.00
10-00-41140-00-61210	DISTANCE EDUCATION : ADMIN/PROFESSIONAL SALARIES	108,311.00		108,311.00
10-00-41140-00-61220	DISTANCE EDUCATION : CLASSIFIED SALARIES	55,151.00		55,151.00
10-00-41140-00-61420	DISTANCE EDUCATION : STIPENDS	0.00	2,000.00	2,000.00
10-00-41140-00-62110	DISTANCE EDUCATION : FICA MATCHING	2,370.00		2,370.00
10-00-41140-00-62120	DISTANCE EDUCATION : RETIREMENT MATCHING	6,743.00		6,743.00
10-00-41140-00-62210	DISTANCE EDUCATION : GROUP INSURANCE	10,306.00		10,306.00
<b>TOTAL DISTANCE EDUCATION</b>		<b>336,743.00</b>		<b>338,743.00</b>
10-00-41150-00-50010	HONORS PROGRAM : SUPPLIES	1,250.00		1,250.00
10-00-41150-00-50030	HONORS PROGRAM : COPIER USAGE	1,500.00		1,500.00
10-00-41150-00-50040	HONORS PROGRAM : PRINTING & PREPRINTED FORMS	300.00		300.00
10-00-41150-00-50060	HONORS PROGRAM : MAIL SERVICE/SHIPPING/POSTAGE	50.00		50.00
10-00-41150-00-51010	HONORS PROGRAM : ADVERTISING/PROMOTIONAL	2,500.00		2,500.00
10-00-41150-00-51020	HONORS PROGRAM : AWARDS	300.00		300.00
10-00-41150-00-51040	HONORS PROGRAM : LUNCHEONS & RECEPTIONS	750.00		750.00
10-00-41150-00-51120	HONORS PROGRAM : DUES/SUBSCRIPTIONS/LICENSES	1,650.00		1,650.00
10-00-41150-00-54010	HONORS PROGRAM : FUEL	250.00		250.00
10-00-41150-00-54050	HONORS PROGRAM : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-00-41150-00-54110	HONORS PROGRAM : TRAVEL-FACULTY & STAFF	2,000.00		2,000.00
10-00-41150-00-61420	HONORS PROGRAM : STIPENDS	6,000.00		6,000.00
<b>TOTAL HONORS PROGRAM</b>		<b>16,550.00</b>		<b>16,550.00</b>
10-00-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION : SUPPLIES	2,500.00		2,500.00
10-00-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION : COPIER USAGE	2,000.00		2,000.00
10-00-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION : PRINTING & PREPRINTED FORMS	15,000.00		15,000.00
10-00-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	5,500.00		5,500.00
10-00-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION : ADVERTISING/PROMOTIONAL	9,350.00		9,350.00
10-00-41230-00-51020	DIRECTOR-WORKFORCE EDUCATION : AWARDS	2,000.00		2,000.00
10-00-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION : COMMUNITY RELATIONS	1,000.00		1,000.00
10-00-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION : LUNCHEONS & RECEPTIONS	3,860.00		3,860.00
10-00-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION : DUES/SUBSCRIPTIONS/LICENSES	1,350.00		1,350.00
10-00-41230-00-51130	DIRECTOR-WORKFORCE EDUCATION : STAFF DEVELOPMENT	1,500.00		1,500.00
10-00-41230-00-52030	DIRECTOR-WORKFORCE EDUCATION : INDEPENDENT CONTRACTOR	0.00		0.00
10-00-41230-00-52140	DIRECTOR-WORKFORCE EDUCATION : LEASES-EQUIPMENT/VEHICLES/SPACE	1,000.00		1,000.00
10-00-41230-00-53310	DIRECTOR-WORKFORCE EDUCATION : TECH SUPPLIES	600.00		600.00
10-00-41230-00-53330	DIRECTOR-WORKFORCE EDUCATION : TECH COMMUNICATIONS	450.00		450.00
10-00-41230-00-53350	DIRECTOR-WORKFORCE EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	50,000.00		50,000.00
10-00-41230-00-53360	DIRECTOR-WORKFORCE EDUCATION : TECH LEASES	1,000.00		1,000.00
10-00-41230-00-53390	DIRECTOR-WORKFORCE EDUCATION : TECH EQUIP \$500-\$4999 NON-CAP	1,400.00		1,400.00
10-00-41230-00-54010	DIRECTOR-WORKFORCE EDUCATION : FUEL	750.00		750.00
10-00-41230-00-54050	DIRECTOR-WORKFORCE EDUCATION : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-00-41230-00-54110	DIRECTOR-WORKFORCE EDUCATION : TRAVEL-FACULTY & STAFF	12,750.00		12,750.00
10-00-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION : ADMIN/PROFESSIONAL SALARIES	286,174.00		286,174.00
10-00-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALARIES	79,661.00		79,661.00
10-00-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION : STIPENDS	1,680.00	5,000.00	6,680.00
10-00-41230-00-61430	DIRECTOR-WORKFORCE EDUCATION : PART TIME	2,000.00		2,000.00
10-00-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION : FICA MATCHING	5,458.00		5,458.00
10-00-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MATCHING	14,908.00		14,908.00
10-00-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION : GROUP INSURANCE	21,565.00		21,565.00
<b>TOTAL DIRECTOR-WORKFORCE EDUCATION</b>		<b>523,456.00</b>		<b>528,456.00</b>
10-00-43110-00-50010	QUALITY ENHANCEMENT PLAN : SUPPLIES	400.00		400.00
10-00-43110-00-50040	QUALITY ENHANCEMENT PLAN : PRINTING & PREPRINTED FORMS	1,000.00		1,000.00
10-00-43110-00-51010	QUALITY ENHANCEMENT PLAN : ADVERTISING/PROMOTIONAL	3,500.00		3,500.00
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	3,500.00		3,500.00
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	15,000.00		15,000.00
10-00-43110-00-62110	QUALITY ENHANCEMENT PLAN : FICA MATCHING	1,150.00		1,150.00
<b>TOTAL QUALITY ENHANCEMENT PLAN</b>		<b>35,550.00</b>		<b>35,550.00</b>
10-00-51110-00-50010	STUDENT SERVICES : SUPPLIES	8,000.00		8,000.00
10-00-51110-00-50030	STUDENT SERVICES : COPIER USAGE	100.00		100.00
10-00-51110-00-50040	STUDENT SERVICES : PRINTING & PREPRINTED FORMS	1,000.00		1,000.00



GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDED BUDGET
			AMENDMENT #1 (3/7/2024)
10-00-51110-00-50060	STUDENT SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	100.00	
10-00-51110-00-50090	STUDENT SERVICES : EQUIPMENT (\$500-\$4999)	0.00	6,250.00
10-00-51110-00-51040	STUDENT SERVICES : LUNCHEONS & RECEPTIONS	2,000.00	
10-00-51110-00-51120	STUDENT SERVICES : DUES/SUBSCRIPTIONS/LICENSES	0.00	
10-00-51110-00-51130	STUDENT SERVICES : STAFF DEVELOPMENT	1,000.00	
10-00-51110-00-51160	STUDENT SERVICES : OFFICIAL FUNCTIONS	37,000.00	
10-00-51110-00-53350	STUDENT SERVICES : TECH SOFTWARE LIC., SUB. & MAI	0.00	
10-00-51110-00-53360	STUDENT SERVICES : TECH LEASES	0.00	
10-00-51110-00-54050	STUDENT SERVICES : VEHICLE MILEAGE ALLOCATION	0.00	
10-00-51110-00-54110	STUDENT SERVICES : TRAVEL-FACULTY & STAFF	4,500.00	
10-00-51110-00-61210	STUDENT SERVICES : ADMIN/PROFESSIONAL SALARIES	164,088.00	
10-00-51110-00-61220	STUDENT SERVICES : CLASSIFIED SALARIES	40,658.00	
10-00-51110-00-61420	STUDENT SERVICES : STIPENDS	420.00	3,500.00
10-00-51110-00-61430	STUDENT SERVICES : PART TIME	0.00	
10-00-51110-00-62110	STUDENT SERVICES : FICA MATCHING	2,969.00	
10-00-51110-00-62120	STUDENT SERVICES : RETIREMENT MATCHING	8,446.00	
10-00-51110-00-62210	STUDENT SERVICES : GROUP INSURANCE	15,382.00	
<b>TOTAL STUDENT SERVICES</b>		<b>285,663.00</b>	<b>295,413.00</b>
10-00-52110-00-50010	ENROLLMENT MANAGEMENT : SUPPLIES	5,000.00	
10-00-52110-00-50030	ENROLLMENT MANAGEMENT : COPIER USAGE	2,000.00	
10-00-52110-00-50040	ENROLLMENT MANAGEMENT : PRINTING & PREPRINTED FORMS	3,500.00	
10-00-52110-00-50060	ENROLLMENT MANAGEMENT : MAIL SERVICE/SHIPPING/POSTAGE	3,000.00	
10-00-52110-00-51010	ENROLLMENT MANAGEMENT : ADVERTISING/PROMOTIONAL	5,500.00	
10-00-52110-00-51030	ENROLLMENT MANAGEMENT : COMMUNITY RELATIONS	500.00	
10-00-52110-00-51040	ENROLLMENT MANAGEMENT : LUNCHEONS & RECEPTIONS	2,000.00	
10-00-52110-00-51120	ENROLLMENT MANAGEMENT : DUES/SUBSCRIPTIONS/LICENSES	6,500.00	
10-00-52110-00-51130	ENROLLMENT MANAGEMENT : STAFF DEVELOPMENT	500.00	
10-00-52110-00-53350	ENROLLMENT MANAGEMENT : TECH SOFTWARE LIC., SUB. & MAI	160,000.00	
10-00-52110-00-53360	ENROLLMENT MANAGEMENT : TECH LEASES	0.00	
10-00-52110-00-53390	ENROLLMENT MANAGEMENT : TECH EQUIP \$500-\$4999 NON-CAP	2,000.00	
10-00-52110-00-54110	ENROLLMENT MANAGEMENT : TRAVEL-FACULTY & STAFF	10,000.00	
10-00-52110-00-61210	ENROLLMENT MANAGEMENT : ADMIN/PROFESSIONAL SALARIES	310,664.00	
10-00-52110-00-61220	ENROLLMENT MANAGEMENT : CLASSIFIED SALARIES	34,563.00	
10-00-52110-00-61420	ENROLLMENT MANAGEMENT : STIPENDS	20,420.00	6,000.00
10-00-52110-00-61430	ENROLLMENT MANAGEMENT : PART TIME	35,000.00	
10-00-52110-00-62110	ENROLLMENT MANAGEMENT : FICA MATCHING	7,683.00	
10-00-52110-00-62120	ENROLLMENT MANAGEMENT : RETIREMENT MATCHING	14,241.00	
10-00-52110-00-62210	ENROLLMENT MANAGEMENT : GROUP INSURANCE	28,044.00	
<b>TOTAL ENROLLMENT MANAGEMENT</b>		<b>651,115.00</b>	<b>657,115.00</b>
10-00-52210-00-50010	ADMISSIONS : SUPPLIES	1,200.00	200.00
10-00-52210-00-50030	ADMISSIONS : COPIER USAGE	800.00	
10-00-52210-00-50040	ADMISSIONS : PRINTING & PREPRINTED FORMS	500.00	
10-00-52210-00-51010	ADMISSIONS : ADVERTISING/PROMOTIONAL	2,000.00	
10-00-52210-00-51030	ADMISSIONS : COMMUNITY RELATIONS	1,000.00	
10-00-52210-00-51040	ADMISSIONS : LUNCHEONS & RECEPTIONS	2,000.00	
10-00-52210-00-51120	ADMISSIONS : DUES/SUBSCRIPTIONS/LICENSES	1,260.00	
10-00-52210-00-51130	ADMISSIONS : STAFF DEVELOPMENT	600.00	
10-00-52210-00-52170	ADMISSIONS : ACCREDITATION FEES	1,250.00	
10-00-52210-00-53360	ADMISSIONS : TECH LEASES	0.00	
10-00-52210-00-54010	ADMISSIONS : FUEL	600.00	
10-00-52210-00-54050	ADMISSIONS : VEHICLE MILEAGE ALLOCATION	0.00	
10-00-52210-00-54110	ADMISSIONS : TRAVEL-FACULTY & STAFF	12,000.00	
10-00-52210-00-54130	ADMISSIONS : TRAVEL-STUDENT	5,000.00	
10-00-52210-00-61210	ADMISSIONS : ADMIN/PROFESSIONAL SALARIES	122,727.00	
10-00-52210-00-61220	ADMISSIONS : CLASSIFIED SALARIES	0.00	
10-00-52210-00-61420	ADMISSIONS : STIPENDS	0.00	2,000.00
10-00-52210-00-62110	ADMISSIONS : FICA MATCHING	1,780.00	
10-00-52210-00-62120	ADMISSIONS : RETIREMENT MATCHING	6,777.00	
10-00-52210-00-62210	ADMISSIONS : GROUP INSURANCE	9,899.00	
<b>TOTAL ADMISSIONS</b>		<b>169,393.00</b>	<b>171,593.00</b>
10-00-53110-00-50010	STUDENT DEVELOPMENT : SUPPLIES	1,700.00	
10-00-53110-00-50030	STUDENT DEVELOPMENT : COPIER USAGE	1,500.00	
10-00-53110-00-50040	STUDENT DEVELOPMENT : PRINTING & PREPRINTED FORMS	350.00	
10-00-53110-00-50060	STUDENT DEVELOPMENT : MAIL SERVICE/SHIPPING/POSTAGE	100.00	
10-00-53110-00-51010	STUDENT DEVELOPMENT : ADVERTISING/PROMOTIONAL	1,500.00	

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-00-53110-00-51020	STUDENT DEVELOPMENT : AWARDS	300.00		300.00
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	1,000.00		1,000.00
10-00-53110-00-53360	STUDENT DEVELOPMENT : TECH LEASES	357.00		357.00
10-00-53110-00-54010	STUDENT DEVELOPMENT : FUEL	150.00		150.00
10-00-53110-00-54050	STUDENT DEVELOPMENT : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-00-53110-00-54110	STUDENT DEVELOPMENT : TRAVEL-FACULTY & STAFF	1,000.00		1,000.00
10-00-53110-00-54130	STUDENT DEVELOPMENT : TRAVEL-STUDENT	200.00		200.00
10-00-53110-00-61210	STUDENT DEVELOPMENT : ADMIN/PROFESSIONAL SALARIES	106,995.00		106,995.00
10-00-53110-00-61220	STUDENT DEVELOPMENT : CLASSIFIED SALARIES	33,915.00		33,915.00
10-00-53110-00-61420	STUDENT DEVELOPMENT : STIPENDS	0.00	2,000.00	2,000.00
10-00-53110-00-62110	STUDENT DEVELOPMENT : FICA MATCHING	2,043.00		2,043.00
10-00-53110-00-62120	STUDENT DEVELOPMENT : RETIREMENT MATCHING	6,431.00		6,431.00
10-00-53110-00-62210	STUDENT DEVELOPMENT : GROUP INSURANCE	12,720.00		12,720.00
<b>TOTAL STUDENT DEVELOPMENT</b>		<b>173,661.00</b>		<b>175,661.00</b>
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	300.00		300.00
10-00-53150-00-50060	COYOTE CARE HEALTH CENTER : MAIL SERVICE/SHIPPING/POSTAGE	100.00		100.00
10-00-53150-00-51010	COYOTE CARE HEALTH CENTER : ADVERTISING/PROMOTIONAL	1,500.00		1,500.00
10-00-53150-00-51040	COYOTE CARE HEALTH CENTER : LUNCHEONS & RECEPTIONS	400.00		400.00
10-00-53150-00-51120	COYOTE CARE HEALTH CENTER : DUES/SUBSCRIPTIONS/LICENSES	400.00		400.00
10-00-53150-00-52030	COYOTE CARE HEALTH CENTER : INDEPENDENT CONTRACTOR	600.00		600.00
10-00-53150-00-53210	COYOTE CARE HEALTH CENTER : REPAIRS & MAINTENANCE	2,000.00		2,000.00
10-00-53150-00-53310	COYOTE CARE HEALTH CENTER : TECH SUPPLIES	2,000.00		2,000.00
10-00-53150-00-53360	COYOTE CARE HEALTH CENTER : TECH LEASES	1,000.00		1,000.00
10-00-53150-00-54010	COYOTE CARE HEALTH CENTER : FUEL	100.00		100.00
10-00-53150-00-54050	COYOTE CARE HEALTH CENTER : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-00-53150-00-54110	COYOTE CARE HEALTH CENTER : TRAVEL-FACULTY & STAFF	1,200.00		1,200.00
10-00-53150-00-61420	COYOTE CARE HEALTH CENTER : STIPENDS	0.00	1,000.00	1,000.00
10-00-53150-00-61430	COYOTE CARE HEALTH CENTER : PART TIME	63,000.00		63,000.00
10-00-53150-00-62110	COYOTE CARE HEALTH CENTER : FICA MATCHING	4,820.00		4,820.00
<b>TOTAL COYOTE CARE HEALTH CENTER</b>		<b>84,420.00</b>		<b>85,420.00</b>
10-00-53210-00-50010	STUDENT COUNSELING : SUPPLIES	1,500.00		1,500.00
10-00-53210-00-50030	STUDENT COUNSELING : COPIER USAGE	400.00		400.00
10-00-53210-00-50040	STUDENT COUNSELING : PRINTING & PREPRINTED FORMS	500.00		500.00
10-00-53210-00-50060	STUDENT COUNSELING : MAIL SERVICE/SHIPPING/POSTAGE	100.00		100.00
10-00-53210-00-50090	STUDENT COUNSELING : EQUIPMENT \$500-\$4999 NON-CAPITAL	1,000.00		1,000.00
10-00-53210-00-51010	STUDENT COUNSELING : ADVERTISING/PROMOTIONAL	1,400.00		1,400.00
10-00-53210-00-51040	STUDENT COUNSELING : LUNCHEONS & RECEPTIONS	1,000.00		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	1,000.00		1,000.00
10-00-53210-00-52160	STUDENT COUNSELING : ASSESSMENT & TESTING FEES	1,000.00		1,000.00
10-00-53210-00-53210	STUDENT COUNSELING : REPAIRS & MAINTENANCE	1,000.00		1,000.00
10-00-53210-00-53310	STUDENT COUNSELING : TECH SUPPLIES	700.00		700.00
10-00-53210-00-53350	STUDENT COUNSELING : TECH SOFTWARE LIC., SUB. & MAI	1,500.00		1,500.00
10-00-53210-00-54010	STUDENT COUNSELING : FUEL	200.00		200.00
10-00-53210-00-54050	STUDENT COUNSELING : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-00-53210-00-54110	STUDENT COUNSELING : TRAVEL-FACULTY & STAFF	3,000.00		3,000.00
10-00-53210-00-61210	STUDENT COUNSELING : ADMIN/PROFESSIONAL SALARIES	89,250.00		89,250.00
10-00-53210-00-61420	STUDENT COUNSELING : STIPENDS	840.00	1,000.00	1,840.00
10-00-53210-00-61430	STUDENT COUNSELING : PART TIME	0.00		0.00
10-00-53210-00-62110	STUDENT COUNSELING : FICA MATCHING	1,294.00		1,294.00
10-00-53210-00-62120	STUDENT COUNSELING : RETIREMENT MATCHING	4,632.00		4,632.00
10-00-53210-00-62210	STUDENT COUNSELING : GROUP INSURANCE	7,487.00		7,487.00
<b>TOTAL STUDENT COUNSELING</b>		<b>117,978.00</b>		<b>118,978.00</b>
10-00-53310-00-50010	DISABILITY SERVICES : SUPPLIES	600.00		600.00
10-00-53310-00-50020	DISABILITY SERVICES : SUPPLIES-INSTRUCTIONAL	400.00		400.00
10-00-53310-00-50030	DISABILITY SERVICES : COPIER USAGE	500.00		500.00
10-00-53310-00-50040	DISABILITY SERVICES : PRINTING & PREPRINTED FORMS	0.00		0.00
10-00-53310-00-50060	DISABILITY SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	20.00		20.00
10-00-53310-00-51120	DISABILITY SERVICES : DUES/SUBSCRIPTIONS/LICENSES	0.00		0.00
10-00-53310-00-52030	DISABILITY SERVICES : INDEPENDENT CONTRACTOR	8,000.00		8,000.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-00-53310-00-53330	DISABILITY SERVICES : TECH COMMUNICATIONS	0.00		0.00
10-00-53310-00-53350	DISABILITY SERVICES : TECH SOFTWARE LIC., SUB. & MAI	2,200.00		2,200.00
10-00-53310-00-53360	DISABILITY SERVICES : TECH LEASES	0.00		0.00
10-00-53310-00-54010	DISABILITY SERVICES : FUEL	200.00		200.00
10-00-53310-00-54050	DISABILITY SERVICES : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-00-53310-00-54110	DISABILITY SERVICES : TRAVEL-FACULTY & STAFF	1,700.00		1,700.00
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	81,362.00		81,362.00
10-00-53310-00-61420	DISABILITY SERVICES : STIPENDS	420.00	2,000.00	2,420.00
10-00-53310-00-61430	DISABILITY SERVICES : PART TIME	60,000.00		60,000.00
10-00-53310-00-62110	DISABILITY SERVICES : FICA MATCHING	5,770.00		5,770.00
10-00-53310-00-62120	DISABILITY SERVICES : RETIREMENT MATCHING	3,356.00		3,356.00
10-00-53310-00-62210	DISABILITY SERVICES : GROUP INSURANCE	5,477.00		5,477.00
<b>TOTAL DISABILITY SERVICES</b>		<b>176,005.00</b>		<b>178,005.00</b>
10-00-54110-00-50010	WELCOME CENTER : SUPPLIES	15,000.00		15,000.00
10-00-54110-00-50030	WELCOME CENTER : COPIER USAGE	2,200.00		2,200.00
10-00-54110-00-50040	WELCOME CENTER : PRINTING & PREPRINTED FORMS	1,000.00		1,000.00
10-00-54110-00-51010	WELCOME CENTER : ADVERTISING/PROMOTIONAL	7,000.00		7,000.00
10-00-54110-00-51040	WELCOME CENTER : LUNCHEONS & RECEPTIONS	500.00		500.00
10-00-54110-00-51120	WELCOME CENTER : DUES/SUBSCRIPTIONS/LICENSES	500.00		500.00
10-00-54110-00-53350	WELCOME CENTER : TECH SOFTWARE LIC., SUB. & MAI	18,000.00		18,000.00
10-00-54110-00-54010	WELCOME CENTER : FUEL	200.00		200.00
10-00-54110-00-54050	WELCOME CENTER : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-00-54110-00-54110	WELCOME CENTER : TRAVEL-FACULTY & STAFF	2,500.00		2,500.00
10-00-54110-00-61420	WELCOME CENTER : STIPENDS	420.00		420.00
10-00-54110-00-61430	WELCOME CENTER : PART TIME	12,000.00		12,000.00
10-00-54110-00-62110	WELCOME CENTER : FICA MATCHING	918.00		918.00
<b>TOTAL WELCOME CENTER</b>		<b>60,238.00</b>		<b>60,238.00</b>
10-00-55110-00-50010	STUDENT OUTREACH/SUCCESS : SUPPLIES	800.00		800.00
10-00-55110-00-50030	STUDENT OUTREACH/SUCCESS : COPIER USAGE	400.00		400.00
10-00-55110-00-50040	STUDENT OUTREACH/SUCCESS : PRINTING & PREPRINTED FORMS	400.00		400.00
10-00-55110-00-50060	STUDENT OUTREACH/SUCCESS : MAIL SERVICE/SHIPPING/POSTAGE	100.00		100.00
10-00-55110-00-51010	STUDENT OUTREACH/SUCCESS : ADVERTISING/PROMOTIONAL	1,500.00		1,500.00
10-00-55110-00-51020	STUDENT OUTREACH/SUCCESS : AWARDS	200.00		200.00
10-00-55110-00-51040	STUDENT OUTREACH/SUCCESS : LUNCHEONS & RECEPTIONS	1,000.00		1,000.00
10-00-55110-00-51130	STUDENT OUTREACH/SUCCESS : STAFF DEVELOPMENT	3,000.00		3,000.00
10-00-55110-00-52030	STUDENT OUTREACH/SUCCESS : INDEPENDENT CONTRACTOR	500.00		500.00
10-00-55110-00-53310	STUDENT OUTREACH/SUCCESS : TECH SUPPLIES	800.00		800.00
10-00-55110-00-53360	STUDENT OUTREACH/SUCCESS : TECH LEASES	0.00		0.00
10-00-55110-00-54110	STUDENT OUTREACH/SUCCESS : TRAVEL-FACULTY & STAFF	100.00		100.00
10-00-55110-00-61210	STUDENT OUTREACH/SUCCESS : ADMIN/PROFESSIONAL SALARIES	153,433.00		153,433.00
10-00-55110-00-61420	STUDENT OUTREACH/SUCCESS : STIPENDS	840.00	1,000.00	1,840.00
10-00-55110-00-61430	STUDENT OUTREACH/SUCCESS : PART TIME	0.00		0.00
10-00-55110-00-62110	STUDENT OUTREACH/SUCCESS : FICA MATCHING	2,225.00		2,225.00
10-00-55110-00-62120	STUDENT OUTREACH/SUCCESS : RETIREMENT MATCHING	6,329.00		6,329.00
10-00-55110-00-62210	STUDENT OUTREACH/SUCCESS : GROUP INSURANCE	14,723.00		14,723.00
<b>TOTAL STUDENT OUTREACH/SUCCESS</b>		<b>186,350.00</b>		<b>187,350.00</b>
10-00-56110-00-50010	FINANCIAL AID : SUPPLIES	3,000.00		3,000.00
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	1,500.00		1,500.00
10-00-56110-00-53310	FINANCIAL AID : TECH SUPPLIES	2,500.00		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	103,000.00		103,000.00
10-00-56110-00-53360	FINANCIAL AID : TECH LEASES	3,655.00		3,655.00
10-00-56110-00-54010	FINANCIAL AID : FUEL	150.00		150.00
10-00-56110-00-54050	FINANCIAL AID : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-00-56110-00-54110	FINANCIAL AID : TRAVEL-FACULTY & STAFF	15,500.00		15,500.00
10-00-56110-00-61210	FINANCIAL AID : ADMIN/PROFESSIONAL SALARIES	184,732.00		184,732.00
10-00-56110-00-61220	FINANCIAL AID : CLASSIFIED SALARIES	161,862.00		161,862.00
10-00-56110-00-61420	FINANCIAL AID : STIPENDS	0.00	6,500.00	6,500.00
10-00-56110-00-61430	FINANCIAL AID : PART TIME	13,680.00		13,680.00
10-00-56110-00-62110	FINANCIAL AID : FICA MATCHING	6,072.00		6,072.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	AMENDMENT #1	FY2023-24
		ORIGINAL BUDGET	(3/7/2024)	AMENDED BUDGET
10-00-56110-00-62120	FINANCIAL AID : RETIREMENT MATCHING	14,297.00		14,297.00
10-00-56110-00-62210	FINANCIAL AID : GROUP INSURANCE	33,557.00		33,557.00
<b>TOTAL FINANCIAL AID</b>		<b>560,415.00</b>		<b>566,915.00</b>
10-00-59110-00-50010	STUDENT SUPPORT SERVICES : SUPPLIES	1,000.00		1,000.00
10-00-59110-00-51010	STUDENT SUPPORT SERVICES : ADVERTISING/PROMOTIONAL	1,778.00		1,778.00
10-00-59110-00-51040	STUDENT SUPPORT SERVICES : LUNCHEONS & RECEPTIONS	500.00		500.00
10-00-59110-00-51120	STUDENT SUPPORT SERVICES : DUES/SUBSCRIPTIONS/LICENSES	1,500.00		1,500.00
10-00-59110-00-52030	STUDENT SUPPORT SERVICES : INDEPENDENT CONTRACTOR	15,000.00		15,000.00
10-00-59110-00-53360	STUDENT SUPPORT SERVICES : TECH LEASES	0.00		0.00
10-00-59110-00-54010	STUDENT SUPPORT SERVICES : FUEL	1,000.00		1,000.00
10-00-59110-00-54050	STUDENT SUPPORT SERVICES : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-00-59110-00-54110	STUDENT SUPPORT SERVICES : TRAVEL-FACULTY & STAFF	1,000.00		1,000.00
10-00-59110-00-61420	STUDENT SUPPORT SERVICES : STIPENDS	0.00	4,500.00	4,500.00
<b>TOTAL STUDENT SUPPORT SERVICES</b>		<b>21,778.00</b>		<b>26,278.00</b>
10-00-59120-00-50010	TALENT SEARCH : SUPPLIES	500.00		500.00
10-00-59120-00-51010	TALENT SEARCH : ADVERTISING/PROMOTIONAL	750.00		750.00
10-00-59120-00-51040	TALENT SEARCH : LUNCHEONS & RECEPTIONS	600.00		600.00
10-00-59120-00-51120	TALENT SEARCH : DUES/SUBSCRIPTIONS/LICENSES	15,800.00		15,800.00
10-00-59120-00-52160	TALENT SEARCH : ASSESSMENT & TESTING FEES	750.00		750.00
10-00-59120-00-53360	TALENT SEARCH : TECH LEASES	1,500.00		1,500.00
10-00-59120-00-54110	TALENT SEARCH : TRAVEL-FACULTY & STAFF	500.00		500.00
10-00-59120-00-54130	TALENT SEARCH : TRAVEL-STUDENT	433.00		433.00
10-00-59120-00-61420	TALENT SEARCH : STIPENDS	0.00	4,000.00	4,000.00
<b>TOTAL TALENT SEARCH</b>		<b>20,833.00</b>		<b>24,833.00</b>
10-00-59130-00-51120	UPWARD BOUND : DUES/SUBSCRIPTIONS/LICENSES	1,700.00		1,700.00
10-00-59130-00-52030	UPWARD BOUND : INDEPENDENT CONTRACTOR	14,805.00		14,805.00
10-00-59130-00-52160	UPWARD BOUND : ASSESSMENT & TESTING FEES	350.00		350.00
10-00-59130-00-54010	UPWARD BOUND : FUEL	3,000.00		3,000.00
10-00-59130-00-54050	UPWARD BOUND : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-00-59130-00-54130	UPWARD BOUND : TRAVEL-STUDENT	0.00		0.00
10-00-59130-00-61420	UPWARD BOUND : STIPENDS	0.00	3,000.00	3,000.00
<b>TOTAL UPWARD BOUND</b>		<b>19,855.00</b>		<b>22,855.00</b>
10-00-60000-00-50010	BOARD OF TRUSTEES : SUPPLIES	1,200.00		1,200.00
10-00-60000-00-50030	BOARD OF TRUSTEES : COPIER USAGE	0.00		0.00
10-00-60000-00-50040	BOARD OF TRUSTEES : PRINTING & PREPRINTED FORMS	0.00		0.00
10-00-60000-00-50060	BOARD OF TRUSTEES : MAIL SERVICE/SHIPPING/POSTAGE	0.00		0.00
10-00-60000-00-50090	BOARD OF TRUSTEES : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00		0.00
10-00-60000-00-51010	BOARD OF TRUSTEES : ADVERTISING/PROMOTIONAL	500.00		500.00
10-00-60000-00-51020	BOARD OF TRUSTEES : AWARDS	800.00		800.00
10-00-60000-00-51030	BOARD OF TRUSTEES : COMMUNITY RELATIONS	0.00		0.00
10-00-60000-00-51040	BOARD OF TRUSTEES : LUNCHEONS & RECEPTIONS	2,500.00		2,500.00
10-00-60000-00-51130	BOARD OF TRUSTEES : STAFF DEVELOPMENT	0.00		0.00
10-00-60000-00-52030	BOARD OF TRUSTEES : INDEPENDENT CONTRACTOR	0.00		0.00
10-00-60000-00-53390	BOARD OF TRUSTEES : TECH EQUIP \$500-\$4999 NON-CAP	0.00		0.00
10-00-60000-00-54110	BOARD OF TRUSTEES : TRAVEL-FACULTY & STAFF	6,000.00		6,000.00
<b>TOTAL BOARD OF TRUSTEES</b>		<b>11,000.00</b>		<b>11,000.00</b>
10-00-61110-00-50010	PRESIDENT'S OFFICE : SUPPLIES	2,000.00		2,000.00
10-00-61110-00-50030	PRESIDENT'S OFFICE : COPIER USAGE	2,000.00		2,000.00
10-00-61110-00-50040	PRESIDENT'S OFFICE : PRINTING & PREPRINTED FORMS	3,000.00		3,000.00
10-00-61110-00-50060	PRESIDENT'S OFFICE : MAIL SERVICE/SHIPPING/POSTAGE	1,000.00		1,000.00
10-00-61110-00-50090	PRESIDENT'S OFFICE : EQUIPMENT \$500-\$4999 NON-CAPITAL	4,000.00		4,000.00
10-00-61110-00-51010	PRESIDENT'S OFFICE : ADVERTISING/PROMOTIONAL	2,000.00		2,000.00
10-00-61110-00-51020	PRESIDENT'S OFFICE : AWARDS	750.00		750.00
10-00-61110-00-51030	PRESIDENT'S OFFICE : COMMUNITY RELATIONS	1,700.00		1,700.00
10-00-61110-00-51040	PRESIDENT'S OFFICE : LUNCHEONS & RECEPTIONS	10,000.00		10,000.00
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		0.00
10-00-61110-00-53360	PRESIDENT'S OFFICE : TECH LEASES	0.00		0.00
10-00-61110-00-54010	PRESIDENT'S OFFICE : FUEL	770.00		770.00
10-00-61110-00-54110	PRESIDENT'S OFFICE : TRAVEL-FACULTY & STAFF	10,000.00		10,000.00
10-00-61110-00-61210	PRESIDENT'S OFFICE : ADMIN/PROFESSIONAL SALARIES	421,859.00		421,859.00
10-00-61110-00-61220	PRESIDENT'S OFFICE : CLASSIFIED SALARIES	52,503.00		52,503.00
10-00-61110-00-61420	PRESIDENT'S OFFICE : STIPENDS	9,272.00	2,000.00	11,272.00
10-00-61110-00-62110	PRESIDENT'S OFFICE : FICA MATCHING	7,013.00		7,013.00
10-00-61110-00-62120	PRESIDENT'S OFFICE : RETIREMENT MATCHING	19,567.00		19,567.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	AMENDMENT #1	FY2023-24
		ORIGINAL BUDGET	(3/7/2024)	AMENDED BUDGET
10-00-61110-00-62210	PRESIDENT'S OFFICE : GROUP INSURANCE	14,708.00		14,708.00
<b>TOTAL PRESIDENT'S OFFICE</b>		<b>562,242.00</b>		<b>564,242.00</b>
10-00-61210-00-50010	GENERAL LEGAL COUNSEL : SUPPLIES	350.00	(350.00)	0.00
10-00-61210-00-50030	GENERAL LEGAL COUNSEL : COPIER USAGE	1,000.00	(988.00)	12.00
10-00-61210-00-50060	GENERAL LEGAL COUNSEL : MAIL SERVICE/SHIPPING/POSTAGE	100.00	(100.00)	0.00
10-00-61210-00-51040	GENERAL LEGAL COUNSEL : LUNCHEONS & RECEPTIONS	300.00	(300.00)	0.00
10-00-61210-00-51120	GENERAL LEGAL COUNSEL : DUES/SUBSCRIPTIONS/LICENSES	100.00	(100.00)	0.00
10-00-61210-00-51130	GENERAL LEGAL COUNSEL : STAFF DEVELOPMENT	200.00	(200.00)	0.00
10-00-61210-00-52030	GENERAL LEGAL COUNSEL : INDEPENDENT CONTRACTOR	10,000.00	(10,000.00)	0.00
10-00-61210-00-53360	GENERAL LEGAL COUNSEL : TECH LEASES	361.00	(361.00)	0.00
10-00-61210-00-54110	GENERAL LEGAL COUNSEL : TRAVEL-FACULTY & STAFF	3,000.00	(3,000.00)	0.00
10-00-61210-00-61210	GENERAL LEGAL COUNSEL : ADMIN/PROFESSIONAL SALARIES	178,262.00	1,535.00	179,797.00
10-00-61210-00-61220	GENERAL LEGAL COUNSEL : CLASSIFIED SALARIES	61,890.00	(61,890.00)	0.00
10-00-61210-00-61420	GENERAL LEGAL COUNSEL : STIPENDS	420.00	(404.00)	16.00
10-00-61210-00-62110	GENERAL LEGAL COUNSEL : FICA MATCHING	3,482.00	9,825.00	13,307.00
10-00-61210-00-62120	GENERAL LEGAL COUNSEL : RETIREMENT MATCHING	9,906.00	(9,892.00)	14.00
10-00-61210-00-62210	GENERAL LEGAL COUNSEL : GROUP INSURANCE	5,920.00	(5,916.00)	4.00
<b>TOTAL GENERAL COUNSEL</b>		<b>275,291.00</b>		<b>193,150.00</b>
10-00-61220-00-50010	HUMAN RESOURCES : SUPPLIES	2,000.00		2,000.00
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	400.00		400.00
10-00-61220-00-51010	HUMAN RESOURCES : ADVERTISING/PROMOTIONAL	12,000.00		12,000.00
10-00-61220-00-51040	HUMAN RESOURCES : LUNCHEONS & RECEPTIONS	3,135.00		3,135.00
10-00-61220-00-51120	HUMAN RESOURCES : DUES/SUBSCRIPTIONS/LICENSES	11,270.00		11,270.00
10-00-61220-00-51130	HUMAN RESOURCES : STAFF DEVELOPMENT	500.00		500.00
10-00-61220-00-51150	HUMAN RESOURCES : EMPLOYEE RECOGNITION	3,600.00		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	54,150.00		54,150.00
10-00-61220-00-53360	HUMAN RESOURCES : TECH LEASES	0.00		0.00
10-00-61220-00-53390	HUMAN RESOURCES : TECH EQUIP \$500-\$4999 NON-CAP	500.00		500.00
10-00-61220-00-54010	HUMAN RESOURCES : FUEL	650.00		650.00
10-00-61220-00-54050	HUMAN RESOURCES : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-00-61220-00-54110	HUMAN RESOURCES : TRAVEL-FACULTY & STAFF	2,100.00		2,100.00
10-00-61220-00-61210	HUMAN RESOURCES : ADMIN/PROFESSIONAL SALARIES	156,267.00		156,267.00
10-00-61220-00-61220	HUMAN RESOURCES : CLASSIFIED SALARIES	87,840.00		87,840.00
10-00-61220-00-61420	HUMAN RESOURCES : STIPENDS	0.00	4,000.00	4,000.00
10-00-61220-00-62110	HUMAN RESOURCES : FICA MATCHING	3,540.00		3,540.00
10-00-61220-00-62120	HUMAN RESOURCES : RETIREMENT MATCHING	10,069.00		10,069.00
10-00-61220-00-62210	HUMAN RESOURCES : GROUP INSURANCE	21,732.00		21,732.00
<b>TOTAL HUMAN RESOURCES</b>		<b>373,503.00</b>		<b>377,503.00</b>
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	400.00		400.00
10-00-61310-00-50040	INST ACCREDITATION SERVICES : PRINTING & PREPRINTED FORMS	500.00		500.00
10-00-61310-00-50060	INST ACCREDITATION SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	100.00		100.00
10-00-61310-00-51040	INST ACCREDITATION SERVICES : LUNCHEONS & RECEPTIONS	1,000.00		1,000.00
10-00-61310-00-51120	INST ACCREDITATION SERVICES : DUES/SUBSCRIPTIONS/LICENSES	11,000.00		11,000.00
10-00-61310-00-52170	INST ACCREDITATION SERVICES : ACCREDITATION FEES	9,000.00		9,000.00
10-00-61310-00-53360	INST ACCREDITATION SERVICES : TECH LEASES	0.00		0.00
10-00-61310-00-54050	INST ACCREDITATION SERVICES : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-00-61310-00-54110	INST ACCREDITATION SERVICES : TRAVEL-FACULTY & STAFF	20,000.00		20,000.00
<b>TOTAL INSTITUTIONAL ACCREDITATION SERVICES</b>		<b>43,500.00</b>		<b>43,500.00</b>
10-00-61320-00-50010	INST EFFECTIVENESS & RESEARCH : SUPPLIES	750.00		750.00
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	250.00		250.00
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	2,000.00		2,000.00
10-00-61320-00-51120	INST EFFECTIVENESS & RESEARCH : DUES/SUBSCRIPTIONS/LICENSES	400.00		400.00
10-00-61320-00-51130	INST EFFECTIVENESS & RESEARCH : STAFF DEVELOPMENT	400.00		400.00
10-00-61320-00-53350	INST EFFECTIVENESS & RESEARCH : TECH SOFTWARE LIC., SUB. & MAI	192,000.00		192,000.00
10-00-61320-00-53360	INST EFFECTIVENESS & RESEARCH : TECH LEASES	700.00		700.00
10-00-61320-00-54110	INST EFFECTIVENESS & RESEARCH : TRAVEL-FACULTY & STAFF	12,000.00		12,000.00
10-00-61320-00-61210	INST EFFECTIVENESS & RESEARCH : ADMIN/PROFESSIONAL SALARIES	262,631.00		262,631.00



GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-00-61320-00-61420	INST EFFECTIVENESS & RESEARCH : STIPENDS	0.00	3,500.00	3,500.00
10-00-61320-00-61430	INST EFFECTIVENESS & RESEARCH : PART TIME	48,026.00		48,026.00
10-00-61320-00-62110	INST EFFECTIVENESS & RESEARCH : FICA MATCHING	7,482.00		7,482.00
10-00-61320-00-62120	INST EFFECTIVENESS & RESEARCH : RETIREMENT MATCHING	10,546.00		10,546.00
10-00-61320-00-62210	INST EFFECTIVENESS & RESEARCH : GROUP INSURANCE	14,030.00		14,030.00
<b>TOTAL INSTITUTIONAL EFFECTIVENESS &amp; RESEARCH</b>		<b>552,515.00</b>		<b>556,015.00</b>
10-00-61410-00-50010	GENERAL INSTITUTIONAL : SUPPLIES	10,000.00		10,000.00
10-00-61410-00-51010	GENERAL INSTITUTIONAL : ADVERTISING/PROMOTIONAL	5,000.00		5,000.00
10-00-61410-00-51020	GENERAL INSTITUTIONAL : AWARDS	2,500.00		2,500.00
10-00-61410-00-51030	GENERAL INSTITUTIONAL : COMMUNITY RELATIONS	2,500.00		2,500.00
10-00-61410-00-51040	GENERAL INSTITUTIONAL : LUNCHEONS & RECEPTIONS	20,000.00		20,000.00
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	(1,150.00)	48,850.00
10-00-61410-00-52030	GENERAL INSTITUTIONAL : INDEPENDENT CONTRACTOR	50,000.00		50,000.00
10-00-61410-00-52110	GENERAL INSTITUTIONAL : TAXES & TAX FEES	7,500.00		7,500.00
10-00-61410-00-52130	GENERAL INSTITUTIONAL : LEGAL FEES	125,000.00		125,000.00
10-00-61410-00-53010	GENERAL INSTITUTIONAL : INSURANCE	300,000.00		300,000.00
10-00-61410-00-53350	GENERAL INSTITUTIONAL : TECH SOFTWARE LIC., SUB. & MAI	5,000.00		5,000.00
10-00-61410-00-56010	GENERAL INSTITUTIONAL : ONLINE PAYMENT CHARGES	250,000.00		250,000.00
10-00-61410-00-56030	GENERAL INSTITUTIONAL : BANK CHARGES	35,000.00		35,000.00
10-00-61410-00-59010	GENERAL INSTITUTIONAL : CONTINGENCY	1,375,196.00		1,375,196.00
10-00-61410-00-59060	GENERAL INSTITUTIONAL : MISCELLANEOUS	0.00	1,550.00	1,550.00
10-00-61410-00-59070	GENERAL INSTITUTIONAL : LEGISLATIVE ADVOCACY	3,500.00		3,500.00
10-00-61410-00-62220	GENERAL INSTITUTIONAL : GROUP INSURANCE-RETIREE	550,000.00		550,000.00
10-00-61410-00-62310	GENERAL INSTITUTIONAL : WORKERS COMPENSATION	125,000.00		125,000.00
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	1,676,700.00	(1,676,700.00)	0.00
<b>TOTAL GENERAL INSTITUTIONAL</b>		<b>4,667,896.00</b>		<b>2,991,596.00</b>
10-00-61510-00-50010	OFFICIAL FUNCTIONS : SUPPLIES	500.00		500.00
10-00-61510-00-50060	OFFICIAL FUNCTIONS : MAIL SERVICE/SHIPPING/POSTAGE	100.00		100.00
10-00-61510-00-51040	OFFICIAL FUNCTIONS : LUNCHEONS & RECEPTIONS	12,500.00	200.00	12,700.00
10-00-61510-00-51160	OFFICIAL FUNCTIONS : OFFICIAL FUNCTIONS	0.00	3,500.00	3,500.00
10-00-61510-00-52030	OFFICIAL FUNCTIONS : INDEPENDENT CONTRACTOR	1,000.00		1,000.00
10-00-61510-00-52140	OFFICIAL FUNCTIONS : LEASES-EQUIPMENT/VEHICLES/SPACE	0.00		0.00
<b>TOTAL OFFICIAL FUNCTIONS</b>		<b>14,100.00</b>		<b>17,800.00</b>
10-00-62110-00-50010	BUSINESS SERVICES : SUPPLIES	7,500.00		7,500.00
10-00-62110-00-50030	BUSINESS SERVICES : COPIER USAGE	12,000.00		12,000.00
10-00-62110-00-50040	BUSINESS SERVICES : PRINTING & PREPRINTED FORMS	10,000.00		10,000.00
10-00-62110-00-50060	BUSINESS SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	5,000.00		5,000.00
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	6,000.00		6,000.00
10-00-62110-00-52030	BUSINESS SERVICES : INDEPENDENT CONTRACTOR	0.00		0.00
10-00-62110-00-52110	BUSINESS SERVICES : TAXES & TAX FEES	365,000.00		365,000.00
10-00-62110-00-52120	BUSINESS SERVICES : AUDIT FEES	75,000.00		75,000.00
10-00-62110-00-52140	BUSINESS SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	2,640.00		2,640.00
10-00-62110-00-53210	BUSINESS SERVICES : REPAIRS & MAINTENANCE	0.00		0.00
10-00-62110-00-53330	BUSINESS SERVICES : TECH COMMUNICATIONS	0.00		0.00
10-00-62110-00-53350	BUSINESS SERVICES : TECH SOFTWARE LIC., SUB. & MAI	1,000.00		1,000.00
10-00-62110-00-53360	BUSINESS SERVICES : TECH LEASES	1,000.00		1,000.00
10-00-62110-00-54010	BUSINESS SERVICES : FUEL	500.00		500.00
10-00-62110-00-54050	BUSINESS SERVICES : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-00-62110-00-54110	BUSINESS SERVICES : TRAVEL-FACULTY & STAFF	2,500.00		2,500.00
10-00-62110-00-61210	BUSINESS SERVICES : ADMIN/PROFESSIONAL SALARIES	648,199.00		648,199.00
10-00-62110-00-61220	BUSINESS SERVICES : CLASSIFIED SALARIES	307,603.00		307,603.00
10-00-62110-00-61420	BUSINESS SERVICES : STIPENDS	840.00	13,000.00	13,840.00
10-00-62110-00-61430	BUSINESS SERVICES : PART TIME	0.00		0.00
10-00-62110-00-62110	BUSINESS SERVICES : FICA MATCHING	10,796.00		10,796.00
10-00-62110-00-62120	BUSINESS SERVICES : RETIREMENT MATCHING	41,677.00		41,677.00
10-00-62110-00-62210	BUSINESS SERVICES : GROUP INSURANCE	57,663.00		57,663.00
<b>TOTAL BUSINESS SERVICES</b>		<b>1,556,918.00</b>		<b>1,569,918.00</b>
10-00-62210-00-50010	PURCHASING : SUPPLIES	5,350.00		5,350.00
10-00-62210-00-50030	PURCHASING : COPIER USAGE	2,500.00		2,500.00
10-00-62210-00-50040	PURCHASING : PRINTING & PREPRINTED FORMS	75.00		75.00
10-00-62210-00-50060	PURCHASING : MAIL SERVICE/SHIPPING/POSTAGE	2,275.00		2,275.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-00-62210-00-50090	PURCHASING : EQUIPMENT \$500-\$4999 NON-CAPITAL	1,100.00		1,100.00
10-00-62210-00-51010	PURCHASING : ADVERTISING/PROMOTIONAL	3,700.00		3,700.00
10-00-62210-00-51040	PURCHASING : LUNCHEONS & RECEPTIONS	800.00		800.00
10-00-62210-00-51120	PURCHASING : DUES/SUBSCRIPTIONS/LICENSES	1,804.00		1,804.00
10-00-62210-00-52140	PURCHASING : LEASES-EQUIPMENT/VEHICLES/SPACE	8,588.00		8,588.00
10-00-62210-00-53210	PURCHASING : REPAIRS & MAINTENANCE	650.00		650.00
10-00-62210-00-53350	PURCHASING : TECH SOFTWARE LIC., SUB. & MAI	53,045.00		53,045.00
10-00-62210-00-53360	PURCHASING : TECH LEASES	1,221.00		1,221.00
10-00-62210-00-54010	PURCHASING : FUEL	2,900.00		2,900.00
10-00-62210-00-54050	PURCHASING : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-00-62210-00-54110	PURCHASING : TRAVEL-FACULTY & STAFF	4,250.00		4,250.00
10-00-62210-00-61210	PURCHASING : ADMIN/PROFESSIONAL SALARIES	167,160.00		167,160.00
10-00-62210-00-61220	PURCHASING : CLASSIFIED SALARIES	299,554.00		299,554.00
10-00-62210-00-61420	PURCHASING : STIPENDS	840.00	7,000.00	7,840.00
10-00-62210-00-62110	PURCHASING : FICA MATCHING	5,218.00		5,218.00
10-00-62210-00-62120	PURCHASING : RETIREMENT MATCHING	20,390.00		20,390.00
10-00-62210-00-62210	PURCHASING : GROUP INSURANCE	34,854.00		34,854.00
10-00-62210-00-91010	PURCHASING : EQUIPMENT \$5000 & ABOVE CAPITAL	0.00		0.00
<b>TOTAL PURCHASING</b>		<b>616,274.00</b>		<b>623,274.00</b>
10-00-62310-00-50010	TECH SVCS : SUPPLIES	4,200.00		4,200.00
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
10-00-62310-00-51040	TECH SVCS : LUNCHEONS & RECEPTIONS	1,500.00		1,500.00
10-00-62310-00-51130	TECH SVCS : STAFF DEVELOPMENT	4,000.00		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	305,955.00		305,955.00
10-00-62310-00-53340	TECH SVCS : TECH CONTRACT SERVICES	213,000.00		213,000.00
10-00-62310-00-53350	TECH SVCS : TECH SOFTWARE LIC., SUB. & MAI	1,128,410.00		1,128,410.00
10-00-62310-00-53360	TECH SVCS : TECH LEASES	23,355.00		23,355.00
10-00-62310-00-53370	TECH SVCS : TECH EQUIP SERV AGREEMENT	70,140.00		70,140.00
10-00-62310-00-53380	TECH SVCS : TECH EQUIPMENT REPAIR	5,000.00		5,000.00
10-00-62310-00-54010	TECH SVCS : FUEL	1,000.00		1,000.00
10-00-62310-00-54050	TECH SVCS : VEHICLE MILEAGE ALLOCATION	0.00		0.00
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	1,071,560.00		1,071,560.00
10-00-62310-00-61220	TECH SVCS : CLASSIFIED SALARIES	174,251.00		174,251.00
10-00-62310-00-61420	TECH SVCS : STIPENDS	2,940.00	16,500.00	19,440.00
10-00-62310-00-61430	TECH SVCS : PART TIME	23,712.00		23,712.00
10-00-62310-00-62110	TECH SVCS : FICA MATCHING	19,921.00		19,921.00
10-00-62310-00-62120	TECH SVCS : RETIREMENT MATCHING	51,065.00		51,065.00
10-00-62310-00-62210	TECH SVCS : GROUP INSURANCE	88,694.00		88,694.00
10-00-62310-00-91010	TECH SVCS : EQUIPMENT \$5000 & ABOVE CAPITAL	30,000.00		30,000.00
<b>TOTAL TECHNOLOGY SERVICES</b>		<b>3,242,278.00</b>		<b>3,258,778.00</b>
10-00-63110-00-50010	VP INSTITUTIONAL ADVANCEMENT : SUPPLIES	0.00		0.00
10-00-63110-00-50030	VP INSTITUTIONAL ADVANCEMENT : COPIER USAGE	400.00		400.00
10-00-63110-00-50040	VP INSTITUTIONAL ADVANCEMENT : PRINTING & PREPRINTED FORMS	300.00		300.00
10-00-63110-00-50060	VP INSTITUTIONAL ADVANCEMENT : MAIL SERVICE/SHIPPING/POSTAGE	0.00		0.00
10-00-63110-00-51010	VP INSTITUTIONAL ADVANCEMENT : ADVERTISING/PROMOTIONAL	4,500.00		4,500.00
10-00-63110-00-51030	VP INSTITUTIONAL ADVANCEMENT : COMMUNITY RELATIONS	2,000.00		2,000.00
10-00-63110-00-51040	VP INSTITUTIONAL ADVANCEMENT : LUNCHEONS & RECEPTIONS	700.00		700.00
10-00-63110-00-51120	VP INSTITUTIONAL ADVANCEMENT : DUES/SUBSCRIPTIONS/LICENSES	350.00		350.00
10-00-63110-00-52030	VP INSTITUTIONAL ADVANCEMENT : INDEPENDENT CONTRACTOR	3,000.00		3,000.00
10-00-63110-00-53310	VP INSTITUTIONAL ADVANCEMENT : TECH SUPPLIES	0.00	350.00	350.00
10-00-63110-00-53360	VP INSTITUTIONAL ADVANCEMENT : TECH LEASES	1,400.00		1,400.00
10-00-63110-00-53390	VP INSTITUTIONAL ADVANCEMENT : TECH EQUIP \$500-\$4999 NON-CAP	2,000.00		2,000.00
10-00-63110-00-54010	VP INSTITUTIONAL ADVANCEMENT : FUEL	250.00		250.00
10-00-63110-00-54050	VP INSTITUTIONAL ADVANCEMENT : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-00-63110-00-54110	VP INSTITUTIONAL ADVANCEMENT : TRAVEL-FACULTY & STAFF	1,000.00		1,000.00
10-00-63110-00-61210	VP INSTITUTIONAL ADVANCEMENT : ADMIN/PROFESSIONAL SALARIES	243,226.00		243,226.00
10-00-63110-00-61220	VP INSTITUTIONAL ADVANCEMENT : CLASSIFIED SALARIES	49,730.00		49,730.00
10-00-63110-00-61420	VP INSTITUTIONAL ADVANCEMENT : STIPENDS	840.00	3,300.00	4,140.00
10-00-63110-00-61430	VP INSTITUTIONAL ADVANCEMENT : PART TIME	10,812.00		10,812.00
10-00-63110-00-62110	VP INSTITUTIONAL ADVANCEMENT : FICA MATCHING	5,075.00		5,075.00
10-00-63110-00-62120	VP INSTITUTIONAL ADVANCEMENT : RETIREMENT MATCHING	11,489.00		11,489.00
10-00-63110-00-62210	VP INSTITUTIONAL ADVANCEMENT : GROUP INSURANCE	17,217.00		17,217.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	AMENDMENT #1	FY2023-24
		ORIGINAL BUDGET	(3/7/2024)	AMENDED BUDGET
<b>TOTAL VP INSTITUTIONAL ADVANCEMENT</b>		<b>354,289.00</b>		<b>357,939.00</b>
10-00-63210-00-50010	COMMUNICATIONS & PR : SUPPLIES	300.00		300.00
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	5.00		5.00
10-00-63210-00-51010	COMMUNICATIONS & PR : ADVERTISING/PROMOTIONAL	109,313.00		109,313.00
10-00-63210-00-51030	COMMUNICATIONS & PR : COMMUNITY RELATIONS	8,500.00		8,500.00
10-00-63210-00-51040	COMMUNICATIONS & PR : LUNCHEONS & RECEPTIONS	0.00		0.00
10-00-63210-00-51120	COMMUNICATIONS & PR : DUES/SUBSCRIPTIONS/LICENSES	2,400.00		2,400.00
10-00-63210-00-52030	COMMUNICATIONS & PR : INDEPENDENT CONTRACTOR	2,000.00		2,000.00
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	0.00		0.00
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	74,519.00		74,519.00
10-00-63210-00-61420	COMMUNICATIONS & PR : STIPENDS	420.00	1,500.00	1,920.00
10-00-63210-00-62110	COMMUNICATIONS & PR : FICA MATCHING	1,081.00		1,081.00
10-00-63210-00-62120	COMMUNICATIONS & PR : RETIREMENT MATCHING	3,074.00		3,074.00
10-00-63210-00-62210	COMMUNICATIONS & PR : GROUP INSURANCE	7,339.00		7,339.00
<b>TOTAL COMMUNICATIONS &amp; PR</b>		<b>214,425.00</b>		<b>215,925.00</b>
10-00-63310-00-50010	CREATIVE SERVICES : SUPPLIES	8,000.00		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	30,000.00		30,000.00
10-00-63310-00-50060	CREATIVE SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	13,000.00		13,000.00
10-00-63310-00-50090	CREATIVE SERVICES : EQUIPMENT \$500-\$4999 NON-CAPITAL	3,500.00		3,500.00
10-00-63310-00-51010	CREATIVE SERVICES : ADVERTISING/PROMOTIONAL	10,000.00		10,000.00
10-00-63310-00-51130	CREATIVE SERVICES : STAFF DEVELOPMENT	800.00		800.00
10-00-63310-00-52030	CREATIVE SERVICES : INDEPENDENT CONTRACTOR	50,000.00		50,000.00
10-00-63310-00-53310	CREATIVE SERVICES : TECH SUPPLIES	200.00		200.00
10-00-63310-00-53340	CREATIVE SERVICES : TECH CONTRACT SERVICES	26,000.00		26,000.00
10-00-63310-00-53350	CREATIVE SERVICES : TECH SOFTWARE LIC., SUB. & MAI	800.00		800.00
10-00-63310-00-53360	CREATIVE SERVICES : TECH LEASES	1,915.00		1,915.00
10-00-63310-00-54110	CREATIVE SERVICES : TRAVEL-FACULTY & STAFF	1,500.00		1,500.00
10-00-63310-00-61210	CREATIVE SERVICES : ADMIN/PROFESSIONAL SALARIES	83,261.00		83,261.00
10-00-63310-00-61220	CREATIVE SERVICES : CLASSIFIED SALARIES	85,150.00		85,150.00
10-00-63310-00-61420	CREATIVE SERVICES : STIPENDS	0.00	2,000.00	2,000.00
10-00-63310-00-62110	CREATIVE SERVICES : FICA MATCHING	2,442.00		2,442.00
10-00-63310-00-62120	CREATIVE SERVICES : RETIREMENT MATCHING	6,947.00		6,947.00
10-00-63310-00-62210	CREATIVE SERVICES : GROUP INSURANCE	18,243.00		18,243.00
<b>TOTAL CREATIVE SERVICES</b>		<b>345,758.00</b>		<b>347,758.00</b>
10-00-63510-00-50010	CAMPUS POLICE : SUPPLIES	22,625.00		22,625.00
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	3,000.00		3,000.00
10-00-63510-00-50060	CAMPUS POLICE : MAIL SERVICE/SHIPPING/POSTAGE	250.00		250.00
10-00-63510-00-50090	CAMPUS POLICE : EQUIPMENT \$500-\$4999 NON-CAPITAL	10,000.00		10,000.00
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	600.00		600.00
10-00-63510-00-51120	CAMPUS POLICE : DUES/SUBSCRIPTIONS/LICENSES	1,790.00		1,790.00
10-00-63510-00-52150	CAMPUS POLICE : EQUIPMENT SERVICE AGREEMENT	32,934.00		32,934.00
10-00-63510-00-52160	CAMPUS POLICE : ASSESSMENT & TESTING FEES	1,000.00		1,000.00
10-00-63510-00-53010	CAMPUS POLICE : INSURANCE	50.00		50.00
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	46,994.00		46,994.00
10-00-63510-00-53360	CAMPUS POLICE : TECH LEASES	4,875.00		4,875.00
10-00-63510-00-53390	CAMPUS POLICE : TECH EQUIP \$500-\$4999 NON-CAP	3,000.00		3,000.00
10-00-63510-00-54010	CAMPUS POLICE : FUEL	3,500.00		3,500.00
10-00-63510-00-54050	CAMPUS POLICE : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-00-63510-00-54110	CAMPUS POLICE : TRAVEL-FACULTY & STAFF	1,000.00		1,000.00
10-00-63510-00-61210	CAMPUS POLICE : ADMIN/PROFESSIONAL SALARIES	89,851.00		89,851.00
10-00-63510-00-61220	CAMPUS POLICE : CLASSIFIED SALARIES	363,470.00		363,470.00
10-00-63510-00-61420	CAMPUS POLICE : STIPENDS	3,520.00	12,000.00	15,520.00
10-00-63510-00-61430	CAMPUS POLICE : PART TIME	146,570.00		146,570.00
10-00-63510-00-62110	CAMPUS POLICE : FICA MATCHING	18,055.00		18,055.00
10-00-63510-00-62120	CAMPUS POLICE : RETIREMENT MATCHING	37,399.00		37,399.00
10-00-63510-00-62210	CAMPUS POLICE : GROUP INSURANCE	30,451.00		30,451.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-00-63510-00-91010	CAMPUS POLICE : EQUIPMENT \$5000 & ABOVE CAPITAL	0.00		0.00
<b>TOTAL CAMPUS POLICE</b>		<b>826,104.00</b>		<b>838,104.00</b>
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	1,000.00		1,000.00
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	500.00		500.00
10-10-11110-00-51120	BEHAVIORAL SCIENCE : DUES/SUBSCRIPTIONS/LICENSES	250.00		250.00
10-10-11110-00-53360	BEHAVIORAL SCIENCE : TECH LEASES	0.00		0.00
10-10-11110-00-53390	BEHAVIORAL SCIENCE : TECH EQUIP \$500-\$4999 NON-CAP	0.00		0.00
10-10-11110-00-54110	BEHAVIORAL SCIENCE : TRAVEL-FACULTY & STAFF	3,000.00		3,000.00
10-10-11110-00-54120	BEHAVIORAL SCIENCE : TRAVEL-INSTRUCTIONAL	500.00		500.00
10-10-11110-00-61110	BEHAVIORAL SCIENCE : FACULTY SALARIES	209,572.00		209,572.00
10-10-11110-00-61120	BEHAVIORAL SCIENCE : OVERLOAD SALARIES (FT FACULTY ONLY)	62,400.00		62,400.00
10-10-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	62,400.00		62,400.00
10-10-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	0.00	7,500.00	7,500.00
10-10-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	12,586.00		12,586.00
10-10-11110-00-62120	BEHAVIORAL SCIENCE : RETIREMENT MATCHING	8,984.00		8,984.00
10-10-11110-00-62210	BEHAVIORAL SCIENCE : GROUP INSURANCE	14,792.00		14,792.00
<b>TOTAL BEHAVIORAL SCIENCE</b>		<b>377,234.00</b>		<b>384,734.00</b>
10-10-11210-00-50010	VISUAL ARTS : SUPPLIES	200.00		200.00
10-10-11210-00-50020	VISUAL ARTS : SUPPLIES-INSTRUCTIONAL	10,000.00		10,000.00
10-10-11210-00-50030	VISUAL ARTS : COPIER USAGE	1,000.00		1,000.00
10-10-11210-00-50090	VISUAL ARTS : EQUIPMENT \$500-\$4999 NON-CAPITAL	2,000.00		2,000.00
10-10-11210-00-51010	VISUAL ARTS : ADVERTISING/PROMOTIONAL	350.00		350.00
10-10-11210-00-51020	VISUAL ARTS : AWARDS	500.00		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	1,500.00		1,500.00
10-10-11210-00-53210	VISUAL ARTS : REPAIRS & MAINTENANCE	300.00		300.00
10-10-11210-00-53310	VISUAL ARTS : TECH SUPPLIES	275.00		275.00
10-10-11210-00-53350	VISUAL ARTS : TECH SOFTWARE LIC., SUB. & MAI	800.00		800.00
10-10-11210-00-53360	VISUAL ARTS : TECH LEASES	600.00		600.00
10-10-11210-00-54010	VISUAL ARTS : FUEL	200.00		200.00
10-10-11210-00-54050	VISUAL ARTS : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-10-11210-00-54110	VISUAL ARTS : TRAVEL-FACULTY & STAFF	200.00		200.00
10-10-11210-00-54130	VISUAL ARTS : TRAVEL-STUDENT	500.00		500.00
10-10-11210-00-61110	VISUAL ARTS : FACULTY SALARIES	49,913.00		49,913.00
10-10-11210-00-61120	VISUAL ARTS : OVERLOAD SALARIES (FT FACULTY ONLY)	2,500.00		2,500.00
10-10-11210-00-61140	VISUAL ARTS : ADJUNCT SALARIES	30,000.00		30,000.00
10-10-11210-00-61420	VISUAL ARTS : STIPENDS	0.00	2,500.00	2,500.00
10-10-11210-00-62110	VISUAL ARTS : FICA MATCHING	3,210.00		3,210.00
10-10-11210-00-62120	VISUAL ARTS : RETIREMENT MATCHING	2,590.00		2,590.00
10-10-11210-00-62210	VISUAL ARTS : GROUP INSURANCE	5,162.00		5,162.00
<b>TOTAL VISUAL ARTS</b>		<b>112,150.00</b>		<b>114,650.00</b>
10-10-11220-00-50010	DRAMA : SUPPLIES	800.00		800.00
10-10-11220-00-50020	DRAMA : SUPPLIES-INSTRUCTIONAL	100.00		100.00
10-10-11220-00-50030	DRAMA : COPIER USAGE	400.00		400.00
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		0.00
10-10-11220-00-51010	DRAMA : ADVERTISING/PROMOTIONAL	100.00		100.00
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	150.00		150.00
10-10-11220-00-51130	DRAMA : STAFF DEVELOPMENT	400.00		400.00
10-10-11220-00-52020	DRAMA : CONTRACT INSTRUCTION	1,000.00		1,000.00
10-10-11220-00-53360	DRAMA : TECH LEASES	300.00		300.00
10-10-11220-00-54010	DRAMA : FUEL	100.00		100.00
10-10-11220-00-54050	DRAMA : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-10-11220-00-54110	DRAMA : TRAVEL-FACULTY & STAFF	300.00		300.00
10-10-11220-00-54120	DRAMA : TRAVEL-INSTRUCTIONAL	300.00		300.00
10-10-11220-00-54130	DRAMA : TRAVEL-STUDENT	250.00		250.00
10-10-11220-00-61110	DRAMA : FACULTY SALARIES	54,245.00		54,245.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-10-11220-00-61120	DRAMA : OVERLOAD SALARIES (FT FACULTY ONLY)	5,000.00		5,000.00
10-10-11220-00-61140	DRAMA : ADJUNCT SALARIES	13,000.00		13,000.00
10-10-11220-00-61420	DRAMA : STIPENDS	0.00	1,000.00	1,000.00
10-10-11220-00-62110	DRAMA : FICA MATCHING	2,164.00		2,164.00
10-10-11220-00-62120	DRAMA : RETIREMENT MATCHING	2,238.00		2,238.00
10-10-11220-00-62210	DRAMA : GROUP INSURANCE	7,137.00		7,137.00
<b>TOTAL DRAMA</b>		<b>88,334.00</b>		<b>89,334.00</b>
10-10-11230-00-50010	MUSIC : SUPPLIES	2,500.00		2,500.00
10-10-11230-00-50020	MUSIC : SUPPLIES-INSTRUCTIONAL	1,500.00		1,500.00
10-10-11230-00-50030	MUSIC : COPIER USAGE	1,750.00		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	10,000.00		10,000.00
10-10-11230-00-51010	MUSIC : ADVERTISING/PROMOTIONAL	1,500.00		1,500.00
10-10-11230-00-51020	MUSIC : AWARDS	1,000.00		1,000.00
10-10-11230-00-51030	MUSIC : COMMUNITY RELATIONS	200.00		200.00
10-10-11230-00-51040	MUSIC : LUNCHEONS & RECEPTIONS	750.00		750.00
10-10-11230-00-51120	MUSIC : DUES/SUBSCRIPTIONS/LICENSES	2,500.00		2,500.00
10-10-11230-00-51130	MUSIC : STAFF DEVELOPMENT	3,000.00		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	500.00		500.00
10-10-11230-00-53210	MUSIC : REPAIRS & MAINTENANCE	7,000.00		7,000.00
10-10-11230-00-53310	MUSIC : TECH SUPPLIES	2,000.00		2,000.00
10-10-11230-00-53350	MUSIC : TECH SOFTWARE LIC., SUB. & MAI	1,000.00		1,000.00
10-10-11230-00-53360	MUSIC : TECH LEASES	1,500.00		1,500.00
10-10-11230-00-53370	MUSIC : TECH EQUIP SERV AGREEMENT	300.00		300.00
10-10-11230-00-53380	MUSIC : TECH EQUIPMENT REPAIR	500.00		500.00
10-10-11230-00-53390	MUSIC : TECH EQUIP \$500-\$4999 NON-CAP	3,000.00		3,000.00
10-10-11230-00-54010	MUSIC : FUEL	650.00		650.00
10-10-11230-00-54050	MUSIC : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-10-11230-00-54110	MUSIC : TRAVEL-FACULTY & STAFF	1,000.00		1,000.00
10-10-11230-00-54120	MUSIC : TRAVEL-INSTRUCTIONAL	1,000.00		1,000.00
10-10-11230-00-54130	MUSIC : TRAVEL-STUDENT	2,500.00		2,500.00
10-10-11230-00-61110	MUSIC : FACULTY SALARIES	201,936.00		201,936.00
10-10-11230-00-61120	MUSIC : OVERLOAD SALARIES (FT FACULTY ONLY)	7,000.00		7,000.00
10-10-11230-00-61140	MUSIC : ADJUNCT SALARIES	80,000.00		80,000.00
10-10-11230-00-61420	MUSIC : STIPENDS	0.00	8,500.00	8,500.00
10-10-11230-00-61430	MUSIC : PART TIME	15,000.00		15,000.00
10-10-11230-00-62110	MUSIC : FICA MATCHING	10,731.00		10,731.00
10-10-11230-00-62120	MUSIC : RETIREMENT MATCHING	7,835.00		7,835.00
10-10-11230-00-62210	MUSIC : GROUP INSURANCE	21,802.00		21,802.00
<b>TOTAL MUSIC</b>		<b>404,604.00</b>		<b>413,104.00</b>
10-10-11240-00-50010	MASS COMM (RADIO, TV & FILM) : SUPPLIES	300.00		300.00
10-10-11240-00-50020	MASS COMM (RADIO, TV & FILM) : SUPPLIES-INSTRUCTIONAL	200.00		200.00
10-10-11240-00-50030	MASS COMM (RADIO, TV & FILM) : COPIER USAGE	50.00		50.00
10-10-11240-00-50090	MASS COMM (RADIO, TV & FILM) : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00		0.00
10-10-11240-00-53310	MASS COMM (RADIO, TV & FILM) : TECH SUPPLIES	300.00		300.00
10-10-11240-00-53320	MASS COMM (RADIO, TV & FILM) : TECH SUPPLIES-INSTRUCTIONAL	200.00		200.00
10-10-11240-00-61140	MASS COMM (RADIO, TV & FILM) : ADJUNCT SALARIES	0.00		0.00
10-10-11240-00-62110	MASS COMM (RADIO, TV & FILM) : FICA MATCHING	0.00		0.00
<b>TOTAL MASS COMM (RADIO, TV &amp; FILM)</b>		<b>1,050.00</b>		<b>1,050.00</b>
10-10-11250-00-50010	AUDIO ENGINEERING : SUPPLIES	1,000.00		1,000.00
10-10-11250-00-50020	AUDIO ENGINEERING : SUPPLIES-INSTRUCTIONAL	1,000.00		1,000.00
10-10-11250-00-50030	AUDIO ENGINEERING : COPIER USAGE	500.00		500.00
10-10-11250-00-50040	AUDIO ENGINEERING : PRINTING & PREPRINTED FORMS	500.00		500.00
10-10-11250-00-50060	AUDIO ENGINEERING : MAIL SERVICE/SHIPPING/POSTAGE	100.00		100.00
10-10-11250-00-50090	AUDIO ENGINEERING : EQUIPMENT \$500-\$4999 NON-CAPITAL	1,000.00		1,000.00
10-10-11250-00-51010	AUDIO ENGINEERING : ADVERTISING/PROMOTIONAL	2,000.00		2,000.00
10-10-11250-00-51020	AUDIO ENGINEERING : AWARDS	200.00		200.00
10-10-11250-00-51120	AUDIO ENGINEERING : DUES/SUBSCRIPTIONS/LICENSES	500.00		500.00
10-10-11250-00-51130	AUDIO ENGINEERING : STAFF DEVELOPMENT	1,500.00		1,500.00
10-10-11250-00-52020	AUDIO ENGINEERING : CONTRACT INSTRUCTION	2,000.00		2,000.00
10-10-11250-00-52030	AUDIO ENGINEERING : INDEPENDENT CONTRACTOR	3,000.00		3,000.00
10-10-11250-00-53210	AUDIO ENGINEERING : REPAIRS & MAINTENANCE	1,000.00		1,000.00



GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-10-11250-00-53310	AUDIO ENGINEERING : TECH SUPPLIES	4,000.00		4,000.00
10-10-11250-00-53320	AUDIO ENGINEERING : TECH SUPPLIES-INSTRUCTIONAL	1,200.00		1,200.00
10-10-11250-00-53350	AUDIO ENGINEERING : TECH SOFTWARE LIC., SUB. & MAI	2,000.00		2,000.00
10-10-11250-00-53380	AUDIO ENGINEERING : TECH EQUIPMENT REPAIR	1,000.00		1,000.00
10-10-11250-00-53390	AUDIO ENGINEERING : TECH EQUIP \$500-\$4999 NON-CAP	7,000.00		7,000.00
10-10-11250-00-54010	AUDIO ENGINEERING : FUEL	100.00		100.00
10-10-11250-00-54050	AUDIO ENGINEERING : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-10-11250-00-54110	AUDIO ENGINEERING : TRAVEL-FACULTY & STAFF	200.00		200.00
10-10-11250-00-54130	AUDIO ENGINEERING : TRAVEL-STUDENT	500.00		500.00
10-10-11250-00-61140	AUDIO ENGINEERING : ADJUNCT SALARIES	24,000.00		24,000.00
10-10-11250-00-61420	AUDIO ENGINEERING : STIPENDS	0.00	1,000.00	1,000.00
10-10-11250-00-61430	AUDIO ENGINEERING : PART TIME	1,000.00		1,000.00
10-10-11250-00-62110	AUDIO ENGINEERING : FICA MATCHING	1,913.00		1,913.00
10-10-11250-00-91010	AUDIO ENGINEERING : EQUIPMENT \$5000 & ABOVE CAPITAL	22,000.00		22,000.00
<b>TOTAL AUDIO ENGINEERING</b>		<b>79,213.00</b>		<b>80,213.00</b>
10-10-11310-00-50010	HUMANITIES : SUPPLIES	500.00		500.00
10-10-11310-00-50020	HUMANITIES : SUPPLIES-INSTRUCTIONAL	300.00		300.00
10-10-11310-00-50030	HUMANITIES : COPIER USAGE	2,500.00		2,500.00
10-10-11310-00-51020	HUMANITIES : AWARDS	500.00		500.00
10-10-11310-00-51040	HUMANITIES : LUNCHEONS & RECEPTIONS	500.00		500.00
10-10-11310-00-51130	HUMANITIES : STAFF DEVELOPMENT	2,000.00		2,000.00
10-10-11310-00-53360	HUMANITIES : TECH LEASES	0.00		0.00
10-10-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	6,800.00		6,800.00
10-10-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	2,200.00		2,200.00
10-10-11310-00-61110	HUMANITIES : FACULTY SALARIES	928,927.00		928,927.00
10-10-11310-00-61120	HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY)	35,000.00		35,000.00
10-10-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	79,000.00		79,000.00
10-10-11310-00-61420	HUMANITIES : STIPENDS	0.00	16,500.00	16,500.00
10-10-11310-00-62110	HUMANITIES : FICA MATCHING	22,190.00		22,190.00
10-10-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	37,459.00		37,459.00
10-10-11310-00-62210	HUMANITIES : GROUP INSURANCE	74,394.00		74,394.00
<b>TOTAL HUMANITIES</b>		<b>1,192,270.00</b>		<b>1,208,770.00</b>
10-10-11410-00-50010	MATHEMATICS : SUPPLIES	800.00		800.00
10-10-11410-00-50020	MATHEMATICS : SUPPLIES-INSTRUCTIONAL	1,200.00		1,200.00
10-10-11410-00-50030	MATHEMATICS : COPIER USAGE	11,500.00		11,500.00
10-10-11410-00-50040	MATHEMATICS : PRINTING & PREPRINTED FORMS	100.00		100.00
10-10-11410-00-51040	MATHEMATICS : LUNCHEONS & RECEPTIONS	750.00		750.00
10-10-11410-00-51130	MATHEMATICS : STAFF DEVELOPMENT	1,500.00		1,500.00
10-10-11410-00-53350	MATHEMATICS : TECH SOFTWARE LIC., SUB. & MAI	500.00		500.00
10-10-11410-00-53360	MATHEMATICS : TECH LEASES	0.00		0.00
10-10-11410-00-54110	MATHEMATICS : TRAVEL-FACULTY & STAFF	500.00		500.00
10-10-11410-00-54120	MATHEMATICS : TRAVEL-INSTRUCTIONAL	500.00		500.00
10-10-11410-00-61110	MATHEMATICS : FACULTY SALARIES	668,290.00		668,290.00
10-10-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	70,000.00		70,000.00
10-10-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	25,000.00		25,000.00
10-10-11410-00-61420	MATHEMATICS : STIPENDS	0.00	11,500.00	11,500.00
10-10-11410-00-62110	MATHEMATICS : FICA MATCHING	16,958.00		16,958.00
10-10-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	29,090.00		29,090.00
10-10-11410-00-62210	MATHEMATICS : GROUP INSURANCE	47,489.00		47,489.00
<b>TOTAL MATHEMATICS</b>		<b>874,177.00</b>		<b>885,677.00</b>
10-10-11510-00-50010	AGRICULTURE : SUPPLIES	300.00		300.00
10-10-11510-00-50020	AGRICULTURE : SUPPLIES-INSTRUCTIONAL	1,200.00		1,200.00
10-10-11510-00-50030	AGRICULTURE : COPIER USAGE	1,000.00		1,000.00
10-10-11510-00-50040	AGRICULTURE : PRINTING & PREPRINTED FORMS	150.00		150.00
10-10-11510-00-50060	AGRICULTURE : MAIL SERVICE/SHIPPING/POSTAGE	20.00		20.00
10-10-11510-00-50080	AGRICULTURE : FARM SUPPLIES/LIVESTOCK NON-CAPITAL	30,000.00		30,000.00
10-10-11510-00-50090	AGRICULTURE : EQUIPMENT \$500-\$4999 NON-CAPITAL	1,000.00		1,000.00
10-10-11510-00-51010	AGRICULTURE : ADVERTISING/PROMOTIONAL	5,000.00		5,000.00
10-10-11510-00-51020	AGRICULTURE : AWARDS	1,400.00		1,400.00
10-10-11510-00-51040	AGRICULTURE : LUNCHEONS & RECEPTIONS	750.00		750.00
10-10-11510-00-51120	AGRICULTURE : DUES/SUBSCRIPTIONS/LICENSES	700.00		700.00
10-10-11510-00-52030	AGRICULTURE : INDEPENDENT CONTRACTOR	50,000.00		50,000.00
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		0.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-10-11510-00-54010	AGRICULTURE : FUEL	2,000.00		2,000.00
10-10-11510-00-54050	AGRICULTURE : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-10-11510-00-54110	AGRICULTURE : TRAVEL-FACULTY & STAFF	1,500.00		1,500.00
10-10-11510-00-54120	AGRICULTURE : TRAVEL-INSTRUCTIONAL	200.00		200.00
10-10-11510-00-54130	AGRICULTURE : TRAVEL-STUDENT	10,000.00		10,000.00
10-10-11510-00-59060	AGRICULTURE : MISCELLANEOUS	0.00		0.00
10-10-11510-00-61110	AGRICULTURE : FACULTY SALARIES	80,627.00		80,627.00
10-10-11510-00-61120	AGRICULTURE : OVERLOAD SALARIES (FT FACULTY ONLY)	7,500.00		7,500.00
10-10-11510-00-61140	AGRICULTURE : ADJUNCT SALARIES	30,000.00		30,000.00
10-10-11510-00-61420	AGRICULTURE : STIPENDS	420.00	4,500.00	4,920.00
10-10-11510-00-61430	AGRICULTURE : PART TIME WAGES	0.00	14,850.00	14,850.00
10-10-11510-00-62110	AGRICULTURE : FICA MATCHING	4,038.00		4,038.00
10-10-11510-00-62120	AGRICULTURE : RETIREMENT MATCHING	3,326.00		3,326.00
10-10-11510-00-62210	AGRICULTURE : GROUP INSURANCE	7,400.00		7,400.00
10-10-11510-00-91010	AGRICULTURE : EQUIPMENT \$5000 & ABOVE CAPITAL	200,000.00		200,000.00
<b>TOTAL AGRICULTURE</b>		<b>447,031.00</b>		<b>466,381.00</b>
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	200.00		200.00
10-10-11530-00-50040	BUSINESS : PRINTING & PREPRINTED FORMS	300.00		300.00
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	500.00		500.00
10-10-11530-00-54110	BUSINESS : TRAVEL-FACULTY & STAFF	1,000.00		1,000.00
10-10-11530-00-61110	BUSINESS : FACULTY SALARIES	190,539.00		190,539.00
10-10-11530-00-61120	BUSINESS : OVERLOAD SALARIES (FT FACULTY ONLY)	9,000.00		9,000.00
10-10-11530-00-61140	BUSINESS : ADJUNCT SALARIES	30,000.00		30,000.00
10-10-11530-00-61420	BUSINESS : STIPENDS	0.00	6,000.00	6,000.00
10-10-11530-00-62110	BUSINESS : FICA MATCHING	5,746.00		5,746.00
10-10-11530-00-62120	BUSINESS : RETIREMENT MATCHING	7,571.00		7,571.00
10-10-11530-00-62210	BUSINESS : GROUP INSURANCE	17,172.00		17,172.00
<b>TOTAL BUSINESS</b>		<b>262,523.00</b>		<b>268,523.00</b>
10-10-11540-00-50010	COMMUNICATIONS : SUPPLIES	250.00		250.00
10-10-11540-00-50020	COMMUNICATIONS : SUPPLIES-INSTRUCTIONAL	100.00		100.00
10-10-11540-00-50030	COMMUNICATIONS : COPIER USAGE	300.00		300.00
10-10-11540-00-50060	COMMUNICATIONS : MAIL SERVICE/SHIPPING/POSTAGE	20.00		20.00
10-10-11540-00-53310	COMMUNICATIONS : TECH SUPPLIES	500.00		500.00
10-10-11540-00-53360	COMMUNICATIONS : TECH LEASES	416.00		416.00
10-10-11540-00-54110	COMMUNICATIONS : TRAVEL-FACULTY & STAFF	1,000.00		1,000.00
10-10-11540-00-54120	COMMUNICATIONS : TRAVEL-INSTRUCTIONAL	1,500.00		1,500.00
10-10-11540-00-61110	COMMUNICATIONS : FACULTY SALARIES	119,828.00		119,828.00
10-10-11540-00-61120	COMMUNICATIONS : OVERLOAD SALARIES (FT FACULTY ONLY)	5,000.00		5,000.00
10-10-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	39,950.00		39,950.00
10-10-11540-00-61420	COMMUNICATIONS : STIPENDS	0.00	3,500.00	3,500.00
10-10-11540-00-62110	COMMUNICATIONS : FICA MATCHING	5,176.00		5,176.00
10-10-11540-00-62120	COMMUNICATIONS : RETIREMENT MATCHING	4,943.00		4,943.00
10-10-11540-00-62210	COMMUNICATIONS : GROUP INSURANCE	7,939.00		7,939.00
<b>TOTAL COMMUNICATIONS</b>		<b>186,922.00</b>		<b>190,422.00</b>
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		500.00
10-10-11610-00-50040	CHEMISTRY : PRINTING & PREPRINTED FORMS	0.00		0.00
10-10-11610-00-51040	CHEMISTRY : LUNCHEONS & RECEPTIONS	100.00		100.00
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	0.00		0.00
10-10-11610-00-61110	CHEMISTRY : FACULTY SALARIES	55,721.00		55,721.00
10-10-11610-00-61120	CHEMISTRY : OVERLOAD SALARIES (FT FACULTY ONLY)	18,150.00		18,150.00
10-10-11610-00-61140	CHEMISTRY : ADJUNCT SALARIES	20,625.00		20,625.00
10-10-11610-00-61420	CHEMISTRY : STIPENDS	0.00	500.00	500.00
10-10-11610-00-62110	CHEMISTRY : FICA MATCHING	3,774.00		3,774.00
10-10-11610-00-62120	CHEMISTRY : RETIREMENT MATCHING	2,298.00		2,298.00
10-10-11610-00-62210	CHEMISTRY : GROUP INSURANCE	5,220.00		5,220.00
<b>TOTAL CHEMISTRY</b>		<b>114,163.00</b>		<b>114,663.00</b>

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-10-11620-00-50010	GEOLOGY : SUPPLIES	200.00		200.00
10-10-11620-00-50020	GEOLOGY : SUPPLIES-INSTRUCTIONAL	1,000.00		1,000.00
10-10-11620-00-50030	GEOLOGY : COPIER USAGE	750.00		750.00
10-10-11620-00-50040	GEOLOGY : PRINTING & PREPRINTED FORMS	75.00		75.00
10-10-11620-00-51040	GEOLOGY : LUNCHEONS & RECEPTIONS	100.00		100.00
10-10-11620-00-51120	GEOLOGY : DUES/SUBSCRIPTIONS/LICENSES	100.00		100.00
10-10-11620-00-51130	GEOLOGY : STAFF DEVELOPMENT	500.00		500.00
10-10-11620-00-53360	GEOLOGY : TECH LEASES	0.00		0.00
10-10-11620-00-61110	GEOLOGY : FACULTY SALARIES	61,501.00		61,501.00
10-10-11620-00-61120	GEOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	12,375.00		12,375.00
10-10-11620-00-61140	GEOLOGY : ADJUNCT SALARIES	49,500.00		49,500.00
10-10-11620-00-61420	GEOLOGY : STIPENDS	0.00	3,000.00	3,000.00
10-10-11620-00-62110	GEOLOGY : FICA MATCHING	5,625.00		5,625.00
10-10-11620-00-62120	GEOLOGY : RETIREMENT MATCHING	2,537.00		2,537.00
10-10-11620-00-62210	GEOLOGY : GROUP INSURANCE	3,985.00		3,985.00
<b>TOTAL GEOLOGY</b>		<b>138,248.00</b>		<b>141,248.00</b>
10-10-11630-00-50010	PHYSICS : SUPPLIES	100.00		100.00
10-10-11630-00-50020	PHYSICS : SUPPLIES-INSTRUCTIONAL	5,000.00		5,000.00
10-10-11630-00-50030	PHYSICS : COPIER USAGE	200.00		200.00
10-10-11630-00-50040	PHYSICS : PRINTING & PREPRINTED FORMS	75.00		75.00
10-10-11630-00-50090	PHYSICS : EQUIPMENT \$500-\$4999 NON-CAPITAL	9,720.00		9,720.00
10-10-11630-00-51040	PHYSICS : LUNCHEONS & RECEPTIONS	100.00		100.00
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
10-10-11630-00-53350	PHYSICS : TECH SOFTWARE LIC., SUB. & MAI	1,500.00		1,500.00
10-10-11630-00-61110	PHYSICS : FACULTY SALARIES	67,728.00		67,728.00
10-10-11630-00-61120	PHYSICS : OVERLOAD SALARIES (FT FACULTY ONLY)	24,750.00		24,750.00
10-10-11630-00-61140	PHYSICS : ADJUNCT SALARIES	18,975.00		18,975.00
10-10-11630-00-61420	PHYSICS : STIPENDS	0.00	2,500.00	2,500.00
10-10-11630-00-62110	PHYSICS : FICA MATCHING	4,327.00		4,327.00
10-10-11630-00-62120	PHYSICS : RETIREMENT MATCHING	2,794.00		2,794.00
10-10-11630-00-62210	PHYSICS : GROUP INSURANCE	7,271.00		7,271.00
<b>TOTAL PHYSICS</b>		<b>143,190.00</b>		<b>145,690.00</b>
10-10-11640-00-50010	BIOLOGY : SUPPLIES	600.00		600.00
10-10-11640-00-50020	BIOLOGY : SUPPLIES-INSTRUCTIONAL	32,000.00		32,000.00
10-10-11640-00-50030	BIOLOGY : COPIER USAGE	8,000.00		8,000.00
10-10-11640-00-50040	BIOLOGY : PRINTING & PREPRINTED FORMS	200.00		200.00
10-10-11640-00-50060	BIOLOGY : MAIL SERVICE/SHIPPING/POSTAGE	200.00		200.00
10-10-11640-00-50090	BIOLOGY : EQUIPMENT \$500-\$4999 NON-CAPITAL	33,300.00		33,300.00
10-10-11640-00-51040	BIOLOGY : LUNCHEONS & RECEPTIONS	750.00		750.00
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
10-10-11640-00-52030	BIOLOGY : INDEPENDENT CONTRACTOR	1,000.00		1,000.00
10-10-11640-00-53210	BIOLOGY : REPAIRS & MAINTENANCE	4,000.00		4,000.00
10-10-11640-00-53310	BIOLOGY : TECH SUPPLIES	1,000.00		1,000.00
10-10-11640-00-53330	BIOLOGY : TECH COMMUNICATIONS	300.00		300.00
10-10-11640-00-53360	BIOLOGY : TECH LEASES	300.00		300.00
10-10-11640-00-54110	BIOLOGY : TRAVEL-FACULTY & STAFF	3,500.00		3,500.00
10-10-11640-00-54130	BIOLOGY : TRAVEL-STUDENT	2,500.00		2,500.00
10-10-11640-00-61110	BIOLOGY : FACULTY SALARIES	418,510.00		418,510.00
10-10-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	107,250.00		107,250.00
10-10-11640-00-61140	BIOLOGY : ADJUNCT SALARIES	47,850.00		47,850.00
10-10-11640-00-61420	BIOLOGY : STIPENDS	0.00	8,500.00	8,500.00
10-10-11640-00-62110	BIOLOGY : FICA MATCHING	17,934.00		17,934.00
10-10-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	16,690.00		16,690.00
10-10-11640-00-62210	BIOLOGY : GROUP INSURANCE	40,219.00		40,219.00
<b>TOTAL BIOLOGY</b>		<b>740,603.00</b>		<b>749,103.00</b>
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	1,750.00		1,750.00
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		50.00
10-10-11710-00-51040	SOCIAL SCIENCES : LUNCHEONS & RECEPTIONS	350.00		350.00
10-10-11710-00-51130	SOCIAL SCIENCES : STAFF DEVELOPMENT	2,000.00		2,000.00
10-10-11710-00-53310	SOCIAL SCIENCES : TECH SUPPLIES	650.00		650.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-10-11710-00-53350	SOCIAL SCIENCES : TECH SOFTWARE LIC., SUB. & MAI	225.00		225.00
10-10-11710-00-53360	SOCIAL SCIENCES : TECH LEASES	3,158.00		3,158.00
10-10-11710-00-53380	SOCIAL SCIENCES : TECH EQUIPMENT REPAIR	350.00		350.00
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	2,500.00		2,500.00
10-10-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	463,678.00		463,678.00
10-10-11710-00-61120	SOCIAL SCIENCES : OVERLOAD SALARIES (FT FACULTY ONLY)	110,000.00		110,000.00
10-10-11710-00-61140	SOCIAL SCIENCES : ADJUNCT SALARIES	175,000.00		175,000.00
10-10-11710-00-61420	SOCIAL SCIENCES : STIPENDS	0.00	14,000.00	14,000.00
10-10-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	28,526.00		28,526.00
10-10-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	18,553.00		18,553.00
10-10-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	43,202.00		43,202.00
<b>TOTAL SOCIAL SCIENCES</b>		<b>854,882.00</b>		<b>868,882.00</b>
10-10-11810-00-50010	KINESIOLOGY : SUPPLIES	350.00		350.00
10-10-11810-00-50020	KINESIOLOGY : SUPPLIES-INSTRUCTIONAL	1,250.00		1,250.00
10-10-11810-00-50030	KINESIOLOGY : COPIER USAGE	300.00		300.00
10-10-11810-00-50040	KINESIOLOGY : PRINTING & PREPRINTED FORMS	65.00		65.00
10-10-11810-00-51040	KINESIOLOGY : LUNCHEONS & RECEPTIONS	100.00		100.00
10-10-11810-00-53210	KINESIOLOGY : REPAIRS & MAINTENANCE	2,320.00		2,320.00
10-10-11810-00-53360	KINESIOLOGY : TECH LEASES	361.00		361.00
10-10-11810-00-54010	KINESIOLOGY : FUEL	300.00		300.00
10-10-11810-00-54050	KINESIOLOGY : VEHICLE MILEAGE ALLOCATION	0.00		0.00
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	571,878.00		571,878.00
10-10-11810-00-61120	KINESIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	60,804.00		60,804.00
10-10-11810-00-61140	KINESIOLOGY : ADJUNCT SALARIES	42,012.00		42,012.00
10-10-11810-00-61220	KINESIOLOGY : CLASSIFIED SALARIES	42,363.00		42,363.00
10-10-11810-00-61420	KINESIOLOGY : STIPENDS	0.00	12,000.00	12,000.00
10-10-11810-00-62110	KINESIOLOGY : FICA MATCHING	16,772.00		16,772.00
10-10-11810-00-62120	KINESIOLOGY : RETIREMENT MATCHING	25,337.00		25,337.00
10-10-11810-00-62210	KINESIOLOGY : GROUP INSURANCE	54,091.00		54,091.00
<b>TOTAL KINESIOLOGY</b>		<b>819,303.00</b>		<b>831,303.00</b>
10-10-12110-00-50010	REGISTERED NURSING : SUPPLIES	1,000.00		1,000.00
10-10-12110-00-50020	REGISTERED NURSING : SUPPLIES-INSTRUCTIONAL	15,000.00		15,000.00
10-10-12110-00-50030	REGISTERED NURSING : COPIER USAGE	8,000.00		8,000.00
10-10-12110-00-50040	REGISTERED NURSING : PRINTING & PREPRINTED FORMS	300.00		300.00
10-10-12110-00-50090	REGISTERED NURSING : EQUIPMENT \$500-\$4999 NON-CAPITAL	21,700.00		21,700.00
10-10-12110-00-51010	REGISTERED NURSING : ADVERTISING/PROMOTIONAL	300.00		300.00
10-10-12110-00-51040	REGISTERED NURSING : LUNCHEONS & RECEPTIONS	2,000.00		2,000.00
10-10-12110-00-51110	REGISTERED NURSING : FLORIST	300.00		300.00
10-10-12110-00-51120	REGISTERED NURSING : DUES/SUBSCRIPTIONS/LICENSES	3,000.00		3,000.00
10-10-12110-00-51130	REGISTERED NURSING : STAFF DEVELOPMENT	5,000.00		5,000.00
10-10-12110-00-52030	REGISTERED NURSING : INDEPENDENT CONTRACTOR	550.00		550.00
10-10-12110-00-52160	REGISTERED NURSING : ASSESSMENT & TESTING FEES	250,000.00		250,000.00
10-10-12110-00-52170	REGISTERED NURSING : ACCREDITATION FEES	3,000.00		3,000.00
10-10-12110-00-53020	REGISTERED NURSING : LIABILITY INSURANCE	3,500.00		3,500.00
10-10-12110-00-53310	REGISTERED NURSING : TECH SUPPLIES	150.00		150.00
10-10-12110-00-53320	REGISTERED NURSING : TECH SUPPLIES-INSTRUCTIONAL	150.00		150.00
10-10-12110-00-53350	REGISTERED NURSING : TECH SOFTWARE LIC., SUB. & MAI	6,500.00		6,500.00
10-10-12110-00-53360	REGISTERED NURSING : TECH LEASES	977.00		977.00
10-10-12110-00-53390	REGISTERED NURSING : TECH EQUIP \$500-\$4999 NON-CAP	4,338.00		4,338.00
10-10-12110-00-54110	REGISTERED NURSING : TRAVEL-FACULTY & STAFF	7,000.00		7,000.00
10-10-12110-00-54120	REGISTERED NURSING : TRAVEL-INSTRUCTIONAL	6,500.00		6,500.00
10-10-12110-00-61110	REGISTERED NURSING : FACULTY SALARIES	1,036,299.00		1,036,299.00
10-10-12110-00-61120	REGISTERED NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	150,000.00		150,000.00
10-10-12110-00-61140	REGISTERED NURSING : ADJUNCT SALARIES	150,000.00		150,000.00
10-10-12110-00-61220	REGISTERED NURSING : CLASSIFIED SALARIES	9,686.00		9,686.00
10-10-12110-00-61420	REGISTERED NURSING : STIPENDS	420.00	21,500.00	21,920.00
10-10-12110-00-62110	REGISTERED NURSING : FICA MATCHING	38,117.00		38,117.00
10-10-12110-00-62120	REGISTERED NURSING : RETIREMENT MATCHING	44,170.00		44,170.00
10-10-12110-00-62210	REGISTERED NURSING : GROUP INSURANCE	65,054.00		65,054.00
10-10-12110-00-91010	REGISTERED NURSING : EQUIPMENT \$5000 & ABOVE CAPITAL	22,000.00		22,000.00
<b>TOTAL REGISTERED NURSING</b>		<b>1,855,011.00</b>		<b>1,876,511.00</b>
10-10-12120-00-50010	VOCATIONAL NURSING : SUPPLIES	1,500.00		1,500.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDED BUDGET
			AMENDMENT #1 (3/7/2024)
10-10-12120-00-50020	VOCATIONAL NURSING : SUPPLIES-INSTRUCTIONAL	6,000.00	6,000.00
10-10-12120-00-50030	VOCATIONAL NURSING : COPIER USAGE	3,000.00	3,000.00
10-10-12120-00-50040	VOCATIONAL NURSING : PRINTING & PREPRINTED FORMS	300.00	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	26,600.00	26,600.00
10-10-12120-00-51010	VOCATIONAL NURSING : ADVERTISING/PROMOTIONAL	400.00	400.00
10-10-12120-00-51020	VOCATIONAL NURSING : AWARDS	0.00	0.00
10-10-12120-00-51030	VOCATIONAL NURSING : COMMUNITY RELATIONS	300.00	300.00
10-10-12120-00-51040	VOCATIONAL NURSING : LUNCHEONS & RECEPTIONS	625.00	625.00
10-10-12120-00-52030	VOCATIONAL NURSING : INDEPENDENT CONTRACTOR	500.00	500.00
10-10-12120-00-52160	VOCATIONAL NURSING : ASSESSMENT & TESTING FEES	68,000.00	68,000.00
10-10-12120-00-53020	VOCATIONAL NURSING : LIABILITY INSURANCE	1,100.00	1,100.00
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	0.00	0.00
10-10-12120-00-53370	VOCATIONAL NURSING : TECH EQUIP SERV AGREEMENT	4,200.00	4,200.00
10-10-12120-00-53390	VOCATIONAL NURSING : TECH EQUIP \$500-\$4999 NON-CAP	6,500.00	6,500.00
10-10-12120-00-54010	VOCATIONAL NURSING : FUEL	400.00	400.00
10-10-12120-00-54050	VOCATIONAL NURSING : VEHICLE MILEAGE ALLOCATION	0.00	0.00
10-10-12120-00-54110	VOCATIONAL NURSING : TRAVEL-FACULTY & STAFF	5,000.00	5,000.00
10-10-12120-00-54120	VOCATIONAL NURSING : TRAVEL-INSTRUCTIONAL	5,700.00	5,700.00
10-10-12120-00-61110	VOCATIONAL NURSING : FACULTY SALARIES	402,531.00	402,531.00
10-10-12120-00-61120	VOCATIONAL NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	110,000.00	110,000.00
10-10-12120-00-61140	VOCATIONAL NURSING : ADJUNCT SALARIES	135,000.00	135,000.00
10-10-12120-00-61220	VOCATIONAL NURSING : CLASSIFIED SALARIES	9,686.00	9,686.00
10-10-12120-00-61420	VOCATIONAL NURSING : STIPENDS	420.00	6,500.00
10-10-12120-00-61430	VOCATIONAL NURSING : PART TIME	20,000.00	20,000.00
10-10-12120-00-62110	VOCATIONAL NURSING : FICA MATCHING	26,250.00	26,250.00
10-10-12120-00-62120	VOCATIONAL NURSING : RETIREMENT MATCHING	17,098.00	17,098.00
10-10-12120-00-62210	VOCATIONAL NURSING : GROUP INSURANCE	37,143.00	37,143.00
10-10-12120-00-91010	VOCATIONAL NURSING : EQUIPMENT \$5000 & ABOVE CAPITAL	12,000.00	12,000.00
<b>TOTAL VOCATIONAL NURSING</b>		<b>904,903.00</b>	<b>911,403.00</b>
10-10-12210-00-50010	OCCUPATIONAL THERAPY : SUPPLIES	750.00	750.00
10-10-12210-00-50020	OCCUPATIONAL THERAPY : SUPPLIES-INSTRUCTIONAL	2,000.00	2,000.00
10-10-12210-00-50030	OCCUPATIONAL THERAPY : COPIER USAGE	2,500.00	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	0.00	0.00
10-10-12210-00-51010	OCCUPATIONAL THERAPY : ADVERTISING/PROMOTIONAL	500.00	500.00
10-10-12210-00-51020	OCCUPATIONAL THERAPY : AWARDS	200.00	200.00
10-10-12210-00-51030	OCCUPATIONAL THERAPY : COMMUNITY RELATIONS	250.00	250.00
10-10-12210-00-51040	OCCUPATIONAL THERAPY : LUNCHEONS & RECEPTIONS	500.00	500.00
10-10-12210-00-51120	OCCUPATIONAL THERAPY : DUES/SUBSCRIPTIONS/LICENSES	800.00	800.00
10-10-12210-00-52170	OCCUPATIONAL THERAPY : ACCREDITATION FEES	4,750.00	4,750.00
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	0.00	0.00
10-10-12210-00-54010	OCCUPATIONAL THERAPY : FUEL	600.00	600.00
10-10-12210-00-54050	OCCUPATIONAL THERAPY : VEHICLE MILEAGE ALLOCATION	0.00	0.00
10-10-12210-00-54110	OCCUPATIONAL THERAPY : TRAVEL-FACULTY & STAFF	157.00	157.00
10-10-12210-00-61110	OCCUPATIONAL THERAPY : FACULTY SALARIES	280,525.00	280,525.00
10-10-12210-00-61120	OCCUPATIONAL THERAPY : OVERLOAD SALARIES (FT FACULTY ONLY)	3,000.00	3,000.00
10-10-12210-00-61140	OCCUPATIONAL THERAPY : ADJUNCT SALARIES	7,780.00	7,780.00
10-10-12210-00-61220	OCCUPATIONAL THERAPY : CLASSIFIED SALARIES	6,931.00	6,931.00
10-10-12210-00-61420	OCCUPATIONAL THERAPY : STIPENDS	420.00	3,500.00
10-10-12210-00-62110	OCCUPATIONAL THERAPY : FICA MATCHING	4,993.00	4,993.00
10-10-12210-00-62120	OCCUPATIONAL THERAPY : RETIREMENT MATCHING	11,858.00	11,858.00
10-10-12210-00-62210	OCCUPATIONAL THERAPY : GROUP INSURANCE	18,730.00	18,730.00
<b>TOTAL OCCUPATIONAL THERAPY</b>		<b>354,864.00</b>	<b>358,364.00</b>
10-10-12220-00-50010	PHYSICAL THERAPY : SUPPLIES	500.00	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	2,000.00	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	50.00	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



GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-10-12220-00-51040	PHYSICAL THERAPY : LUNCHEONS & RECEPTIONS	600.00		600.00
10-10-12220-00-51120	PHYSICAL THERAPY : DUES/SUBSCRIPTIONS/LICENSES	3,510.00		3,510.00
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		2,100.00
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
10-10-12220-00-53310	PHYSICAL THERAPY : TECH SUPPLIES	47.00		47.00
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	7,100.00		7,100.00
10-10-12220-00-53360	PHYSICAL THERAPY : TECH LEASES	1,313.00		1,313.00
10-10-12220-00-53390	PHYSICAL THERAPY : TECH EQUIP \$500-\$4999 NON-CAP	1,400.00		1,400.00
10-10-12220-00-54010	PHYSICAL THERAPY : FUEL	500.00		500.00
10-10-12220-00-54050	PHYSICAL THERAPY : VEHICLE MILEAGE ALLOCATION	0.00		0.00
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	1,000.00		1,000.00
10-10-12220-00-61110	PHYSICAL THERAPY : FACULTY SALARIES	202,422.00		202,422.00
10-10-12220-00-61120	PHYSICAL THERAPY : OVERLOAD SALARIES (FT FACULTY ONLY)	16,000.00		16,000.00
10-10-12220-00-61140	PHYSICAL THERAPY : ADJUNCT SALARIES	22,575.00		22,575.00
10-10-12220-00-61220	PHYSICAL THERAPY : CLASSIFIED SALARIES	6,931.00		6,931.00
10-10-12220-00-61420	PHYSICAL THERAPY : STIPENDS	840.00	3,000.00	3,840.00
10-10-12220-00-62110	PHYSICAL THERAPY : FICA MATCHING	5,987.00		5,987.00
10-10-12220-00-62120	PHYSICAL THERAPY : RETIREMENT MATCHING	8,381.00		8,381.00
10-10-12220-00-62210	PHYSICAL THERAPY : GROUP INSURANCE	11,354.00		11,354.00
<b>TOTAL PHYSICAL THERAPY</b>		<b>313,795.00</b>		<b>316,795.00</b>
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	300.00		300.00
10-10-12310-00-50040	SUBSTANCE ABUSE/HUMAN SERVICES : PRINTING & PREPRINTED FORMS	150.00		150.00
10-10-12310-00-50060	SUBSTANCE ABUSE/HUMAN SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	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	0.00		0.00
10-10-12310-00-54050	SUBSTANCE ABUSE/HUMAN SERVICES : VEHICLE MILEAGE ALLOCATION	0.00		0.00
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	153,779.00		153,779.00
10-10-12310-00-61120	SUBSTANCE ABUSE/HUMAN SERVICES : OVERLOAD SALARIES (FT FACULTY O	12,375.00		12,375.00
10-10-12310-00-61220	SUBSTANCE ABUSE/HUMAN SERVICES : CLASSIFIED SALARIES	6,931.00		6,931.00
10-10-12310-00-61420	SUBSTANCE ABUSE/HUMAN SERVICES : STIPENDS	420.00	2,000.00	2,420.00
10-10-12310-00-62110	SUBSTANCE ABUSE/HUMAN SERVICES : FICA MATCHING	3,277.00		3,277.00
10-10-12310-00-62120	SUBSTANCE ABUSE/HUMAN SERVICES : RETIREMENT MATCHING	6,629.00		6,629.00
10-10-12310-00-62210	SUBSTANCE ABUSE/HUMAN SERVICES : GROUP INSURANCE	10,868.00		10,868.00
<b>TOTAL SUBSTANCE ABUSE/HUMAN SERVICES</b>		<b>199,579.00</b>		<b>201,579.00</b>
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	2,000.00		2,000.00
10-10-12410-00-50040	PHLEBOTOMY : PRINTING & PREPRINTED FORMS	250.00		250.00
10-10-12410-00-50060	PHLEBOTOMY : MAIL SERVICE/SHIPPING/POSTAGE	35.00		35.00
10-10-12410-00-51010	PHLEBOTOMY : ADVERTISING/PROMOTIONAL	300.00		300.00
10-10-12410-00-51020	PHLEBOTOMY : AWARDS	626.00		626.00
10-10-12410-00-51040	PHLEBOTOMY : LUNCHEONS & RECEPTIONS	600.00		600.00
10-10-12410-00-51120	PHLEBOTOMY : DUES/SUBSCRIPTIONS/LICENSES	200.00		200.00
10-10-12410-00-51130	PHLEBOTOMY : STAFF DEVELOPMENT	400.00		400.00
10-10-12410-00-52030	PHLEBOTOMY : INDEPENDENT CONTRACTOR	250.00		250.00
10-10-12410-00-52160	PHLEBOTOMY : ASSESSMENT & TESTING FEES	1,700.00		1,700.00
10-10-12410-00-52170	PHLEBOTOMY : ACCREDITATION FEES	2,968.00		2,968.00
10-10-12410-00-53020	PHLEBOTOMY : LIABILITY INSURANCE	750.00		750.00
10-10-12410-00-53360	PHLEBOTOMY : TECH LEASES	698.00		698.00
10-10-12410-00-53390	PHLEBOTOMY : TECH EQUIP \$500-\$4999 NON-CAP	800.00		800.00
10-10-12410-00-54110	PHLEBOTOMY : TRAVEL-FACULTY & STAFF	3,000.00		3,000.00
10-10-12410-00-54120	PHLEBOTOMY : TRAVEL-INSTRUCTIONAL	150.00		150.00
10-10-12410-00-61110	PHLEBOTOMY : FACULTY SALARIES	100,611.00		100,611.00
10-10-12410-00-61120	PHLEBOTOMY : OVERLOAD SALARIES (FT FACULTY ONLY)	17,325.00		17,325.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-10-12410-00-61140	PHLEBOTOMY : ADJUNCT SALARIES	49,500.00		49,500.00
10-10-12410-00-61220	PHLEBOTOMY : CLASSIFIED SALARIES	6,930.00		6,930.00
10-10-12410-00-61420	PHLEBOTOMY : STIPENDS	420.00	2,500.00	2,920.00
10-10-12410-00-62110	PHLEBOTOMY : FICA MATCHING	6,671.00		6,671.00
10-10-12410-00-62120	PHLEBOTOMY : RETIREMENT MATCHING	4,190.00		4,190.00
10-10-12410-00-62210	PHLEBOTOMY : GROUP INSURANCE	5,203.00		5,203.00
<b>TOTAL PHLEBOTOMY</b>		<b>211,677.00</b>		<b>214,177.00</b>
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	2,500.00		2,500.00
10-10-12510-00-50040	RADIOLOGICAL TECHNOLOGY : PRINTING & PREPRINTED FORMS	400.00		400.00
10-10-12510-00-50060	RADIOLOGICAL TECHNOLOGY : MAIL SERVICE/SHIPPING/POSTAGE	30.00		30.00
10-10-12510-00-50090	RADIOLOGICAL TECHNOLOGY : EQUIPMENT \$500-\$4999 NON-CAPITAL	4,999.00		4,999.00
10-10-12510-00-51010	RADIOLOGICAL TECHNOLOGY : ADVERTISING/PROMOTIONAL	1,200.00		1,200.00
10-10-12510-00-51020	RADIOLOGICAL TECHNOLOGY : AWARDS	250.00		250.00
10-10-12510-00-51040	RADIOLOGICAL TECHNOLOGY : LUNCHEONS & RECEPTIONS	400.00		400.00
10-10-12510-00-51120	RADIOLOGICAL TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	200.00		200.00
10-10-12510-00-52030	RADIOLOGICAL TECHNOLOGY : INDEPENDENT CONTRACTOR	3,750.00		3,750.00
10-10-12510-00-52150	RADIOLOGICAL TECHNOLOGY : EQUIPMENT SERVICE AGREEMENT	12,500.00		12,500.00
10-10-12510-00-52170	RADIOLOGICAL TECHNOLOGY : ACCREDITATION FEES	4,250.00		4,250.00
10-10-12510-00-53020	RADIOLOGICAL TECHNOLOGY : LIABILITY INSURANCE	850.00		850.00
10-10-12510-00-53210	RADIOLOGICAL TECHNOLOGY : REPAIRS & MAINTENANCE	1,000.00		1,000.00
10-10-12510-00-53350	RADIOLOGICAL TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAI	3,600.00		3,600.00
10-10-12510-00-53360	RADIOLOGICAL TECHNOLOGY : TECH LEASES	900.00		900.00
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	6,500.00		6,500.00
10-10-12510-00-61110	RADIOLOGICAL TECHNOLOGY : FACULTY SALARIES	271,721.00		271,721.00
10-10-12510-00-61120	RADIOLOGICAL TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	30,000.00		30,000.00
10-10-12510-00-61140	RADIOLOGICAL TECHNOLOGY : ADJUNCT SALARIES	95,000.00		95,000.00
10-10-12510-00-61220	RADIOLOGICAL TECHNOLOGY : CLASSIFIED SALARIES	6,930.00		6,930.00
10-10-12510-00-61420	RADIOLOGICAL TECHNOLOGY : STIPENDS	420.00	8,000.00	8,420.00
10-10-12510-00-62110	RADIOLOGICAL TECHNOLOGY : FICA MATCHING	13,603.00		13,603.00
10-10-12510-00-62120	RADIOLOGICAL TECHNOLOGY : RETIREMENT MATCHING	11,255.00		11,255.00
10-10-12510-00-62210	RADIOLOGICAL TECHNOLOGY : GROUP INSURANCE	18,641.00		18,641.00
10-10-12510-00-91010	RADIOLOGICAL TECHNOLOGY : EQUIPMENT \$5000 & ABOVE CAPITAL	20,000.00		20,000.00
<b>TOTAL RADIOLOGICAL TECHNOLOGY</b>		<b>516,549.00</b>		<b>524,549.00</b>
10-10-12610-00-50010	SONOGRAPHY : SUPPLIES	700.00		700.00
10-10-12610-00-50020	SONOGRAPHY : SUPPLIES-INSTRUCTIONAL	4,160.00		4,160.00
10-10-12610-00-50030	SONOGRAPHY : COPIER USAGE	2,500.00		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	25.00		25.00
10-10-12610-00-50090	SONOGRAPHY : EQUIPMENT \$500-\$4999 NON-CAPITAL	6,800.00		6,800.00
10-10-12610-00-51010	SONOGRAPHY : ADVERTISING/PROMOTIONAL	1,450.00		1,450.00
10-10-12610-00-51020	SONOGRAPHY : AWARDS	300.00		300.00
10-10-12610-00-51040	SONOGRAPHY : LUNCHEONS & RECEPTIONS	650.00		650.00
10-10-12610-00-51120	SONOGRAPHY : DUES/SUBSCRIPTIONS/LICENSES	2,705.00		2,705.00
10-10-12610-00-52150	SONOGRAPHY : EQUIPMENT SERVICE AGREEMENT	6,000.00		6,000.00
10-10-12610-00-52170	SONOGRAPHY : ACCREDITATION FEES	3,000.00		3,000.00
10-10-12610-00-53020	SONOGRAPHY : LIABILITY INSURANCE	600.00		600.00
10-10-12610-00-53210	SONOGRAPHY : REPAIRS & MAINTENANCE	0.00		0.00
10-10-12610-00-53350	SONOGRAPHY : TECH SOFTWARE LIC., SUB. & MAI	9,080.00		9,080.00
10-10-12610-00-53360	SONOGRAPHY : TECH LEASES	0.00		0.00
10-10-12610-00-53390	SONOGRAPHY : TECH EQUIP \$500-\$4999 NON-CAP	0.00		0.00
10-10-12610-00-54110	SONOGRAPHY : TRAVEL-FACULTY & STAFF	4,250.00		4,250.00
10-10-12610-00-54120	SONOGRAPHY : TRAVEL-INSTRUCTIONAL	7,100.00		7,100.00
10-10-12610-00-61110	SONOGRAPHY : FACULTY SALARIES	210,708.00		210,708.00
10-10-12610-00-61120	SONOGRAPHY : OVERLOAD SALARIES (FT FACULTY ONLY)	18,000.00		18,000.00
10-10-12610-00-61140	SONOGRAPHY : ADJUNCT SALARIES	72,000.00		72,000.00
10-10-12610-00-61220	SONOGRAPHY : CLASSIFIED SALARIES	6,930.00		6,930.00
10-10-12610-00-61420	SONOGRAPHY : STIPENDS	840.00	5,500.00	6,340.00
10-10-12610-00-62110	SONOGRAPHY : FICA MATCHING	10,041.00		10,041.00
10-10-12610-00-62120	SONOGRAPHY : RETIREMENT MATCHING	8,461.00		8,461.00
10-10-12610-00-62210	SONOGRAPHY : GROUP INSURANCE	12,092.00		12,092.00
10-10-12610-00-91010	SONOGRAPHY : EQUIPMENT \$5000 & ABOVE CAPITAL	70,000.00		70,000.00
<b>TOTAL SONOGRAPHY</b>		<b>458,992.00</b>		<b>464,492.00</b>

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-10-12630-00-50010	CARDIOVASCULAR SONOGRAPHY : SUPPLIES	500.00		500.00
10-10-12630-00-50020	CARDIOVASCULAR SONOGRAPHY : SUPPLIES-INSTRUCTIONAL	3,500.00		3,500.00
10-10-12630-00-50030	CARDIOVASCULAR SONOGRAPHY : COPIER USAGE	2,500.00		2,500.00
10-10-12630-00-50040	CARDIOVASCULAR SONOGRAPHY : PRINTING & PREPRINTED FORMS	700.00		700.00
10-10-12630-00-50060	CARDIOVASCULAR SONOGRAPHY : MAIL SERVICE/SHIPPING/POSTAGE	425.00		425.00
10-10-12630-00-50090	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT \$500-\$4999 NON-CAPITAL	3,500.00		3,500.00
10-10-12630-00-51010	CARDIOVASCULAR SONOGRAPHY : ADVERTISING/PROMOTIONAL	2,000.00		2,000.00
10-10-12630-00-51020	CARDIOVASCULAR SONOGRAPHY : AWARDS	400.00		400.00
10-10-12630-00-51030	CARDIOVASCULAR SONOGRAPHY : COMMUNITY RELATIONS	0.00		0.00
10-10-12630-00-51040	CARDIOVASCULAR SONOGRAPHY : LUNCHEONS & RECEPTIONS	600.00		600.00
10-10-12630-00-51120	CARDIOVASCULAR SONOGRAPHY : DUES/SUBSCRIPTIONS/LICENSES	1,938.00		1,938.00
10-10-12630-00-51130	CARDIOVASCULAR SONOGRAPHY : STAFF DEVELOPMENT	0.00		0.00
10-10-12630-00-52150	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT SERVICE AGREEMENT	0.00		0.00
10-10-12630-00-52170	CARDIOVASCULAR SONOGRAPHY : ACCREDITATION FEES	2,900.00		2,900.00
10-10-12630-00-53020	CARDIOVASCULAR SONOGRAPHY : LIABILITY INSURANCE	645.00		645.00
10-10-12630-00-53210	CARDIOVASCULAR SONOGRAPHY : REPAIRS & MAINTENANCE	6,000.00		6,000.00
10-10-12630-00-53350	CARDIOVASCULAR SONOGRAPHY : TECH SOFTWARE LIC., SUB. & MAI	11,180.00		11,180.00
10-10-12630-00-54110	CARDIOVASCULAR SONOGRAPHY : TRAVEL-FACULTY & STAFF	7,930.00		7,930.00
10-10-12630-00-54120	CARDIOVASCULAR SONOGRAPHY : TRAVEL-INSTRUCTIONAL	12,183.00		12,183.00
10-10-12630-00-61110	CARDIOVASCULAR SONOGRAPHY : FACULTY SALARIES	110,250.00		110,250.00
10-10-12630-00-61120	CARDIOVASCULAR SONOGRAPHY : OVERLOAD SALARIES (FT FACULTY ONLY)	10,313.00		10,313.00
10-10-12630-00-61140	CARDIOVASCULAR SONOGRAPHY : ADJUNCT SALARIES	59,400.00		59,400.00
10-10-12630-00-61420	CARDIOVASCULAR SONOGRAPHY : STIPENDS	420.00	3,500.00	3,920.00
10-10-12630-00-62110	CARDIOVASCULAR SONOGRAPHY : FICA MATCHING	6,932.00		6,932.00
10-10-12630-00-62120	CARDIOVASCULAR SONOGRAPHY : RETIREMENT MATCHING	4,995.00		4,995.00
10-10-12630-00-62210	CARDIOVASCULAR SONOGRAPHY : GROUP INSURANCE	11,067.00		11,067.00
<b>TOTAL CARDIOVASCULAR SONOGRAPHY</b>		<b>260,278.00</b>		<b>263,778.00</b>
10-10-12710-00-50010	RESPIRATORY CARE : SUPPLIES	600.00		600.00
10-10-12710-00-50020	RESPIRATORY CARE : SUPPLIES-INSTRUCTIONAL	3,500.00		3,500.00
10-10-12710-00-50030	RESPIRATORY CARE : COPIER USAGE	800.00		800.00
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		500.00
10-10-12710-00-50090	RESPIRATORY CARE : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00		0.00
10-10-12710-00-51010	RESPIRATORY CARE : ADVERTISING/PROMOTIONAL	500.00		500.00
10-10-12710-00-51040	RESPIRATORY CARE : LUNCHEONS & RECEPTIONS	300.00		300.00
10-10-12710-00-51120	RESPIRATORY CARE : DUES/SUBSCRIPTIONS/LICENSES	7,550.00		7,550.00
10-10-12710-00-52140	RESPIRATORY CARE : LEASES-EQUIPMENT/VEHICLES/SPACE	1,000.00		1,000.00
10-10-12710-00-52160	RESPIRATORY CARE : ASSESSMENT & TESTING FEES	4,080.00		4,080.00
10-10-12710-00-52170	RESPIRATORY CARE : ACCREDITATION FEES	2,300.00		2,300.00
10-10-12710-00-53020	RESPIRATORY CARE : LIABILITY INSURANCE	600.00		600.00
10-10-12710-00-53360	RESPIRATORY CARE : TECH LEASES	0.00		0.00
10-10-12710-00-54110	RESPIRATORY CARE : TRAVEL-FACULTY & STAFF	4,500.00		4,500.00
10-10-12710-00-54120	RESPIRATORY CARE : TRAVEL-INSTRUCTIONAL	7,800.00		7,800.00
10-10-12710-00-61110	RESPIRATORY CARE : FACULTY SALARIES	271,691.00		271,691.00
10-10-12710-00-61120	RESPIRATORY CARE : OVERLOAD SALARIES (FT FACULTY ONLY)	11,138.00		11,138.00
10-10-12710-00-61140	RESPIRATORY CARE : ADJUNCT SALARIES	114,675.00		114,675.00
10-10-12710-00-61220	RESPIRATORY CARE : CLASSIFIED SALARIES	6,930.00		6,930.00
10-10-12710-00-61420	RESPIRATORY CARE : STIPENDS	5,920.00	6,500.00	12,420.00
10-10-12710-00-62110	RESPIRATORY CARE : FICA MATCHING	14,009.00		14,009.00
10-10-12710-00-62120	RESPIRATORY CARE : RETIREMENT MATCHING	12,693.00		12,693.00
10-10-12710-00-62210	RESPIRATORY CARE : GROUP INSURANCE	18,003.00		18,003.00
<b>TOTAL RESPIRATORY CARE</b>		<b>489,589.00</b>		<b>496,089.00</b>
10-10-12820-00-50010	VETERINARY TECH : SUPPLIES	250.00		250.00
10-10-12820-00-50020	VETERINARY TECH : SUPPLIES-INSTRUCTIONAL	7,628.00		7,628.00
10-10-12820-00-50030	VETERINARY TECH : COPIER USAGE	625.00		625.00
10-10-12820-00-50040	VETERINARY TECH : PRINTING & PREPRINTED FORMS	400.00		400.00
10-10-12820-00-50060	VETERINARY TECH : MAIL SERVICE/SHIPPING/POSTAGE	25.00		25.00
10-10-12820-00-50090	VETERINARY TECH : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00		0.00
10-10-12820-00-51010	VETERINARY TECH : ADVERTISING/PROMOTIONAL	400.00		400.00
10-10-12820-00-51020	VETERINARY TECH : AWARDS	132.00		132.00
10-10-12820-00-51040	VETERINARY TECH : LUNCHEONS & RECEPTIONS	800.00		800.00
10-10-12820-00-51120	VETERINARY TECH : DUES/SUBSCRIPTIONS/LICENSES	1,525.00		1,525.00
10-10-12820-00-51130	VETERINARY TECH : STAFF DEVELOPMENT	500.00		500.00
10-10-12820-00-52010	VETERINARY TECH : CONTRACT SERVICES-MEDICAL	22,800.00		22,800.00
10-10-12820-00-52170	VETERINARY TECH : ACCREDITATION FEES	1,850.00		1,850.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-10-12820-00-53020	VETERINARY TECH : LIABILITY INSURANCE	381.00		381.00
10-10-12820-00-53210	VETERINARY TECH : REPAIRS & MAINTENANCE	500.00		500.00
10-10-12820-00-53320	VETERINARY TECH : TECH SUPPLIES-INSTRUCTIONAL	651.00		651.00
10-10-12820-00-53360	VETERINARY TECH : TECH LEASES	0.00		0.00
10-10-12820-00-53380	VETERINARY TECH : TECH EQUIPMENT REPAIR	250.00		250.00
10-10-12820-00-54010	VETERINARY TECH : FUEL	500.00		500.00
10-10-12820-00-54050	VETERINARY TECH : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-10-12820-00-54110	VETERINARY TECH : TRAVEL-FACULTY & STAFF	2,000.00		2,000.00
10-10-12820-00-54130	VETERINARY TECH : TRAVEL-STUDENT	500.00		500.00
10-10-12820-00-61110	VETERINARY TECH : FACULTY SALARIES	134,277.00		134,277.00
10-10-12820-00-61120	VETERINARY TECH : OVERLOAD SALARIES (FT FACULTY ONLY)	9,900.00		9,900.00
10-10-12820-00-61140	VETERINARY TECH : ADJUNCT SALARIES	24,750.00		24,750.00
10-10-12820-00-61420	VETERINARY TECH : STIPENDS	420.00	2,500.00	2,920.00
10-10-12820-00-62110	VETERINARY TECH : FICA MATCHING	4,598.00		4,598.00
10-10-12820-00-62120	VETERINARY TECH : RETIREMENT MATCHING	5,210.00		5,210.00
10-10-12820-00-62210	VETERINARY TECH : GROUP INSURANCE	7,154.00		7,154.00
<b>TOTAL VETERINARY TECH</b>		<b>228,026.00</b>		<b>230,526.00</b>
10-10-12910-00-50010	MEDICAL & HEALTH SVCS MGMT BAT : SUPPLIES	500.00		500.00
10-10-12910-00-50020	MEDICAL & HEALTH SVCS MGMT BAT : SUPPLIES-INSTRUCTIONAL	1,000.00		1,000.00
10-10-12910-00-50030	MEDICAL & HEALTH SVCS MGMT BAT : COPIER USAGE	500.00		500.00
10-10-12910-00-50040	MEDICAL & HEALTH SVCS MGMT BAT : PRINTING & PREPRINTED FORMS	400.00		400.00
10-10-12910-00-50060	MEDICAL & HEALTH SVCS MGMT BAT : MAIL SERVICE/SHIPPING/POSTAGE	300.00		300.00
10-10-12910-00-51010	MEDICAL & HEALTH SVCS MGMT BAT : ADVERTISING/PROMOTIONAL	5,000.00		5,000.00
10-10-12910-00-51040	MEDICAL & HEALTH SVCS MGMT BAT : LUNCHEONS & RECEPTIONS	500.00		500.00
10-10-12910-00-51120	MEDICAL & HEALTH SVCS MGMT BAT : DUES/SUBSCRIPTIONS/LICENSES	3,000.00		3,000.00
10-10-12910-00-52170	MEDICAL & HEALTH SVCS MGMT BAT : ACCREDITATION FEES	0.00		0.00
10-10-12910-00-53020	MEDICAL & HEALTH SVCS MGMT BAT : LIABILITY INSURANCE	300.00		300.00
10-10-12910-00-54110	MEDICAL & HEALTH SVCS MGMT BAT : TRAVEL-FACULTY & STAFF	7,500.00		7,500.00
10-10-12910-00-54120	MEDICAL & HEALTH SVCS MGMT BAT : TRAVEL-INSTRUCTIONAL	300.00		300.00
10-10-12910-00-61110	MEDICAL & HEALTH SVCS MGMT BAT : FACULTY SALARIES	105,000.00		105,000.00
10-10-12910-00-61120	MEDICAL & HEALTH SVCS MGMT BAT : OVERLOAD SALARIES (FT FACULTY O	7,425.00		7,425.00
10-10-12910-00-61140	MEDICAL & HEALTH SVCS MGMT BAT : ADJUNCT SALARIES	14,850.00		14,850.00
10-10-12910-00-61220	MEDICAL & HEALTH SVCS MGMT BAT : CLASSIFIED SALARIES	6,931.00		6,931.00
10-10-12910-00-61420	MEDICAL & HEALTH SVCS MGMT BAT : STIPENDS	420.00	2,000.00	2,420.00
10-10-12910-00-62110	MEDICAL & HEALTH SVCS MGMT BAT : FICA MATCHING	3,327.00		3,327.00
10-10-12910-00-62120	MEDICAL & HEALTH SVCS MGMT BAT : RETIREMENT MATCHING	4,360.00		4,360.00
10-10-12910-00-62210	MEDICAL & HEALTH SVCS MGMT BAT : GROUP INSURANCE	658.00		658.00
<b>TOTAL MEDICAL &amp; HEALTH SVCS MGMT BAT</b>		<b>162,271.00</b>		<b>164,271.00</b>
10-10-13110-00-50010	INFORMATION TECHNOLOGY : SUPPLIES	300.00		300.00
10-10-13110-00-50020	INFORMATION TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	800.00		800.00
10-10-13110-00-50030	INFORMATION TECHNOLOGY : COPIER USAGE	1,000.00		1,000.00
10-10-13110-00-50040	INFORMATION TECHNOLOGY : PRINTING & PREPRINTED FORMS	500.00		500.00
10-10-13110-00-51010	INFORMATION TECHNOLOGY : ADVERTISING/PROMOTIONAL	2,000.00		2,000.00
10-10-13110-00-51040	INFORMATION TECHNOLOGY : LUNCHEONS & RECEPTIONS	600.00		600.00
10-10-13110-00-51120	INFORMATION TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	2,200.00		2,200.00
10-10-13110-00-53350	INFORMATION TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAI	2,500.00		2,500.00
10-10-13110-00-53360	INFORMATION TECHNOLOGY : TECH LEASES	0.00		0.00
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	204,536.00		204,536.00
10-10-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00		0.00
10-10-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	0.00	2,000.00	2,000.00
10-10-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	2,966.00		2,966.00
10-10-13110-00-62120	INFORMATION TECHNOLOGY : RETIREMENT MATCHING	9,058.00		9,058.00
10-10-13110-00-62210	INFORMATION TECHNOLOGY : GROUP INSURANCE	17,458.00		17,458.00
<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>245,118.00</b>		<b>247,118.00</b>
10-10-13120-00-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	8,750.00		8,750.00
10-10-13120-00-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	225.00		225.00
10-10-13120-00-61140	COSMETOLOGY : ADJUNCT SALARIES	25,200.00		25,200.00
10-10-13120-00-62110	COSMETOLOGY : FICA MATCHING	1,928.00		1,928.00
<b>TOTAL COSMETOLOGY</b>		<b>36,103.00</b>		<b>36,103.00</b>
10-10-13120-01-50010	COSMETOLOGY : SUPPLIES	500.00		500.00
10-10-13120-01-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	64,500.00		64,500.00
10-10-13120-01-50030	COSMETOLOGY : COPIER USAGE	2,000.00		2,000.00
10-10-13120-01-50040	COSMETOLOGY : PRINTING & PREPRINTED FORMS	500.00		500.00
10-10-13120-01-51010	COSMETOLOGY : ADVERTISING/PROMOTIONAL	1,500.00		1,500.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-10-13120-01-51040	COSMETOLOGY : LUNCHEONS & RECEPTIONS	450.00		450.00
10-10-13120-01-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	300.00		300.00
10-10-13120-01-51130	COSMETOLOGY : STAFF DEVELOPMENT	2,000.00		2,000.00
10-10-13120-01-52020	COSMETOLOGY : CONTRACT INSTRUCTION	750.00		750.00
10-10-13120-01-52160	COSMETOLOGY : ASSESSMENT & TESTING FEES	200.00		200.00
10-10-13120-01-54050	COSMETOLOGY : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-10-13120-01-54110	COSMETOLOGY : TRAVEL-FACULTY & STAFF	3,000.00		3,000.00
10-10-13120-01-61110	COSMETOLOGY : FACULTY SALARIES	133,917.00		133,917.00
10-10-13120-01-61120	COSMETOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	14,850.00		14,850.00
10-10-13120-01-61140	COSMETOLOGY : ADJUNCT SALARIES	20,900.00		20,900.00
10-10-13120-01-61220	COSMETOLOGY : CLASSIFIED SALARIES	49,529.00		49,529.00
10-10-13120-01-61420	COSMETOLOGY : STIPENDS	420.00	3,500.00	3,920.00
10-10-13120-01-62110	COSMETOLOGY : FICA MATCHING	5,395.00		5,395.00
10-10-13120-01-62120	COSMETOLOGY : RETIREMENT MATCHING	7,567.00		7,567.00
10-10-13120-01-62210	COSMETOLOGY : GROUP INSURANCE	12,072.00		12,072.00
<b>TOTAL COSMETOLOGY</b>		<b>320,350.00</b>		<b>323,850.00</b>
10-10-13130-00-50010	CRIMINAL JUSTICE : SUPPLIES	150.00		150.00
10-10-13130-00-50030	CRIMINAL JUSTICE : COPIER USAGE	400.00		400.00
10-10-13130-00-50040	CRIMINAL JUSTICE : PRINTING & PREPRINTED FORMS	75.00		75.00
10-10-13130-00-51010	CRIMINAL JUSTICE : ADVERTISING/PROMOTIONAL	200.00		200.00
10-10-13130-00-51120	CRIMINAL JUSTICE : DUES/SUBSCRIPTIONS/LICENSES	150.00		150.00
10-10-13130-00-53360	CRIMINAL JUSTICE : TECH LEASES	361.00		361.00
10-10-13130-00-54010	CRIMINAL JUSTICE : FUEL	200.00		200.00
10-10-13130-00-54050	CRIMINAL JUSTICE : VEHICLE MILEAGE ALLOCATION	0.00		0.00
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	14,091.00		14,091.00
10-10-13130-00-61120	CRIMINAL JUSTICE : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00		0.00
10-10-13130-00-61140	CRIMINAL JUSTICE : ADJUNCT SALARIES	9,900.00		9,900.00
10-10-13130-00-61220	CRIMINAL JUSTICE : CLASSIFIED SALARIES	7,278.00		7,278.00
10-10-13130-00-61420	CRIMINAL JUSTICE : STIPENDS	420.00	3,000.00	3,420.00
10-10-13130-00-61430	CRIMINAL JUSTICE : PART TIME	2,400.00		2,400.00
10-10-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	1,067.00		1,067.00
10-10-13130-00-62120	CRIMINAL JUSTICE : RETIREMENT MATCHING	881.00		881.00
10-10-13130-00-62210	CRIMINAL JUSTICE : GROUP INSURANCE	1,562.00		1,562.00
<b>TOTAL CRIMINAL JUSTICE</b>		<b>40,885.00</b>		<b>43,885.00</b>
10-10-13140-01-50010	EMERGENCY MED SERVICES : SUPPLIES	500.00		500.00
10-10-13140-01-50020	EMERGENCY MED SERVICES : SUPPLIES-INSTRUCTIONAL	14,000.00		14,000.00
10-10-13140-01-50030	EMERGENCY MED SERVICES : COPIER USAGE	1,800.00		1,800.00
10-10-13140-01-50040	EMERGENCY MED SERVICES : PRINTING & PREPRINTED FORMS	200.00		200.00
10-10-13140-01-50060	EMERGENCY MED SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	30.00		30.00
10-10-13140-01-50090	EMERGENCY MED SERVICES : EQUIPMENT \$500-\$4999 NON-CAPITAL	3,500.00		3,500.00
10-10-13140-01-51010	EMERGENCY MED SERVICES : ADVERTISING/PROMOTIONAL	1,000.00		1,000.00
10-10-13140-01-51040	EMERGENCY MED SERVICES : LUNCHEONS & RECEPTIONS	650.00		650.00
10-10-13140-01-51120	EMERGENCY MED SERVICES : DUES/SUBSCRIPTIONS/LICENSES	1,239.00		1,239.00
10-10-13140-01-52030	EMERGENCY MED SERVICES : INDEPENDENT CONTRACTOR	6,500.00		6,500.00
10-10-13140-01-52140	EMERGENCY MED SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	400.00		400.00
10-10-13140-01-52170	EMERGENCY MED SERVICES : ACCREDITATION FEES	5,870.00		5,870.00
10-10-13140-01-53020	EMERGENCY MED SERVICES : LIABILITY INSURANCE	1,800.00		1,800.00
10-10-13140-01-53210	EMERGENCY MED SERVICES : REPAIRS & MAINTENANCE	2,000.00		2,000.00
10-10-13140-01-53350	EMERGENCY MED SERVICES : TECH SOFTWARE LIC., SUB. & MAI	300.00		300.00
10-10-13140-01-53360	EMERGENCY MED SERVICES : TECH LEASES	361.00		361.00
10-10-13140-01-54010	EMERGENCY MED SERVICES : FUEL	500.00		500.00
10-10-13140-01-54050	EMERGENCY MED SERVICES : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-10-13140-01-54110	EMERGENCY MED SERVICES : TRAVEL-FACULTY & STAFF	4,300.00		4,300.00
10-10-13140-01-61110	EMERGENCY MED SERVICES : FACULTY SALARIES	74,403.00		74,403.00
10-10-13140-01-61140	EMERGENCY MED SERVICES : ADJUNCT SALARIES	76,000.00		76,000.00
10-10-13140-01-61220	EMERGENCY MED SERVICES : CLASSIFIED SALARIES	7,277.00		7,277.00
10-10-13140-01-61420	EMERGENCY MED SERVICES : STIPENDS	420.00	4,500.00	4,920.00
10-10-13140-01-61430	EMERGENCY MED SERVICES : PART TIME	2,400.00		2,400.00
10-10-13140-01-62110	EMERGENCY MED SERVICES : FICA MATCHING	7,182.00		7,182.00
10-10-13140-01-62120	EMERGENCY MED SERVICES : RETIREMENT MATCHING	3,369.00		3,369.00
10-10-13140-01-62210	EMERGENCY MED SERVICES : GROUP INSURANCE	5,535.00		5,535.00
<b>TOTAL EMERGENCY MED SERVICES</b>		<b>221,536.00</b>		<b>226,036.00</b>
10-10-13150-01-50010	FIRE : SUPPLIES	150.00		150.00
10-10-13150-01-50020	FIRE : SUPPLIES-INSTRUCTIONAL	27,000.00		27,000.00



GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDED BUDGET
			AMENDMENT #1 (3/7/2024)
10-10-13150-01-50030	FIRE : COPIER USAGE	750.00	750.00
10-10-13150-01-50040	FIRE : PRINTING & PREPRINTED FORMS	125.00	125.00
10-10-13150-01-50060	FIRE : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00
10-10-13150-01-50090	FIRE : EQUIPMENT \$500-\$4999 NON-CAPITAL	5,500.00	5,500.00
10-10-13150-01-51010	FIRE : ADVERTISING/PROMOTIONAL	500.00	500.00
10-10-13150-01-51040	FIRE : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00
10-10-13150-01-51120	FIRE : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,000.00
10-10-13150-01-51130	FIRE : STAFF DEVELOPMENT	2,500.00	2,500.00
10-10-13150-01-52030	FIRE : INDEPENDENT CONTRACTOR	800.00	800.00
10-10-13150-01-52140	FIRE : LEASES-EQUIPMENT/VEHICLES/SPACE	21,000.00	21,000.00
10-10-13150-01-52160	FIRE : ASSESSMENT & TESTING FEES	4,000.00	4,000.00
10-10-13150-01-53010	FIRE : INSURANCE	2,400.00	2,400.00
10-10-13150-01-53210	FIRE : REPAIRS & MAINTENANCE	15,000.00	15,000.00
10-10-13150-01-53350	FIRE : TECH SOFTWARE LIC., SUB. & MAI	6,500.00	6,500.00
10-10-13150-01-53360	FIRE : TECH LEASES	0.00	0.00
10-10-13150-01-54010	FIRE : FUEL	1,400.00	1,400.00
10-10-13150-01-54050	FIRE : VEHICLE MILEAGE ALLOCATION	0.00	0.00
10-10-13150-01-54110	FIRE : TRAVEL-FACULTY & STAFF	2,000.00	2,000.00
10-10-13150-01-61110	FIRE : FACULTY SALARIES	77,091.00	77,091.00
10-10-13150-01-61140	FIRE : ADJUNCT SALARIES	30,000.00	30,000.00
10-10-13150-01-61220	FIRE : CLASSIFIED SALARIES	7,277.00	7,277.00
10-10-13150-01-61420	FIRE : STIPENDS	420.00	2,000.00 2,420.00
10-10-13150-01-61430	FIRE : PART TIME	2,400.00	2,400.00
10-10-13150-01-62110	FIRE : FICA MATCHING	3,518.00	3,518.00
10-10-13150-01-62120	FIRE : RETIREMENT MATCHING	3,480.00	3,480.00
10-10-13150-01-62210	FIRE : GROUP INSURANCE	5,562.00	5,562.00
10-10-13150-01-91010	FIRE : EQUIPMENT \$5000 & ABOVE CAPITAL	29,553.00	29,553.00
<b>TOTAL FIRE</b>		<b>250,976.00</b>	<b>252,976.00</b>
10-10-13160-13-50010	INDUSTRIAL TECHNOLOGY : SUPPLIES	250.00	250.00
10-10-13160-13-50020	INDUSTRIAL TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	6,000.00	6,000.00
10-10-13160-13-50030	INDUSTRIAL TECHNOLOGY : COPIER USAGE	200.00	200.00
10-10-13160-13-50040	INDUSTRIAL TECHNOLOGY : PRINTING & PREPRINTED FORMS	75.00	75.00
10-10-13160-13-51120	INDUSTRIAL TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	35.00	35.00
10-10-13160-13-52160	INDUSTRIAL TECHNOLOGY : ASSESSMENT & TESTING FEES	0.00	0.00
10-10-13160-13-53210	INDUSTRIAL TECHNOLOGY : REPAIRS & MAINTENANCE	7,000.00	7,000.00
10-10-13160-13-53360	INDUSTRIAL TECHNOLOGY : TECH LEASES	361.00	361.00
10-10-13160-13-54110	INDUSTRIAL TECHNOLOGY : TRAVEL-FACULTY & STAFF	1,200.00	1,200.00
10-10-13160-13-61110	INDUSTRIAL TECHNOLOGY : FACULTY SALARIES	48,685.00	1,000.00 49,685.00
10-10-13160-13-61420	INDUSTRIAL TECHNOLOGY : STIPENDS	0.00	500.00 500.00
10-10-13160-13-62110	INDUSTRIAL TECHNOLOGY : FICA	706.00	706.00
10-10-13160-13-62120	INDUSTRIAL TECHNOLOGY : RETIREMENT	2,008.00	2,008.00
10-10-13160-13-62210	INDUSTRIAL TECHNOLOGY : GROUP INSURANCE	7,081.00	7,081.00
<b>TOTAL INDUSTRIAL TECHNOLOGY</b>		<b>73,601.00</b>	<b>75,101.00</b>
10-10-13160-16-50010	INDUSTRIAL TECHNOLOGY : SUPPLIES	250.00	250.00
10-10-13160-16-50020	INDUSTRIAL TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	1,500.00	1,500.00
10-10-13160-16-50030	INDUSTRIAL TECHNOLOGY : COPIER USAGE	200.00	200.00
10-10-13160-16-50040	INDUSTRIAL TECHNOLOGY : PRINTING & PREPRINTED FORMS	75.00	75.00
10-10-13160-16-51120	INDUSTRIAL TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	35.00	35.00
10-10-13160-16-52030	INDUSTRIAL TECHNOLOGY : INDEPENDENT CONTRACTOR	2,400.00	2,400.00
10-10-13160-16-52140	INDUSTRIAL TECHNOLOGY : LEASES-EQUIPMENT/VEHICLES/SPACE	361.00	361.00
10-10-13160-16-53210	INDUSTRIAL TECHNOLOGY : REPAIRS & MAINTENANCE	2,000.00	2,000.00
10-10-13160-16-54110	INDUSTRIAL TECHNOLOGY : TRAVEL-FACULTY & STAFF	1,200.00	1,200.00
10-10-13160-16-61140	INDUSTRIAL TECHNOLOGY : ADJUNCT SALARIES	34,650.00	34,650.00
10-10-13160-16-61420	INDUSTRIAL TECHNOLOGY : STIPENDS	0.00	1,500.00 1,500.00
10-10-13160-16-62110	INDUSTRIAL TECHNOLOGY : FICA	0.00	0.00
<b>TOTAL INDUSTRIAL TECHNOLOGY</b>		<b>42,671.00</b>	<b>44,171.00</b>
10-10-13161-00-50010	ROBOTICS & AUTOMATED ENG : SUPPLIES	300.00	300.00
10-10-13161-00-50020	ROBOTICS & AUTOMATED ENG : SUPPLIES-INSTRUCTIONAL	0.00	0.00
10-10-13161-00-50030	ROBOTICS & AUTOMATED ENG : COPIER USAGE	200.00	200.00
10-10-13161-00-50040	ROBOTICS & AUTOMATED ENG : PRINTING & PREPRINTED FORMS	500.00	500.00
10-10-13161-00-51010	ROBOTICS & AUTOMATED ENG : ADVERTISING/PROMOTIONAL	0.00	0.00
10-10-13161-00-51030	ROBOTICS & AUTOMATED ENG : COMMUNITY RELATIONS	750.00	750.00
10-10-13161-00-51040	ROBOTICS & AUTOMATED ENG : LUNCHEONS & RECEPTIONS	750.00	750.00
10-10-13161-00-51120	ROBOTICS & AUTOMATED ENG : DUES/SUBSCRIPTIONS/LICENSES	35.00	35.00
10-10-13161-00-51130	ROBOTICS & AUTOMATED ENG : STAFF DEVELOPMENT	2,500.00	2,500.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-10-13161-00-54110	ROBOTICS & AUTOMATED ENG : TRAVEL-FACULTY & STAFF	2,000.00		2,000.00
10-10-13161-00-61110	ROBOTICS & AUTOMATED ENG : FACULTY SALARIES	89,040.00		89,040.00
10-10-13161-00-62120	ROBOTICS & AUTOMATED ENG : ADMIN/PROFESSIONAL SALARIES	0.00		0.00
10-10-13161-00-61420	ROBOTICS & AUTOMATED ENG : STIPENDS	420.00	1,000.00	1,420.00
10-10-13161-00-62110	ROBOTICS & AUTOMATED ENG : FICA MATCHING	1,291.00		1,291.00
10-10-13161-00-62120	ROBOTICS & AUTOMATED ENG : RETIREMENT MATCHING	3,673.00		3,673.00
10-10-13161-00-62210	ROBOTICS & AUTOMATED ENG : GROUP INSURANCE	5,554.00		5,554.00
<b>TOTAL ROBOTICS &amp; AUTOMATED ENGINEERING</b>		<b>107,013.00</b>		<b>108,013.00</b>
10-10-13210-00-50010	CORPORATE COLLEGE : SUPPLIES	500.00		500.00
10-10-13210-00-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	500.00		500.00
10-10-13210-00-50040	CORPORATE COLLEGE : PRINTING & PREPRINTED FORMS	800.00		800.00
10-10-13210-00-51010	CORPORATE COLLEGE : ADVERTISING/PROMOTIONAL	3,200.00		3,200.00
10-10-13210-00-51020	CORPORATE COLLEGE : AWARDS	500.00		500.00
10-10-13210-00-51030	CORPORATE COLLEGE : COMMUNITY RELATIONS	500.00		500.00
10-10-13210-00-51040	CORPORATE COLLEGE : LUNCHEONS & RECEPTIONS	3,100.00		3,100.00
10-10-13210-00-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	0.00		0.00
10-10-13210-00-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	0.00		0.00
10-10-13210-00-62110	CORPORATE COLLEGE : FICA MATCHING	0.00		0.00
<b>TOTAL CORPORATE COLLEGE</b>		<b>9,100.00</b>		<b>9,100.00</b>
10-10-13210-02-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	800.00		800.00
10-10-13210-02-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	2,000.00		2,000.00
10-10-13210-02-61430	CORPORATE COLLEGE : PART TIME	120.00		120.00
10-10-13210-02-62110	CORPORATE COLLEGE : FICA MATCHING	153.00		153.00
<b>TOTAL CORPORATE COLLEGE</b>		<b>3,073.00</b>		<b>3,073.00</b>
10-10-13210-06-50040	CORPORATE COLLEGE : PRINTING & PREPRINTED FORMS	0.00		0.00
10-10-13210-06-51010	CORPORATE COLLEGE : ADVERTISING/PROMOTIONAL	0.00		0.00
10-10-13210-06-51030	CORPORATE COLLEGE : COMMUNITY RELATIONS	0.00		0.00
10-10-13210-06-51040	CORPORATE COLLEGE : LUNCHEONS & RECEPTIONS	0.00		0.00
10-10-13210-06-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	0.00		0.00
10-10-13210-06-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	2,100.00		2,100.00
10-10-13210-06-62110	CORPORATE COLLEGE : FICA MATCHING	161.00		161.00
<b>TOTAL CORPORATE COLLEGE</b>		<b>2,261.00</b>		<b>2,261.00</b>
10-10-13210-12-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	1,750.00		1,750.00
10-10-13210-12-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	10,000.00		10,000.00
10-10-13210-12-53350	CORPORATE COLLEGE : TECH SOFTWARE LIC., SUB. & MAI	750.00		750.00
10-10-13210-12-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	10,500.00		10,500.00
10-10-13210-12-61430	CORPORATE COLLEGE : PART TIME	500.00		500.00
10-10-13210-12-62110	CORPORATE COLLEGE : FICA MATCHING	803.00		803.00
<b>TOTAL CORPORATE COLLEGE</b>		<b>24,303.00</b>		<b>24,303.00</b>
10-10-13220-00-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	3,350.00		3,350.00
10-10-13220-00-51010	HEALTH PROFESSIONS : ADVERTISING/PROMOTIONAL	0.00		0.00
10-10-13220-00-51040	HEALTH PROFESSIONS : LUNCHEONS & RECEPTIONS	1,000.00		1,000.00
10-10-13220-00-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	3,520.00		3,520.00
10-10-13220-00-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	1,920.00		1,920.00
10-10-13220-00-61430	HEALTH PROFESSIONS : PART TIME	0.00		0.00
10-10-13220-00-62110	HEALTH PROFESSIONS : FICA MATCHING	147.00		147.00
<b>TOTAL HEALTH PROFESSIONS</b>		<b>9,937.00</b>		<b>9,937.00</b>
10-10-13220-03-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	5,148.00		5,148.00
10-10-13220-03-50030	HEALTH PROFESSIONS : COPIER USAGE	330.00		330.00
10-10-13220-03-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	550.00		550.00
10-10-13220-03-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	1,140.00		1,140.00
10-10-13220-03-54120	HEALTH PROFESSIONS : TRAVEL-INSTRUCTIONAL	110.00		110.00
10-10-13220-03-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	25,290.00		25,290.00
10-10-13220-03-61420	HEALTH PROFESSIONS : STIPENDS	0.00	1,500.00	1,500.00
10-10-13220-03-61430	HEALTH PROFESSIONS : PART TIME	0.00		0.00
10-10-13220-03-62110	HEALTH PROFESSIONS : FICA MATCHING	1,935.00		1,935.00
<b>TOTAL HEALTH PROFESSIONS</b>		<b>34,503.00</b>		<b>36,003.00</b>
10-10-13220-04-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	14,800.00		14,800.00
10-10-13220-04-50030	HEALTH PROFESSIONS : COPIER USAGE	100.00		100.00
10-10-13220-04-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	180.00		180.00
10-10-13220-04-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	0.00		0.00
10-10-13220-04-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	450.00		450.00
10-10-13220-04-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	10,290.00		10,290.00
10-10-13220-04-62110	HEALTH PROFESSIONS : FICA MATCHING	787.00		787.00
<b>TOTAL HEALTH PROFESSIONS</b>		<b>26,607.00</b>		<b>26,607.00</b>

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-10-13220-07-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	3,000.00	315.00	3,315.00
10-10-13220-07-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	5,500.00	840.00	6,340.00
10-10-13220-07-62110	HEALTH PROFESSIONS : FICA MATCHING	421.00		421.00
<b>TOTAL HEALTH PROFESSIONS</b>		<b>8,921.00</b>		<b>10,076.00</b>
10-10-13220-08-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	125.00		125.00
10-10-13220-08-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	150.00		150.00
10-10-13220-08-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	34,182.00		34,182.00
<b>TOTAL HEALTH PROFESSIONS</b>		<b>34,457.00</b>		<b>34,457.00</b>
10-10-13220-11-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	24.00		24.00
10-10-13220-11-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	72.00		72.00
10-10-13220-11-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	11,992.00		11,992.00
<b>TOTAL HEALTH PROFESSIONS</b>		<b>12,088.00</b>		<b>12,088.00</b>
10-10-13230-01-50010	LAW ENFORCEMENT : SUPPLIES	500.00		500.00
10-10-13230-01-50020	LAW ENFORCEMENT : SUPPLIES-INSTRUCTIONAL	10,000.00		10,000.00
10-10-13230-01-50030	LAW ENFORCEMENT : COPIER USAGE	1,000.00		1,000.00
10-10-13230-01-50040	LAW ENFORCEMENT : PRINTING & PREPRINTED FORMS	100.00		100.00
10-10-13230-01-50090	LAW ENFORCEMENT : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00		0.00
10-10-13230-01-51010	LAW ENFORCEMENT : ADVERTISING/PROMOTIONAL	1,000.00		1,000.00
10-10-13230-01-51040	LAW ENFORCEMENT : LUNCHEONS & RECEPTIONS	750.00		750.00
10-10-13230-01-51120	LAW ENFORCEMENT : DUES/SUBSCRIPTIONS/LICENSES	600.00		600.00
10-10-13230-01-51130	LAW ENFORCEMENT : STAFF DEVELOPMENT	1,000.00		1,000.00
10-10-13230-01-52140	LAW ENFORCEMENT : LEASES-EQUIPMENT/VEHICLES/SPACE	0.00		0.00
10-10-13230-01-53210	LAW ENFORCEMENT : REPAIRS & MAINTENANCE	3,000.00		3,000.00
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	361.00		361.00
10-10-13230-01-53390	LAW ENFORCEMENT : TECH EQUIP \$500-\$4999 NON-CAP	0.00		0.00
10-10-13230-01-54010	LAW ENFORCEMENT : FUEL	2,000.00		2,000.00
10-10-13230-01-54050	LAW ENFORCEMENT : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-10-13230-01-54110	LAW ENFORCEMENT : TRAVEL-FACULTY & STAFF	3,000.00		3,000.00
10-10-13230-01-61110	LAW ENFORCEMENT : FACULTY SALARIES	80,462.00		80,462.00
10-10-13230-01-61140	LAW ENFORCEMENT : ADJUNCT SALARIES	68,000.00		68,000.00
10-10-13230-01-61220	LAW ENFORCEMENT : CLASSIFIED SALARIES	7,277.00		7,277.00
10-10-13230-01-61420	LAW ENFORCEMENT : STIPENDS	420.00	3,500.00	3,920.00
10-10-13230-01-61430	LAW ENFORCEMENT : PART TIME	2,400.00		2,400.00
10-10-13230-01-62110	LAW ENFORCEMENT : FICA MATCHING	6,658.00		6,658.00
10-10-13230-01-62120	LAW ENFORCEMENT : RETIREMENT MATCHING	3,457.00		3,457.00
10-10-13230-01-62210	LAW ENFORCEMENT : GROUP INSURANCE	7,527.00		7,527.00
10-10-13230-01-91010	LAW ENFORCEMENT : EQUIPMENT \$5000 & ABOVE CAPITAL	0.00		0.00
<b>TOTAL LAW ENFORCEMENT</b>		<b>199,912.00</b>		<b>203,412.00</b>
10-10-13260-00-50010	INDUSTRIAL & AUTOMATION : SUPPLIES	0.00		0.00
10-10-13260-00-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	0.00		0.00
10-10-13260-00-50090	INDUSTRIAL & AUTOMATION : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00		0.00
10-10-13260-00-51010	INDUSTRIAL & AUTOMATION : ADVERTISING/PROMOTIONAL	0.00		0.00
10-10-13260-00-51040	INDUSTRIAL & AUTOMATION : LUNCHEONS & RECEPTIONS	0.00		0.00
10-10-13260-00-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00		0.00
<b>TOTAL INDUSTRIAL &amp; AUTOMATION</b>		<b>0.00</b>		<b>0.00</b>
10-10-13260-05-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	2,000.00		2,000.00
10-10-13260-05-53350	INDUSTRIAL & AUTOMATION : TECH SOFTWARE LIC., SUB. & MAI	4,000.00		4,000.00
10-10-13260-05-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	9,600.00		9,600.00
10-10-13260-05-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00	500.00	500.00
10-10-13260-05-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	734.00		734.00
10-10-13260-05-91010	INDUSTRIAL & AUTOMATION : EQUIPMENT \$5000 & ABOVE CAPITAL	11,000.00		11,000.00
<b>TOTAL INDUSTRIAL &amp; AUTOMATION</b>		<b>27,334.00</b>		<b>27,834.00</b>
10-10-13260-09-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	2,000.00		2,000.00
10-10-13260-09-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	532.00		532.00
10-10-13260-09-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	7,680.00		7,680.00
10-10-13260-09-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00	500.00	500.00
10-10-13260-09-61430	INDUSTRIAL & AUTOMATION : PART TIME	1,600.00		1,600.00
10-10-13260-09-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	710.00		710.00
<b>TOTAL INDUSTRIAL &amp; AUTOMATION</b>		<b>12,522.00</b>		<b>13,022.00</b>
10-10-13260-10-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	2,500.00		2,500.00
10-10-13260-10-50030	INDUSTRIAL & AUTOMATION : COPIER USAGE	100.00		100.00
10-10-13260-10-53210	INDUSTRIAL & AUTOMATION : REPAIRS & MAINTENANCE	1,000.00		1,000.00
10-10-13260-10-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	10,640.00		10,640.00
10-10-13260-10-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00	500.00	500.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-10-13260-10-61430	INDUSTRIAL & AUTOMATION : PART TIME	2,000.00		2,000.00
10-10-13260-10-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	967.00		967.00
<b>TOTAL INDUSTRIAL &amp; AUTOMATION</b>		<b>17,207.00</b>		<b>17,707.00</b>
10-10-13260-13-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	17,000.00		17,000.00
10-10-13260-13-50030	INDUSTRIAL & AUTOMATION : COPIER USAGE	200.00		200.00
10-10-13260-13-51130	INDUSTRIAL & AUTOMATION : STAFF DEVELOPMENT	1,000.00		1,000.00
10-10-13260-13-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	0.00		0.00
10-10-13260-13-53210	INDUSTRIAL & AUTOMATION : REPAIRS & MAINTENANCE	1,000.00		1,000.00
10-10-13260-13-53350	INDUSTRIAL & AUTOMATION : TECH SOFTWARE LIC., SUB. & MAI	6,000.00		6,000.00
10-10-13260-13-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	28,800.00		28,800.00
10-10-13260-13-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00	500.00	500.00
10-10-13260-13-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	2,203.00		2,203.00
10-10-13260-13-91010	INDUSTRIAL & AUTOMATION : EQUIPMENT \$5000 & ABOVE CAPITAL	5,600.00		5,600.00
<b>TOTAL INDUSTRIAL &amp; AUTOMATION</b>		<b>61,803.00</b>		<b>62,303.00</b>
10-10-13260-14-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	300.00		300.00
10-10-13260-14-50030	INDUSTRIAL & AUTOMATION : COPIER USAGE	100.00		100.00
10-10-13260-14-51010	INDUSTRIAL & AUTOMATION : ADVERTISING/PROMOTIONAL	0.00		0.00
10-10-13260-14-51120	INDUSTRIAL & AUTOMATION : DUES/SUBSCRIPTIONS/LICENSES	0.00		0.00
10-10-13260-14-52020	INDUSTRIAL & AUTOMATION : CONTRACT INSTRUCTION	0.00		0.00
10-10-13260-14-52140	INDUSTRIAL & AUTOMATION : LEASES-EQUIPMENT/VEHICLES/SPACE	0.00		0.00
10-10-13260-14-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	0.00		0.00
10-10-13260-14-52170	INDUSTRIAL & AUTOMATION : ACCREDITATION FEES	10,000.00		10,000.00
10-10-13260-14-53210	INDUSTRIAL & AUTOMATION : REPAIRS & MAINTENANCE	500.00		500.00
10-10-13260-14-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	6,000.00		6,000.00
10-10-13260-14-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	459.00		459.00
<b>TOTAL INDUSTRIAL &amp; AUTOMATION</b>		<b>17,359.00</b>		<b>17,359.00</b>
10-10-13260-15-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	1,200.00		1,200.00
10-10-13260-15-50030	INDUSTRIAL & AUTOMATION : COPIER USAGE	100.00		100.00
10-10-13260-15-50090	INDUSTRIAL & AUTOMATION : EQUIPMENT \$500-\$4999 NON-CAPITAL	1,200.00		1,200.00
10-10-13260-15-51010	INDUSTRIAL & AUTOMATION : ADVERTISING/PROMOTIONAL	0.00		0.00
10-10-13260-15-52020	INDUSTRIAL & AUTOMATION : CONTRACT INSTRUCTION	28,800.00		28,800.00
10-10-13260-15-52030	INDUSTRIAL & AUTOMATION : INDEPENDENT CONTRACTOR	0.00		0.00
10-10-13260-15-54110	INDUSTRIAL & AUTOMATION : TRAVEL-FACULTY & STAFF	0.00		0.00
10-10-13260-15-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	11,200.00		11,200.00
10-10-13260-15-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00		0.00
10-10-13260-15-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	857.00		857.00
<b>TOTAL INDUSTRIAL &amp; AUTOMATION</b>		<b>43,357.00</b>		<b>43,357.00</b>
10-10-13260-16-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	1,500.00		1,500.00
10-10-13260-16-50030	INDUSTRIAL & AUTOMATION : COPIER USAGE	200.00		200.00
10-10-13260-16-53210	INDUSTRIAL & AUTOMATION : REPAIRS & MAINTENANCE	500.00		500.00
10-10-13260-16-54010	INDUSTRIAL & AUTOMATION : FUEL	200.00		200.00
10-10-13260-16-54050	INDUSTRIAL & AUTOMATION : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-10-13260-16-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	26,880.00		26,880.00
10-10-13260-16-61430	INDUSTRIAL & AUTOMATION : PART TIME	2,400.00		2,400.00
10-10-13260-16-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	2,056.00		2,056.00
<b>TOTAL INDUSTRIAL &amp; AUTOMATION</b>		<b>33,736.00</b>		<b>33,736.00</b>
10-10-13270-00-50020	COMMUNITY EDUCATION : SUPPLIES-INSTRUCTIONAL	0.00		0.00
10-10-13270-00-52020	COMMUNITY EDUCATION : CONTRACT INSTRUCTION	0.00		0.00
<b>TOTAL COMMUNITY EDUCATION</b>		<b>0.00</b>		<b>0.00</b>
10-10-14110-00-50010	EDUCATION : SUPPLIES	300.00		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	250.00		250.00
10-10-14110-00-50060	EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	0.00		0.00
10-10-14110-00-51010	EDUCATION : ADVERTISING/PROMOTIONAL	2,000.00		2,000.00
10-10-14110-00-51040	EDUCATION : LUNCHEONS & RECEPTIONS	400.00		400.00
10-10-14110-00-53310	EDUCATION : TECH SUPPLIES	500.00		500.00
10-10-14110-00-53320	EDUCATION : TECH SUPPLIES-INSTRUCTIONAL	0.00		0.00
10-10-14110-00-53350	EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	2,500.00		2,500.00
10-10-14110-00-53360	EDUCATION : TECH LEASES	0.00		0.00
10-10-14110-00-54010	EDUCATION : FUEL	200.00		200.00
10-10-14110-00-54050	EDUCATION : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-10-14110-00-54110	EDUCATION : TRAVEL-FACULTY & STAFF	3,500.00		3,500.00
10-10-14110-00-61110	EDUCATION : FACULTY SALARIES	195,704.00		195,704.00
10-10-14110-00-61120	EDUCATION : OVERLOAD SALARIES (FT FACULTY ONLY)	14,850.00		14,850.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDED BUDGET
			AMENDMENT #1 (3/7/2024)
10-10-14110-00-61140	EDUCATION : ADJUNCT SALARIES	49,500.00	
10-10-14110-00-61420	EDUCATION : STIPENDS	0.00	5,500.00
10-10-14110-00-62110	EDUCATION : FICA MATCHING	7,760.00	
10-10-14110-00-62120	EDUCATION : RETIREMENT MATCHING	7,947.00	
10-10-14110-00-62210	EDUCATION : GROUP INSURANCE	16,925.00	
<b>TOTAL EDUCATION</b>		<b>305,336.00</b>	<b>310,836.00</b>
10-10-14120-00-50010	CHILD DEVELOPMENT : SUPPLIES	200.00	
10-10-14120-00-50020	CHILD DEVELOPMENT : SUPPLIES-INSTRUCTIONAL	200.00	
10-10-14120-00-50030	CHILD DEVELOPMENT : COPIER USAGE	200.00	
10-10-14120-00-50040	CHILD DEVELOPMENT : PRINTING & PREPRINTED FORMS	100.00	
10-10-14120-00-51010	CHILD DEVELOPMENT : ADVERTISING/PROMOTIONAL	500.00	
10-10-14120-00-53360	CHILD DEVELOPMENT : TECH LEASES	0.00	
10-10-14120-00-61110	CHILD DEVELOPMENT : FACULTY SALARIES	69,606.00	
10-10-14120-00-61140	CHILD DEVELOPMENT : ADJUNCT SALARIES	9,900.00	
10-10-14120-00-61420	CHILD DEVELOPMENT : STIPENDS	0.00	1,000.00
10-10-14120-00-62110	CHILD DEVELOPMENT : FICA MATCHING	1,767.00	
10-10-14120-00-62120	CHILD DEVELOPMENT : RETIREMENT MATCHING	2,701.00	
10-10-14120-00-62210	CHILD DEVELOPMENT : GROUP INSURANCE	4,066.00	
<b>TOTAL CHILD DEVELOPMENT</b>		<b>89,240.00</b>	<b>90,240.00</b>
10-10-14130-00-50010	INSTR. DEVEL. READIN/WRITING : SUPPLIES	250.00	
10-10-14130-00-50020	INSTR. DEVEL. READIN/WRITING : SUPPLIES-INSTRUCTIONAL	250.00	
10-10-14130-00-50030	INSTR. DEVEL. READIN/WRITING : COPIER USAGE	1,200.00	
10-10-14130-00-54010	INSTR. DEVEL. READIN/WRITING : FUEL	200.00	
10-10-14130-00-54050	INSTR. DEVEL. READIN/WRITING : VEHICLE MILEAGE ALLOCATION	0.00	
10-10-14130-00-61120	INSTR. DEVEL. READIN/WRITING : OVERLOAD SALARIES (FT FACULTY ONLY)	4,950.00	
10-10-14130-00-61140	INSTR. DEVEL. READIN/WRITING : ADJUNCT SALARIES	27,225.00	
10-10-14130-00-61420	INSTR. DEVEL. READIN/WRITING : STIPENDS	0.00	500.00
10-10-14130-00-62110	INSTR. DEVEL. READIN/WRITING : FICA MATCHING	2,461.00	
<b>TOTAL INSTR. DEVEL. READING/WRITING</b>		<b>36,536.00</b>	<b>37,036.00</b>
10-10-14210-00-50010	EARLY CHILDHOOD EDUCATION BAAS : SUPPLIES	500.00	
10-10-14210-00-50020	EARLY CHILDHOOD EDUCATION BAAS : SUPPLIES-INSTRUCTIONAL	1,500.00	
10-10-14210-00-50030	EARLY CHILDHOOD EDUCATION BAAS : COPIER USAGE	500.00	
10-10-14210-00-50040	EARLY CHILDHOOD EDUCATION BAAS : PRINTING & PREPRINTED FORMS	500.00	
10-10-14210-00-51010	EARLY CHILDHOOD EDUCATION BAAS : ADVERTISING/PROMOTIONAL	1,500.00	
10-10-14210-00-51040	EARLY CHILDHOOD EDUCATION BAAS : LUNCHEONS & RECEPTIONS	250.00	
10-10-14210-00-52170	EARLY CHILDHOOD EDUCATION BAAS : ACCREDITATION FEES	11,000.00	
10-10-14210-00-53350	EARLY CHILDHOOD EDUCATION BAAS : TECH SOFTWARE LIC., SUB. & MAI	3,550.00	
10-10-14210-00-54010	EARLY CHILDHOOD EDUCATION BAAS : FUEL	250.00	
10-10-14210-00-54050	EARLY CHILDHOOD EDUCATION BAAS : VEHICLE MILEAGE ALLOCATION	0.00	
10-10-14210-00-54110	EARLY CHILDHOOD EDUCATION BAAS : TRAVEL-FACULTY & STAFF	1,750.00	
10-10-14210-00-54120	EARLY CHILDHOOD EDUCATION BAAS : TRAVEL-INSTRUCTIONAL	0.00	
10-10-14210-00-61110	EARLY CHILDHOOD EDUCATION BAAS : FACULTY SALARIES	94,500.00	
10-10-14210-00-61120	EARLY CHILDHOOD EDUCATION BAAS : OVERLOAD SALARIES (FT FACULTY O	4,950.00	
10-10-14210-00-61140	EARLY CHILDHOOD EDUCATION BAAS : ADJUNCT SALARIES	4,950.00	
10-10-14210-00-61420	EARLY CHILDHOOD EDUCATION BAAS : STIPENDS	0.00	1,000.00
10-10-14210-00-61430	EARLY CHILDHOOD EDUCATION BAAS : PART TIME	0.00	
10-10-14210-00-62110	EARLY CHILDHOOD EDUCATION BAAS : FICA MATCHING	2,128.00	
10-10-14210-00-62120	EARLY CHILDHOOD EDUCATION BAAS : RETIREMENT MATCHING	3,667.00	
10-10-14210-00-62210	EARLY CHILDHOOD EDUCATION BAAS : GROUP INSURANCE	7,539.00	
<b>TOTAL EARLY CHILDHOOD EDUCATION BAAS</b>		<b>139,034.00</b>	<b>140,034.00</b>
10-10-32140-00-50010	PUBLIC SERVICE : SUPPLIES	200.00	
10-10-32140-00-50060	PUBLIC SERVICE : MAIL SERVICE/SHIPPING/POSTAGE	75.00	
10-10-32140-00-51010	PUBLIC SERVICE : ADVERTISING/PROMOTIONAL	800.00	
10-10-32140-00-51020	PUBLIC SERVICE : AWARDS	2,000.00	
10-10-32140-00-51040	PUBLIC SERVICE : LUNCHEONS & RECEPTIONS	4,000.00	
10-10-32140-00-52030	PUBLIC SERVICE : INDEPENDENT CONTRACTOR	500.00	
<b>TOTAL PUBLIC SERVICE</b>		<b>7,575.00</b>	<b>7,575.00</b>
10-10-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	7,200.00	
10-10-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	100.00	
10-10-42110-00-50060	CAMPUS MANAGEMENT ADMIN : MAIL SERVICE/SHIPPING/POSTAGE	50.00	
10-10-42110-00-53210	CAMPUS MANAGEMENT ADMIN : REPAIRS & MAINTENANCE	6,000.00	
10-10-42110-00-53310	CAMPUS MANAGEMENT ADMIN : TECH SUPPLIES	63,450.00	
10-10-42110-00-53350	CAMPUS MANAGEMENT ADMIN : TECH SOFTWARE LIC., SUB. & MAI	1,450.00	
10-10-42110-00-53370	CAMPUS MANAGEMENT ADMIN : TECH EQUIP SERV AGREEMENT	0.00	
10-10-42110-00-53390	CAMPUS MANAGEMENT ADMIN : TECH EQUIP \$500-\$4999 NON-CAP	176,000.00	



GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-10-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	55,916.00		55,916.00
10-10-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	0.00	1,000.00	1,000.00
10-10-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	811.00		811.00
10-10-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING	2,307.00		2,307.00
10-10-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	5,861.00		5,861.00
10-10-42110-00-91010	CAMPUS MANAGEMENT ADMIN : EQUIPMENT \$5000 & ABOVE CAPITAL	14,000.00		14,000.00
<b>TOTAL CAMPUS MANAGEMENT ADMIN</b>		<b>333,145.00</b>		<b>334,145.00</b>
10-10-42210-00-50010	LEARNING RESOURCE CENTER : SUPPLIES	12,000.00		12,000.00
10-10-42210-00-50030	LEARNING RESOURCE CENTER : COPIER USAGE	1,000.00		1,000.00
10-10-42210-00-50060	LEARNING RESOURCE CENTER : MAIL SERVICE/SHIPPING/POSTAGE	800.00		800.00
10-10-42210-00-50090	LEARNING RESOURCE CENTER : EQUIPMENT \$500-\$4999 NON-CAPITAL	13,000.00		13,000.00
10-10-42210-00-51010	LEARNING RESOURCE CENTER : ADVERTISING/PROMOTIONAL	500.00		500.00
10-10-42210-00-51040	LEARNING RESOURCE CENTER : LUNCHEONS & RECEPTIONS	820.00		820.00
10-10-42210-00-51120	LEARNING RESOURCE CENTER : DUES/SUBSCRIPTIONS/LICENSES	19,600.00		19,600.00
10-10-42210-00-52030	LEARNING RESOURCE CENTER : INDEPENDENT CONTRACTOR	2,000.00		2,000.00
10-10-42210-00-53350	LEARNING RESOURCE CENTER : TECH SOFTWARE LIC., SUB. & MAI	170,000.00		170,000.00
10-10-42210-00-53360	LEARNING RESOURCE CENTER : TECH LEASES	0.00		0.00
10-10-42210-00-53390	LEARNING RESOURCE CENTER : TECH EQUIP \$500-\$4999 NON-CAP	11,200.00		11,200.00
10-10-42210-00-54110	LEARNING RESOURCE CENTER : TRAVEL-FACULTY & STAFF	400.00		400.00
10-10-42210-00-61210	LEARNING RESOURCE CENTER : ADMIN/PROFESSIONAL SALARIES	184,973.00		184,973.00
10-10-42210-00-61220	LEARNING RESOURCE CENTER : CLASSIFIED SALARIES	65,520.00		65,520.00
10-10-42210-00-61420	LEARNING RESOURCE CENTER : STIPENDS	0.00	4,500.00	4,500.00
10-10-42210-00-62110	LEARNING RESOURCE CENTER : FICA MATCHING	3,632.00		3,632.00
10-10-42210-00-62120	LEARNING RESOURCE CENTER : RETIREMENT MATCHING	10,101.00		10,101.00
10-10-42210-00-62210	LEARNING RESOURCE CENTER : GROUP INSURANCE	25,804.00		25,804.00
10-10-42210-00-91010	LEARNING RESOURCE CENTER : EQUIPMENT \$5000 & ABOVE CAPITAL	9,705.00		9,705.00
10-10-42210-00-91020	LEARNING RESOURCE CENTER : BOOKS & AV-GENERAL	10,000.00		10,000.00
10-10-42210-00-91030	LEARNING RESOURCE CENTER : BOOKS & AV-FACULTY	10,000.00		10,000.00
<b>TOTAL LEARNING RESOURCE CENTER</b>		<b>551,055.00</b>		<b>555,555.00</b>
10-10-42215-00-50010	THE CTR FOR RSRCH & WRTNG : SUPPLIES	0.00		0.00
10-10-42215-00-50030	THE CTR FOR RSRCH & WRTNG : COPIER USAGE	0.00		0.00
10-10-42215-00-50040	THE CTR FOR RSRCH & WRTNG : PRINTING & PREPRINTED FORMS	0.00		0.00
10-10-42215-00-51010	THE CTR FOR RSRCH & WRTNG : ADVERTISING/PROMOTIONAL	0.00		0.00
10-10-42215-00-51040	THE CTR FOR RSRCH & WRTNG : LUNCHEONS & RECEPTIONS	0.00		0.00
10-10-42215-00-51120	THE CTR FOR RSRCH & WRTNG : DUES/SUBSCRIPTIONS/LICENSES	0.00		0.00
10-10-42215-00-53390	THE CTR FOR RSRCH & WRTNG : TECH EQUIP \$500-\$4999 NON-CAP	0.00		0.00
10-10-42215-00-61420	THE CTR FOR RSRCH & WRTNG : STIPENDS	0.00		0.00
10-10-42215-00-61430	THE CTR FOR RSRCH & WRTNG : PART TIME	60,000.00		60,000.00
10-10-42215-00-62110	THE CTR FOR RSRCH & WRTNG : FICA MATCHING	4,590.00		4,590.00
<b>TOTAL CENTER FOR RESEARCH &amp; WRITING</b>		<b>64,590.00</b>		<b>64,590.00</b>
10-10-42220-00-50010	INSTRUCTIONAL SUPPORT : SUPPLIES	2,000.00		2,000.00
10-10-42220-00-50030	INSTRUCTIONAL SUPPORT : COPIER USAGE	2,000.00		2,000.00
10-10-42220-00-50040	INSTRUCTIONAL SUPPORT : PRINTING & PREPRINTED FORMS	250.00		250.00
10-10-42220-00-51010	INSTRUCTIONAL SUPPORT : ADVERTISING/PROMOTIONAL	2,000.00		2,000.00
10-10-42220-00-51040	INSTRUCTIONAL SUPPORT : LUNCHEONS & RECEPTIONS	1,000.00		1,000.00
10-10-42220-00-51120	INSTRUCTIONAL SUPPORT : DUES/SUBSCRIPTIONS/LICENSES	750.00		750.00
10-10-42220-00-52030	INSTRUCTIONAL SUPPORT : INDEPENDENT CONTRACTOR	2,500.00		2,500.00
10-10-42220-00-53350	INSTRUCTIONAL SUPPORT : TECH SOFTWARE LIC., SUB. & MAI	25,850.00		25,850.00
10-10-42220-00-53360	INSTRUCTIONAL SUPPORT : TECH LEASES	0.00		0.00
10-10-42220-00-54010	INSTRUCTIONAL SUPPORT : FUEL	300.00		300.00
10-10-42220-00-54050	INSTRUCTIONAL SUPPORT : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-10-42220-00-54110	INSTRUCTIONAL SUPPORT : TRAVEL-FACULTY & STAFF	500.00		500.00
10-10-42220-00-61220	INSTRUCTIONAL SUPPORT : CLASSIFIED SALARIES	79,760.00		79,760.00
10-10-42220-00-61420	INSTRUCTIONAL SUPPORT : STIPENDS	0.00	8,500.00	8,500.00
10-10-42220-00-61430	INSTRUCTIONAL SUPPORT : PART TIME	207,524.00		207,524.00
10-10-42220-00-62110	INSTRUCTIONAL SUPPORT : FICA MATCHING	17,032.00		17,032.00
10-10-42220-00-62120	INSTRUCTIONAL SUPPORT : RETIREMENT MATCHING	3,290.00		3,290.00
10-10-42220-00-62210	INSTRUCTIONAL SUPPORT : GROUP INSURANCE	8,775.00		8,775.00
<b>TOTAL INSTRUCTIONAL SUPPORT</b>		<b>353,531.00</b>		<b>362,031.00</b>
10-10-42230-00-50010	TESTING : SUPPLIES	1,500.00		1,500.00
10-10-42230-00-50030	TESTING : COPIER USAGE	1,500.00		1,500.00
10-10-42230-00-50040	TESTING : PRINTING & PREPRINTED FORMS	80.00		80.00
10-10-42230-00-50060	TESTING : MAIL SERVICE/SHIPPING/POSTAGE	40.00		40.00
10-10-42230-00-50090	TESTING : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	5,100.00	5,100.00
10-10-42230-00-51040	TESTING : LUNCHEONS & RECEPTIONS	100.00		100.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-10-42230-00-51120	TESTING : DUES/SUBSCRIPTIONS/LICENSES	310.00		310.00
10-10-42230-00-52160	TESTING : ASSESSMENT & TESTING FEES	61,200.00		61,200.00
10-10-42230-00-53350	TESTING : TECH SOFTWARE LIC., SUB. & MAI	385.00		385.00
10-10-42230-00-53360	TESTING : TECH LEASES	0.00		0.00
10-10-42230-00-53390	TESTING : TECH EQUIP \$500-\$4999 NON-CAP	0.00		0.00
10-10-42230-00-54110	TESTING : TRAVEL-FACULTY & STAFF	1,600.00		1,600.00
10-10-42230-00-61210	TESTING : ADMIN/PROFESSIONAL SALARIES	78,534.00	52,500.00	131,034.00
10-10-42230-00-61220	TESTING : CLASSIFIED SALARIES	122,585.00	(52,500.00)	70,085.00
10-10-42230-00-61420	TESTING : STIPENDS	0.00	4,000.00	4,000.00
10-10-42230-00-61430	TESTING : PART TIME	0.00		0.00
10-10-42230-00-62110	TESTING : FICA MATCHING	2,916.00		2,916.00
10-10-42230-00-62120	TESTING : RETIREMENT MATCHING	8,296.00		8,296.00
10-10-42230-00-62210	TESTING : GROUP INSURANCE	15,493.00		15,493.00
10-10-42230-00-91010	TESTING : EQUIPMENT \$5000 & ABOVE CAPITAL	5,100.00	(5,100.00)	0.00
<b>TOTAL TESTING</b>		<b>299,639.00</b>		<b>303,639.00</b>
10-10-42240-00-50010	FINE ARTS PRODUCTION : SUPPLIES	13,000.00		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	2,000.00		2,000.00
10-10-42240-00-50060	FINE ARTS PRODUCTION : MAIL SERVICE/SHIPPING/POSTAGE	100.00		100.00
10-10-42240-00-50090	FINE ARTS PRODUCTION : EQUIPMENT \$500-\$4999 NON-CAPITAL	12,000.00		12,000.00
10-10-42240-00-51010	FINE ARTS PRODUCTION : ADVERTISING/PROMOTIONAL	2,250.00		2,250.00
10-10-42240-00-51120	FINE ARTS PRODUCTION : DUES/SUBSCRIPTIONS/LICENSES	0.00		0.00
10-10-42240-00-52030	FINE ARTS PRODUCTION : INDEPENDENT CONTRACTOR	4,000.00		4,000.00
10-10-42240-00-52140	FINE ARTS PRODUCTION : LEASES-EQUIPMENT/VEHICLES/SPACE	300.00		300.00
10-10-42240-00-53210	FINE ARTS PRODUCTION : REPAIRS & MAINTENANCE	6,000.00		6,000.00
10-10-42240-00-53310	FINE ARTS PRODUCTION : TECH SUPPLIES	2,000.00		2,000.00
10-10-42240-00-53360	FINE ARTS PRODUCTION : TECH LEASES	675.00		675.00
10-10-42240-00-53390	FINE ARTS PRODUCTION : TECH EQUIP \$500-\$4999 NON-CAP	2,000.00		2,000.00
10-10-42240-00-54010	FINE ARTS PRODUCTION : FUEL	350.00		350.00
10-10-42240-00-54050	FINE ARTS PRODUCTION : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-10-42240-00-61420	FINE ARTS PRODUCTION : STIPENDS	2,000.00	2,000.00	4,000.00
10-10-42240-00-61430	FINE ARTS PRODUCTION : PART TIME	12,000.00		12,000.00
10-10-42240-00-62110	FINE ARTS PRODUCTION : FICA MATCHING	918.00		918.00
10-10-42240-00-91010	FINE ARTS PRODUCTION : EQUIPMENT \$5000 & ABOVE CAPITAL	20,000.00		20,000.00
<b>TOTAL FINE ARTS PRODUCTION</b>		<b>79,693.00</b>		<b>81,693.00</b>
10-10-71110-00-50090	GENERAL SERVICES : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	2,975.00	2,975.00
10-10-71110-00-52030	GENERAL SERVICES : INDEPENDENT CONTRACTOR	2,900,000.00		2,900,000.00
10-10-71110-00-53210	GENERAL SERVICES : REPAIRS & MAINTENANCE	100,000.00		100,000.00
10-10-71110-00-53350	GENERAL SERVICES : TECH SOFTWARE LIC., SUB. & MAI	0.00		0.00
10-10-71110-00-53360	GENERAL SERVICES : TECH LEASES	0.00		0.00
10-10-71110-00-61210	GENERAL SERVICES : ADMIN/PROFESSIONAL SALARIES	8,500.00		8,500.00
10-10-71110-00-62110	GENERAL SERVICES : FICA MATCHING	123.00		123.00
10-10-71110-00-62120	GENERAL SERVICES : RETIREMENT MATCHING	351.00		351.00
10-10-71110-00-62210	GENERAL SERVICES : GROUP INSURANCE	706.00		706.00
<b>TOTAL GENERAL SERVICES</b>		<b>3,009,680.00</b>		<b>3,012,655.00</b>
10-10-71210-00-53110	UTILITIES : ELECTRIC	600,000.00		600,000.00
10-10-71210-00-53120	UTILITIES : GAS	100,000.00		100,000.00
10-10-71210-00-53140	UTILITIES : WATER	125,000.00		125,000.00
<b>TOTAL UTILITIES</b>		<b>825,000.00</b>		<b>825,000.00</b>
10-10-71310-00-50010	MAJOR REPAIRS & REHAB : SUPPLIES	250,000.00		250,000.00
10-10-71310-00-52030	MAJOR REPAIRS & REHAB : INDEPENDENT CONTRACTOR	3,425,000.00	397,478.00	3,822,478.00
10-10-71310-00-53210	MAJOR REPAIRS & REHAB : REPAIRS & MAINTENANCE	500,000.00		500,000.00
<b>TOTAL MAJOR REPAIRS &amp; REHAB</b>		<b>4,175,000.00</b>		<b>4,572,478.00</b>
10-10-72110-00-50010	FLEET VEHICLES : SUPPLIES	1,000.00		1,000.00
10-10-72110-00-51010	FLEET VEHICLES : ADVERTISING/PROMOTIONAL	1,000.00		1,000.00
10-10-72110-00-52150	FLEET VEHICLES : EQUIPMENT SERVICE AGREEMENT	9,500.00		9,500.00
10-10-72110-00-53010	FLEET VEHICLES : INSURANCE	75,000.00		75,000.00
10-10-72110-00-53210	FLEET VEHICLES : REPAIRS & MAINTENANCE	25,000.00		25,000.00
10-10-72110-00-53330	FLEET VEHICLES : TECH COMMUNICATIONS	2,500.00		2,500.00
10-10-72110-00-53390	FLEET VEHICLES : TECH EQUIP \$500-\$4999 NON-CAP	3,000.00		3,000.00
10-10-72110-00-54020	FLEET VEHICLES : ALLOCABLE FUEL COSTS	0.00		0.00
10-10-72110-00-54030	FLEET VEHICLES : TIRES & TIRE REPAIRS	5,000.00		5,000.00
10-10-72110-00-54040	FLEET VEHICLES : VEHICLE PARTS & REPAIRS	25,000.00		25,000.00
10-10-72110-00-54110	FLEET VEHICLES : TRAVEL-FACULTY & STAFF	1,000.00		1,000.00
10-10-72110-00-91010	FLEET VEHICLES : EQUIPMENT \$5000 & ABOVE CAPITAL	82,000.00		82,000.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	AMENDMENT #1	FY2023-24
		ORIGINAL BUDGET	(3/7/2024)	AMENDED BUDGET
<b>TOTAL FLEET VEHICLES</b>		<b>230,000.00</b>		<b>230,000.00</b>
10-10-81110-00-57020	SCHOLARSHIPS : TUITION & FEE CHARGES	2,433,578.00		2,433,578.00
<b>TOTAL SCHOLARSHIPS</b>		<b>2,433,578.00</b>		<b>2,433,578.00</b>
10-20-11110-00-50030	BEHAVIORAL SCIENCE : COPIER USAGE	100.00		100.00
10-20-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	22,275.00		22,275.00
10-20-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	0.00	1,500.00	1,500.00
10-20-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	1,704.00		1,704.00
<b>TOTAL BEHAVIORAL SCIENCE</b>		<b>24,079.00</b>		<b>25,579.00</b>
10-20-11210-00-50030	VISUAL ARTS : COPIER USAGE	50.00		50.00
10-20-11210-00-61140	VISUAL ARTS : ADJUNCT SALARIES	14,850.00		14,850.00
10-20-11210-00-61420	VISUAL ARTS : STIPENDS	0.00	1,000.00	1,000.00
10-20-11210-00-62110	VISUAL ARTS : FICA MATCHING	1,136.00		1,136.00
<b>TOTAL VISUAL ARTS</b>		<b>16,036.00</b>		<b>17,036.00</b>
10-20-11230-00-50030	MUSIC : COPIER USAGE	25.00		25.00
10-20-11230-00-61140	MUSIC : ADJUNCT SALARIES	9,900.00		9,900.00
10-20-11230-00-61420	MUSIC : STIPENDS	0.00	1,000.00	1,000.00
10-20-11230-00-62110	MUSIC : FICA MATCHING	614.00		614.00
10-20-11230-00-62120	MUSIC : RETIREMENT MATCHING	144.00		144.00
<b>TOTAL MUSIC</b>		<b>10,683.00</b>		<b>11,683.00</b>
10-20-11310-00-50030	HUMANITIES : COPIER USAGE	400.00		400.00
10-20-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	400.00		400.00
10-20-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	200.00		200.00
10-20-11310-00-61110	HUMANITIES : FACULTY SALARIES	65,091.00		65,091.00
10-20-11310-00-61420	HUMANITIES : STIPENDS	0.00	1,000.00	1,000.00
10-20-11310-00-62110	HUMANITIES : FICA MATCHING	944.00		944.00
10-20-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	2,685.00		2,685.00
10-20-11310-00-62210	HUMANITIES : GROUP INSURANCE	7,245.00		7,245.00
<b>TOTAL HUMANITIES</b>		<b>76,965.00</b>		<b>77,965.00</b>
10-20-11410-00-50030	MATHEMATICS : COPIER USAGE	500.00		500.00
10-20-11410-00-53350	MATHEMATICS : TECH SOFTWARE LIC., SUB. & MAI	120.00		120.00
10-20-11410-00-53360	MATHEMATICS : TECH LEASES	0.00		0.00
10-20-11410-00-54110	MATHEMATICS : TRAVEL-FACULTY & STAFF	200.00		200.00
10-20-11410-00-61110	MATHEMATICS : FACULTY SALARIES	68,880.00		68,880.00
10-20-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00		0.00
10-20-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	14,850.00		14,850.00
10-20-11410-00-61420	MATHEMATICS : STIPENDS	0.00	1,500.00	1,500.00
10-20-11410-00-62110	MATHEMATICS : FICA MATCHING	2,135.00		2,135.00
10-20-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	2,841.00		2,841.00
10-20-11410-00-62210	MATHEMATICS : GROUP INSURANCE	5,352.00		5,352.00
<b>TOTAL MATHEMATICS</b>		<b>94,878.00</b>		<b>96,378.00</b>
10-20-11530-00-50030	BUSINESS : COPIER USAGE	0.00		0.00
10-20-11530-00-61140	BUSINESS : ADJUNCT SALARIES	0.00		0.00
10-20-11530-00-62110	BUSINESS : FICA MATCHING	0.00		0.00
<b>TOTAL BUSINESS</b>		<b>0.00</b>		<b>0.00</b>
10-20-11540-00-50030	COMMUNICATIONS : COPIER USAGE	25.00		25.00
10-20-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	4,950.00		4,950.00
10-20-11540-00-62110	COMMUNICATIONS : FICA MATCHING	379.00		379.00
<b>TOTAL COMMUNICATIONS</b>		<b>5,354.00</b>		<b>5,354.00</b>
10-20-11610-00-50020	CHEMISTRY : SUPPLIES-INSTRUCTIONAL	500.00		500.00
10-20-11610-00-50030	CHEMISTRY : COPIER USAGE	0.00		0.00
10-20-11610-00-61140	CHEMISTRY : ADJUNCT SALARIES	8,250.00		8,250.00
10-20-11610-00-61420	CHEMISTRY : STIPENDS	0.00	500.00	500.00
10-20-11610-00-62110	CHEMISTRY : FICA MATCHING	631.00		631.00
<b>TOTAL CHEMISTRY</b>		<b>9,381.00</b>		<b>9,881.00</b>
10-20-11620-00-50020	GEOLOGY : SUPPLIES-INSTRUCTIONAL	0.00		0.00
10-20-11620-00-54120	GEOLOGY : TRAVEL-INSTRUCTIONAL	0.00		0.00
<b>TOTAL GEOLOGY</b>		<b>0.00</b>		<b>0.00</b>
10-20-11630-00-50020	PHYSICS : SUPPLIES-INSTRUCTIONAL	500.00		500.00
10-20-11630-00-50030	PHYSICS : COPIER USAGE	0.00		0.00
10-20-11630-00-61140	PHYSICS : ADJUNCT SALARIES	8,250.00		8,250.00
10-20-11630-00-61420	PHYSICS : STIPENDS	0.00	500.00	500.00
10-20-11630-00-62110	PHYSICS : FICA MATCHING	631.00		631.00
<b>TOTAL PHYSICS</b>		<b>9,381.00</b>		<b>9,881.00</b>
10-20-11640-00-50010	BIOLOGY : SUPPLIES	300.00		300.00
10-20-11640-00-50020	BIOLOGY : SUPPLIES-INSTRUCTIONAL	6,000.00		6,000.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-20-11640-00-50030	BIOLOGY : COPIER USAGE	700.00		700.00
10-20-11640-00-50090	BIOLOGY : EQUIPMENT \$500-\$4999 NON-CAPITAL	4,500.00		4,500.00
10-20-11640-00-51130	BIOLOGY : STAFF DEVELOPMENT	500.00		500.00
10-20-11640-00-52030	BIOLOGY : INDEPENDENT CONTRACTOR	0.00		0.00
10-20-11640-00-53210	BIOLOGY : REPAIRS & MAINTENANCE	1,000.00		1,000.00
10-20-11640-00-53310	BIOLOGY : TECH SUPPLIES	0.00		0.00
10-20-11640-00-53360	BIOLOGY : TECH LEASES	0.00		0.00
10-20-11640-00-54110	BIOLOGY : TRAVEL-FACULTY & STAFF	250.00		250.00
10-20-11640-00-61110	BIOLOGY : FACULTY SALARIES	56,830.00		56,830.00
10-20-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	11,780.00		11,780.00
10-20-11640-00-61140	BIOLOGY : ADJUNCT SALARIES	26,400.00		26,400.00
10-20-11640-00-61420	BIOLOGY : STIPENDS	0.00	2,500.00	2,500.00
10-20-11640-00-62110	BIOLOGY : FICA MATCHING	3,745.00		3,745.00
10-20-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	2,344.00		2,344.00
10-20-11640-00-62210	BIOLOGY : GROUP INSURANCE	3,939.00		3,939.00
10-20-11640-00-91010	BIOLOGY : EQUIPMENT \$5000 & ABOVE CAPITAL	0.00		0.00
<b>TOTAL BIOLOGY</b>		<b>118,288.00</b>		<b>120,788.00</b>
10-20-11710-00-50030	SOCIAL SCIENCES : COPIER USAGE	200.00		200.00
10-20-11710-00-53360	SOCIAL SCIENCES : TECH LEASES	0.00		0.00
10-20-11710-00-54110	SOCIAL SCIENCES : TRAVEL-FACULTY & STAFF	300.00		300.00
10-20-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	500.00		500.00
10-20-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	150,338.00		150,338.00
10-20-11710-00-61420	SOCIAL SCIENCES : STIPENDS	0.00	2,000.00	2,000.00
10-20-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	2,180.00		2,180.00
10-20-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	6,201.00		6,201.00
10-20-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	8,244.00		8,244.00
<b>TOTAL SOCIAL SCIENCES</b>		<b>167,963.00</b>		<b>169,963.00</b>
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	9,900.00		9,900.00
10-20-11810-00-61420	KINESIOLOGY : STIPENDS	0.00	500.00	500.00
10-20-11810-00-62110	KINESIOLOGY : FICA MATCHING	757.00		757.00
<b>TOTAL KINESIOLOGY</b>		<b>10,782.00</b>		<b>11,282.00</b>
10-20-12110-00-50010	REGISTERED NURSING : SUPPLIES	350.00		350.00
10-20-12110-00-50020	REGISTERED NURSING : SUPPLIES-INSTRUCTIONAL	10,000.00		10,000.00
10-20-12110-00-50030	REGISTERED NURSING : COPIER USAGE	2,000.00		2,000.00
10-20-12110-00-50040	REGISTERED NURSING : PRINTING & PREPRINTED FORMS	350.00		350.00
10-20-12110-00-50090	REGISTERED NURSING : EQUIPMENT \$500-\$4999 NON-CAPITAL	19,000.00		19,000.00
10-20-12110-00-51010	REGISTERED NURSING : ADVERTISING/PROMOTIONAL	400.00		400.00
10-20-12110-00-51040	REGISTERED NURSING : LUNCHEONS & RECEPTIONS	400.00		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	2,500.00		2,500.00
10-20-12110-00-52030	REGISTERED NURSING : INDEPENDENT CONTRACTOR	150.00		150.00
10-20-12110-00-52160	REGISTERED NURSING : ASSESSMENT & TESTING FEES	90,000.00		90,000.00
10-20-12110-00-53020	REGISTERED NURSING : LIABILITY INSURANCE	2,000.00		2,000.00
10-20-12110-00-53210	REGISTERED NURSING : REPAIRS & MAINTENANCE	2,000.00		2,000.00
10-20-12110-00-53350	REGISTERED NURSING : TECH SOFTWARE LIC., SUB. & MAI	2,800.00		2,800.00
10-20-12110-00-53360	REGISTERED NURSING : TECH LEASES	0.00		0.00
10-20-12110-00-54110	REGISTERED NURSING : TRAVEL-FACULTY & STAFF	3,000.00		3,000.00
10-20-12110-00-54120	REGISTERED NURSING : TRAVEL-INSTRUCTIONAL	6,000.00		6,000.00
10-20-12110-00-61110	REGISTERED NURSING : FACULTY SALARIES	710,515.00		710,515.00
10-20-12110-00-61120	REGISTERED NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	80,000.00		80,000.00
10-20-12110-00-61140	REGISTERED NURSING : ADJUNCT SALARIES	70,000.00		70,000.00
10-20-12110-00-61220	REGISTERED NURSING : CLASSIFIED SALARIES	9,686.00		9,686.00
10-20-12110-00-61420	REGISTERED NURSING : STIPENDS	0.00	11,000.00	11,000.00
10-20-12110-00-62110	REGISTERED NURSING : FICA MATCHING	21,918.00		21,918.00
10-20-12110-00-62120	REGISTERED NURSING : RETIREMENT MATCHING	30,717.00		30,717.00
10-20-12110-00-62210	REGISTERED NURSING : GROUP INSURANCE	46,366.00		46,366.00
<b>TOTAL REGISTERED NURSING</b>		<b>1,110,752.00</b>		<b>1,121,752.00</b>
10-20-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	3,300.00		3,300.00
<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>3,300.00</b>		<b>3,300.00</b>
10-20-13120-01-50010	COSMETOLOGY : SUPPLIES	250.00		250.00
10-20-13120-01-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	54,000.00		54,000.00
10-20-13120-01-50030	COSMETOLOGY : COPIER USAGE	350.00		350.00
10-20-13120-01-50040	COSMETOLOGY : PRINTING & PREPRINTED FORMS	250.00		250.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-20-13120-01-51010	COSMETOLOGY : ADVERTISING/PROMOTIONAL	300.00		300.00
10-20-13120-01-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	250.00		250.00
10-20-13120-01-51130	COSMETOLOGY : STAFF DEVELOPMENT	500.00		500.00
10-20-13120-01-52020	COSMETOLOGY : CONTRACT INSTRUCTION	750.00		750.00
10-20-13120-01-53360	COSMETOLOGY : TECH LEASES	0.00		0.00
10-20-13120-01-54050	COSMETOLOGY : VEHICLE MILEAGE ALLOCATION	0.00		0.00
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	149,095.00		149,095.00
10-20-13120-01-61420	COSMETOLOGY : STIPENDS	0.00	2,000.00	2,000.00
10-20-13120-01-62110	COSMETOLOGY : FICA MATCHING	2,162.00		2,162.00
10-20-13120-01-62120	COSMETOLOGY : RETIREMENT MATCHING	6,150.00		6,150.00
10-20-13120-01-62210	COSMETOLOGY : GROUP INSURANCE	9,397.00		9,397.00
<b>TOTAL COSMETOLOGY</b>		<b>225,054.00</b>		<b>227,054.00</b>
10-20-13130-00-50030	CRIMINAL JUSTICE : COPIER USAGE	25.00		25.00
10-20-13130-00-61140	CRIMINAL JUSTICE : ADJUNCT SALARIES	4,950.00		4,950.00
10-20-13130-00-61420	CRIMINAL JUSTICE : STIPENDS	0.00	500.00	500.00
10-20-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	379.00		379.00
<b>TOTAL CRIMINAL JUSTICE</b>		<b>5,354.00</b>		<b>5,854.00</b>
10-20-13210-12-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	50,000.00		50,000.00
<b>TOTAL CORPORATE COLLEGE</b>		<b>50,000.00</b>		<b>50,000.00</b>
10-20-13220-00-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	22,389.00		22,389.00
<b>TOTAL HEALTH PROFESSIONS</b>		<b>22,389.00</b>		<b>22,389.00</b>
10-20-13220-03-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	1,400.00		1,400.00
10-20-13220-03-50030	HEALTH PROFESSIONS : COPIER USAGE	50.00		50.00
10-20-13220-03-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	100.00		100.00
10-20-13220-03-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	400.00		400.00
10-20-13220-03-54110	HEALTH PROFESSIONS : TRAVEL-FACULTY & STAFF	100.00		100.00
10-20-13220-03-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	17,640.00		17,640.00
10-20-13220-03-61420	HEALTH PROFESSIONS : STIPENDS	0.00	1,500.00	1,500.00
10-20-13220-03-61430	HEALTH PROFESSIONS : PART TIME	360.00		360.00
10-20-13220-03-62110	HEALTH PROFESSIONS : FICA MATCHING	1,349.00		1,349.00
<b>TOTAL HEALTH PROFESSIONS</b>		<b>21,399.00</b>		<b>22,899.00</b>
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	30,707.00		30,707.00
<b>TOTAL HEALTH PROFESSIONS</b>		<b>31,092.00</b>		<b>31,092.00</b>
10-20-13220-07-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	739.00		739.00
10-20-13220-07-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	1,440.00		1,440.00
10-20-13220-07-61420	HEALTH PROFESSIONS : STIPENDS	0.00		0.00
10-20-13220-07-62110	HEALTH PROFESSIONS : FICA MATCHING	110.00		110.00
<b>TOTAL HEALTH PROFESSIONS</b>		<b>2,289.00</b>		<b>2,289.00</b>
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	27,400.00		27,400.00
<b>TOTAL HEALTH PROFESSIONS</b>		<b>27,925.00</b>		<b>27,925.00</b>
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
<b>TOTAL HEALTH PROFESSIONS</b>		<b>9,785.00</b>		<b>9,785.00</b>
10-20-13260-05-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	600.00		600.00
10-20-13260-05-53350	INDUSTRIAL & AUTOMATION : TECH SOFTWARE LIC., SUB. & MAI	3,493.00		3,493.00
10-20-13260-05-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	9,600.00		9,600.00
10-20-13260-05-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00		0.00
10-20-13260-05-61430	INDUSTRIAL & AUTOMATION : PART TIME	150.00		150.00
10-20-13260-05-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	734.00		734.00
<b>TOTAL INDUSTRIAL &amp; AUTOMATION</b>		<b>14,577.00</b>		<b>14,577.00</b>
10-20-13260-09-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	2,500.00		2,500.00
10-20-13260-09-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	500.00		500.00
10-20-13260-09-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	11,520.00		11,520.00
10-20-13260-09-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00		0.00
10-20-13260-09-61430	INDUSTRIAL & AUTOMATION : PART TIME	150.00		150.00
10-20-13260-09-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	881.00		881.00
<b>TOTAL INDUSTRIAL &amp; AUTOMATION</b>		<b>15,551.00</b>		<b>15,551.00</b>
10-20-13260-13-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	9,000.00		9,000.00



GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-20-13260-13-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	19,200.00		19,200.00
10-20-13260-13-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00	1,000.00	1,000.00
10-20-13260-13-61430	INDUSTRIAL & AUTOMATION : PART TIME	300.00		300.00
10-20-13260-13-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	1,469.00		1,469.00
10-20-13260-13-91010	INDUSTRIAL & AUTOMATION : EQUIPMENT \$5000 & ABOVE CAPITAL	5,500.00		5,500.00
<b>TOTAL INDUSTRIAL &amp; AUTOMATION</b>		<b>35,469.00</b>		<b>36,469.00</b>
10-20-13260-14-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	250.00		250.00
10-20-13260-14-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	2,880.00		2,880.00
10-20-13260-14-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	270.00		270.00
<b>TOTAL INDUSTRIAL &amp; AUTOMATION</b>		<b>3,400.00</b>		<b>3,400.00</b>
10-20-13270-00-50030	COMMUNITY EDUCATION : COPIER USAGE	50.00		50.00
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
<b>TOTAL COMMUNITY EDUCATION</b>		<b>3,280.00</b>		<b>3,280.00</b>
10-20-14110-00-50010	EDUCATION : SUPPLIES	50.00		50.00
10-20-14110-00-50020	EDUCATION : SUPPLIES-INSTRUCTIONAL	50.00		50.00
10-20-14110-00-50030	EDUCATION : COPIER USAGE	50.00		50.00
10-20-14110-00-61140	EDUCATION : ADJUNCT SALARIES	9,900.00		9,900.00
10-20-14110-00-61420	EDUCATION : STIPENDS	0.00	1,000.00	1,000.00
10-20-14110-00-62110	EDUCATION : FICA MATCHING	614.00		614.00
10-20-14110-00-62120	EDUCATION : RETIREMENT MATCHING	144.00		144.00
<b>TOTAL EDUCATION</b>		<b>10,808.00</b>		<b>11,808.00</b>
10-20-14130-00-61120	INSTR. DEVEL. READIN/WRITING : OVERLOAD SALARIES (FT FACULTY ONLY)	7,425.00		7,425.00
10-20-14130-00-62110	INSTR. DEVEL. READIN/WRITING : FICA MATCHING	568.00		568.00
<b>TOTAL INSTR. DEVEL. READING/WRITING</b>		<b>7,993.00</b>		<b>7,993.00</b>
10-20-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION : SUPPLIES	500.00		500.00
10-20-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION : COPIER USAGE	1,000.00		1,000.00
10-20-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION : PRINTING & PREPRINTED FORMS	1,000.00		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	3,000.00		3,000.00
10-20-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION : COMMUNITY RELATIONS	150.00		150.00
10-20-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION : LUNCHEONS & RECEPTIONS	2,300.00		2,300.00
10-20-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION : DUES/SUBSCRIPTIONS/LICENSES	150.00		150.00
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	0.00		0.00
10-20-41230-00-54010	DIRECTOR-WORKFORCE EDUCATION : FUEL	1,000.00		1,000.00
10-20-41230-00-54050	DIRECTOR-WORKFORCE EDUCATION : VEHICLE MILEAGE ALLOCATION	0.00		0.00
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	75,801.00		75,801.00
10-20-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALARIES	33,529.00		33,529.00
10-20-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION : STIPENDS	420.00	2,500.00	2,920.00
10-20-41230-00-61430	DIRECTOR-WORKFORCE EDUCATION : PART TIME	0.00		0.00
10-20-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION : FICA MATCHING	1,585.00		1,585.00
10-20-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MATCHING	4,510.00		4,510.00
10-20-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION : GROUP INSURANCE	12,351.00		12,351.00
<b>TOTAL DIRECTOR-WORKFORCE EDUCATION</b>		<b>145,696.00</b>		<b>148,196.00</b>
10-20-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	2,985.00		2,985.00
10-20-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	700.00		700.00
10-20-42110-00-50040	CAMPUS MANAGEMENT ADMIN : PRINTING & PREPRINTED FORMS	700.00		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	2,000.00		2,000.00
10-20-42110-00-51040	CAMPUS MANAGEMENT ADMIN : LUNCHEONS & RECEPTIONS	2,500.00		2,500.00
10-20-42110-00-51120	CAMPUS MANAGEMENT ADMIN : DUES/SUBSCRIPTIONS/LICENSES	400.00		400.00
10-20-42110-00-53210	CAMPUS MANAGEMENT ADMIN : REPAIRS & MAINTENANCE	3,000.00		3,000.00
10-20-42110-00-53310	CAMPUS MANAGEMENT ADMIN : TECH SUPPLIES	16,600.00		16,600.00
10-20-42110-00-53360	CAMPUS MANAGEMENT ADMIN : TECH LEASES	0.00		0.00
10-20-42110-00-53390	CAMPUS MANAGEMENT ADMIN : TECH EQUIP \$500-\$4999 NON-CAP	46,000.00		46,000.00
10-20-42110-00-54110	CAMPUS MANAGEMENT ADMIN : TRAVEL-FACULTY & STAFF	2,500.00		2,500.00
10-20-42110-00-61210	CAMPUS MANAGEMENT ADMIN : ADMIN/PROFESSIONAL SALARIES	102,863.00		102,863.00
10-20-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	89,915.00		89,915.00
10-20-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	420.00	3,000.00	3,420.00
10-20-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	2,795.00		2,795.00
10-20-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING	7,700.00		7,700.00
10-20-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	13,970.00		13,970.00
<b>TOTAL CAMPUS MANAGEMENT ADMIN</b>		<b>310,048.00</b>		<b>313,048.00</b>

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-20-42210-00-50010	LEARNING RESOURCE CENTER : SUPPLIES	100.00		100.00
10-20-42210-00-50030	LEARNING RESOURCE CENTER : COPIER USAGE	175.00		175.00
10-20-42210-00-50060	LEARNING RESOURCE CENTER : MAIL SERVICE/SHIPPING/POSTAGE	0.00		0.00
10-20-42210-00-51040	LEARNING RESOURCE CENTER : LUNCHEONS & RECEPTIONS	350.00		350.00
10-20-42210-00-51120	LEARNING RESOURCE CENTER : DUES/SUBSCRIPTIONS/LICENSES	400.00		400.00
10-20-42210-00-53360	LEARNING RESOURCE CENTER : TECH LEASES	0.00		0.00
10-20-42210-00-54110	LEARNING RESOURCE CENTER : TRAVEL-FACULTY & STAFF	400.00		400.00
10-20-42210-00-61420	LEARNING RESOURCE CENTER : STIPENDS	0.00	500.00	500.00
10-20-42210-00-61430	LEARNING RESOURCE CENTER : PART TIME	11,000.00		11,000.00
10-20-42210-00-62110	LEARNING RESOURCE CENTER : FICA MATCHING	842.00		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
<b>TOTAL LEARNING RESOURCE CENTER</b>		<b>15,267.00</b>		<b>15,767.00</b>
10-20-42220-00-50020	INSTRUCTIONAL SUPPORT : SUPPLIES-INSTRUCTIONAL	0.00		0.00
10-20-42220-00-50030	INSTRUCTIONAL SUPPORT : COPIER USAGE	250.00		250.00
10-20-42220-00-61420	INSTRUCTIONAL SUPPORT : STIPENDS	0.00	1,000.00	1,000.00
10-20-42220-00-61430	INSTRUCTIONAL SUPPORT : PART TIME	20,000.00		20,000.00
10-20-42220-00-62110	INSTRUCTIONAL SUPPORT : FICA MATCHING	1,172.00		1,172.00
10-20-42220-00-62120	INSTRUCTIONAL SUPPORT : RETIREMENT MATCHING	274.00		274.00
<b>TOTAL INSTRUCTIONAL SUPPORT</b>		<b>21,696.00</b>		<b>22,696.00</b>
10-20-42230-00-50030	TESTING : COPIER USAGE	150.00		150.00
10-20-42230-00-52160	TESTING : ASSESSMENT & TESTING FEES	4,000.00		4,000.00
10-20-42230-00-53360	TESTING : TECH LEASES	0.00		0.00
10-20-42230-00-61420	TESTING : STIPENDS	0.00	500.00	500.00
10-20-42230-00-61430	TESTING : PART TIME	11,000.00		11,000.00
10-20-42230-00-62110	TESTING : FICA MATCHING	842.00		842.00
<b>TOTAL TESTING</b>		<b>15,992.00</b>		<b>16,492.00</b>
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
10-20-51110-00-51030	STUDENT SERVICES : COMMUNITY RELATIONS	0.00		0.00
10-20-51110-00-51040	STUDENT SERVICES : LUNCHEONS & RECEPTIONS	200.00		200.00
10-20-51110-00-53360	STUDENT SERVICES : TECH LEASES	0.00		0.00
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	79,169.00		79,169.00
10-20-51110-00-61420	STUDENT SERVICES : STIPENDS	0.00	1,500.00	1,500.00
10-20-51110-00-62110	STUDENT SERVICES : FICA MATCHING	1,148.00		1,148.00
10-20-51110-00-62120	STUDENT SERVICES : RETIREMENT MATCHING	3,266.00		3,266.00
10-20-51110-00-62210	STUDENT SERVICES : GROUP INSURANCE	5,455.00		5,455.00
<b>TOTAL STUDENT SERVICES</b>		<b>93,288.00</b>		<b>94,788.00</b>
10-20-53310-00-50030	DISABILITY SERVICES : COPIER USAGE	50.00		50.00
10-20-53310-00-52030	DISABILITY SERVICES : INDEPENDENT CONTRACTOR	5,000.00		5,000.00
10-20-53310-00-61420	DISABILITY SERVICES : STIPENDS	0.00	500.00	500.00
10-20-53310-00-61430	DISABILITY SERVICES : PART TIME	5,000.00		5,000.00
10-20-53310-00-62110	DISABILITY SERVICES : FICA MATCHING	306.00		306.00
<b>TOTAL DISABILITY SERVICES</b>		<b>10,356.00</b>		<b>10,856.00</b>
10-20-60000-00-51020	BOARD OF TRUSTEES : AWARDS	0.00		0.00
10-20-60000-00-54110	BOARD OF TRUSTEES : TRAVEL-FACULTY & STAFF	1,300.00		1,300.00
<b>TOTAL BOARD OF TRUSTEES</b>		<b>1,300.00</b>		<b>1,300.00</b>
10-20-61410-00-50010	GENERAL INSTITUTIONAL : SUPPLIES	0.00		0.00
10-20-61410-00-56030	GENERAL INSTITUTIONAL : BANK CHARGES	0.00		0.00
10-20-61410-00-59010	GENERAL INSTITUTIONAL : CONTINGENCY	638,323.00		638,323.00
<b>TOTAL GENERAL INSTITUTIONAL</b>		<b>638,323.00</b>		<b>638,323.00</b>
10-20-62110-00-50010	BUSINESS SERVICES : SUPPLIES	0.00		0.00
10-20-62110-00-50060	BUSINESS SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	0.00		0.00
10-20-62110-00-52140	BUSINESS SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	0.00		0.00
<b>TOTAL BUSINESS SERVICES</b>		<b>0.00</b>		<b>0.00</b>
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	44,100.00		44,100.00
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		357.00
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	18,500.00		18,500.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-20-62310-00-53390	TECH SVCS : TECH EQUIP \$500-\$4999 NON-CAP	7,500.00		7,500.00
10-20-62310-00-54110	TECH SVCS : TRAVEL-FACULTY & STAFF	1,500.00		1,500.00
10-20-62310-00-61220	TECH SVCS : CLASSIFIED SALARIES	50,894.00		50,894.00
10-20-62310-00-61420	TECH SVCS : STIPENDS	420.00	1,500.00	1,920.00
10-20-62310-00-61430	TECH SVCS : PART TIME	23,712.00		23,712.00
10-20-62310-00-62110	TECH SVCS : FICA MATCHING	2,552.00		2,552.00
10-20-62310-00-62120	TECH SVCS : RETIREMENT MATCHING	2,099.00		2,099.00
10-20-62310-00-62210	TECH SVCS : GROUP INSURANCE	3,879.00		3,879.00
10-20-62310-00-91010	TECH SVCS : EQUIPMENT \$5000 & ABOVE CAPITAL	5,000.00		5,000.00
<b>TOTAL TECHNOLOGY SERVICES</b>		<b>225,013.00</b>		<b>226,513.00</b>
10-20-63510-00-50010	CAMPUS POLICE : SUPPLIES	7,900.00		7,900.00
10-20-63510-00-50030	CAMPUS POLICE : COPIER USAGE	250.00		250.00
10-20-63510-00-50040	CAMPUS POLICE : PRINTING & PREPRINTED FORMS	2,000.00		2,000.00
10-20-63510-00-50060	CAMPUS POLICE : MAIL SERVICE/SHIPPING/POSTAGE	250.00		250.00
10-20-63510-00-50090	CAMPUS POLICE : EQUIPMENT \$500-\$4999 NON-CAPITAL	2,700.00		2,700.00
10-20-63510-00-51040	CAMPUS POLICE : LUNCHEONS & RECEPTIONS	300.00		300.00
10-20-63510-00-51130	CAMPUS POLICE : STAFF DEVELOPMENT	0.00		0.00
10-20-63510-00-53010	CAMPUS POLICE : INSURANCE	50.00		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	2,057.00		2,057.00
10-20-63510-00-53360	CAMPUS POLICE : TECH LEASES	842.00		842.00
10-20-63510-00-54010	CAMPUS POLICE : FUEL	1,000.00		1,000.00
10-20-63510-00-54050	CAMPUS POLICE : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-20-63510-00-54110	CAMPUS POLICE : TRAVEL-FACULTY & STAFF	800.00		800.00
10-20-63510-00-61220	CAMPUS POLICE : CLASSIFIED SALARIES	47,524.00		47,524.00
10-20-63510-00-61420	CAMPUS POLICE : STIPENDS	420.00	2,000.00	2,420.00
10-20-63510-00-61430	CAMPUS POLICE : PART TIME	65,000.00		65,000.00
10-20-63510-00-62110	CAMPUS POLICE : FICA MATCHING	5,662.00		5,662.00
10-20-63510-00-62120	CAMPUS POLICE : RETIREMENT MATCHING	1,960.00		1,960.00
10-20-63510-00-62210	CAMPUS POLICE : GROUP INSURANCE	7,069.00		7,069.00
10-20-63510-00-91010	CAMPUS POLICE : EQUIPMENT \$5000 & ABOVE CAPITAL	11,000.00		11,000.00
<b>TOTAL CAMPUS POLICE</b>		<b>158,484.00</b>		<b>160,484.00</b>
10-20-71110-00-50010	GENERAL SERVICES : SUPPLIES	27,450.00		27,450.00
10-20-71110-00-50030	GENERAL SERVICES : COPIER USAGE	100.00		100.00
10-20-71110-00-50090	GENERAL SERVICES : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00		0.00
10-20-71110-00-52030	GENERAL SERVICES : INDEPENDENT CONTRACTOR	138,250.00		138,250.00
10-20-71110-00-52140	GENERAL SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	2,119,500.00		2,119,500.00
10-20-71110-00-53010	GENERAL SERVICES : INSURANCE	100,000.00		100,000.00
10-20-71110-00-53210	GENERAL SERVICES : REPAIRS & MAINTENANCE	46,500.00		46,500.00
10-20-71110-00-54010	GENERAL SERVICES : FUEL	750.00		750.00
10-20-71110-00-54050	GENERAL SERVICES : VEHICLE MILEAGE ALLOCATION	0.00		0.00
10-20-71110-00-61220	GENERAL SERVICES : CLASSIFIED SALARIES	120,383.00		120,383.00
10-20-71110-00-61420	GENERAL SERVICES : STIPENDS	420.00	4,500.00	4,920.00
10-20-71110-00-61430	GENERAL SERVICES : PART TIME	41,040.00		41,040.00
10-20-71110-00-62110	GENERAL SERVICES : FICA MATCHING	4,885.00		4,885.00
10-20-71110-00-62120	GENERAL SERVICES : RETIREMENT MATCHING	9,932.00		9,932.00
10-20-71110-00-62210	GENERAL SERVICES : GROUP INSURANCE	11,315.00		11,315.00
<b>TOTAL GENERAL SERVICES</b>		<b>2,620,525.00</b>		<b>2,625,025.00</b>
10-20-71210-00-53110	UTILITIES : ELECTRIC	150,000.00		150,000.00
10-20-71210-00-53120	UTILITIES : GAS	2,500.00		2,500.00
10-20-71210-00-53140	UTILITIES : WATER	50,000.00		50,000.00
<b>TOTAL UTILITIES</b>		<b>202,500.00</b>		<b>202,500.00</b>
10-20-72110-00-50010	FLEET VEHICLES : SUPPLIES	250.00		250.00
10-20-72110-00-53210	FLEET VEHICLES : REPAIRS & MAINTENANCE	2,500.00		2,500.00
<b>TOTAL FLEET VEHICLES</b>		<b>2,750.00</b>		<b>2,750.00</b>
10-40-11110-00-54120	BEHAVIORAL SCIENCE : TRAVEL-INSTRUCTIONAL	0.00		0.00
10-40-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	0.00		0.00
10-40-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	0.00		0.00
10-40-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	0.00		0.00
<b>TOTAL BEHAVIORAL SCIENCE</b>		<b>0.00</b>		<b>0.00</b>
10-40-11230-00-50010	MUSIC : SUPPLIES	0.00		0.00
10-40-11230-00-50020	MUSIC : SUPPLIES-INSTRUCTIONAL	0.00		0.00
10-40-11230-00-61140	MUSIC : ADJUNCT SALARIES	0.00		0.00
10-40-11230-00-62110	MUSIC : FICA MATCHING	0.00		0.00
<b>TOTAL MUSIC</b>		<b>0.00</b>		<b>0.00</b>

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDED BUDGET
		AMENDMENT #1	(3/7/2024)
10-40-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	0.00	0.00
10-40-11310-00-61110	HUMANITIES : FACULTY SALARIES	0.00	0.00
10-40-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	0.00	0.00
10-40-11310-00-61420	HUMANITIES : STIPENDS	0.00	0.00
10-40-11310-00-62110	HUMANITIES : FICA MATCHING	0.00	0.00
10-40-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	0.00	0.00
10-40-11310-00-62210	HUMANITIES : GROUP INSURANCE	0.00	0.00
<b>TOTAL HUMANITIES</b>		<b>0.00</b>	<b>0.00</b>
10-40-11410-00-50010	MATHEMATICS : SUPPLIES	0.00	0.00
10-40-11410-00-50020	MATHEMATICS : SUPPLIES-INSTRUCTIONAL	0.00	0.00
10-40-11410-00-50030	MATHEMATICS : COPIER USAGE	0.00	0.00
10-40-11410-00-61110	MATHEMATICS : FACULTY SALARIES	0.00	0.00
10-40-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	0.00
10-40-11410-00-61420	MATHEMATICS : STIPENDS	0.00	0.00
10-40-11410-00-62110	MATHEMATICS : FICA MATCHING	0.00	0.00
10-40-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	0.00	0.00
10-40-11410-00-62210	MATHEMATICS : GROUP INSURANCE	0.00	0.00
<b>TOTAL MATHEMATICS</b>		<b>0.00</b>	<b>0.00</b>
10-40-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	0.00	0.00
10-40-11540-00-61420	COMMUNICATIONS : STIPENDS	0.00	0.00
10-40-11540-00-62110	COMMUNICATIONS : FICA MATCHING	0.00	0.00
<b>TOTAL COMMUNICATIONS</b>		<b>0.00</b>	<b>0.00</b>
10-40-11640-00-53360	BIOLOGY : TECH LEASES	0.00	0.00
10-40-11640-00-61110	BIOLOGY : FACULTY SALARIES	0.00	0.00
10-40-11640-00-61420	BIOLOGY : STIPENDS	0.00	0.00
10-40-11640-00-62110	BIOLOGY : FICA MATCHING	0.00	0.00
10-40-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	0.00	0.00
10-40-11640-00-62210	BIOLOGY : GROUP INSURANCE	0.00	0.00
<b>TOTAL BIOLOGY</b>		<b>0.00</b>	<b>0.00</b>
10-40-11710-00-53360	SOCIAL SCIENCES : TECH LEASES	0.00	0.00
10-40-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	0.00	0.00
10-40-11710-00-61420	SOCIAL SCIENCES : STIPENDS	0.00	0.00
10-40-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	0.00	0.00
10-40-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	0.00	0.00
10-40-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	0.00	0.00
<b>TOTAL SOCIAL SCIENCES</b>		<b>0.00</b>	<b>0.00</b>
10-40-13220-03-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	0.00	0.00
10-40-13220-03-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	0.00	0.00
10-40-13220-03-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	0.00	0.00
10-40-13220-03-54050	HEALTH PROFESSIONS : VEHICLE MILEAGE ALLOCATION	0.00	0.00
10-40-13220-03-54120	HEALTH PROFESSIONS : TRAVEL-INSTRUCTIONAL	0.00	0.00
10-40-13220-03-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	0.00	0.00
10-40-13220-03-61430	HEALTH PROFESSIONS : PART TIME	0.00	0.00
10-40-13220-03-62110	HEALTH PROFESSIONS : FICA MATCHING	0.00	0.00
<b>TOTAL HEALTH PROFESSIONS</b>		<b>0.00</b>	<b>0.00</b>
10-40-13220-04-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	0.00	0.00
10-40-13220-04-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	0.00	0.00
10-40-13220-04-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	0.00	0.00
10-40-13220-04-54050	HEALTH PROFESSIONS : VEHICLE MILEAGE ALLOCATION	0.00	0.00
<b>TOTAL HEALTH PROFESSIONS</b>		<b>0.00</b>	<b>0.00</b>
10-40-13220-11-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	0.00	0.00
10-40-13220-11-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	0.00	0.00
10-40-13220-11-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	0.00	0.00
10-40-13220-11-54110	HEALTH PROFESSIONS : TRAVEL-FACULTY & STAFF	0.00	0.00
<b>TOTAL HEALTH PROFESSIONS</b>		<b>0.00</b>	<b>0.00</b>
10-40-14110-00-61140	EDUCATION : ADJUNCT SALARIES	0.00	0.00
10-40-14110-00-62110	EDUCATION : FICA MATCHING	0.00	0.00
<b>TOTAL EDUCATION</b>		<b>0.00</b>	<b>0.00</b>
10-40-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	0.00	0.00
10-40-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	0.00	0.00
10-40-42110-00-53010	CAMPUS MANAGEMENT ADMIN : INSURANCE	0.00	0.00
10-40-42110-00-53210	CAMPUS MANAGEMENT ADMIN : REPAIRS & MAINTENANCE	0.00	0.00
10-40-42110-00-53360	CAMPUS MANAGEMENT ADMIN : TECH LEASES	0.00	0.00
10-40-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	0.00	0.00
10-40-42110-00-61430	CAMPUS MANAGEMENT ADMIN : PART TIME	0.00	0.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-40-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	0.00		0.00
<b>TOTAL CAMPUS MANAGEMENT ADMIN</b>		<b>0.00</b>		<b>0.00</b>
10-40-42220-00-61430	INSTRUCTIONAL SUPPORT : PART TIME	0.00		0.00
10-40-42220-00-62110	INSTRUCTIONAL SUPPORT : FICA MATCHING	0.00		0.00
<b>TOTAL INSTRUCTIONAL SUPPORT</b>		<b>0.00</b>		<b>0.00</b>
10-40-71210-00-53110	UTILITIES : ELECTRIC	0.00		0.00
10-40-71210-00-53120	UTILITIES : GAS	0.00		0.00
10-40-71210-00-53140	UTILITIES : WATER	0.00		0.00
<b>TOTAL UTILITIES</b>		<b>0.00</b>		<b>0.00</b>
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	0.00		0.00
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	7,500.00		7,500.00
10-50-12115-00-51040	BACHELOR OF SCIENCE NURSING : LUNCHEONS & RECEPTIONS	2,100.00		2,100.00
10-50-12115-00-51120	BACHELOR OF SCIENCE NURSING : DUES/SUBSCRIPTIONS/LICENSES	575.00		575.00
10-50-12115-00-51130	BACHELOR OF SCIENCE NURSING : STAFF DEVELOPMENT	1,089.00		1,089.00
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	1,800.00		1,800.00
10-50-12115-00-53310	BACHELOR OF SCIENCE NURSING : TECH SUPPLIES	400.00		400.00
10-50-12115-00-53330	BACHELOR OF SCIENCE NURSING : TECH COMMUNICATIONS	350.00		350.00
10-50-12115-00-53350	BACHELOR OF SCIENCE NURSING : TECH SOFTWARE LIC., SUB. & MAI	450.00		450.00
10-50-12115-00-53360	BACHELOR OF SCIENCE NURSING : TECH LEASES	425.00		425.00
10-50-12115-00-54110	BACHELOR OF SCIENCE NURSING : TRAVEL-FACULTY & STAFF	9,600.00		9,600.00
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	176,148.00		176,148.00
10-50-12115-00-61120	BACHELOR OF SCIENCE NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00		0.00
10-50-12115-00-61140	BACHELOR OF SCIENCE NURSING : ADJUNCT SALARIES	108,900.00		108,900.00
10-50-12115-00-61220	BACHELOR OF SCIENCE NURSING : CLASSIFIED SALARIES	9,685.00		9,685.00
10-50-12115-00-61420	BACHELOR OF SCIENCE NURSING : STIPENDS	420.00	3,500.00	3,920.00
10-50-12115-00-62110	BACHELOR OF SCIENCE NURSING : FICA MATCHING	11,025.00		11,025.00
10-50-12115-00-62120	BACHELOR OF SCIENCE NURSING : RETIREMENT MATCHING	7,433.00		7,433.00
10-50-12115-00-62210	BACHELOR OF SCIENCE NURSING : GROUP INSURANCE	11,389.00		11,389.00
<b>TOTAL BACHELOR OF SCIENCE NURSING</b>		<b>356,614.00</b>		<b>360,114.00</b>
10-50-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	37,125.00		37,125.00
10-50-13110-00-61140	INFORMATION TECHNOLOGY : ADJUNCT SALARIES	33,000.00		33,000.00
10-50-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	0.00	5,000.00	5,000.00
10-50-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	5,365.00		5,365.00
<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>75,490.00</b>		<b>80,490.00</b>
10-50-13130-00-61120	CRIMINAL JUSTICE : OVERLOAD SALARIES (FT FACULTY ONLY)	9,900.00		9,900.00
10-50-13130-00-61140	CRIMINAL JUSTICE : ADJUNCT SALARIES	0.00		0.00
10-50-13130-00-61420	CRIMINAL JUSTICE : STIPENDS	0.00		0.00
10-50-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	757.00		757.00
<b>TOTAL CRIMINAL JUSTICE</b>		<b>10,657.00</b>		<b>10,657.00</b>
10-50-13150-00-50010	FIRE : SUPPLIES	50.00		50.00
10-50-13150-00-50020	FIRE : SUPPLIES-INSTRUCTIONAL	100.00		100.00
10-50-13150-00-50030	FIRE : COPIER USAGE	50.00		50.00
10-50-13150-00-50040	FIRE : PRINTING & PREPRINTED FORMS	70.00		70.00
10-50-13150-00-51010	FIRE : ADVERTISING/PROMOTIONAL	200.00		200.00
10-50-13150-00-51120	FIRE : DUES/SUBSCRIPTIONS/LICENSES	185.00		185.00
10-50-13150-00-53360	FIRE : TECH LEASES	361.00		361.00
10-50-13150-00-54110	FIRE : TRAVEL-FACULTY & STAFF	400.00		400.00
10-50-13150-00-61110	FIRE : FACULTY SALARIES	87,865.00		87,865.00
10-50-13150-00-61120	FIRE : OVERLOAD SALARIES (FT FACULTY ONLY)	6,600.00		6,600.00
10-50-13150-00-61220	FIRE : CLASSIFIED SALARIES	7,277.00		7,277.00
10-50-13150-00-61420	FIRE : STIPENDS	0.00	1,000.00	1,000.00
10-50-13150-00-61430	FIRE : PART TIME	2,400.00		2,400.00
10-50-13150-00-62110	FIRE : FICA MATCHING	2,068.00		2,068.00
10-50-13150-00-62120	FIRE : RETIREMENT MATCHING	3,806.00		3,806.00
10-50-13150-00-62210	FIRE : GROUP INSURANCE	5,670.00		5,670.00
<b>TOTAL FIRE</b>		<b>117,102.00</b>		<b>118,102.00</b>
10-50-13170-00-50010	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES	300.00		300.00
10-50-13170-00-50020	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES-INSTRUCTIONAL	1,500.00		1,500.00
10-50-13170-00-50030	ORGANIZATIONAL LEADERSHIP BAAS : COPIER USAGE	300.00		300.00



GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	AMENDMENT #1	FY2023-24
		ORIGINAL BUDGET	(3/7/2024)	AMENDED BUDGET
10-50-13170-00-50040	ORGANIZATIONAL LEADERSHIP BAAS : PRINTING & PREPRINTED FORMS	450.00		450.00
10-50-13170-00-51010	ORGANIZATIONAL LEADERSHIP BAAS : ADVERTISING/PROMOTIONAL	2,000.00		2,000.00
10-50-13170-00-51020	ORGANIZATIONAL LEADERSHIP BAAS : AWARDS	100.00		100.00
10-50-13170-00-51040	ORGANIZATIONAL LEADERSHIP BAAS : LUNCHEONS & RECEPTIONS	100.00		100.00
10-50-13170-00-51120	ORGANIZATIONAL LEADERSHIP BAAS : DUES/SUBSCRIPTIONS/LICENSES	500.00		500.00
10-50-13170-00-53350	ORGANIZATIONAL LEADERSHIP BAAS : TECH SOFTWARE LIC., SUB. & MAI	300.00		300.00
10-50-13170-00-53360	ORGANIZATIONAL LEADERSHIP BAAS : TECH LEASES	598.00		598.00
10-50-13170-00-54110	ORGANIZATIONAL LEADERSHIP BAAS : TRAVEL-FACULTY & STAFF	1,000.00		1,000.00
10-50-13170-00-61110	ORGANIZATIONAL LEADERSHIP BAAS : FACULTY SALARIES	99,335.00		99,335.00
10-50-13170-00-61140	ORGANIZATIONAL LEADERSHIP BAAS : ADJUNCT SALARIES	4,950.00		4,950.00
10-50-13170-00-61420	ORGANIZATIONAL LEADERSHIP BAAS : STIPENDS	420.00	1,500.00	1,920.00
10-50-13170-00-62110	ORGANIZATIONAL LEADERSHIP BAAS : FICA MATCHING	1,819.00		1,819.00
10-50-13170-00-62120	ORGANIZATIONAL LEADERSHIP BAAS : RETIREMENT MATCHING	3,973.00		3,973.00
10-50-13170-00-62210	ORGANIZATIONAL LEADERSHIP BAAS : GROUP INSURANCE	7,588.00		7,588.00
<b>TOTAL ORGANIZATIONAL LEADERSHIP BAAS</b>		<b>125,233.00</b>		<b>126,733.00</b>
10-50-13210-00-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	0.00		0.00
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	1,500.00		1,500.00
10-50-13210-00-54110	CORPORATE COLLEGE : TRAVEL-FACULTY & STAFF	210.00		210.00
10-50-13210-00-61420	CORPORATE COLLEGE : STIPENDS	0.00	500.00	500.00
10-50-13210-00-61430	CORPORATE COLLEGE : PART TIME	0.00		0.00
<b>TOTAL CORPORATE COLLEGE</b>		<b>13,810.00</b>		<b>14,310.00</b>
10-50-13210-02-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	0.00		0.00
10-50-13210-02-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	0.00		0.00
10-50-13210-02-61430	CORPORATE COLLEGE : PART TIME	0.00		0.00
10-50-13210-02-62110	CORPORATE COLLEGE : FICA MATCHING	0.00		0.00
<b>TOTAL CORPORATE COLLEGE</b>		<b>0.00</b>		<b>0.00</b>
10-50-13210-06-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	1,000.00		1,000.00
10-50-13210-06-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	6,000.00		6,000.00
10-50-13210-06-52160	CORPORATE COLLEGE : ASSESSMENT & TESTING FEES	0.00		0.00
10-50-13210-06-54110	CORPORATE COLLEGE : TRAVEL-FACULTY & STAFF	0.00		0.00
10-50-13210-06-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	1,400.00		1,400.00
10-50-13210-06-62110	CORPORATE COLLEGE : FICA MATCHING	107.00		107.00
<b>TOTAL CORPORATE COLLEGE</b>		<b>8,507.00</b>		<b>8,507.00</b>
10-50-13210-12-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	200,000.00		200,000.00
<b>TOTAL CORPORATE COLLEGE</b>		<b>200,000.00</b>		<b>200,000.00</b>
10-50-13220-03-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	300.00		300.00
10-50-13220-03-62110	HEALTH PROFESSIONS : FICA MATCHING	23.00		23.00
<b>TOTAL HEALTH PROFESSIONS</b>		<b>323.00</b>		<b>323.00</b>
10-50-13260-15-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	0.00		0.00
10-50-13260-15-51010	INDUSTRIAL & AUTOMATION : ADVERTISING/PROMOTIONAL	0.00		0.00
10-50-13260-15-52020	INDUSTRIAL & AUTOMATION : CONTRACT INSTRUCTION	0.00		0.00
10-50-13260-15-52030	INDUSTRIAL & AUTOMATION : INDEPENDENT CONTRACTOR	0.00		0.00
<b>TOTAL INDUSTRIAL &amp; AUTOMATION</b>		<b>0.00</b>		<b>0.00</b>
10-50-13270-00-52020	COMMUNITY EDUCATION : CONTRACT INSTRUCTION	2,000.00		2,000.00
<b>TOTAL COMMUNITY EDUCATION</b>		<b>2,000.00</b>		<b>2,000.00</b>
10-60-11110-00-52020	BEHAVIORAL SCIENCE : CONTRACT INSTRUCTION	9,900.00		9,900.00
10-60-11110-00-54120	BEHAVIORAL SCIENCE : TRAVEL-INSTRUCTIONAL	1,000.00		1,000.00
10-60-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	29,700.00		29,700.00
10-60-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	2,272.00		2,272.00
<b>TOTAL BEHAVIORAL SCIENCE</b>		<b>42,872.00</b>		<b>42,872.00</b>
10-60-11210-00-61140	VISUAL ARTS : ADJUNCT SALARIES	9,900.00		9,900.00
10-60-11210-00-62110	VISUAL ARTS : FICA MATCHING	757.00		757.00
<b>TOTAL VISUAL ARTS</b>		<b>10,657.00</b>		<b>10,657.00</b>
10-60-11220-00-52020	DRAMA : CONTRACT INSTRUCTION	2,475.00		2,475.00
<b>TOTAL DRAMA</b>		<b>2,475.00</b>		<b>2,475.00</b>
10-60-11230-00-52020	MUSIC : CONTRACT INSTRUCTION	5,950.00		5,950.00
10-60-11230-00-61140	MUSIC : ADJUNCT SALARIES	4,950.00		4,950.00
10-60-11230-00-62110	MUSIC : FICA MATCHING	379.00		379.00
<b>TOTAL MUSIC</b>		<b>11,279.00</b>		<b>11,279.00</b>
10-60-11310-00-52020	HUMANITIES : CONTRACT INSTRUCTION	79,200.00		79,200.00
10-60-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	2,600.00		2,600.00
10-60-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	29,700.00		29,700.00
10-60-11310-00-62110	HUMANITIES : FICA MATCHING	2,272.00		2,272.00
<b>TOTAL HUMANITIES</b>		<b>113,772.00</b>		<b>113,772.00</b>

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	AMENDMENT #1	FY2023-24
		ORIGINAL BUDGET	(3/7/2024)	AMENDED BUDGET
10-60-11410-00-52020	MATHEMATICS : CONTRACT INSTRUCTION	39,600.00		39,600.00
10-60-11410-00-54120	MATHEMATICS : TRAVEL-INSTRUCTIONAL	250.00		250.00
10-60-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	4,950.00		4,950.00
10-60-11410-00-62110	MATHEMATICS : FICA MATCHING	379.00		379.00
<b>TOTAL MATHEMATICS</b>		<b>45,179.00</b>		<b>45,179.00</b>
10-60-11510-00-52020	AGRICULTURE : CONTRACT INSTRUCTION	8,625.00		8,625.00
10-60-11510-00-61140	AGRICULTURE : ADJUNCT SALARIES	2,475.00		2,475.00
10-60-11510-00-62110	AGRICULTURE : FICA MATCHING	189.00		189.00
<b>TOTAL AGRICULTURE</b>		<b>11,289.00</b>		<b>11,289.00</b>
10-60-11530-00-52020	BUSINESS : CONTRACT INSTRUCTION	12,300.00		12,300.00
<b>TOTAL BUSINESS</b>		<b>12,300.00</b>		<b>12,300.00</b>
10-60-11540-00-52020	COMMUNICATIONS : CONTRACT INSTRUCTION	2,000.00		2,000.00
10-60-11540-00-54120	COMMUNICATIONS : TRAVEL-INSTRUCTIONAL	500.00		500.00
10-60-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	22,275.00		22,275.00
10-60-11540-00-62110	COMMUNICATIONS : FICA MATCHING	1,704.00		1,704.00
<b>TOTAL COMMUNICATIONS</b>		<b>26,479.00</b>		<b>26,479.00</b>
10-60-11630-00-61140	PHYSICS : ADJUNCT SALARIES	8,250.00		8,250.00
10-60-11630-00-62110	PHYSICS : FICA MATCHING	631.00		631.00
<b>TOTAL PHYSICS</b>		<b>8,881.00</b>		<b>8,881.00</b>
10-60-11640-00-52020	BIOLOGY : CONTRACT INSTRUCTION	34,400.00		34,400.00
<b>TOTAL BIOLOGY</b>		<b>34,400.00</b>		<b>34,400.00</b>
10-60-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	58,000.00		58,000.00
10-60-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	2,000.00		2,000.00
10-60-11710-00-61140	SOCIAL SCIENCES : ADJUNCT SALARIES	49,500.00		49,500.00
10-60-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	3,787.00		3,787.00
<b>TOTAL SOCIAL SCIENCES</b>		<b>113,287.00</b>		<b>113,287.00</b>
10-60-13120-01-52020	COSMETOLOGY : CONTRACT INSTRUCTION	6,720.00		6,720.00
<b>TOTAL COSMETOLOGY</b>		<b>6,720.00</b>		<b>6,720.00</b>
10-60-13140-01-52020	EMERGENCY MED SERVICES : CONTRACT INSTRUCTION	600.00		600.00
<b>TOTAL EMERGENCY MED SERVICES</b>		<b>600.00</b>		<b>600.00</b>
10-60-13160-00-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	10,000.00		10,000.00
<b>TOTAL INDUSTRIAL TECHNOLOGY</b>		<b>10,000.00</b>		<b>10,000.00</b>
10-60-13160-13-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	7,760.00		7,760.00
<b>TOTAL INDUSTRIAL TECHNOLOGY</b>		<b>7,760.00</b>		<b>7,760.00</b>
10-60-14110-00-52020	EDUCATION : CONTRACT INSTRUCTION	3,675.00		3,675.00
<b>TOTAL EDUCATION</b>		<b>3,675.00</b>		<b>3,675.00</b>
10-60-14120-00-52020	CHILD DEVELOPMENT : CONTRACT INSTRUCTION	0.00		0.00
<b>TOTAL CHILD DEVELOPMENT</b>		<b>0.00</b>		<b>0.00</b>
10-65-11230-00-61140	MUSIC : ADJUNCT SALARIES	0.00		0.00
<b>TOTAL MUSIC</b>		<b>0.00</b>		<b>0.00</b>
10-65-11310-00-52020	HUMANITIES : CONTRACT INSTRUCTION	4,950.00		4,950.00
10-65-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	1,200.00		1,200.00
10-65-11310-00-61120	HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY)	4,950.00		4,950.00
10-65-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	9,900.00		9,900.00
10-65-11310-00-62110	HUMANITIES : FICA MATCHING	1,136.00		1,136.00
<b>TOTAL HUMANITIES</b>		<b>22,136.00</b>		<b>22,136.00</b>
10-65-11410-00-52020	MATHEMATICS : CONTRACT INSTRUCTION	4,950.00		4,950.00
<b>TOTAL MATHEMATICS</b>		<b>4,950.00</b>		<b>4,950.00</b>
10-65-11510-00-52020	AGRICULTURE : CONTRACT INSTRUCTION	1,200.00		1,200.00
<b>TOTAL AGRICULTURE</b>		<b>1,200.00</b>		<b>1,200.00</b>
10-65-11640-00-52020	BIOLOGY : CONTRACT INSTRUCTION	28,050.00		28,050.00
10-65-11640-00-54120	BIOLOGY : TRAVEL-INSTRUCTIONAL	0.00		0.00
10-65-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00		0.00
10-65-11640-00-62110	BIOLOGY : FICA MATCHING	0.00		0.00
<b>TOTAL BIOLOGY</b>		<b>28,050.00</b>		<b>28,050.00</b>
10-65-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	9,900.00		9,900.00
10-65-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	3,200.00		3,200.00
10-65-11710-00-61120	SOCIAL SCIENCES : OVERLOAD SALARIES (FT FACULTY ONLY)	9,900.00		9,900.00
10-65-11710-00-61140	SOCIAL SCIENCES : ADJUNCT SALARIES	0.00		0.00
10-65-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	1,071.00		1,071.00
<b>TOTAL SOCIAL SCIENCES</b>		<b>24,071.00</b>		<b>24,071.00</b>
10-65-13160-00-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	800.00		800.00
10-65-13160-13-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	2,200.00		2,200.00
<b>TOTAL INDUSTRIAL TECHNOLOGY</b>		<b>3,000.00</b>		<b>3,000.00</b>
10-65-14110-00-52020	EDUCATION : CONTRACT INSTRUCTION	5,550.00		5,550.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24		FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
10-65-14110-00-61140	EDUCATION : ADJUNCT SALARIES	0.00		0.00
<b>TOTAL EDUCATION</b>		<b>5,550.00</b>		<b>5,550.00</b>
<b>TOTAL FUND 10</b>		<b>54,057,303.00</b>		<b>53,127,620.00</b>
12-10-33110-00-50010	RADIO STATION : SUPPLIES	1,200.00		1,200.00
12-10-33110-00-50040	RADIO STATION : PRINTING & PREPRINTED FORMS	500.00		500.00
12-10-33110-00-50090	RADIO STATION : EQUIPMENT \$500-\$4999 NON-CAPITAL	5,000.00		5,000.00
12-10-33110-00-51010	RADIO STATION : ADVERTISING/PROMOTIONAL	10,000.00		10,000.00
12-10-33110-00-51030	RADIO STATION : COMMUNITY RELATIONS	1,500.00		1,500.00
12-10-33110-00-51040	RADIO STATION : LUNCHEONS & RECEPTIONS	5,000.00		5,000.00
12-10-33110-00-51120	RADIO STATION : DUES/SUBSCRIPTIONS/LICENSES	7,500.00		7,500.00
12-10-33110-00-51130	RADIO STATION : STAFF DEVELOPMENT	2,500.00		2,500.00
12-10-33110-00-52030	RADIO STATION : INDEPENDENT CONTRACTOR	24,000.00		24,000.00
12-10-33110-00-52130	RADIO STATION : LEGAL FEES	0.00		0.00
12-10-33110-00-52140	RADIO STATION : LEASES-EQUIPMENT/VEHICLES/SPACE	44,400.00		44,400.00
12-10-33110-00-53210	RADIO STATION : REPAIRS & MAINTENANCE	2,000.00		2,000.00
12-10-33110-00-53310	RADIO STATION : TECH SUPPLIES	1,500.00		1,500.00
12-10-33110-00-53330	RADIO STATION : TECH COMMUNICATIONS	10,000.00		10,000.00
12-10-33110-00-53350	RADIO STATION : TECH SOFTWARE LIC., SUB. & MAI	4,500.00		4,500.00
12-10-33110-00-53380	RADIO STATION : TECH EQUIPMENT REPAIR	1,500.00		1,500.00
12-10-33110-00-53390	RADIO STATION : TECH EQUIP \$500-\$4999 NON-CAP	5,000.00		5,000.00
12-10-33110-00-54010	RADIO STATION : FUEL	1,000.00		1,000.00
12-10-33110-00-54050	RADIO STATION : VEHICLE MILEAGE ALLOCATION	0.00		0.00
12-10-33110-00-54110	RADIO STATION : TRAVEL-FACULTY & STAFF	3,500.00		3,500.00
12-10-33110-00-56010	RADIO STATION : ONLINE PAYMENT CHARGES	500.00		500.00
12-10-33110-00-61210	RADIO STATION : ADMIN/PROFESSIONAL SALARIES	111,300.00		111,300.00
12-10-33110-00-61420	RADIO STATION : STIPENDS	29,532.00	2,000.00	31,532.00
12-10-33110-00-61430	RADIO STATION : PART TIME	50,568.00		50,568.00
12-10-33110-00-62110	RADIO STATION : FICA MATCHING	7,742.00		7,742.00
12-10-33110-00-62120	RADIO STATION : RETIREMENT MATCHING	4,452.00		4,452.00
12-10-33110-00-62210	RADIO STATION : GROUP INSURANCE	4,483.00		4,483.00
12-10-33110-00-91010	RADIO STATION : EQUIPMENT \$5000 & ABOVE CAPITAL	80,000.00		80,000.00
<b>TOTAL RADIO STATION</b>		<b>419,177.00</b>		<b>421,177.00</b>
<b>TOTAL FUND 12</b>		<b>419,177.00</b>		<b>421,177.00</b>
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
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	400.00		400.00
15-00-92230-00-51020	PHI THETA KAPPA : AWARDS	150.00		150.00
15-00-92230-00-51030	PHI THETA KAPPA : COMMUNITY RELATIONS	600.00		600.00
15-00-92230-00-51040	PHI THETA KAPPA : LUNCHEONS & RECEPTIONS	600.00		600.00
15-00-92230-00-54010	PHI THETA KAPPA : FUEL	2,500.00		2,500.00
15-00-92230-00-54050	PHI THETA KAPPA : VEHICLE MILEAGE ALLOCATION	0.00		0.00
15-00-92230-00-54110	PHI THETA KAPPA : TRAVEL-FACULTY & STAFF	800.00		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	240.00		240.00
<b>TOTAL PHI THETA KAPPA</b>		<b>16,634.00</b>		<b>16,634.00</b>
15-00-93110-00-50010	ALUMNI ACTIVITIES : SUPPLIES	0.00	25,071.00	25,071.00
15-00-93110-00-50090	ALUMNI ACTIVITIES : EQUIPMENT (\$500-\$4,999 NON CAPITAL)	0.00	21,500.00	21,500.00
15-00-93110-00-51020	ALUMNI ACTIVITIES : AWARDS	700.00		700.00
15-00-93110-00-51040	ALUMNI ACTIVITIES : LUNCHEONS & RECEPTIONS	5,000.00		5,000.00
<b>TOTAL ALUMNI ACTIVITIES</b>		<b>5,700.00</b>		<b>52,271.00</b>
15-10-91110-00-50010	ADMINISTRATION : SUPPLIES	12,000.00	89,667.00	101,667.00
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	25.00		25.00
15-10-91110-00-50090	ADMINISTRATION : EQUIPMENT (\$500-\$4,999 NON CAPITAL)	0.00	55,203.00	55,203.00
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	1,000.00		1,000.00
15-10-91110-00-51120	ADMINISTRATION : DUES/SUBSCRIPTIONS/LICENSES	2,540.00	3,610.00	6,150.00
15-10-91110-00-52030	ADMINISTRATION : INDEPENDENT CONTRACTOR	500.00		500.00
15-10-91110-00-53210	ADMINISTRATION : REPAIRS & MAINTENANCE	1,500.00		1,500.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDED BUDGET
			AMENDMENT #1 (3/7/2024)
15-10-91110-00-53350	ADMINISTRATION : TECH SOFTWARE LIC., SUB. & MAI	16.00	16.00
15-10-91110-00-53360	ADMINISTRATION : TECH LEASES	0.00	0.00
15-10-91110-00-54010	ADMINISTRATION : FUEL	400.00	400.00
15-10-91110-00-54050	ADMINISTRATION : VEHICLE MILEAGE ALLOCATION	0.00	0.00
15-10-91110-00-54110	ADMINISTRATION : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00
15-10-91110-00-61210	ADMINISTRATION : ADMIN/PROFESSIONAL SALARIES	312,967.00	312,967.00
15-10-91110-00-61220	ADMINISTRATION : CLASSIFIED SALARIES	14,121.00	14,121.00
15-10-91110-00-61420	ADMINISTRATION : STIPENDS	1,260.00	4,500.00
15-10-91110-00-61430	ADMINISTRATION : PART TIME	20,000.00	20,000.00
15-10-91110-00-62110	ADMINISTRATION : FICA MATCHING	4,508.00	4,508.00
15-10-91110-00-62120	ADMINISTRATION : RETIREMENT MATCHING	27,384.00	27,384.00
15-10-91110-00-62210	ADMINISTRATION : GROUP INSURANCE	34,554.00	34,554.00
15-10-91110-00-91010	ADMINISTRATION : EQUIPMENT \$5000 & ABOVE CAPITAL	60,300.00	88,077.00
<b>TOTAL ADMINISTRATION</b>		<b>498,250.00</b>	<b>739,307.00</b>
15-10-91120-00-50010	MEN'S BASKETBALL : SUPPLIES	21,000.00	21,000.00
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	36,300.00	36,300.00
15-10-91120-00-52150	MEN'S BASKETBALL : EQUIPMENT SERVICE AGREEMENT	1,000.00	1,000.00
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	0.00
15-10-91120-00-54010	MEN'S BASKETBALL : FUEL	700.00	700.00
15-10-91120-00-54050	MEN'S BASKETBALL : VEHICLE MILEAGE ALLOCATION	0.00	0.00
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	18,700.00	18,700.00
15-10-91120-00-54140	MEN'S BASKETBALL : TRAVEL-RECRUITING	8,000.00	8,000.00
15-10-91120-00-61210	MEN'S BASKETBALL : ADMIN/PROFESSIONAL SALARIES	12,000.00	12,000.00
15-10-91120-00-61420	MEN'S BASKETBALL : STIPENDS	8,740.00	1,500.00
15-10-91120-00-61430	MEN'S BASKETBALL : PART TIME	2,000.00	2,000.00
15-10-91120-00-62110	MEN'S BASKETBALL : FICA MATCHING	826.00	826.00
15-10-91120-00-62120	MEN'S BASKETBALL : RETIREMENT MATCHING	2,296.00	2,296.00
15-10-91120-00-62210	MEN'S BASKETBALL : GROUP INSURANCE	1,695.00	1,695.00
<b>TOTAL MEN'S BASKETBALL</b>		<b>134,507.00</b>	<b>136,007.00</b>
15-10-91130-00-50010	WOMEN'S BASKETBALL : SUPPLIES	21,000.00	21,000.00
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	36,300.00	36,300.00
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
15-10-91130-00-54010	WOMEN'S BASKETBALL : FUEL	700.00	700.00
15-10-91130-00-54050	WOMEN'S BASKETBALL : VEHICLE MILEAGE ALLOCATION	0.00	0.00
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	18,700.00	18,700.00
15-10-91130-00-54140	WOMEN'S BASKETBALL : TRAVEL-RECRUITING	8,000.00	8,000.00
15-10-91130-00-61210	WOMEN'S BASKETBALL : ADMIN/PROFESSIONAL SALARIES	12,000.00	12,000.00
15-10-91130-00-61420	WOMEN'S BASKETBALL : STIPENDS	5,820.00	500.00
15-10-91130-00-61430	WOMEN'S BASKETBALL : PART TIME	2,000.00	2,000.00
15-10-91130-00-62110	WOMEN'S BASKETBALL : FICA MATCHING	171.00	171.00
15-10-91130-00-62120	WOMEN'S BASKETBALL : RETIREMENT MATCHING	1,661.00	1,661.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDED BUDGET
			AMENDMENT #1 (3/7/2024)
15-10-91130-00-62210	WOMEN'S BASKETBALL : GROUP INSURANCE	1,803.00	1,803.00
<b>TOTAL WOMEN'S BASKETBALL</b>		<b>130,405.00</b>	<b>130,905.00</b>
15-10-91140-00-50010	BASEBALL : SUPPLIES	41,000.00	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	2,700.00	4,099.00
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	49,600.00	49,600.00
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
15-10-91140-00-53210	BASEBALL : REPAIRS & MAINTENANCE	500.00	500.00
15-10-91140-00-53350	BASEBALL : TECH SOFTWARE LIC., SUB. & MAI	4,000.00	4,000.00
15-10-91140-00-53360	BASEBALL : TECH LEASES	0.00	0.00
15-10-91140-00-54010	BASEBALL : FUEL	500.00	500.00
15-10-91140-00-54050	BASEBALL : VEHICLE MILEAGE ALLOCATION	0.00	0.00
15-10-91140-00-54110	BASEBALL : TRAVEL-FACULTY & STAFF	2,500.00	2,500.00
15-10-91140-00-54130	BASEBALL : TRAVEL-STUDENT	18,700.00	18,700.00
15-10-91140-00-54140	BASEBALL : TRAVEL-RECRUITING	8,000.00	8,000.00
15-10-91140-00-61210	BASEBALL : ADMIN/PROFESSIONAL SALARIES	12,000.00	12,000.00
15-10-91140-00-61420	BASEBALL : STIPENDS	6,240.00	6,240.00
15-10-91140-00-61430	BASEBALL : PART TIME	600.00	600.00
15-10-91140-00-62110	BASEBALL : FICA MATCHING	273.00	273.00
15-10-91140-00-62120	BASEBALL : RETIREMENT MATCHING	1,556.00	1,556.00
15-10-91140-00-62210	BASEBALL : GROUP INSURANCE	1,907.00	1,907.00
15-10-91140-00-91010	BASEBALL : EQUIPMENT \$5000 & ABOVE CAPITAL	25,000.00	25,000.00
<b>TOTAL BASEBALL</b>		<b>208,626.00</b>	<b>212,725.00</b>
15-10-91150-00-50010	SOFTBALL : SUPPLIES	29,000.00	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
15-10-91150-00-50090	SOFTBALL : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	1,850.00
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	37,950.00	37,950.00
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	0.00	0.00
15-10-91150-00-54010	SOFTBALL : FUEL	500.00	500.00
15-10-91150-00-54050	SOFTBALL : VEHICLE MILEAGE ALLOCATION	0.00	0.00
15-10-91150-00-54110	SOFTBALL : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00
15-10-91150-00-54130	SOFTBALL : TRAVEL-STUDENT	16,500.00	16,500.00
15-10-91150-00-54140	SOFTBALL : TRAVEL-RECRUITING	8,000.00	8,000.00
15-10-91150-00-61210	SOFTBALL : ADMIN/PROFESSIONAL SALARIES	12,000.00	12,000.00
15-10-91150-00-61420	SOFTBALL : STIPENDS	6,240.00	6,240.00
15-10-91150-00-61430	SOFTBALL : PART TIME	600.00	600.00
15-10-91150-00-62110	SOFTBALL : FICA MATCHING	273.00	273.00
15-10-91150-00-62120	SOFTBALL : RETIREMENT MATCHING	1,556.00	1,556.00
15-10-91150-00-62210	SOFTBALL : GROUP INSURANCE	2,766.00	2,766.00
15-10-91150-00-91010	SOFTBALL : EQUIPMENT \$5000 & ABOVE CAPITAL	7,266.00	7,266.00
<b>TOTAL SOFTBALL</b>		<b>148,751.00</b>	<b>150,601.00</b>
15-10-91160-00-50010	RODEO : SUPPLIES	9,500.00	9,500.00
15-10-91160-00-50030	RODEO : COPIER USAGE	350.00	350.00
15-10-91160-00-50040	RODEO : PRINTING & PREPRINTED FORMS	3,000.00	3,000.00
15-10-91160-00-50060	RODEO : MAIL SERVICE/SHIPPING/POSTAGE	1,000.00	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	0.00



GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
15-10-91160-00-51010	RODEO : ADVERTISING/PROMOTIONAL	1,500.00		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	20,000.00		20,000.00
15-10-91160-00-53010	RODEO : INSURANCE	1,750.00		1,750.00
15-10-91160-00-53020	RODEO : LIABILITY INSURANCE	2,300.00		2,300.00
15-10-91160-00-53210	RODEO : REPAIRS & MAINTENANCE	4,000.00		4,000.00
15-10-91160-00-54010	RODEO : FUEL	5,200.00		5,200.00
15-10-91160-00-54050	RODEO : VEHICLE MILEAGE ALLOCATION	0.00		0.00
15-10-91160-00-54130	RODEO : TRAVEL-STUDENT	45,000.00		45,000.00
15-10-91160-00-54140	RODEO : TRAVEL-RECRUITING	4,500.00		4,500.00
15-10-91160-00-61210	RODEO : ADMIN/PROFESSIONAL SALARIES	78,943.00		78,943.00
15-10-91160-00-61420	RODEO : STIPENDS	6,240.00		6,240.00
15-10-91160-00-62110	RODEO : FICA MATCHING	1,235.00		1,235.00
15-10-91160-00-62120	RODEO : RETIREMENT MATCHING	7,028.00		7,028.00
15-10-91160-00-62210	RODEO : GROUP INSURANCE	7,825.00		7,825.00
15-10-91160-00-91010	RODEO : EQUIPMENT \$5000 & ABOVE CAPITAL	0.00		0.00
<b>TOTAL RODEO</b>		<b>223,971.00</b>		<b>223,971.00</b>
15-10-91170-00-50010	MEN'S GOLF : SUPPLIES	17,500.00		17,500.00
15-10-91170-00-50030	MEN'S GOLF : COPIER USAGE	100.00		100.00
15-10-91170-00-50040	MEN'S GOLF : PRINTING & PREPRINTED FORMS	1,000.00		1,000.00
15-10-91170-00-50060	MEN'S GOLF : MAIL SERVICE/SHIPPING/POSTAGE	25.00		25.00
15-10-91170-00-50090	MEN'S GOLF : EQUIPMENT (\$500-\$4,999 NON CAPITAL)	0.00	5,000.00	5,000.00
15-10-91170-00-51010	MEN'S GOLF : ADVERTISING/PROMOTIONAL	1,000.00		1,000.00
15-10-91170-00-51020	MEN'S GOLF : AWARDS	300.00		300.00
15-10-91170-00-51030	MEN'S GOLF : COMMUNITY RELATIONS	350.00		350.00
15-10-91170-00-51040	MEN'S GOLF : LUNCHEONS & RECEPTIONS	250.00		250.00
15-10-91170-00-51120	MEN'S GOLF : DUES/SUBSCRIPTIONS/LICENSES	2,000.00		2,000.00
15-10-91170-00-52010	MEN'S GOLF : CONTRACT SERVICES-MEDICAL	4,000.00		4,000.00
15-10-91170-00-52030	MEN'S GOLF : INDEPENDENT CONTRACTOR	5,000.00		5,000.00
15-10-91170-00-52140	MEN'S GOLF : LEASES-EQUIPMENT/VEHICLES/SPACE	10,000.00		10,000.00
15-10-91170-00-52160	MEN'S GOLF : ASSESSMENT & TESTING FEES	100.00		100.00
15-10-91170-00-53020	MEN'S GOLF : LIABILITY INSURANCE	8,000.00		8,000.00
15-10-91170-00-53360	MEN'S GOLF : TECH LEASES	0.00		0.00
15-10-91170-00-54010	MEN'S GOLF : FUEL	2,000.00		2,000.00
15-10-91170-00-54050	MEN'S GOLF : VEHICLE MILEAGE ALLOCATION	0.00		0.00
15-10-91170-00-54110	MEN'S GOLF : TRAVEL-FACULTY & STAFF	1,500.00		1,500.00
15-10-91170-00-54130	MEN'S GOLF : TRAVEL-STUDENT	22,000.00		22,000.00
15-10-91170-00-54140	MEN'S GOLF : TRAVEL-RECRUITING	8,000.00		8,000.00
15-10-91170-00-61210	MEN'S GOLF : ADMIN/PROFESSIONAL SALARIES	35,138.00		35,138.00
15-10-91170-00-61420	MEN'S GOLF : STIPENDS	420.00	1,000.00	1,420.00
15-10-91170-00-61430	MEN'S GOLF : PART TIME	150.00		150.00
15-10-91170-00-62110	MEN'S GOLF : FICA MATCHING	516.00		516.00
15-10-91170-00-62120	MEN'S GOLF : RETIREMENT MATCHING	2,934.00		2,934.00
15-10-91170-00-62210	MEN'S GOLF : GROUP INSURANCE	6,159.00		6,159.00
<b>TOTAL MEN'S GOLF</b>		<b>128,442.00</b>		<b>134,442.00</b>
15-10-91175-00-50010	WOMEN'S GOLF : SUPPLIES	17,500.00		17,500.00
15-10-91175-00-50030	WOMEN'S GOLF : COPIER USAGE	100.00		100.00
15-10-91175-00-50040	WOMEN'S GOLF : PRINTING & PREPRINTED FORMS	1,000.00		1,000.00
15-10-91175-00-50060	WOMEN'S GOLF : MAIL SERVICE/SHIPPING/POSTAGE	25.00		25.00
15-10-91175-00-50090	WOMENS GOLF : EQUIPMENT (\$500-\$4,999 NON CAPITAL)	0.00	5,000.00	5,000.00
15-10-91175-00-51010	WOMEN'S GOLF : ADVERTISING/PROMOTIONAL	1,000.00		1,000.00
15-10-91175-00-51020	WOMEN'S GOLF : AWARDS	300.00		300.00
15-10-91175-00-51030	WOMEN'S GOLF : COMMUNITY RELATIONS	350.00		350.00
15-10-91175-00-51040	WOMEN'S GOLF : LUNCHEONS & RECEPTIONS	250.00		250.00
15-10-91175-00-51120	WOMEN'S GOLF : DUES/SUBSCRIPTIONS/LICENSES	2,000.00		2,000.00
15-10-91175-00-52010	WOMEN'S GOLF : CONTRACT SERVICES-MEDICAL	4,000.00		4,000.00
15-10-91175-00-52030	WOMEN'S GOLF : INDEPENDENT CONTRACTOR	5,000.00		5,000.00
15-10-91175-00-52140	WOMEN'S GOLF : LEASES-EQUIPMENT/VEHICLES/SPACE	10,000.00		10,000.00
15-10-91175-00-52160	WOMEN'S GOLF : ASSESSMENT & TESTING FEES	100.00		100.00
15-10-91175-00-53020	WOMEN'S GOLF : LIABILITY INSURANCE	8,000.00		8,000.00
15-10-91175-00-54010	WOMEN'S GOLF : FUEL	2,000.00		2,000.00
15-10-91175-00-54050	WOMEN'S GOLF : VEHICLE MILEAGE ALLOCATION	0.00		0.00
15-10-91175-00-54110	WOMEN'S GOLF : TRAVEL-FACULTY & STAFF	1,500.00		1,500.00
15-10-91175-00-54130	WOMEN'S GOLF : TRAVEL-STUDENT	22,000.00		22,000.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDED BUDGET
			AMENDMENT #1 (3/7/2024)
15-10-91175-00-54140	WOMEN'S GOLF : TRAVEL-RECRUITING	8,000.00	8,000.00
15-10-91175-00-61210	WOMEN'S GOLF : ADMIN/PROFESSIONAL SALARIES	35,138.00	35,138.00
15-10-91175-00-61420	WOMEN'S GOLF : STIPENDS	420.00	420.00
15-10-91175-00-61430	WOMEN'S GOLF : PART TIME	150.00	150.00
15-10-91175-00-62110	WOMEN'S GOLF : FICA MATCHING	516.00	516.00
15-10-91175-00-62120	WOMEN'S GOLF : RETIREMENT MATCHING	2,934.00	2,934.00
15-10-91175-00-62210	WOMEN'S GOLF : GROUP INSURANCE	6,159.00	6,159.00
<b>TOTAL WOMEN'S GOLF</b>		<b>128,442.00</b>	<b>133,442.00</b>
15-10-91180-00-50010	WOMEN'S TENNIS : SUPPLIES	17,500.00	17,500.00
15-10-91180-00-50030	WOMEN'S TENNIS : COPIER USAGE	100.00	100.00
15-10-91180-00-50040	WOMEN'S TENNIS : PRINTING & PREPRINTED FORMS	1,000.00	1,000.00
15-10-91180-00-50060	WOMEN'S TENNIS : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00
15-10-91180-00-50090	WOMEN'S TENNIS : EQUIPMENT \$500-\$4999 NON-CAPITAL	1,800.00	1,800.00
15-10-91180-00-51010	WOMEN'S TENNIS : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00
15-10-91180-00-51020	WOMEN'S TENNIS : AWARDS	300.00	300.00
15-10-91180-00-51030	WOMEN'S TENNIS : COMMUNITY RELATIONS	1,000.00	1,000.00
15-10-91180-00-51040	WOMEN'S TENNIS : LUNCHEONS & RECEPTIONS	250.00	250.00
15-10-91180-00-51120	WOMEN'S TENNIS : DUES/SUBSCRIPTIONS/LICENSES	2,000.00	2,000.00
15-10-91180-00-52010	WOMEN'S TENNIS : CONTRACT SERVICES-MEDICAL	4,000.00	4,000.00
15-10-91180-00-52030	WOMEN'S TENNIS : INDEPENDENT CONTRACTOR	5,000.00	5,000.00
15-10-91180-00-52140	WOMEN'S TENNIS : LEASES-EQUIPMENT/VEHICLES/SPACE	5,000.00	5,000.00
15-10-91180-00-52160	WOMEN'S TENNIS : ASSESSMENT & TESTING FEES	200.00	200.00
15-10-91180-00-53020	WOMEN'S TENNIS : LIABILITY INSURANCE	8,000.00	8,000.00
15-10-91180-00-53210	WOMEN'S TENNIS : REPAIRS & MAINTENANCE	500.00	500.00
15-10-91180-00-53310	WOMEN'S TENNIS : TECH SUPPLIES	0.00	0.00
15-10-91180-00-53350	WOMEN'S TENNIS : TECH SOFTWARE LIC., SUB. & MAI	0.00	0.00
15-10-91180-00-53360	WOMEN'S TENNIS : TECH LEASES	0.00	0.00
15-10-91180-00-54010	WOMEN'S TENNIS : FUEL	2,500.00	2,500.00
15-10-91180-00-54050	WOMEN'S TENNIS : VEHICLE MILEAGE ALLOCATION	0.00	0.00
15-10-91180-00-54110	WOMEN'S TENNIS : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00
15-10-91180-00-54130	WOMEN'S TENNIS : TRAVEL-STUDENT	22,000.00	22,000.00
15-10-91180-00-54140	WOMEN'S TENNIS : TRAVEL-RECRUITING	8,000.00	8,000.00
15-10-91180-00-61210	WOMEN'S TENNIS : ADMIN/PROFESSIONAL SALARIES	31,946.00	31,946.00
15-10-91180-00-61420	WOMEN'S TENNIS : STIPENDS	420.00	1,000.00
15-10-91180-00-61430	WOMEN'S TENNIS : PART TIME	7,500.00	7,500.00
15-10-91180-00-62110	WOMEN'S TENNIS : FICA MATCHING	578.00	578.00
15-10-91180-00-62120	WOMEN'S TENNIS : RETIREMENT MATCHING	3,314.00	3,314.00
15-10-91180-00-62210	WOMEN'S TENNIS : GROUP INSURANCE	4,028.00	4,028.00
<b>TOTAL WOMEN'S TENNIS</b>		<b>129,461.00</b>	<b>130,461.00</b>
15-10-91185-00-50010	MEN'S TENNIS : SUPPLIES	17,500.00	17,500.00
15-10-91185-00-50030	MEN'S TENNIS : COPIER USAGE	100.00	100.00
15-10-91185-00-50040	MEN'S TENNIS : PRINTING & PREPRINTED FORMS	1,000.00	1,000.00
15-10-91185-00-50060	MEN'S TENNIS : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00
15-10-91185-00-51010	MEN'S TENNIS : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00
15-10-91185-00-51020	MEN'S TENNIS : AWARDS	300.00	300.00
15-10-91185-00-51030	MEN'S TENNIS : COMMUNITY RELATIONS	1,000.00	1,000.00
15-10-91185-00-51040	MEN'S TENNIS : LUNCHEONS & RECEPTIONS	250.00	250.00
15-10-91185-00-51120	MEN'S TENNIS : DUES/SUBSCRIPTIONS/LICENSES	2,000.00	2,000.00
15-10-91185-00-52010	MEN'S TENNIS : CONTRACT SERVICES-MEDICAL	4,000.00	4,000.00
15-10-91185-00-52030	MEN'S TENNIS : INDEPENDENT CONTRACTOR	5,000.00	5,000.00
15-10-91185-00-52140	MEN'S TENNIS : LEASES-EQUIPMENT/VEHICLES/SPACE	5,000.00	5,000.00
15-10-91185-00-52160	MEN'S TENNIS : ASSESSMENT & TESTING FEES	200.00	200.00
15-10-91185-00-53020	MEN'S TENNIS : LIABILITY INSURANCE	8,000.00	8,000.00
15-10-91185-00-53210	MEN'S TENNIS : REPAIRS & MAINTENANCE	500.00	500.00
15-10-91185-00-54010	MEN'S TENNIS : FUEL	2,500.00	2,500.00
15-10-91185-00-54050	MEN'S TENNIS : VEHICLE MILEAGE ALLOCATION	0.00	0.00
15-10-91185-00-54110	MEN'S TENNIS : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00
15-10-91185-00-54130	MEN'S TENNIS : TRAVEL-STUDENT	22,000.00	22,000.00
15-10-91185-00-54140	MEN'S TENNIS : TRAVEL-RECRUITING	8,000.00	8,000.00
15-10-91185-00-61210	MEN'S TENNIS : ADMIN/PROFESSIONAL SALARIES	31,946.00	31,946.00
15-10-91185-00-61420	MEN'S TENNIS : STIPENDS	420.00	420.00
15-10-91185-00-61430	MEN'S TENNIS : PART TIME	7,500.00	7,500.00
15-10-91185-00-62110	MEN'S TENNIS : FICA MATCHING	578.00	578.00
15-10-91185-00-62120	MEN'S TENNIS : RETIREMENT MATCHING	3,314.00	3,314.00
15-10-91185-00-62210	MEN'S TENNIS : GROUP INSURANCE	4,028.00	4,028.00

		FY2023-24		FY2023-24
		ORIGINAL	AMENDMENT #1	AMENDED
GL ACCOUNT	GL ACCOUNT DESCRIPTION	BUDGET	(3/7/2024)	BUDGET
<b>TOTAL MEN'S TENNIS</b>		<b>127,661.00</b>		<b>127,661.00</b>
15-10-91190-00-50010	VOLLEYBALL : SUPPLIES	20,000.00		20,000.00
15-10-91190-00-50030	VOLLEYBALL : COPIER USAGE	100.00		100.00
15-10-91190-00-50040	VOLLEYBALL : PRINTING & PREPRINTED FORMS	1,000.00		1,000.00
15-10-91190-00-50060	VOLLEYBALL : MAIL SERVICE/SHIPPING/POSTAGE	100.00		100.00
15-10-91190-00-51010	VOLLEYBALL : ADVERTISING/PROMOTIONAL	500.00		500.00
15-10-91190-00-51040	VOLLEYBALL : LUNCHEONS & RECEPTIONS	250.00		250.00
15-10-91190-00-51120	VOLLEYBALL : DUES/SUBSCRIPTIONS/LICENSES	3,000.00		3,000.00
15-10-91190-00-52010	VOLLEYBALL : CONTRACT SERVICES-MEDICAL	4,000.00		4,000.00
15-10-91190-00-52030	VOLLEYBALL : INDEPENDENT CONTRACTOR	20,000.00		20,000.00
15-10-91190-00-52150	VOLLEYBALL : EQUIPMENT SERVICE AGREEMENT	1,000.00		1,000.00
15-10-91190-00-52160	VOLLEYBALL : ASSESSMENT & TESTING FEES	200.00		200.00
15-10-91190-00-53020	VOLLEYBALL : LIABILITY INSURANCE	9,000.00		9,000.00
15-10-91190-00-53360	VOLLEYBALL : TECH LEASES	0.00		0.00
15-10-91190-00-54010	VOLLEYBALL : FUEL	7,000.00		7,000.00
15-10-91190-00-54050	VOLLEYBALL : VEHICLE MILEAGE ALLOCATION	0.00		0.00
15-10-91190-00-54110	VOLLEYBALL : TRAVEL-FACULTY & STAFF	1,500.00		1,500.00
15-10-91190-00-54130	VOLLEYBALL : TRAVEL-STUDENT	25,000.00		25,000.00
15-10-91190-00-54140	VOLLEYBALL : TRAVEL-RECRUITING	0.00		0.00
15-10-91190-00-61210	VOLLEYBALL : ADMIN/PROFESSIONAL SALARIES	71,468.00		71,468.00
15-10-91190-00-61420	VOLLEYBALL : STIPENDS	420.00	1,000.00	1,420.00
15-10-91190-00-61430	VOLLEYBALL : PART TIME	15,000.00		15,000.00
15-10-91190-00-62110	VOLLEYBALL : FICA MATCHING	2,190.00		2,190.00
15-10-91190-00-62120	VOLLEYBALL : RETIREMENT MATCHING	7,218.00		7,218.00
15-10-91190-00-62210	VOLLEYBALL : GROUP INSURANCE	10,969.00		10,969.00
<b>TOTAL VOLLEYBALL</b>		<b>199,915.00</b>		<b>200,915.00</b>
15-10-91310-00-50010	FOOD SERVICE : SUPPLIES	45,000.00		45,000.00
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	275,000.00		275,000.00
15-10-91310-00-50090	FOOD SERVICE : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00		0.00
15-10-91310-00-51040	FOOD SERVICE : LUNCHEONS & RECEPTIONS	300.00		300.00
15-10-91310-00-52030	FOOD SERVICE : INDEPENDENT CONTRACTOR	22,000.00		22,000.00
15-10-91310-00-52140	FOOD SERVICE : LEASES-EQUIPMENT/VEHICLES/SPACE	1,800.00		1,800.00
15-10-91310-00-53360	FOOD SERVICE : TECH LEASES	512.00		512.00
15-10-91310-00-54010	FOOD SERVICE : FUEL	500.00		500.00
15-10-91310-00-54050	FOOD SERVICE : VEHICLE MILEAGE ALLOCATION	0.00		0.00
15-10-91310-00-61210	FOOD SERVICE : ADMIN/PROFESSIONAL SALARIES	93,057.00		93,057.00
15-10-91310-00-61220	FOOD SERVICE : CLASSIFIED SALARIES	74,256.00		74,256.00
15-10-91310-00-61410	FOOD SERVICE : HOURLY	213,026.00		213,026.00
15-10-91310-00-61420	FOOD SERVICE : STIPENDS	0.00	15,000.00	15,000.00
15-10-91310-00-61430	FOOD SERVICE : PART TIME	35,000.00		35,000.00
15-10-91310-00-62110	FOOD SERVICE : FICA MATCHING	6,022.00		6,022.00
15-10-91310-00-62120	FOOD SERVICE : RETIREMENT MATCHING	34,265.00		34,265.00
15-10-91310-00-62210	FOOD SERVICE : GROUP INSURANCE	105,928.00		105,928.00
15-10-91310-00-91010	FOOD SERVICE : EQUIPMENT \$5,000 AND ABOVE	0.00	5,590.00	5,590.00
<b>TOTAL FOOD SERVICE</b>		<b>906,841.00</b>		<b>927,431.00</b>
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	1,850.00		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	0.00		0.00
15-10-91410-00-53210	CARTER AG : REPAIRS & MAINTENANCE	1,500.00		1,500.00
15-10-91410-00-54010	CARTER AG : FUEL	500.00		500.00
15-10-91410-00-61210	CARTER AG : ADMIN/PROFESSIONAL SALARIES	0.00	8,500.00	8,500.00
15-10-91410-00-61420	CARTER AG : STIPENDS	8,500.00	(8,500.00)	0.00
15-10-91410-00-61430	CARTER AG : PART TIME	7,500.00		7,500.00
15-10-91410-00-62110	CARTER AG : FICA MATCHING	232.00		232.00
15-10-91410-00-62120	CARTER AG : RETIREMENT MATCHING	1,320.00		1,320.00
15-10-91410-00-62210	CARTER AG : GROUP INSURANCE	835.00		835.00
<b>TOTAL CARTER AG</b>		<b>34,987.00</b>		<b>34,987.00</b>
15-10-92110-00-50010	COYOTE VILLAGE : SUPPLIES	45,000.00		45,000.00
15-10-92110-00-50030	COYOTE VILLAGE : COPIER USAGE	2,000.00		2,000.00
15-10-92110-00-50040	COYOTE VILLAGE : PRINTING & PREPRINTED FORMS	600.00		600.00
15-10-92110-00-50050	COYOTE VILLAGE : FURNITURE & FIXTURES	30,000.00		30,000.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDED BUDGET
			AMENDMENT #1 (3/7/2024)
15-10-92110-00-50060	COYOTE VILLAGE : MAIL SERVICE/SHIPPING/POSTAGE	400.00	400.00
15-10-92110-00-50090	COYOTE VILLAGE : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	0.00
15-10-92110-00-51010	COYOTE VILLAGE : ADVERTISING/PROMOTIONAL	2,500.00	2,500.00
15-10-92110-00-51020	COYOTE VILLAGE : AWARDS	500.00	500.00
15-10-92110-00-51040	COYOTE VILLAGE : LUNCHEONS & RECEPTIONS	6,000.00	6,000.00
15-10-92110-00-51120	COYOTE VILLAGE : DUES/SUBSCRIPTIONS/LICENSES	600.00	600.00
15-10-92110-00-51130	COYOTE VILLAGE : STAFF DEVELOPMENT	700.00	700.00
15-10-92110-00-52030	COYOTE VILLAGE : INDEPENDENT CONTRACTOR	530,000.00	530,000.00
15-10-92110-00-53010	COYOTE VILLAGE : INSURANCE	75,000.00	75,000.00
15-10-92110-00-53110	COYOTE VILLAGE : ELECTRIC	80,000.00	80,000.00
15-10-92110-00-53120	COYOTE VILLAGE : GAS	20,000.00	20,000.00
15-10-92110-00-53140	COYOTE VILLAGE : WATER	80,000.00	80,000.00
15-10-92110-00-53170	COYOTE VILLAGE : RESIDENT CABLE SERVICE	30,000.00	30,000.00
15-10-92110-00-53210	COYOTE VILLAGE : REPAIRS & MAINTENANCE	200,000.00	200,000.00
15-10-92110-00-53310	COYOTE VILLAGE : TECH SUPPLIES	2,500.00	2,500.00
15-10-92110-00-53330	COYOTE VILLAGE : TECH COMMUNICATIONS	0.00	0.00
15-10-92110-00-54050	COYOTE VILLAGE : VEHICLE MILEAGE ALLOCATION	0.00	0.00
15-10-92110-00-54110	COYOTE VILLAGE : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00
15-10-92110-00-56010	COYOTE VILLAGE : ONLINE PAYMENT CHARGES	3,500.00	3,500.00
15-10-92110-00-56020	COYOTE VILLAGE : COLLECTION FEES	3,000.00	3,000.00
15-10-92110-00-61210	COYOTE VILLAGE : ADMIN/PROFESSIONAL SALARIES	114,154.00	114,154.00
15-10-92110-00-61420	COYOTE VILLAGE : STIPENDS	840.00	2,500.00
15-10-92110-00-61430	COYOTE VILLAGE : PART TIME	18,000.00	18,000.00
15-10-92110-00-62110	COYOTE VILLAGE : FICA MATCHING	1,916.00	1,916.00
15-10-92110-00-62120	COYOTE VILLAGE : RETIREMENT MATCHING	11,042.00	11,042.00
15-10-92110-00-62210	COYOTE VILLAGE : GROUP INSURANCE	19,562.00	19,562.00
<b>TOTAL COYOTE VILLAGE</b>		<b>1,278,814.00</b>	<b>1,281,314.00</b>
15-10-92115-00-50010	DURANT HALL : SUPPLIES	0.00	715,143.00
15-10-92115-00-50030	DURANT HALL : COPIER USAGE	0.00	0.00
15-10-92115-00-50040	DURANT HALL : PRINTING & PREPRINTED FORMS	0.00	0.00
15-10-92115-00-50050	DURANT HALL : FURNITURE & FIXTURES	0.00	0.00
15-10-92115-00-50060	DURANT HALL : MAIL SERVICE/SHIPPING/POSTAGE	0.00	0.00
15-10-92115-00-50090	DURANT HALL : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	725,000.00
15-10-92115-00-51010	DURANT HALL : ADVERTISING/PROMOTIONAL	0.00	0.00
15-10-92115-00-51020	DURANT HALL : AWARDS	0.00	0.00
15-10-92115-00-51040	DURANT HALL : LUNCHEONS & RECEPTIONS	0.00	0.00
15-10-92115-00-51120	DURANT HALL : DUES/SUBSCRIPTIONS/LICENSES	0.00	0.00
15-10-92115-00-51130	DURANT HALL : STAFF DEVELOPMENT	0.00	0.00
15-10-92115-00-52030	DURANT HALL : INDEPENDENT CONTRACTOR	0.00	0.00
15-10-92115-00-53010	DURANT HALL : INSURANCE	0.00	0.00
15-10-92115-00-53110	DURANT HALL : ELECTRIC	0.00	0.00
15-10-92115-00-53120	DURANT HALL : GAS	0.00	0.00
15-10-92115-00-53140	DURANT HALL : WATER	0.00	0.00
15-10-92115-00-53170	DURANT HALL : RESIDENT CABLE SERVICE	0.00	0.00
15-10-92115-00-53210	DURANT HALL : REPAIRS & MAINTENANCE	0.00	0.00
15-10-92115-00-53310	DURANT HALL : TECH SUPPLIES	0.00	0.00
15-10-92115-00-53330	DURANT HALL : TECH COMMUNICATIONS	0.00	0.00
15-10-92115-00-54050	DURANT HALL : VEHICLE MILEAGE ALLOCATION	0.00	0.00
15-10-92115-00-54110	DURANT HALL : TRAVEL-FACULTY & STAFF	0.00	0.00
15-10-92115-00-56010	DURANT HALL : ONLINE PAYMENT CHARGES	0.00	0.00
15-10-92115-00-56020	DURANT HALL : COLLECTION FEES	0.00	0.00
15-10-92115-00-61210	DURANT HALL : ADMIN/PROFESSIONAL SALARIES	0.00	0.00
15-10-92115-00-61420	DURANT HALL : STIPENDS	0.00	0.00
15-10-92115-00-61430	DURANT HALL : PART TIME	0.00	0.00
15-10-92115-00-62110	DURANT HALL : FICA MATCHING	0.00	0.00
15-10-92115-00-62120	DURANT HALL : RETIREMENT MATCHING	0.00	0.00
15-10-92115-00-62210	DURANT HALL : GROUP INSURANCE	0.00	0.00
<b>TOTAL DURANT HALL</b>		<b>0.00</b>	<b>1,440,143.00</b>
15-10-92210-00-50010	STUDENT ACTIVITIES : SUPPLIES	8,200.00	8,200.00
15-10-92210-00-50030	STUDENT ACTIVITIES : COPIER USAGE	500.00	500.00
15-10-92210-00-50040	STUDENT ACTIVITIES : PRINTING & PREPRINTED FORMS	200.00	200.00
15-10-92210-00-51010	STUDENT ACTIVITIES : ADVERTISING/PROMOTIONAL	3,000.00	3,000.00
15-10-92210-00-51040	STUDENT ACTIVITIES : LUNCHEONS & RECEPTIONS	12,000.00	12,000.00
15-10-92210-00-51120	STUDENT ACTIVITIES : DUES/SUBSCRIPTIONS/LICENSES	300.00	300.00
15-10-92210-00-52030	STUDENT ACTIVITIES : INDEPENDENT CONTRACTOR	13,000.00	13,000.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
15-10-92210-00-54010	STUDENT ACTIVITIES : FUEL	300.00		300.00
15-10-92210-00-54050	STUDENT ACTIVITIES : VEHICLE MILEAGE ALLOCATION	0.00		0.00
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	0.00	1,000.00	1,000.00
15-10-92210-00-61430	STUDENT ACTIVITIES : PART TIME	16,000.00		16,000.00
15-10-92210-00-62110	STUDENT ACTIVITIES : FICA MATCHING	1,224.00		1,224.00
15-10-92210-00-62120	STUDENT ACTIVITIES : RETIREMENT MATCHING	0.00		0.00
<b>TOTAL STUDENT ACTIVITIES</b>		<b>55,524.00</b>		<b>56,524.00</b>
15-10-92220-00-50010	CHEERLEADERS : SUPPLIES	6,000.00		6,000.00
15-10-92220-00-51020	CHEERLEADERS : AWARDS	2,000.00		2,000.00
15-10-92220-00-51040	CHEERLEADERS : LUNCHEONS & RECEPTIONS	500.00		500.00
15-10-92220-00-52030	CHEERLEADERS : INDEPENDENT CONTRACTOR	500.00		500.00
15-10-92220-00-54010	CHEERLEADERS : FUEL	400.00		400.00
15-10-92220-00-54050	CHEERLEADERS : VEHICLE MILEAGE ALLOCATION	0.00		0.00
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	400.00		400.00
<b>TOTAL CHEERLEADERS</b>		<b>15,773.00</b>		<b>15,773.00</b>
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
15-10-92240-00-51030	INTRAMURALS : COMMUNITY RELATIONS	300.00		300.00
15-10-92240-00-52030	INTRAMURALS : INDEPENDENT CONTRACTOR	300.00		300.00
15-10-92240-00-54010	INTRAMURALS : FUEL	100.00		100.00
15-10-92240-00-54050	INTRAMURALS : VEHICLE MILEAGE ALLOCATION	0.00		0.00
15-10-92240-00-54110	INTRAMURALS : TRAVEL-FACULTY & STAFF	200.00		200.00
15-10-92240-00-54130	INTRAMURALS : TRAVEL-STUDENT	500.00		500.00
15-10-92240-00-61420	INTRAMURALS : STIPENDS	0.00	1,000.00	1,000.00
15-10-92240-00-61430	INTRAMURALS : PART TIME	12,000.00		12,000.00
15-10-92240-00-62110	INTRAMURALS : FICA MATCHING	918.00		918.00
<b>TOTAL INTRAMURALS</b>		<b>16,118.00</b>		<b>17,118.00</b>
15-10-92260-00-50010	FINE ARTS : SUPPLIES	2,000.00		2,000.00
15-10-92260-00-50040	FINE ARTS : PRINTING & PREPRINTED FORMS	500.00		500.00
15-10-92260-00-51010	FINE ARTS : ADVERTISING/PROMOTIONAL	1,500.00		1,500.00
15-10-92260-00-51020	FINE ARTS : AWARDS	1,000.00		1,000.00
15-10-92260-00-51040	FINE ARTS : LUNCHEONS & RECEPTIONS	800.00		800.00
15-10-92260-00-51120	FINE ARTS : DUES/SUBSCRIPTIONS/LICENSES	1,000.00		1,000.00
15-10-92260-00-52030	FINE ARTS : INDEPENDENT CONTRACTOR	12,000.00		12,000.00
<b>TOTAL FINE ARTS</b>		<b>18,800.00</b>		<b>18,800.00</b>
15-10-92262-00-50010	MUSIC PRODUCTION : SUPPLIES	300.00		300.00
15-10-92262-00-50030	MUSIC PRODUCTION : COPIER USAGE	200.00		200.00
15-10-92262-00-50060	MUSIC PRODUCTION : MAIL SERVICE/SHIPPING/POSTAGE	50.00		50.00
15-10-92262-00-51010	MUSIC PRODUCTION : ADVERTISING/PROMOTIONAL	2,500.00		2,500.00
15-10-92262-00-51020	MUSIC PRODUCTION : AWARDS	7,000.00		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	10,000.00		10,000.00
15-10-92262-00-53370	MUSIC PRODUCTION : TECH EQUIP SERV AGREEMENT	300.00		300.00
15-10-92262-00-53390	MUSIC PRODUCTION : TECH EQUIP \$500-\$4999 NON-CAP	4,000.00		4,000.00
<b>TOTAL MUSIC PRODUCTION</b>		<b>24,850.00</b>		<b>24,850.00</b>
15-20-92210-00-50010	STUDENT ACTIVITIES : SUPPLIES	3,000.00		3,000.00
15-20-92210-00-50090	STUDENT ACTIVITIES : EQUIPMENT \$500-\$4999 NON-CAPITAL	2,500.00		2,500.00
15-20-92210-00-51010	STUDENT ACTIVITIES : ADVERTISING/PROMOTIONAL	2,500.00		2,500.00
15-20-92210-00-51040	STUDENT ACTIVITIES : LUNCHEONS & RECEPTIONS	3,000.00		3,000.00
15-20-92210-00-54130	STUDENT ACTIVITIES : TRAVEL-STUDENT	600.00		600.00
<b>TOTAL STUDENT ACTIVITIES</b>		<b>11,600.00</b>		<b>11,600.00</b>
15-20-94110-00-59010	INSTITUTIONAL ENRICHMENT : CONTINGENCY	240,900.00		240,900.00
<b>TOTAL INSTITUTIONAL ENRICHMENT</b>		<b>240,900.00</b>		<b>240,900.00</b>
<b>TOTAL FUND 15</b>		<b>4,684,972.00</b>		<b>6,458,782.00</b>
18-10-95110-00-50010	GOLF COURSE : SUPPLIES	0.00	25,000.00	25,000.00
18-10-95110-00-50030	GOLF COURSE : COPIER USAGE	0.00	1,000.00	1,000.00
18-10-95110-00-50040	GOLF COURSE : PRINTING & PREPRINTED FORMS	0.00	1,000.00	1,000.00
18-10-95110-00-50060	GOLF COURSE : MAIL SERVICE/SHIPPING/POSTAGE	0.00	1,500.00	1,500.00
18-10-95110-00-50070	GOLF COURSE : PURCHASES FOR RESALE	0.00	125,000.00	125,000.00



GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
18-10-95110-00-50075	GOLF COURSE : ALCOHOLIC PURCHASES FOR RESALE	0.00	150,000.00	150,000.00
18-10-95110-00-51010	GOLF COURSE : ADVERTISING/PROMOTIONAL	0.00	5,000.00	5,000.00
18-10-95110-00-51030	GOLF COURSE : COMMUNITY RELATIONS	0.00	5,000.00	5,000.00
18-10-95110-00-51040	GOLF COURSE : LUNCHEONS & RECEPTIONS	0.00	5,000.00	5,000.00
18-10-95110-00-51120	GOLF COURSE : DUES/SUBSCRIPTIONS/LICENSES	0.00	5,000.00	5,000.00
18-10-95110-00-52030	GOLF COURSE : INDEPENDENT CONTRACTOR	0.00	200,000.00	200,000.00
18-10-95110-00-52110	GOLF COURSE : TAXES & TAX FEES	0.00	15,000.00	15,000.00
18-10-95110-00-52130	GOLF COURSE : LEGAL FEES	0.00	10,000.00	10,000.00
18-10-95110-00-52140	GOLF COURSE : LEASES-EQUIPMENT/VEHICLES/SPACE	0.00	70,000.00	70,000.00
18-10-95110-00-52150	GOLF COURSE : EQUIPMENT SERVICE AGREEMENT	0.00	2,500.00	2,500.00
18-10-95110-00-53010	GOLF COURSE : INSURANCE	0.00	55,000.00	55,000.00
18-10-95110-00-53110	GOLF COURSE : ELECTRIC	0.00	125,000.00	125,000.00
18-10-95110-00-53120	GOLF COURSE : GAS	0.00	7,500.00	7,500.00
18-10-95110-00-53140	GOLF COURSE : WATER	0.00	2,500.00	2,500.00
18-10-95110-00-53150	GOLF COURSE : TRASH REMOVAL	0.00	5,000.00	5,000.00
18-10-95110-00-53170	GOLF COURSE : CABLE SERVICE	0.00	4,000.00	4,000.00
18-10-95110-00-53210	GOLF COURSE : REPAIRS & MAINTENANCE	0.00	100,000.00	100,000.00
18-10-95110-00-53330	GOLF COURSE : TECH COMMUNICATIONS	0.00	2,500.00	2,500.00
18-10-95110-00-53350	GOLF COURSE : TECH SOFTWARE LIC., SUB & MAINTENANCE	0.00	500.00	500.00
18-10-95110-00-54010	GOLF COURSE : FUEL	0.00	10,000.00	10,000.00
18-10-95110-00-54050	GOLF COURSE : VEHICLE MILEAGE ALLOCATION	0.00	1,000.00	1,000.00
18-10-95110-00-54110	GOLF COURSE : TRAVEL-FACULTY & STAFF	0.00	1,000.00	1,000.00
18-10-95110-00-56030	GOLF COURSE : BANK CHARGES	0.00	20,000.00	20,000.00
18-10-95110-00-61210	GOLF COURSE : ADMIN/PROFESSIONAL SALARIES	0.00	125,000.00	125,000.00
18-10-95110-00-61220	GOLF COURSE : CLASSIFIED SALARIES	0.00	225,000.00	225,000.00
18-10-95110-00-61420	GOLF COURSE : STIPENDS	0.00	9,500.00	9,500.00
18-10-95110-00-61430	GOLF COURSE : PART TIME	0.00	150,000.00	150,000.00
18-10-95110-00-62110	GOLF COURSE : FICA MATCHING	0.00	20,000.00	20,000.00
18-10-95110-00-62120	GOLF COURSE : RETIREMENT MATCHING	0.00	25,000.00	25,000.00
18-10-95110-00-62210	GOLF COURSE : GROUP INSURANCE	0.00	50,000.00	50,000.00
<b>TOTAL GOLF COURSE</b>		<b>0.00</b>		<b>1,559,500.00</b>
<b>TOTAL FUND 18</b>		<b>0.00</b>		<b>1,559,500.00</b>
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
<b>TOTAL MATH COMPETITION</b>		<b>3,000.00</b>		<b>3,000.00</b>
20-00-81310-00-57020	TPEG : TUITION & FEE CHARGES	1,000,000.00		1,000,000.00
<b>TOTAL TPEG</b>		<b>1,000,000.00</b>		<b>1,000,000.00</b>
20-10-32130-00-50010	SAFE HALLOWEEN : SUPPLIES	3,000.00		3,000.00
<b>TOTAL SAFE HALLOWEEN</b>		<b>3,000.00</b>		<b>3,000.00</b>
<b>TOTAL FUND 20</b>		<b>1,006,000.00</b>		<b>1,006,000.00</b>
21-00-81220-00-57020	PELL : TUITION & FEE CHARGES	6,600,000.00		6,600,000.00
<b>TOTAL PELL</b>		<b>6,600,000.00</b>		<b>6,600,000.00</b>
21-00-81230-00-57020	SEOG : TUITION & FEE CHARGES	130,000.00		130,000.00
<b>TOTAL SEOG</b>		<b>130,000.00</b>		<b>130,000.00</b>
21-00-81240-00-61310	CWS : WORKSTUDY WAGES	125,000.00		125,000.00
<b>TOTAL CWS</b>		<b>125,000.00</b>		<b>125,000.00</b>
21-00-81250-00-57020	STAFFORD-UNSUBSIDIZED : TUITION & FEE CHARGES	2,900,000.00		2,900,000.00
<b>TOTAL STAFFORD-UNSUBSIDIZED</b>		<b>2,900,000.00</b>		<b>2,900,000.00</b>
21-00-81260-00-57020	STAFFORD-SUBSIDIZED : TUITION & FEE CHARGES	2,900,000.00		2,900,000.00
<b>TOTAL STAFFORD-SUBSIDIZED</b>		<b>2,900,000.00</b>		<b>2,900,000.00</b>
21-00-81270-00-57020	STAFFORD-PLUS : TUITION & FEE CHARGES	180,000.00		180,000.00
<b>TOTAL STAFFORD-PLUS</b>		<b>180,000.00</b>		<b>180,000.00</b>
<b>TOTAL FUND 21</b>		<b>12,835,000.00</b>		<b>12,835,000.00</b>
22-00-09210-00-57120	PERKINS ADMIN : INDIRECT COSTS	9,759.00		9,759.00
<b>TOTAL PERKINS ADMIN</b>		<b>9,759.00</b>		<b>9,759.00</b>
22-00-19210-00-50020	PERKINS : UPGRADE CURR : SUPPLIES-INSTRUCTIONAL	3,667.00		3,667.00
22-00-19210-00-50090	PERKINS : UPGRADE CURR : EQUIPMENT \$500-\$4999 NON-CAPITAL	3,598.00		3,598.00
<b>TOTAL PERKINS UPGRADE CURRICULUM</b>		<b>7,265.00</b>		<b>7,265.00</b>
22-00-19220-00-54050	PERKINS : PROF DEV : VEHICLE MILEAGE ALLOCATION	0.00		0.00
22-00-19220-00-54110	PERKINS : PROF DEV : TRAVEL-FACULTY & STAFF	0.00		0.00
<b>TOTAL PERKINS PROFESSIONAL DEVELOPMENT</b>		<b>0.00</b>		<b>0.00</b>
22-00-19230-00-91010	PERKINS : INSTR EQUIP : EQUIPMENT \$5000 & ABOVE CAPITAL	150,414.00		150,414.00
<b>TOTAL PERKINS INSTRUCTIONAL EQUIPMENT</b>		<b>150,414.00</b>		<b>150,414.00</b>

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
22-00-19310-00-61420	NURSNG SHRTGE REDUCTION : STIPENDS	0.00		0.00
22-00-19310-00-62110	NURSNG SHRTGE REDUCTION : FICA MATCHING	0.00		0.00
22-00-19310-00-62120	NURSNG SHRTGE REDUCTION : RETIREMENT MATCHING	0.00		0.00
22-00-19310-00-62210	NURSNG SHRTGE REDUCTION : GROUP INSURANCE	0.00		0.00
	<b>TOTAL NURSING SHORTAGE REDUCTION</b>	<b>0.00</b>		<b>0.00</b>
22-00-19320-00-51120	THECB NIGP GRANT : DUES/SUBSCRIPTIONS/LICENSES	0.00	44,000.00	44,000.00
22-00-19320-00-54110	THECB NIGP GRANT : TRAVEL-FACULTY & STAFF	0.00	58,474.00	58,474.00
	<b>TOTAL THECB NIGP GRANT</b>	<b>0.00</b>		<b>102,474.00</b>
22-00-19410-00-50090	IND MAINT GRANT (NSF) : EQUIPMENT \$500-\$4999 NON-CAPITAL	3,100.00		3,100.00
22-00-19410-00-51010	IND MAINT GRANT (NSF) : ADVERTISING/PROMOTIONAL	3,192.00		3,192.00
22-00-19410-00-51130	IND MAINT GRANT (NSF) : STAFF DEVELOPMENT	6,500.00		6,500.00
22-00-19410-00-52020	IND MAINT GRANT (NSF) : CONTRACT INSTRUCTION	5,000.00		5,000.00
22-00-19410-00-52030	IND MAINT GRANT (NSF) : INDEPENDENT CONTRACTOR	6,430.00		6,430.00
22-00-19410-00-54110	IND MAINT GRANT (NSF) : TRAVEL-FACULTY & STAFF	9,424.00		9,424.00
22-00-19410-00-57120	IND MAINT GRANT (NSF) : INDIRECT COSTS	18,716.00		18,716.00
22-00-19410-00-61140	IND MAINT GRANT (NSF) : ADJUNCT SALARIES	11,137.00		11,137.00
22-00-19410-00-62110	IND MAINT GRANT (NSF) : FICA MATCHING	852.00		852.00
	<b>TOTAL IND MAINT GRANT (NSF)</b>	<b>64,351.00</b>		<b>64,351.00</b>
22-00-49435-00-50020	TRUE 2023 GRANT : SUPPLIES - INSTRUCTIONAL	0.00	79,500.00	79,500.00
22-00-49435-00-51010	TRUE 2023 GRANT : ADVERTISING/PROMOTIONAL	0.00	16,000.00	16,000.00
22-00-49435-00-54110	TRUE 2023 GRANT : TRAVEL-FACULTY & STAFF	0.00	19,500.00	19,500.00
22-00-49435-00-57020	TRUE 2023 GRANT : TUITION & FEE CHARGES	0.00	130,000.00	130,000.00
22-00-49435-00-61430	TRUE 2023 GRANT : PART TIME	0.00	4,644.00	4,644.00
22-00-49435-00-62110	TRUE 2023 GRANT : FICA MATCHING	0.00	356.00	356.00
	<b>TOTAL TRUE 2023 GRANT</b>	<b>0.00</b>		<b>250,000.00</b>
22-00-49440-00-57020	TRUE GRANT (GRAYSON CONSORTIUM) : TUITION & FEE CHARGES	0.00	75,050.00	75,050.00
22-00-49440-00-61430	TRUE GRANT (GRAYSON CONSORTIUM) : PART TIME	0.00	836.00	836.00
22-00-49440-00-62110	TRUE GRANT (GRAYSON CONSORTIUM) : FICA MATCHING	0.00	64.00	64.00
	<b>TOTAL TRUE GRANT (GRAYSON CONSORTIUM)</b>	<b>0.00</b>		<b>75,950.00</b>
22-00-59110-00-50010	STUDENT SUPPORT SERVICES : SUPPLIES	9,254.00	14,000.00	23,254.00
22-00-59110-00-50030	STUDENT SUPPORT SERVICES : COPIER USAGE	1,000.00	3,000.00	4,000.00
22-00-59110-00-50040	STUDENT SUPPORT SERVICES : PRINTING & PREPRINTED FORMS	0.00		0.00
22-00-59110-00-50060	STUDENT SUPPORT SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	300.00		300.00
22-00-59110-00-51040	STUDENT SUPPORT SERVICES : LUNCHEONS & RECEPTIONS	2,500.00	4,000.00	6,500.00
22-00-59110-00-51120	STUDENT SUPPORT SERVICES : DUES/SUBSCRIPTIONS/LICENSES	3,500.00	1,485.00	4,985.00
22-00-59110-00-52030	STUDENT SUPPORT SERVICES : INDEPENDENT CONTRACTOR	6,000.00	5,600.00	11,600.00
22-00-59110-00-53330	STUDENT SUPPORT SERVICES : TECH COMMUNICATIONS	100.00	400.00	500.00
22-00-59110-00-53350	STUDENT SUPPORT SERVICES : TECH SOFTWARE LIC., SUB. & MAI	2,500.00	510.00	3,010.00
22-00-59110-00-53360	STUDENT SUPPORT SERVICES : TECH LEASES	0.00		0.00
22-00-59110-00-53390	STUDENT SUPPORT SERVICES : TECH EQUIPMENT (\$500-\$4999)	0.00		0.00
22-00-59110-00-54010	STUDENT SUPPORT SERVICES : FUEL	2,000.00	1,300.00	3,300.00
22-00-59110-00-54050	STUDENT SUPPORT SERVICES : VEHICLE MILEAGE ALLOCATION	0.00		0.00
22-00-59110-00-54110	STUDENT SUPPORT SERVICES : TRAVEL-FACULTY & STAFF	6,043.00		6,043.00
22-00-59110-00-54130	STUDENT SUPPORT SERVICES : TRAVEL-STUDENT	9,500.00	10,800.00	20,300.00
22-00-59110-00-57010	STUDENT SUPPORT SERVICES : STUDENT STIPENDS	13,000.00	32,000.00	45,000.00
22-00-59110-00-57120	STUDENT SUPPORT SERVICES : INDIRECT COSTS	21,778.00	1,543.00	23,321.00
22-00-59110-00-57130	STUDENT SUPPORT SERVICES : OTHER GRANT EXPENSE	0.00		0.00
22-00-59110-00-61210	STUDENT SUPPORT SERVICES : ADMIN/PROFESSIONAL SALARIES	159,678.00		159,678.00
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	3,922.00		3,922.00
22-00-59110-00-62120	STUDENT SUPPORT SERVICES : RETIREMENT MATCHING	13,173.00		13,173.00
22-00-59110-00-62210	STUDENT SUPPORT SERVICES : GROUP INSURANCE	31,263.00		31,263.00
	<b>TOTAL STUDENT SUPPORT SERVICES</b>	<b>306,511.00</b>		<b>381,149.00</b>
22-00-59120-00-50010	TALENT SEARCH : SUPPLIES	10,624.00	8,000.00	18,624.00
22-00-59120-00-50020	TALENT SEARCH : SUPPLIES-INSTRUCTIONAL	5,000.00		5,000.00
22-00-59120-00-50030	TALENT SEARCH : COPIER USAGE	2,500.00		2,500.00
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	2,500.00		2,500.00
22-00-59120-00-51010	TALENT SEARCH : ADVERTISING/PROMOTIONAL	3,000.00		3,000.00
22-00-59120-00-51040	TALENT SEARCH : LUNCHEONS & RECEPTIONS	2,000.00		2,000.00
22-00-59120-00-51120	TALENT SEARCH : DUES/SUBSCRIPTIONS/LICENSES	1,400.00	302.00	1,702.00
22-00-59120-00-51130	TALENT SEARCH : STAFF DEVELOPMENT	1,700.00		1,700.00
22-00-59120-00-52030	TALENT SEARCH : INDEPENDENT CONTRACTOR	4,000.00		4,000.00
22-00-59120-00-52160	TALENT SEARCH : ASSESSMENT & TESTING FEES	4,500.00		4,500.00
22-00-59120-00-53020	TALENT SEARCH : LIABILITY INSURANCE	500.00		500.00

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	FY2023-24
		ORIGINAL BUDGET	AMENDMENT #1 (3/7/2024)	AMENDED BUDGET
22-00-59120-00-53310	TALENT SEARCH : TECH SUPPLIES	1,000.00	5,000.00	6,000.00
22-00-59120-00-53330	TALENT SEARCH : TECH COMMUNICATIONS	100.00		100.00
22-00-59120-00-53350	TALENT SEARCH : TECH SOFTWARE LIC., SUB. & MAI	1,500.00		1,500.00
22-00-59120-00-53360	TALENT SEARCH : TECH LEASES	1,500.00		1,500.00
22-00-59120-00-53390	TALENT SEARCH : TECH EQUIP \$500-\$4999 NON-CAP	1,000.00		1,000.00
22-00-59120-00-54010	TALENT SEARCH : FUEL	300.00		300.00
22-00-59120-00-54050	TALENT SEARCH : VEHICLE MILEAGE ALLOCATION	0.00		0.00
22-00-59120-00-54110	TALENT SEARCH : TRAVEL-FACULTY & STAFF	13,000.00	6,000.00	19,000.00
22-00-59120-00-54130	TALENT SEARCH : TRAVEL-STUDENT	18,000.00		18,000.00
22-00-59120-00-57110	TALENT SEARCH : ADMIN COSTS	24,833.00		24,833.00
22-00-59120-00-61210	TALENT SEARCH : ADMIN/PROFESSIONAL SALARIES	140,604.00		140,604.00
22-00-59120-00-61220	TALENT SEARCH : CLASSIFIED SALARIES	41,945.00		41,945.00
22-00-59120-00-61420	TALENT SEARCH : STIPENDS	3,500.00		3,500.00
22-00-59120-00-62110	TALENT SEARCH : FICA MATCHING	2,915.00		2,915.00
22-00-59120-00-62120	TALENT SEARCH : RETIREMENT MATCHING	15,060.00		15,060.00
22-00-59120-00-62210	TALENT SEARCH : GROUP INSURANCE	37,569.00		37,569.00
<b>TOTAL TALENT SEARCH</b>		<b>341,550.00</b>		<b>360,852.00</b>
22-00-59130-00-50010	UPWARD BOUND : SUPPLIES	2,500.00	2,500.00	5,000.00
22-00-59130-00-50030	UPWARD BOUND : COPIER USAGE	800.00		800.00
22-00-59130-00-50060	UPWARD BOUND : MAIL SERVICE/SHIPPING/POSTAGE	150.00		150.00
22-00-59130-00-51040	UPWARD BOUND : LUNCHEONS & RECEPTIONS	4,000.00		4,000.00
22-00-59130-00-51130	UPWARD BOUND : STAFF DEVELOPMENT	1,000.00		1,000.00
22-00-59130-00-52150	UPWARD BOUND : EQUIPMENT SERVICE AGREEMENT	0.00		0.00
22-00-59130-00-52160	UPWARD BOUND : ASSESSMENT & TESTING FEES	300.00	265.00	565.00
22-00-59130-00-53010	UPWARD BOUND : INSURANCE	400.00		400.00
22-00-59130-00-53350	UPWARD BOUND : TECH SOFTWARE LIC., SUB. & MAI	1,600.00		1,600.00
22-00-59130-00-53360	UPWARD BOUND : TECH LEASES	340.00		340.00
22-00-59130-00-54010	UPWARD BOUND : FUEL	1,500.00		1,500.00
22-00-59130-00-54050	UPWARD BOUND : VEHICLE MILEAGE ALLOCATION	0.00		0.00
22-00-59130-00-54110	UPWARD BOUND : TRAVEL-FACULTY & STAFF	4,500.00	3,500.00	8,000.00
22-00-59130-00-54130	UPWARD BOUND : TRAVEL-STUDENT	2,000.00	1,000.00	3,000.00
22-00-59130-00-57010	UPWARD BOUND : STUDENT STIPENDS	12,000.00		12,000.00
22-00-59130-00-57020	UPWARD BOUND : TUITION & FEE CHARGES	15,500.00		15,500.00
22-00-59130-00-57110	UPWARD BOUND : ADMIN COSTS	17,728.00	480.00	18,208.00
22-00-59130-00-57130	UPWARD BOUND : OTHER GRANT EXPENSE	0.00		0.00
22-00-59130-00-59020	UPWARD BOUND : SUMMER BRIDGE PROGRAM	38,865.00	5,000.00	43,865.00
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	139,444.00		139,444.00
22-00-59130-00-61410	UPWARD BOUND : HOURLY	0.00		0.00
22-00-59130-00-61430	UPWARD BOUND : PART TIME	7,500.00		7,500.00
22-00-59130-00-62110	UPWARD BOUND : FICA MATCHING	2,883.00		2,883.00
22-00-59130-00-62120	UPWARD BOUND : RETIREMENT MATCHING	12,807.00		12,807.00
22-00-59130-00-62210	UPWARD BOUND : GROUP INSURANCE	23,888.00		23,888.00
<b>TOTAL UPWARD BOUND</b>		<b>309,505.00</b>		<b>322,250.00</b>
22-00-59131-00-50010	UPWARD BOUND - ISTRONG NSF GR : SUPPLIES	0.00		0.00
<b>TOTAL UPWARD BOUND ISTRONG NSF</b>		<b>0.00</b>		<b>0.00</b>
22-00-59145-00-53340	CARES-STRENGTHENING THE INST : TECH CONTRACT SERVICES	0.00		0.00
22-00-59145-00-53350	CARES-STRENGTHENING THE INST : TECH SOFTWARE LIC., SUB. & MAI	0.00		0.00
22-00-59145-00-57120	CARES-STRENGTHENING THE INST : INDIRECT COSTS	0.00		0.00
<b>TOTAL CARES-STRENGTHENING THE INSTITUTION</b>		<b>0.00</b>		<b>0.00</b>
22-00-59155-00-50010	ARPA Grant : SUPPLIES	0.00		0.00
22-00-59155-00-53210	ARPA Grant : REPAIRS & MAINTENANCE	0.00		0.00
22-00-59155-00-53330	ARPA Grant : TECH COMMUNICATIONS	0.00		0.00
22-00-59155-00-53390	ARPA Grant : TECH EQUIP \$500-\$4999 NON-CAP	0.00		0.00
22-00-59155-00-57090	ARPA Grant : STUDENT REENGAGEMENT	0.00		0.00
22-00-59155-00-57120	ARPA Grant : INDIRECT COSTS	0.00		0.00
<b>TOTAL ARPA GRANT</b>		<b>0.00</b>		<b>0.00</b>
22-00-59210-00-53350	PERKINS: GUIDANCE and COUNSEL : TECH SOFTWARE LIC., SUB. & MAI	4,500.00		4,500.00
<b>TOTAL PERKINS GUIDANCE AND COUNSELING</b>		<b>4,500.00</b>		<b>4,500.00</b>
22-00-59220-00-52040	PERKINS: SPECIAL POPS : DISADVANTAGED CHILD CARE	20,000.00		20,000.00
22-00-59220-00-54130	PERKINS: SPECIAL POPS : TRAVEL-STUDENT	11,000.00		11,000.00
22-00-59220-00-61430	PERKINS: SPECIAL POPS : PART TIME	2,000.00		2,000.00
<b>TOTAL PERKINS SPECIAL POPS</b>		<b>33,000.00</b>		<b>33,000.00</b>
22-00-69110-00-54110	LEOSE : TRAVEL-FACULTY & STAFF	6,245.00		6,245.00
<b>TOTAL LOESE</b>		<b>6,245.00</b>		<b>6,245.00</b>

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2023-24	FY2023-24	
		ORIGINAL BUDGET	AMENDED BUDGET	
		AMENDMENT #1	(3/7/2024)	
22-00-89310-00-52040	TWC-SSB : CHILDCARE	10,000.00	(10,000.00)	0.00
22-00-89310-00-57020	TWC-SSB : TUITION & FEE CHARGES	130,000.00	10,000.00	140,000.00
22-00-89310-00-57110	TWC-SSB : ADMIN COSTS	7,000.00		7,000.00
<b>TOTAL TWC-SSB</b>		<b>147,000.00</b>		<b>147,000.00</b>
22-20-89310-00-57020	TWC-SSB : TUITION & FEE CHARGES	45,000.00		45,000.00
22-20-89310-00-57110	TWC-SSB : ADMIN COSTS	2,250.00		2,250.00
<b>TOTAL TWC-SSB</b>		<b>47,250.00</b>		<b>47,250.00</b>
<b>TOTAL FUND 22</b>		<b>1,427,350.00</b>		<b>1,962,459.00</b>
60-00-05020-00-59110	12 REVENUE BONDS : INTEREST EXPENSE	178,400.00		178,400.00
60-00-05020-00-91050	12 REVENUE BONDS : PRINCIPAL	370,000.00		370,000.00
<b>TOTAL 2012 REVENUE BONDS</b>		<b>548,400.00</b>		<b>548,400.00</b>
60-00-05030-00-59110	2021 REVENUE BONDS : INTEREST EXPENSE	949,982.00		949,982.00
60-00-05030-00-91050	2021 REVENUE BONDS : PRINCIPAL	540,000.00		540,000.00
<b>TOTAL 2021 REVENUE BONDS</b>		<b>1,489,982.00</b>		<b>1,489,982.00</b>
60-00-05040-00-59110	2022 REVENUE BONDS : INTEREST EXPENSE	712,250.00		712,250.00
60-00-05040-00-91050	2022 REVENUE BONDS : PRINCIPAL	530,000.00		530,000.00
<b>TOTAL 2022 REVENUE BONDS</b>		<b>1,242,250.00</b>		<b>1,242,250.00</b>
60-00-06010-00-59110	NOTES PAYABLE - SUNTRUST : INTEREST EXPENSE	34,576.00		34,576.00
60-00-06010-00-91050	NOTES PAYABLE - SUNTRUST : PRINCIPAL	287,896.00		287,896.00
<b>TOTAL NOTES PAYABLE</b>		<b>322,472.00</b>		<b>322,472.00</b>
60-00-06020-00-59110	MAINTENANCE TAX NOTES : INTEREST EXPENSE	58,100.00		58,100.00
60-00-06020-00-91050	MAINTENANCE TAX NOTES : PRINCIPAL	175,000.00		175,000.00
<b>TOTAL MAINTENANCE TAX NOTES</b>		<b>233,100.00</b>		<b>233,100.00</b>
<b>TOTAL FUND 60</b>		<b>3,836,204.00</b>		<b>3,836,204.00</b>
65-00-00000-00-55010	GENERAL : DEP EXP-BLDG & LAND IMPROVEMENTS	1,436,542.00		1,436,542.00
65-00-00000-00-55020	GENERAL : DEP EXP-FURN/MACH/VEH/OTHER	645,258.00		645,258.00
<b>TOTAL GENERAL</b>		<b>2,081,800.00</b>		<b>2,081,800.00</b>
<b>TOTAL FUND 65</b>		<b>2,081,800.00</b>		<b>2,081,800.00</b>
<b>REVENUES</b>		<b>(80,347,806.00)</b>		<b>(83,288,542.00)</b>
<b>EXPENSES</b>		<b>80,347,806.00</b>		<b>83,288,542.00</b>
<b>DIFFERENCE</b>		<b>0.00</b>		<b>0.00</b>