

BUDGET FY 2013-2014



September 1, 2013

**DEL MAR COLLEGE
DISTRICT**

BUDGET

FY 2013-2014

(September 1, 2013-August 31, 2014)

**Prepared by:
Office of the Vice President of
Administration and Finance**

**Approved by:
Board of Regents
August 27, 2013**

BUDGET COMMITTEE

2013-2014

FACULTY COUNCIL

**Barbara Dufrain
Billy Long
Chris Tetzlaff-Belhasen**

CHAIRS COUNCIL

Duncan Samo

ACADEMIC LEADERSHIP TEAM

**Dr. Larry Lee
Dr. Jonda Halcomb**

EXECUTIVE TEAM

**Dr. Lee Sloan
Lenora Keas
Dr. Fernando Figueroa**

EXEMPT COUNCIL

Javier Escamilla

NON-EXEMPT COUNCIL

Pollie Martinez

STUDENT SERVICES

**Gilbert Becerra
Cheryl Garner**

COMMITTEE STAFF

**Jessica A. Alaniz
John Johnson**

AUGUST 2013 BUDGET CALENDAR

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
				1	2	3 Publish Effective Tax Rate
4	5	6 5:30 Called Meeting- Budget Workshop Order for PUBLIC HEARING on Budget/Tax Rate (Record Vote Needed)	7	8	9	10
11 PUBLISH NOTICE OF PUBLIC HEARINGS FOR BUDGET/TAX RATE	12 (1)	13 (2) 1:00 REGULAR MEETING -Budget Recap	14 (3)	15 (4)	16 (5)	17 (6)
18 (7)	19 5:30 PM PUBLIC HEARING ON BUDGET AND TAX RATE (1 ST HEARING)	20 (1)	21 (2)	22 (3) 5:30 PM PUBLIC HEARING ON TAX RATE (2 ND HEARING) PUBLISH NOTICE OF VOTE ON TAX RATE	23 (1)	24 (2)
25 (3)	26 (4)	27 12:00 PM- BUDGET APPROVAL/TAX RATE APPROVAL	28	29	30	31

**TAX RATE
INFORMATION**

ADOPTED TAX RATES

<u>Fiscal Year</u>	<u>Tax Rate</u>
1993-1994	.176162
1994-1995	.185660
1995-1996	.196823
1996-1997	.207811
1997-1998	.207811
1998-1999	.207811
1999-2000	.220466
2000-2001	.220466
2001-2002	.219880
2002-2003	.219880
2003-2004	.235661
2004-2005	.233770
2005-2006	.228327
2006-2007	.255723
2007-2008	.242089
2008-2009	.241782
2009-2010	.251391
2010-2011	.258003
2011-2012	.258003
2012-2013	.258003
2013-2014	.250666

2013 Property Tax Rates in Del Mar College

This notice concerns the 2013 property tax rates for Del Mar College. It presents information about three tax rates. Last year's tax rate is the actual tax rate the taxing unit used to determine property taxes last year. This year's *effective* tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's *rollback* tax rate is the highest tax rate the taxing unit can set before taxpayers start rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

Last year's tax rate:

Last year's operating taxes	\$35,201,628
Last year's debt taxes	\$8,171,753
Last year's total taxes	\$43,373,381
Last year's tax base	\$16,811,192,506
Last year's total tax rate	\$0.258003/\$100

This year's effective tax rate:

Last year's adjusted taxes (after subtracting taxes on lost property)	\$43,077,495
÷ This year's adjusted tax base (after subtracting value of new property)	\$18,256,174,313
= This year's effective tax rate (Maximum rate unless unit publishes notices and holds hearings.)	\$0.235961/\$100

This year's rollback tax rate:

Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate, and/or enhanced indigent healthcare expenditures)	\$34,941,882
÷ This year's adjusted tax base	\$18,256,174,313
= This year's effective operating rate	\$0.191398/\$100
x 1.08 —this year's maximum operating rate	\$0.206709/\$100
+ This year's debt rate	\$0.047356/\$100
= This year's total rollback rate	\$0.254065/\$100

Statement of Increase/Decrease

If Del Mar College adopts a 2013 tax rate equal to the effective tax rate of \$0.235961 per \$100 of value, taxes would increase compared to 2012 taxes by \$252,399.

Schedule A - Unencumbered Fund Balance

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balance
Unrestricted Fund Balance	28,779,198

Schedule B - 2013 Debt Service

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
Limited Tax Bond Series 2006	2,255,000	1,873,270	0	4,128,270
Limited Tax Bond 2011	3,010,000	1,529,700	0	4,539,700
Total required for 2013 debt service				\$8,667,970
- Amount (if any) paid from Schedule A				\$0
- Amount (if any) paid from other resources				\$0
- Excess collections last year				\$0
= Total to be paid from taxes in 2013				\$8,667,970
+ Amount added in anticipation that the unit will collect only 99.00% of its taxes in 2013				\$87,555
= Total debt levy				\$8,755,525

This notice contains a summary of actual effective and rollback tax rates' calculations. You can inspect a copy of the full calculations at 901 Leopard, Suite 301, Corpus Christi, Texas 78401.

Name of person preparing this notice: Kevin Kieschnick

Title: Nueces County Tax Assessor-Collector

Date Prepared: 07/29/2013

2013 Effective Tax Rate Worksheet

Del Mar College

Date: 07/29/2013

See Chapter 2 of the Texas Comptroller's 2013 Manual for Taxing Units Other than Schools for an explanation of the effective tax rate.

1. 2012 total taxable value. Enter the amount of 2012 taxable value on the 2012 tax roll today. Include any adjustments since last year's certification; exclude Section 25.25(d) one-third over-appraisal corrections from these adjustments. This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (will deduct taxes in Line 14).	\$18,007,053,722
2. 2012 tax ceilings. Counties, cities and junior college districts. Enter 2012 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other units enter 0. If your taxing units adopted the tax ceiling provision in 2012 or a prior year for homeowners age 65 or older or disabled, use this step.	\$1,222,112,119
3. Preliminary 2012 adjusted taxable value. Subtract Line 2 from Line 1.	\$16,784,941,603
4. 2012 total adopted tax rate.	\$0.258003/\$100
5. 2012 taxable value lost because court appeals of ARB decisions reduced 2012 appraised value. A. Original 2012 ARB Values. B. 2012 values resulting from final court decisions. C. 2012 value loss. Subtract B from A.	\$40,588,092 \$32,111,868 \$8,476,224
6. 2012 taxable value, adjusted for court-ordered reductions. Add Line 3 and Line 5C.	\$16,793,417,827
7. 2012 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2012. Enter the 2012 value of property in deannexed territory.	\$0
8. 2012 taxable value lost because property first qualified for an exemption in 2013. Note that lowering the amount or percentage of an existing exemption does not create a new exemption or reduce taxable value. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost to freeport or goods-in-transit exemptions. A. Absolute exemptions. Use 2012 market value: B. Partial exemptions. 2013 exemption amount or 2013 percentage exemption times 2012 value: C. Value loss. Add A and B.	\$8,878,654 \$66,938,252 \$75,816,906
9. 2012 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2013. Use only properties that qualified in 2013 for the first time; do not use properties that qualified in 2012. A. 2012 market value: B. 2013 productivity or special appraised value: C. Value loss. Subtract B from A.	\$162,250 \$13,689 \$148,561

10. Total adjustments for lost value. Add lines 7, 8C and 9C.	\$75,965,467
11. 2012 adjusted taxable value. Subtract Line 10 from Line 6.	\$16,717,452,360
12. Adjusted 2012 taxes. Multiply Line 4 by line 11 and divide by \$100.	\$43,131,528
13. Taxes refunded for years preceding tax year 2012. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2012. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2012. This line applies only to tax years preceding tax year 2012.	\$45,860
14. Taxes in tax increment financing (TIF) for tax year 2012. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the unit has no 2013 captured appraised value in Line 16D, enter 0.	\$99,893
15. Adjusted 2012 taxes with refunds and TIF adjustment. Add Lines 12 and 13, subtract Line 14.	\$43,077,495
16. Total 2013 taxable value on the 2013 certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 18). These homesteads include homeowners age 65 or older or disabled. A. Certified values: B. Counties: Include railroad rolling stock values certified by the Comptroller's office: C. Pollution control exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control property (use this line based on legal counsel's advice): D. Tax increment financing: Deduct the 2013 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2013 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 21 below. E. Total 2013 value. Add A and B, then subtract C and D.	\$19,677,693,385 \$0 \$0 \$29,364,782 \$19,648,328,603
17. Total value of properties under protest or not included on certified appraisal roll. A. 2013 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value. B. 2013 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value. C. Total value under protest or not certified: Add A and B.	\$182,622,628 \$0 \$182,622,628
18. 2013 tax ceilings. Enter 2013 total taxable value of homesteads with tax ceilings. These	\$1,342,396,043

include the homesteads of homeowners age 65 or older or disabled. Other units enter 0. If your taxing units adopted the tax ceiling provision in 2012 or a prior year for homeowners age 65 or older or disabled, use this step.	
19. 2013 total taxable value. Add Lines 16E and 17C. Subtract Line 18.	\$18,488,555,188
20. Total 2013 taxable value of properties in territory annexed after Jan. 1, 2012. Include both real and personal property. Enter the 2013 value of property in territory annexed.	\$500
21. Total 2013 taxable value of new improvements and new personal property located in new improvements. "New" means the item was not on the appraisal roll in 2012. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2012, and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2013.	\$232,380,375
22. Total adjustments to the 2013 taxable value. Add Lines 20 and 21.	\$232,380,875
23. 2013 adjusted taxable value. Subtract Line 22 from Line 19.	\$18,256,174,313
24. 2013 effective tax rate. Divide Line 15 by Line 23 and multiply by \$100.	\$0.235961/\$100
25. COUNTIES ONLY. Add together the effective tax rates for each type of tax the county levies. The total is the 2013 county effective tax rate.	

A county, city or hospital district that adopted the additional sales tax in November 2012 or in May 2013 must adjust its effective tax rate. The Additional Sales Tax Rate Worksheet (Appendix 4) on page 35 of the Texas Comptroller's 2013 Truth-in-Taxation Manual sets out this adjustment. Do not forget to complete the Additional Sales Tax Rate Worksheet if the taxing unit adopted the additional sales tax on these dates.

2013 Rollback Tax Rate Worksheet

Del Mar College

Date: 07/29/2013

See Chapter 3 of the Texas Comptroller's 2013 Manual for Taxing Units Other than School Districts for an explanation of the rollback tax rate.

26. 2012 maintenance and operations (M&O) tax rate.	\$0.209394/\$100
27. 2012 adjusted taxable value. Enter the amount from Line 11.	\$16,717,452,360
28. 2012 M&O taxes.	
A. Multiply Line 26 by Line 27 and divide by \$100.	\$35,005,342
B. Cities, counties and hospital districts with additional sales tax: Amount of additional sales tax collected and spent on M&O expenses in 2012. Enter amount from full year's sales tax revenue spent for M&O in 2012 fiscal year, if any. Other units enter 0. Counties exclude any amount that was spent for economic development grants from the amount of sales tax spent.	\$0
C. Counties: Enter the amount for the state criminal justice mandate. If second or later year, the amount is for increased cost above last year's amount. Other taxing units enter 0.	\$0
D. Transferring function: If discontinuing all of a department, function or activity and transferring it to another unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the unit operated the function. The taxing unit discontinuing the function will subtract this amount in H below. The taxing unit receiving the function will add this amount in H below. Other units enter 0.	\$0
E. Taxes refunded for years preceding tax year 2012: Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2012. This line applies only to tax years preceding tax year 2012.	\$36,433
F. Enhanced indigent health care expenditures: Enter the increased amount for the current year's enhanced indigent health care expenditures above the preceding tax year's enhanced indigent health care expenditures, less any state assistance.	\$0
G. Taxes in TIF: Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2013 captured appraised value in Line 16D, enter 0.	\$99,893
H. Adjusted M&O Taxes. Add A, B, C, E and F. For unit with D, subtract if discontinuing function and add if receiving function. Subtract G.	\$34,941,882
29. 2013 adjusted taxable value. Enter Line 23 from the Effective Tax Rate Worksheet.	\$18,256,174,313
30. 2013 effective maintenance and operations rate. Divide Line 28H by Line 29 and multiply by \$100.	\$0.191398/\$100
31. 2013 rollback maintenance and operation rate. Multiply Line 30 by 1.08.	\$0.206709/\$100

<p>32. Total 2013 debt to be paid with property taxes and additional sales tax revenue. "Debt" means the interest and principal that will be paid on debts that:</p> <ul style="list-style-type: none"> (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the taxing unit's budget as M&O expenses <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue (or additional sales tax revenue). Do not include appraisal district budget payments. List the debt in Schedule B: Debt Service.</p> <p>B. Subtract unencumbered fund amount used to reduce total debt.</p> <p>C. Subtract amount paid from other resources.</p> <p>D. Adjusted debt. Subtract B and C from A.</p>	<p>\$8,667,970</p> <p>\$0</p> <p>\$0</p> <p>\$8,667,970</p>
33. Certified 2012 excess debt collections. Enter the amount certified by the collector.	\$0
34. Adjusted 2013 debt. Subtract Line 33 from Line 32D.	\$8,667,970
35. Certified 2013 anticipated collection rate. Enter the rate certified by the collector. If the rate is 100 percent or greater, enter 100 percent.	99.00%
36. 2013 debt adjusted for collections. Divide Line 34 by Line 35	\$8,755,525
37. 2013 total taxable value. Enter the amount on Line 19.	\$18,488,555,188
38. 2013 debt tax rate. Divide Line 36 by Line 37 and multiply by \$100.	\$0.047356/\$100
39. 2013 rollback tax rate. Add Lines 31 and 38.	\$0.254065/\$100
40. COUNTIES ONLY. Add together the rollback tax rates for each type of tax the county levies. The total is the 2013 county rollback tax rate.	

A taxing unit that adopted the additional sales tax must complete the lines for the Additional Sales Tax Rate. A taxing unit seeking additional rollback protection for pollution control expenses completes the Additional Rollback Protection for Pollution Control.

REVENUE

ALL REVENUES

<u>Source</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Appropriations	\$19,118,630	\$19,350,249	\$19,571,328
Tuition/Fees	\$20,000,803	\$20,918,163	\$21,360,773
M&O Taxes	\$36,905,429	\$40,316,674	\$42,735,674
Misc. Income	\$ 858,500	\$ 668,000	\$ 668,000
Revenue Bond	<u>(\$ 3,055,506)</u>	<u>(\$ 3,051,006)</u>	<u>(\$ 3,063,806)</u>
TOTAL:	\$73,827,856	\$78,202,080	\$81,271,969

**OBJECT CODE
DETAIL**

Category	object	Object Description	ORIGINAL BUDGET PROPOSED	
			2013	BUDGET 2014
ACCREDITATION	55020	Accreditation Expense	\$ 42,248.00	\$ 51,690.00
ACCREDITATION Total			\$ 42,248.00	\$ 51,690.00
ADVERTISING	55001	Advertising - Print	\$ 62,200.00	\$ 92,200.00
	55002	Advertising - Radio	\$ 90,000.00	\$ 110,000.00
	55003	Advertising - Special	\$ 84,000.00	\$ 142,600.00
	55004	Advertising - TV	\$ 140,000.00	\$ 190,000.00
	55005	Marketing	\$ 199,725.00	\$ 271,243.00
ADVERTISING Total			\$ 575,925.00	\$ 806,043.00
AUDIT, LEGAL, TAX APPRAISAL, COLL FEE	55013	Audit Fees	\$ 41,500.00	\$ 42,500.00
	55018	Legal Fees	\$ 325,000.00	\$ 325,000.00
	55040	Tax Appraisal Fee	\$ 609,625.00	\$ 578,565.00
	55041	Tax Assessing & Collecting	\$ 214,728.00	\$ 215,653.00
AUDIT, LEGAL, TAX APPRAISAL, COLL FEE Total			\$ 1,190,853.00	\$ 1,161,718.00
BAD DEBT	55715	Bad Debt Expense	\$ 250,000.00	\$ 350,000.00
BAD DEBT Total			\$ 250,000.00	\$ 350,000.00
BANK & COLL FEE	55725	Bank Expenses	\$ 178,000.00	\$ 203,000.00
	55730	Collection Fees	\$ -	\$ -
BANK & COLL FEE Total			\$ 178,000.00	\$ 203,000.00
CAPITAL LEASE	54901	Note Payable Other	\$ 21,112.00	\$ -
CAPITAL LEASE Total			\$ 21,112.00	\$ -
CONSULTANTS/CONTRACT LABOR	55014	Consultants	\$ 474,195.00	\$ 490,450.00
	55082	Contract Labor	\$ 120,181.00	\$ 158,630.00
CONSULTANTS/CONTRACT LABOR Total			\$ 594,376.00	\$ 649,080.00
CONTINGENCIES	59000	Contingencies	\$ -	\$ -
	59001	Contingencies	\$ 1,107,418.00	\$ 1,173,031.00
CONTINGENCIES Total			\$ 1,107,418.00	\$ 1,173,031.00
ELECTION	55107	Election Expense	\$ 150,000.00	\$ -
ELECTION Total			\$ 150,000.00	\$ -
EQUIPMENT	54002	Computers No Cap Inventoried	\$ 56,204.00	\$ 50,000.00
	54101	Equipment Capitalized	\$ 1,199,055.00	\$ 1,194,401.00
	54102	Computers Capitalized	\$ 10,000.00	\$ 10,000.00
	54103	Audio Visual Capitalized	\$ 3,500.00	\$ 3,500.00
	54180	Vehicles	\$ 83,396.00	\$ 68,185.00
	54201	System Furniture	\$ -	\$ -
	54202	Library Books	\$ 65,000.00	\$ 65,000.00
	54501	Site Improvements	\$ 10,000.00	\$ 10,000.00
EQUIPMENT Total			\$ 1,427,155.00	\$ 1,401,086.00
FOOD BEVERAGE	55122	Food & Beverage	\$ 42,057.00	\$ 47,000.00
	55127	Food & Beverage Reimburse	\$ -	\$ -
FOOD BEVERAGE Total			\$ 42,057.00	\$ 47,000.00
INSURANCE	55605	Insurance - Property	\$ 1,487,528.00	\$ 1,700,000.00

Category	object	Object Description	ORIGINAL BUDGET	PROPOSED
			2013	BUDGET 2014
	55610	Insurance - Liability	\$ 54,960.00	\$ 55,000.00
	55620	Insurance - Auto	\$ 53,809.00	\$ 55,000.00
	55630	Non-Insured Expense	\$ -	\$ -
INSURANCE Total			\$ 1,596,297.00	\$ 1,810,000.00
LIBRARY	54203	Library Continuation	\$ 33,000.00	\$ 38,000.00
	55142	Library - Periodicals	\$ 40,000.00	\$ 45,000.00
	55143	Library - Repl Matls	\$ 2,000.00	\$ 2,000.00
	55144	Library - Audio Visual	\$ -	\$ -
	55145	Library - CD ROM	\$ 110,000.00	\$ 115,000.00
	55146	Library - Other	\$ 15,000.00	\$ 19,500.00
	55150	Music	\$ 10,000.00	\$ 10,000.00
LIBRARY Total			\$ 210,000.00	\$ 229,500.00
MEMBERSHIP/DUES	55401	Memberships & Dues	\$ 139,941.00	\$ 128,170.00
MEMBERSHIP/DUES Total			\$ 139,941.00	\$ 128,170.00
MISCELLANEOUS	55011	Accompanist	\$ 11,500.00	\$ 11,500.00
	55017	Guest Lecturer	\$ 1,000.00	\$ 3,200.00
	55019	Performers - Cultural	\$ -	\$ -
	55022	Student Reimb Exp	\$ -	\$ -
	55080	Art Models	\$ 1,500.00	\$ 2,241.00
	55084	Copyrights & Royalties	\$ 15,520.00	\$ 15,520.00
	55086	Student Orientation	\$ 800.00	\$ 1,600.00
	55106	Commencement Expense	\$ 24,780.00	\$ 24,780.00
	55109	Other General Expense	\$ 656,431.00	\$ 1,041,043.00
	55115	Art at DMC	\$ 6,500.00	\$ 6,500.00
	55116	Music at DMC	\$ -	\$ -
	55117	Drama at DMC	\$ 14,000.00	\$ 14,000.00
	55120	Employee Med Exam	\$ 4,000.00	\$ 5,000.00
	55154	3rd Party Expense	\$ 300,000.00	\$ 300,000.00
	55202	Rent Expense	\$ 113,390.00	\$ 105,034.00
	55716	Bad Debt Expense - Student Ln	\$ -	\$ -
	55735	Student Ref Exp	\$ 50,000.00	\$ 50,000.00
MISCELLANEOUS Total			\$ 1,199,421.00	\$ 1,580,418.00
PHYSICAL FACILITIES MAIN. & REPAIRS	53005	Fertilizers & Chemic	\$ -	\$ -
	53006	Chemical-Water Tr	\$ 25,327.00	\$ 25,000.00
	53007	Chemical - Pool	\$ 2,000.00	\$ 2,000.00
	53202	Custodial Supplies	\$ -	\$ -
	53203	Site Supplies	\$ -	\$ -
	53204	Wood	\$ -	\$ -
	53205	Building Structure	\$ 40,000.00	\$ 47,000.00
	53207	Interior Fixtures	\$ -	\$ -
	53209	HVAC	\$ 125,000.00	\$ 129,100.00
	53210	Electrical	\$ 40,000.00	\$ 44,500.00
	53211	Plumbing	\$ 40,000.00	\$ 40,000.00
	53212	P & S - Other	\$ 19,000.00	\$ 25,000.00
	53213	Small Tools	\$ 2,500.00	\$ 2,500.00
	53214	SC NC Site Supplies	\$ 10,000.00	\$ 10,000.00
	53216	SC NC Building Structu	\$ 80,000.00	\$ 336,200.00
	53217	SC NC Glass	\$ -	\$ -

Category	object	Object Description	ORIGINAL BUDGET PROPOSED	
			2013	BUDGET 2014
	53218	SC NC Interior Fixture	\$ -	\$ -
	53220	SC NC HVAC	\$ 150,000.00	\$ 193,000.00
	53221	SC NC Electrical	\$ 90,000.00	\$ 90,000.00
	53222	SC NC Plumbing	\$ 63,000.00	\$ 65,000.00
	53223	SC NC Other	\$ 5,000.00	\$ 54,700.00
	53224	SC NC Remodeling	\$ 22,500.00	\$ 20,000.00
	54104	Building Capitalized	\$ -	\$ -
	55012	Architect Fees	\$ 55,000.00	\$ 360,000.00
	55070	Disposal Medical Waste	\$ 4,500.00	\$ 4,500.00
	55071	Disposal Trash	\$ 47,000.00	\$ 47,000.00
	55073	Hazardous Waste	\$ 19,260.00	\$ 30,000.00
	55083	Contractors	\$ 1,586,823.00	\$ 2,354,160.00
	55104	Repairs & Maintenance	\$ 455,387.00	\$ 535,845.00
	55105	Fuel/Oil	\$ 132,600.00	\$ 175,241.00
	55111	Uniforms	\$ 3,300.00	\$ 3,300.00
	56006	Const Cost - Coord	\$ 2,195.00	\$ 3,000.00
	56083	Const Cost - Contr	\$ 25,487.00	\$ 25,500.00
PHYSICAL FACILITIES MAIN. & REPAIRS Total			\$ 3,045,879.00	\$ 4,622,546.00
RECRUITMENT	55119	Recruitment	\$ 26,000.00	\$ 34,000.00
RECRUITMENT Total			\$ 26,000.00	\$ 34,000.00
SALARIES & BENEFITS	50011	Fac-FT-Fall&Spr	\$ 14,368,453.00	\$ 15,281,521.00
	50012	Fac-FT-Sum	\$ 3,435,269.00	\$ 3,492,753.00
	50021	Fac-OL-Fall&Spr	\$ 1,336,622.00	\$ 1,363,048.00
	50022	Fac-OL-Sum	\$ 360,675.00	\$ 265,870.00
	50031	Fac-FT Rel-Fall&Spr	\$ 1,651,757.00	\$ 1,784,529.00
	50032	Fac-FT Rel-Sum	\$ 111,217.00	\$ 389,359.00
	50041	Fac-Adj-Fall&Spr	\$ 3,525,921.00	\$ 2,793,442.00
	50042	Fac-Subs	\$ 64,700.00	\$ 64,550.00
	50051	Fac-Adj-Sum	\$ 574,032.00	\$ 501,377.00
	50053	Fac-Asst Instr	\$ 730,434.00	\$ 704,805.00
	50054	Fac-Chair Stipend	\$ 103,500.00	\$ 102,500.00
	50055	Fac-Stipend	\$ 72,234.00	\$ 54,900.00
	50101	Ex Salry Exec	\$ 172,000.00	\$ 221,600.00
	50102	Ex Salry Reg	\$ 6,653,850.00	\$ 7,381,487.00
	50211	Non-Ex-FT	\$ 4,952,343.00	\$ 5,178,927.00
	50212	Non-Ex-FT OT	\$ 104,035.00	\$ 111,375.00
	50221	Non-Ex-PT	\$ 1,501,627.00	\$ 1,895,230.00
	50222	Non-Ex-PT-OT	\$ -	\$ -
	50223	Non-Ex-SA	\$ 346,757.00	\$ 482,091.00
	50243	Non-Ex-SPOP Note Tkr	\$ 10,000.00	\$ 15,000.00
	50244	Non-Ex-Other	\$ 277,885.00	\$ 302,891.00
	50245	Lab Assist	\$ -	\$ -
	51011	FICA	\$ 2,750,000.00	\$ 2,880,000.00
	51012	Medicare	\$ -	\$ -
	51101	RTD-TRS-Emplr	\$ 1,325,000.00	\$ 1,460,000.00
	51102	RTD-TRS-State	\$ -	\$ -
	51103	RTD-ORP-Emplr	\$ 1,050,000.00	\$ 1,175,000.00
	51104	RTD-ORP-State	\$ -	\$ -
	51105	RTD-ARP-Emplr	\$ -	\$ -
	51201	Hlth Ins-Emplr	\$ 6,708,985.00	\$ 6,920,000.00

Category	object	Object Description	ORIGINAL BUDGET	PROPOSED
			2013	BUDGET 2014
	51202	Hlth Ins-State	\$ -	\$ -
	51203	Hlth Ins-SKIP	\$ 10,000.00	\$ -
	51204	Long Term Disb Ins	\$ 179,554.00	\$ 175,000.00
	51205	Life Ins	\$ 100,213.00	\$ 105,000.00
	51206	Unemployment	\$ 400,000.00	\$ 75,000.00
	51207	Workman's Comp	\$ 120,000.00	\$ 75,000.00
	51301	Retiree Sick Pay	\$ 275,000.00	\$ 325,000.00
	51303	Vacation Expense	\$ 30,000.00	\$ 60,000.00
	51304	Retirement Incentive	\$ -	\$ -
SALARIES & BENEFITS Total			\$ 53,302,063.00	\$ 55,637,255.00
SECURITY	55072	Security Services	\$ 806,546.00	\$ 667,515.00
SECURITY Total			\$ 806,546.00	\$ 667,515.00
SOFTWARE DESKTOP & MAINFRAME	53201	PC Maintenance Suppl	\$ 50,000.00	\$ 50,000.00
	55030	IT License Fees	\$ 202,471.00	\$ 200,000.00
	55031	Site License Fees	\$ 800.00	\$ 800.00
	55032	Software Desk Lic Fees	\$ 283,571.00	\$ 283,556.00
	55033	Software MF Lic Fees	\$ 25,000.00	\$ 25,000.00
	55101	Computer Service	\$ 863,407.00	\$ 847,420.00
	55102	Maint Agree-Software	\$ 799,009.00	\$ 731,009.00
	55103	Maint Agree-Equip	\$ 118,304.00	\$ 118,207.00
	55124	Comp Srvc Fee	\$ (831,485.00)	\$ (831,485.00)
SOFTWARE DESKTOP & MAINFRAME Total			\$ 1,511,077.00	\$ 1,424,507.00
SPECIAL POP INTERPRETOR	55021	Special POP Interpretor	\$ 178,000.00	\$ 178,000.00
	55024	Tutors	\$ -	\$ -
SPECIAL POP INTERPRETOR Total			\$ 178,000.00	\$ 178,000.00
SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53001	Office Supplies	\$ 261,911.00	\$ 288,674.00
	53003	Supplies - Other	\$ 157,609.00	\$ 220,879.00
	53012	Bereavement	\$ -	\$ -
	53101	Instructional Supplies	\$ 1,041,103.00	\$ 980,276.00
	53102	Testing Supplies	\$ 310,000.00	\$ 336,000.00
	55113	Postage	\$ 159,478.00	\$ 175,039.00
	55114	Duplicating	\$ 171,858.00	\$ 196,194.00
	55152	Printing	\$ 50,000.00	\$ 97,000.00
	55201	Copier Rental	\$ 259,249.00	\$ 273,135.00
SUPPLIES, POSTAGE, DUPL, COPIER RENTAL Total			\$ 2,411,208.00	\$ 2,567,197.00
TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	\$ 35,430.00	\$ 172,125.00
	55108	Travel	\$ 295,854.00	\$ 384,361.00
TRAVEL & PROFESSIONAL DEVELOPMENT Total			\$ 331,284.00	\$ 556,486.00
UTILITIES & TELEPHONE	55112	Charge Out - Dupl	\$ (125,000.00)	\$ (125,000.00)
	55501	Electricity	\$ 2,610,000.00	\$ 2,160,000.00
	55502	Gas	\$ 275,000.00	\$ 185,000.00
	55503	Telephone	\$ 295,996.00	\$ 311,431.00
	55504	Water	\$ 435,000.00	\$ 392,407.00
UTILITIES & TELEPHONE Total			\$ 3,490,996.00	\$ 2,923,838.00
Grand Total			\$ 73,827,856.00	\$ 78,202,080.00

DEBT SERVICE BUDGET

**2013-2014
DEBT SERVICE
BUDGET**

DEBT SERVICE OBLIGATION: \$8,667,970

DEBT SERVICE REVENUES: \$8,667,970

(Based on \$0.043976/\$100 rate)

**MAINTENANCE &
OPERATIONS BUDGET**

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14 - Del Mar College Budget Tree

Budget Administrator

00000001 Lee W Sloan

s/j	GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
	11-0-00-000000-40001	College : State Appropriation	-26,425,296	-16,640,354	-17,266,921	-16,003,675	-15,193,419
	11-0-00-000000-40002	College : State Insurance Contrib	-2,493,897	-2,365,710	-4,236,131	-2,075,444	-3,231,904
	11-0-00-000000-40003	College : State Retire Contrib	-1,262,062	-1,922,665	-2,387,294	-1,039,511	-924,926
	11-0-00-000000-41001	College : Tuition In Dist I	-47,270,882	-4,235,863	-3,654,814	-3,714,237	-3,951,423
	11-0-00-000000-41002	College : Tuition In Dist II	-1,224	-4,048,764	-3,550,176	-3,635,044	-3,668,108
	11-0-00-000000-41003	College : Tuition In Dist III	-1,836	-883,205	-866,911	-890,939	-917,085
	11-0-00-000000-41004	College : Tuition In Dist IV	9,792	-456,461	-429,190	-434,593	-448,390
	11-0-00-000000-41005	College : Tuition Out Dist I	-9,506,329	-754,134	-623,817	-661,093	-791,518
	11-0-00-000000-41006	College : Tuition Out Dist II	-7,344	-691,683	-615,896	-620,652	-712,979
	11-0-00-000000-41007	College : Tuition Out Dist III	0	-132,162	-128,646	-134,127	-158,458
	11-0-00-000000-41008	College : Tuition Out Dist IV	0	-65,593	-56,658	-62,997	-64,341
	11-0-00-000000-41009	College : Tuition Out State I	-2,834,831	-291,499	-254,509	-255,990	-221,931
	11-0-00-000000-41010	College : Tuition Out State II	12,672	-276,625	-242,622	-247,493	-238,037
	11-0-00-000000-41011	College : Tuition Out State III	0	-38,418	-55,200	-38,499	-47,381
	11-0-00-000000-41012	College : Tuition Out State IV	0	-22,820	-36,097	-21,827	-20,386
	11-0-00-000000-41013	College : Scholarship Trnsf I	3,463,188	305,222	252,363	267,640	289,015
	11-0-00-000000-41014	College : Scholarship Trnsf II	0	290,290	246,346	260,292	267,626
	11-0-00-000000-41015	College : Scholarship Trnsf III	0	61,726	62,987	62,274	65,480
	11-0-00-000000-41016	College : Scholarship Trnsf IV	0	31,841	30,872	30,406	31,172
	11-0-00-000000-41017	College : Waivers - I	13,403,803	1,011,981	810,102	1,036,079	1,428,148
	11-0-00-000000-41018	College : Waivers - II	0	1,061,490	828,735	1,005,722	1,329,990
	11-0-00-000000-41019	College : Waivers - III	3,960	244,762	244,681	249,931	337,270
	11-0-00-000000-41020	College : Waivers - IV	5,268	123,623	123,852	125,408	165,174
	11-0-00-000000-41021	College : Tuition Bond Trsf-In	0	0	0	0	0
	11-0-00-000000-41022	College : Tuition Bond Trsf-Out	0	3,920,066	3,821,711	3,055,506	3,051,006
	11-0-00-000000-42101	College : Matriculation - I	-11,238,198	-1,011,413	-1,037,334	-869,850	-1,064,950
	11-0-00-000000-42102	College : Matriculation - II	-240	-961,264	-998,114	-846,268	-988,327
	11-0-00-000000-42103	College : Matriculation - III	-360	-203,720	-238,527	-205,660	-241,284
	11-0-00-000000-42104	College : Matriculation - IV	1,920	-104,903	-117,255	-100,049	-114,674
	11-0-00-000000-42105	College : Building Use - I	-13,485,838	-1,213,695	-1,244,772	-1,043,819	-1,064,950
	11-0-00-000000-42106	College : Building Use - II	-288	-1,153,473	-1,198,022	-1,015,483	-988,327
	11-0-00-000000-42107	College : Building Use - III	-432	-244,485	-286,280	-246,814	-241,284
	11-0-00-000000-42108	College : Building Use - IV	2,304	-125,882	-140,833	-120,057	-114,674
	11-0-00-000000-42109	College : General Use - I	-13,485,838	-1,213,695	-1,244,821	-1,043,819	-1,064,950
	11-0-00-000000-42110	College : General Use - II	-288	-1,153,521	-1,197,842	-1,015,525	-988,327
	11-0-00-000000-42111	College : General Use - III	-432	-244,485	-286,280	-246,814	-241,284
	11-0-00-000000-42112	College : General Use - IV	2,304	-125,882	-140,833	-120,057	-114,674
	11-0-00-000000-42113	College : Out of District - I	-9,533,431	-878,840	-872,780	-755,897	-750,624
	11-0-00-000000-42114	College : Out of District - II	0	-812,067	-841,231	-714,707	-691,078
	11-0-00-000000-42115	College : Out of District - III	0	-148,308	-182,527	-150,410	-166,115
	11-0-00-000000-42116	College : Out of District - IV	0	-74,989	-86,155	-71,655	-66,285
	11-0-00-000000-42117	College : Instruction Supp-I	-9,066,750	-827,503	-715,736	-711,711	-735,927
	11-0-00-000000-42118	College : Instruction Supp-II	-816	-775,886	-694,690	-683,150	-687,830
	11-0-00-000000-42119	College : Instruction Supp-III	-816	-278,857	-280,938	-281,416	-269,656
	11-0-00-000000-42120	College : Instruction Supp-IV	2,448	-175,048	-173,800	-166,270	-170,686
	11-0-00-000000-42121	College : Student Activity	0	0	0	0	0

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14 - Del Mar College Budget Tree

Budget Administrator

00000001 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-00-000000-42122	College : 3Peat	0	0	0	0	0
11-0-00-000000-42123	College : Lab - I	-2,308,549	-247,792	-233,761	-213,101	-181,786
11-0-00-000000-42124	College : Lab - II	0	-210,151	-238,408	-184,939	-184,190
11-0-00-000000-42125	College : Lab - III	0	-53,550	-79,621	-53,993	-61,220
11-0-00-000000-42126	College : Lab - IV	288	-16,529	-17,747	-15,712	-14,003
11-0-00-000000-42127	College : Music - I	-218,427	-27,698	-34,893	-23,820	-17,261
11-0-00-000000-42128	College : Music - II	0	-21,395	-29,615	-18,828	-15,790
11-0-00-000000-42129	College : Music - III	0	-165	-330	-167	-157
11-0-00-000000-42130	College : Music - IV	0	-457	-1,117	-488	-799
11-0-00-000000-42131	College : Assessment	-979,316	-85,249	-32,540	0	0
11-0-00-000000-42132	College : Late - I	-46,320	-5,135	-4,283	-4,433	-3,677
11-0-00-000000-42133	College : Late - II	-120	-4,160	-4,680	-3,714	-5,448
11-0-00-000000-42134	College : Late - III	0	-2,360	-3,340	-2,372	-1,451
11-0-00-000000-42135	College : Late - IV	0	-1,130	-105	-1,077	-1,311
11-0-00-000000-42136	College : ILP Processing Fee	-600	-25	-50	0	0
11-0-00-000000-42137	College : ILP Late Fee	0	0	0	0	0
11-0-00-000000-42138	College : Books & Supplies - I	0	0	0	0	0
11-0-00-000000-42139	College : Books & Supplies - II	0	0	0	0	0
11-0-00-000000-42140	College : Books & Supplies - III	0	0	0	0	0
11-0-00-000000-42141	College : Books & Supplies - IV	0	0	0	0	0
11-0-00-000000-42142	College : Scholarship Transfer	0	0	52,912	50,000	50,000
11-0-00-000000-42143	College : Contract Fee	0	0	0	0	0
11-0-00-000000-42144	College : Contract Fee - Indirect	0	0	0	0	0
11-0-00-000000-42145	College : C.E.U. Fee	0	0	0	0	0
11-0-00-000000-42146	College : Technology	0	0	0	0	0
11-0-00-000000-42147	College : TCLEOSE Test	0	0	0	0	0
11-0-00-000000-42151	College : 3 Repeat - Fall	-1,311,600	-106,533	-100,636	-91,619	-102,553
11-0-00-000000-42152	College : 3 Repeat - Spring	-1,800	-113,300	-102,800	-99,528	-107,920
11-0-00-000000-42153	College : 3 Repeat - Summer I	0	-27,000	-27,550	-27,254	-31,540
11-0-00-000000-42154	College : 3 Repeat - Summer II	0	-18,600	-18,475	-18,018	-18,145
11-0-00-000000-42155	College : Dual Credit Fee Fall	-2,567,625	-177,911	-137,240	-153,175	-203,021
11-0-00-000000-42156	College : Dual Credit Fee Spring	0	-183,242	-141,817	-161,429	-209,336
11-0-00-000000-42157	College : Dual Credit Fee Sum I	0	-26,677	-10,290	-26,928	-43,455
11-0-00-000000-42158	College : Dual Credit Fee Sum II	0	-18,075	-11,124	-17,231	-25,021
11-0-00-000000-42201	College : Hobet Test	0	0	0	0	0
11-0-00-000000-42202	College : Vue Testing	0	0	0	0	0
11-0-00-000000-42203	College : Graduation	-240	-505	-600	-500	-500
11-0-00-000000-42204	College : Returned Check	-300	-851	-405	-500	-500
11-0-00-000000-42205	College : Credit by Exam	-576	-6,149	-3,483	-4,000	-4,000
11-0-00-000000-42206	College : TASP	-27,600	-56,649	-87,859	-60,000	-60,000
11-0-00-000000-42207	College : Asset Testing	-15,960	-80,282	-77,878	-50,000	-50,000
11-0-00-000000-42208	College : GED Testing	-69,300	-48,152	-67,690	-45,000	-45,000
11-0-00-000000-42209	College : ID Cards	-11,810	-8,430	-9,358	-7,000	-7,000
11-0-00-000000-42210	College : Test Fees	0	0	0	0	0
11-0-00-000000-42211	College : Special Records	-360	-730	-630	-500	-500
11-0-00-000000-43001	College : Program Administration	0	0	-18	0	0

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14 - Del Mar College Budget Tree

Budget Administrator

00000001 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-00-000000-43002	College : Handling Fees-Veterans	0	-7,974	-5,639	-5,000	-5,000
11-0-00-000000-43003	College : Admin Cost	-103,662	-76,452	-100,653	-60,000	-60,000
11-0-00-000000-43004	College : Indirect Cost	-199,015	-142,768	-283,358	-180,000	-180,000
11-0-00-000000-43005	College : Other Fed Funds	0	0	0	0	0
11-0-00-000000-43006	College : Telecourse Tapes	0	0	0	0	0
11-0-00-000000-43007	College : Roy/Special Payments	-30,551	-33,096	-30,551	-25,000	-25,000
11-0-00-000000-43008	College : Misc Income	-142,823	-89,866	-78,127	-95,000	-95,000
11-0-00-000000-43009	College : Library Fine	0	62	36	0	0
11-0-00-000000-43010	College : Art at Del Mar	-480	-2,030	-2,500	-2,500	-2,500
11-0-00-000000-43011	College : Inc in Lieu of Taxes	0	-10,630	-4,729	-7,000	-7,000
11-0-00-000000-43012	College : Cash Over/Short	7,666	1,049	1,533	0	0
11-0-00-000000-43013	College : Open Records	-1,231	0	-1,101	0	0
11-0-00-000000-43014	College : Purchase Discount Bk 41	-66	-11,330	-1,003	-9,000	-9,000
11-0-00-000000-43031	College : TCLEOSE	0	0	-300	0	0
11-0-00-000000-43032	College : TV Sales	-720	-1,304	-1,970	-1,000	-1,000
11-0-00-000000-43033	College : Assessment	900	-8,570	-6,959	-6,000	-6,000
11-0-00-000000-45001	College : Interest Income	0	0	0	0	0
11-0-00-000000-45002	College : Investment Income	496,165	-150,742	-170,582	-100,000	-100,000
11-0-00-000000-46000	College : Auxiliary Income	0	0	0	0	0
11-0-00-000000-46004	College : Miscellaneous Income	0	0	0	0	0
11-0-00-000000-46009	College : Student Tools	0	0	0	0	0
11-0-00-000000-47001	College : Surplus Sales	-21,019	-50,177	-12,418	-10,000	-10,000
11-0-00-000000-47002	College : DMC Foundation Contributi	0	0	-24,735	0	0
11-0-00-000000-47003	College : Re-Entered Equipment	0	0	0	0	0
11-0-00-000000-47004	College : Insurance Proceeds	0	0	0	0	0
11-0-00-000000-47007	College : Contributions from Other'	0	-60,000	0	0	0
11-0-00-000000-48001	College : Prop Tax Rev - Op	-1,096,263	-35,581,594	-33,966,441	-36,905,429	-40,316,674
11-0-00-000000-48003	College : Vehicle Inventory Tax	0	-44,332	-32,707	0	0
11-0-00-000000-48100	College : Mandatory - Transfer - In	0	0	0	0	0
11-0-00-000000-48110	College : Non Mandatory - Transfer	0	0	-5,795	0	0
11-0-00-000000-51011	College : FICA	617,749	37,437	0	0	0
11-0-00-000000-51012	College : Medicare	165,717	11,575	0	0	0
11-0-00-000000-51101	College : TRS-Emplr	0	2,012	0	0	0
11-0-00-000000-51102	College : TRS-State	0	0	0	0	0
11-0-00-000000-51105	College : ARP-Emplr	0	0	0	0	0
11-0-00-000000-51202	College : Hlth Ins-State	0	-438	0	0	0
11-0-00-000000-51204	College : Long Term Disb Ins	0	-24	0	0	0
11-0-00-000000-51205	College : Life Ins	0	-9	0	0	0
11-0-00-000000-55114	College : Duplicating	0	0	0	0	0
11-0-00-000000-58100	College : Mandatory - Transfer - Ou	0	0	0	0	0
11-0-00-000000-58110	College : Non Mandatory - Transfer	0	-4,779,198	1,880,983	0	0
11-0-00-000000-58200	College : Scholarships	0	0	0	0	0
11-0-00-311000-55114	Chair, Art & Drama : Duplicating	0	0	0	0	0
11-0-00-520100-55109	General : Other General Expense	0	0	0	0	0
11-0-03-412010-47003	Student Success Ctr : Re-Entered Eq	0	0	-1,792	0	0
11-0-06-000000-43012	College : Cash Over/Short	0	0	0	0	0

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14 - Del Mar College Budget Tree

Budget Administrator

00000001 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-06-000000-43031	College : TCLEOSE	0	0	0	0	0
11-0-06-131010-41001	Customized Trng - CI : Tuition In D	0	0	0	0	0
11-0-06-131020-41001	Health Care Pgms : Tuition In Dist	-276,630	-46,954	-40,620	-45,000	-30,000
11-0-06-131020-41002	Health Care Pgms : Tuition In Dist	0	-16,275	-22,246	-20,000	-30,000
11-0-06-131020-41003	Health Care Pgms : Tuition In Dist	0	-29,099	-24,266	-25,000	-30,000
11-0-06-131020-41004	Health Care Pgms : Tuition In Dist	-167,352	-27,618	-42,892	-25,000	-30,000
11-0-06-131020-41017	Health Care Pgms : Waivers - I	21,252	5,143	3,598	6,000	6,000
11-0-06-131020-42101	Health Care Pgms : Matriculation -	-5,808	-776	-628	-744	-700
11-0-06-131020-42102	Health Care Pgms : Matriculation -	0	-348	-400	-357	-450
11-0-06-131020-42103	Health Care Pgms : Matriculation -	0	-544	-440	-452	-450
11-0-06-131020-42104	Health Care Pgms : Matriculation -	-2,208	-488	-760	-396	-700
11-0-06-131020-42105	Health Care Pgms : Building Use - I	-5,808	-776	-628	-744	-700
11-0-06-131020-42106	Health Care Pgms : Building Use - I	0	-348	-392	-357	-450
11-0-06-131020-42107	Health Care Pgms : Building Use - I	0	-544	-440	-452	-450
11-0-06-131020-42108	Health Care Pgms : Building Use - I	-2,208	-488	-760	-396	-700
11-0-06-131020-42117	Health Care Pgms : Instruction Supp	-17,136	-7,462	-7,798	-6,682	-7,500
11-0-06-131020-42123	Health Care Pgms : Lab - I	-1,560	0	0	0	-350
11-0-06-131020-42124	Health Care Pgms : Lab - II	0	0	0	0	-120
11-0-06-131020-42125	Health Care Pgms : Lab - III	0	0	0	0	0
11-0-06-131020-42126	Health Care Pgms : Lab - IV	0	-40	0	-30	-200
11-0-06-131020-42138	Health Care Pgms : Books & Supplies	-37,908	-16,101	-11,563	0	-8,200
11-0-06-131020-42143	Health Care Pgms : Contract Fee	0	0	0	0	0
11-0-06-131020-42146	Health Care Pgms : Technology	-6,012	-1,617	-1,671	-1,432	-2,000
11-0-06-131030-41001	Transp Training - CI : Tuition In D	0	-16,240	-31,528	-15,000	-15,000
11-0-06-131030-41002	Transp Training - CI : Tuition In D	0	-11,340	-28,714	-10,000	-10,000
11-0-06-131030-41003	Transp Training - CI : Tuition In D	0	0	-15,652	-5,000	-5,000
11-0-06-131030-41004	Transp Training - CI : Tuition In D	0	0	-6,720	-5,000	-5,000
11-0-06-131030-42101	Transp Training - CI : Matriculatio	0	-144	-328	-152	-152
11-0-06-131030-42102	Transp Training - CI : Matriculatio	0	-108	-272	-37	-37
11-0-06-131030-42103	Transp Training - CI : Matriculatio	0	0	-164	-61	-61
11-0-06-131030-42104	Transp Training - CI : Matriculatio	0	0	-76	-36	-36
11-0-06-131030-42105	Transp Training - CI : Building Use	0	-144	-328	-152	-152
11-0-06-131030-42106	Transp Training - CI : Building Use	0	-108	-272	-37	-37
11-0-06-131030-42107	Transp Training - CI : Building Use	0	0	-164	-61	-61
11-0-06-131030-42108	Transp Training - CI : Building Use	0	0	-76	-36	-36
11-0-06-131030-42117	Transp Training - CI : Instruction	0	-882	-2,702	-1,092	-1,092
11-0-06-131030-42138	Transp Training - CI : Books & Supp	0	-1,528	-17,405	-2,000	-2,000
11-0-06-131030-42143	Transp Training - CI : Contract Fee	0	-47,128	-142,350	-60,000	-60,000
11-0-06-131030-42146	Transp Training - CI : Technology	0	-189	-558	-233	-233
11-0-06-131031-41001	Transportation Trng : Tuition In Di	-202,890	-16,423	-11,200	-15,000	-113,880
11-0-06-131031-41002	Transportation Trng : Tuition In Di	0	-26,535	-5,600	-25,000	-25,000
11-0-06-131031-41003	Transportation Trng : Tuition In Di	0	-47,363	-15,007	-40,000	-40,000
11-0-06-131031-41004	Transportation Trng : Tuition In Di	-52,296	-31,136	-14,560	-20,000	-20,000
11-0-06-131031-41017	Transportation Trng : Waivers - I	7,020	7,085	3,941	8,020	8,020
11-0-06-131031-42101	Transportation Trng : Matriculation	-1,488	-129	-28	-36	-420
11-0-06-131031-42102	Transportation Trng : Matriculation	0	-212	-40	-187	-187

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14 - Del Mar College Budget Tree

Budget Administrator

00000001 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-06-131031-42103	Transportation Trng : Matriculation	0	-362	-108	-288	-288
11-0-06-131031-42104	Transportation Trng : Matriculation	-432	-220	-104	-162	-162
11-0-06-131031-42105	Transportation Trng : Building Use	-1,488	-129	-28	-36	-420
11-0-06-131031-42106	Transportation Trng : Building Use	0	-212	-40	-187	-187
11-0-06-131031-42107	Transportation Trng : Building Use	0	-362	-108	-288	-288
11-0-06-131031-42108	Transportation Trng : Building Use	-432	-220	-104	-162	-162
11-0-06-131031-42117	Transportation Trng : Instruction S	-6,720	-3,233	-1,218	-2,028	-3,362
11-0-06-131031-42138	Transportation Trng : Books & Suppl	-1,065,498	-451,366	-193,653	-325,106	-627,036
11-0-06-131031-42143	Transportation Trng : Contract Fee	0	-64,487	0	-65,000	-65,000
11-0-06-131031-42146	Transportation Trng : Technology	-1,440	-693	-279	-571	-859
11-0-06-131040-41001	Adult Education : Tuition In Dist I	-271,458	-109,316	-30,411	-50,000	-75,000
11-0-06-131040-41002	Adult Education : Tuition In Dist I	0	0	-28,716	-50,000	-75,000
11-0-06-131040-41003	Adult Education : Tuition In Dist I	0	0	-19,484	-20,000	-20,000
11-0-06-131040-41004	Adult Education : Tuition In Dist I	0	0	-25,383	-6,000	-6,000
11-0-06-131040-41017	Adult Education : Waivers - I	14,724	56,610	56,438	80,935	30,000
11-0-06-131040-42101	Adult Education : Matriculation - I	-8,304	-1,300	-1,432	-1,342	-1,500
11-0-06-131040-42102	Adult Education : Matriculation - I	240	-1,392	-1,452	-1,058	-850
11-0-06-131040-42103	Adult Education : Matriculation - I	96	-1,448	-1,678	-1,613	-1,700
11-0-06-131040-42104	Adult Education : Matriculation - I	-1,104	-1,468	-1,820	-23	-1,000
11-0-06-131040-42105	Adult Education : Building Use - I	-8,304	-1,300	-1,432	-1,342	-1,500
11-0-06-131040-42106	Adult Education : Building Use - II	240	-1,392	-1,452	-1,058	-850
11-0-06-131040-42107	Adult Education : Building Use - II	96	-1,448	-1,946	-1,613	-1,700
11-0-06-131040-42108	Adult Education : Building Use - IV	-1,104	-1,468	-1,820	-23	-1,000
11-0-06-131040-42117	Adult Education : Instruction Supp-	-31,752	-19,628	-22,394	-17,113	-40,000
11-0-06-131040-42123	Adult Education : Lab - I	0	0	0	0	-10
11-0-06-131040-42124	Adult Education : Lab - II	0	-28	-172	-180	-10
11-0-06-131040-42125	Adult Education : Lab - III	0	0	-88	-90	-60
11-0-06-131040-42126	Adult Education : Lab - IV	0	0	0	-9	-50
11-0-06-131040-42138	Adult Education : Books & Supplies	-13,506	-24,011	-21,425	0	-15,000
11-0-06-131040-42143	Adult Education : Contract Fee	0	0	0	0	0
11-0-06-131040-42145	Adult Education : C.E.U. Fee	0	-6,225	0	-2,030	-18,000
11-0-06-131040-42146	Adult Education : Technology	-6,804	-4,206	-4,962	-3,667	-4,500
11-0-06-131040-43008	Adult Education : Misc Income	0	0	0	0	0
11-0-06-131040-46002	Adult Education : Student Books	0	0	0	0	0
11-0-06-131070-41001	GED Instruction : Tuition In Dist I	-1,150,731	-209,408	-211,567	0	0
11-0-06-131070-41002	GED Instruction : Tuition In Dist I	0	-172,068	-141,649	0	0
11-0-06-131070-41003	GED Instruction : Tuition In Dist I	0	-196,501	-171,046	0	0
11-0-06-131070-41004	GED Instruction : Tuition In Dist I	0	-118,514	-153,754	0	0
11-0-06-131070-41017	GED Instruction : Waivers - I	1,290,564	765,058	734,830	0	0
11-0-06-131070-42101	GED Instruction : Matriculation - I	-51,648	-6,868	-4,976	0	0
11-0-06-131070-42102	GED Instruction : Matriculation - I	0	-6,348	-5,404	0	0
11-0-06-131070-42103	GED Instruction : Matriculation - I	0	-6,404	-5,248	0	0
11-0-06-131070-42104	GED Instruction : Matriculation - I	0	-5,280	-5,032	0	0
11-0-06-131070-42105	GED Instruction : Building Use - I	-51,648	-6,868	-4,976	0	0
11-0-06-131070-42106	GED Instruction : Building Use - II	0	-6,348	-5,404	0	0
11-0-06-131070-42107	GED Instruction : Building Use - II	0	-6,404	-5,248	0	0

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14 - Del Mar College Budget Tree

Budget Administrator

00000001 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-06-131070-42108	GED Instruction : Building Use - IV	0	-5,280	-5,032	0	0
11-0-06-131070-42146	GED Instruction : Technology	-38,736	-18,675	-15,495	0	0
11-0-06-210000-41001	Avocational/Comm Ed : Tuition In Di	-25,404	-2,840	-2,550	-2,700	-2,000
11-0-06-210000-41002	Avocational/Comm Ed : Tuition In Di	0	-1,255	-666	-1,100	-4,500
11-0-06-210000-41003	Avocational/Comm Ed : Tuition In Di	0	-896	0	-1,000	-4,800
11-0-06-210000-41004	Avocational/Comm Ed : Tuition In Di	0	-1,188	-11,762	-1,000	-1,000
11-0-06-210000-41017	Avocational/Comm Ed : Waivers - I	2,400	677	1,422	2,108	3,000
11-0-06-210000-42101	Avocational/Comm Ed : Matriculation	-1,104	-80	-96	-99	-90
11-0-06-210000-42102	Avocational/Comm Ed : Matriculation	0	-44	-12	-19	-200
11-0-06-210000-42103	Avocational/Comm Ed : Matriculation	0	-144	-4	-160	-175
11-0-06-210000-42104	Avocational/Comm Ed : Matriculation	0	-80	-1,592	-117	-40
11-0-06-210000-42105	Avocational/Comm Ed : Building Use	-1,104	-80	-96	-99	-90
11-0-06-210000-42106	Avocational/Comm Ed : Building Use	0	-44	-12	-19	-200
11-0-06-210000-42107	Avocational/Comm Ed : Building Use	0	-144	-4	-160	-175
11-0-06-210000-42108	Avocational/Comm Ed : Building Use	0	-80	-1,592	-117	-40
11-0-06-210000-42117	Avocational/Comm Ed : Instruction S	-1,680	-1,288	-5,880	-23	-2,000
11-0-06-210000-42138	Avocational/Comm Ed : Books & Suppl	0	-420	-260	-400	-900
11-0-06-210000-42146	Avocational/Comm Ed : Technology	-360	-276	-1,260	-5	-350
11-0-06-210040-41004	College for Kids : Tuition In Dist	240	-19,660	-9,350	-10,000	-15,000
11-0-06-210040-41017	College for Kids : Waivers - I	0	0	0	0	0
11-0-06-210040-42103	College for Kids : Matriculation -	0	0	0	0	0
11-0-06-210040-42104	College for Kids : Matriculation -	96	-828	-340	-1,347	-700
11-0-06-210040-42107	College for Kids : Building Use - I	0	0	0	0	0
11-0-06-210040-42108	College for Kids : Building Use - I	96	-828	-340	-1,347	-700
11-0-06-210040-42117	College for Kids : Instruction Supp	72	-621	-255	-4,714	-500
11-0-06-210040-42138	College for Kids : Books & Supplies	120	-1,495	-1,275	0	-1,000
11-0-06-210040-42146	College for Kids : Technology	336	-2,898	-1,190	-1,010	-2,300
11-0-06-210042-41001	Senior Education Program : Tuition	-4,344	0	0	0	-900
11-0-06-210042-41002	Senior Education Program : Tuition	0	0	0	0	-900
11-0-06-210042-41003	Senior Education Program : Tuition	0	0	0	0	-400
11-0-06-210042-41004	Senior Education Program : Tuition	0	0	0	0	0
11-0-09-116010-47003	Music : Re-Entered Equipment	0	0	0	0	0
11-0-10-123020-43008	Cisco Trainers : Misc Income	0	-9,000	-21,000	0	0
11-0-10-128020-41001	Law Enforcement-CE : Tuition In Dis	-105,840	0	-4,564	-4,000	-10,000
11-0-10-128020-41002	Law Enforcement-CE : Tuition In Dis	0	-8,008	-7,970	-7,000	-11,000
11-0-10-128020-41003	Law Enforcement-CE : Tuition In Dis	0	-15,790	-12,805	-3,000	-8,000
11-0-10-128020-41004	Law Enforcement-CE : Tuition In Dis	-20,160	-9,320	-7,454	-2,000	-5,000
11-0-10-128020-41017	Law Enforcement-CE : Waivers - I	1,092	13,116	6,524	5,000	5,000
11-0-10-128020-42101	Law Enforcement-CE : Matriculation	-1,008	0	-348	-300	-200
11-0-10-128020-42102	Law Enforcement-CE : Matriculation	0	-476	-264	-200	-600
11-0-10-128020-42103	Law Enforcement-CE : Matriculation	0	-600	-532	-200	-600
11-0-10-128020-42104	Law Enforcement-CE : Matriculation	-576	-276	-518	-30	-500
11-0-10-128020-42105	Law Enforcement-CE : Building Use -	-1,008	0	-348	-300	-200
11-0-10-128020-42106	Law Enforcement-CE : Building Use -	0	-476	-264	-200	-600
11-0-10-128020-42107	Law Enforcement-CE : Building Use -	0	-600	-532	-200	-600
11-0-10-128020-42108	Law Enforcement-CE : Building Use -	-576	-276	-518	-30	-200

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14 - Del Mar College Budget Tree

Budget Administrator

00000001 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-128020-42117	Law Enforcement-CE : Instruction Su	-5,544	-4,732	-5,818	-3,000	-6,500
11-0-10-128020-42138	Law Enforcement-CE : Books & Suppli	0	0	0	0	0
11-0-10-128020-42146	Law Enforcement-CE : Technology	-1,188	-1,014	-1,247	-600	-1,500
11-0-10-128060-41001	EMT/Paramedic : Tuition In Dist I	0	-4,650	-2,508	-2,000	-2,000
11-0-10-128060-41002	EMT/Paramedic : Tuition In Dist II	0	-1,344	0	-1,500	-1,500
11-0-10-128060-41003	EMT/Paramedic : Tuition In Dist III	0	0	0	0	0
11-0-10-128060-41004	EMT/Paramedic : Tuition In Dist IV	0	0	-1,600	0	0
11-0-10-128060-41017	EMT/Paramedic : Waivers - I	0	0	0	0	0
11-0-10-128060-42101	EMT/Paramedic : Matriculation - I	0	-40	-84	-80	-80
11-0-10-128060-42102	EMT/Paramedic : Matriculation - II	0	-40	0	-50	-50
11-0-10-128060-42103	EMT/Paramedic : Matriculation - III	0	0	-20	0	0
11-0-10-128060-42104	EMT/Paramedic : Matriculation - IV	0	0	0	0	0
11-0-10-128060-42105	EMT/Paramedic : Building Use - I	0	-40	-84	-80	-80
11-0-10-128060-42106	EMT/Paramedic : Building Use - II	0	-40	0	-50	-50
11-0-10-128060-42107	EMT/Paramedic : Building Use - III	0	0	-20	0	0
11-0-10-128060-42108	EMT/Paramedic : Building Use - IV	0	0	0	0	0
11-0-10-128060-42117	EMT/Paramedic : Instruction Supp-I	0	-270	-364	-1,800	-1,800
11-0-10-128060-42138	EMT/Paramedic : Books & Supplies -	3,600	-350	-923	-100	-100
11-0-10-128060-42146	EMT/Paramedic : Technology	0	-70	-78	-400	-400
11-0-10-131040-41003	Adult Education : Tuition In Dist I	0	0	0	0	0
11-0-10-131040-41004	Adult Education : Tuition In Dist I	0	0	0	0	0
11-0-10-131080-41001	Fire Fighting-CE : Tuition In Dist	0	0	0	0	0
11-0-10-131080-41017	Fire Fighting-CE : Waivers - I	0	0	0	0	0
11-0-10-131080-42101	Fire Fighting-CE : Matriculation -	0	0	0	0	0
11-0-10-131080-42105	Fire Fighting-CE : Building Use - I	0	0	0	0	0
11-0-10-131080-42117	Fire Fighting-CE : Instruction Supp	0	0	0	0	0
11-0-10-131080-42138	Fire Fighting-CE : Books & Supplies	0	0	0	0	0
11-0-10-131080-42146	Fire Fighting-CE : Technology	0	0	0	0	0
11-0-13-131010-41001	Customized Trng - CI : Tuition In D	0	-11,228	-12,139	-24,000	-24,000
11-0-13-131010-41002	Customized Trng - CI : Tuition In D	0	-4,657	-111,265	-24,000	-24,000
11-0-13-131010-41003	Customized Trng - CI : Tuition In D	0	-7,630	-20,639	-24,000	-24,000
11-0-13-131010-41004	Customized Trng - CI : Tuition In D	-2,016	-15,516	-11,424	-24,000	-24,000
11-0-13-131010-41017	Customized Trng - CI : Waivers - I	0	3,193	0	0	0
11-0-13-131010-42101	Customized Trng - CI : Matriculatio	-4,608	-1,104	-752	-1,463	-1,463
11-0-13-131010-42102	Customized Trng - CI : Matriculatio	0	-572	-1,468	-600	-600
11-0-13-131010-42103	Customized Trng - CI : Matriculatio	0	-816	-1,492	-600	-600
11-0-13-131010-42104	Customized Trng - CI : Matriculatio	-528	-520	-1,116	-400	-400
11-0-13-131010-42105	Customized Trng - CI : Building Use	-4,608	-1,104	-752	-1,000	-1,000
11-0-13-131010-42106	Customized Trng - CI : Building Use	0	-572	-1,468	-600	-600
11-0-13-131010-42107	Customized Trng - CI : Building Use	0	-816	-1,492	-600	-600
11-0-13-131010-42108	Customized Trng - CI : Building Use	-528	-520	-1,116	-400	-400
11-0-13-131010-42117	Customized Trng - CI : Instruction	-17,976	-10,542	-16,898	-10,000	-10,000
11-0-13-131010-42123	Customized Trng - CI : Lab - I	0	0	0	-90,000	-90,000
11-0-13-131010-42124	Customized Trng - CI : Lab - II	0	0	0	0	0
11-0-13-131010-42125	Customized Trng - CI : Lab - III	0	0	0	0	0
11-0-13-131010-42126	Customized Trng - CI : Lab - IV	0	0	0	0	0

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14 - Del Mar College Budget Tree

Budget Administrator

00000001 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-13-131010-42138	Customized Trng - CI : Books & Supp	0	-3,287	-13,393	-3,000	-3,000
11-0-13-131010-42143	Customized Trng - CI : Contract Fee	-269,472	-109,128	-99,150	0	0
11-0-13-131010-42146	Customized Trng - CI : Technology	-3,852	-2,259	-3,621	-2,000	-2,000
11-0-13-131010-43008	Customized Trng - CI : Misc Income	0	0	0	0	0
11-0-13-131010-45001	Customized Trng - CI : Interest Inc	0	0	0	0	0
12-0-00-000000-41013	College : Scholarship Trnsf I	0	0	0	0	0
12-0-00-000000-41014	College : Scholarship Trnsf II	0	0	0	0	0
12-0-00-000000-41015	College : Scholarship Trnsf III	0	0	0	0	0
12-0-00-000000-41016	College : Scholarship Trnsf IV	0	0	0	0	0
12-0-00-000000-43004	College : Indirect Cost	0	0	0	0	0
12-0-00-000000-44001	College : Grants & Contracts	0	0	0	0	0
12-0-00-000000-44002	College : Matching Contributions	0	0	0	0	0
12-0-00-000000-55114	College : Duplicating	0	0	0	0	0
12-0-00-520043-55112	Print Service : Charge Out - Dupl	0	0	0	0	0
13-0-00-000000-46000	College : Auxiliary Income	0	0	0	0	0
13-0-00-000000-46001	College : Allied Handbook	0	0	0	0	0
13-0-00-000000-46002	College : Student Books	0	0	0	0	0
13-0-00-000000-46003	College : RN Handbook	0	0	0	0	0
13-0-00-000000-46004	College : Miscellaneous Income	0	0	0	0	0
13-0-00-000000-46005	College : Malpractice Insurance	0	0	0	0	0
13-0-00-000000-46006	College : Health Science Handbook	0	0	0	0	0
13-0-00-000000-46007	College : Dental Income	0	0	0	0	0
13-0-00-000000-46008	College : Surgical Tech Handbook	0	0	0	0	0
13-0-00-000000-46009	College : Student Tools	0	0	0	0	0
13-0-00-000000-46010	College : Restaurant Management	0	0	0	0	0
13-0-00-000000-46011	College : Dining - East	0	0	0	0	0
13-0-00-000000-46012	College : Dining - West	0	0	0	0	0
13-0-00-000000-46013	College : Catering	0	0	0	0	0
13-0-00-000000-46014	College : Reserve Parking	0	0	0	0	0
13-0-00-000000-46015	College : ATM Lease	0	0	0	0	0
13-0-00-000000-46016	College : Vending	0	0	0	0	0
13-0-00-000000-46017	College : Copier - East	0	0	0	0	0
13-0-00-000000-46018	College : Copies - West	0	0	0	0	0
13-0-00-000000-46019	College : Childcare Fees - Private	0	0	0	0	0
13-0-00-000000-46020	College : Childcare Fees - CCMS	0	0	0	0	0
13-0-00-000000-46021	College : Childcare Fees-Special Sr	0	0	0	0	0
13-0-00-000000-46022	College : Childcare Fee-Campus Grts	0	0	0	0	0
13-0-00-000000-46023	College : Rent Income	-24,052	-3,306	-893	0	0
13-0-00-000000-46060	College : Conference and Job Fair	0	-3,300	0	0	0
13-0-00-000000-53060	College : Conference and Job Fair	0	2,025	0	0	0
13-0-00-000000-55725	College : Bank Expenses	0	0	0	0	0
13-0-00-810050-46000	Student Books&Supp : Auxiliary Inco	0	0	0	0	0
13-0-02-810000-43008	Student Initiatives : Misc Income	0	0	0	0	0
13-0-02-810010-46011	Campus Dining : Dining - East	-624,874	-428,150	-422,826	-368,700	-383,026
13-0-02-810010-46012	Campus Dining : Dining - West	-223,392	-152,551	-137,852	-131,400	-133,770
13-0-02-810010-46013	Campus Dining : Catering	-62,108	-110,645	-100,077	-92,900	-74,103

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14 - Del Mar College Budget Tree

Budget Administrator

00000001 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
13-0-02-810011-46010	Cafeteria - West : Restaurant Manag	-11,377	-11,740	-6,511	-10,000	-10,000
13-0-02-810020-46017	Copiers - Harvin : Copier - East	0	-3,685	-4,384	-3,500	-3,500
13-0-02-810021-46017	Copiers - Library : Copier - East	-17,504	-1,034	-1,231	-1,000	-1,400
13-0-02-810021-46018	Copiers - Library : Copies - West	0	-1,385	-1,459	-1,300	-1,500
13-0-02-810022-46017	Copiers - Bus Bldg : Copier - East	0	0	0	0	0
13-0-02-810023-46018	Copiers - Garcia HS : Copies - West	0	-461	-432	-400	-400
13-0-02-810024-42121	Copiers - Coleman Ctr : Student Act	0	0	0	0	0
13-0-02-810024-46018	Copiers - Coleman Ctr : Copies - We	0	0	0	0	0
13-0-02-810030-43008	Auditorium : Misc Income	0	-26,094	-25,548	-20,000	-15,000
13-0-02-810030-46000	Auditorium : Auxiliary Income	0	-78,131	-54,736	-52,000	-46,000
13-0-02-810035-46011	Vending Machines : Dining - East	0	0	0	0	0
13-0-02-810035-46016	Vending Machines : Vending	-65,684	-94,496	-102,999	-90,000	-80,000
13-0-02-810035-46017	Vending Machines : Copier - East	0	0	0	0	0
13-0-02-810050-42131	Student Books&Supp : Assessment	-29,184	-8,857	-13,794	-8,000	0
13-0-02-810050-42201	Student Books&Supp : Hobet Test	0	-1,140	-1,050	-1,000	0
13-0-02-810050-46000	Student Books&Supp : Auxiliary Inco	0	0	0	0	0
13-0-02-810050-46001	Student Books&Supp : Allied Handboo	0	0	0	0	0
13-0-02-810050-46003	Student Books&Supp : RN Handbook	0	0	0	0	0
13-0-02-810050-46004	Student Books&Supp : Miscellaneous	0	0	0	0	0
13-0-02-810050-46005	Student Books&Supp : Malpractice In	-118,783	12,730	2,630	-1,000	0
13-0-02-810050-46006	Student Books&Supp : Health Science	0	0	0	0	0
13-0-02-810050-46008	Student Books&Supp : Surgical Tech	0	0	0	0	0
13-0-02-810060-42131	Customer Supply Inc : Assessment	0	0	0	0	0
13-0-02-810060-46000	Customer Supply Inc : Auxiliary Inc	-6,609	-2,051	-9,212	-2,000	0
13-0-02-810060-46010	Customer Supply Inc : Restaurant Ma	0	0	0	0	0
13-0-02-810060-46024	Customer Supply Inc : Aux Income -	-31,878	-17,671	-15,710	-15,000	0
13-0-02-810060-46025	Customer Supply Inc : Aux Income -	0	-1,809	-1,861	-2,000	0
13-0-02-810060-46026	Customer Supply Inc : Aux Income -	-7,536	-11,564	-11,786	-11,000	0
13-0-02-810060-46027	Customer Supply Inc : Aux Income -	-7,318	-20,529	-13,254	-18,000	0
13-0-02-810060-46028	Customer Supply Inc : Aux Income -	-19,062	-12,977	0	-10,000	0
13-0-02-810060-46029	Customer Supply Inc : Aux Income -	0	-1,195	0	0	0
13-0-02-810081-46004	PAC : Miscellaneous Income	0	0	0	0	0
13-0-02-810084-43008	DMC Bookstore : Misc Income	0	-71,854	0	0	0
13-0-02-810087-43008	Rents : Misc Income	0	0	0	0	0
13-0-02-810087-46000	Rents : Auxiliary Income	-69,360	-169,696	-161,747	-160,000	0
13-0-02-810087-46004	Rents : Miscellaneous Income	0	0	0	0	0
13-0-02-810087-46014	Rents : Reserve Parking	-30,583	-28,536	-29,975	-28,000	0
13-0-02-810087-46015	Rents : ATM Lease	0	0	0	0	0
13-0-02-810088-43008	College Bookstore : Misc Income	0	-81,366	-51,250	-80,000	0
13-0-02-810089-43008	Key Replacements : Misc Income	0	-32	-12	0	0
13-0-07-810070-42121	Student Activities : Student Activi	-933,253	-211,875	-225,253	-180,000	-180,000
13-0-07-810070-43008	Student Activities : Misc Income	0	0	0	0	0
13-0-07-810080-43008	Intramural Sports : Misc Income	0	0	0	0	0
13-0-07-810080-46004	Intramural Sports : Miscellaneous I	0	0	0	0	0
13-0-07-810080-46015	Intramural Sports : ATM Lease	0	0	0	0	0
13-0-10-810040-43008	Cntr for Early Lrng : Misc Income	0	-30,366	-30,161	-45,000	0

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14 - Del Mar College Budget Tree

Budget Administrator

00000001 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
13-0-10-810040-45002	Cntr for Early Lrng : Investment In	0	0	0	0	0
13-0-10-810040-46019	Cntr for Early Lrng : Childcare Fee	-111,528	-121,689	-126,574	-205,800	0
13-0-10-810040-46020	Cntr for Early Lrng : Childcare Fee	-46,728	-27,783	-31,796	-25,000	0
13-0-10-810040-46021	Cntr for Early Lrng : Childcare Fee	-10,200	-15,085	-26,400	-15,900	0
13-0-10-810040-46022	Cntr for Early Lrng : Childcare Fee	-27,948	-80,192	-45,731	-80,000	0
13-0-10-810082-46007	Dental Hygiene Clinical Board : Den	0	0	0	0	0
70-0-00-000000-41021	College : Tuition Bond Trsf-In	0	-852,883	0	0	0
70-0-00-000000-43015	College : Purchase Discount Bk 51	0	0	0	0	0
70-0-00-000000-43016	College : Purchase Discount Bk 52	0	0	0	0	0
70-0-00-000000-43017	College : Purchase Discount Bk 61	0	0	0	0	0
70-0-00-000000-43018	College : Purchase Discount Bk 20	0	0	0	0	0
70-0-00-000000-48100	College : Mandatory - Transfer - In	0	0	0	0	0
70-0-00-000000-48110	College : Non Mandatory - Transfer	0	0	0	0	0
70-0-00-000000-58100	College : Mandatory - Transfer - Ou	0	0	0	0	0
70-0-00-000000-58110	College : Non Mandatory - Transfer	0	0	95,583	0	0
70-0-02-700000-43008	Capital Lease Equipment : Misc Inco	0	0	0	0	0
70-0-02-700000-43999	Capital Lease Equipment : Revenue B	0	0	0	0	0
70-0-02-700000-45001	Capital Lease Equipment : Interest	0	0	-28	0	0
71-0-00-000000-48002	College : Prop Tax Rev-Debt Srvc	0	0	0	0	0
71-0-00-000000-48110	College : Non Mandatory - Transfer	0	0	0	0	0
71-0-00-000000-58000	College : Interest Expense	0	64,025	0	0	0
71-0-00-000000-58110	College : Non Mandatory - Transfer	0	6,652,183	6,509,325	0	0
71-0-02-700023-43008	Early Childhood Bldg : Misc Income	0	0	0	0	0
71-0-02-700024-43008	Plant Fund : Misc Income	0	0	0	0	0
71-0-02-700024-45001	Plant Fund : Interest Income	0	0	0	0	0
71-0-02-700024-45002	Plant Fund : Investment Income	0	0	0	0	0
72-0-00-000000-48100	College : Mandatory - Transfer - In	0	0	0	0	0
72-0-00-000000-48110	College : Non Mandatory - Transfer	0	0	0	0	0
72-0-00-000000-58100	College : Mandatory - Transfer - Ou	0	0	0	0	0
72-0-00-000000-58110	College : Non Mandatory - Transfer	0	0	0	0	0
72-0-00-700062-55015	03 Bond E-HGS/Science : Engineer	0	0	0	0	0
72-0-02-700050-41021	03/06 Bond Issue : Tuition Bond Trs	0	-21,201	-774,949	0	0
72-0-02-700050-45001	03/06 Bond Issue : Interest Income	0	0	0	0	0
72-0-02-700050-45002	03/06 Bond Issue : Investment Incom	0	0	0	0	0
72-0-02-700062-43008	03 Bond E-HGS/Science : Misc Income	0	0	0	0	0
72-0-02-700077-45001	03 Bond-Site Imprvmt : Interest Inc	0	0	0	0	0
72-0-02-700077-45002	03 Bond-Site Imprvmt : Investment I	0	0	0	0	0
73-0-00-000000-43017	College : Purchase Discount Bk 61	0	0	0	0	0
73-0-00-000000-45001	College : Interest Income	0	0	0	0	0
73-0-00-000000-45002	College : Investment Income	0	0	0	0	0
73-0-00-000000-48100	College : Mandatory - Transfer - In	0	0	0	0	0
73-0-00-000000-48110	College : Non Mandatory - Transfer	0	-6,652,183	-6,599,113	0	0
73-0-00-000000-58100	College : Mandatory - Transfer - Ou	0	0	0	0	0
73-0-00-000000-58110	College : Non Mandatory - Transfer	0	302,571	3,908,636	0	0
73-0-02-700150-41021	08 Rev Bond Construction : Tuition	0	0	-2,028,075	0	0
73-0-02-700150-45001	08 Rev Bond Construction : Interest	-17	-51	-47	0	0

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14 - Del Mar College Budget Tree

Budget Administrator

00000001 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
73-0-02-700150-45002	08 Rev Bond Construction : Investme	-10,624	-141,818	-302,524	0	0
77-0-00-000000-45002	College : Investment Income	0	0	0	0	0
77-0-00-000000-48110	College : Non Mandatory - Transfer	0	-4,779,198	0	0	0
77-0-00-700901-56301	South Campus : Land	0	0	0	0	0
77-0-02-709000-47005	Net Investment Plant : Plant Additi	0	0	0	0	0
77-0-02-709000-47006	Net Investment Plant : Ret of Indeb	0	0	0	0	0
78-0-00-000000-45002	College : Investment Income	0	0	0	0	0
78-0-00-000000-48100	College : Mandatory - Transfer - In	0	0	0	0	0
78-0-00-000000-48110	College : Non Mandatory - Transfer	0	-302,571	-3,606,065	0	0
78-0-00-000000-48210	College : Non Mandatory - Transfer	0	0	-2,183,555	0	0
78-0-00-000000-58100	College : Mandatory - Transfer - Ou	0	0	0	0	0
78-0-02-707000-41021	97/05 Rev Bond I&S : Tuition Bond T	0	-1,016,156	-1,021,506	0	0
78-0-02-707000-45001	97/05 Rev Bond I&S : Interest Incom	0	-1	-16	0	0
78-0-02-707000-45002	97/05 Rev Bond I&S : Investment Inc	252,569	-26,209	-3,295	0	0
78-0-02-707001-43008	Tax Bond I&S 01,03,& 06 : Misc Inco	0	0	0	0	0
78-0-02-707001-45001	Tax Bond I&S 01,03,& 06 : Interest	0	0	0	0	0
78-0-02-707001-45002	Tax Bond I&S 01,03,& 06 : Investmen	145,986	-28,462	-14,165	0	0
78-0-02-707001-48002	Tax Bond I&S 01,03,& 06 : Prop Tax	-286,238	-8,939,543	-9,800,687	0	0
78-0-02-707002-41021	Rev Bond 2008 : Tuition Bond Trsf-I	0	-2,029,825	0	0	0
78-0-02-707002-45001	Rev Bond 2008 : Interest Income	0	0	0	0	0
78-0-02-707002-46009	Rev Bond 2008 : Student Tools	0	0	0	0	0
79-0-00-000000-41021	College : Tuition Bond Trsf-In	0	0	2,819	0	0
79-0-00-000000-47004	College : Insurance Proceeds	0	0	0	0	0
79-0-00-000000-47005	College : Plant Additions	0	-109,634	-104,756	0	0
79-0-00-000000-58110	College : Non Mandatory - Transfer	0	0	0	0	0
79-0-00-709000-47005	Net Investment Plant : Plant Additi	0	-14,795,313	-12,589,080	0	0
79-0-02-708001-43008	Depreciation Expense : Misc Income	0	0	-25,465	0	0
79-0-02-708001-47002	Depreciation Expense : DMC Foundati	0	-60,517	-176,331	0	0
79-0-02-708001-47003	Depreciation Expense : Re-Entered E	0	0	0	0	0
79-0-02-709000-47005	Net Investment Plant : Plant Additi	0	0	0	0	0
87-0-00-000000-58110	College : Non Mandatory - Transfer	0	0	0	0	0
	Total	-142,576,515	-115,825,385	-105,747,039	-75,486,756	-79,130,779

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_AUXL - Auxiliary

VPAF-Auxiliary

21000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
13-0-02-810000-51012	Student Initiatives : Medicare	0	0	0	0	0
13-0-02-810000-51104	Student Initiatives : ORP-State	0	0	0	0	0
13-0-02-810000-53003	Student Initiatives : Supplies - Ot	0	0	0	0	0
13-0-02-810000-58200	Student Initiatives : Scholarships	0	0	0	0	0
13-0-02-810010-50102	Campus Dining : Ex Salry Reg	57,126	56,279	56,279	57,742	57,742
13-0-02-810010-50211	Campus Dining : Non-Ex-FT	64,486	60,116	65,342	67,082	67,082
13-0-02-810010-50212	Campus Dining : Non-Ex-FT OT	2	243	0	500	500
13-0-02-810010-51221	Campus Dining : Non-Ex-PT	80,882	79,813	69,973	67,000	67,000
13-0-02-810010-51011	Campus Dining : FICA	10,957	11,971	11,826	0	0
13-0-02-810010-51012	Campus Dining : Medicare	2,861	2,826	2,766	0	0
13-0-02-810010-51101	Campus Dining : TRS-Emplr	7,783	6,998	8,080	0	0
13-0-02-810010-51102	Campus Dining : TRS-State	0	0	0	0	0
13-0-02-810010-51103	Campus Dining : ORP-Emplr	0	0	0	0	0
13-0-02-810010-51104	Campus Dining : ORP-State	0	0	0	0	0
13-0-02-810010-51105	Campus Dining : ARP-Emplr	512	20	0	0	0
13-0-02-810010-51201	Campus Dining : Hlth Ins-Emplr	0	0	0	0	0
13-0-02-810010-51202	Campus Dining : Hlth Ins-State	24,741	21,878	19,836	0	0
13-0-02-810010-51203	Campus Dining : Hlth Ins-SKIP	0	0	0	0	0
13-0-02-810010-51204	Campus Dining : Long Term Disb Ins	782	766	766	0	0
13-0-02-810010-51205	Campus Dining : Life Ins	307	338	338	0	0
13-0-02-810010-53001	Campus Dining : Office Supplies	0	1,535	1,084	2,500	2,500
13-0-02-810010-53003	Campus Dining : Supplies - Other	7,919	20,706	6,351	18,526	18,526
13-0-02-810010-53004	Campus Dining : Food Supplies	439,985	354,790	302,918	305,000	305,000
13-0-02-810010-53101	Campus Dining : Instructional Suppl	0	0	0	0	0
13-0-02-810010-53208	Campus Dining : Specialties	0	0	0	0	0
13-0-02-810010-53219	Campus Dining : SC NC Specialties	0	0	0	0	0
13-0-02-810010-54101	Campus Dining : Equipment Capitaliz	0	0	0	18,000	18,000
13-0-02-810010-54180	Campus Dining : Vehicles	0	0	0	0	0
13-0-02-810010-55031	Campus Dining : Site License Fees	0	0	0	600	600
13-0-02-810010-55082	Campus Dining : Contract Labor	1,968	15,623	27,390	25,000	25,000
13-0-02-810010-55104	Campus Dining : Repairs & Maintenan	0	4,465	2,557	8,000	8,000
13-0-02-810010-55105	Campus Dining : Fuel/Oil	572	1,765	1,462	1,650	1,650
13-0-02-810010-55108	Campus Dining : Travel	0	0	0	0	0
13-0-02-810010-55111	Campus Dining : Uniforms	0	447	499	500	500
13-0-02-810010-55113	Campus Dining : Postage	0	0	0	0	0
13-0-02-810010-55114	Campus Dining : Duplicating	0	36	102	100	100
13-0-02-810010-55401	Campus Dining : Memberships & Dues	0	0	500	0	0
13-0-02-810010-55503	Campus Dining : Telephone	0	952	757	800	800
13-0-02-810010-55725	Campus Dining : Bank Expenses	25,840	17,218	19,683	20,000	20,000
13-0-02-810011-51012	Cafeteria - West : Medicare	0	0	0	0	0
13-0-02-810011-51202	Cafeteria - West : Hlth Ins-State	0	0	0	0	0
13-0-02-810011-53003	Cafeteria - West : Supplies - Other	0	0	0	0	0
13-0-02-810011-53004	Cafeteria - West : Food Supplies	0	0	0	0	0
13-0-02-810020-55125	Copiers - Harvin : Copier Expense	0	0	0	0	0
13-0-02-810020-55201	Copiers - Harvin : Copier Rental	1,500	1,500	1,609	1,500	1,500
13-0-02-810021-53001	Copiers - Library : Office Supplies	0	0	0	0	0

DMC14_AUXL - Auxiliary

VPAF-Auxiliary

21000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
13-0-02-810021-55125	Copiers - Library : Copier Expense	0	0	0	0	0
13-0-02-810021-55201	Copiers - Library : Copier Rental	5,379	5,498	5,670	5,750	5,750
13-0-02-810022-55201	Copiers - Bus Bldg : Copier Rental	0	0	0	0	0
13-0-02-810023-55125	Copiers - Garcia HS : Copier Expens	0	0	0	0	0
13-0-02-810023-55201	Copiers - Garcia HS : Copier Rental	1,627	1,640	1,647	1,650	1,650
13-0-02-810024-53001	Copiers - Coleman Ctr : Office Supp	0	0	0	0	0
13-0-02-810030-51012	Auditorium : Medicare	0	0	0	0	0
13-0-02-810030-55082	Auditorium : Contract Labor	26,054	91,773	61,000	77,000	77,000
13-0-02-810030-55725	Auditorium : Bank Expenses	3,588	8,877	6,823	7,000	7,000
13-0-02-810035-55109	Vending Machines : Other General Ex	0	0	0	0	0
13-0-02-810035-55122	Vending Machines : Food & Beverage	0	0	0	0	0
13-0-02-810050-53003	Student Books&Supp : Supplies - Oth	0	0	0	0	0
13-0-02-810050-53101	Student Books&Supp : Instructional	0	0	0	0	0
13-0-02-810050-53121	Student Books&Supp : RN Handbook	0	0	0	0	0
13-0-02-810050-53122	Student Books&Supp : LVN Handbook	0	0	0	0	0
13-0-02-810050-53130	Student Books&Supp : HESI Exams	0	0	0	0	0
13-0-02-810050-53131	Student Books&Supp : Hobet Test	0	1,000	1,000	1,000	1,000
13-0-02-810060-53003	Customer Supply Inc : Supplies - Ot	5,244	2,080	1,592	9,000	9,000
13-0-02-810060-53008	Customer Supply Inc : Supplies - Au	25,076	13,680	22,427	15,000	15,000
13-0-02-810060-53009	Customer Supply Inc : Supplies - Au	0	2,338	2,048	2,000	2,000
13-0-02-810060-53010	Customer Supply Inc : Supplies - Co	25,788	9,238	18,197	12,000	12,000
13-0-02-810060-53011	Customer Supply Inc : Supplies - Di	40,146	15,865	7,559	12,000	12,000
13-0-02-810060-53013	Customer Supply Inc : Customer Writ	0	0	0	0	0
13-0-02-810060-53014	Customer Supply Inc : Supplies - De	0	13,474	0	0	0
13-0-02-810084-55114	DMC Bookstore : Duplicating	0	0	0	0	0
13-0-02-810084-55503	DMC Bookstore : Telephone	0	60	0	0	0
13-0-02-810084-58200	DMC Bookstore : Scholarships	0	71,794	0	0	0
13-0-02-810086-53003	Campus Light : Supplies - Other	0	0	0	0	0
13-0-02-810088-55503	College Bookstore : Telephone	0	100	220	300	300
13-0-02-810088-58200	College Bookstore : Scholarships	0	81,266	51,010	50,900	50,900
13-0-02-810090-55109	Specialty Marketing : Other General	0	0	0	0	0
13-0-02-810090-55122	Specialty Marketing : Food & Bevera	0	0	0	0	0
13-0-02-810091-53101	Drama Productions : Instructional S	4,879	4,146	0	0	0
13-0-02-810091-54101	Drama Productions : Equipment Capit	0	0	3,848	0	0
13-0-02-810091-55109	Drama Productions : Other General E	0	0	1,690	0	0
13-0-02-810091-55122	Drama Productions : Food & Beverage	0	1,357	307	6,000	6,000
13-0-02-810092-55109	Scholarships : Other General Expens	0	0	0	0	0
13-0-02-810092-58200	Scholarships : Scholarships	0	0	0	0	0
13-0-02-810093-59000	Contingencies : Contingencies - Ins	0	0	0	361,751	361,751
13-0-07-810070-53001	Student Activities : Office Supplie	0	0	0	0	0
13-0-07-810070-54101	Student Activities : Equipment Capi	0	0	0	0	0
13-0-07-810070-55019	Student Activities : Performers - C	36,000	12,520	15,760	0	0
13-0-07-810070-55109	Student Activities : Other General	0	4,873	8,356	0	0
13-0-07-810070-55114	Student Activities : Duplicating	0	0	0	0	0
13-0-07-810070-55118	Student Activities : Student Activi	169,212	140,880	131,485	180,000	180,000
13-0-07-810080-50221	Intramural Sports : Non-Ex-PT	935	9,224	7,238	0	0

DMC14_AUXL - Auxiliary

VPAF-Auxiliary

21000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
13-0-07-810080-50223	Intramural Sports : Non-Ex-SA	6,080	10,017	14,528	0	0
13-0-07-810080-51011	Intramural Sports : FICA	58	507	440	0	0
13-0-07-810080-51012	Intramural Sports : Medicare	14	134	135	0	0
13-0-07-810080-51101	Intramural Sports : TRS-Emplr	0	0	0	0	0
13-0-07-810080-51102	Intramural Sports : TRS-State	0	63	148	0	0
13-0-07-810080-51103	Intramural Sports : ORP-Emplr	0	0	0	0	0
13-0-07-810080-51105	Intramural Sports : ARP-Emplr	0	0	0	0	0
13-0-07-810080-51203	Intramural Sports : Hlth Ins-SKIP	0	0	0	0	0
13-0-07-810080-53001	Intramural Sports : Office Supplies	0	598	378	0	0
13-0-07-810080-53003	Intramural Sports : Supplies - Othe	0	9,330	8,510	0	0
13-0-07-810080-53120	Intramural Sports : English Handboo	0	0	0	0	0
13-0-07-810080-54101	Intramural Sports : Equipment Capit	0	0	1,122	0	0
13-0-07-810080-55085	Intramural Sports : Officials - Spo	0	4,205	7,493	0	0
13-0-07-810080-55108	Intramural Sports : Travel	0	0	0	0	0
13-0-07-810080-55114	Intramural Sports : Duplicating	0	247	245	0	0
13-0-07-810080-55201	Intramural Sports : Copier Rental	0	0	0	0	0
13-0-10-810040-50055	Cntr for Early Lrng : Fac-Stipend	0	0	0	0	0
13-0-10-810040-50102	Cntr for Early Lrng : Ex Salry Reg	0	0	0	0	0
13-0-10-810040-50211	Cntr for Early Lrng : Non-Ex-FT	205,697	207,194	160,644	265,859	265,859
13-0-10-810040-50212	Cntr for Early Lrng : Non-Ex-FT OT	4,116	4,658	8,410	0	0
13-0-10-810040-50221	Cntr for Early Lrng : Non-Ex-PT	18,240	11,612	55,196	0	0
13-0-10-810040-50222	Cntr for Early Lrng : Non-Ex-PT-OT	0	255	66	0	0
13-0-10-810040-50223	Cntr for Early Lrng : Non-Ex-SA	7,265	6,657	1,364	23,040	23,040
13-0-10-810040-51011	Cntr for Early Lrng : FICA	12,943	12,341	11,167	0	0
13-0-10-810040-51012	Cntr for Early Lrng : Medicare	3,027	2,930	3,135	0	0
13-0-10-810040-51101	Cntr for Early Lrng : TRS-Emplr	13,428	12,726	11,229	0	0
13-0-10-810040-51102	Cntr for Early Lrng : TRS-State	0	0	0	0	0
13-0-10-810040-51103	Cntr for Early Lrng : ORP-Emplr	0	0	0	0	0
13-0-10-810040-51104	Cntr for Early Lrng : ORP-State	0	0	0	0	0
13-0-10-810040-51105	Cntr for Early Lrng : ARP-Emplr	0	113	412	0	0
13-0-10-810040-51201	Cntr for Early Lrng : Hlth Ins-Empl	0	0	0	0	0
13-0-10-810040-51202	Cntr for Early Lrng : Hlth Ins-Stat	52,461	53,502	50,982	0	0
13-0-10-810040-51203	Cntr for Early Lrng : Hlth Ins-SKIP	0	0	1,719	0	0
13-0-10-810040-51204	Cntr for Early Lrng : Long Term Dis	1,208	1,295	1,041	0	0
13-0-10-810040-51205	Cntr for Early Lrng : Life Ins	323	307	287	0	0
13-0-10-810040-53001	Cntr for Early Lrng : Office Suppli	3,829	1,806	1,541	2,800	2,800
13-0-10-810040-53003	Cntr for Early Lrng : Supplies - Ot	0	0	0	0	0
13-0-10-810040-53101	Cntr for Early Lrng : Instructional	4,260	11,392	5,553	12,425	12,425
13-0-10-810040-53202	Cntr for Early Lrng : Custodial Sup	0	1,242	2,564	3,000	3,000
13-0-10-810040-54101	Cntr for Early Lrng : Equipment Cap	0	0	0	9,000	9,000
13-0-10-810040-55014	Cntr for Early Lrng : Consultants	2,400	2,200	2,200	2,400	2,400
13-0-10-810040-55020	Cntr for Early Lrng : Accreditation	0	350	350	450	450
13-0-10-810040-55031	Cntr for Early Lrng : Site License	0	0	537	700	700
13-0-10-810040-55082	Cntr for Early Lrng : Contract Labo	0	0	0	0	0
13-0-10-810040-55104	Cntr for Early Lrng : Repairs & Mai	0	9,393	0	600	600
13-0-10-810040-55108	Cntr for Early Lrng : Travel	0	124	86	125	125

DMC14_AUXL - Auxiliary

VPAF-Auxiliary

21000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
13-0-10-810040-55113	Cntr for Early Lrng : Postage	0	59	10	25	25
13-0-10-810040-55114	Cntr for Early Lrng : Duplicating	0	0	75	500	500
13-0-10-810040-55202	Cntr for Early Lrng : Rent Expense	0	0	4,000	0	0
13-0-10-810040-55401	Cntr for Early Lrng : Memberships &	0	500	640	625	625
13-0-10-810040-55503	Cntr for Early Lrng : Telephone	0	1,546	4,151	1,500	1,500
13-0-10-810082-50055	Dental Hygiene Clinical Board : Fac	0	0	0	0	0
13-0-10-810082-51011	Dental Hygiene Clinical Board : FIC	0	0	0	0	0
13-0-10-810082-51012	Dental Hygiene Clinical Board : Med	0	0	0	0	0
13-0-10-810082-51104	Dental Hygiene Clinical Board : ORP	0	0	0	0	0
13-0-10-810082-51105	Dental Hygiene Clinical Board : ARP	0	0	0	0	0
13-0-10-810082-51204	Dental Hygiene Clinical Board : Lon	0	0	0	0	0
13-0-10-810082-51205	Dental Hygiene Clinical Board : Lif	0	0	0	0	0
13-0-10-810082-53001	Dental Hygiene Clinical Board : Off	0	0	0	0	0
13-0-10-810082-55014	Dental Hygiene Clinical Board : Con	0	0	0	0	0
Total		1,407,500	1,519,271	1,308,353	1,658,900	1,658,900

DMC14_CORL - Community/College Relations Asst to the President for Community Relations-CORL 60000000 Claudia Jackson Defries

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-04-540000-50102	Asst to Pres Comm Rel : Ex Salry Re	370,971	377,930	399,163	418,228	463,947
11-0-04-540000-50211	Asst to Pres Comm Rel : Non-Ex-FT	40,340	39,627	69,918	40,657	42,004
11-0-04-540000-50212	Asst to Pres Comm Rel : Non-Ex-FT O	0	0	0	0	0
11-0-04-540000-50221	Asst to Pres Comm Rel : Non-Ex-PT	0	90	0	0	0
11-0-04-540000-51011	Asst to Pres Comm Rel : FICA	24,897	25,180	28,347	0	0
11-0-04-540000-51012	Asst to Pres Comm Rel : Medicare	5,823	5,889	6,629	0	0
11-0-04-540000-51101	Asst to Pres Comm Rel : TRS-Emplr	0	0	0	0	0
11-0-04-540000-51102	Asst to Pres Comm Rel : TRS-State	22,419	21,438	27,172	0	0
11-0-04-540000-51103	Asst to Pres Comm Rel : ORP-Emplr	0	0	0	0	0
11-0-04-540000-51104	Asst to Pres Comm Rel : ORP-State	3,661	3,607	3,847	0	0
11-0-04-540000-51105	Asst to Pres Comm Rel : ARP-Emplr	0	0	0	0	0
11-0-04-540000-51201	Asst to Pres Comm Rel : Hlth Ins-Em	0	0	0	0	0
11-0-04-540000-51202	Asst to Pres Comm Rel : Hlth Ins-St	49,231	50,319	55,892	0	0
11-0-04-540000-51203	Asst to Pres Comm Rel : Hlth Ins-SK	0	0	0	0	0
11-0-04-540000-51204	Asst to Pres Comm Rel : Long Term D	2,375	2,380	2,706	0	0
11-0-04-540000-51205	Asst to Pres Comm Rel : Life Ins	1,366	1,514	1,171	0	0
11-0-04-540000-53001	Asst to Pres Comm Rel : Office Supp	540	8,981	7,406	10,000	10,000
11-0-04-540000-53003	Asst to Pres Comm Rel : Supplies -	0	0	0	0	0
11-0-04-540000-55014	Asst to Pres Comm Rel : Consultants	0	0	0	0	0
11-0-04-540000-55101	Asst to Pres Comm Rel : Computer Se	5,000	5,000	5,000	5,000	5,000
11-0-04-540000-55108	Asst to Pres Comm Rel : Travel	9,064	3,104	4,306	7,700	14,000
11-0-04-540000-55109	Asst to Pres Comm Rel : Other Gener	0	0	0	0	0
11-0-04-540000-55113	Asst to Pres Comm Rel : Postage	0	192	543	1,000	1,000
11-0-04-540000-55114	Asst to Pres Comm Rel : Duplicating	0	103	256	500	500
11-0-04-540000-55201	Asst to Pres Comm Rel : Copier Rent	2,577	2,577	2,577	2,588	1,645
11-0-04-540000-55401	Asst to Pres Comm Rel : Memberships	0	3,010	3,675	2,900	3,160
11-0-04-540000-55503	Asst to Pres Comm Rel : Telephone	0	2,489	2,133	2,200	2,200
11-0-04-540000-55630	Asst to Pres Comm Rel : Non-Insured	0	0	0	0	0
11-0-04-540000-55082	Asst to Pres Comm Rel : Contract La	0	0	0	0	80,000
	Total	538,264	553,430	620,741	490,773	623,456

DMC14_CORL_DMCTV - DMC TV

CORL-DMCTV

60010000 Claudia Jackson Defries

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-06-330080-50211	DMC TV : Non-Ex-FT	74,501	73,473	109,035	75,097	76,661
11-0-06-330080-50212	DMC TV : Non-Ex-FT OT	0	1,442	64	2,000	2,000
11-0-06-330080-50221	DMC TV : Non-Ex-PT	22,572	22,455	24,746	24,624	24,624
11-0-06-330080-51011	DMC TV : FICA	4,710	4,722	6,798	0	0
11-0-06-330080-51012	DMC TV : Medicare	1,311	1,315	1,832	0	0
11-0-06-330080-51101	DMC TV : TRS-Emplr	0	0	0	0	0
11-0-06-330080-51102	DMC TV : TRS-State	4,768	4,495	7,248	0	0
11-0-06-330080-51103	DMC TV : ORP-Emplr	0	0	0	0	0
11-0-06-330080-51104	DMC TV : ORP-State	0	0	0	0	0
11-0-06-330080-51105	DMC TV : ARP-Emplr	543	544	626	0	0
11-0-06-330080-51201	DMC TV : Hlth Ins-Emplr	0	0	0	0	0
11-0-06-330080-51202	DMC TV : Hlth Ins-State	16,682	15,543	20,782	0	0
11-0-06-330080-51203	DMC TV : Hlth Ins-SKIP	0	0	0	0	0
11-0-06-330080-51204	DMC TV : Long Term Disb Ins	473	461	687	0	0
11-0-06-330080-51205	DMC TV : Life Ins	85	93	150	0	0
11-0-06-330080-53001	DMC TV : Office Supplies	0	996	948	1,000	800
11-0-06-330080-53003	DMC TV : Supplies - Other	0	9,839	6,584	10,000	11,000
11-0-06-330080-54101	DMC TV : Equipment Capitalized	0	0	0	16,700	0
11-0-06-330080-55080	DMC TV : Art Models	0	0	0	0	0
11-0-06-330080-55104	DMC TV : Repairs & Maintenance	0	0	0	0	0
11-0-06-330080-55108	DMC TV : Travel	0	48	10	263	3,400
11-0-06-330080-55113	DMC TV : Postage	0	6	119	200	100
11-0-06-330080-55503	DMC TV : Telephone	0	603	665	475	500
	Total	125,645	136,035	180,294	130,359	119,085

DMC14_CORL_PUBL - Publications/Promotions

CORL-PUBL

60020000 Claudia Jackson Defries

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-04-540001-51012	Publications/Promotion : Medicare	0	0	0	0	0
11-0-04-540001-51102	Publications/Promotion : TRS-State	0	0	0	0	0
11-0-04-540001-51103	Publications/Promotion : ORP-Emplr	0	0	0	0	0
11-0-04-540001-51104	Publications/Promotion : ORP-State	0	0	0	0	0
11-0-04-540001-51105	Publications/Promotion : ARP-Emplr	0	0	0	0	0
11-0-04-540001-51202	Publications/Promotion : Hlth Ins-S	0	0	0	0	0
11-0-04-540001-51203	Publications/Promotion : Hlth Ins-S	0	0	0	0	0
11-0-04-540001-55001	Publications/Promotion : Advertisin	16,800	53,746	43,897	59,200	89,200
11-0-04-540001-55002	Publications/Promotion : Advertisin	0	79,643	76,399	90,000	110,000
11-0-04-540001-55003	Publications/Promotion : Advertisin	0	63,000	53,961	81,000	139,600
11-0-04-540001-55004	Publications/Promotion : Advertisin	0	137,637	112,044	140,000	190,000
11-0-04-540001-55005	Publications/Promotion : Marketing	123,457	266,393	109,842	192,896	267,910
11-0-04-540001-55113	Publications/Promotion : Postage	0	1,753	21,146	35,000	53,000
11-0-04-540001-55114	Publications/Promotion : Duplicatin	660	13,295	8,847	40,000	50,000
11-0-04-540001-55152	Publications/Promotion : Printing	35,052	6,699	36,271	50,000	97,000
	Total	175,969	622,166	462,407	688,096	996,710

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_DEVE - Development/Foundation

Director of Development/Foundation-DEVE

50000000 Mary Christine McQueen

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-05-550000-50102	Dir of Development : Ex Salry Reg	107,430	105,839	224,892	108,587	109,944
11-0-05-550000-50211	Dir of Development : Non-Ex-FT	58,274	58,904	70,761	68,676	70,951
11-0-05-550000-50212	Dir of Development : Non-Ex-FT OT	0	0	0	0	0
11-0-05-550000-50221	Dir of Development : Non-Ex-PT	0	11,190	8,558	0	0
11-0-05-550000-50223	Dir of Development : Non-Ex-SA	0	348	730	4,000	4,000
11-0-05-550000-51011	Dir of Development : FICA	10,221	10,839	18,262	0	0
11-0-05-550000-51012	Dir of Development : Medicare	2,391	2,535	4,298	0	0
11-0-05-550000-51101	Dir of Development : TRS-Emplr	0	550	0	0	0
11-0-05-550000-51102	Dir of Development : TRS-State	3,729	2,981	12,944	0	0
11-0-05-550000-51103	Dir of Development : ORP-Emplr	0	0	0	0	0
11-0-05-550000-51104	Dir of Development : ORP-State	6,446	6,350	6,453	0	0
11-0-05-550000-51105	Dir of Development : ARP-Emplr	0	0	0	0	0
11-0-05-550000-51201	Dir of Development : Hlth Ins-Emplr	0	0	0	0	0
11-0-05-550000-51202	Dir of Development : Hlth Ins-State	15,504	13,317	28,737	0	0
11-0-05-550000-51203	Dir of Development : Hlth Ins-SKIP	0	0	0	0	0
11-0-05-550000-51204	Dir of Development : Long Term Disb	1,063	1,057	1,894	0	0
11-0-05-550000-51205	Dir of Development : Life Ins	674	731	1,345	0	0
11-0-05-550000-53001	Dir of Development : Office Supplie	1,327	3,308	5,097	2,000	2,000
11-0-05-550000-55014	Dir of Development : Consultants	0	0	0	0	0
11-0-05-550000-55032	Dir of Development : Software Desk	0	0	0	0	0
11-0-05-550000-55052	Dir of Development : Professional D	0	0	0	1,220	0
11-0-05-550000-55082	Dir of Development : Contract Labor	0	0	0	0	0
11-0-05-550000-55101	Dir of Development : Computer Servi	1,000	1,000	1,000	1,000	1,000
11-0-05-550000-55108	Dir of Development : Travel	917	5,999	5,980	4,400	7,735
11-0-05-550000-55112	Dir of Development : Charge Out - D	0	0	0	0	0
11-0-05-550000-55113	Dir of Development : Postage	480	1,967	1,767	3,000	4,000
11-0-05-550000-55114	Dir of Development : Duplicating	139	3,662	2,193	3,000	3,500
11-0-05-550000-55122	Dir of Development : Food & Beverag	0	974	0	1,500	0
11-0-05-550000-55201	Dir of Development : Copier Rental	0	0	696	0	0
11-0-05-550000-55401	Dir of Development : Memberships &	0	1,140	0	250	3,888
11-0-05-550000-55503	Dir of Development : Telephone	0	2,190	1,528	625	2,500
	Total	209,595	234,881	397,135	198,258	209,518

DMC14_DEVE_ALUM - Development & Alumni Association Development and Alumni Association-ALUM 50010000 Mary Christine McQueen

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-05-550010-50102	Dev. and Alumni Srvcs : Ex Salry Re	116,411	112,922	46,932	117,667	188,339
11-0-05-550010-50211	Dev. and Alumni Srvcs : Non-Ex-FT	0	0	0	0	0
11-0-05-550010-50212	Dev. and Alumni Srvcs : Non-Ex-FT O	0	0	0	0	0
11-0-05-550010-50221	Dev. and Alumni Srvcs : Non-Ex-PT	0	0	0	0	0
11-0-05-550010-50223	Dev. and Alumni Srvcs : Non-Ex-SA	0	0	0	0	0
11-0-05-550010-51011	Dev. and Alumni Srvcs : FICA	6,674	6,561	2,595	0	0
11-0-05-550010-51012	Dev. and Alumni Srvcs : Medicare	1,561	1,535	607	0	0
11-0-05-550010-51101	Dev. and Alumni Srvcs : TRS-Emplr	0	1,273	0	0	0
11-0-05-550010-51102	Dev. and Alumni Srvcs : TRS-State	0	0	3,118	0	0
11-0-05-550010-51103	Dev. and Alumni Srvcs : ORP-Emplr	0	0	0	0	0
11-0-05-550010-51104	Dev. and Alumni Srvcs : ORP-State	6,985	5,503	0	0	0
11-0-05-550010-51105	Dev. and Alumni Srvcs : ARP-Emplr	0	0	0	0	0
11-0-05-550010-51201	Dev. and Alumni Srvcs : Hlth Ins-Em	0	0	0	0	0
11-0-05-550010-51202	Dev. and Alumni Srvcs : Hlth Ins-St	16,682	11,657	9,694	0	0
11-0-05-550010-51203	Dev. and Alumni Srvcs : Hlth Ins-SK	0	0	0	0	0
11-0-05-550010-51204	Dev. and Alumni Srvcs : Long Term D	741	723	0	0	0
11-0-05-550010-51205	Dev. and Alumni Srvcs : Life Ins	51	176	39	0	0
11-0-05-550010-53001	Dev. and Alumni Srvcs : Office Supp	0	0	656	2,000	2,000
11-0-05-550010-55014	Dev. and Alumni Srvcs : Consultants	0	0	0	0	0
11-0-05-550010-55032	Dev. and Alumni Srvcs : Software De	0	0	0	0	0
11-0-05-550010-55052	Dev. and Alumni Srvcs : Professiona	0	0	0	850	0
11-0-05-550010-55082	Dev. and Alumni Srvcs : Contract La	0	0	0	0	0
11-0-05-550010-55101	Dev. and Alumni Srvcs : Computer Se	0	0	0	0	0
11-0-05-550010-55108	Dev. and Alumni Srvcs : Travel	0	0	698	1,710	4,370
11-0-05-550010-55112	Dev. and Alumni Srvcs : Charge Out	0	0	0	0	0
11-0-05-550010-55113	Dev. and Alumni Srvcs : Postage	37	72	231	8,000	8,000
11-0-05-550010-55114	Dev. and Alumni Srvcs : Duplicating	0	0	130	3,500	5,000
11-0-05-550010-55122	Dev. and Alumni Srvcs : Food & Beve	0	0	0	0	0
11-0-05-550010-55201	Dev. and Alumni Srvcs : Copier Rent	0	0	0	0	0
11-0-05-550010-55401	Dev. and Alumni Srvcs : Memberships	0	0	0	430	0
11-0-05-550010-55503	Dev. and Alumni Srvcs : Telephone	0	214	165	625	215
	Total	149,142	140,636	64,865	134,782	207,924

DMC14_DEVE_FDSR - Foundation Services

Foundation Services-FDSR

50020000 Mary Christine McQueen

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-05-550030-50102	Foundation Services : Ex Salry Reg	106,622	95,110	0	107,789	111,357
11-0-05-550030-50211	Foundation Services : Non-Ex-FT	0	0	0	0	0
11-0-05-550030-50212	Foundation Services : Non-Ex-FT OT	0	0	0	0	0
11-0-05-550030-50221	Foundation Services : Non-Ex-PT	0	0	0	0	0
11-0-05-550030-50223	Foundation Services : Non-Ex-SA	0	0	0	0	0
11-0-05-550030-51011	Foundation Services : FICA	6,436	5,801	0	0	0
11-0-05-550030-51012	Foundation Services : Medicare	1,505	1,357	0	0	0
11-0-05-550030-51101	Foundation Services : TRS-Emplr	0	658	0	0	0
11-0-05-550030-51102	Foundation Services : TRS-State	6,824	5,049	0	0	0
11-0-05-550030-51103	Foundation Services : ORP-Emplr	0	0	0	0	0
11-0-05-550030-51104	Foundation Services : ORP-State	0	0	0	0	0
11-0-05-550030-51105	Foundation Services : ARP-Emplr	0	0	0	0	0
11-0-05-550030-51201	Foundation Services : Hlth Ins-Empl	0	0	0	0	0
11-0-05-550030-51202	Foundation Services : Hlth Ins-Stat	13,452	8,897	0	0	0
11-0-05-550030-51203	Foundation Services : Hlth Ins-SKIP	0	0	0	0	0
11-0-05-550030-51204	Foundation Services : Long Term Dis	679	618	0	0	0
11-0-05-550030-51205	Foundation Services : Life Ins	135	138	0	0	0
11-0-05-550030-53001	Foundation Services : Office Suppli	2,851	1,057	0	1,500	1,800
11-0-05-550030-55014	Foundation Services : Consultants	0	8,400	0	0	0
11-0-05-550030-55032	Foundation Services : Software Desk	0	0	0	0	0
11-0-05-550030-55082	Foundation Services : Contract Labo	0	0	0	0	0
11-0-05-550030-55101	Foundation Services : Computer Serv	21,761	21,761	0	21,761	18,165
11-0-05-550030-55108	Foundation Services : Travel	0	0	0	0	1,000
11-0-05-550030-55112	Foundation Services : Charge Out -	0	0	0	0	0
11-0-05-550030-55113	Foundation Services : Postage	0	0	0	1,000	1,000
11-0-05-550030-55114	Foundation Services : Duplicating	0	690	0	500	2,000
11-0-05-550030-55122	Foundation Services : Food & Bevera	0	0	0	0	0
11-0-05-550030-55201	Foundation Services : Copier Rental	697	697	0	704	1,624
11-0-05-550030-55401	Foundation Services : Memberships &	0	0	0	0	0
11-0-05-550030-55503	Foundation Services : Telephone	0	0	0	625	50
	Total	160,962	150,233	0	133,879	136,996

DMC14_DEVE_GROF - Grants Office

Grants Office-GROF

50030000 Mary Christine McQueen

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-05-550020-50102	Grant Office : Ex Salry Reg	53,597	80,228	0	97,059	99,108
11-0-05-550020-50211	Grant Office : Non-Ex-FT	7,162	0	0	0	0
11-0-05-550020-50212	Grant Office : Non-Ex-FT OT	0	0	0	0	0
11-0-05-550020-50221	Grant Office : Non-Ex-PT	0	0	0	0	0
11-0-05-550020-50223	Grant Office : Non-Ex-SA	0	0	0	0	0
11-0-05-550020-51011	Grant Office : FICA	3,680	4,800	0	0	0
11-0-05-550020-51012	Grant Office : Medicare	861	1,123	0	0	0
11-0-05-550020-51101	Grant Office : TRS-Emplr	0	735	0	0	0
11-0-05-550020-51102	Grant Office : TRS-State	3,888	4,079	0	0	0
11-0-05-550020-51103	Grant Office : ORP-Emplr	0	0	0	0	0
11-0-05-550020-51104	Grant Office : ORP-State	0	0	0	0	0
11-0-05-550020-51105	Grant Office : ARP-Emplr	0	0	0	0	0
11-0-05-550020-51201	Grant Office : Hlth Ins-Emplr	0	0	0	0	0
11-0-05-550020-51202	Grant Office : Hlth Ins-State	7,074	8,705	0	0	0
11-0-05-550020-51203	Grant Office : Hlth Ins-SKIP	0	0	0	0	0
11-0-05-550020-51204	Grant Office : Long Term Disb Ins	390	530	0	0	0
11-0-05-550020-51205	Grant Office : Life Ins	84	197	0	0	0
11-0-05-550020-53001	Grant Office : Office Supplies	2,410	5,127	0	2,000	2,000
11-0-05-550020-55014	Grant Office : Consultants	0	0	0	0	0
11-0-05-550020-55032	Grant Office : Software Desk Lic Fe	0	0	0	0	0
11-0-05-550020-55052	Grant Office : Professional Develop	0	199	0	0	0
11-0-05-550020-55082	Grant Office : Contract Labor	0	0	0	0	0
11-0-05-550020-55101	Grant Office : Computer Service	21,761	21,761	0	21,761	10,570
11-0-05-550020-55108	Grant Office : Travel	0	2,313	0	0	2,825
11-0-05-550020-55112	Grant Office : Charge Out - Dupl	0	0	0	0	0
11-0-05-550020-55113	Grant Office : Postage	0	13	0	350	350
11-0-05-550020-55114	Grant Office : Duplicating	0	28	0	350	350
11-0-05-550020-55122	Grant Office : Food & Beverage	0	0	0	0	0
11-0-05-550020-55201	Grant Office : Copier Rental	0	0	0	0	0
11-0-05-550020-55401	Grant Office : Memberships & Dues	0	185	0	1,353	0
11-0-05-550020-55503	Grant Office : Telephone	0	0	0	625	50
	Total	100,907	130,023	0	123,498	115,253

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-00-902019-55114	CP- Proj Imprv : Duplicating	0	0	0	0	0
12-0-00-900000-44001	PELL : Grants & Contracts	-84,901,167	-11,904,541	-20,262,180	0	0
12-0-00-900000-58200	PELL : Scholarships	86,688,558	11,904,541	20,262,180	0	0
12-0-00-900007-44001	PELL FY 07 : Grants & Contracts	0	0	0	0	0
12-0-00-900007-58200	PELL FY 07 : Scholarships	0	0	0	0	0
12-0-00-900008-44001	PELL FY 08 : Grants & Contracts	0	0	0	0	0
12-0-00-900008-50055	PELL FY 08 : Fac-Stipend	0	0	0	0	0
12-0-00-900008-53003	PELL FY 08 : Supplies - Other	0	0	0	0	0
12-0-00-900008-55503	PELL FY 08 : Telephone	0	0	0	0	0
12-0-00-900008-58200	PELL FY 08 : Scholarships	0	0	0	0	0
12-0-00-900009-44001	PELL FY 09 : Grants & Contracts	0	0	0	0	0
12-0-00-900009-58200	PELL FY 09 : Scholarships	0	0	0	0	0
12-0-00-900010-44001	SEOG : Grants & Contracts	-1,949,388	-160,325	-278,842	0	0
12-0-00-900010-58200	SEOG : Scholarships	1,963,788	160,325	278,842	0	0
12-0-00-900017-44001	SEOG FY 07 : Grants & Contracts	0	0	0	0	0
12-0-00-900017-58200	SEOG FY 07 : Scholarships	0	0	0	0	0
12-0-00-900018-58200	SEOG FY 08 : Scholarships	0	0	0	0	0
12-0-00-900019-44001	SEOG FY 09 : Grants & Contracts	0	0	0	0	0
12-0-00-900019-58200	SEOG FY 09 : Scholarships	0	0	0	0	0
12-0-00-900027-44001	TRIO Grant FY 07 : Grants & Contrac	0	0	0	0	0
12-0-00-900028-44001	TRIO Grant FY 08 : Grants & Contrac	0	-244,129	-204,741	0	0
12-0-00-900028-50102	TRIO Grant FY 08 : Ex Salry Reg	88,646	90,435	73,770	0	0
12-0-00-900028-50211	TRIO Grant FY 08 : Non-Ex-FT	22,663	30,217	29,407	0	0
12-0-00-900028-50212	TRIO Grant FY 08 : Non-Ex-FT OT	0	98	0	0	0
12-0-00-900028-50221	TRIO Grant FY 08 : Non-Ex-PT	15,228	13,556	4,660	0	0
12-0-00-900028-50223	TRIO Grant FY 08 : Non-Ex-SA	16,223	20,031	18,615	0	0
12-0-00-900028-51011	TRIO Grant FY 08 : FICA	7,838	8,319	6,677	0	0
12-0-00-900028-51012	TRIO Grant FY 08 : Medicare	1,833	1,946	1,561	0	0
12-0-00-900028-51101	TRIO Grant FY 08 : TRS-Emplr	0	0	0	0	0
12-0-00-900028-51102	TRIO Grant FY 08 : TRS-State	7,124	7,245	6,855	0	0
12-0-00-900028-51103	TRIO Grant FY 08 : ORP-Emplr	0	0	0	0	0
12-0-00-900028-51105	TRIO Grant FY 08 : ARP-Emplr	0	0	0	0	0
12-0-00-900028-51201	TRIO Grant FY 08 : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-900028-51202	TRIO Grant FY 08 : Hlth Ins-State	15,522	15,779	12,398	0	0
12-0-00-900028-51203	TRIO Grant FY 08 : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-900028-51204	TRIO Grant FY 08 : Long Term Disb I	738	786	553	0	0
12-0-00-900028-51205	TRIO Grant FY 08 : Life Ins	276	292	164	0	0
12-0-00-900028-53001	TRIO Grant FY 08 : Office Supplies	0	4,485	11,141	0	0
12-0-00-900028-53101	TRIO Grant FY 08 : Instructional Su	0	7,373	11,699	0	0
12-0-00-900028-54101	TRIO Grant FY 08 : Equipment Capita	0	0	0	0	0
12-0-00-900028-54102	TRIO Grant FY 08 : Computers Capita	0	0	0	0	0
12-0-00-900028-54103	TRIO Grant FY 08 : Audio Visual Cap	0	0	0	0	0
12-0-00-900028-55108	TRIO Grant FY 08 : Travel	7,063	10,104	2,042	0	0
12-0-00-900028-55109	TRIO Grant FY 08 : Other General Ex	0	0	0	0	0
12-0-00-900028-55110	TRIO Grant FY 08 : Indirect Costs	9,181	13,602	6,044	0	0
12-0-00-900028-55113	TRIO Grant FY 08 : Postage	0	57	16	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-900028-55114	TRIO Grant FY 08 : Duplicating	0	377	174	0	0
12-0-00-900028-55118	TRIO Grant FY 08 : Student Activiti	0	303	324	0	0
12-0-00-900028-55122	TRIO Grant FY 08 : Food & Beverage	0	0	0	0	0
12-0-00-900028-55127	TRIO Grant FY 08 : Food & Beverage	0	0	0	0	0
12-0-00-900028-55201	TRIO Grant FY 08 : Copier Rental	461	461	0	0	0
12-0-00-900028-55401	TRIO Grant FY 08 : Memberships & Du	0	2,797	3,069	0	0
12-0-00-900028-55503	TRIO Grant FY 08 : Telephone	0	562	515	0	0
12-0-00-900028-58200	TRIO Grant FY 08 : Scholarships	7,200	14,855	15,056	0	0
12-0-00-900030-44001	ACGI/ACGII : Grants & Contracts	0	0	-166,228	0	0
12-0-00-900030-58200	ACGI/ACGII : Scholarships	0	0	166,228	0	0
12-0-00-900037-44001	Academic Comp FY 07 : Grants & Cont	0	0	0	0	0
12-0-00-900037-58200	Academic Comp FY 07 : Scholarships	0	0	0	0	0
12-0-00-900039-44001	Academic Comp FY 09 : Grants & Cont	0	0	0	0	0
12-0-00-900039-58200	Academic Comp FY 09 : Scholarships	0	0	0	0	0
12-0-00-900041-44001	HSI - STEM : Grants & Contracts	0	-134,730	0	0	0
12-0-00-900041-50102	HSI - STEM : Ex Salry Reg	189,293	51,319	0	0	0
12-0-00-900041-50211	HSI - STEM : Non-Ex-FT	25,517	6,080	0	0	0
12-0-00-900041-50221	HSI - STEM : Non-Ex-PT	14,995	1,851	0	0	0
12-0-00-900041-50223	HSI - STEM : Non-Ex-SA	0	0	0	0	0
12-0-00-900041-51011	HSI - STEM : FICA	13,746	3,618	0	0	0
12-0-00-900041-51012	HSI - STEM : Medicare	3,215	846	0	0	0
12-0-00-900041-51101	HSI - STEM : TRS-Emplr	1,098	2,610	0	0	0
12-0-00-900041-51102	HSI - STEM : TRS-State	12,149	834	0	0	0
12-0-00-900041-51202	HSI - STEM : Hlth Ins-State	33,616	2,161	0	0	0
12-0-00-900041-51204	HSI - STEM : Long Term Disb Ins	1,545	459	0	0	0
12-0-00-900041-51205	HSI - STEM : Life Ins	374	112	0	0	0
12-0-00-900041-53001	HSI - STEM : Office Supplies	4,873	17,230	0	0	0
12-0-00-900041-53003	HSI - STEM : Supplies - Other	0	1,305	0	0	0
12-0-00-900041-53101	HSI - STEM : Instructional Supplies	0	17,682	0	0	0
12-0-00-900041-53224	HSI - STEM : SC NC Remodeling	0	0	0	0	0
12-0-00-900041-54002	HSI - STEM : Computers No Cap Inven	0	16,471	0	0	0
12-0-00-900041-54101	HSI - STEM : Equipment Capitalized	0	0	0	0	0
12-0-00-900041-55032	HSI - STEM : Software Desk Lic Fees	0	1,162	0	0	0
12-0-00-900041-55052	HSI - STEM : Professional Developme	0	0	0	0	0
12-0-00-900041-55082	HSI - STEM : Contract Labor	0	7,500	0	0	0
12-0-00-900041-55083	HSI - STEM : Contractors	0	0	0	0	0
12-0-00-900041-55108	HSI - STEM : Travel	56,226	2,157	0	0	0
12-0-00-900041-55113	HSI - STEM : Postage	0	0	0	0	0
12-0-00-900041-55114	HSI - STEM : Duplicating	656	518	0	0	0
12-0-00-900041-55201	HSI - STEM : Copier Rental	1,332	333	0	0	0
12-0-00-900041-55503	HSI - STEM : Telephone	0	481	0	0	0
12-0-00-900042-44001	Title V Coop with Coastal Bend : Gr	0	-279,288	0	0	0
12-0-00-900042-50102	Title V Coop with Coastal Bend : Ex	83,470	64,008	0	0	0
12-0-00-900042-50211	Title V Coop with Coastal Bend : No	0	7,366	0	0	0
12-0-00-900042-50223	Title V Coop with Coastal Bend : No	69,329	0	0	0	0
12-0-00-900042-51011	Title V Coop with Coastal Bend : FI	2,567	2,996	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-900042-51012	Title V Coop with Coastal Bend : Me	1,150	1,017	0	0	0
12-0-00-900042-51101	Title V Coop with Coastal Bend : TR	0	1,216	0	0	0
12-0-00-900042-51102	Title V Coop with Coastal Bend : TR	2,671	1,756	0	0	0
12-0-00-900042-51103	Title V Coop with Coastal Bend : OR	0	0	0	0	0
12-0-00-900042-51104	Title V Coop with Coastal Bend : OR	0	0	0	0	0
12-0-00-900042-51105	Title V Coop with Coastal Bend : AR	0	0	0	0	0
12-0-00-900042-51202	Title V Coop with Coastal Bend : Hl	14,520	5,967	0	0	0
12-0-00-900042-51204	Title V Coop with Coastal Bend : Lo	526	506	0	0	0
12-0-00-900042-51205	Title V Coop with Coastal Bend : Li	30	231	0	0	0
12-0-00-900042-53001	Title V Coop with Coastal Bend : Of	11,483	21,118	0	0	0
12-0-00-900042-53003	Title V Coop with Coastal Bend : Su	0	664	0	0	0
12-0-00-900042-53101	Title V Coop with Coastal Bend : In	0	663	0	0	0
12-0-00-900042-54002	Title V Coop with Coastal Bend : Co	0	9,833	0	0	0
12-0-00-900042-54101	Title V Coop with Coastal Bend : Eq	0	0	0	0	0
12-0-00-900042-55003	Title V Coop with Coastal Bend : Ad	0	1,424	0	0	0
12-0-00-900042-55016	Title V Coop with Coastal Bend : Gr	190,161	139,576	0	0	0
12-0-00-900042-55032	Title V Coop with Coastal Bend : So	0	670	0	0	0
12-0-00-900042-55052	Title V Coop with Coastal Bend : Pr	60,000	0	0	0	0
12-0-00-900042-55082	Title V Coop with Coastal Bend : Co	48,000	8,000	0	0	0
12-0-00-900042-55108	Title V Coop with Coastal Bend : Tr	9,763	11,514	0	0	0
12-0-00-900042-55114	Title V Coop with Coastal Bend : Du	0	0	0	0	0
12-0-00-900042-55201	Title V Coop with Coastal Bend : Co	1,332	444	0	0	0
12-0-00-900042-55503	Title V Coop with Coastal Bend : Te	0	320	0	0	0
12-0-00-900048-44001	Title V : Grants & Contracts	0	-378,803	-344,587	0	0
12-0-00-900048-50102	Title V : Ex Salry Reg	59,199	43,366	43,366	0	0
12-0-00-900048-50211	Title V : Non-Ex-FT	33,045	51,558	60,690	0	0
12-0-00-900048-50212	Title V : Non-Ex-FT OT	0	0	0	0	0
12-0-00-900048-50221	Title V : Non-Ex-PT	119,874	22,405	11,462	0	0
12-0-00-900048-50223	Title V : Non-Ex-SA	35,999	61,282	70,727	0	0
12-0-00-900048-51011	Title V : FICA	5,540	6,147	6,371	0	0
12-0-00-900048-51012	Title V : Medicare	1,295	1,438	1,490	0	0
12-0-00-900048-51101	Title V : TRS-Emplr	0	0	0	0	0
12-0-00-900048-51102	Title V : TRS-State	5,904	5,695	6,913	0	0
12-0-00-900048-51103	Title V : ORP-Emplr	0	0	0	0	0
12-0-00-900048-51105	Title V : ARP-Emplr	0	0	0	0	0
12-0-00-900048-51201	Title V : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-900048-51202	Title V : Hlth Ins-State	12,234	14,730	16,042	0	0
12-0-00-900048-51203	Title V : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-900048-51204	Title V : Long Term Disb Ins	569	552	591	0	0
12-0-00-900048-51205	Title V : Life Ins	261	195	131	0	0
12-0-00-900048-53001	Title V : Office Supplies	207,612	34,770	29,032	0	0
12-0-00-900048-53003	Title V : Supplies - Other	0	1,087	1,538	0	0
12-0-00-900048-53101	Title V : Instructional Supplies	0	37,170	11,728	0	0
12-0-00-900048-53224	Title V : SC NC Remodeling	0	3,590	0	0	0
12-0-00-900048-54002	Title V : Computers No Cap Inventor	0	54,032	47,099	0	0
12-0-00-900048-54101	Title V : Equipment Capitalized	0	13,585	10,190	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-900048-54102	Title V : Computers Capitalized	0	7,551	0	0	0
12-0-00-900048-54103	Title V : Audio Visual Capitalized	0	0	3,100	0	0
12-0-00-900048-55003	Title V : Advertising - Special	0	0	2,463	0	0
12-0-00-900048-55012	Title V : Architect Fees	0	0	0	0	0
12-0-00-900048-55014	Title V : Consultants	0	0	0	0	0
12-0-00-900048-55020	Title V : Accreditation Expense	0	0	150	0	0
12-0-00-900048-55030	Title V : IT License Fees	0	0	0	0	0
12-0-00-900048-55031	Title V : Site License Fees	0	0	0	0	0
12-0-00-900048-55032	Title V : Software Desk Lic Fees	0	2,295	7,134	0	0
12-0-00-900048-55041	Title V : Tax Assessing & Collectin	0	0	0	0	0
12-0-00-900048-55052	Title V : Professional Development	0	7,875	829	0	0
12-0-00-900048-55082	Title V : Contract Labor	30,000	2,500	0	0	0
12-0-00-900048-55102	Title V : Maint Agree-Software	0	0	0	0	0
12-0-00-900048-55108	Title V : Travel	0	6,744	11,680	0	0
12-0-00-900048-55114	Title V : Duplicating	0	236	1,859	0	0
12-0-00-900050-44001	FWSP : Grants & Contracts	-123,841	-255,784	-260,879	0	0
12-0-00-900050-50242	FWSP : Non-Ex-CWS	120,992	255,784	260,879	0	0
12-0-00-900050-51105	FWSP : ARP-Emplr	0	0	0	0	0
12-0-00-900051-44001	FWSP : Grants & Contracts	0	0	0	0	0
12-0-00-900051-50242	FWSP : Non-Ex-CWS	0	0	0	0	0
12-0-00-900058-44001	FCWS FY 08 : Grants & Contracts	0	0	0	0	0
12-0-00-900058-58200	FCWS FY 08 : Scholarships	0	0	0	0	0
12-0-00-900059-44001	FCWS FY 09 : Grants & Contracts	0	0	0	0	0
12-0-00-900059-50223	FCWS FY 09 : Non-Ex-SA	0	0	0	0	0
12-0-00-900059-50241	FCWS FY 09 : Non-Ex-TWS	0	0	0	0	0
12-0-00-900059-50242	FCWS FY 09 : Non-Ex-CWS	0	0	0	0	0
12-0-00-900059-51011	FCWS FY 09 : FICA	0	0	0	0	0
12-0-00-900059-51012	FCWS FY 09 : Medicare	0	0	0	0	0
12-0-00-900059-58200	FCWS FY 09 : Scholarships	0	0	0	0	0
12-0-00-900068-44001	JDL/FWS FY 08 : Grants & Contracts	0	0	0	0	0
12-0-00-900068-50102	JDL/FWS FY 08 : Ex Salry Reg	0	0	0	0	0
12-0-00-900068-51011	JDL/FWS FY 08 : FICA	0	0	0	0	0
12-0-00-900068-51101	JDL/FWS FY 08 : TRS-Emplr	0	0	0	0	0
12-0-00-900068-51105	JDL/FWS FY 08 : ARP-Emplr	0	0	0	0	0
12-0-00-900068-51201	JDL/FWS FY 08 : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-900068-51203	JDL/FWS FY 08 : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-900068-51204	JDL/FWS FY 08 : Long Term Disb Ins	0	0	0	0	0
12-0-00-900068-51205	JDL/FWS FY 08 : Life Ins	0	0	0	0	0
12-0-00-900068-55102	JDL/FWS FY 08 : Maint Agree-Softwar	0	0	0	0	0
12-0-00-900069-44001	JDL/FWS FY 09 : Grants & Contracts	0	0	0	0	0
12-0-00-900069-50102	JDL/FWS FY 09 : Ex Salry Reg	0	0	0	0	0
12-0-00-900069-51011	JDL/FWS FY 09 : FICA	0	0	0	0	0
12-0-00-900069-51012	JDL/FWS FY 09 : Medicare	0	0	0	0	0
12-0-00-900069-51101	JDL/FWS FY 09 : TRS-Emplr	0	0	0	0	0
12-0-00-900069-51102	JDL/FWS FY 09 : TRS-State	0	0	0	0	0
12-0-00-900069-51105	JDL/FWS FY 09 : ARP-Emplr	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-900069-51201	JDL/FWS FY 09 : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-900069-51202	JDL/FWS FY 09 : Hlth Ins-State	0	0	0	0	0
12-0-00-900069-51203	JDL/FWS FY 09 : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-900069-51204	JDL/FWS FY 09 : Long Term Disb Ins	0	0	0	0	0
12-0-00-900069-51205	JDL/FWS FY 09 : Life Ins	0	0	0	0	0
12-0-00-900069-55102	JDL/FWS FY 09 : Maint Agree-Softwar	0	0	0	0	0
12-0-00-900070-44001	DLSUB/UNSBU : Grants & Contracts	-22,176,516	-5,716,318	-8,308,697	0	0
12-0-00-900070-58200	DLSUB/UNSBU : Scholarships	32,798,076	5,716,318	8,308,697	0	0
12-0-00-900077-44001	Direct Lend FY 07 : Grants & Contra	0	0	0	0	0
12-0-00-900077-58200	Direct Lend FY 07 : Scholarships	0	0	0	0	0
12-0-00-900079-44001	Direct Lend FY 09 : Grants & Contra	0	0	0	0	0
12-0-00-900079-58200	Direct Lend FY 09 : Scholarships	0	0	0	0	0
12-0-00-900089-44001	ED/PMT ADVANCE : Grants & Contracts	-360	0	0	0	0
12-0-00-900089-45001	ED/PMT ADVANCE : Interest Income	0	0	0	0	0
12-0-00-900099-45001	Do Not Use : Interest Income	0	0	0	0	0
12-0-00-900109-44001	RealtimeWrtr/Caption Prog : Grants	0	-37,071	-139,042	0	0
12-0-00-900109-50011	RealtimeWrtr/Caption Prog : Fac-FT-	0	12,972	0	0	0
12-0-00-900109-50021	RealtimeWrtr/Caption Prog : Fac-OL-	0	0	2,500	0	0
12-0-00-900109-50031	RealtimeWrtr/Caption Prog : Fac-FT	0	0	1,659	0	0
12-0-00-900109-50055	RealtimeWrtr/Caption Prog : Fac-Sti	0	0	0	0	0
12-0-00-900109-50102	RealtimeWrtr/Caption Prog : Ex Salr	0	0	35,658	0	0
12-0-00-900109-51011	RealtimeWrtr/Caption Prog : FICA	0	804	2,469	0	0
12-0-00-900109-51012	RealtimeWrtr/Caption Prog : Medicar	0	188	577	0	0
12-0-00-900109-51101	RealtimeWrtr/Caption Prog : TRS-Emp	0	0	552	0	0
12-0-00-900109-51102	RealtimeWrtr/Caption Prog : TRS-Sta	0	778	2,094	0	0
12-0-00-900109-51103	RealtimeWrtr/Caption Prog : ORP-Emp	0	0	0	0	0
12-0-00-900109-51104	RealtimeWrtr/Caption Prog : ORP-Sta	0	0	0	0	0
12-0-00-900109-51201	RealtimeWrtr/Caption Prog : Hlth In	0	0	0	0	0
12-0-00-900109-51202	RealtimeWrtr/Caption Prog : Hlth In	0	1,135	2,893	0	0
12-0-00-900109-51204	RealtimeWrtr/Caption Prog : Long Te	0	75	261	0	0
12-0-00-900109-51205	RealtimeWrtr/Caption Prog : Life In	0	54	106	0	0
12-0-00-900109-53001	RealtimeWrtr/Caption Prog : Office	0	4,304	0	0	0
12-0-00-900109-53101	RealtimeWrtr/Caption Prog : Instruc	0	2,288	7,081	0	0
12-0-00-900109-54101	RealtimeWrtr/Caption Prog : Equipme	0	0	0	0	0
12-0-00-900109-54102	RealtimeWrtr/Caption Prog : Compute	0	0	0	0	0
12-0-00-900109-54103	RealtimeWrtr/Caption Prog : Audio V	0	0	0	0	0
12-0-00-900109-55005	RealtimeWrtr/Caption Prog : Marketi	0	0	600	0	0
12-0-00-900109-55032	RealtimeWrtr/Caption Prog : Softwar	0	0	0	0	0
12-0-00-900109-55101	RealtimeWrtr/Caption Prog : Compute	0	0	10,000	0	0
12-0-00-900109-55110	RealtimeWrtr/Caption Prog : Indirec	0	0	39,855	0	0
12-0-00-900109-55126	RealtimeWrtr/Caption Prog : Travel	0	0	590	0	0
12-0-00-900109-58200	RealtimeWrtr/Caption Prog : Scholar	0	14,472	32,147	0	0
12-0-00-900110-44001	Plus : Grants & Contracts	-190,872	-16,726	-15,329	0	0
12-0-00-900110-58200	Plus : Scholarships	154,944	16,726	15,329	0	0
12-0-00-901008-50102	CCAMPIS : Ex Salry Reg	0	0	0	0	0
12-0-00-901008-51011	CCAMPIS : FICA	0	0	0	0	0

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-901008-51012	CCAMPIS : Medicare	0	0	0	0	0
12-0-00-901008-51101	CCAMPIS : TRS-Emplr	0	0	0	0	0
12-0-00-901008-51102	CCAMPIS : TRS-State	0	0	0	0	0
12-0-00-901008-51103	CCAMPIS : ORP-Emplr	0	0	0	0	0
12-0-00-901008-51105	CCAMPIS : ARP-Emplr	0	0	0	0	0
12-0-00-901008-51201	CCAMPIS : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-901008-51202	CCAMPIS : Hlth Ins-State	0	0	0	0	0
12-0-00-901008-51203	CCAMPIS : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-901008-51204	CCAMPIS : Long Term Disb Ins	0	0	0	0	0
12-0-00-901008-51205	CCAMPIS : Life Ins	0	0	0	0	0
12-0-00-901008-53101	CCAMPIS : Instructional Supplies	0	0	0	0	0
12-0-00-901008-55081	CCAMPIS : Childcare	0	0	0	0	0
12-0-00-901008-55108	CCAMPIS : Travel	0	0	0	0	0
12-0-00-901008-55110	CCAMPIS : Indirect Costs	0	0	0	0	0
12-0-00-901008-55503	CCAMPIS : Telephone	0	0	0	0	0
12-0-00-901009-44001	CCAMPIS : Grants & Contracts	0	-97,103	-64,979	0	0
12-0-00-901009-50102	CCAMPIS : Ex Salry Reg	9,908	8,943	16,259	0	0
12-0-00-901009-51011	CCAMPIS : FICA	612	554	1,007	0	0
12-0-00-901009-51012	CCAMPIS : Medicare	143	129	235	0	0
12-0-00-901009-51101	CCAMPIS : TRS-Emplr	0	0	0	0	0
12-0-00-901009-51102	CCAMPIS : TRS-State	634	537	1,080	0	0
12-0-00-901009-51103	CCAMPIS : ORP-Emplr	0	0	0	0	0
12-0-00-901009-51201	CCAMPIS : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-901009-51202	CCAMPIS : Hlth Ins-State	1,016	868	1,488	0	0
12-0-00-901009-51204	CCAMPIS : Long Term Disb Ins	63	56	104	0	0
12-0-00-901009-51205	CCAMPIS : Life Ins	69	69	125	0	0
12-0-00-901009-53101	CCAMPIS : Instructional Supplies	0	2,244	0	0	0
12-0-00-901009-55081	CCAMPIS : Childcare	0	73,502	39,867	0	0
12-0-00-901009-55108	CCAMPIS : Travel	0	3,009	0	0	0
12-0-00-901009-55110	CCAMPIS : Indirect Costs	0	7,193	4,813	0	0
12-0-00-901009-55126	CCAMPIS : Travel Instructional	0	0	0	0	0
12-0-00-901009-55503	CCAMPIS : Telephone	0	0	0	0	0
12-0-00-901018-44001	MSIEP : Grants & Contracts	0	0	0	0	0
12-0-00-901018-50011	MSIEP : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-901018-50031	MSIEP : Fac-FT Rel-Fall&Spr	0	0	0	0	0
12-0-00-901018-50051	MSIEP : Fac-Adj-Sum	0	0	0	0	0
12-0-00-901018-50055	MSIEP : Fac-Stipend	0	0	0	0	0
12-0-00-901018-50221	MSIEP : Non-Ex-PT	0	0	0	0	0
12-0-00-901018-51012	MSIEP : Medicare	0	0	0	0	0
12-0-00-901018-51101	MSIEP : TRS-Emplr	0	0	0	0	0
12-0-00-901018-53101	MSIEP : Instructional Supplies	0	0	0	0	0
12-0-00-901018-54101	MSIEP : Equipment Capitalized	0	0	0	0	0
12-0-00-901018-55032	MSIEP : Software Desk Lic Fees	0	0	0	0	0
12-0-00-901018-55082	MSIEP : Contract Labor	0	0	0	0	0
12-0-00-901018-55108	MSIEP : Travel	0	0	0	0	0
12-0-00-901018-55110	MSIEP : Indirect Costs	0	0	0	0	0

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-901018-55126	MSIEP : Travel Instructional	0	0	0	0	0
12-0-00-902000-44001	CP - 10 Basic : Grants & Contracts	0	-31,389	-29,001	0	0
12-0-00-902000-55310	CP - 10 Basic : Grant Admin Exp	0	31,389	29,001	0	0
12-0-00-902008-44001	CP- BASIC : Grants & Contracts	0	0	0	0	0
12-0-00-902008-55310	CP- BASIC : Grant Admin Exp	0	0	0	0	0
12-0-00-902009-44001	CP 09 Perkin Basic : Grants & Contr	0	0	0	0	0
12-0-00-902009-55310	CP 09 Perkin Basic : Grant Admin Exp	0	0	0	0	0
12-0-00-902010-44001	CP - 11 Proj Imprv : Grants & Contr	0	-27,790	-188,633	0	0
12-0-00-902010-53101	CP - 11 Proj Imprv : Instructional	0	15,075	80,248	0	0
12-0-00-902010-54002	CP - 11 Proj Imprv : Computers No C	0	0	28,518	0	0
12-0-00-902010-54101	CP - 11 Proj Imprv : Equipment Capi	0	12,715	79,868	0	0
12-0-00-902010-54102	CP - 11 Proj Imprv : Computers Capi	0	0	0	0	0
12-0-00-902010-54103	CP - 11 Proj Imprv : Audio Visual C	0	0	0	0	0
12-0-00-902019-44001	CP- Proj Imprv : Grants & Contracts	0	0	0	0	0
12-0-00-902019-50011	CP- Proj Imprv : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-902019-50041	CP- Proj Imprv : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-902019-50211	CP- Proj Imprv : Non-Ex-FT	0	0	0	0	0
12-0-00-902019-51011	CP- Proj Imprv : FICA	0	0	0	0	0
12-0-00-902019-51101	CP- Proj Imprv : TRS-Emplr	0	0	0	0	0
12-0-00-902019-51103	CP- Proj Imprv : ORP-Emplr	0	0	0	0	0
12-0-00-902019-51201	CP- Proj Imprv : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-902019-51204	CP- Proj Imprv : Long Term Disb Ins	0	0	0	0	0
12-0-00-902019-51205	CP- Proj Imprv : Life Ins	0	0	0	0	0
12-0-00-902019-53001	CP- Proj Imprv : Office Supplies	0	0	0	0	0
12-0-00-902019-53101	CP- Proj Imprv : Instructional Supp	0	0	0	0	0
12-0-00-902019-54101	CP- Proj Imprv : Equipment Capitali	0	0	0	0	0
12-0-00-902019-55014	CP- Proj Imprv : Consultants	0	0	0	0	0
12-0-00-902019-55016	CP- Proj Imprv : Grant Sub-Awrdr Ins	0	0	0	0	0
12-0-00-902019-55032	CP- Proj Imprv : Software Desk Lic	0	0	0	0	0
12-0-00-902019-55108	CP- Proj Imprv : Travel	0	0	0	0	0
12-0-00-902019-55109	CP- Proj Imprv : Other General Expe	0	0	0	0	0
12-0-00-902019-55113	CP- Proj Imprv : Postage	0	0	0	0	0
12-0-00-902019-55114	CP- Proj Imprv : Duplicating	0	0	0	0	0
12-0-00-902019-55126	CP- Proj Imprv : Travel Instruction	0	0	0	0	0
12-0-00-902019-55310	CP- Proj Imprv : Grant Admin Exp	0	0	0	0	0
12-0-00-902019-55503	CP- Proj Imprv : Telephone	0	0	0	0	0
12-0-00-902020-44001	CP - 11 Curr Upgrade : Grants & Con	0	-35,707	-16,684	0	0
12-0-00-902020-53101	CP - 11 Curr Upgrade : Instructiona	0	8,976	0	0	0
12-0-00-902020-54101	CP - 11 Curr Upgrade : Equipment Ca	0	0	3,015	0	0
12-0-00-902020-55032	CP - 11 Curr Upgrade : Software Des	0	26,731	13,669	0	0
12-0-00-902029-44001	CP-Curr Upgrade : Grants & Contract	0	0	0	0	0
12-0-00-902029-53101	CP-Curr Upgrade : Instructional Sup	0	0	0	0	0
12-0-00-902029-54101	CP-Curr Upgrade : Equipment Capital	0	0	0	0	0
12-0-00-902029-55032	CP-Curr Upgrade : Software Desk Lic	0	0	0	0	0
12-0-00-902030-44001	CP - 11 Inservice : Grants & Contra	0	-38,023	-41,800	0	0
12-0-00-902030-55014	CP - 11 Inservice : Consultants	0	2,029	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-902030-55108	CP - 11 Inservice : Travel	4,631	23,464	21,307	0	0
12-0-00-902030-55151	CP - 11 Inservice : Travel Registra	3,900	12,530	20,493	0	0
12-0-00-902039-44001	CP-Inservice : Grants & Contracts	0	0	0	0	0
12-0-00-902039-55052	CP-Inservice : Professional Develop	0	0	0	0	0
12-0-00-902039-55108	CP-Inservice : Travel	0	0	0	0	0
12-0-00-902039-55126	CP-Inservice : Travel Instructional	0	0	0	0	0
12-0-00-902039-55151	CP-Inservice : Travel Registration	0	0	0	0	0
12-0-00-902040-44001	CP - 11 Equipment : Grants & Contra	0	-434,028	-267,870	0	0
12-0-00-902040-53101	CP - 11 Equipment : Instructional S	0	46,123	724	0	0
12-0-00-902040-54001	CP - 11 Equipment : Equipment Not C	0	5,605	0	0	0
12-0-00-902040-54002	CP - 11 Equipment : Computers No Ca	0	72,547	0	0	0
12-0-00-902040-54101	CP - 11 Equipment : Equipment Capit	0	309,753	261,484	0	0
12-0-00-902040-54102	CP - 11 Equipment : Computers Capit	0	0	5,662	0	0
12-0-00-902040-54103	CP - 11 Equipment : Audio Visual Ca	0	0	0	0	0
12-0-00-902049-44001	CP-Equipment : Grants & Contracts	0	0	0	0	0
12-0-00-902049-53101	CP-Equipment : Instructional Suppli	0	0	0	0	0
12-0-00-902049-54101	CP-Equipment : Equipment Capitalize	0	0	0	0	0
12-0-00-902049-54180	CP-Equipment : Vehicles	0	0	0	0	0
12-0-00-902050-44001	CP - 11 Counseling : Grants & Contr	0	-3,563	-3,582	0	0
12-0-00-902050-53101	CP - 11 Counseling : Instructional	0	3,323	3,406	0	0
12-0-00-902050-55113	CP - 11 Counseling : Postage	0	0	0	0	0
12-0-00-902050-55114	CP - 11 Counseling : Duplicating	0	240	175	0	0
12-0-00-902050-55145	CP - 11 Counseling : Library - CD R	0	0	0	0	0
12-0-00-902059-44001	CP-Counseling : Grants & Contracts	0	0	0	0	0
12-0-00-902059-53101	CP-Counseling : Instructional Suppl	0	0	0	0	0
12-0-00-902059-54101	CP-Counseling : Equipment Capitaliz	0	0	0	0	0
12-0-00-902059-55032	CP-Counseling : Software Desk Lic F	0	0	0	0	0
12-0-00-902059-55108	CP-Counseling : Travel	0	0	0	0	0
12-0-00-902059-55126	CP-Counseling : Travel Instructiona	0	0	0	0	0
12-0-00-902069-44001	CP-Placement : Grants & Contracts	0	0	0	0	0
12-0-00-902069-53101	CP-Placement : Instructional Suppli	0	0	0	0	0
12-0-00-902069-55108	CP-Placement : Travel	0	0	0	0	0
12-0-00-902069-55113	CP-Placement : Postage	0	0	0	0	0
12-0-00-902069-55114	CP-Placement : Duplicating	0	0	0	0	0
12-0-00-902069-55126	CP-Placement : Travel Instructional	0	0	0	0	0
12-0-00-902070-44001	CP - 11 Basic Childcare : Grants &	0	-42,127	-47,038	0	0
12-0-00-902070-55081	CP - 11 Basic Childcare : Childcare	0	42,127	47,038	0	0
12-0-00-902079-44001	CP-Basic Childcare : Grants & Contr	0	0	0	0	0
12-0-00-902079-55081	CP-Basic Childcare : Childcare	0	0	0	0	0
12-0-00-902080-44001	CP - 11 Non Trad Childcare : Grants	0	-27,430	-31,594	0	0
12-0-00-902080-55081	CP - 11 Non Trad Childcare : Childc	1,296	27,430	31,594	0	0
12-0-00-902089-44001	CP-NonTrad ChildCare : Grants & Con	0	0	0	0	0
12-0-00-902089-55081	CP-NonTrad ChildCare : Childcare	0	0	0	0	0
12-0-00-902090-44001	CP - 11 RTC/Tech Prep : Grants & Co	0	-19,093	-20,334	0	0
12-0-00-902090-50031	CP - 11 RTC/Tech Prep : Fac-FT Rel-	13,720	0	0	0	0
12-0-00-902090-50032	CP - 11 RTC/Tech Prep : Fac-FT Rel-	0	0	0	0	0

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-902090-50221	CP - 11 RTC/Tech Prep : Non-Ex-PT	25,356	18,149	19,328	0	0
12-0-00-902090-51011	CP - 11 RTC/Tech Prep : FICA	837	0	0	0	0
12-0-00-902090-51012	CP - 11 RTC/Tech Prep : Medicare	563	263	280	0	0
12-0-00-902090-51103	CP - 11 RTC/Tech Prep : ORP-Emplr	263	0	0	0	0
12-0-00-902090-51104	CP - 11 RTC/Tech Prep : ORP-State	823	0	0	0	0
12-0-00-902090-51105	CP - 11 RTC/Tech Prep : ARP-Emplr	951	681	725	0	0
12-0-00-902090-51202	CP - 11 RTC/Tech Prep : Hlth Ins-St	1,027	0	0	0	0
12-0-00-902090-51204	CP - 11 RTC/Tech Prep : Long Term D	75	0	0	0	0
12-0-00-902090-51205	CP - 11 RTC/Tech Prep : Life Ins	82	0	0	0	0
12-0-00-902090-55081	CP - 11 RTC/Tech Prep : Childcare	0	0	0	0	0
12-0-00-902098-44001	CP 09 Tech Prep : Grants & Contract	0	0	0	0	0
12-0-00-902098-50102	CP 09 Tech Prep : Ex Salry Reg	0	0	0	0	0
12-0-00-902098-50211	CP 09 Tech Prep : Non-Ex-FT	0	0	0	0	0
12-0-00-902098-51011	CP 09 Tech Prep : FICA	0	0	0	0	0
12-0-00-902098-51012	CP 09 Tech Prep : Medicare	0	0	0	0	0
12-0-00-902098-51101	CP 09 Tech Prep : TRS-Emplr	0	0	0	0	0
12-0-00-902098-51102	CP 09 Tech Prep : TRS-State	0	0	0	0	0
12-0-00-902098-51201	CP 09 Tech Prep : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-902098-51202	CP 09 Tech Prep : Hlth Ins-State	0	0	0	0	0
12-0-00-902098-51204	CP 09 Tech Prep : Long Term Disb In	0	0	0	0	0
12-0-00-902098-51205	CP 09 Tech Prep : Life Ins	0	0	0	0	0
12-0-00-902098-53001	CP 09 Tech Prep : Office Supplies	0	0	0	0	0
12-0-00-902098-53101	CP 09 Tech Prep : Instructional Sup	0	0	0	0	0
12-0-00-902098-55016	CP 09 Tech Prep : Grant Sub-Awrdr In	0	0	0	0	0
12-0-00-902098-55020	CP 09 Tech Prep : Accreditation Exp	0	0	0	0	0
12-0-00-902098-55108	CP 09 Tech Prep : Travel	0	0	0	0	0
12-0-00-902098-55109	CP 09 Tech Prep : Other General Exp	0	0	0	0	0
12-0-00-902098-55110	CP 09 Tech Prep : Indirect Costs	0	0	0	0	0
12-0-00-902098-55113	CP 09 Tech Prep : Postage	0	0	0	0	0
12-0-00-902098-55114	CP 09 Tech Prep : Duplicating	0	0	0	0	0
12-0-00-902098-55122	CP 09 Tech Prep : Food & Beverage	0	0	0	0	0
12-0-00-902098-55310	CP 09 Tech Prep : Grant Admin Exp	0	0	0	0	0
12-0-00-902098-55503	CP 09 Tech Prep : Telephone	0	0	0	0	0
12-0-00-902099-44001	CP-RTC/Tech Prep : Grants & Contrac	0	0	0	0	0
12-0-00-902099-50102	CP-RTC/Tech Prep : Ex Salry Reg	0	0	0	0	0
12-0-00-902099-50211	CP-RTC/Tech Prep : Non-Ex-FT	0	0	0	0	0
12-0-00-902099-50221	CP-RTC/Tech Prep : Non-Ex-PT	0	0	0	0	0
12-0-00-902099-51011	CP-RTC/Tech Prep : FICA	0	0	0	0	0
12-0-00-902099-51012	CP-RTC/Tech Prep : Medicare	0	0	0	0	0
12-0-00-902099-51101	CP-RTC/Tech Prep : TRS-Emplr	0	0	0	0	0
12-0-00-902099-51103	CP-RTC/Tech Prep : ORP-Emplr	0	0	0	0	0
12-0-00-902099-51105	CP-RTC/Tech Prep : ARP-Emplr	0	0	0	0	0
12-0-00-902099-51203	CP-RTC/Tech Prep : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-902099-53001	CP-RTC/Tech Prep : Office Supplies	0	0	0	0	0
12-0-00-902099-53101	CP-RTC/Tech Prep : Instructional Su	0	0	0	0	0
12-0-00-902099-55016	CP-RTC/Tech Prep : Grant Sub-Awrdr I	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-902099-55108	CP-RTC/Tech Prep : Travel	0	0	0	0	0
12-0-00-902099-55113	CP-RTC/Tech Prep : Postage	0	0	0	0	0
12-0-00-902099-55114	CP-RTC/Tech Prep : Duplicating	0	0	0	0	0
12-0-00-902099-55503	CP-RTC/Tech Prep : Telephone	0	0	0	0	0
12-0-00-903000-44001	CP - Tech Prep : Grants & Contracts	0	0	-213,944	0	0
12-0-00-903000-44299	CP - Tech Prep : Scholarship to ISD	0	0	-48,375	0	0
12-0-00-903000-50102	CP - Tech Prep : Ex Salry Reg	0	0	64,328	0	0
12-0-00-903000-50211	CP - Tech Prep : Non-Ex-FT	0	0	31,400	0	0
12-0-00-903000-50221	CP - Tech Prep : Non-Ex-PT	0	0	18,848	0	0
12-0-00-903000-51011	CP - Tech Prep : FICA	0	0	4,311	0	0
12-0-00-903000-51012	CP - Tech Prep : Medicare	0	0	1,664	0	0
12-0-00-903000-51101	CP - Tech Prep : TRS-Emplr	0	0	0	0	0
12-0-00-903000-51102	CP - Tech Prep : TRS-State	0	0	2,086	0	0
12-0-00-903000-51202	CP - Tech Prep : Hlth Ins-State	0	0	9,918	0	0
12-0-00-903000-51204	CP - Tech Prep : Long Term Disb Ins	0	0	607	0	0
12-0-00-903000-51205	CP - Tech Prep : Life Ins	0	0	1,045	0	0
12-0-00-903000-53001	CP - Tech Prep : Office Supplies	0	0	130	0	0
12-0-00-903000-53101	CP - Tech Prep : Instructional Supp	0	0	1,978	0	0
12-0-00-903000-55016	CP - Tech Prep : Grant Sub-Awrd Ins	0	0	51,027	0	0
12-0-00-903000-55108	CP - Tech Prep : Travel	0	0	6,442	0	0
12-0-00-903000-55109	CP - Tech Prep : Other General Expe	0	0	1,205	0	0
12-0-00-903000-55110	CP - Tech Prep : Indirect Costs	0	0	12,491	0	0
12-0-00-903000-55113	CP - Tech Prep : Postage	0	0	1,556	0	0
12-0-00-903000-55114	CP - Tech Prep : Duplicating	0	0	4,366	0	0
12-0-00-903000-55122	CP - Tech Prep : Food & Beverage	0	0	0	0	0
12-0-00-903000-55127	CP - Tech Prep : Food & Beverage Re	0	0	0	0	0
12-0-00-903000-55151	CP - Tech Prep : Travel Registratio	0	0	100	0	0
12-0-00-903000-55503	CP - Tech Prep : Telephone	0	0	439	0	0
12-0-00-903000-58299	CP - Tech Prep : Scholarship to ISD	0	0	48,375	0	0
12-0-00-903008-44001	CP- TECH PREP : Grants & Contracts	0	0	0	0	0
12-0-00-903008-50102	CP- TECH PREP : Ex Salry Reg	0	0	0	0	0
12-0-00-903008-50211	CP- TECH PREP : Non-Ex-FT	0	0	0	0	0
12-0-00-903008-51011	CP- TECH PREP : FICA	0	0	0	0	0
12-0-00-903008-51101	CP- TECH PREP : TRS-Emplr	0	0	0	0	0
12-0-00-903008-51105	CP- TECH PREP : ARP-Emplr	0	0	0	0	0
12-0-00-903008-51201	CP- TECH PREP : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-903008-51203	CP- TECH PREP : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-903008-51204	CP- TECH PREP : Long Term Disb Ins	0	0	0	0	0
12-0-00-903008-51205	CP- TECH PREP : Life Ins	0	0	0	0	0
12-0-00-903008-53001	CP- TECH PREP : Office Supplies	0	0	0	0	0
12-0-00-903008-53101	CP- TECH PREP : Instructional Suppl	0	0	0	0	0
12-0-00-903008-54101	CP- TECH PREP : Equipment Capitaliz	0	0	0	0	0
12-0-00-903008-55016	CP- TECH PREP : Grant Sub-Awrd Inst	0	0	0	0	0
12-0-00-903008-55032	CP- TECH PREP : Software Desk Lic F	0	0	0	0	0
12-0-00-903008-55082	CP- TECH PREP : Contract Labor	0	0	0	0	0
12-0-00-903008-55108	CP- TECH PREP : Travel	0	0	0	0	0

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-903008-55109	CP- TECH PREP : Other General Expen	0	0	0	0	0
12-0-00-903008-55113	CP- TECH PREP : Postage	0	0	0	0	0
12-0-00-903008-55114	CP- TECH PREP : Duplicating	0	0	0	0	0
12-0-00-903008-55310	CP- TECH PREP : Grant Admin Exp	0	0	0	0	0
12-0-00-903008-55503	CP- TECH PREP : Telephone	0	0	0	0	0
12-0-00-903009-50011	CP Tech Prep : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-903009-50012	CP Tech Prep : Fac-FT-Sum	0	0	0	0	0
12-0-00-903009-50021	CP Tech Prep : Fac-OL-Fall&Spr	0	0	0	0	0
12-0-00-903009-50022	CP Tech Prep : Fac-OL-Sum	0	0	0	0	0
12-0-00-903009-50031	CP Tech Prep : Fac-FT Rel-Fall&Spr	0	0	0	0	0
12-0-00-903009-50032	CP Tech Prep : Fac-FT Rel-Sum	0	0	0	0	0
12-0-00-903009-50041	CP Tech Prep : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-903009-50042	CP Tech Prep : Fac-Subs	0	0	0	0	0
12-0-00-903009-50043	CP Tech Prep : Fac-Fellowships	0	0	0	0	0
12-0-00-903009-50051	CP Tech Prep : Fac-Adj-Sum	0	0	0	0	0
12-0-00-903009-50053	CP Tech Prep : Fac-Asst Instr	0	0	0	0	0
12-0-00-903009-50054	CP Tech Prep : Fac-Chair Stipend	0	0	0	0	0
12-0-00-903009-50055	CP Tech Prep : Fac-Stipend	0	0	0	0	0
12-0-00-903009-50056	CP Tech Prep : Fac-Incentive	0	0	0	0	0
12-0-00-903009-50102	CP Tech Prep : Ex Salry Reg	0	0	0	0	0
12-0-00-903009-50211	CP Tech Prep : Non-Ex-FT	0	0	0	0	0
12-0-00-903009-50212	CP Tech Prep : Non-Ex-FT OT	0	0	0	0	0
12-0-00-903009-50221	CP Tech Prep : Non-Ex-PT	0	0	0	0	0
12-0-00-903009-50222	CP Tech Prep : Non-Ex-PT-OT	0	0	0	0	0
12-0-00-903009-50223	CP Tech Prep : Non-Ex-SA	0	0	0	0	0
12-0-00-903009-50241	CP Tech Prep : Non-Ex-TWS	0	0	0	0	0
12-0-00-903009-50242	CP Tech Prep : Non-Ex-CWS	0	0	0	0	0
12-0-00-903009-50243	CP Tech Prep : Non-Ex-SPOP Note Tkr	0	0	0	0	0
12-0-00-903009-50244	CP Tech Prep : Non-Ex-Other	0	0	0	0	0
12-0-00-903009-50245	CP Tech Prep : Lab Assist	0	0	0	0	0
12-0-00-903009-51011	CP Tech Prep : FICA	0	0	0	0	0
12-0-00-903009-51012	CP Tech Prep : Medicare	0	0	0	0	0
12-0-00-903009-51101	CP Tech Prep : TRS-Emplr	0	0	0	0	0
12-0-00-903009-51102	CP Tech Prep : TRS-State	0	0	0	0	0
12-0-00-903009-51105	CP Tech Prep : ARP-Emplr	0	0	0	0	0
12-0-00-903009-51201	CP Tech Prep : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-903009-51202	CP Tech Prep : Hlth Ins-State	0	0	0	0	0
12-0-00-903009-51203	CP Tech Prep : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-903009-51204	CP Tech Prep : Long Term Disb Ins	0	0	0	0	0
12-0-00-903009-51205	CP Tech Prep : Life Ins	0	0	0	0	0
12-0-00-903009-53001	CP Tech Prep : Office Supplies	0	0	0	0	0
12-0-00-903009-55016	CP Tech Prep : Grant Sub-Awrdr Instr	0	0	0	0	0
12-0-00-903009-55020	CP Tech Prep : Accreditation Expens	0	0	0	0	0
12-0-00-903009-55108	CP Tech Prep : Travel	0	0	0	0	0
12-0-00-903009-55109	CP Tech Prep : Other General Expens	0	0	0	0	0
12-0-00-903009-55110	CP Tech Prep : Indirect Costs	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-903009-55113	CP Tech Prep : Postage	0	0	0	0	0
12-0-00-903009-55114	CP Tech Prep : Duplicating	0	0	0	0	0
12-0-00-903009-55122	CP Tech Prep : Food & Beverage	0	0	0	0	0
12-0-00-903009-55310	CP Tech Prep : Grant Admin Exp	0	0	0	0	0
12-0-00-903009-55503	CP Tech Prep : Telephone	0	0	0	0	0
12-0-00-903010-44001	CP - Leadership Skill Standard : Gr	0	-60,970	-61,011	0	0
12-0-00-903010-50011	CP - Leadership Skill Standard : Fa	0	0	0	0	0
12-0-00-903010-50055	CP - Leadership Skill Standard : Fa	0	2,500	0	0	0
12-0-00-903010-51011	CP - Leadership Skill Standard : FI	0	155	0	0	0
12-0-00-903010-51012	CP - Leadership Skill Standard : Me	0	36	0	0	0
12-0-00-903010-51102	CP - Leadership Skill Standard : TR	0	150	0	0	0
12-0-00-903010-51204	CP - Leadership Skill Standard : Lo	0	0	0	0	0
12-0-00-903010-51205	CP - Leadership Skill Standard : Li	0	0	0	0	0
12-0-00-903010-53001	CP - Leadership Skill Standard : Of	0	464	2,636	0	0
12-0-00-903010-55014	CP - Leadership Skill Standard : Co	0	0	0	0	0
12-0-00-903010-55108	CP - Leadership Skill Standard : Tr	0	1,653	980	0	0
12-0-00-903010-55109	CP - Leadership Skill Standard : Ot	0	53,000	54,500	0	0
12-0-00-903010-55113	CP - Leadership Skill Standard : Po	0	109	0	0	0
12-0-00-903010-55310	CP - Leadership Skill Standard : Gr	0	2,903	2,894	0	0
12-0-00-903018-44001	CP- LEADERSHIP : Grants & Contracts	0	0	0	0	0
12-0-00-903018-50102	CP- LEADERSHIP : Ex Salry Reg	0	0	0	0	0
12-0-00-903018-50211	CP- LEADERSHIP : Non-Ex-FT	0	0	0	0	0
12-0-00-903018-50212	CP- LEADERSHIP : Non-Ex-FT OT	0	0	0	0	0
12-0-00-903018-51011	CP- LEADERSHIP : FICA	0	0	0	0	0
12-0-00-903018-51101	CP- LEADERSHIP : TRS-Emplr	0	0	0	0	0
12-0-00-903018-51103	CP- LEADERSHIP : ORP-Emplr	0	0	0	0	0
12-0-00-903018-51105	CP- LEADERSHIP : ARP-Emplr	0	0	0	0	0
12-0-00-903018-51201	CP- LEADERSHIP : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-903018-51203	CP- LEADERSHIP : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-903018-51204	CP- LEADERSHIP : Long Term Disb Ins	0	0	0	0	0
12-0-00-903018-51205	CP- LEADERSHIP : Life Ins	0	0	0	0	0
12-0-00-903018-53001	CP- LEADERSHIP : Office Supplies	0	0	0	0	0
12-0-00-903018-55014	CP- LEADERSHIP : Consultants	0	0	0	0	0
12-0-00-903018-55016	CP- LEADERSHIP : Grant Sub-Awrds Ins	0	0	0	0	0
12-0-00-903018-55108	CP- LEADERSHIP : Travel	0	0	0	0	0
12-0-00-903018-55109	CP- LEADERSHIP : Other General Expe	0	0	0	0	0
12-0-00-903018-55110	CP- LEADERSHIP : Indirect Costs	0	0	0	0	0
12-0-00-903018-55113	CP- LEADERSHIP : Postage	0	0	0	0	0
12-0-00-903018-55114	CP- LEADERSHIP : Duplicating	0	0	0	0	0
12-0-00-903018-55503	CP- LEADERSHIP : Telephone	0	0	0	0	0
12-0-00-903019-44001	CP - Leadership : Grants & Contract	0	0	0	0	0
12-0-00-903019-50011	CP - Leadership : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-903019-50041	CP - Leadership : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-903019-50055	CP - Leadership : Fac-Stipend	0	0	0	0	0
12-0-00-903019-50211	CP - Leadership : Non-Ex-FT	0	0	0	0	0
12-0-00-903019-51011	CP - Leadership : FICA	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-903019-51012	CP - Leadership : Medicare	0	0	0	0	0
12-0-00-903019-51101	CP - Leadership : TRS-Emplr	0	0	0	0	0
12-0-00-903019-51103	CP - Leadership : ORP-Emplr	0	0	0	0	0
12-0-00-903019-51104	CP - Leadership : ORP-State	0	0	0	0	0
12-0-00-903019-51201	CP - Leadership : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-903019-51204	CP - Leadership : Long Term Disb In	0	0	0	0	0
12-0-00-903019-51205	CP - Leadership : Life Ins	0	0	0	0	0
12-0-00-903019-53001	CP - Leadership : Office Supplies	0	0	0	0	0
12-0-00-903019-55014	CP - Leadership : Consultants	0	0	0	0	0
12-0-00-903019-55016	CP - Leadership : Grant Sub-Awrdr In	0	0	0	0	0
12-0-00-903019-55108	CP - Leadership : Travel	0	0	0	0	0
12-0-00-903019-55109	CP - Leadership : Other General Exp	0	0	0	0	0
12-0-00-903019-55113	CP - Leadership : Postage	0	0	0	0	0
12-0-00-903019-55114	CP - Leadership : Duplicating	0	0	0	0	0
12-0-00-903019-55126	CP - Leadership : Travel Instructio	0	0	0	0	0
12-0-00-903019-55310	CP - Leadership : Grant Admin Exp	0	0	0	0	0
12-0-00-903019-55503	CP - Leadership : Telephone	0	0	0	0	0
12-0-00-903020-44001	ACC - TX Network Teaching Exce : Gr	0	0	0	0	0
12-0-00-903020-50055	ACC - TX Network Teaching Exce : Fa	0	0	0	0	0
12-0-00-903020-51011	ACC - TX Network Teaching Exce : FI	0	0	0	0	0
12-0-00-903020-51012	ACC - TX Network Teaching Exce : Me	0	0	0	0	0
12-0-00-903020-51102	ACC - TX Network Teaching Exce : TR	0	0	0	0	0
12-0-00-903020-51104	ACC - TX Network Teaching Exce : OR	0	0	0	0	0
12-0-00-903020-51205	ACC - TX Network Teaching Exce : Li	0	0	0	0	0
12-0-00-903028-44001	CP- LEADER Learn Style : Grants & C	0	0	0	0	0
12-0-00-903028-50102	CP- LEADER Learn Style : Ex Salry R	0	0	0	0	0
12-0-00-903028-51011	CP- LEADER Learn Style : FICA	0	0	0	0	0
12-0-00-903028-51101	CP- LEADER Learn Style : TRS-Emplr	0	0	0	0	0
12-0-00-903028-51105	CP- LEADER Learn Style : ARP-Emplr	0	0	0	0	0
12-0-00-903028-51201	CP- LEADER Learn Style : Hlth Ins-E	0	0	0	0	0
12-0-00-903028-51203	CP- LEADER Learn Style : Hlth Ins-S	0	0	0	0	0
12-0-00-903028-51204	CP- LEADER Learn Style : Long Term	0	0	0	0	0
12-0-00-903028-51205	CP- LEADER Learn Style : Life Ins	0	0	0	0	0
12-0-00-903028-53001	CP- LEADER Learn Style : Office Sup	0	0	0	0	0
12-0-00-903028-55014	CP- LEADER Learn Style : Consultant	0	0	0	0	0
12-0-00-903028-55016	CP- LEADER Learn Style : Grant Sub-	0	0	0	0	0
12-0-00-903028-55108	CP- LEADER Learn Style : Travel	0	0	0	0	0
12-0-00-903028-55109	CP- LEADER Learn Style : Other Gene	0	0	0	0	0
12-0-00-903028-55110	CP- LEADER Learn Style : Indirect C	0	0	0	0	0
12-0-00-903028-55111	CP- LEADER Learn Style : Uniforms	0	0	0	0	0
12-0-00-903028-55114	CP- LEADER Learn Style : Duplicatin	0	0	0	0	0
12-0-00-903029-44001	CP- ACC Texas Network : Grants & C	0	0	0	0	0
12-0-00-903029-50011	CP- ACC Texas Network : Fac-FT-Fal	0	0	0	0	0
12-0-00-903029-50041	CP- ACC Texas Network : Fac-Adj-Fa	0	0	0	0	0
12-0-00-903029-50055	CP- ACC Texas Network : Fac-Stipen	0	0	0	0	0
12-0-00-903029-50211	CP- ACC Texas Network : Non-Ex-FT	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-903029-51011	CP- ACC Texas Network : FICA	0	0	0	0	0
12-0-00-903029-51012	CP- ACC Texas Network : Medicare	0	0	0	0	0
12-0-00-903029-51101	CP- ACC Texas Network : TRS-Emplr	0	0	0	0	0
12-0-00-903029-51102	CP- ACC Texas Network : TRS-State	0	0	0	0	0
12-0-00-903029-51103	CP- ACC Texas Network : ORP-Emplr	0	0	0	0	0
12-0-00-903029-51104	CP- ACC Texas Network : ORP-State	0	0	0	0	0
12-0-00-903029-51201	CP- ACC Texas Network : Hlth Ins-E	0	0	0	0	0
12-0-00-903029-51204	CP- ACC Texas Network : Long Term	0	0	0	0	0
12-0-00-903029-51205	CP- ACC Texas Network : Life Ins	0	0	0	0	0
12-0-00-903029-53001	CP- ACC Texas Network : Office Sup	0	0	0	0	0
12-0-00-903029-55014	CP- ACC Texas Network : Consultant	0	0	0	0	0
12-0-00-903029-55016	CP- ACC Texas Network : Grant Sub-	0	0	0	0	0
12-0-00-903029-55108	CP- ACC Texas Network : Travel	0	0	0	0	0
12-0-00-903029-55109	CP- ACC Texas Network : Other Gene	0	0	0	0	0
12-0-00-903029-55113	CP- ACC Texas Network : Postage	0	0	0	0	0
12-0-00-903029-55114	CP- ACC Texas Network : Duplicatin	0	0	0	0	0
12-0-00-903029-55122	CP- ACC Texas Network : Food & Bev	0	0	0	0	0
12-0-00-903029-55126	CP- ACC Texas Network : Travel Ins	0	0	0	0	0
12-0-00-903029-55310	CP- ACC Texas Network : Grant Admi	0	0	0	0	0
12-0-00-903029-55503	CP- ACC Texas Network : Telephone	0	0	0	0	0
12-0-00-903048-44001	CP - Kingwood : Grants & Contracts	0	0	0	0	0
12-0-00-903048-50041	CP - Kingwood : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-903048-50055	CP - Kingwood : Fac-Stipend	0	0	0	0	0
12-0-00-903048-51011	CP - Kingwood : FICA	0	0	0	0	0
12-0-00-903048-51101	CP - Kingwood : TRS-Emplr	0	0	0	0	0
12-0-00-903048-51103	CP - Kingwood : ORP-Emplr	0	0	0	0	0
12-0-00-903048-51105	CP - Kingwood : ARP-Emplr	0	0	0	0	0
12-0-00-903048-51201	CP - Kingwood : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-903048-51203	CP - Kingwood : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-903048-51204	CP - Kingwood : Long Term Disb Ins	0	0	0	0	0
12-0-00-903048-51205	CP - Kingwood : Life Ins	0	0	0	0	0
12-0-00-903048-53101	CP - Kingwood : Instructional Suppl	0	0	0	0	0
12-0-00-903048-55108	CP - Kingwood : Travel	0	0	0	0	0
12-0-00-903048-55122	CP - Kingwood : Food & Beverage	0	0	0	0	0
12-0-00-903048-55126	CP - Kingwood : Travel Instructiona	0	0	0	0	0
12-0-00-903058-44001	CP - Teach Excellent : Grants & Con	0	0	0	0	0
12-0-00-903058-50102	CP - Teach Excellent : Ex Salry Reg	0	0	0	0	0
12-0-00-903058-51011	CP - Teach Excellent : FICA	0	0	0	0	0
12-0-00-903058-51101	CP - Teach Excellent : TRS-Emplr	0	0	0	0	0
12-0-00-903058-51105	CP - Teach Excellent : ARP-Emplr	0	0	0	0	0
12-0-00-903058-51201	CP - Teach Excellent : Hlth Ins-Emp	0	0	0	0	0
12-0-00-903058-51203	CP - Teach Excellent : Hlth Ins-SKI	0	0	0	0	0
12-0-00-903058-51204	CP - Teach Excellent : Long Term Di	0	0	0	0	0
12-0-00-903058-51205	CP - Teach Excellent : Life Ins	0	0	0	0	0
12-0-00-903058-55109	CP - Teach Excellent : Other Genera	0	0	0	0	0
12-0-00-903068-44001	CP - Collaborative : Grants & Contr	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-903068-55109	CP - Collaborative : Other General	0	0	0	0	0
12-0-00-903078-44001	CP - Critical Think : Grants & Cont	0	0	0	0	0
12-0-00-903078-50031	CP - Critical Think : Fac-FT Rel-Fa	0	0	0	0	0
12-0-00-903078-50102	CP - Critical Think : Ex Salry Reg	0	0	0	0	0
12-0-00-903078-51011	CP - Critical Think : FICA	0	0	0	0	0
12-0-00-903078-51101	CP - Critical Think : TRS-Emplr	0	0	0	0	0
12-0-00-903078-51105	CP - Critical Think : ARP-Emplr	0	0	0	0	0
12-0-00-903078-51201	CP - Critical Think : Hlth Ins-Empl	0	0	0	0	0
12-0-00-903078-51203	CP - Critical Think : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-903078-51204	CP - Critical Think : Long Term Dis	0	0	0	0	0
12-0-00-903078-51205	CP - Critical Think : Life Ins	0	0	0	0	0
12-0-00-903078-55108	CP - Critical Think : Travel	0	0	0	0	0
12-0-00-903088-44001	CP - Calculated Success : Grants &	0	0	0	0	0
12-0-00-903088-50055	CP - Calculated Success : Fac-Stipe	0	0	0	0	0
12-0-00-903088-51011	CP - Calculated Success : FICA	0	0	0	0	0
12-0-00-903088-51101	CP - Calculated Success : TRS-Emplr	0	0	0	0	0
12-0-00-903088-51103	CP - Calculated Success : ORP-Emplr	0	0	0	0	0
12-0-00-903088-51105	CP - Calculated Success : ARP-Emplr	0	0	0	0	0
12-0-00-903088-51201	CP - Calculated Success : Hlth Ins-	0	0	0	0	0
12-0-00-903088-51203	CP - Calculated Success : Hlth Ins-	0	0	0	0	0
12-0-00-903088-51204	CP - Calculated Success : Long Term	0	0	0	0	0
12-0-00-903088-51205	CP - Calculated Success : Life Ins	0	0	0	0	0
12-0-00-903090-44001	ARRA : Grants & Contracts	0	0	0	0	0
12-0-00-903090-50011	ARRA : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-903090-50021	ARRA : Fac-OL-Fall&Spr	0	0	0	0	0
12-0-00-903090-50041	ARRA : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-904008-44001	CSEMS : Grants & Contracts	0	0	0	0	0
12-0-00-904008-50102	CSEMS : Ex Salry Reg	0	0	0	0	0
12-0-00-904008-50223	CSEMS : Non-Ex-SA	0	0	0	0	0
12-0-00-904008-51101	CSEMS : TRS-Emplr	0	0	0	0	0
12-0-00-904008-53001	CSEMS : Office Supplies	0	0	0	0	0
12-0-00-904008-55108	CSEMS : Travel	0	0	0	0	0
12-0-00-904008-55114	CSEMS : Duplicating	0	0	0	0	0
12-0-00-904008-58200	CSEMS : Scholarships	0	0	0	0	0
12-0-00-904010-44001	STEM - Future Forward : Grants & Co	0	-141,287	0	0	0
12-0-00-904010-50011	STEM - Future Forward : Fac-FT-Fall	1,346	1,377	0	0	0
12-0-00-904010-50221	STEM - Future Forward : Non-Ex-PT	0	0	0	0	0
12-0-00-904010-50223	STEM - Future Forward : Non-Ex-SA	12,330	6,506	0	0	0
12-0-00-904010-51011	STEM - Future Forward : FICA	79	81	0	0	0
12-0-00-904010-51012	STEM - Future Forward : Medicare	18	19	0	0	0
12-0-00-904010-51103	STEM - Future Forward : ORP-Emplr	26	26	0	0	0
12-0-00-904010-51104	STEM - Future Forward : ORP-State	81	83	0	0	0
12-0-00-904010-51202	STEM - Future Forward : Hlth Ins-St	166	154	0	0	0
12-0-00-904010-51204	STEM - Future Forward : Long Term D	9	9	0	0	0
12-0-00-904010-51205	STEM - Future Forward : Life Ins	3	4	0	0	0
12-0-00-904010-53001	STEM - Future Forward : Office Supp	0	0	0	0	0

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-904010-55108	STEM - Future Forward : Travel	0	1,020	0	0	0
12-0-00-904010-55114	STEM - Future Forward : Duplicating	0	14	0	0	0
12-0-00-904010-58200	STEM - Future Forward : Scholarship	6,600	131,996	0	0	0
12-0-00-904011-44001	ACU - EDUCAUSE : Grants & Contracts	0	0	-1,027	0	0
12-0-00-904011-50011	ACU - EDUCAUSE : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-904011-50031	ACU - EDUCAUSE : Fac-FT Rel-Fall&Sp	0	0	0	0	0
12-0-00-904011-50221	ACU - EDUCAUSE : Non-Ex-PT	0	0	162	0	0
12-0-00-904011-51011	ACU - EDUCAUSE : FICA	0	0	10	0	0
12-0-00-904011-51012	ACU - EDUCAUSE : Medicare	0	0	2	0	0
12-0-00-904011-51102	ACU - EDUCAUSE : TRS-State	0	0	11	0	0
12-0-00-904011-51202	ACU - EDUCAUSE : Hlth Ins-State	0	0	0	0	0
12-0-00-904011-51204	ACU - EDUCAUSE : Long Term Disb Ins	0	0	0	0	0
12-0-00-904011-51205	ACU - EDUCAUSE : Life Ins	0	0	0	0	0
12-0-00-904011-53001	ACU - EDUCAUSE : Office Supplies	0	0	0	0	0
12-0-00-904011-53003	ACU - EDUCAUSE : Supplies - Other	0	0	0	0	0
12-0-00-904011-53101	ACU - EDUCAUSE : Instructional Supp	0	0	842	0	0
12-0-00-904011-54002	ACU - EDUCAUSE : Computers No Cap I	0	0	0	0	0
12-0-00-904011-55110	ACU - EDUCAUSE : Indirect Costs	0	0	0	0	0
12-0-00-904018-44001	SSTEM : Grants & Contracts	0	0	0	0	0
12-0-00-904018-50051	SSTEM : Fac-Adj-Sum	0	0	0	0	0
12-0-00-904018-50223	SSTEM : Non-Ex-SA	0	0	0	0	0
12-0-00-904018-51011	SSTEM : FICA	0	0	0	0	0
12-0-00-904018-55108	SSTEM : Travel	0	0	0	0	0
12-0-00-904018-55109	SSTEM : Other General Expense	0	0	0	0	0
12-0-00-904018-55114	SSTEM : Duplicating	0	0	0	0	0
12-0-00-904018-55126	SSTEM : Travel Instructional	0	0	0	0	0
12-0-00-904018-58200	SSTEM : Scholarships	0	0	0	0	0
12-0-00-904021-44001	DREAM -IT : Grants & Contracts	-143,851	-69,728	0	0	0
12-0-00-904021-50011	DREAM -IT : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-904021-50031	DREAM -IT : Fac-FT Rel-Fall&Spr	12,058	17,971	0	0	0
12-0-00-904021-50032	DREAM -IT : Fac-FT Rel-Sum	0	10,982	0	0	0
12-0-00-904021-50041	DREAM -IT : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-904021-50055	DREAM -IT : Fac-Stipend	0	24,200	0	0	0
12-0-00-904021-51011	DREAM -IT : FICA	705	2,688	0	0	0
12-0-00-904021-51012	DREAM -IT : Medicare	165	629	0	0	0
12-0-00-904021-51102	DREAM -IT : TRS-State	772	958	0	0	0
12-0-00-904021-51104	DREAM -IT : ORP-State	0	779	0	0	0
12-0-00-904021-51202	DREAM -IT : Hlth Ins-State	1,001	1,329	0	0	0
12-0-00-904021-51204	DREAM -IT : Long Term Disb Ins	90	94	0	0	0
12-0-00-904021-51205	DREAM -IT : Life Ins	99	115	0	0	0
12-0-00-904021-53001	DREAM -IT : Office Supplies	0	2,179	0	0	0
12-0-00-904021-53101	DREAM -IT : Instructional Supplies	0	3,057	0	0	0
12-0-00-904021-54003	DREAM -IT : Software Not Capitalize	0	0	0	0	0
12-0-00-904021-54103	DREAM -IT : Audio Visual Capitalize	0	0	0	0	0
12-0-00-904021-55032	DREAM -IT : Software Desk Lic Fees	0	288	0	0	0
12-0-00-904021-55082	DREAM -IT : Contract Labor	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-904021-55110	DREAM -IT : Indirect Costs	0	0	0	0	0
12-0-00-904021-55113	DREAM -IT : Postage	0	0	0	0	0
12-0-00-904021-55114	DREAM -IT : Duplicating	0	0	0	0	0
12-0-00-904021-55126	DREAM -IT : Travel Instructional	0	1,191	0	0	0
12-0-00-904021-55127	DREAM -IT : Food & Beverage Reimbur	0	3,269	0	0	0
12-0-00-904022-44001	NSF/TEES/STAMP : Grants & Contracts	0	0	0	0	0
12-0-00-904022-50011	NSF/TEES/STAMP : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-904022-50031	NSF/TEES/STAMP : Fac-FT Rel-Fall&Sp	24,405	0	0	0	0
12-0-00-904022-50032	NSF/TEES/STAMP : Fac-FT Rel-Sum	0	0	0	0	0
12-0-00-904022-50055	NSF/TEES/STAMP : Fac-Stipend	0	0	0	0	0
12-0-00-904022-50102	NSF/TEES/STAMP : Ex Salry Reg	0	0	0	0	0
12-0-00-904022-50211	NSF/TEES/STAMP : Non-Ex-FT	0	0	0	0	0
12-0-00-904022-50221	NSF/TEES/STAMP : Non-Ex-PT	3,313	0	0	0	0
12-0-00-904022-50223	NSF/TEES/STAMP : Non-Ex-SA	0	0	0	0	0
12-0-00-904022-51011	NSF/TEES/STAMP : FICA	1,465	0	0	0	0
12-0-00-904022-51012	NSF/TEES/STAMP : Medicare	391	0	0	0	0
12-0-00-904022-51101	NSF/TEES/STAMP : TRS-Emplr	0	0	0	0	0
12-0-00-904022-51102	NSF/TEES/STAMP : TRS-State	0	0	0	0	0
12-0-00-904022-51104	NSF/TEES/STAMP : ORP-State	1,464	0	0	0	0
12-0-00-904022-51105	NSF/TEES/STAMP : ARP-Emplr	124	0	0	0	0
12-0-00-904022-51202	NSF/TEES/STAMP : Hlth Ins-State	3,262	0	0	0	0
12-0-00-904022-51204	NSF/TEES/STAMP : Long Term Disb Ins	177	0	0	0	0
12-0-00-904022-51205	NSF/TEES/STAMP : Life Ins	132	0	0	0	0
12-0-00-904022-53001	NSF/TEES/STAMP : Office Supplies	0	0	0	0	0
12-0-00-904022-55032	NSF/TEES/STAMP : Software Desk Lic	0	0	0	0	0
12-0-00-904022-55082	NSF/TEES/STAMP : Contract Labor	0	0	0	0	0
12-0-00-904022-55113	NSF/TEES/STAMP : Postage	0	0	0	0	0
12-0-00-904022-55114	NSF/TEES/STAMP : Duplicating	0	0	0	0	0
12-0-00-904022-55126	NSF/TEES/STAMP : Travel Instruction	0	0	0	0	0
12-0-00-904028-44001	GIS Tech : Grants & Contracts	0	0	0	0	0
12-0-00-904028-50055	GIS Tech : Fac-Stipend	0	0	0	0	0
12-0-00-904028-55108	GIS Tech : Travel	0	0	0	0	0
12-0-00-904028-55126	GIS Tech : Travel Instructional	0	0	0	0	0
12-0-00-904032-44001	NSF/Revision : Grants & Contracts	0	0	0	0	0
12-0-00-904032-50011	NSF/Revision : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-904032-50012	NSF/Revision : Fac-FT-Sum	0	0	0	0	0
12-0-00-904032-50032	NSF/Revision : Fac-FT Rel-Sum	0	0	0	0	0
12-0-00-904032-50102	NSF/Revision : Ex Salry Reg	0	0	0	0	0
12-0-00-904032-50221	NSF/Revision : Non-Ex-PT	0	0	0	0	0
12-0-00-904032-51011	NSF/Revision : FICA	0	0	0	0	0
12-0-00-904032-51012	NSF/Revision : Medicare	0	0	0	0	0
12-0-00-904032-51101	NSF/Revision : TRS-Emplr	0	0	0	0	0
12-0-00-904032-51102	NSF/Revision : TRS-State	0	0	0	0	0
12-0-00-904032-51204	NSF/Revision : Long Term Disb Ins	0	0	0	0	0
12-0-00-904032-51205	NSF/Revision : Life Ins	0	0	0	0	0
12-0-00-904032-53101	NSF/Revision : Instructional Suppli	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-904032-54002	NSF/Revision : Computers No Cap Inv	0	0	0	0	0
12-0-00-904032-55014	NSF/Revision : Consultants	0	0	0	0	0
12-0-00-904032-55016	NSF/Revision : Grant Sub-Awrđ Instr	0	0	0	0	0
12-0-00-904032-55108	NSF/Revision : Travel	28,405	0	0	0	0
12-0-00-904032-55114	NSF/Revision : Duplicating	0	0	0	0	0
12-0-00-904032-55126	NSF/Revision : Travel Instructional	0	0	0	0	0
12-0-00-904039-44001	NSF/TEE/NGCT 2009-11 : Grants & Con	0	-589,569	-739,557	0	0
12-0-00-904039-50011	NSF/TEE/NGCT 2009-11 : Fac-FT-Fall&	0	0	0	0	0
12-0-00-904039-50022	NSF/TEE/NGCT 2009-11 : Fac-OL-Sum	0	0	0	0	0
12-0-00-904039-50031	NSF/TEE/NGCT 2009-11 : Fac-FT Rel-F	32,558	64,371	64,371	0	0
12-0-00-904039-50032	NSF/TEE/NGCT 2009-11 : Fac-FT Rel-S	0	21,457	21,457	0	0
12-0-00-904039-50051	NSF/TEE/NGCT 2009-11 : Fac-Adj-Sum	0	0	0	0	0
12-0-00-904039-50055	NSF/TEE/NGCT 2009-11 : Fac-Stipend	0	43,888	43,976	0	0
12-0-00-904039-50102	NSF/TEE/NGCT 2009-11 : Ex Salry Reg	50,655	68,452	100,097	0	0
12-0-00-904039-50211	NSF/TEE/NGCT 2009-11 : Non-Ex-FT	33,705	33,019	32,057	0	0
12-0-00-904039-50221	NSF/TEE/NGCT 2009-11 : Non-Ex-PT	0	0	3,227	0	0
12-0-00-904039-51011	NSF/TEE/NGCT 2009-11 : FICA	7,131	11,418	13,507	0	0
12-0-00-904039-51012	NSF/TEE/NGCT 2009-11 : Medicare	1,668	2,670	3,184	0	0
12-0-00-904039-51101	NSF/TEE/NGCT 2009-11 : TRS-Emplr	0	0	0	0	0
12-0-00-904039-51102	NSF/TEE/NGCT 2009-11 : TRS-State	5,399	6,088	8,780	0	0
12-0-00-904039-51103	NSF/TEE/NGCT 2009-11 : ORP-Emplr	625	1,648	1,648	0	0
12-0-00-904039-51104	NSF/TEE/NGCT 2009-11 : ORP-State	1,953	5,150	5,493	0	0
12-0-00-904039-51105	NSF/TEE/NGCT 2009-11 : ARP-Emplr	0	0	65	0	0
12-0-00-904039-51201	NSF/TEE/NGCT 2009-11 : Hlth Ins-Emp	0	0	0	0	0
12-0-00-904039-51202	NSF/TEE/NGCT 2009-11 : Hlth Ins-Sta	14,236	18,162	18,769	0	0
12-0-00-904039-51203	NSF/TEE/NGCT 2009-11 : Hlth Ins-SKI	0	0	0	0	0
12-0-00-904039-51204	NSF/TEE/NGCT 2009-11 : Long Term Di	768	1,004	1,204	0	0
12-0-00-904039-51205	NSF/TEE/NGCT 2009-11 : Life Ins	216	384	469	0	0
12-0-00-904039-53001	NSF/TEE/NGCT 2009-11 : Office Suppl	1,834	6,469	6,903	0	0
12-0-00-904039-53101	NSF/TEE/NGCT 2009-11 : Instructiona	0	0	76	0	0
12-0-00-904039-54002	NSF/TEE/NGCT 2009-11 : Computers No	0	0	0	0	0
12-0-00-904039-54101	NSF/TEE/NGCT 2009-11 : Equipment Ca	0	0	0	0	0
12-0-00-904039-54102	NSF/TEE/NGCT 2009-11 : Computers Ca	0	0	0	0	0
12-0-00-904039-54103	NSF/TEE/NGCT 2009-11 : Audio Visual	0	0	468	0	0
12-0-00-904039-55005	NSF/TEE/NGCT 2009-11 : Marketing	0	18,093	19,836	0	0
12-0-00-904039-55030	NSF/TEE/NGCT 2009-11 : IT License F	0	546	0	0	0
12-0-00-904039-55032	NSF/TEE/NGCT 2009-11 : Software Des	0	3,910	8,704	0	0
12-0-00-904039-55052	NSF/TEE/NGCT 2009-11 : Professional	0	0	1,674	0	0
12-0-00-904039-55082	NSF/TEE/NGCT 2009-11 : Contract Lab	171,432	154,831	257,467	0	0
12-0-00-904039-55108	NSF/TEE/NGCT 2009-11 : Travel	34,811	77,022	58,304	0	0
12-0-00-904039-55109	NSF/TEE/NGCT 2009-11 : Other Genera	0	0	-1,000	0	0
12-0-00-904039-55110	NSF/TEE/NGCT 2009-11 : Indirect Cos	0	0	0	0	0
12-0-00-904039-55113	NSF/TEE/NGCT 2009-11 : Postage	0	4,295	5,604	0	0
12-0-00-904039-55114	NSF/TEE/NGCT 2009-11 : Duplicating	0	1,592	8,935	0	0
12-0-00-904039-55122	NSF/TEE/NGCT 2009-11 : Food & Bever	0	0	822	0	0
12-0-00-904039-55126	NSF/TEE/NGCT 2009-11 : Travel Instr	0	19,748	34,639	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-904039-55127	NSF/TEE/NGCT 2009-11 : Food & Bever	0	19,828	12,051	0	0
12-0-00-904039-55199	NSF/TEE/NGCT 2009-11 : Non Faculty	0	0	0	0	0
12-0-00-904039-55401	NSF/TEE/NGCT 2009-11 : Memberships	0	175	0	0	0
12-0-00-904039-55503	NSF/TEE/NGCT 2009-11 : Telephone	3,191	5,351	6,768	0	0
12-0-00-904048-44001	AIMS : Grants & Contracts	0	0	0	0	0
12-0-00-904048-50102	AIMS : Ex Salry Reg	0	0	0	0	0
12-0-00-904048-50221	AIMS : Non-Ex-PT	0	0	0	0	0
12-0-00-904048-50244	AIMS : Non-Ex-Other	0	0	0	0	0
12-0-00-904048-51011	AIMS : FICA	0	0	0	0	0
12-0-00-904048-51012	AIMS : Medicare	0	0	0	0	0
12-0-00-904048-51101	AIMS : TRS-Emplr	0	0	0	0	0
12-0-00-904048-51103	AIMS : ORP-Emplr	0	0	0	0	0
12-0-00-904048-51104	AIMS : ORP-State	0	0	0	0	0
12-0-00-904048-51105	AIMS : ARP-Emplr	0	0	0	0	0
12-0-00-904048-51201	AIMS : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-904048-51202	AIMS : Hlth Ins-State	0	0	0	0	0
12-0-00-904048-51203	AIMS : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-904048-51204	AIMS : Long Term Disb Ins	0	0	0	0	0
12-0-00-904048-51205	AIMS : Life Ins	0	0	0	0	0
12-0-00-904048-53001	AIMS : Office Supplies	0	0	0	0	0
12-0-00-904048-53101	AIMS : Instructional Supplies	0	0	0	0	0
12-0-00-904048-55014	AIMS : Consultants	0	0	0	0	0
12-0-00-904048-55108	AIMS : Travel	0	0	0	0	0
12-0-00-904048-55109	AIMS : Other General Expense	0	0	0	0	0
12-0-00-904048-55110	AIMS : Indirect Costs	0	0	0	0	0
12-0-00-904048-55114	AIMS : Duplicating	0	0	0	0	0
12-0-00-904048-55126	AIMS : Travel Instructional	0	0	0	0	0
12-0-00-904049-55109	NSF/TEES/AIMS : Other General Expen	0	0	0	0	0
12-0-00-904058-44001	SUCCESS : Grants & Contracts	0	-109,671	-190,701	0	0
12-0-00-904058-50011	SUCCESS : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-904058-50031	SUCCESS : Fac-FT Rel-Fall&Spr	0	9,004	7,866	0	0
12-0-00-904058-50032	SUCCESS : Fac-FT Rel-Sum	0	16,415	14,000	0	0
12-0-00-904058-50051	SUCCESS : Fac-Adj-Sum	0	0	0	0	0
12-0-00-904058-50055	SUCCESS : Fac-Stipend	0	1,000	46,550	0	0
12-0-00-904058-50102	SUCCESS : Ex Salry Reg	0	0	39,212	0	0
12-0-00-904058-50211	SUCCESS : Non-Ex-FT	0	0	0	0	0
12-0-00-904058-50221	SUCCESS : Non-Ex-PT	0	25,037	8,313	0	0
12-0-00-904058-51011	SUCCESS : FICA	0	2,806	4,160	0	0
12-0-00-904058-51012	SUCCESS : Medicare	0	731	1,005	0	0
12-0-00-904058-51101	SUCCESS : TRS-Emplr	0	0	0	0	0
12-0-00-904058-51102	SUCCESS : TRS-State	0	1,380	4,058	0	0
12-0-00-904058-51103	SUCCESS : ORP-Emplr	0	0	0	0	0
12-0-00-904058-51104	SUCCESS : ORP-State	0	145	0	0	0
12-0-00-904058-51105	SUCCESS : ARP-Emplr	0	192	84	0	0
12-0-00-904058-51201	SUCCESS : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-904058-51202	SUCCESS : Hlth Ins-State	0	1,241	3,837	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-904058-51203	SUCCESS : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-904058-51204	SUCCESS : Long Term Disb Ins	0	92	254	0	0
12-0-00-904058-51205	SUCCESS : Life Ins	0	66	70	0	0
12-0-00-904058-53001	SUCCESS : Office Supplies	0	0	60	0	0
12-0-00-904058-53101	SUCCESS : Instructional Supplies	0	1,095	11,541	0	0
12-0-00-904058-55014	SUCCESS : Consultants	0	0	0	0	0
12-0-00-904058-55016	SUCCESS : Grant Sub-Awrđ Instr	0	0	3,750	0	0
12-0-00-904058-55108	SUCCESS : Travel	0	46,498	12,339	0	0
12-0-00-904058-55109	SUCCESS : Other General Expense	0	0	75	0	0
12-0-00-904058-55110	SUCCESS : Indirect Costs	0	0	0	0	0
12-0-00-904058-55113	SUCCESS : Postage	0	0	344	0	0
12-0-00-904058-55114	SUCCESS : Duplicating	0	329	439	0	0
12-0-00-904058-55122	SUCCESS : Food & Beverage	0	0	0	0	0
12-0-00-904058-55126	SUCCESS : Travel Instructional	0	2,845	12,979	0	0
12-0-00-904058-55127	SUCCESS : Food & Beverage Reimburse	0	796	536	0	0
12-0-00-904058-55311	SUCCESS : Monitoring Expense	0	0	19,229	0	0
12-0-00-904068-44001	IGETT : Grants & Contracts	0	0	0	0	0
12-0-00-904068-50011	IGETT : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-904068-50012	IGETT : Fac-FT-Sum	0	0	0	0	0
12-0-00-904068-50031	IGETT : Fac-FT Rel-Fall&Spr	0	0	0	0	0
12-0-00-904068-50221	IGETT : Non-Ex-PT	0	0	0	0	0
12-0-00-904068-51011	IGETT : FICA	0	0	0	0	0
12-0-00-904068-51012	IGETT : Medicare	0	0	0	0	0
12-0-00-904068-51101	IGETT : TRS-Emplr	0	0	0	0	0
12-0-00-904068-51102	IGETT : TRS-State	0	0	0	0	0
12-0-00-904068-51103	IGETT : ORP-Emplr	0	0	0	0	0
12-0-00-904068-51105	IGETT : ARP-Emplr	0	0	0	0	0
12-0-00-904068-51201	IGETT : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-904068-51202	IGETT : Hlth Ins-State	0	0	0	0	0
12-0-00-904068-51203	IGETT : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-904068-51204	IGETT : Long Term Disb Ins	0	0	0	0	0
12-0-00-904068-51205	IGETT : Life Ins	0	0	0	0	0
12-0-00-904068-53101	IGETT : Instructional Supplies	0	0	0	0	0
12-0-00-904068-55082	IGETT : Contract Labor	0	0	0	0	0
12-0-00-904068-55108	IGETT : Travel	0	0	0	0	0
12-0-00-904068-55110	IGETT : Indirect Costs	0	0	0	0	0
12-0-00-904068-55114	IGETT : Duplicating	0	0	0	0	0
12-0-00-904068-55122	IGETT : Food & Beverage	0	0	0	0	0
12-0-00-904068-55126	IGETT : Travel Instructional	0	0	0	0	0
12-0-00-904080-44001	CCLI E Carolina : Grants & Contract	0	0	-5,095	0	0
12-0-00-904080-50011	CCLI E Carolina : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-904080-50055	CCLI E Carolina : Fac-Stipend	0	0	3,052	0	0
12-0-00-904080-51011	CCLI E Carolina : FICA	0	0	185	0	0
12-0-00-904080-51012	CCLI E Carolina : Medicare	0	0	43	0	0
12-0-00-904080-51104	CCLI E Carolina : ORP-State	0	0	195	0	0
12-0-00-904080-53001	CCLI E Carolina : Office Supplies	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-904080-55110	CCLI E Carolina : Indirect Costs	0	0	1,619	0	0
12-0-00-904080-55126	CCLI E Carolina : Travel Instructio	0	0	0	0	0
12-0-00-904090-44001	NSF/ACCD Bio Link : Grants & Contra	0	0	0	0	0
12-0-00-904090-55127	NSF/ACCD Bio Link : Food & Beverage	0	0	0	0	0
12-0-00-905000-44001	SLEAP : Grants & Contracts	0	0	-25,654	0	0
12-0-00-905000-58200	SLEAP : Scholarships	0	0	25,654	0	0
12-0-00-905008-44001	LEAP (FED) FY 08 : Grants & Contrac	0	0	0	0	0
12-0-00-905008-58200	LEAP (FED) FY 08 : Scholarships	0	0	0	0	0
12-0-00-905009-44001	LEAP (FED) FY 09 : Grants & Contrac	0	0	0	0	0
12-0-00-905009-58200	LEAP (FED) FY 09 : Scholarships	0	0	0	0	0
12-0-00-905010-44001	LEAP : Grants & Contracts	0	0	-14,007	0	0
12-0-00-905010-58200	LEAP : Scholarships	0	0	14,007	0	0
12-0-00-905018-44001	LEAP (STATE) FY 08 : Grants & Contr	0	0	0	0	0
12-0-00-905018-58200	LEAP (STATE) FY 08 : Scholarships	0	0	0	0	0
12-0-00-905019-44001	LEAP (STATE) FY 09 : Grants & Cont	0	0	0	0	0
12-0-00-905019-58200	LEAP (STATE) FY 09 : Scholarships	0	0	0	0	0
12-0-00-905020-43008	UTSA - TexPrep 2010 : Misc Income	0	0	-999	0	0
12-0-00-905020-44001	UTSA - TexPrep 2010 : Grants & Cont	0	-19,908	-31,558	0	0
12-0-00-905020-50012	UTSA - TexPrep 2010 : Fac-FT-Sum	0	0	0	0	0
12-0-00-905020-50022	UTSA - TexPrep 2010 : Fac-OL-Sum	0	0	0	0	0
12-0-00-905020-50041	UTSA - TexPrep 2010 : Fac-Adj-Fall&	0	0	0	0	0
12-0-00-905020-50051	UTSA - TexPrep 2010 : Fac-Adj-Sum	0	1,858	12,648	0	0
12-0-00-905020-50055	UTSA - TexPrep 2010 : Fac-Stipend	0	10,217	9,053	0	0
12-0-00-905020-50102	UTSA - TexPrep 2010 : Ex Salry Reg	0	0	0	0	0
12-0-00-905020-50221	UTSA - TexPrep 2010 : Non-Ex-PT	0	3,599	0	0	0
12-0-00-905020-50223	UTSA - TexPrep 2010 : Non-Ex-SA	0	0	3,600	0	0
12-0-00-905020-51011	UTSA - TexPrep 2010 : FICA	0	482	996	0	0
12-0-00-905020-51012	UTSA - TexPrep 2010 : Medicare	0	184	346	0	0
12-0-00-905020-51102	UTSA - TexPrep 2010 : TRS-State	0	613	824	0	0
12-0-00-905020-51104	UTSA - TexPrep 2010 : ORP-State	0	0	296	0	0
12-0-00-905020-51105	UTSA - TexPrep 2010 : ARP-Emplr	0	0	45	0	0
12-0-00-905020-51201	UTSA - TexPrep 2010 : Hlth Ins-Empl	0	0	0	0	0
12-0-00-905020-51202	UTSA - TexPrep 2010 : Hlth Ins-Stat	0	0	0	0	0
12-0-00-905020-51204	UTSA - TexPrep 2010 : Long Term Dis	0	41	35	0	0
12-0-00-905020-51205	UTSA - TexPrep 2010 : Life Ins	0	13	13	0	0
12-0-00-905020-53001	UTSA - TexPrep 2010 : Office Suppli	0	550	874	0	0
12-0-00-905020-53101	UTSA - TexPrep 2010 : Instructional	0	0	0	0	0
12-0-00-905020-55108	UTSA - TexPrep 2010 : Travel	0	2,350	3,800	0	0
12-0-00-905020-55114	UTSA - TexPrep 2010 : Duplicating	0	0	26	0	0
12-0-00-905020-55122	UTSA - TexPrep 2010 : Food & Bevera	0	0	0	0	0
12-0-00-905020-55125	UTSA - TexPrep 2010 : Copier Expens	0	0	0	0	0
12-0-00-905028-43008	UTSA - TexPrep 2009 : Misc Income	0	0	0	0	0
12-0-00-905028-44001	UTSA - TexPrep 2009 : Grants & Cont	0	0	0	0	0
12-0-00-905028-50011	UTSA - TexPrep 2009 : Fac-FT-Fall&S	0	0	0	0	0
12-0-00-905028-50012	UTSA - TexPrep 2009 : Fac-FT-Sum	0	0	0	0	0
12-0-00-905028-50021	UTSA - TexPrep 2009 : Fac-OL-Fall&S	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-905028-50022	UTSA - TexPrep 2009 : Fac-OL-Sum	0	0	0	0	0
12-0-00-905028-50031	UTSA - TexPrep 2009 : Fac-FT Rel-Fa	0	0	0	0	0
12-0-00-905028-50032	UTSA - TexPrep 2009 : Fac-FT Rel-Su	0	0	0	0	0
12-0-00-905028-50041	UTSA - TexPrep 2009 : Fac-Adj-Fall&	0	0	0	0	0
12-0-00-905028-50042	UTSA - TexPrep 2009 : Fac-Subs	0	0	0	0	0
12-0-00-905028-50043	UTSA - TexPrep 2009 : Fac-Fellowshi	0	0	0	0	0
12-0-00-905028-50051	UTSA - TexPrep 2009 : Fac-Adj-Sum	0	0	0	0	0
12-0-00-905028-50053	UTSA - TexPrep 2009 : Fac-Asst Inst	0	0	0	0	0
12-0-00-905028-50054	UTSA - TexPrep 2009 : Fac-Chair Sti	0	0	0	0	0
12-0-00-905028-50055	UTSA - TexPrep 2009 : Fac-Stipend	0	0	0	0	0
12-0-00-905028-50056	UTSA - TexPrep 2009 : Fac-Incentive	0	0	0	0	0
12-0-00-905028-50102	UTSA - TexPrep 2009 : Ex Salry Reg	0	0	0	0	0
12-0-00-905028-50211	UTSA - TexPrep 2009 : Non-Ex-FT	0	0	0	0	0
12-0-00-905028-50212	UTSA - TexPrep 2009 : Non-Ex-FT OT	0	0	0	0	0
12-0-00-905028-50221	UTSA - TexPrep 2009 : Non-Ex-PT	0	0	0	0	0
12-0-00-905028-50222	UTSA - TexPrep 2009 : Non-Ex-PT-OT	0	0	0	0	0
12-0-00-905028-50223	UTSA - TexPrep 2009 : Non-Ex-SA	0	0	0	0	0
12-0-00-905028-50241	UTSA - TexPrep 2009 : Non-Ex-TWS	0	0	0	0	0
12-0-00-905028-50242	UTSA - TexPrep 2009 : Non-Ex-CWS	0	0	0	0	0
12-0-00-905028-50243	UTSA - TexPrep 2009 : Non-Ex-SPOP N	0	0	0	0	0
12-0-00-905028-50244	UTSA - TexPrep 2009 : Non-Ex-Other	0	0	0	0	0
12-0-00-905028-50245	UTSA - TexPrep 2009 : Lab Assist	0	0	0	0	0
12-0-00-905028-51011	UTSA - TexPrep 2009 : FICA	0	0	0	0	0
12-0-00-905028-51012	UTSA - TexPrep 2009 : Medicare	0	0	0	0	0
12-0-00-905028-51101	UTSA - TexPrep 2009 : TRS-Emplr	0	0	0	0	0
12-0-00-905028-51102	UTSA - TexPrep 2009 : TRS-State	0	0	0	0	0
12-0-00-905028-51103	UTSA - TexPrep 2009 : ORP-Emplr	0	0	0	0	0
12-0-00-905028-51104	UTSA - TexPrep 2009 : ORP-State	0	0	0	0	0
12-0-00-905028-51105	UTSA - TexPrep 2009 : ARP-Emplr	0	0	0	0	0
12-0-00-905028-51201	UTSA - TexPrep 2009 : Hlth Ins-Empl	0	0	0	0	0
12-0-00-905028-51202	UTSA - TexPrep 2009 : Hlth Ins-Stat	0	0	0	0	0
12-0-00-905028-51203	UTSA - TexPrep 2009 : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-905028-51204	UTSA - TexPrep 2009 : Long Term Dis	0	0	0	0	0
12-0-00-905028-51205	UTSA - TexPrep 2009 : Life Ins	0	0	0	0	0
12-0-00-905028-53101	UTSA - TexPrep 2009 : Instructional	0	0	0	0	0
12-0-00-905028-55108	UTSA - TexPrep 2009 : Travel	0	0	0	0	0
12-0-00-905028-55113	UTSA - TexPrep 2009 : Postage	0	0	0	0	0
12-0-00-905028-55114	UTSA - TexPrep 2009 : Duplicating	0	0	0	0	0
12-0-00-905028-55122	UTSA - TexPrep 2009 : Food & Bevera	0	0	0	0	0
12-0-00-905030-44001	USDA Nutrition : Grants & Contracts	0	-4,338	-50,491	0	0
12-0-00-905030-53003	USDA Nutrition : Supplies - Other	0	728	5,114	0	0
12-0-00-905030-53004	USDA Nutrition : Food Supplies	0	3,610	45,377	0	0
12-0-00-905031-44001	Cafe Con Leche : Grants & Contracts	0	-20,179	-3,583	0	0
12-0-00-905031-53001	Cafe Con Leche : Office Supplies	0	2,002	0	0	0
12-0-00-905031-55005	Cafe Con Leche : Marketing	0	5,592	2,791	0	0
12-0-00-905031-55108	Cafe Con Leche : Travel	0	10,677	385	0	0

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-905031-55109	Cafe Con Leche : Other General Expe	0	0	0	0	0
12-0-00-905031-55114	Cafe Con Leche : Duplicating	0	388	0	0	0
12-0-00-905031-55127	Cafe Con Leche : Food & Beverage Re	0	1,520	407	0	0
12-0-00-905032-44001	USDA Nutrition : Grants & Contracts	-179,084	-42,917	0	0	0
12-0-00-905032-50211	USDA Nutrition : Non-Ex-FT	0	0	0	0	0
12-0-00-905032-53003	USDA Nutrition : Supplies - Other	0	3,306	0	0	0
12-0-00-905032-53004	USDA Nutrition : Food Supplies	0	39,611	0	0	0
12-0-00-905033-44001	USDA/STEP UP : Grants & Contracts	0	-32,123	0	0	0
12-0-00-905033-50031	USDA/STEP UP : Fac-FT Rel-Fall&Spr	0	0	0	0	0
12-0-00-905033-50032	USDA/STEP UP : Fac-FT Rel-Sum	0	2,955	0	0	0
12-0-00-905033-50055	USDA/STEP UP : Fac-Stipend	5,040	0	0	0	0
12-0-00-905033-50221	USDA/STEP UP : Non-Ex-PT	0	0	0	0	0
12-0-00-905033-51011	USDA/STEP UP : FICA	0	183	0	0	0
12-0-00-905033-51012	USDA/STEP UP : Medicare	0	43	0	0	0
12-0-00-905033-51102	USDA/STEP UP : TRS-State	0	177	0	0	0
12-0-00-905033-51104	USDA/STEP UP : ORP-State	0	0	0	0	0
12-0-00-905033-51202	USDA/STEP UP : Hlth Ins-State	0	0	0	0	0
12-0-00-905033-51204	USDA/STEP UP : Long Term Disb Ins	0	0	0	0	0
12-0-00-905033-51205	USDA/STEP UP : Life Ins	0	0	0	0	0
12-0-00-905033-53001	USDA/STEP UP : Office Supplies	0	0	0	0	0
12-0-00-905033-53101	USDA/STEP UP : Instructional Suppli	0	0	0	0	0
12-0-00-905033-55108	USDA/STEP UP : Travel	0	24,000	0	0	0
12-0-00-905033-55109	USDA/STEP UP : Other General Expens	0	3,000	0	0	0
12-0-00-905033-55110	USDA/STEP UP : Indirect Costs	0	1,713	0	0	0
12-0-00-905033-55114	USDA/STEP UP : Duplicating	0	0	0	0	0
12-0-00-905033-55126	USDA/STEP UP : Travel Instructional	0	51	0	0	0
12-0-00-905038-44001	STELLAR : Grants & Contracts	0	-49,942	-73,523	0	0
12-0-00-905038-50011	STELLAR : Fac-FT-Fall&Spr	0	0	6,525	0	0
12-0-00-905038-50031	STELLAR : Fac-FT Rel-Fall&Spr	0	0	0	0	0
12-0-00-905038-50032	STELLAR : Fac-FT Rel-Sum	0	6,335	7,152	0	0
12-0-00-905038-50055	STELLAR : Fac-Stipend	0	0	15,000	0	0
12-0-00-905038-51011	STELLAR : FICA	0	392	848	0	0
12-0-00-905038-51012	STELLAR : Medicare	0	92	198	0	0
12-0-00-905038-51101	STELLAR : TRS-Emplr	0	0	0	0	0
12-0-00-905038-51102	STELLAR : TRS-State	0	0	0	0	0
12-0-00-905038-51103	STELLAR : ORP-Emplr	0	0	137	0	0
12-0-00-905038-51104	STELLAR : ORP-State	0	380	875	0	0
12-0-00-905038-51105	STELLAR : ARP-Emplr	0	0	0	0	0
12-0-00-905038-51201	STELLAR : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-905038-51202	STELLAR : Hlth Ins-State	0	316	307	0	0
12-0-00-905038-51203	STELLAR : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-905038-51204	STELLAR : Long Term Disb Ins	0	40	41	0	0
12-0-00-905038-51205	STELLAR : Life Ins	0	28	29	0	0
12-0-00-905038-53001	STELLAR : Office Supplies	0	494	898	0	0
12-0-00-905038-53101	STELLAR : Instructional Supplies	0	12,963	4,000	0	0
12-0-00-905038-54101	STELLAR : Equipment Capitalized	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-905038-55014	STELLAR : Consultants	0	0	0	0	0
12-0-00-905038-55016	STELLAR : Grant Sub-Awrdr Instr	0	238	24,715	0	0
12-0-00-905038-55082	STELLAR : Contract Labor	0	950	0	0	0
12-0-00-905038-55108	STELLAR : Travel	0	20,500	188	0	0
12-0-00-905038-55109	STELLAR : Other General Expense	0	1,000	0	0	0
12-0-00-905038-55110	STELLAR : Indirect Costs	0	2,265	12,610	0	0
12-0-00-905038-55114	STELLAR : Duplicating	0	0	0	0	0
12-0-00-905038-55126	STELLAR : Travel Instructional	0	3,683	0	0	0
12-0-00-905038-55127	STELLAR : Food & Beverage Reimburse	0	265	0	0	0
12-0-00-905042-44001	DOL/Collin County CC : Grants & Con	392,662	-117,590	0	0	0
12-0-00-905042-50011	DOL/Collin County CC : Fac-FT-Fall&	0	0	0	0	0
12-0-00-905042-50031	DOL/Collin County CC : Fac-FT Rel-F	38,558	0	0	0	0
12-0-00-905042-50032	DOL/Collin County CC : Fac-FT Rel-S	0	0	0	0	0
12-0-00-905042-50051	DOL/Collin County CC : Fac-Adj-Sum	0	0	0	0	0
12-0-00-905042-50055	DOL/Collin County CC : Fac-Stipend	0	0	0	0	0
12-0-00-905042-50102	DOL/Collin County CC : Ex Salry Reg	0	14,000	0	0	0
12-0-00-905042-50221	DOL/Collin County CC : Non-Ex-PT	0	0	0	0	0
12-0-00-905042-50223	DOL/Collin County CC : Non-Ex-SA	0	0	0	0	0
12-0-00-905042-51011	DOL/Collin County CC : FICA	2,269	0	0	0	0
12-0-00-905042-51012	DOL/Collin County CC : Medicare	531	0	0	0	0
12-0-00-905042-51102	DOL/Collin County CC : TRS-State	0	0	0	0	0
12-0-00-905042-51103	DOL/Collin County CC : ORP-Emplr	625	0	0	0	0
12-0-00-905042-51104	DOL/Collin County CC : ORP-State	2,313	0	0	0	0
12-0-00-905042-51105	DOL/Collin County CC : ARP-Emplr	0	0	0	0	0
12-0-00-905042-51202	DOL/Collin County CC : Hlth Ins-Sta	3,803	0	0	0	0
12-0-00-905042-51204	DOL/Collin County CC : Long Term Di	268	0	0	0	0
12-0-00-905042-51205	DOL/Collin County CC : Life Ins	185	0	0	0	0
12-0-00-905042-53001	DOL/Collin County CC : Office Suppl	0	0	0	0	0
12-0-00-905042-53101	DOL/Collin County CC : Instructiona	685	808	0	0	0
12-0-00-905042-54002	DOL/Collin County CC : Computers No	0	10,231	0	0	0
12-0-00-905042-54101	DOL/Collin County CC : Equipment Ca	0	0	0	0	0
12-0-00-905042-54102	DOL/Collin County CC : Computers Ca	-392,662	86,772	0	0	0
12-0-00-905042-55030	DOL/Collin County CC : IT License F	0	0	0	0	0
12-0-00-905042-55032	DOL/Collin County CC : Software Des	0	0	0	0	0
12-0-00-905042-55082	DOL/Collin County CC : Contract Lab	0	0	0	0	0
12-0-00-905042-55102	DOL/Collin County CC : Maint Agreee-	0	0	0	0	0
12-0-00-905042-55113	DOL/Collin County CC : Postage	0	20	0	0	0
12-0-00-905042-55126	DOL/Collin County CC : Travel Instr	631	5,758	0	0	0
12-0-00-905048-43008	STAP : Misc Income	0	0	0	0	0
12-0-00-905048-44001	STAP : Grants & Contracts	0	0	-74,865	0	0
12-0-00-905048-50011	STAP : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-905048-50012	STAP : Fac-FT-Sum	0	0	0	0	0
12-0-00-905048-50021	STAP : Fac-OL-Fall&Spr	0	0	2,433	0	0
12-0-00-905048-50031	STAP : Fac-FT Rel-Fall&Spr	0	0	11,899	0	0
12-0-00-905048-50041	STAP : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-905048-50051	STAP : Fac-Adj-Sum	0	0	0	0	0

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-905048-50102	STAP : Ex Salry Reg	0	0	0	0	0
12-0-00-905048-50211	STAP : Non-Ex-FT	0	0	24,307	0	0
12-0-00-905048-50223	STAP : Non-Ex-SA	0	0	0	0	0
12-0-00-905048-51011	STAP : FICA	0	0	1,778	0	0
12-0-00-905048-51012	STAP : Medicare	0	0	552	0	0
12-0-00-905048-51101	STAP : TRS-Emplr	0	0	81	0	0
12-0-00-905048-51102	STAP : TRS-State	0	0	1,615	0	0
12-0-00-905048-51103	STAP : ORP-Emplr	0	0	0	0	0
12-0-00-905048-51104	STAP : ORP-State	0	0	839	0	0
12-0-00-905048-51105	STAP : ARP-Emplr	0	0	0	0	0
12-0-00-905048-51201	STAP : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-905048-51202	STAP : Hlth Ins-State	0	0	4,611	0	0
12-0-00-905048-51203	STAP : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-905048-51204	STAP : Long Term Disb Ins	0	0	222	0	0
12-0-00-905048-51205	STAP : Life Ins	0	0	74	0	0
12-0-00-905048-53001	STAP : Office Supplies	0	0	24	0	0
12-0-00-905048-53101	STAP : Instructional Supplies	0	0	0	0	0
12-0-00-905048-53223	STAP : SC NC Other	0	0	0	0	0
12-0-00-905048-54101	STAP : Equipment Capitalized	0	0	0	0	0
12-0-00-905048-55001	STAP : Advertising - Print	0	0	0	0	0
12-0-00-905048-55003	STAP : Advertising - Special	0	0	0	0	0
12-0-00-905048-55005	STAP : Marketing	0	0	0	0	0
12-0-00-905048-55014	STAP : Consultants	0	0	0	0	0
12-0-00-905048-55032	STAP : Software Desk Lic Fees	0	0	0	0	0
12-0-00-905048-55108	STAP : Travel	0	0	295	0	0
12-0-00-905048-55109	STAP : Other General Expense	0	0	0	0	0
12-0-00-905048-55110	STAP : Indirect Costs	0	0	0	0	0
12-0-00-905048-55113	STAP : Postage	0	0	0	0	0
12-0-00-905048-55114	STAP : Duplicating	0	0	0	0	0
12-0-00-905048-55122	STAP : Food & Beverage	0	0	0	0	0
12-0-00-905048-55126	STAP : Travel Instructional	0	0	0	0	0
12-0-00-905048-55301	STAP : CI - Assess/Tests	0	0	8,500	0	0
12-0-00-905048-55503	STAP : Telephone	0	0	72	0	0
12-0-00-905048-58200	STAP : Scholarships	0	0	17,562	0	0
12-0-00-905058-44001	VTech : Grants & Contracts	0	0	0	0	0
12-0-00-905058-50011	VTech : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-905058-50012	VTech : Fac-FT-Sum	0	0	0	0	0
12-0-00-905058-50041	VTech : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-905058-50055	VTech : Fac-Stipend	0	0	0	0	0
12-0-00-905058-51011	VTech : FICA	0	0	0	0	0
12-0-00-905058-51012	VTech : Medicare	0	0	0	0	0
12-0-00-905058-51101	VTech : TRS-Emplr	0	0	0	0	0
12-0-00-905058-51103	VTech : ORP-Emplr	0	0	0	0	0
12-0-00-905058-51104	VTech : ORP-State	0	0	0	0	0
12-0-00-905058-51105	VTech : ARP-Emplr	0	0	0	0	0
12-0-00-905058-51201	VTech : Hlth Ins-Emplr	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-905058-51203	VTech : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-905058-51204	VTech : Long Term Disb Ins	0	0	0	0	0
12-0-00-905058-51205	VTech : Life Ins	0	0	0	0	0
12-0-00-905058-55108	VTech : Travel	0	0	0	0	0
12-0-00-905058-55110	VTech : Indirect Costs	0	0	0	0	0
12-0-00-905058-55126	VTech : Travel Instructional	0	0	0	0	0
12-0-00-905059-44001	Halliburton/TWC : Grants & Contract	0	0	0	0	0
12-0-00-905059-50041	Halliburton/TWC : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-905059-50051	Halliburton/TWC : Fac-Adj-Sum	0	0	0	0	0
12-0-00-905059-50212	Halliburton/TWC : Non-Ex-FT OT	0	0	0	0	0
12-0-00-905059-50221	Halliburton/TWC : Non-Ex-PT	0	0	0	0	0
12-0-00-905059-50244	Halliburton/TWC : Non-Ex-Other	0	0	0	0	0
12-0-00-905059-51011	Halliburton/TWC : FICA	0	0	0	0	0
12-0-00-905059-51012	Halliburton/TWC : Medicare	0	0	0	0	0
12-0-00-905059-51101	Halliburton/TWC : TRS-Emplr	0	0	0	0	0
12-0-00-905059-51102	Halliburton/TWC : TRS-State	0	0	0	0	0
12-0-00-905059-51103	Halliburton/TWC : ORP-Emplr	0	0	0	0	0
12-0-00-905059-51105	Halliburton/TWC : ARP-Emplr	0	0	0	0	0
12-0-00-905059-51201	Halliburton/TWC : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-905059-51202	Halliburton/TWC : Hlth Ins-State	0	0	0	0	0
12-0-00-905059-51203	Halliburton/TWC : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-905059-51204	Halliburton/TWC : Long Term Disb In	0	0	0	0	0
12-0-00-905059-51205	Halliburton/TWC : Life Ins	0	0	0	0	0
12-0-00-905059-53003	Halliburton/TWC : Supplies - Other	0	0	0	0	0
12-0-00-905059-55014	Halliburton/TWC : Consultants	0	0	0	0	0
12-0-00-905059-55114	Halliburton/TWC : Duplicating	0	0	0	0	0
12-0-00-905059-55301	Halliburton/TWC : CI - Assess/Tests	0	0	0	0	0
12-0-00-905059-55302	Halliburton/TWC : CI - Tuition/Fees	0	0	0	0	0
12-0-00-905059-55310	Halliburton/TWC : Grant Admin Exp	0	0	0	0	0
12-0-00-905069-44001	Robert C Byrd Honors : Grants & Con	0	0	-750	0	0
12-0-00-905069-58200	Robert C Byrd Honors : Scholarships	0	0	750	0	0
12-0-00-905070-44001	ALC : Grants & Contracts	0	-609,250	-94,606	0	0
12-0-00-905070-50041	ALC : Fac-Adj-Fall&Spr	0	333,017	0	0	0
12-0-00-905070-50042	ALC : Fac-Subs	0	13,960	4,129	0	0
12-0-00-905070-50051	ALC : Fac-Adj-Sum	0	16,978	49,996	0	0
12-0-00-905070-50102	ALC : Ex Salry Reg	0	109,331	19,766	0	0
12-0-00-905070-50211	ALC : Non-Ex-FT	0	38,359	7,516	0	0
12-0-00-905070-50212	ALC : Non-Ex-FT OT	0	0	0	0	0
12-0-00-905070-50221	ALC : Non-Ex-PT	0	6,563	995	0	0
12-0-00-905070-51011	ALC : FICA	0	18,374	3,486	0	0
12-0-00-905070-51012	ALC : Medicare	0	7,244	1,192	0	0
12-0-00-905070-51101	ALC : TRS-Emplr	0	357	0	0	0
12-0-00-905070-51102	ALC : TRS-State	0	9,379	2,411	0	0
12-0-00-905070-51103	ALC : ORP-Emplr	0	62	9	0	0
12-0-00-905070-51104	ALC : ORP-State	0	194	29	0	0
12-0-00-905070-51105	ALC : ARP-Emplr	0	2,952	524	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-905070-51202	ALC : Hlth Ins-State	0	20,055	4,285	0	0
12-0-00-905070-51204	ALC : Long Term Disb Ins	0	566	182	0	0
12-0-00-905070-51205	ALC : Life Ins	0	219	42	0	0
12-0-00-905070-53101	ALC : Instructional Supplies	998	26,365	0	0	0
12-0-00-905070-55108	ALC : Travel	0	5,276	43	0	0
12-0-00-905071-44001	ALC : Grants & Contracts	0	-82,733	-741,313	0	0
12-0-00-905071-50041	ALC : Fac-Adj-Fall&Spr	306,900	39,011	255,770	0	0
12-0-00-905071-50042	ALC : Fac-Subs	20,406	1,032	16,059	0	0
12-0-00-905071-50051	ALC : Fac-Adj-Sum	54,720	0	19,799	0	0
12-0-00-905071-50102	ALC : Ex Salry Reg	120,207	23,251	127,164	0	0
12-0-00-905071-50211	ALC : Non-Ex-FT	45,099	6,975	37,582	0	0
12-0-00-905071-50221	ALC : Non-Ex-PT	6,072	1,150	0	0	0
12-0-00-905071-51011	ALC : FICA	20,893	3,047	18,526	0	0
12-0-00-905071-51012	ALC : Medicare	8,017	1,064	6,941	0	0
12-0-00-905071-51101	ALC : TRS-Emplr	0	63	0	0	0
12-0-00-905071-51102	ALC : TRS-State	14,679	2,235	14,488	0	0
12-0-00-905071-51103	ALC : ORP-Emplr	28	7	36	0	0
12-0-00-905071-51104	ALC : ORP-State	87	22	122	0	0
12-0-00-905071-51105	ALC : ARP-Emplr	3,456	364	3,188	0	0
12-0-00-905071-51201	ALC : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-905071-51202	ALC : Hlth Ins-State	28,223	4,319	24,306	0	0
12-0-00-905071-51204	ALC : Long Term Disb Ins	806	146	1,127	0	0
12-0-00-905071-51205	ALC : Life Ins	261	47	381	0	0
12-0-00-905071-53101	ALC : Instructional Supplies	0	0	81,866	0	0
12-0-00-905071-53102	ALC : Testing Supplies	0	0	4,355	0	0
12-0-00-905071-54002	ALC : Computers No Cap Inventoried	0	0	59,113	0	0
12-0-00-905071-54101	ALC : Equipment Capitalized	0	0	8,710	0	0
12-0-00-905071-54102	ALC : Computers Capitalized	0	0	0	0	0
12-0-00-905071-55032	ALC : Software Desk Lic Fees	0	0	40,163	0	0
12-0-00-905071-55102	ALC : Maint Agree-Software	0	0	4,400	0	0
12-0-00-905071-55108	ALC : Travel	0	0	17,216	0	0
12-0-00-905072-44001	ALC -ICA TRAINING : Grants & Contra	0	0	0	0	0
12-0-00-905072-50041	ALC -ICA TRAINING : Fac-Adj-Fall&Sp	0	0	0	0	0
12-0-00-905072-51011	ALC -ICA TRAINING : FICA	0	0	0	0	0
12-0-00-905072-51012	ALC -ICA TRAINING : Medicare	0	0	0	0	0
12-0-00-905072-51101	ALC -ICA TRAINING : TRS-Emplr	0	0	0	0	0
12-0-00-905072-51102	ALC -ICA TRAINING : TRS-State	0	0	0	0	0
12-0-00-905072-51105	ALC -ICA TRAINING : ARP-Emplr	0	0	0	0	0
12-0-00-905072-53101	ALC -ICA TRAINING : Instructional S	0	0	0	0	0
12-0-00-905072-55114	ALC -ICA TRAINING : Duplicating	0	0	0	0	0
12-0-00-905080-44001	Brownfields - GIS : Grants & Contra	0	0	-3,987	0	0
12-0-00-905080-50221	Brownfields - GIS : Non-Ex-PT	0	0	3,704	0	0
12-0-00-905080-51011	Brownfields - GIS : FICA	0	0	230	0	0
12-0-00-905080-51012	Brownfields - GIS : Medicare	0	0	54	0	0
12-0-00-910000-44001	ALC/GED State : Grants & Contracts	0	0	-58,432	0	0
12-0-00-910000-50041	ALC/GED State : Fac-Adj-Fall&Spr	0	0	25,120	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-910000-50241	ALC/GED State : Non-Ex-TWS	0	0	240	0	0
12-0-00-910000-50242	ALC/GED State : Non-Ex-CWS	0	0	0	0	0
12-0-00-910000-51011	ALC/GED State : FICA	0	0	0	0	0
12-0-00-910000-51012	ALC/GED State : Medicare	0	0	0	0	0
12-0-00-910000-51102	ALC/GED State : TRS-State	0	0	0	0	0
12-0-00-910000-51105	ALC/GED State : ARP-Emplr	0	0	0	0	0
12-0-00-910000-51201	ALC/GED State : Hlth Ins-Emplr	0	0	2,432	0	0
12-0-00-910000-53101	ALC/GED State : Instructional Suppl	0	0	25,780	0	0
12-0-00-910000-54101	ALC/GED State : Equipment Capitaliz	0	0	0	0	0
12-0-00-910000-55108	ALC/GED State : Travel	0	0	4,860	0	0
12-0-00-910009-44001	THECB-TWS FY09 : Grants & Contracts	0	0	0	0	0
12-0-00-910009-50241	THECB-TWS FY09 : Non-Ex-TWS	0	0	0	0	0
12-0-00-910009-50242	THECB-TWS FY09 : Non-Ex-CWS	0	0	0	0	0
12-0-00-910010-44001	TXNEW : Grants & Contracts	-2,181,516	-494,144	-562,850	0	0
12-0-00-910010-58200	TXNEW : Scholarships	2,189,472	494,144	562,850	0	0
12-0-00-910011-44001	TXNEW : Grants & Contracts	0	0	0	0	0
12-0-00-910011-58200	TXNEW : Scholarships	0	0	0	0	0
12-0-00-910018-44001	TX Grant FY 08 : Grants & Contracts	0	0	0	0	0
12-0-00-910018-58200	TX Grant FY 08 : Scholarships	0	0	0	0	0
12-0-00-910019-44001	TX Grant FY 09 : Grants & Contracts	0	0	0	0	0
12-0-00-910019-58200	TX Grant FY 09 : Scholarships	0	0	0	0	0
12-0-00-910020-44001	TXCON : Grants & Contracts	-1,283,976	-118,475	-273,485	0	0
12-0-00-910020-58200	TXCON : Scholarships	1,283,976	118,475	273,485	0	0
12-0-00-910021-44001	TXCON : Grants & Contracts	0	0	0	0	0
12-0-00-910021-58200	TXCON : Scholarships	0	0	0	0	0
12-0-00-910028-44001	Texas Grant Cont FY 08 : Grants & C	0	0	0	0	0
12-0-00-910028-58200	Texas Grant Cont FY 08 : Scholarshi	0	0	0	0	0
12-0-00-910029-44001	Texas Grant Cont FY 09 : Grants & C	0	0	0	0	0
12-0-00-910029-58200	Texas Grant Cont FY 09 : Scholarshi	0	0	0	0	0
12-0-00-910030-44001	TEOG1 : Grants & Contracts	-487,368	-250,108	-152,977	0	0
12-0-00-910030-58200	TEOG1 : Scholarships	487,368	250,108	152,977	0	0
12-0-00-910031-44001	TEOG1 : Grants & Contracts	0	0	0	0	0
12-0-00-910031-58200	TEOG1 : Scholarships	0	0	0	0	0
12-0-00-910038-44001	Tx Educ Opp Grant FY 08 : Grants &	0	0	0	0	0
12-0-00-910038-58200	Tx Educ Opp Grant FY 08 : Scholarsh	0	0	0	0	0
12-0-00-910039-44001	TEOG FY09 : Grants & Contracts	0	0	0	0	0
12-0-00-910039-58200	TEOG FY09 : Scholarships	0	0	0	0	0
12-0-00-910040-44001	TEOG2 : Grants & Contracts	-1,083,564	-58,418	-50,719	0	0
12-0-00-910040-58200	TEOG2 : Scholarships	1,083,564	58,418	50,719	0	0
12-0-00-910041-44001	TEOG2 : Grants & Contracts	0	0	0	0	0
12-0-00-910041-58200	TEOG2 : Scholarships	0	0	0	0	0
12-0-00-910049-44001	TEOG (cont) FY09 : Grants & Contrac	0	0	0	0	0
12-0-00-910049-58200	TEOG (cont) FY09 : Scholarships	0	0	0	0	0
12-0-00-910058-44001	Charley Wootan (TG) : Grants & Cont	-653,400	-97,029	-127,258	0	0
12-0-00-910058-58200	Charley Wootan (TG) : Scholarships	653,400	97,029	127,258	0	0
12-0-00-910060-44001	Food Nutrition : Grants & Contracts	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-910060-53003	Food Nutrition : Supplies - Other	0	0	0	0	0
12-0-00-910060-53004	Food Nutrition : Food Supplies	0	0	0	0	0
12-0-00-910060-53202	Food Nutrition : Custodial Supplies	0	0	0	0	0
12-0-00-910068-44001	TDHS Nutrition Prgm : Grants & Cont	0	0	0	0	0
12-0-00-910068-53004	TDHS Nutrition Prgm : Food Supplies	0	0	0	0	0
12-0-00-910068-53202	TDHS Nutrition Prgm : Custodial Sup	0	0	0	0	0
12-0-00-910069-44001	CB Sumr Bridge GR12 : Grants & Cont	0	0	0	0	0
12-0-00-910069-50223	CB Sumr Bridge GR12 : Non-Ex-SA	0	0	0	0	0
12-0-00-910069-50244	CB Sumr Bridge GR12 : Non-Ex-Other	0	0	0	0	0
12-0-00-910069-51011	CB Sumr Bridge GR12 : FICA	0	0	0	0	0
12-0-00-910069-51101	CB Sumr Bridge GR12 : TRS-Emplr	0	0	0	0	0
12-0-00-910069-51105	CB Sumr Bridge GR12 : ARP-Emplr	0	0	0	0	0
12-0-00-910069-51203	CB Sumr Bridge GR12 : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-910069-55108	CB Sumr Bridge GR12 : Travel	0	0	0	0	0
12-0-00-910069-55114	CB Sumr Bridge GR12 : Duplicating	0	0	0	0	0
12-0-00-910070-44001	Nurse Short Reduct FY 10 : Grants &	0	0	0	0	0
12-0-00-910070-50211	Nurse Short Reduct FY 10 : Non-Ex-F	0	0	0	0	0
12-0-00-910071-44001	Nursing Innovation : Grants & Contr	-605,661	-39,528	0	0	0
12-0-00-910071-50011	Nursing Innovation : Fac-FT-Fall&Sp	16,057	23,428	0	0	0
12-0-00-910071-50055	Nursing Innovation : Fac-Stipend	0	0	0	0	0
12-0-00-910071-50102	Nursing Innovation : Ex Salry Reg	0	7,618	0	0	0
12-0-00-910071-50211	Nursing Innovation : Non-Ex-FT	0	0	0	0	0
12-0-00-910071-51011	Nursing Innovation : FICA	964	0	0	0	0
12-0-00-910071-51012	Nursing Innovation : Medicare	225	0	0	0	0
12-0-00-910071-51101	Nursing Innovation : TRS-Emplr	0	0	0	0	0
12-0-00-910071-51102	Nursing Innovation : TRS-State	763	0	0	0	0
12-0-00-910071-51104	Nursing Innovation : ORP-State	248	0	0	0	0
12-0-00-910071-51202	Nursing Innovation : Hlth Ins-State	1,219	0	0	0	0
12-0-00-910071-51204	Nursing Innovation : Long Term Disb	108	0	0	0	0
12-0-00-910071-51205	Nursing Innovation : Life Ins	68	0	0	0	0
12-0-00-910071-53001	Nursing Innovation : Office Supplie	0	1,214	0	0	0
12-0-00-910071-53101	Nursing Innovation : Instructional	0	7,268	0	0	0
12-0-00-910079-44001	Nursing Shortage Reduction : Grants	0	0	-33,133	0	0
12-0-00-910079-50011	Nursing Shortage Reduction : Fac-FT	0	0	1,113	0	0
12-0-00-910079-50041	Nursing Shortage Reduction : Fac-Ad	0	0	950	0	0
12-0-00-910079-50055	Nursing Shortage Reduction : Fac-St	0	0	6,720	0	0
12-0-00-910079-50211	Nursing Shortage Reduction : Non-Ex	0	0	21,182	0	0
12-0-00-910079-50223	Nursing Shortage Reduction : Non-Ex	0	0	0	0	0
12-0-00-910079-51011	Nursing Shortage Reduction : FICA	0	0	1,858	0	0
12-0-00-910079-51012	Nursing Shortage Reduction : Medica	0	0	435	0	0
12-0-00-910079-51101	Nursing Shortage Reduction : TRS-Em	0	0	0	0	0
12-0-00-910079-51102	Nursing Shortage Reduction : TRS-St	0	0	731	0	0
12-0-00-910079-51103	Nursing Shortage Reduction : ORP-Em	0	0	0	0	0
12-0-00-910079-51104	Nursing Shortage Reduction : ORP-St	0	0	0	0	0
12-0-00-910079-51105	Nursing Shortage Reduction : ARP-Em	0	0	0	0	0
12-0-00-910079-51201	Nursing Shortage Reduction : Hlth I	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-910079-51202	Nursing Shortage Reduction : Hlth I	0	0	0	0	0
12-0-00-910079-51204	Nursing Shortage Reduction : Long T	0	0	127	0	0
12-0-00-910079-51205	Nursing Shortage Reduction : Life I	0	0	17	0	0
12-0-00-910088-44001	CB Course Redesn III : Grants & Con	0	0	0	0	0
12-0-00-910088-50055	CB Course Redesn III : Fac-Stipend	0	0	0	0	0
12-0-00-910088-50211	CB Course Redesn III : Non-Ex-FT	0	0	0	0	0
12-0-00-910088-50221	CB Course Redesn III : Non-Ex-PT	0	0	0	0	0
12-0-00-910088-50244	CB Course Redesn III : Non-Ex-Other	0	0	0	0	0
12-0-00-910088-51011	CB Course Redesn III : FICA	0	0	0	0	0
12-0-00-910088-51012	CB Course Redesn III : Medicare	0	0	0	0	0
12-0-00-910088-51101	CB Course Redesn III : TRS-Emplr	0	0	0	0	0
12-0-00-910088-51102	CB Course Redesn III : TRS-State	0	0	0	0	0
12-0-00-910088-51103	CB Course Redesn III : ORP-Emplr	0	0	0	0	0
12-0-00-910088-51104	CB Course Redesn III : ORP-State	0	0	0	0	0
12-0-00-910088-51105	CB Course Redesn III : ARP-Emplr	0	0	0	0	0
12-0-00-910088-51201	CB Course Redesn III : Hlth Ins-Emp	0	0	0	0	0
12-0-00-910088-51202	CB Course Redesn III : Hlth Ins-Sta	0	0	0	0	0
12-0-00-910088-51203	CB Course Redesn III : Hlth Ins-SKI	0	0	0	0	0
12-0-00-910088-51204	CB Course Redesn III : Long Term Di	0	0	0	0	0
12-0-00-910088-51205	CB Course Redesn III : Life Ins	0	0	0	0	0
12-0-00-910088-53001	CB Course Redesn III : Office Suppl	0	0	0	0	0
12-0-00-910088-55014	CB Course Redesn III : Consultants	0	0	0	0	0
12-0-00-910088-55032	CB Course Redesn III : Software Des	0	0	0	0	0
12-0-00-910088-55108	CB Course Redesn III : Travel	0	0	0	0	0
12-0-00-910088-55109	CB Course Redesn III : Other Genera	0	0	0	0	0
12-0-00-910088-55122	CB Course Redesn III : Food & Bever	0	0	0	0	0
12-0-00-910088-55126	CB Course Redesn III : Travel Instr	0	0	0	0	0
12-0-00-910099-44001	P16 Special Adv I : Grants & Contra	0	0	0	0	0
12-0-00-910099-50031	P16 Special Adv I : Fac-FT Rel-Fall	0	0	0	0	0
12-0-00-910099-50041	P16 Special Adv I : Fac-Adj-Fall&Sp	0	0	0	0	0
12-0-00-910099-50051	P16 Special Adv I : Fac-Adj-Sum	0	0	0	0	0
12-0-00-910099-50055	P16 Special Adv I : Fac-Stipend	0	0	0	0	0
12-0-00-910099-50221	P16 Special Adv I : Non-Ex-PT	0	0	0	0	0
12-0-00-910099-51011	P16 Special Adv I : FICA	0	0	0	0	0
12-0-00-910099-51012	P16 Special Adv I : Medicare	0	0	0	0	0
12-0-00-910099-51101	P16 Special Adv I : TRS-Emplr	0	0	0	0	0
12-0-00-910099-51102	P16 Special Adv I : TRS-State	0	0	0	0	0
12-0-00-910099-51103	P16 Special Adv I : ORP-Emplr	0	0	0	0	0
12-0-00-910099-51104	P16 Special Adv I : ORP-State	0	0	0	0	0
12-0-00-910099-51105	P16 Special Adv I : ARP-Emplr	0	0	0	0	0
12-0-00-910099-51201	P16 Special Adv I : Hlth Ins-Empplr	0	0	0	0	0
12-0-00-910099-51204	P16 Special Adv I : Long Term Disb	0	0	0	0	0
12-0-00-910099-51205	P16 Special Adv I : Life Ins	0	0	0	0	0
12-0-00-910099-53001	P16 Special Adv I : Office Supplies	0	0	0	0	0
12-0-00-910099-53101	P16 Special Adv I : Instructional S	0	0	0	0	0
12-0-00-910099-55014	P16 Special Adv I : Consultants	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-910099-55108	P16 Special Adv I : Travel	0	0	0	0	0
12-0-00-910099-55109	P16 Special Adv I : Other General E	0	0	0	0	0
12-0-00-910099-55112	P16 Special Adv I : Charge Out - Du	0	0	0	0	0
12-0-00-910099-55113	P16 Special Adv I : Postage	0	0	0	0	0
12-0-00-910099-55114	P16 Special Adv I : Duplicating	0	0	0	0	0
12-0-00-910108-44001	Vertical Team 08 : Grants & Contrac	0	0	0	0	0
12-0-00-910108-50031	Vertical Team 08 : Fac-FT Rel-Fall&	0	0	0	0	0
12-0-00-910108-55108	Vertical Team 08 : Travel	0	0	0	0	0
12-0-00-910110-44001	COG - Police Academy : Grants & Con	0	0	0	0	0
12-0-00-910110-53101	COG - Police Academy : Instructiona	0	0	0	0	0
12-0-00-910110-54002	COG - Police Academy : Computers No	0	0	0	0	0
12-0-00-910110-54102	COG - Police Academy : Computers Ca	0	0	0	0	0
12-0-00-910110-54180	COG - Police Academy : Vehicles	0	0	0	0	0
12-0-00-910110-55110	COG - Police Academy : Indirect Cos	0	0	0	0	0
12-0-00-910118-44001	COG Regional Training : Grants & Co	0	0	0	0	0
12-0-00-910118-55108	COG Regional Training : Travel	0	0	0	0	0
12-0-00-910118-55302	COG Regional Training : CI - Tuitio	0	0	0	0	0
12-0-00-910128-44001	WDC Nursing Initiative : Grants & C	0	0	0	0	0
12-0-00-910128-50011	WDC Nursing Initiative : Fac-FT-Fal	0	0	0	0	0
12-0-00-910128-50041	WDC Nursing Initiative : Fac-Adj-Fa	0	0	0	0	0
12-0-00-910128-51011	WDC Nursing Initiative : FICA	0	0	0	0	0
12-0-00-910128-51101	WDC Nursing Initiative : TRS-Emplr	0	0	0	0	0
12-0-00-910128-51103	WDC Nursing Initiative : ORP-Emplr	0	0	0	0	0
12-0-00-910128-51105	WDC Nursing Initiative : ARP-Emplr	0	0	0	0	0
12-0-00-910128-51201	WDC Nursing Initiative : Hlth Ins-E	0	0	0	0	0
12-0-00-910128-51203	WDC Nursing Initiative : Hlth Ins-S	0	0	0	0	0
12-0-00-910128-51204	WDC Nursing Initiative : Long Term	0	0	0	0	0
12-0-00-910128-51205	WDC Nursing Initiative : Life Ins	0	0	0	0	0
12-0-00-910128-53001	WDC Nursing Initiative : Office Sup	0	0	0	0	0
12-0-00-910128-53101	WDC Nursing Initiative : Instructio	0	0	0	0	0
12-0-00-910128-55032	WDC Nursing Initiative : Software D	0	0	0	0	0
12-0-00-910128-55110	WDC Nursing Initiative : Indirect C	0	0	0	0	0
12-0-00-910128-55114	WDC Nursing Initiative : Duplicatin	0	0	0	0	0
12-0-00-910138-44001	CB College Connect : Grants & Contr	0	0	0	0	0
12-0-00-910138-50011	CB College Connect : Fac-FT-Fall&Sp	0	0	0	0	0
12-0-00-910138-50012	CB College Connect : Fac-FT-Sum	0	0	0	0	0
12-0-00-910138-50021	CB College Connect : Fac-OL-Fall&Sp	0	0	0	0	0
12-0-00-910138-50022	CB College Connect : Fac-OL-Sum	0	0	0	0	0
12-0-00-910138-50032	CB College Connect : Fac-FT Rel-Sum	0	0	0	0	0
12-0-00-910138-50041	CB College Connect : Fac-Adj-Fall&S	0	0	0	0	0
12-0-00-910138-50042	CB College Connect : Fac-Subs	0	0	0	0	0
12-0-00-910138-50043	CB College Connect : Fac-Fellowship	0	0	0	0	0
12-0-00-910138-50051	CB College Connect : Fac-Adj-Sum	0	0	0	0	0
12-0-00-910138-50052	CB College Connect : Do Not Use	0	0	0	0	0
12-0-00-910138-50055	CB College Connect : Fac-Stipend	0	0	0	0	0
12-0-00-910138-50221	CB College Connect : Non-Ex-PT	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-910138-51011	CB College Connect : FICA	0	0	0	0	0
12-0-00-910138-51012	CB College Connect : Medicare	0	0	0	0	0
12-0-00-910138-51101	CB College Connect : TRS-Emplr	0	0	0	0	0
12-0-00-910138-51103	CB College Connect : ORP-Emplr	0	0	0	0	0
12-0-00-910138-51105	CB College Connect : ARP-Emplr	0	0	0	0	0
12-0-00-910138-51203	CB College Connect : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-910138-53001	CB College Connect : Office Supplie	0	0	0	0	0
12-0-00-910138-55108	CB College Connect : Travel	0	0	0	0	0
12-0-00-910138-55113	CB College Connect : Postage	0	0	0	0	0
12-0-00-910138-55301	CB College Connect : CI - Assess/Te	0	0	0	0	0
12-0-00-910148-44001	CB Hec Nursing Lab : Grants & Contr	0	0	0	0	0
12-0-00-910148-53101	CB Hec Nursing Lab : Instructional	0	0	0	0	0
12-0-00-910148-54101	CB Hec Nursing Lab : Equipment Capi	0	0	0	0	0
12-0-00-910148-55032	CB Hec Nursing Lab : Software Desk	0	0	0	0	0
12-0-00-910149-44001	CBHEC Nurse Lab : Grants & Contract	0	0	0	0	0
12-0-00-910149-53001	CBHEC Nurse Lab : Office Supplies	0	0	0	0	0
12-0-00-910149-53101	CBHEC Nurse Lab : Instructional Sup	0	0	0	0	0
12-0-00-910149-54101	CBHEC Nurse Lab : Equipment Capital	0	0	0	0	0
12-0-00-910149-55032	CBHEC Nurse Lab : Software Desk Lic	0	0	0	0	0
12-0-00-910151-44001	TX College Wk Study : Grants & Cont	0	0	0	0	0
12-0-00-910151-50241	TX College Wk Study : Non-Ex-TWS	0	0	0	0	0
12-0-00-910158-44001	Texas College Workstudy : Grants &	-465,552	-47,000	-77,975	0	0
12-0-00-910158-50241	Texas College Workstudy : Non-Ex-TW	20,684	47,000	77,975	0	0
12-0-00-910158-51011	Texas College Workstudy : FICA	0	0	0	0	0
12-0-00-910158-51012	Texas College Workstudy : Medicare	0	0	0	0	0
12-0-00-910168-44001	CB Developmental Ed : Grants & Cont	0	0	0	0	0
12-0-00-910168-55108	CB Developmental Ed : Travel	0	0	0	0	0
12-0-00-910179-44001	Collegiate G-Force : Grants & Contr	0	0	0	0	0
12-0-00-910179-50011	Collegiate G-Force : Fac-FT-Fall&Sp	0	0	0	0	0
12-0-00-910179-50041	Collegiate G-Force : Fac-Adj-Fall&S	0	0	0	0	0
12-0-00-910179-50051	Collegiate G-Force : Fac-Adj-Sum	0	0	0	0	0
12-0-00-910179-50055	Collegiate G-Force : Fac-Stipend	0	0	0	0	0
12-0-00-910179-50223	Collegiate G-Force : Non-Ex-SA	0	0	0	0	0
12-0-00-910179-51011	Collegiate G-Force : FICA	0	0	0	0	0
12-0-00-910179-51101	Collegiate G-Force : TRS-Emplr	0	0	0	0	0
12-0-00-910179-51103	Collegiate G-Force : ORP-Emplr	0	0	0	0	0
12-0-00-910179-51201	Collegiate G-Force : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-910179-51204	Collegiate G-Force : Long Term Disb	0	0	0	0	0
12-0-00-910179-51205	Collegiate G-Force : Life Ins	0	0	0	0	0
12-0-00-910189-44001	CB Connections : Grants & Contracts	0	0	0	0	0
12-0-00-910189-50102	CB Connections : Ex Salary Reg	0	0	0	0	0
12-0-00-910189-50221	CB Connections : Non-Ex-PT	0	0	0	0	0
12-0-00-910189-50223	CB Connections : Non-Ex-SA	0	0	0	0	0
12-0-00-910189-51011	CB Connections : FICA	0	0	0	0	0
12-0-00-910189-51012	CB Connections : Medicare	0	0	0	0	0
12-0-00-910189-51101	CB Connections : TRS-Emplr	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-910189-51102	CB Connections : TRS-State	0	0	0	0	0
12-0-00-910189-51202	CB Connections : Hlth Ins-State	0	0	0	0	0
12-0-00-910189-51204	CB Connections : Long Term Disb Ins	0	0	0	0	0
12-0-00-910189-51205	CB Connections : Life Ins	0	0	0	0	0
12-0-00-910189-53001	CB Connections : Office Supplies	0	0	0	0	0
12-0-00-910189-55014	CB Connections : Consultants	0	0	0	0	0
12-0-00-910189-55032	CB Connections : Software Desk Lic	0	0	0	0	0
12-0-00-910189-55108	CB Connections : Travel	0	0	0	0	0
12-0-00-910189-55109	CB Connections : Other General Expe	0	0	0	0	0
12-0-00-910189-55113	CB Connections : Postage	0	0	0	0	0
12-0-00-910189-55114	CB Connections : Duplicating	0	0	0	0	0
12-0-00-910189-55122	CB Connections : Food & Beverage	0	0	0	0	0
12-0-00-910189-55127	CB Connections : Food & Beverage Re	0	0	0	0	0
12-0-00-910199-44001	Workforce IGrow Grant : Grants & Co	0	0	0	0	0
12-0-00-910199-53101	Workforce IGrow Grant : Instruction	0	0	0	0	0
12-0-00-910199-55016	Workforce IGrow Grant : Grant Sub-A	0	0	0	0	0
12-0-00-910199-55108	Workforce IGrow Grant : Travel	0	0	0	0	0
12-0-00-910199-55109	Workforce IGrow Grant : Other Gener	0	0	0	0	0
12-0-00-910199-55114	Workforce IGrow Grant : Duplicating	0	0	0	0	0
12-0-00-910209-44001	Workforce Welding Academy Plus : Gr	0	0	0	0	0
12-0-00-910209-53101	Workforce Welding Academy Plus : In	0	0	0	0	0
12-0-00-910209-55016	Workforce Welding Academy Plus : Gr	0	0	0	0	0
12-0-00-910209-55108	Workforce Welding Academy Plus : Tr	0	0	0	0	0
12-0-00-910209-55109	Workforce Welding Academy Plus : Ot	0	0	0	0	0
12-0-00-910209-55114	Workforce Welding Academy Plus : Du	0	0	0	0	0
12-0-00-910219-44001	CB Summer Bridge : Grants & Contrac	0	0	0	0	0
12-0-00-910219-50055	CB Summer Bridge : Fac-Stipend	0	0	0	0	0
12-0-00-910219-50221	CB Summer Bridge : Non-Ex-PT	0	0	0	0	0
12-0-00-910219-51011	CB Summer Bridge : FICA	0	0	0	0	0
12-0-00-910219-51012	CB Summer Bridge : Medicare	0	0	0	0	0
12-0-00-910219-51101	CB Summer Bridge : TRS-Emplr	0	0	0	0	0
12-0-00-910219-51102	CB Summer Bridge : TRS-State	0	0	0	0	0
12-0-00-910219-51104	CB Summer Bridge : ORP-State	0	0	0	0	0
12-0-00-910219-55082	CB Summer Bridge : Contract Labor	0	0	0	0	0
12-0-00-910219-55113	CB Summer Bridge : Postage	0	0	0	0	0
12-0-00-910219-55114	CB Summer Bridge : Duplicating	0	0	0	0	0
12-0-00-910229-44001	CB Intensive : Grants & Contracts	0	0	0	0	0
12-0-00-910229-50055	CB Intensive : Fac-Stipend	0	0	0	0	0
12-0-00-910229-50221	CB Intensive : Non-Ex-PT	0	0	0	0	0
12-0-00-910229-51011	CB Intensive : FICA	0	0	0	0	0
12-0-00-910229-51012	CB Intensive : Medicare	0	0	0	0	0
12-0-00-910229-51101	CB Intensive : TRS-Emplr	0	0	0	0	0
12-0-00-910229-51102	CB Intensive : TRS-State	0	0	0	0	0
12-0-00-910229-51104	CB Intensive : ORP-State	0	0	0	0	0
12-0-00-910229-55082	CB Intensive : Contract Labor	0	0	0	0	0
12-0-00-910229-55113	CB Intensive : Postage	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-910229-55114	CB Intensive : Duplicating	0	0	0	0	0
12-0-00-910239-44001	10% Scholarship : Grants & Contract	-408,000	-52,000	-16,000	0	0
12-0-00-910239-58200	10% Scholarship : Scholarships	408,000	52,000	16,000	0	0
12-0-00-910239-58220	10% Scholarship : State	0	0	0	0	0
12-0-00-910240-44001	JET Scholarship : Grants & Contract	0	0	-65,544	0	0
12-0-00-910240-58200	JET Scholarship : Scholarships	0	0	65,544	0	0
12-0-00-910241-44001	JET Equipment : Grants & Contracts	0	0	-189,066	0	0
12-0-00-910241-53001	JET Equipment : Office Supplies	0	0	0	0	0
12-0-00-910241-53101	JET Equipment : Instructional Suppl	0	0	5,989	0	0
12-0-00-910241-54101	JET Equipment : Equipment Capitaliz	0	0	179,795	0	0
12-0-00-910241-55032	JET Equipment : Software Desk Lic F	0	0	3,282	0	0
12-0-00-910241-55103	JET Equipment : Maint Agree-Equip	0	0	0	0	0
12-0-00-910250-44001	TASB - Risk Mgmt : Grants & Contrac	0	-2,500	0	0	0
12-0-00-910250-53001	TASB - Risk Mgmt : Office Supplies	0	0	0	0	0
12-0-00-910250-53003	TASB - Risk Mgmt : Supplies - Other	0	0	0	0	0
12-0-00-910250-53101	TASB - Risk Mgmt : Instructional Su	0	2,500	0	0	0
12-0-00-910250-54101	TASB - Risk Mgmt : Equipment Capita	0	0	0	0	0
12-0-00-910261-44001	College Accen Challenge : Grants &	0	0	-1,500	0	0
12-0-00-910261-58200	College Accen Challenge : Scholarsh	0	0	1,500	0	0
12-0-00-920000-44001	JET/TEES Matching : Grants & Contra	0	-441	-140,834	0	0
12-0-00-920000-53101	JET/TEES Matching : Instructional S	0	341	1,011	0	0
12-0-00-920000-54101	JET/TEES Matching : Equipment Capit	0	0	119,270	0	0
12-0-00-920000-55032	JET/TEES Matching : Software Desk L	0	100	17,187	0	0
12-0-00-920000-55103	JET/TEES Matching : Maint Agree-Equ	0	0	3,366	0	0
12-0-00-920001-44001	Criminal Justice Summer Camp : Gran	0	0	-2,557	0	0
12-0-00-920001-50055	Criminal Justice Summer Camp : Fac-	0	0	912	0	0
12-0-00-920001-50221	Criminal Justice Summer Camp : Non-	0	0	912	0	0
12-0-00-920001-51012	Criminal Justice Summer Camp : Medi	0	0	13	0	0
12-0-00-920001-51102	Criminal Justice Summer Camp : TRS-	0	0	61	0	0
12-0-00-920001-53001	Criminal Justice Summer Camp : Offi	0	0	533	0	0
12-0-00-920001-53003	Criminal Justice Summer Camp : Supp	0	0	0	0	0
12-0-00-920001-55108	Criminal Justice Summer Camp : Trav	0	0	126	0	0
12-0-00-920008-44001	TC CEI Early College : Grants & Con	0	0	-5,054	0	0
12-0-00-920008-50042	TC CEI Early College : Fac-Subs	0	0	0	0	0
12-0-00-920008-53001	TC CEI Early College : Office Suppl	0	0	0	0	0
12-0-00-920008-53101	TC CEI Early College : Instructiona	0	0	0	0	0
12-0-00-920008-53102	TC CEI Early College : Testing Supp	0	0	0	0	0
12-0-00-920008-54101	TC CEI Early College : Equipment Ca	0	0	0	0	0
12-0-00-920008-55032	TC CEI Early College : Software Des	0	0	0	0	0
12-0-00-920008-55052	TC CEI Early College : Professional	0	0	0	0	0
12-0-00-920008-55082	TC CEI Early College : Contract Lab	0	0	0	0	0
12-0-00-920008-55108	TC CEI Early College : Travel	0	0	0	0	0
12-0-00-920008-55109	TC CEI Early College : Other Genera	0	0	0	0	0
12-0-00-920008-55122	TC CEI Early College : Food & Bever	0	0	0	0	0
12-0-00-920008-55127	TC CEI Early College : Food & Bever	0	0	789	0	0
12-0-00-920008-55202	TC CEI Early College : Rent Expense	0	0	1,108	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-920010-44001	CDBG Roll Over : Grants & Contracts	-307,999	0	0	0	0
12-0-00-920010-50102	CDBG Roll Over : Ex Salry Reg	-32,456	0	0	0	0
12-0-00-920010-51011	CDBG Roll Over : FICA	-2,006	0	0	0	0
12-0-00-920010-51012	CDBG Roll Over : Medicare	-469	0	0	0	0
12-0-00-920010-51102	CDBG Roll Over : TRS-State	-2,077	0	0	0	0
12-0-00-920010-51202	CDBG Roll Over : Hlth Ins-State	-2,181	0	0	0	0
12-0-00-920010-51204	CDBG Roll Over : Long Term Disb Ins	-103	0	0	0	0
12-0-00-920010-51205	CDBG Roll Over : Life Ins	-24	0	0	0	0
12-0-00-920010-53001	CDBG Roll Over : Office Supplies	0	0	0	0	0
12-0-00-920010-53003	CDBG Roll Over : Supplies - Other	0	0	0	0	0
12-0-00-920010-55031	CDBG Roll Over : Site License Fees	0	0	0	0	0
12-0-00-920010-55108	CDBG Roll Over : Travel	0	0	0	0	0
12-0-00-920010-55122	CDBG Roll Over : Food & Beverage	0	0	0	0	0
12-0-00-920010-55503	CDBG Roll Over : Telephone	0	0	0	0	0
12-0-00-920011-44001	HP Catalyst Initiative : Grants & C	0	-10,184	-9,816	0	0
12-0-00-920011-50102	HP Catalyst Initiative : Ex Salry R	0	8,523	906	0	0
12-0-00-920011-50221	HP Catalyst Initiative : Non-Ex-PT	0	0	4,556	0	0
12-0-00-920011-51011	HP Catalyst Initiative : FICA	0	526	56	0	0
12-0-00-920011-51012	HP Catalyst Initiative : Medicare	0	123	79	0	0
12-0-00-920011-51102	HP Catalyst Initiative : TRS-State	0	511	60	0	0
12-0-00-920011-51105	HP Catalyst Initiative : ARP-Emplr	0	0	171	0	0
12-0-00-920011-51202	HP Catalyst Initiative : Hlth Ins-S	0	23	83	0	0
12-0-00-920011-51204	HP Catalyst Initiative : Long Term	0	50	6	0	0
12-0-00-920011-51205	HP Catalyst Initiative : Life Ins	0	20	2	0	0
12-0-00-920011-55108	HP Catalyst Initiative : Travel	0	0	2,462	0	0
12-0-00-920011-55126	HP Catalyst Initiative : Travel Ins	0	408	1,435	0	0
12-0-00-920018-44001	HP Tech : Grants & Contracts	0	0	0	0	0
12-0-00-920018-50031	HP Tech : Fac-FT Rel-Fall&Spr	0	0	0	0	0
12-0-00-920018-50223	HP Tech : Non-Ex-SA	0	0	0	0	0
12-0-00-920018-53001	HP Tech : Office Supplies	0	0	0	0	0
12-0-00-920018-53101	HP Tech : Instructional Supplies	0	0	0	0	0
12-0-00-920018-54002	HP Tech : Computers No Cap Inventor	0	0	0	0	0
12-0-00-920018-54102	HP Tech : Computers Capitalized	0	0	0	0	0
12-0-00-920018-55016	HP Tech : Grant Sub-Awrdr Instr	0	0	0	0	0
12-0-00-920018-55032	HP Tech : Software Desk Lic Fees	0	0	0	0	0
12-0-00-920018-55108	HP Tech : Travel	0	0	0	0	0
12-0-00-920018-55126	HP Tech : Travel Instructional	0	0	0	0	0
12-0-00-920020-44001	RTA/PTAC-Non Distressed : Grants &	-13,440	-1,880	0	0	0
12-0-00-920020-55201	RTA/PTAC-Non Distressed : Copier Re	0	1,880	0	0	0
12-0-00-920021-44001	Sm Business Inc-Non Distressed : Gr	0	-20,278	0	0	0
12-0-00-920021-50211	Sm Business Inc-Non Distressed : No	27,686	16,099	0	0	0
12-0-00-920021-51011	Sm Business Inc-Non Distressed : FI	1,696	986	0	0	0
12-0-00-920021-51012	Sm Business Inc-Non Distressed : Me	397	231	0	0	0
12-0-00-920021-51101	Sm Business Inc-Non Distressed : TR	0	417	0	0	0
12-0-00-920021-51102	Sm Business Inc-Non Distressed : TR	1,772	549	0	0	0
12-0-00-920021-51202	Sm Business Inc-Non Distressed : Hl	5,645	1,753	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-920021-51204	Sm Business Inc-Non Distressed : Lo	189	110	0	0	0
12-0-00-920021-51205	Sm Business Inc-Non Distressed : Li	205	132	0	0	0
12-0-00-920022-43008	PTAC-Program Income : Misc Income	-1,027	-1,018	0	0	0
12-0-00-920022-44001	PTAC-Program Income : Grants & Cont	-10,597	883	0	0	0
12-0-00-920022-53001	PTAC-Program Income : Office Suppli	0	135	0	0	0
12-0-00-920023-44001	RTA/PTAC - Non Distressed : Grants	0	0	0	0	0
12-0-00-920023-55201	RTA/PTAC - Non Distressed : Copier	0	0	0	0	0
12-0-00-920024-44001	Sm Business Inc-Distressed : Grants	0	0	0	0	0
12-0-00-920024-50211	Sm Business Inc-Distressed : Non-Ex	0	0	0	0	0
12-0-00-920024-51011	Sm Business Inc-Distressed : FICA	0	0	0	0	0
12-0-00-920024-51012	Sm Business Inc-Distressed : Medica	0	0	0	0	0
12-0-00-920024-51101	Sm Business Inc-Distressed : TRS-Em	0	0	0	0	0
12-0-00-920024-51102	Sm Business Inc-Distressed : TRS-St	0	0	0	0	0
12-0-00-920024-51202	Sm Business Inc-Distressed : Hlth I	0	0	0	0	0
12-0-00-920024-51204	Sm Business Inc-Distressed : Long T	0	0	0	0	0
12-0-00-920024-51205	Sm Business Inc-Distressed : Life I	0	0	0	0	0
12-0-00-920029-44001	SC ATE Tech Ed : Grants & Contracts	0	0	0	0	0
12-0-00-920029-50055	SC ATE Tech Ed : Fac-Stipend	0	0	0	0	0
12-0-00-920029-51011	SC ATE Tech Ed : FICA	0	0	0	0	0
12-0-00-920029-51101	SC ATE Tech Ed : TRS-Emplr	0	0	0	0	0
12-0-00-920029-53001	SC ATE Tech Ed : Office Supplies	0	0	0	0	0
12-0-00-920029-55109	SC ATE Tech Ed : Other General Expe	0	0	0	0	0
12-0-00-920029-55113	SC ATE Tech Ed : Postage	0	0	0	0	0
12-0-00-920029-55503	SC ATE Tech Ed : Telephone	0	0	0	0	0
12-0-00-920038-44001	I GO Center W/TAMUCC : Grants & Con	0	0	0	0	0
12-0-00-920038-50102	I GO Center W/TAMUCC : Ex Salry Reg	0	0	0	0	0
12-0-00-920038-50211	I GO Center W/TAMUCC : Non-Ex-FT	0	0	0	0	0
12-0-00-920038-50221	I GO Center W/TAMUCC : Non-Ex-PT	0	0	0	0	0
12-0-00-920038-50223	I GO Center W/TAMUCC : Non-Ex-SA	0	0	0	0	0
12-0-00-920038-50242	I GO Center W/TAMUCC : Non-Ex-CWS	0	0	0	0	0
12-0-00-920038-51011	I GO Center W/TAMUCC : FICA	0	0	0	0	0
12-0-00-920038-51012	I GO Center W/TAMUCC : Medicare	0	0	0	0	0
12-0-00-920038-51101	I GO Center W/TAMUCC : TRS-Emplr	0	0	0	0	0
12-0-00-920038-51102	I GO Center W/TAMUCC : TRS-State	0	0	0	0	0
12-0-00-920038-51105	I GO Center W/TAMUCC : ARP-Emplr	0	0	0	0	0
12-0-00-920038-51201	I GO Center W/TAMUCC : Hlth Ins-Emp	0	0	0	0	0
12-0-00-920038-51202	I GO Center W/TAMUCC : Hlth Ins-Sta	0	0	0	0	0
12-0-00-920038-51203	I GO Center W/TAMUCC : Hlth Ins-SKI	0	0	0	0	0
12-0-00-920038-51204	I GO Center W/TAMUCC : Long Term Di	0	0	0	0	0
12-0-00-920038-51205	I GO Center W/TAMUCC : Life Ins	0	0	0	0	0
12-0-00-920038-53001	I GO Center W/TAMUCC : Office Suppl	0	0	0	0	0
12-0-00-920038-53003	I GO Center W/TAMUCC : Supplies - O	0	0	0	0	0
12-0-00-920038-55014	I GO Center W/TAMUCC : Consultants	0	0	0	0	0
12-0-00-920038-55108	I GO Center W/TAMUCC : Travel	0	0	0	0	0
12-0-00-920038-55109	I GO Center W/TAMUCC : Other Genera	0	0	0	0	0
12-0-00-920038-55113	I GO Center W/TAMUCC : Postage	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-920038-55114	I GO Center W/TAMUCC : Duplicating	0	0	0	0	0
12-0-00-920038-58200	I GO Center W/TAMUCC : Scholarships	0	0	0	0	0
12-0-00-920039-44001	2+2+2 Transfer : Grants & Contracts	0	0	-1,216	0	0
12-0-00-920039-53001	2+2+2 Transfer : Office Supplies	0	0	141	0	0
12-0-00-920039-55127	2+2+2 Transfer : Food & Beverage Re	0	0	575	0	0
12-0-00-920039-58200	2+2+2 Transfer : Scholarships	0	0	500	0	0
12-0-00-920048-44001	Title V TAM I/II : Grants & Contrac	0	0	0	0	0
12-0-00-920048-50041	Title V TAM I/II : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-920048-50055	Title V TAM I/II : Fac-Stipend	0	0	0	0	0
12-0-00-920048-50102	Title V TAM I/II : Ex Salry Reg	0	0	0	0	0
12-0-00-920048-50221	Title V TAM I/II : Non-Ex-PT	0	0	0	0	0
12-0-00-920048-50223	Title V TAM I/II : Non-Ex-SA	0	0	0	0	0
12-0-00-920048-51011	Title V TAM I/II : FICA	0	0	0	0	0
12-0-00-920048-51012	Title V TAM I/II : Medicare	0	0	0	0	0
12-0-00-920048-51101	Title V TAM I/II : TRS-Emplr	0	0	0	0	0
12-0-00-920048-51102	Title V TAM I/II : TRS-State	0	0	0	0	0
12-0-00-920048-51103	Title V TAM I/II : ORP-Emplr	0	0	0	0	0
12-0-00-920048-51104	Title V TAM I/II : ORP-State	0	0	0	0	0
12-0-00-920048-51105	Title V TAM I/II : ARP-Emplr	0	0	0	0	0
12-0-00-920048-51201	Title V TAM I/II : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-920048-51202	Title V TAM I/II : Hlth Ins-State	0	0	0	0	0
12-0-00-920048-51203	Title V TAM I/II : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-920048-51204	Title V TAM I/II : Long Term Disb I	0	0	0	0	0
12-0-00-920048-51205	Title V TAM I/II : Life Ins	0	0	0	0	0
12-0-00-920048-53001	Title V TAM I/II : Office Supplies	0	0	0	0	0
12-0-00-920048-53003	Title V TAM I/II : Supplies - Other	0	0	0	0	0
12-0-00-920048-53101	Title V TAM I/II : Instructional Su	0	0	0	0	0
12-0-00-920048-54101	Title V TAM I/II : Equipment Capita	0	0	0	0	0
12-0-00-920048-55014	Title V TAM I/II : Consultants	0	0	0	0	0
12-0-00-920048-55032	Title V TAM I/II : Software Desk Li	0	0	0	0	0
12-0-00-920048-55052	Title V TAM I/II : Professional Dev	0	0	0	0	0
12-0-00-920048-55108	Title V TAM I/II : Travel	0	0	0	0	0
12-0-00-920048-55109	Title V TAM I/II : Other General Ex	0	0	0	0	0
12-0-00-920048-55113	Title V TAM I/II : Postage	0	0	0	0	0
12-0-00-920048-55114	Title V TAM I/II : Duplicating	0	0	0	0	0
12-0-00-920049-44001	Title V TAMU I/II : Grants & Contra	0	0	0	0	0
12-0-00-920049-50041	Title V TAMU I/II : Fac-Adj-Fall&Sp	0	0	0	0	0
12-0-00-920049-50055	Title V TAMU I/II : Fac-Stipend	0	0	0	0	0
12-0-00-920049-50102	Title V TAMU I/II : Ex Salry Reg	0	0	0	0	0
12-0-00-920049-50221	Title V TAMU I/II : Non-Ex-PT	0	0	0	0	0
12-0-00-920049-50223	Title V TAMU I/II : Non-Ex-SA	0	0	0	0	0
12-0-00-920049-51011	Title V TAMU I/II : FICA	0	0	0	0	0
12-0-00-920049-51012	Title V TAMU I/II : Medicare	0	0	0	0	0
12-0-00-920049-51101	Title V TAMU I/II : TRS-Emplr	0	0	0	0	0
12-0-00-920049-51102	Title V TAMU I/II : TRS-State	0	0	0	0	0
12-0-00-920049-51103	Title V TAMU I/II : ORP-Emplr	0	0	0	0	0

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-920049-51201	Title V TAMU I/II : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-920049-51202	Title V TAMU I/II : Hlth Ins-State	0	0	0	0	0
12-0-00-920049-51204	Title V TAMU I/II : Long Term Disb	0	0	0	0	0
12-0-00-920049-51205	Title V TAMU I/II : Life Ins	0	0	0	0	0
12-0-00-920049-53001	Title V TAMU I/II : Office Supplies	0	0	0	0	0
12-0-00-920049-53003	Title V TAMU I/II : Supplies - Othe	0	0	0	0	0
12-0-00-920049-53101	Title V TAMU I/II : Instructional S	0	0	0	0	0
12-0-00-920049-54101	Title V TAMU I/II : Equipment Capit	0	0	0	0	0
12-0-00-920049-54102	Title V TAMU I/II : Computers Capit	0	0	0	0	0
12-0-00-920049-55014	Title V TAMU I/II : Consultants	0	0	0	0	0
12-0-00-920049-55032	Title V TAMU I/II : Software Desk L	0	0	0	0	0
12-0-00-920049-55052	Title V TAMU I/II : Professional De	0	0	0	0	0
12-0-00-920049-55108	Title V TAMU I/II : Travel	0	0	0	0	0
12-0-00-920049-55109	Title V TAMU I/II : Other General E	0	0	0	0	0
12-0-00-920049-55113	Title V TAMU I/II : Postage	0	0	0	0	0
12-0-00-920049-55114	Title V TAMU I/II : Duplicating	0	0	0	0	0
12-0-00-920052-44001	ACU - Educause : Grants & Contracts	0	-22,482	0	0	0
12-0-00-920052-50011	ACU - Educause : Fac-FT-Fall&Spr	0	1,059	0	0	0
12-0-00-920052-50031	ACU - Educause : Fac-FT Rel-Fall&Sp	0	4,237	0	0	0
12-0-00-920052-50221	ACU - Educause : Non-Ex-PT	0	0	0	0	0
12-0-00-920052-51011	ACU - Educause : FICA	0	327	0	0	0
12-0-00-920052-51012	ACU - Educause : Medicare	0	76	0	0	0
12-0-00-920052-51102	ACU - Educause : TRS-State	0	318	0	0	0
12-0-00-920052-51202	ACU - Educause : Hlth Ins-State	0	487	0	0	0
12-0-00-920052-51204	ACU - Educause : Long Term Disb Ins	0	33	0	0	0
12-0-00-920052-51205	ACU - Educause : Life Ins	0	24	0	0	0
12-0-00-920052-53003	ACU - Educause : Supplies - Other	0	316	0	0	0
12-0-00-920052-53101	ACU - Educause : Instructional Supp	0	3,921	0	0	0
12-0-00-920052-54002	ACU - Educause : Computers No Cap I	0	7,376	0	0	0
12-0-00-920052-55030	ACU - Educause : IT License Fees	0	780	0	0	0
12-0-00-920052-55032	ACU - Educause : Software Desk Lic	0	1,390	0	0	0
12-0-00-920052-55110	ACU - Educause : Indirect Costs	0	2,137	0	0	0
12-0-00-920058-44001	Diabetes Center : Grants & Contract	0	0	0	0	0
12-0-00-920058-50011	Diabetes Center : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-920058-50012	Diabetes Center : Fac-FT-Sum	0	0	0	0	0
12-0-00-920058-50021	Diabetes Center : Fac-OL-Fall&Spr	0	0	0	0	0
12-0-00-920058-50022	Diabetes Center : Fac-OL-Sum	0	0	0	0	0
12-0-00-920058-50032	Diabetes Center : Fac-FT Rel-Sum	0	0	0	0	0
12-0-00-920058-50041	Diabetes Center : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-920058-50042	Diabetes Center : Fac-Subs	0	0	0	0	0
12-0-00-920058-50043	Diabetes Center : Fac-Fellowships	0	0	0	0	0
12-0-00-920058-50051	Diabetes Center : Fac-Adj-Sum	0	0	0	0	0
12-0-00-920058-50052	Diabetes Center : Do Not Use	0	0	0	0	0
12-0-00-920058-50055	Diabetes Center : Fac-Stipend	0	0	0	0	0
12-0-00-920058-50211	Diabetes Center : Non-Ex-FT	0	0	0	0	0
12-0-00-920058-50221	Diabetes Center : Non-Ex-PT	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-920058-51011	Diabetes Center : FICA	0	0	0	0	0
12-0-00-920058-51012	Diabetes Center : Medicare	0	0	0	0	0
12-0-00-920058-51101	Diabetes Center : TRS-Emplr	0	0	0	0	0
12-0-00-920058-51102	Diabetes Center : TRS-State	0	0	0	0	0
12-0-00-920058-51103	Diabetes Center : ORP-Emplr	0	0	0	0	0
12-0-00-920058-51104	Diabetes Center : ORP-State	0	0	0	0	0
12-0-00-920058-51105	Diabetes Center : ARP-Emplr	0	0	0	0	0
12-0-00-920058-51201	Diabetes Center : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-920058-51202	Diabetes Center : Hlth Ins-State	0	0	0	0	0
12-0-00-920058-51203	Diabetes Center : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-920058-51204	Diabetes Center : Long Term Disb In	0	0	0	0	0
12-0-00-920058-51205	Diabetes Center : Life Ins	0	0	0	0	0
12-0-00-920058-53001	Diabetes Center : Office Supplies	0	0	0	0	0
12-0-00-920058-54101	Diabetes Center : Equipment Capital	0	0	0	0	0
12-0-00-920058-55032	Diabetes Center : Software Desk Lic	0	0	0	0	0
12-0-00-920058-55082	Diabetes Center : Contract Labor	0	0	0	0	0
12-0-00-920058-55104	Diabetes Center : Repairs & Mainten	0	0	0	0	0
12-0-00-920058-55109	Diabetes Center : Other General Exp	0	0	0	0	0
12-0-00-920058-55114	Diabetes Center : Duplicating	0	0	0	0	0
12-0-00-920058-55503	Diabetes Center : Telephone	0	0	0	0	0
12-0-00-920060-44001	ESC Math Collaborative : Grants & C	0	0	0	0	0
12-0-00-920060-50055	ESC Math Collaborative : Fac-Stipen	0	0	0	0	0
12-0-00-920060-51011	ESC Math Collaborative : FICA	0	0	0	0	0
12-0-00-920060-51012	ESC Math Collaborative : Medicare	0	0	0	0	0
12-0-00-920060-51104	ESC Math Collaborative : ORP-State	0	0	0	0	0
12-0-00-920060-51205	ESC Math Collaborative : Life Ins	0	0	0	0	0
12-0-00-920060-55082	ESC Math Collaborative : Contract L	0	0	0	0	0
12-0-00-920060-55110	ESC Math Collaborative : Indirect C	0	0	0	0	0
12-0-00-920061-44001	ESC Math 10-11 : Grants & Contracts	0	0	-4,244	0	0
12-0-00-920061-50055	ESC Math 10-11 : Fac-Stipend	0	0	3,384	0	0
12-0-00-920061-51011	ESC Math 10-11 : FICA	0	0	197	0	0
12-0-00-920061-51012	ESC Math 10-11 : Medicare	0	0	46	0	0
12-0-00-920061-51104	ESC Math 10-11 : ORP-State	0	0	217	0	0
12-0-00-920061-51205	ESC Math 10-11 : Life Ins	0	0	0	0	0
12-0-00-920061-55110	ESC Math 10-11 : Indirect Costs	0	0	400	0	0
12-0-00-920062-44001	Esc Math 11-12 : Grants & Contracts	0	-6,480	0	0	0
12-0-00-920062-50055	Esc Math 11-12 : Fac-Stipend	0	5,296	0	0	0
12-0-00-920062-51011	Esc Math 11-12 : FICA	0	306	0	0	0
12-0-00-920062-51012	Esc Math 11-12 : Medicare	0	72	0	0	0
12-0-00-920062-51104	Esc Math 11-12 : ORP-State	0	318	0	0	0
12-0-00-920062-51202	Esc Math 11-12 : Hlth Ins-State	0	0	0	0	0
12-0-00-920062-51204	Esc Math 11-12 : Long Term Disb Ins	0	18	0	0	0
12-0-00-920062-55110	Esc Math 11-12 : Indirect Costs	0	470	0	0	0
12-0-00-920068-44001	ESC Math Collabortive : Grants & Co	0	0	0	0	0
12-0-00-920068-55082	ESC Math Collabortive : Contract La	0	0	0	0	0
12-0-00-920068-55110	ESC Math Collabortive : Indirect Co	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-920069-44001	ESC Math Collabortive : Grants & Co	0	0	0	0	0
12-0-00-920069-55082	ESC Math Collabortive : Contract La	0	0	0	0	0
12-0-00-920069-55110	ESC Math Collabortive : Indirect Co	0	0	0	0	0
12-0-00-920078-44001	City Internship Prog : Grants & Con	0	-169,040	-127,382	0	0
12-0-00-920078-50221	City Internship Prog : Non-Ex-PT	0	0	0	0	0
12-0-00-920078-50223	City Internship Prog : Non-Ex-SA	303,630	169,040	127,382	0	0
12-0-00-920078-50241	City Internship Prog : Non-Ex-TWS	0	0	0	0	0
12-0-00-920078-51011	City Internship Prog : FICA	0	0	0	0	0
12-0-00-920078-51101	City Internship Prog : TRS-Emplr	0	0	0	0	0
12-0-00-920078-51105	City Internship Prog : ARP-Emplr	0	0	0	0	0
12-0-00-920078-51203	City Internship Prog : Hlth Ins-SKI	0	0	0	0	0
12-0-00-920081-44001	Cooperative Title V TAMUK : Grants	0	-241,709	-13,096	0	0
12-0-00-920081-50102	Cooperative Title V TAMUK : Ex Salr	63,503	74,620	5,302	0	0
12-0-00-920081-50223	Cooperative Title V TAMUK : Non-Ex-	15,070	27,472	0	0	0
12-0-00-920081-51011	Cooperative Title V TAMUK : FICA	3,724	4,615	310	0	0
12-0-00-920081-51012	Cooperative Title V TAMUK : Medicar	871	1,079	72	0	0
12-0-00-920081-51101	Cooperative Title V TAMUK : TRS-Emp	0	731	0	0	0
12-0-00-920081-51102	Cooperative Title V TAMUK : TRS-Sta	4,064	3,746	352	0	0
12-0-00-920081-51202	Cooperative Title V TAMUK : Hlth In	10,757	8,210	951	0	0
12-0-00-920081-51204	Cooperative Title V TAMUK : Long Te	392	548	41	0	0
12-0-00-920081-51205	Cooperative Title V TAMUK : Life In	46	74	5	0	0
12-0-00-920081-53001	Cooperative Title V TAMUK : Office	0	12,431	3,386	0	0
12-0-00-920081-53003	Cooperative Title V TAMUK : Supplie	0	0	0	0	0
12-0-00-920081-53101	Cooperative Title V TAMUK : Instruc	0	15,834	0	0	0
12-0-00-920081-53224	Cooperative Title V TAMUK : SC NC R	0	3,490	0	0	0
12-0-00-920081-54002	Cooperative Title V TAMUK : Compute	0	16,807	2,433	0	0
12-0-00-920081-54101	Cooperative Title V TAMUK : Equipme	0	6,813	0	0	0
12-0-00-920081-54102	Cooperative Title V TAMUK : Compute	0	0	0	0	0
12-0-00-920081-55003	Cooperative Title V TAMUK : Adverti	0	1,320	0	0	0
12-0-00-920081-55030	Cooperative Title V TAMUK : IT Lice	0	5,995	0	0	0
12-0-00-920081-55032	Cooperative Title V TAMUK : Softwar	0	982	168	0	0
12-0-00-920081-55052	Cooperative Title V TAMUK : Profess	0	53,525	0	0	0
12-0-00-920081-55108	Cooperative Title V TAMUK : Travel	610	3,080	0	0	0
12-0-00-920081-55113	Cooperative Title V TAMUK : Postage	0	34	0	0	0
12-0-00-920081-55114	Cooperative Title V TAMUK : Duplica	0	81	76	0	0
12-0-00-920081-55503	Cooperative Title V TAMUK : Telepho	0	221	0	0	0
12-0-00-920089-44001	TAMUK Stem Pipline : Grants & Contr	0	0	-110,546	0	0
12-0-00-920089-50051	TAMUK Stem Pipline : Fac-Adj-Sum	0	0	0	0	0
12-0-00-920089-50055	TAMUK Stem Pipline : Fac-Stipend	0	0	0	0	0
12-0-00-920089-50102	TAMUK Stem Pipline : Ex Salry Reg	0	0	12,755	0	0
12-0-00-920089-50221	TAMUK Stem Pipline : Non-Ex-PT	0	0	4,392	0	0
12-0-00-920089-51011	TAMUK Stem Pipline : FICA	0	0	790	0	0
12-0-00-920089-51012	TAMUK Stem Pipline : Medicare	0	0	185	0	0
12-0-00-920089-51101	TAMUK Stem Pipline : TRS-Emplr	0	0	0	0	0
12-0-00-920089-51102	TAMUK Stem Pipline : TRS-State	0	0	847	0	0
12-0-00-920089-51103	TAMUK Stem Pipline : ORP-Emplr	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-920089-51104	TAMUK Stem Pipline : ORP-State	0	0	0	0	0
12-0-00-920089-51202	TAMUK Stem Pipline : Hlth Ins-State	0	0	2,066	0	0
12-0-00-920089-51204	TAMUK Stem Pipline : Long Term Disb	0	0	95	0	0
12-0-00-920089-51205	TAMUK Stem Pipline : Life Ins	0	0	21	0	0
12-0-00-920089-53001	TAMUK Stem Pipline : Office Supplie	0	0	4,090	0	0
12-0-00-920089-53101	TAMUK Stem Pipline : Instructional	0	0	7,771	0	0
12-0-00-920089-54002	TAMUK Stem Pipline : Computers No C	0	0	0	0	0
12-0-00-920089-54101	TAMUK Stem Pipline : Equipment Capi	0	0	42,770	0	0
12-0-00-920089-54102	TAMUK Stem Pipline : Computers Capi	0	0	5,501	0	0
12-0-00-920089-54103	TAMUK Stem Pipline : Audio Visual C	0	0	1,234	0	0
12-0-00-920089-55032	TAMUK Stem Pipline : Software Desk	0	0	28,029	0	0
12-0-00-920089-55101	TAMUK Stem Pipline : Computer Servi	0	0	0	0	0
12-0-00-920089-55108	TAMUK Stem Pipline : Travel	0	0	0	0	0
12-0-00-920090-44001	Northwest Center : Grants & Contrac	0	0	-64,734	0	0
12-0-00-920090-53003	Northwest Center : Supplies - Other	0	0	286	0	0
12-0-00-920090-53101	Northwest Center : Instructional Su	0	0	0	0	0
12-0-00-920090-53224	Northwest Center : SC NC Remodeling	0	0	64,448	0	0
12-0-00-920090-54001	Northwest Center : Equipment Not Ca	0	0	0	0	0
12-0-00-920090-54002	Northwest Center : Computers No Cap	0	0	0	0	0
12-0-00-920090-54101	Northwest Center : Equipment Capita	0	0	0	0	0
12-0-00-920090-54103	Northwest Center : Audio Visual Cap	0	0	0	0	0
12-0-00-920090-55006	Northwest Center : Coordinating Arc	0	0	0	0	0
12-0-00-920090-55012	Northwest Center : Architect Fees	0	0	0	0	0
12-0-00-920091-44001	Aviation Facility : Grants & Contra	0	-945,164	0	0	0
12-0-00-920091-55012	Aviation Facility : Architect Fees	0	0	0	0	0
12-0-00-920091-55083	Aviation Facility : Contractors	1,055,348	0	0	0	0
12-0-00-920091-55109	Aviation Facility : Other General E	0	36,439	0	0	0
12-0-00-920091-56012	Aviation Facility : Const Cost - Ar	0	97,316	0	0	0
12-0-00-920091-56083	Aviation Facility : Const Cost - Co	0	811,409	0	0	0
12-0-00-920100-44001	Alumni Services : Grants & Contract	0	0	0	0	0
12-0-00-920100-55032	Alumni Services : Software Desk Lic	0	0	0	0	0
12-0-00-920100-55102	Alumni Services : Maint Agree-Softw	0	0	0	0	0
12-0-00-920105-44001	Aviation - Heli : Grants & Contract	0	0	-5,369	0	0
12-0-00-920105-54101	Aviation - Heli : Equipment Capital	0	0	5,000	0	0
12-0-00-920105-55108	Aviation - Heli : Travel	0	0	369	0	0
12-0-00-920110-44001	Kinesiology Dept : Grants & Contrac	0	0	0	0	0
12-0-00-920110-53101	Kinesiology Dept : Instructional Su	0	0	0	0	0
12-0-00-920120-44001	Bus Admin-Cutting Edge Tech : Grant	0	0	0	0	0
12-0-00-920120-53101	Bus Admin-Cutting Edge Tech : Instr	0	0	0	0	0
12-0-00-920120-54101	Bus Admin-Cutting Edge Tech : Equip	0	0	0	0	0
12-0-00-920120-54102	Bus Admin-Cutting Edge Tech : Compu	0	0	0	0	0
12-0-00-920120-54103	Bus Admin-Cutting Edge Tech : Audio	0	0	0	0	0
12-0-00-920130-44001	Bus Admin - VITA : Grants & Contrac	0	0	-244	0	0
12-0-00-920130-53001	Bus Admin - VITA : Office Supplies	0	0	244	0	0
12-0-00-930000-43008	PTAC - 2010 : Misc Income	0	0	0	0	0
12-0-00-930000-44001	PTAC - 2010 : Grants & Contracts	0	-79,095	-125,131	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-930000-50102	PTAC - 2010 : Ex Salry Reg	75,789	44,541	43,056	0	0
12-0-00-930000-50211	PTAC - 2010 : Non-Ex-FT	0	0	0	0	0
12-0-00-930000-50221	PTAC - 2010 : Non-Ex-PT	34,632	274	-1,855	0	0
12-0-00-930000-51011	PTAC - 2010 : FICA	6,846	2,779	2,489	0	0
12-0-00-930000-51012	PTAC - 2010 : Medicare	1,601	650	584	0	0
12-0-00-930000-51101	PTAC - 2010 : TRS-Emplr	0	114	0	0	0
12-0-00-930000-51102	PTAC - 2010 : TRS-State	4,851	2,703	2,557	0	0
12-0-00-930000-51201	PTAC - 2010 : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-930000-51202	PTAC - 2010 : Hlth Ins-State	8,098	3,802	3,034	0	0
12-0-00-930000-51204	PTAC - 2010 : Long Term Disb Ins	483	242	226	0	0
12-0-00-930000-51205	PTAC - 2010 : Life Ins	420	132	50	0	0
12-0-00-930000-53001	PTAC - 2010 : Office Supplies	2,276	331	8,355	0	0
12-0-00-930000-54002	PTAC - 2010 : Computers No Cap Inve	0	0	1,550	0	0
12-0-00-930000-54201	PTAC - 2010 : System Furniture	0	0	2,225	0	0
12-0-00-930000-55032	PTAC - 2010 : Software Desk Lic Fee	0	0	0	0	0
12-0-00-930000-55101	PTAC - 2010 : Computer Service	0	0	0	0	0
12-0-00-930000-55108	PTAC - 2010 : Travel	5,128	5,017	10,175	0	0
12-0-00-930000-55110	PTAC - 2010 : Indirect Costs	95,305	10,290	29,978	0	0
12-0-00-930000-55113	PTAC - 2010 : Postage	0	0	59	0	0
12-0-00-930000-55154	PTAC - 2010 : 3rd Party Expense	0	0	0	0	0
12-0-00-930000-55201	PTAC - 2010 : Copier Rental	3,264	2,537	4,435	0	0
12-0-00-930000-55401	PTAC - 2010 : Memberships & Dues	0	825	0	0	0
12-0-00-930000-55503	PTAC - 2010 : Telephone	0	860	340	0	0
12-0-00-930000-58200	PTAC - 2010 : Scholarships	0	0	17,873	0	0
12-0-00-930000-58201	PTAC - 2010 : Business Client Schol	0	4,000	0	0	0
12-0-00-930001-43008	PTAC - Non-Distressed : Misc Income	0	-581	-4,633	0	0
12-0-00-930001-44001	PTAC - Non-Distressed : Grants & Co	0	-60,066	-78,819	0	0
12-0-00-930001-50102	PTAC - Non-Distressed : Ex Salry Re	0	20,975	42,844	0	0
12-0-00-930001-50221	PTAC - Non-Distressed : Non-Ex-PT	0	6,276	4,541	0	0
12-0-00-930001-51011	PTAC - Non-Distressed : FICA	0	1,688	2,946	0	0
12-0-00-930001-51012	PTAC - Non-Distressed : Medicare	0	395	688	0	0
12-0-00-930001-51101	PTAC - Non-Distressed : TRS-Emplr	0	265	0	0	0
12-0-00-930001-51102	PTAC - Non-Distressed : TRS-State	0	865	2,978	0	0
12-0-00-930001-51202	PTAC - Non-Distressed : Hlth Ins-St	0	2,248	1,737	0	0
12-0-00-930001-51204	PTAC - Non-Distressed : Long Term D	0	133	273	0	0
12-0-00-930001-51205	PTAC - Non-Distressed : Life Ins	0	77	197	0	0
12-0-00-930001-53001	PTAC - Non-Distressed : Office Supp	0	5,221	94	0	0
12-0-00-930001-54002	PTAC - Non-Distressed : Computers N	0	1,356	0	0	0
12-0-00-930001-55014	PTAC - Non-Distressed : Consultants	0	2,985	0	0	0
12-0-00-930001-55032	PTAC - Non-Distressed : Software De	0	46	0	0	0
12-0-00-930001-55108	PTAC - Non-Distressed : Travel	0	5,147	388	0	0
12-0-00-930001-55110	PTAC - Non-Distressed : Indirect Co	0	7,566	16,840	0	0
12-0-00-930001-55154	PTAC - Non-Distressed : 3rd Party E	0	440	4,633	0	0
12-0-00-930001-55201	PTAC - Non-Distressed : Copier Rent	0	2,815	1,544	0	0
12-0-00-930001-55401	PTAC - Non-Distressed : Memberships	0	0	750	0	0
12-0-00-930001-55503	PTAC - Non-Distressed : Telephone	0	0	0	0	0

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-930001-58201	PTAC - Non-Distressed : Business Cl	0	2,150	3,000	0	0
12-0-00-930003-43008	PTAC - Distressed : Misc Income	0	0	0	0	0
12-0-00-930003-44001	PTAC - Distressed : Grants & Contra	0	0	0	0	0
12-0-00-930003-50102	PTAC - Distressed : Ex Salry Reg	0	0	0	0	0
12-0-00-930003-50221	PTAC - Distressed : Non-Ex-PT	0	0	0	0	0
12-0-00-930003-51011	PTAC - Distressed : FICA	0	0	0	0	0
12-0-00-930003-51012	PTAC - Distressed : Medicare	0	0	0	0	0
12-0-00-930003-51101	PTAC - Distressed : TRS-Emplr	0	0	0	0	0
12-0-00-930003-51102	PTAC - Distressed : TRS-State	0	0	0	0	0
12-0-00-930003-51202	PTAC - Distressed : Hlth Ins-State	0	0	0	0	0
12-0-00-930003-51204	PTAC - Distressed : Long Term Disb	0	0	0	0	0
12-0-00-930003-51205	PTAC - Distressed : Life Ins	0	0	0	0	0
12-0-00-930003-53001	PTAC - Distressed : Office Supplies	0	0	0	0	0
12-0-00-930003-54002	PTAC - Distressed : Computers No Ca	0	0	0	0	0
12-0-00-930003-55014	PTAC - Distressed : Consultants	0	0	0	0	0
12-0-00-930003-55032	PTAC - Distressed : Software Desk L	0	0	0	0	0
12-0-00-930003-55108	PTAC - Distressed : Travel	0	0	0	0	0
12-0-00-930003-55110	PTAC - Distressed : Indirect Costs	0	0	0	0	0
12-0-00-930003-55154	PTAC - Distressed : 3rd Party Expen	0	0	0	0	0
12-0-00-930003-55201	PTAC - Distressed : Copier Rental	0	0	0	0	0
12-0-00-930003-55401	PTAC - Distressed : Memberships & D	0	0	0	0	0
12-0-00-930003-55503	PTAC - Distressed : Telephone	0	0	0	0	0
12-0-00-930003-58201	PTAC - Distressed : Business Client	0	0	0	0	0
12-0-00-930007-43008	PTAC 2007 : Misc Income	0	0	0	0	0
12-0-00-930007-44001	PTAC 2007 : Grants & Contracts	0	0	0	0	0
12-0-00-930007-50102	PTAC 2007 : Ex Salry Reg	0	0	0	0	0
12-0-00-930007-50221	PTAC 2007 : Non-Ex-PT	0	0	0	0	0
12-0-00-930007-50223	PTAC 2007 : Non-Ex-SA	0	0	0	0	0
12-0-00-930007-51011	PTAC 2007 : FICA	0	0	0	0	0
12-0-00-930007-51101	PTAC 2007 : TRS-Emplr	0	0	0	0	0
12-0-00-930007-51105	PTAC 2007 : ARP-Emplr	0	0	0	0	0
12-0-00-930007-51201	PTAC 2007 : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-930007-51203	PTAC 2007 : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-930007-51204	PTAC 2007 : Long Term Disb Ins	0	0	0	0	0
12-0-00-930007-51205	PTAC 2007 : Life Ins	0	0	0	0	0
12-0-00-930007-53001	PTAC 2007 : Office Supplies	0	0	0	0	0
12-0-00-930007-53003	PTAC 2007 : Supplies - Other	0	0	0	0	0
12-0-00-930007-54101	PTAC 2007 : Equipment Capitalized	0	0	0	0	0
12-0-00-930007-55005	PTAC 2007 : Marketing	0	0	0	0	0
12-0-00-930007-55014	PTAC 2007 : Consultants	0	0	0	0	0
12-0-00-930007-55108	PTAC 2007 : Travel	0	0	0	0	0
12-0-00-930007-55109	PTAC 2007 : Other General Expense	0	0	0	0	0
12-0-00-930007-55113	PTAC 2007 : Postage	0	0	0	0	0
12-0-00-930007-55114	PTAC 2007 : Duplicating	0	0	0	0	0
12-0-00-930007-55122	PTAC 2007 : Food & Beverage	0	0	0	0	0
12-0-00-930007-55201	PTAC 2007 : Copier Rental	0	0	0	0	0

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-930007-55401	PTAC 2007 : Memberships & Dues	0	0	0	0	0
12-0-00-930007-55503	PTAC 2007 : Telephone	0	0	0	0	0
12-0-00-930007-58200	PTAC 2007 : Scholarships	0	0	0	0	0
12-0-00-930008-43008	PTAC 2008 : Misc Income	0	0	0	0	0
12-0-00-930008-44001	PTAC 2008 : Grants & Contracts	0	0	0	0	0
12-0-00-930008-50102	PTAC 2008 : Ex Salry Reg	0	0	0	0	0
12-0-00-930008-50212	PTAC 2008 : Non-Ex-FT OT	0	0	0	0	0
12-0-00-930008-50221	PTAC 2008 : Non-Ex-PT	0	0	0	0	0
12-0-00-930008-51011	PTAC 2008 : FICA	0	0	0	0	0
12-0-00-930008-51012	PTAC 2008 : Medicare	0	0	0	0	0
12-0-00-930008-51101	PTAC 2008 : TRS-Emplr	0	0	0	0	0
12-0-00-930008-51102	PTAC 2008 : TRS-State	0	0	0	0	0
12-0-00-930008-51103	PTAC 2008 : ORP-Emplr	0	0	0	0	0
12-0-00-930008-51105	PTAC 2008 : ARP-Emplr	0	0	0	0	0
12-0-00-930008-51201	PTAC 2008 : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-930008-51202	PTAC 2008 : Hlth Ins-State	0	0	0	0	0
12-0-00-930008-51203	PTAC 2008 : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-930008-51204	PTAC 2008 : Long Term Disb Ins	0	0	0	0	0
12-0-00-930008-51205	PTAC 2008 : Life Ins	0	0	0	0	0
12-0-00-930008-53001	PTAC 2008 : Office Supplies	0	0	0	0	0
12-0-00-930008-54101	PTAC 2008 : Equipment Capitalized	0	0	0	0	0
12-0-00-930008-55014	PTAC 2008 : Consultants	0	0	0	0	0
12-0-00-930008-55108	PTAC 2008 : Travel	0	0	0	0	0
12-0-00-930008-55109	PTAC 2008 : Other General Expense	0	0	0	0	0
12-0-00-930008-55110	PTAC 2008 : Indirect Costs	0	0	0	0	0
12-0-00-930008-55113	PTAC 2008 : Postage	0	0	0	0	0
12-0-00-930008-55114	PTAC 2008 : Duplicating	0	0	0	0	0
12-0-00-930008-55122	PTAC 2008 : Food & Beverage	0	0	0	0	0
12-0-00-930008-55201	PTAC 2008 : Copier Rental	0	0	0	0	0
12-0-00-930008-55401	PTAC 2008 : Memberships & Dues	0	0	0	0	0
12-0-00-930008-55503	PTAC 2008 : Telephone	0	0	0	0	0
12-0-00-930008-58200	PTAC 2008 : Scholarships	0	0	0	0	0
12-0-00-930009-44001	PTAC 2009 : Grants & Contracts	0	0	0	0	0
12-0-00-930009-50102	PTAC 2009 : Ex Salry Reg	0	0	0	0	0
12-0-00-930009-50212	PTAC 2009 : Non-Ex-FT OT	0	0	0	0	0
12-0-00-930009-50221	PTAC 2009 : Non-Ex-PT	0	0	0	0	0
12-0-00-930009-51011	PTAC 2009 : FICA	0	0	0	0	0
12-0-00-930009-51012	PTAC 2009 : Medicare	0	0	0	0	0
12-0-00-930009-51101	PTAC 2009 : TRS-Emplr	0	0	0	0	0
12-0-00-930009-51102	PTAC 2009 : TRS-State	0	0	0	0	0
12-0-00-930009-51103	PTAC 2009 : ORP-Emplr	0	0	0	0	0
12-0-00-930009-51105	PTAC 2009 : ARP-Emplr	0	0	0	0	0
12-0-00-930009-51201	PTAC 2009 : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-930009-51202	PTAC 2009 : Hlth Ins-State	0	0	0	0	0
12-0-00-930009-51203	PTAC 2009 : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-930009-51204	PTAC 2009 : Long Term Disb Ins	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-930009-51205	PTAC 2009 : Life Ins	0	0	0	0	0
12-0-00-930009-53001	PTAC 2009 : Office Supplies	0	0	0	0	0
12-0-00-930009-53003	PTAC 2009 : Supplies - Other	0	0	0	0	0
12-0-00-930009-54002	PTAC 2009 : Computers No Cap Invent	0	0	0	0	0
12-0-00-930009-54101	PTAC 2009 : Equipment Capitalized	0	0	0	0	0
12-0-00-930009-54102	PTAC 2009 : Computers Capitalized	0	0	0	0	0
12-0-00-930009-54201	PTAC 2009 : System Furniture	0	0	0	0	0
12-0-00-930009-55001	PTAC 2009 : Advertising - Print	0	0	0	0	0
12-0-00-930009-55014	PTAC 2009 : Consultants	0	0	0	0	0
12-0-00-930009-55032	PTAC 2009 : Software Desk Lic Fees	0	0	0	0	0
12-0-00-930009-55101	PTAC 2009 : Computer Service	0	0	0	0	0
12-0-00-930009-55108	PTAC 2009 : Travel	0	0	0	0	0
12-0-00-930009-55109	PTAC 2009 : Other General Expense	0	0	0	0	0
12-0-00-930009-55110	PTAC 2009 : Indirect Costs	0	0	0	0	0
12-0-00-930009-55113	PTAC 2009 : Postage	0	0	0	0	0
12-0-00-930009-55114	PTAC 2009 : Duplicating	0	0	0	0	0
12-0-00-930009-55122	PTAC 2009 : Food & Beverage	0	0	0	0	0
12-0-00-930009-55201	PTAC 2009 : Copier Rental	0	0	0	0	0
12-0-00-930009-55310	PTAC 2009 : Grant Admin Exp	0	0	0	0	0
12-0-00-930009-55401	PTAC 2009 : Memberships & Dues	0	0	0	0	0
12-0-00-930009-55503	PTAC 2009 : Telephone	0	0	0	0	0
12-0-00-930009-58200	PTAC 2009 : Scholarships	0	0	0	0	0
12-0-00-930010-44001	SBDC 2010 Federal : Grants & Contra	0	-83,997	-22,468	0	0
12-0-00-930010-50102	SBDC 2010 Federal : Ex Salry Reg	196,018	53,332	14,036	0	0
12-0-00-930010-50211	SBDC 2010 Federal : Non-Ex-FT	0	0	1,364	0	0
12-0-00-930010-50221	SBDC 2010 Federal : Non-Ex-PT	10,807	0	0	0	0
12-0-00-930010-51011	SBDC 2010 Federal : FICA	11,988	3,148	922	0	0
12-0-00-930010-51012	SBDC 2010 Federal : Medicare	2,895	736	216	0	0
12-0-00-930010-51101	SBDC 2010 Federal : TRS-Emplr	0	0	0	0	0
12-0-00-930010-51102	SBDC 2010 Federal : TRS-State	10,052	2,441	801	0	0
12-0-00-930010-51104	SBDC 2010 Federal : ORP-State	2,546	759	214	0	0
12-0-00-930010-51201	SBDC 2010 Federal : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-930010-51202	SBDC 2010 Federal : Hlth Ins-State	28,364	6,634	1,683	0	0
12-0-00-930010-51204	SBDC 2010 Federal : Long Term Disb	1,265	335	96	0	0
12-0-00-930010-51205	SBDC 2010 Federal : Life Ins	719	181	54	0	0
12-0-00-930010-53001	SBDC 2010 Federal : Office Supplies	0	0	73	0	0
12-0-00-930010-55101	SBDC 2010 Federal : Computer Servic	0	0	0	0	0
12-0-00-930010-55108	SBDC 2010 Federal : Travel	0	0	0	0	0
12-0-00-930010-55110	SBDC 2010 Federal : Indirect Costs	17,925	16,431	2,988	0	0
12-0-00-930010-55113	SBDC 2010 Federal : Postage	5	0	0	0	0
12-0-00-930010-55201	SBDC 2010 Federal : Copier Rental	0	0	0	0	0
12-0-00-930010-55401	SBDC 2010 Federal : Memberships & D	0	0	0	0	0
12-0-00-930010-55503	SBDC 2010 Federal : Telephone	0	0	23	0	0
12-0-00-930010-58200	SBDC 2010 Federal : Scholarships	0	0	0	0	0
12-0-00-930011-44001	SBDC Federal Grant : Grants & Contr	0	-23,322	-92,234	0	0
12-0-00-930011-50102	SBDC Federal Grant : Ex Salry Reg	0	17,233	60,260	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-930011-50211	SBDC Federal Grant : Non-Ex-FT	0	0	0	0	0
12-0-00-930011-50221	SBDC Federal Grant : Non-Ex-PT	0	0	0	0	0
12-0-00-930011-51011	SBDC Federal Grant : FICA	0	1,021	3,241	0	0
12-0-00-930011-51012	SBDC Federal Grant : Medicare	0	239	758	0	0
12-0-00-930011-51101	SBDC Federal Grant : TRS-Emplr	0	0	1,557	0	0
12-0-00-930011-51102	SBDC Federal Grant : TRS-State	0	805	2,746	0	0
12-0-00-930011-51104	SBDC Federal Grant : ORP-State	0	202	829	0	0
12-0-00-930011-51201	SBDC Federal Grant : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-930011-51202	SBDC Federal Grant : Hlth Ins-State	0	2,160	5,930	0	0
12-0-00-930011-51204	SBDC Federal Grant : Long Term Disb	0	106	324	0	0
12-0-00-930011-51205	SBDC Federal Grant : Life Ins	0	64	157	0	0
12-0-00-930011-53001	SBDC Federal Grant : Office Supplie	0	0	0	0	0
12-0-00-930011-55101	SBDC Federal Grant : Computer Servi	0	0	0	0	0
12-0-00-930011-55108	SBDC Federal Grant : Travel	0	0	0	0	0
12-0-00-930011-55110	SBDC Federal Grant : Indirect Costs	0	1,494	16,431	0	0
12-0-00-930011-55201	SBDC Federal Grant : Copier Rental	0	0	0	0	0
12-0-00-930011-55401	SBDC Federal Grant : Memberships &	0	0	0	0	0
12-0-00-930011-58200	SBDC Federal Grant : Scholarships	0	0	0	0	0
12-0-00-930018-44001	SBDC UTSA 2007-2008 : Grants & Cont	0	0	0	0	0
12-0-00-930018-50102	SBDC UTSA 2007-2008 : Ex Salry Reg	0	0	0	0	0
12-0-00-930018-51011	SBDC UTSA 2007-2008 : FICA	0	0	0	0	0
12-0-00-930018-51101	SBDC UTSA 2007-2008 : TRS-Emplr	0	0	0	0	0
12-0-00-930018-51103	SBDC UTSA 2007-2008 : ORP-Emplr	0	0	0	0	0
12-0-00-930018-51105	SBDC UTSA 2007-2008 : ARP-Emplr	0	0	0	0	0
12-0-00-930018-51201	SBDC UTSA 2007-2008 : Hlth Ins-Empl	0	0	0	0	0
12-0-00-930018-51203	SBDC UTSA 2007-2008 : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-930018-51204	SBDC UTSA 2007-2008 : Long Term Dis	0	0	0	0	0
12-0-00-930018-51205	SBDC UTSA 2007-2008 : Life Ins	0	0	0	0	0
12-0-00-930018-55110	SBDC UTSA 2007-2008 : Indirect Cost	0	0	0	0	0
12-0-00-930019-44001	SBDC UTSA 2008-2009 : Grants & Cont	0	0	0	0	0
12-0-00-930019-50102	SBDC UTSA 2008-2009 : Ex Salry Reg	0	0	0	0	0
12-0-00-930019-50211	SBDC UTSA 2008-2009 : Non-Ex-FT	0	0	0	0	0
12-0-00-930019-50221	SBDC UTSA 2008-2009 : Non-Ex-PT	0	0	0	0	0
12-0-00-930019-51011	SBDC UTSA 2008-2009 : FICA	0	0	0	0	0
12-0-00-930019-51012	SBDC UTSA 2008-2009 : Medicare	0	0	0	0	0
12-0-00-930019-51101	SBDC UTSA 2008-2009 : TRS-Emplr	0	0	0	0	0
12-0-00-930019-51102	SBDC UTSA 2008-2009 : TRS-State	0	0	0	0	0
12-0-00-930019-51103	SBDC UTSA 2008-2009 : ORP-Emplr	0	0	0	0	0
12-0-00-930019-51104	SBDC UTSA 2008-2009 : ORP-State	0	0	0	0	0
12-0-00-930019-51201	SBDC UTSA 2008-2009 : Hlth Ins-Empl	0	0	0	0	0
12-0-00-930019-51202	SBDC UTSA 2008-2009 : Hlth Ins-Stat	0	0	0	0	0
12-0-00-930019-51204	SBDC UTSA 2008-2009 : Long Term Dis	0	0	0	0	0
12-0-00-930019-51205	SBDC UTSA 2008-2009 : Life Ins	0	0	0	0	0
12-0-00-930019-53003	SBDC UTSA 2008-2009 : Supplies - Ot	0	0	0	0	0
12-0-00-930019-55110	SBDC UTSA 2008-2009 : Indirect Cost	0	0	0	0	0
12-0-00-930019-55503	SBDC UTSA 2008-2009 : Telephone	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-930020-44001	PRIME GRANT : Grants & Contracts	0	-19,344	-160,656	0	0
12-0-00-930020-50102	PRIME GRANT : Ex Salry Reg	0	6,814	63,707	0	0
12-0-00-930020-50221	PRIME GRANT : Non-Ex-PT	0	0	5,515	0	0
12-0-00-930020-51011	PRIME GRANT : FICA	0	408	4,042	0	0
12-0-00-930020-51012	PRIME GRANT : Medicare	0	95	945	0	0
12-0-00-930020-51101	PRIME GRANT : TRS-Emplr	0	0	611	0	0
12-0-00-930020-51102	PRIME GRANT : TRS-State	0	409	3,622	0	0
12-0-00-930020-51201	PRIME GRANT : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-930020-51202	PRIME GRANT : Hlth Ins-State	0	877	7,623	0	0
12-0-00-930020-51204	PRIME GRANT : Long Term Disb Ins	0	43	367	0	0
12-0-00-930020-51205	PRIME GRANT : Life Ins	0	30	246	0	0
12-0-00-930020-53001	PRIME GRANT : Office Supplies	0	3,231	3,362	0	0
12-0-00-930020-53003	PRIME GRANT : Supplies - Other	0	701	4,046	0	0
12-0-00-930020-54002	PRIME GRANT : Computers No Cap Inve	0	0	956	0	0
12-0-00-930020-54101	PRIME GRANT : Equipment Capitalized	0	1,377	3,516	0	0
12-0-00-930020-54102	PRIME GRANT : Computers Capitalized	0	0	1,568	0	0
12-0-00-930020-55014	PRIME GRANT : Consultants	0	0	3,600	0	0
12-0-00-930020-55031	PRIME GRANT : Site License Fees	0	0	0	0	0
12-0-00-930020-55108	PRIME GRANT : Travel	0	807	9,186	0	0
12-0-00-930020-55110	PRIME GRANT : Indirect Costs	0	4,425	44,206	0	0
12-0-00-930020-55113	PRIME GRANT : Postage	0	0	14	0	0
12-0-00-930020-55114	PRIME GRANT : Duplicating	0	0	1,917	0	0
12-0-00-930020-55127	PRIME GRANT : Food & Beverage Reimb	0	0	119	0	0
12-0-00-930020-55201	PRIME GRANT : Copier Rental	0	128	1,024	0	0
12-0-00-930020-55401	PRIME GRANT : Memberships & Dues	0	0	0	0	0
12-0-00-930020-55503	PRIME GRANT : Telephone	0	0	464	0	0
12-0-00-930021-44001	SBDC-Jobs Act : Grants & Contracts	0	-9,663	-341	0	0
12-0-00-930021-50211	SBDC-Jobs Act : Non-Ex-FT	0	0	0	0	0
12-0-00-930021-51011	SBDC-Jobs Act : FICA	0	0	0	0	0
12-0-00-930021-51012	SBDC-Jobs Act : Medicare	0	0	0	0	0
12-0-00-930021-51102	SBDC-Jobs Act : TRS-State	0	0	0	0	0
12-0-00-930021-51202	SBDC-Jobs Act : Hlth Ins-State	0	0	0	0	0
12-0-00-930021-51204	SBDC-Jobs Act : Long Term Disb Ins	0	0	0	0	0
12-0-00-930021-51205	SBDC-Jobs Act : Life Ins	0	0	0	0	0
12-0-00-930021-53001	SBDC-Jobs Act : Office Supplies	4,800	4,954	0	0	0
12-0-00-930021-55001	SBDC-Jobs Act : Advertising - Print	0	1,239	0	0	0
12-0-00-930021-55003	SBDC-Jobs Act : Advertising - Speci	0	99	0	0	0
12-0-00-930021-55014	SBDC-Jobs Act : Consultants	51,384	0	0	0	0
12-0-00-930021-55108	SBDC-Jobs Act : Travel	0	2,818	341	0	0
12-0-00-930021-55114	SBDC-Jobs Act : Duplicating	0	553	0	0	0
12-0-00-930021-55127	SBDC-Jobs Act : Food & Beverage Rei	92,664	0	0	0	0
12-0-00-930021-55401	SBDC-Jobs Act : Memberships & Dues	0	0	0	0	0
12-0-00-930022-44001	Prime Grant : Grants & Contracts	0	-105,433	0	0	0
12-0-00-930022-50102	Prime Grant : Ex Salry Reg	81,771	57,680	0	0	0
12-0-00-930022-51011	Prime Grant : FICA	4,990	3,417	0	0	0
12-0-00-930022-51012	Prime Grant : Medicare	1,167	799	0	0	0

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-930022-51101	Prime Grant : TRS-Emplr	0	195	0	0	0
12-0-00-930022-51102	Prime Grant : TRS-State	5,233	3,266	0	0	0
12-0-00-930022-51202	Prime Grant : Hlth Ins-State	11,289	7,319	0	0	0
12-0-00-930022-51204	Prime Grant : Long Term Disb Ins	515	339	0	0	0
12-0-00-930022-51205	Prime Grant : Life Ins	431	240	0	0	0
12-0-00-930022-53001	Prime Grant : Office Supplies	0	5,490	0	0	0
12-0-00-930022-53003	Prime Grant : Supplies - Other	0	4,495	0	0	0
12-0-00-930022-55108	Prime Grant : Travel	0	6,024	0	0	0
12-0-00-930022-55110	Prime Grant : Indirect Costs	76,604	13,980	0	0	0
12-0-00-930022-55113	Prime Grant : Postage	0	7	0	0	0
12-0-00-930022-55114	Prime Grant : Duplicating	0	1,360	0	0	0
12-0-00-930022-55127	Prime Grant : Food & Beverage Reimb	0	0	0	0	0
12-0-00-930022-55201	Prime Grant : Copier Rental	0	157	0	0	0
12-0-00-930022-55503	Prime Grant : Telephone	0	665	0	0	0
12-0-00-930028-41017	SBDC Program Income : Waivers - I	0	0	198	0	0
12-0-00-930028-43008	SBDC Program Income : Misc Income	-449,752	-49,693	-29,567	0	0
12-0-00-930028-44001	SBDC Program Income : Grants & Cont	-720	24,813	0	0	0
12-0-00-930028-50041	SBDC Program Income : Fac-Adj-Fall&	0	0	0	0	0
12-0-00-930028-50051	SBDC Program Income : Fac-Adj-Sum	0	0	0	0	0
12-0-00-930028-50102	SBDC Program Income : Ex Salry Reg	0	0	0	0	0
12-0-00-930028-50211	SBDC Program Income : Non-Ex-FT	0	0	0	0	0
12-0-00-930028-50212	SBDC Program Income : Non-Ex-FT OT	0	0	0	0	0
12-0-00-930028-50221	SBDC Program Income : Non-Ex-PT	0	0	0	0	0
12-0-00-930028-51011	SBDC Program Income : FICA	0	0	0	0	0
12-0-00-930028-51012	SBDC Program Income : Medicare	0	0	0	0	0
12-0-00-930028-51101	SBDC Program Income : TRS-Emplr	0	0	0	0	0
12-0-00-930028-51102	SBDC Program Income : TRS-State	0	0	0	0	0
12-0-00-930028-51103	SBDC Program Income : ORP-Emplr	0	0	0	0	0
12-0-00-930028-51105	SBDC Program Income : ARP-Emplr	0	0	0	0	0
12-0-00-930028-51201	SBDC Program Income : Hlth Ins-Empl	0	0	0	0	0
12-0-00-930028-51202	SBDC Program Income : Hlth Ins-Stat	0	0	0	0	0
12-0-00-930028-51203	SBDC Program Income : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-930028-51204	SBDC Program Income : Long Term Dis	0	0	0	0	0
12-0-00-930028-51205	SBDC Program Income : Life Ins	0	0	0	0	0
12-0-00-930028-53001	SBDC Program Income : Office Suppli	1,318	1,378	8,984	0	0
12-0-00-930028-53003	SBDC Program Income : Supplies - Ot	0	561	1,517	0	0
12-0-00-930028-54002	SBDC Program Income : Computers No	0	580	0	0	0
12-0-00-930028-54101	SBDC Program Income : Equipment Cap	0	0	0	0	0
12-0-00-930028-54102	SBDC Program Income : Computers Cap	0	0	0	0	0
12-0-00-930028-55003	SBDC Program Income : Advertising -	0	0	0	0	0
12-0-00-930028-55005	SBDC Program Income : Marketing	0	0	0	0	0
12-0-00-930028-55014	SBDC Program Income : Consultants	5,760	4,775	4,955	0	0
12-0-00-930028-55022	SBDC Program Income : Student Reimb	0	0	420	0	0
12-0-00-930028-55032	SBDC Program Income : Software Desk	0	100	0	0	0
12-0-00-930028-55052	SBDC Program Income : Professional	0	579	0	0	0
12-0-00-930028-55082	SBDC Program Income : Contract Labo	0	0	119	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-930028-55108	SBDC Program Income : Travel	7,710	2,466	2,195	0	0
12-0-00-930028-55109	SBDC Program Income : Other General	0	0	0	0	0
12-0-00-930028-55113	SBDC Program Income : Postage	61	0	101	0	0
12-0-00-930028-55114	SBDC Program Income : Duplicating	216	2,539	1,317	0	0
12-0-00-930028-55122	SBDC Program Income : Food & Bevera	96,086	8,572	7,466	0	0
12-0-00-930028-55201	SBDC Program Income : Copier Rental	0	471	857	0	0
12-0-00-930028-55401	SBDC Program Income : Memberships &	0	798	585	0	0
12-0-00-930028-55503	SBDC Program Income : Telephone	0	2,063	854	0	0
12-0-00-930029-55503	SBDC Program Income : Telephone	0	0	0	0	0
12-0-00-930039-44001	ALC Federal : Grants & Contracts	0	0	0	0	0
12-0-00-930039-50041	ALC Federal : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-930039-50042	ALC Federal : Fac-Subs	0	0	0	0	0
12-0-00-930039-50051	ALC Federal : Fac-Adj-Sum	0	0	0	0	0
12-0-00-930039-50102	ALC Federal : Ex Salry Reg	0	0	0	0	0
12-0-00-930039-50211	ALC Federal : Non-Ex-FT	0	0	0	0	0
12-0-00-930039-50221	ALC Federal : Non-Ex-PT	0	0	0	0	0
12-0-00-930039-51011	ALC Federal : FICA	0	0	0	0	0
12-0-00-930039-51012	ALC Federal : Medicare	0	0	0	0	0
12-0-00-930039-51101	ALC Federal : TRS-Emplr	0	0	0	0	0
12-0-00-930039-51102	ALC Federal : TRS-State	0	0	0	0	0
12-0-00-930039-51103	ALC Federal : ORP-Emplr	0	0	0	0	0
12-0-00-930039-51104	ALC Federal : ORP-State	0	0	0	0	0
12-0-00-930039-51105	ALC Federal : ARP-Emplr	0	0	0	0	0
12-0-00-930039-51201	ALC Federal : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-930039-51202	ALC Federal : Hlth Ins-State	0	0	0	0	0
12-0-00-930039-51204	ALC Federal : Long Term Disb Ins	0	0	0	0	0
12-0-00-930039-51205	ALC Federal : Life Ins	0	0	0	0	0
12-0-00-930039-53101	ALC Federal : Instructional Supplie	0	0	0	0	0
12-0-00-930039-53102	ALC Federal : Testing Supplies	0	0	0	0	0
12-0-00-930039-53108	ALC Federal : Supplies Instruction	0	0	0	0	0
12-0-00-930039-54102	ALC Federal : Computers Capitalized	0	0	0	0	0
12-0-00-930039-54103	ALC Federal : Audio Visual Capitali	0	0	0	0	0
12-0-00-930039-55032	ALC Federal : Software Desk Lic Fee	0	0	0	0	0
12-0-00-930039-55102	ALC Federal : Maint Agree-Software	0	0	0	0	0
12-0-00-930039-55108	ALC Federal : Travel	0	0	0	0	0
12-0-00-930040-44001	City CDBG FY 10 : Grants & Contract	0	-169,016	-133,801	0	0
12-0-00-930040-50102	City CDBG FY 10 : Ex Salry Reg	32,456	78,381	63,548	0	0
12-0-00-930040-50221	City CDBG FY 10 : Non-Ex-PT	0	2,633	0	0	0
12-0-00-930040-51011	City CDBG FY 10 : FICA	2,006	4,937	3,673	0	0
12-0-00-930040-51012	City CDBG FY 10 : Medicare	469	1,155	859	0	0
12-0-00-930040-51101	City CDBG FY 10 : TRS-Emplr	0	726	617	0	0
12-0-00-930040-51102	City CDBG FY 10 : TRS-State	2,077	3,936	3,603	0	0
12-0-00-930040-51201	City CDBG FY 10 : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-930040-51202	City CDBG FY 10 : Hlth Ins-State	2,181	12,170	4,757	0	0
12-0-00-930040-51204	City CDBG FY 10 : Long Term Disb In	103	520	418	0	0
12-0-00-930040-51205	City CDBG FY 10 : Life Ins	24	164	503	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-930040-53001	City CDBG FY 10 : Office Supplies	0	421	0	0	0
12-0-00-930040-53003	City CDBG FY 10 : Supplies - Other	0	272	85	0	0
12-0-00-930040-53101	City CDBG FY 10 : Instructional Sup	0	0	0	0	0
12-0-00-930040-54102	City CDBG FY 10 : Computers Capital	0	0	1,115	0	0
12-0-00-930040-55014	City CDBG FY 10 : Consultants	0	0	0	0	0
12-0-00-930040-55108	City CDBG FY 10 : Travel	-480	9,433	5,677	0	0
12-0-00-930040-55110	City CDBG FY 10 : Indirect Costs	0	45,314	39,769	0	0
12-0-00-930040-55113	City CDBG FY 10 : Postage	0	0	0	0	0
12-0-00-930040-55114	City CDBG FY 10 : Duplicating	0	414	282	0	0
12-0-00-930040-55122	City CDBG FY 10 : Food & Beverage	0	0	694	0	0
12-0-00-930040-55201	City CDBG FY 10 : Copier Rental	0	0	53	0	0
12-0-00-930040-55202	City CDBG FY 10 : Rent Expense	0	7,332	7,332	0	0
12-0-00-930040-55401	City CDBG FY 10 : Memberships & Due	0	250	0	0	0
12-0-00-930040-55503	City CDBG FY 10 : Telephone	0	959	816	0	0
12-0-00-931000-44001	TWC/JATC : Grants & Contracts	-323,040	-94,716	-77,541	0	0
12-0-00-931000-51011	TWC/JATC : FICA	0	0	0	0	0
12-0-00-931000-53001	TWC/JATC : Office Supplies	0	0	0	0	0
12-0-00-931000-53101	TWC/JATC : Instructional Supplies	0	33,409	31,260	0	0
12-0-00-931000-54101	TWC/JATC : Equipment Capitalized	0	0	0	0	0
12-0-00-931000-55014	TWC/JATC : Consultants	0	47,100	34,650	0	0
12-0-00-931000-55310	TWC/JATC : Grant Admin Exp	0	14,207	11,631	0	0
12-0-00-931001-44001	TWC/Small Business : Grants & Contr	0	0	-9,572	0	0
12-0-00-931001-55310	TWC/Small Business : Grant Admin Ex	0	0	833	0	0
12-0-00-931001-58200	TWC/Small Business : Scholarships	0	0	8,739	0	0
12-0-00-931002-44001	TWC/CB Surgical Hospital : Grants &	0	-18,146	-9,689	0	0
12-0-00-931002-50041	TWC/CB Surgical Hospital : Fac-Adj-	0	1,230	0	0	0
12-0-00-931002-50102	TWC/CB Surgical Hospital : Ex Salry	0	1,000	7,427	0	0
12-0-00-931002-51011	TWC/CB Surgical Hospital : FICA	0	76	0	0	0
12-0-00-931002-51012	TWC/CB Surgical Hospital : Medicare	0	18	0	0	0
12-0-00-931002-51202	TWC/CB Surgical Hospital : Hlth Ins	0	0	0	0	0
12-0-00-931002-53101	TWC/CB Surgical Hospital : Instruct	0	4,826	0	0	0
12-0-00-931002-55302	TWC/CB Surgical Hospital : CI - Tui	0	8,629	998	0	0
12-0-00-931002-55310	TWC/CB Surgical Hospital : Grant Ad	0	2,367	1,264	0	0
12-0-00-931008-44001	TWC Skills : Grants & Contracts	0	0	0	0	0
12-0-00-931008-50011	TWC Skills : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-00-931008-50012	TWC Skills : Fac-FT-Sum	0	0	0	0	0
12-0-00-931008-50021	TWC Skills : Fac-OL-Fall&Spr	0	0	0	0	0
12-0-00-931008-50022	TWC Skills : Fac-OL-Sum	0	0	0	0	0
12-0-00-931008-50032	TWC Skills : Fac-FT Rel-Sum	0	0	0	0	0
12-0-00-931008-50041	TWC Skills : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-931008-50042	TWC Skills : Fac-Subs	0	0	0	0	0
12-0-00-931008-50043	TWC Skills : Fac-Fellowships	0	0	0	0	0
12-0-00-931008-50051	TWC Skills : Fac-Adj-Sum	0	0	0	0	0
12-0-00-931008-50052	TWC Skills : Do Not Use	0	0	0	0	0
12-0-00-931008-50055	TWC Skills : Fac-Stipend	0	0	0	0	0
12-0-00-931008-50221	TWC Skills : Non-Ex-PT	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-931008-51011	TWC Skills : FICA	0	0	0	0	0
12-0-00-931008-51012	TWC Skills : Medicare	0	0	0	0	0
12-0-00-931008-51101	TWC Skills : TRS-Emplr	0	0	0	0	0
12-0-00-931008-51102	TWC Skills : TRS-State	0	0	0	0	0
12-0-00-931008-51103	TWC Skills : ORP-Emplr	0	0	0	0	0
12-0-00-931008-51105	TWC Skills : ARP-Emplr	0	0	0	0	0
12-0-00-931008-51201	TWC Skills : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-931008-51202	TWC Skills : Hlth Ins-State	0	0	0	0	0
12-0-00-931008-51203	TWC Skills : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-931008-51204	TWC Skills : Long Term Disb Ins	0	0	0	0	0
12-0-00-931008-51205	TWC Skills : Life Ins	0	0	0	0	0
12-0-00-931008-53001	TWC Skills : Office Supplies	0	0	0	0	0
12-0-00-931008-53101	TWC Skills : Instructional Supplies	0	0	0	0	0
12-0-00-931008-55014	TWC Skills : Consultants	0	0	0	0	0
12-0-00-931008-55108	TWC Skills : Travel	0	0	0	0	0
12-0-00-931008-55110	TWC Skills : Indirect Costs	0	0	0	0	0
12-0-00-931008-55113	TWC Skills : Postage	0	0	0	0	0
12-0-00-931008-55114	TWC Skills : Duplicating	0	0	0	0	0
12-0-00-931008-55302	TWC Skills : CI - Tuition/Fees	0	0	0	0	0
12-0-00-931008-55310	TWC Skills : Grant Admin Exp	0	0	0	0	0
12-0-00-931008-55503	TWC Skills : Telephone	0	0	0	0	0
12-0-00-931010-44001	SBDC 2010 State : Grants & Contract	0	-205,512	0	0	0
12-0-00-931010-50102	SBDC 2010 State : Ex Salry Reg	0	132,678	0	0	0
12-0-00-931010-50211	SBDC 2010 State : Non-Ex-FT	0	0	0	0	0
12-0-00-931010-50221	SBDC 2010 State : Non-Ex-PT	0	843	0	0	0
12-0-00-931010-51011	SBDC 2010 State : FICA	0	7,869	0	0	0
12-0-00-931010-51012	SBDC 2010 State : Medicare	0	1,840	0	0	0
12-0-00-931010-51101	SBDC 2010 State : TRS-Emplr	0	0	0	0	0
12-0-00-931010-51102	SBDC 2010 State : TRS-State	0	6,378	0	0	0
12-0-00-931010-51104	SBDC 2010 State : ORP-State	0	1,575	0	0	0
12-0-00-931010-51201	SBDC 2010 State : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-931010-51202	SBDC 2010 State : Hlth Ins-State	0	17,564	0	0	0
12-0-00-931010-51204	SBDC 2010 State : Long Term Disb In	0	842	0	0	0
12-0-00-931010-51205	SBDC 2010 State : Life Ins	0	534	0	0	0
12-0-00-931010-53001	SBDC 2010 State : Office Supplies	0	8,402	0	0	0
12-0-00-931010-53003	SBDC 2010 State : Supplies - Other	0	61	0	0	0
12-0-00-931010-54101	SBDC 2010 State : Equipment Capital	0	0	0	0	0
12-0-00-931010-54102	SBDC 2010 State : Computers Capital	0	0	0	0	0
12-0-00-931010-55005	SBDC 2010 State : Marketing	0	0	0	0	0
12-0-00-931010-55014	SBDC 2010 State : Consultants	0	0	0	0	0
12-0-00-931010-55108	SBDC 2010 State : Travel	0	21,486	0	0	0
12-0-00-931010-55113	SBDC 2010 State : Postage	0	626	0	0	0
12-0-00-931010-55114	SBDC 2010 State : Duplicating	0	0	0	0	0
12-0-00-931010-55122	SBDC 2010 State : Food & Beverage	0	0	0	0	0
12-0-00-931010-55201	SBDC 2010 State : Copier Rental	0	1,867	0	0	0
12-0-00-931010-55503	SBDC 2010 State : Telephone	0	2,944	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-931011-44001	SBDC State Grant : Grants & Contrac	0	0	-219,430	0	0
12-0-00-931011-50102	SBDC State Grant : Ex Salry Reg	0	0	131,413	0	0
12-0-00-931011-50211	SBDC State Grant : Non-Ex-FT	0	0	0	0	0
12-0-00-931011-51011	SBDC State Grant : FICA	0	0	7,817	0	0
12-0-00-931011-51012	SBDC State Grant : Medicare	0	0	1,828	0	0
12-0-00-931011-51101	SBDC State Grant : TRS-Emplr	0	0	0	0	0
12-0-00-931011-51102	SBDC State Grant : TRS-State	0	0	7,040	0	0
12-0-00-931011-51104	SBDC State Grant : ORP-State	0	0	1,628	0	0
12-0-00-931011-51201	SBDC State Grant : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-931011-51202	SBDC State Grant : Hlth Ins-State	0	0	15,812	0	0
12-0-00-931011-51204	SBDC State Grant : Long Term Disb I	0	0	786	0	0
12-0-00-931011-51205	SBDC State Grant : Life Ins	0	0	458	0	0
12-0-00-931011-53001	SBDC State Grant : Office Supplies	0	0	0	0	0
12-0-00-931011-53003	SBDC State Grant : Supplies - Other	0	0	4,023	0	0
12-0-00-931011-54002	SBDC State Grant : Computers No Cap	0	0	18,063	0	0
12-0-00-931011-54101	SBDC State Grant : Equipment Capita	0	0	0	0	0
12-0-00-931011-54102	SBDC State Grant : Computers Capita	0	0	5,843	0	0
12-0-00-931011-55005	SBDC State Grant : Marketing	0	0	0	0	0
12-0-00-931011-55108	SBDC State Grant : Travel	0	0	20,310	0	0
12-0-00-931011-55113	SBDC State Grant : Postage	0	0	736	0	0
12-0-00-931011-55201	SBDC State Grant : Copier Rental	0	0	2,170	0	0
12-0-00-931011-55503	SBDC State Grant : Telephone	0	0	1,503	0	0
12-0-00-931018-44001	SBDC 2008/UTSA/STATE : Grants & Con	0	0	0	0	0
12-0-00-931018-50041	SBDC 2008/UTSA/STATE : Fac-Adj-Fall	0	0	0	0	0
12-0-00-931018-50055	SBDC 2008/UTSA/STATE : Fac-Stipend	0	0	0	0	0
12-0-00-931018-50102	SBDC 2008/UTSA/STATE : Ex Salry Reg	0	0	0	0	0
12-0-00-931018-50221	SBDC 2008/UTSA/STATE : Non-Ex-PT	0	0	0	0	0
12-0-00-931018-51011	SBDC 2008/UTSA/STATE : FICA	0	0	0	0	0
12-0-00-931018-51101	SBDC 2008/UTSA/STATE : TRS-Emplr	0	0	0	0	0
12-0-00-931018-51103	SBDC 2008/UTSA/STATE : ORP-Emplr	0	0	0	0	0
12-0-00-931018-51105	SBDC 2008/UTSA/STATE : ARP-Emplr	0	0	0	0	0
12-0-00-931018-51201	SBDC 2008/UTSA/STATE : Hlth Ins-Emp	0	0	0	0	0
12-0-00-931018-51203	SBDC 2008/UTSA/STATE : Hlth Ins-SKI	0	0	0	0	0
12-0-00-931018-51204	SBDC 2008/UTSA/STATE : Long Term Di	0	0	0	0	0
12-0-00-931018-51205	SBDC 2008/UTSA/STATE : Life Ins	0	0	0	0	0
12-0-00-931018-53001	SBDC 2008/UTSA/STATE : Office Suppl	0	0	0	0	0
12-0-00-931018-54101	SBDC 2008/UTSA/STATE : Equipment Ca	0	0	0	0	0
12-0-00-931018-55005	SBDC 2008/UTSA/STATE : Marketing	0	0	0	0	0
12-0-00-931018-55014	SBDC 2008/UTSA/STATE : Consultants	0	0	0	0	0
12-0-00-931018-55108	SBDC 2008/UTSA/STATE : Travel	0	0	0	0	0
12-0-00-931018-55113	SBDC 2008/UTSA/STATE : Postage	0	0	0	0	0
12-0-00-931018-55114	SBDC 2008/UTSA/STATE : Duplicating	0	0	0	0	0
12-0-00-931018-55122	SBDC 2008/UTSA/STATE : Food & Bever	0	0	0	0	0
12-0-00-931018-55201	SBDC 2008/UTSA/STATE : Copier Renta	0	0	0	0	0
12-0-00-931018-55503	SBDC 2008/UTSA/STATE : Telephone	0	0	0	0	0
12-0-00-931019-44001	SBDC 09/UTSA/State : Grants & Contr	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-931019-50102	SBDC 09/UTSA/State : Ex Salry Reg	0	0	0	0	0
12-0-00-931019-50211	SBDC 09/UTSA/State : Non-Ex-FT	0	0	0	0	0
12-0-00-931019-50221	SBDC 09/UTSA/State : Non-Ex-PT	0	0	0	0	0
12-0-00-931019-51011	SBDC 09/UTSA/State : FICA	0	0	0	0	0
12-0-00-931019-51012	SBDC 09/UTSA/State : Medicare	0	0	0	0	0
12-0-00-931019-51101	SBDC 09/UTSA/State : TRS-Emplr	0	0	0	0	0
12-0-00-931019-51102	SBDC 09/UTSA/State : TRS-State	0	0	0	0	0
12-0-00-931019-51103	SBDC 09/UTSA/State : ORP-Emplr	0	0	0	0	0
12-0-00-931019-51104	SBDC 09/UTSA/State : ORP-State	0	0	0	0	0
12-0-00-931019-51105	SBDC 09/UTSA/State : ARP-Emplr	0	0	0	0	0
12-0-00-931019-51201	SBDC 09/UTSA/State : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-931019-51202	SBDC 09/UTSA/State : Hlth Ins-State	0	0	0	0	0
12-0-00-931019-51203	SBDC 09/UTSA/State : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-931019-51204	SBDC 09/UTSA/State : Long Term Disb	0	0	0	0	0
12-0-00-931019-51205	SBDC 09/UTSA/State : Life Ins	0	0	0	0	0
12-0-00-931019-53003	SBDC 09/UTSA/State : Supplies - Oth	0	0	0	0	0
12-0-00-931019-55108	SBDC 09/UTSA/State : Travel	0	0	0	0	0
12-0-00-931019-55113	SBDC 09/UTSA/State : Postage	0	0	0	0	0
12-0-00-931019-55201	SBDC 09/UTSA/State : Copier Rental	0	0	0	0	0
12-0-00-931019-55503	SBDC 09/UTSA/State : Telephone	0	0	0	0	0
12-0-00-931029-44001	ALC State : Grants & Contracts	0	0	0	0	0
12-0-00-931029-55032	ALC State : Software Desk Lic Fees	0	0	0	0	0
12-0-00-931029-55102	ALC State : Maint Agree-Software	0	0	0	0	0
12-0-00-931030-44001	SBDC 2010 Rural : Grants & Contract	0	-97,435	0	0	0
12-0-00-931030-50102	SBDC 2010 Rural : Ex Salry Reg	72,101	72,101	0	0	0
12-0-00-931030-50211	SBDC 2010 Rural : Non-Ex-FT	0	0	0	0	0
12-0-00-931030-50221	SBDC 2010 Rural : Non-Ex-PT	0	0	0	0	0
12-0-00-931030-51011	SBDC 2010 Rural : FICA	4,425	4,425	0	0	0
12-0-00-931030-51012	SBDC 2010 Rural : Medicare	1,035	1,035	0	0	0
12-0-00-931030-51101	SBDC 2010 Rural : TRS-Emplr	0	0	0	0	0
12-0-00-931030-51102	SBDC 2010 Rural : TRS-State	4,614	4,326	0	0	0
12-0-00-931030-51201	SBDC 2010 Rural : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-931030-51202	SBDC 2010 Rural : Hlth Ins-State	8,467	7,889	0	0	0
12-0-00-931030-51204	SBDC 2010 Rural : Long Term Disb In	454	454	0	0	0
12-0-00-931030-51205	SBDC 2010 Rural : Life Ins	499	552	0	0	0
12-0-00-931030-53001	SBDC 2010 Rural : Office Supplies	0	0	0	0	0
12-0-00-931030-53003	SBDC 2010 Rural : Supplies - Other	0	0	0	0	0
12-0-00-931030-54101	SBDC 2010 Rural : Equipment Capital	0	0	0	0	0
12-0-00-931030-54102	SBDC 2010 Rural : Computers Capital	0	0	0	0	0
12-0-00-931030-54103	SBDC 2010 Rural : Audio Visual Capi	0	0	0	0	0
12-0-00-931030-55005	SBDC 2010 Rural : Marketing	0	0	0	0	0
12-0-00-931030-55108	SBDC 2010 Rural : Travel	0	6,105	0	0	0
12-0-00-931030-55113	SBDC 2010 Rural : Postage	0	1	0	0	0
12-0-00-931030-55114	SBDC 2010 Rural : Duplicating	0	73	0	0	0
12-0-00-931030-55122	SBDC 2010 Rural : Food & Beverage	0	0	0	0	0
12-0-00-931030-55503	SBDC 2010 Rural : Telephone	0	474	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-931031-44001	SBDC Rural Grant : Grants & Contrac	0	0	-101,435	0	0
12-0-00-931031-50102	SBDC Rural Grant : Ex Salry Reg	0	0	71,894	0	0
12-0-00-931031-51011	SBDC Rural Grant : FICA	0	0	4,412	0	0
12-0-00-931031-51012	SBDC Rural Grant : Medicare	0	0	1,032	0	0
12-0-00-931031-51101	SBDC Rural Grant : TRS-Emplr	0	0	0	0	0
12-0-00-931031-51102	SBDC Rural Grant : TRS-State	0	0	4,777	0	0
12-0-00-931031-51201	SBDC Rural Grant : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-931031-51202	SBDC Rural Grant : Hlth Ins-State	0	0	7,439	0	0
12-0-00-931031-51204	SBDC Rural Grant : Long Term Disb I	0	0	439	0	0
12-0-00-931031-51205	SBDC Rural Grant : Life Ins	0	0	529	0	0
12-0-00-931031-53001	SBDC Rural Grant : Office Supplies	0	0	0	0	0
12-0-00-931031-53003	SBDC Rural Grant : Supplies - Other	0	0	0	0	0
12-0-00-931031-54101	SBDC Rural Grant : Equipment Capita	0	0	0	0	0
12-0-00-931031-54102	SBDC Rural Grant : Computers Capita	0	0	0	0	0
12-0-00-931031-54103	SBDC Rural Grant : Audio Visual Cap	0	0	0	0	0
12-0-00-931031-55005	SBDC Rural Grant : Marketing	0	0	0	0	0
12-0-00-931031-55108	SBDC Rural Grant : Travel	0	0	8,071	0	0
12-0-00-931031-55114	SBDC Rural Grant : Duplicating	0	0	0	0	0
12-0-00-931031-55122	SBDC Rural Grant : Food & Beverage	0	0	0	0	0
12-0-00-931031-55503	SBDC Rural Grant : Telephone	0	0	2,844	0	0
12-0-00-931040-44001	Halliburton/TWC : Grants & Contract	0	0	0	0	0
12-0-00-931040-50041	Halliburton/TWC : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-931040-50051	Halliburton/TWC : Fac-Adj-Sum	0	0	0	0	0
12-0-00-931040-50212	Halliburton/TWC : Non-Ex-FT OT	0	0	0	0	0
12-0-00-931040-50221	Halliburton/TWC : Non-Ex-PT	0	0	0	0	0
12-0-00-931040-50244	Halliburton/TWC : Non-Ex-Other	0	0	0	0	0
12-0-00-931040-51011	Halliburton/TWC : FICA	0	0	0	0	0
12-0-00-931040-51012	Halliburton/TWC : Medicare	0	0	0	0	0
12-0-00-931040-51101	Halliburton/TWC : TRS-Emplr	0	0	0	0	0
12-0-00-931040-51102	Halliburton/TWC : TRS-State	0	0	0	0	0
12-0-00-931040-51103	Halliburton/TWC : ORP-Emplr	0	0	0	0	0
12-0-00-931040-51105	Halliburton/TWC : ARP-Emplr	0	0	0	0	0
12-0-00-931040-51201	Halliburton/TWC : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-931040-51202	Halliburton/TWC : Hlth Ins-State	0	0	0	0	0
12-0-00-931040-51203	Halliburton/TWC : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-931040-51204	Halliburton/TWC : Long Term Disb In	0	0	0	0	0
12-0-00-931040-51205	Halliburton/TWC : Life Ins	0	0	0	0	0
12-0-00-931040-53003	Halliburton/TWC : Supplies - Other	0	0	0	0	0
12-0-00-931040-55014	Halliburton/TWC : Consultants	0	0	0	0	0
12-0-00-931040-55114	Halliburton/TWC : Duplicating	0	0	0	0	0
12-0-00-931040-55301	Halliburton/TWC : CI - Assess/Tests	0	0	0	0	0
12-0-00-931040-55302	Halliburton/TWC : CI - Tuition/Fees	0	0	0	0	0
12-0-00-931040-55310	Halliburton/TWC : Grant Admin Exp	0	0	0	0	0
12-0-00-932008-44001	ALC CCISD/TEA 2007/2008 : Grants &	0	0	0	0	0
12-0-00-932008-50041	ALC CCISD/TEA 2007/2008 : Fac-Adj-F	0	0	0	0	0
12-0-00-932008-50042	ALC CCISD/TEA 2007/2008 : Fac-Subs	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-932008-50102	ALC CCISD/TEA 2007/2008 : Ex Salry	0	0	0	0	0
12-0-00-932008-50211	ALC CCISD/TEA 2007/2008 : Non-Ex-FT	0	0	0	0	0
12-0-00-932008-50212	ALC CCISD/TEA 2007/2008 : Non-Ex-FT	0	0	0	0	0
12-0-00-932008-50221	ALC CCISD/TEA 2007/2008 : Non-Ex-PT	0	0	0	0	0
12-0-00-932008-51011	ALC CCISD/TEA 2007/2008 : FICA	0	0	0	0	0
12-0-00-932008-51101	ALC CCISD/TEA 2007/2008 : TRS-Emplr	0	0	0	0	0
12-0-00-932008-51103	ALC CCISD/TEA 2007/2008 : ORP-Emplr	0	0	0	0	0
12-0-00-932008-51105	ALC CCISD/TEA 2007/2008 : ARP-Emplr	0	0	0	0	0
12-0-00-932008-51201	ALC CCISD/TEA 2007/2008 : Hlth Ins-	0	0	0	0	0
12-0-00-932008-51203	ALC CCISD/TEA 2007/2008 : Hlth Ins-	0	0	0	0	0
12-0-00-932008-51204	ALC CCISD/TEA 2007/2008 : Long Term	0	0	0	0	0
12-0-00-932008-51205	ALC CCISD/TEA 2007/2008 : Life Ins	0	0	0	0	0
12-0-00-932008-53101	ALC CCISD/TEA 2007/2008 : Instructi	0	0	0	0	0
12-0-00-932008-55102	ALC CCISD/TEA 2007/2008 : Maint Agr	0	0	0	0	0
12-0-00-932008-55113	ALC CCISD/TEA 2007/2008 : Postage	0	0	0	0	0
12-0-00-932008-55114	ALC CCISD/TEA 2007/2008 : Duplicati	0	0	0	0	0
12-0-00-932009-44001	ALC CCISD/TEA 08/09 : Grants & Cont	0	0	0	0	0
12-0-00-932009-50011	ALC CCISD/TEA 08/09 : Fac-FT-Fall&S	0	0	0	0	0
12-0-00-932009-50012	ALC CCISD/TEA 08/09 : Fac-FT-Sum	0	0	0	0	0
12-0-00-932009-50021	ALC CCISD/TEA 08/09 : Fac-OL-Fall&S	0	0	0	0	0
12-0-00-932009-50022	ALC CCISD/TEA 08/09 : Fac-OL-Sum	0	0	0	0	0
12-0-00-932009-50032	ALC CCISD/TEA 08/09 : Fac-FT Rel-Su	0	0	0	0	0
12-0-00-932009-50041	ALC CCISD/TEA 08/09 : Fac-Adj-Fall&	0	0	0	0	0
12-0-00-932009-50042	ALC CCISD/TEA 08/09 : Fac-Subs	0	0	0	0	0
12-0-00-932009-50043	ALC CCISD/TEA 08/09 : Fac-Fellowshi	0	0	0	0	0
12-0-00-932009-50051	ALC CCISD/TEA 08/09 : Fac-Adj-Sum	0	0	0	0	0
12-0-00-932009-50052	ALC CCISD/TEA 08/09 : Do Not Use	0	0	0	0	0
12-0-00-932009-50055	ALC CCISD/TEA 08/09 : Fac-Stipend	0	0	0	0	0
12-0-00-932009-50102	ALC CCISD/TEA 08/09 : Ex Salary Reg	0	0	0	0	0
12-0-00-932009-50211	ALC CCISD/TEA 08/09 : Non-Ex-FT	0	0	0	0	0
12-0-00-932009-50221	ALC CCISD/TEA 08/09 : Non-Ex-PT	0	0	0	0	0
12-0-00-932009-50244	ALC CCISD/TEA 08/09 : Non-Ex-Other	0	0	0	0	0
12-0-00-932009-51011	ALC CCISD/TEA 08/09 : FICA	0	0	0	0	0
12-0-00-932009-51012	ALC CCISD/TEA 08/09 : Medicare	0	0	0	0	0
12-0-00-932009-51101	ALC CCISD/TEA 08/09 : TRS-Emplr	0	0	0	0	0
12-0-00-932009-51102	ALC CCISD/TEA 08/09 : TRS-State	0	0	0	0	0
12-0-00-932009-51103	ALC CCISD/TEA 08/09 : ORP-Emplr	0	0	0	0	0
12-0-00-932009-51104	ALC CCISD/TEA 08/09 : ORP-State	0	0	0	0	0
12-0-00-932009-51105	ALC CCISD/TEA 08/09 : ARP-Emplr	0	0	0	0	0
12-0-00-932009-51201	ALC CCISD/TEA 08/09 : Hlth Ins-Empl	0	0	0	0	0
12-0-00-932009-51202	ALC CCISD/TEA 08/09 : Hlth Ins-Stat	0	0	0	0	0
12-0-00-932009-51203	ALC CCISD/TEA 08/09 : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-932009-51204	ALC CCISD/TEA 08/09 : Long Term Dis	0	0	0	0	0
12-0-00-932009-51205	ALC CCISD/TEA 08/09 : Life Ins	0	0	0	0	0
12-0-00-932009-53101	ALC CCISD/TEA 08/09 : Instructional	0	0	0	0	0
12-0-00-932018-44001	City Contract/SBDC : Grants & Contr	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-932018-50102	City Contract/SBDC : Ex Salry Reg	0	0	0	0	0
12-0-00-932018-50212	City Contract/SBDC : Non-Ex-FT OT	0	0	0	0	0
12-0-00-932018-50221	City Contract/SBDC : Non-Ex-PT	0	0	0	0	0
12-0-00-932018-51011	City Contract/SBDC : FICA	0	0	0	0	0
12-0-00-932018-51101	City Contract/SBDC : TRS-Emplr	0	0	0	0	0
12-0-00-932018-51103	City Contract/SBDC : ORP-Emplr	0	0	0	0	0
12-0-00-932018-51105	City Contract/SBDC : ARP-Emplr	0	0	0	0	0
12-0-00-932018-51201	City Contract/SBDC : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-932018-51203	City Contract/SBDC : Hlth Ins-SKIP	0	0	0	0	0
12-0-00-932018-51204	City Contract/SBDC : Long Term Disb	0	0	0	0	0
12-0-00-932018-51205	City Contract/SBDC : Life Ins	0	0	0	0	0
12-0-00-932018-55108	City Contract/SBDC : Travel	0	0	0	0	0
12-0-00-932018-55202	City Contract/SBDC : Rent Expense	0	0	0	0	0
12-0-00-932018-55310	City Contract/SBDC : Grant Admin Ex	0	0	0	0	0
12-0-00-932018-55401	City Contract/SBDC : Memberships &	0	0	0	0	0
12-0-00-932018-55503	City Contract/SBDC : Telephone	0	0	0	0	0
12-0-00-932019-44001	City - CDBG Grant : Grants & Contra	0	0	0	0	0
12-0-00-932019-50102	City - CDBG Grant : Ex Salry Reg	0	0	0	0	0
12-0-00-932019-50211	City - CDBG Grant : Non-Ex-FT	0	0	0	0	0
12-0-00-932019-50221	City - CDBG Grant : Non-Ex-PT	0	0	0	0	0
12-0-00-932019-51011	City - CDBG Grant : FICA	0	0	0	0	0
12-0-00-932019-51012	City - CDBG Grant : Medicare	0	0	0	0	0
12-0-00-932019-51101	City - CDBG Grant : TRS-Emplr	0	0	0	0	0
12-0-00-932019-51102	City - CDBG Grant : TRS-State	0	0	0	0	0
12-0-00-932019-51103	City - CDBG Grant : ORP-Emplr	0	0	0	0	0
12-0-00-932019-51201	City - CDBG Grant : Hlth Ins-Emplr	0	0	0	0	0
12-0-00-932019-51202	City - CDBG Grant : Hlth Ins-State	0	0	0	0	0
12-0-00-932019-51204	City - CDBG Grant : Long Term Disb	0	0	0	0	0
12-0-00-932019-51205	City - CDBG Grant : Life Ins	0	0	0	0	0
12-0-00-932019-53001	City - CDBG Grant : Office Supplies	0	0	0	0	0
12-0-00-932019-55014	City - CDBG Grant : Consultants	0	0	0	0	0
12-0-00-932019-55108	City - CDBG Grant : Travel	0	0	0	0	0
12-0-00-932019-55109	City - CDBG Grant : Other General E	0	0	0	0	0
12-0-00-932019-55110	City - CDBG Grant : Indirect Costs	0	0	0	0	0
12-0-00-932019-55113	City - CDBG Grant : Postage	0	0	0	0	0
12-0-00-932019-55114	City - CDBG Grant : Duplicating	0	0	0	0	0
12-0-00-932019-55126	City - CDBG Grant : Travel Instruct	0	0	0	0	0
12-0-00-932019-55202	City - CDBG Grant : Rent Expense	0	0	0	0	0
12-0-00-932019-55401	City - CDBG Grant : Memberships & D	0	0	0	0	0
12-0-00-932019-55503	City - CDBG Grant : Telephone	0	0	0	0	0
12-0-00-932019-55605	City - CDBG Grant : Insurance - Pro	0	0	0	0	0
12-0-00-932030-44001	HP Catalyst Academy Fellows : Grant	0	0	0	0	0
12-0-00-932030-55082	HP Catalyst Academy Fellows : Contr	0	0	0	0	0
12-0-00-932030-55126	HP Catalyst Academy Fellows : Trave	0	0	0	0	0
12-0-00-960000-44001	Foundation Awards : Grants & Contra	0	-361,382	-30,870	0	0
12-0-00-960000-50221	Foundation Awards : Non-Ex-PT	0	0	14,498	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-00-960000-51011	Foundation Awards : FICA	0	0	502	0	0
12-0-00-960000-53101	Foundation Awards : Instructional S	0	38,852	0	0	0
12-0-00-960000-54002	Foundation Awards : Computers No Ca	0	28,332	0	0	0
12-0-00-960000-54003	Foundation Awards : Software Not Ca	0	0	155	0	0
12-0-00-960000-54101	Foundation Awards : Equipment Capit	0	278,152	10,870	0	0
12-0-00-960000-54180	Foundation Awards : Vehicles	0	0	0	0	0
12-0-00-960000-55032	Foundation Awards : Software Desk L	0	12,894	0	0	0
12-0-00-960000-55102	Foundation Awards : Maint Agree-Sof	0	0	4,845	0	0
12-0-00-960000-55108	Foundation Awards : Travel	0	3,151	0	0	0
12-0-00-960001-44001	Foundation/GED : Grants & Contracts	0	0	0	0	0
12-0-00-960001-50041	Foundation/GED : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-00-960001-51011	Foundation/GED : FICA	0	0	0	0	0
12-0-00-960001-51012	Foundation/GED : Medicare	0	0	0	0	0
12-0-00-960001-51101	Foundation/GED : TRS-Emplr	0	0	0	0	0
12-0-00-960001-51102	Foundation/GED : TRS-State	0	0	0	0	0
12-0-00-960001-51105	Foundation/GED : ARP-Emplr	0	0	0	0	0
12-0-00-960001-53101	Foundation/GED : Instructional Supp	0	0	0	0	0
12-0-00-960100-44001	TSSB-Awards : Grants & Contracts	0	0	-14,000	0	0
12-0-00-960100-54101	TSSB-Awards : Equipment Capitalized	0	0	0	0	0
12-0-00-960100-54102	TSSB-Awards : Computers Capitalized	0	0	6,000	0	0
12-0-00-960100-55126	TSSB-Awards : Travel Instructional	0	0	8,000	0	0
12-0-06-905059-44001	Halliburton/TWC : Grants & Contract	0	0	0	0	0
12-0-06-905059-50011	Halliburton/TWC : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-06-905059-50012	Halliburton/TWC : Fac-FT-Sum	0	0	0	0	0
12-0-06-905059-50021	Halliburton/TWC : Fac-OL-Fall&Spr	0	0	0	0	0
12-0-06-905059-50022	Halliburton/TWC : Fac-OL-Sum	0	0	0	0	0
12-0-06-905059-50032	Halliburton/TWC : Fac-FT Rel-Sum	0	0	0	0	0
12-0-06-905059-50041	Halliburton/TWC : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-06-905059-50042	Halliburton/TWC : Fac-Subs	0	0	0	0	0
12-0-06-905059-50043	Halliburton/TWC : Fac-Fellowships	0	0	0	0	0
12-0-06-905059-50051	Halliburton/TWC : Fac-Adj-Sum	0	0	0	0	0
12-0-06-905059-50052	Halliburton/TWC : Do Not Use	0	0	0	0	0
12-0-06-905059-50055	Halliburton/TWC : Fac-Stipend	0	0	0	0	0
12-0-06-905059-50212	Halliburton/TWC : Non-Ex-FT OT	0	0	0	0	0
12-0-06-905059-50221	Halliburton/TWC : Non-Ex-PT	0	0	0	0	0
12-0-06-905059-50244	Halliburton/TWC : Non-Ex-Other	0	0	0	0	0
12-0-06-905059-51011	Halliburton/TWC : FICA	0	0	0	0	0
12-0-06-905059-51012	Halliburton/TWC : Medicare	0	0	0	0	0
12-0-06-905059-51101	Halliburton/TWC : TRS-Emplr	0	0	0	0	0
12-0-06-905059-51102	Halliburton/TWC : TRS-State	0	0	0	0	0
12-0-06-905059-51103	Halliburton/TWC : ORP-Emplr	0	0	0	0	0
12-0-06-905059-51105	Halliburton/TWC : ARP-Emplr	0	0	0	0	0
12-0-06-905059-51201	Halliburton/TWC : Hlth Ins-Emplr	0	0	0	0	0
12-0-06-905059-51202	Halliburton/TWC : Hlth Ins-State	0	0	0	0	0
12-0-06-905059-51203	Halliburton/TWC : Hlth Ins-SKIP	0	0	0	0	0
12-0-06-905059-51204	Halliburton/TWC : Long Term Disb In	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-06-905059-51205	Halliburton/TWC : Life Ins	0	0	0	0	0
12-0-06-905059-53003	Halliburton/TWC : Supplies - Other	0	0	0	0	0
12-0-06-905059-54101	Halliburton/TWC : Equipment Capital	0	0	0	0	0
12-0-06-905059-55014	Halliburton/TWC : Consultants	0	0	0	0	0
12-0-06-905059-55113	Halliburton/TWC : Postage	0	0	0	0	0
12-0-06-905059-55114	Halliburton/TWC : Duplicating	0	0	0	0	0
12-0-06-905059-55301	Halliburton/TWC : CI - Assess/Tests	0	0	0	0	0
12-0-06-905059-55302	Halliburton/TWC : CI - Tuition/Fees	0	0	0	0	0
12-0-06-905059-55310	Halliburton/TWC : Grant Admin Exp	0	0	0	0	0
12-0-06-931040-44001	Halliburton/TWC : Grants & Contract	0	0	0	0	0
12-0-06-931040-50011	Halliburton/TWC : Fac-FT-Fall&Spr	0	0	0	0	0
12-0-06-931040-50012	Halliburton/TWC : Fac-FT-Sum	0	0	0	0	0
12-0-06-931040-50021	Halliburton/TWC : Fac-OL-Fall&Spr	0	0	0	0	0
12-0-06-931040-50022	Halliburton/TWC : Fac-OL-Sum	0	0	0	0	0
12-0-06-931040-50032	Halliburton/TWC : Fac-FT Rel-Sum	0	0	0	0	0
12-0-06-931040-50041	Halliburton/TWC : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-06-931040-50042	Halliburton/TWC : Fac-Subs	0	0	0	0	0
12-0-06-931040-50043	Halliburton/TWC : Fac-Fellowships	0	0	0	0	0
12-0-06-931040-50051	Halliburton/TWC : Fac-Adj-Sum	0	0	0	0	0
12-0-06-931040-50052	Halliburton/TWC : Do Not Use	0	0	0	0	0
12-0-06-931040-50055	Halliburton/TWC : Fac-Stipend	0	0	0	0	0
12-0-06-931040-50212	Halliburton/TWC : Non-Ex-FT OT	0	0	0	0	0
12-0-06-931040-50221	Halliburton/TWC : Non-Ex-PT	0	0	0	0	0
12-0-06-931040-50244	Halliburton/TWC : Non-Ex-Other	0	0	0	0	0
12-0-06-931040-51011	Halliburton/TWC : FICA	0	0	0	0	0
12-0-06-931040-51012	Halliburton/TWC : Medicare	0	0	0	0	0
12-0-06-931040-51101	Halliburton/TWC : TRS-Emplr	0	0	0	0	0
12-0-06-931040-51102	Halliburton/TWC : TRS-State	0	0	0	0	0
12-0-06-931040-51103	Halliburton/TWC : ORP-Emplr	0	0	0	0	0
12-0-06-931040-51105	Halliburton/TWC : ARP-Emplr	0	0	0	0	0
12-0-06-931040-51201	Halliburton/TWC : Hlth Ins-Emplr	0	0	0	0	0
12-0-06-931040-51202	Halliburton/TWC : Hlth Ins-State	0	0	0	0	0
12-0-06-931040-51203	Halliburton/TWC : Hlth Ins-SKIP	0	0	0	0	0
12-0-06-931040-51204	Halliburton/TWC : Long Term Disb In	0	0	0	0	0
12-0-06-931040-51205	Halliburton/TWC : Life Ins	0	0	0	0	0
12-0-06-931040-53003	Halliburton/TWC : Supplies - Other	0	0	0	0	0
12-0-06-931040-54101	Halliburton/TWC : Equipment Capital	0	0	0	0	0
12-0-06-931040-55014	Halliburton/TWC : Consultants	0	0	0	0	0
12-0-06-931040-55113	Halliburton/TWC : Postage	0	0	0	0	0
12-0-06-931040-55114	Halliburton/TWC : Duplicating	0	0	0	0	0
12-0-06-931040-55301	Halliburton/TWC : CI - Assess/Tests	0	0	0	0	0
12-0-06-931040-55302	Halliburton/TWC : CI - Tuition/Fees	0	0	0	0	0
12-0-06-931040-55310	Halliburton/TWC : Grant Admin Exp	0	0	0	0	0
12-0-10-903038-44001	CP - Tomball : Grants & Contracts	0	0	0	0	0
12-0-10-903038-50041	CP - Tomball : Fac-Adj-Fall&Spr	0	0	0	0	0
12-0-10-903038-50051	CP - Tomball : Fac-Adj-Sum	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
12-0-10-903038-50055	CP - Tomball : Fac-Stipend	0	0	0	0	0
12-0-10-903038-50102	CP - Tomball : Ex Salry Reg	0	0	0	0	0
12-0-10-903038-50244	CP - Tomball : Non-Ex-Other	0	0	0	0	0
12-0-10-903038-51011	CP - Tomball : FICA	0	0	0	0	0
12-0-10-903038-51012	CP - Tomball : Medicare	0	0	0	0	0
12-0-10-903038-51101	CP - Tomball : TRS-Emplr	0	0	0	0	0
12-0-10-903038-51103	CP - Tomball : ORP-Emplr	0	0	0	0	0
12-0-10-903038-51105	CP - Tomball : ARP-Emplr	0	0	0	0	0
12-0-10-903038-51201	CP - Tomball : Hlth Ins-Emplr	0	0	0	0	0
12-0-10-903038-51203	CP - Tomball : Hlth Ins-SKIP	0	0	0	0	0
12-0-10-903038-51204	CP - Tomball : Long Term Disb Ins	0	0	0	0	0
12-0-10-903038-51205	CP - Tomball : Life Ins	0	0	0	0	0
12-0-10-903038-53001	CP - Tomball : Office Supplies	0	0	0	0	0
12-0-10-903038-55016	CP - Tomball : Grant Sub-Awrd Inst	0	0	0	0	0
12-0-10-903038-55108	CP - Tomball : Travel	0	0	0	0	0
12-0-10-903038-55126	CP - Tomball : Travel Instructiona	0	0	0	0	0
12-0-11-900028-50102	TRIO Grant FY 08 : Ex Salry Reg	0	0	0	0	0
12-0-11-900028-50211	TRIO Grant FY 08 : Non-Ex-FT	0	0	0	0	0
12-0-11-900028-50221	TRIO Grant FY 08 : Non-Ex-PT	0	0	0	0	0
12-0-11-900028-50223	TRIO Grant FY 08 : Non-Ex-SA	0	0	0	0	0
12-0-11-900028-51011	TRIO Grant FY 08 : FICA	0	0	0	0	0
12-0-11-900028-51012	TRIO Grant FY 08 : Medicare	0	0	0	0	0
12-0-11-900028-51101	TRIO Grant FY 08 : TRS-Emplr	0	0	0	0	0
12-0-11-900028-51102	TRIO Grant FY 08 : TRS-State	0	0	0	0	0
12-0-11-900028-51103	TRIO Grant FY 08 : ORP-Emplr	0	0	0	0	0
12-0-11-900028-51105	TRIO Grant FY 08 : ARP-Emplr	0	0	0	0	0
12-0-11-900028-51201	TRIO Grant FY 08 : Hlth Ins-Emplr	0	0	0	0	0
12-0-11-900028-51202	TRIO Grant FY 08 : Hlth Ins-State	0	0	0	0	0
12-0-11-900028-51203	TRIO Grant FY 08 : Hlth Ins-SKIP	0	0	0	0	0
12-0-11-900028-51204	TRIO Grant FY 08 : Long Term Disb I	0	0	0	0	0
12-0-11-900028-51205	TRIO Grant FY 08 : Life Ins	0	0	0	0	0
12-0-11-900028-53001	TRIO Grant FY 08 : Office Supplies	0	0	0	0	0
12-0-11-900028-53101	TRIO Grant FY 08 : Instructional Su	0	0	0	0	0
12-0-11-900028-55108	TRIO Grant FY 08 : Travel	0	0	0	0	0
12-0-11-900028-55109	TRIO Grant FY 08 : Other General Ex	0	0	0	0	0
12-0-11-900028-55113	TRIO Grant FY 08 : Postage	0	0	0	0	0
12-0-11-900028-55114	TRIO Grant FY 08 : Duplicating	0	450	0	0	0
12-0-11-900028-55118	TRIO Grant FY 08 : Student Activiti	0	0	0	0	0
12-0-11-900028-55122	TRIO Grant FY 08 : Food & Beverage	0	0	0	0	0
12-0-11-900028-55401	TRIO Grant FY 08 : Memberships & Du	0	0	0	0	0
12-0-11-900028-55503	TRIO Grant FY 08 : Telephone	0	0	0	0	0
12-0-11-900028-58200	TRIO Grant FY 08 : Scholarships	0	0	0	0	0
83-0-00-990914-55122	Sunrise St Activity : Food & Bevera	0	0	0	0	0
84-0-00-990712-51011	Viking Choir Camp : FICA	0	0	0	0	0
84-0-00-990712-51012	Viking Choir Camp : Medicare	0	0	0	0	0
84-0-00-990712-51101	Viking Choir Camp : TRS-Emplr	0	0	0	0	0

DMC14_GRNT - Grants

VPAF-Grants

22000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
84-0-00-990712-51102	Viking Choir Camp : TRS-State	0	0	0	0	0
84-0-00-990712-51104	Viking Choir Camp : ORP-State	0	0	0	0	0
84-0-00-990712-51105	Viking Choir Camp : ARP-Emplr	0	0	0	0	0
84-0-00-990712-51204	Viking Choir Camp : Long Term Disb	0	0	0	0	0
84-0-00-990712-51205	Viking Choir Camp : Life Ins	0	0	0	0	0
84-0-00-990716-51011	Viking Band Camp : FICA	0	0	0	0	0
84-0-00-990716-51012	Viking Band Camp : Medicare	0	0	0	0	0
84-0-00-990716-51101	Viking Band Camp : TRS-Emplr	0	0	0	0	0
84-0-00-990716-51102	Viking Band Camp : TRS-State	0	0	0	0	0
84-0-00-990744-51011	Dance Ensemble : FICA	0	0	0	0	0
84-0-00-990763-51012	Del Mar Master Chorus : Medicare	96	0	0	0	0
84-0-00-990763-51102	Del Mar Master Chorus : TRS-State	192	0	0	0	0
84-0-00-990763-51105	Del Mar Master Chorus : ARP-Emplr	135	0	0	0	0
92-0-00-982004-45001	Consol Cust Suply : Interest Income	0	0	0	0	0
	Total	15,257,964	6	-3,167	0	0

DMC14_HUMR - Human Resources and Administration

Executive Dir HR & Admin

40000000 Tammy Frank McDonald

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-520033-50102	Human Resources : Ex Salry Reg	119,168	145,820	264,967	184,399	218,902
11-0-02-520033-50211	Human Resources : Non-Ex-FT	100,103	91,649	75,689	130,894	137,307
11-0-02-520033-50212	Human Resources : Non-Ex-FT OT	0	0	74	500	1,500
11-0-02-520033-50221	Human Resources : Non-Ex-PT	6,669	7,660	6,900	7,904	8,892
11-0-02-520033-51011	Human Resources : FICA	13,080	14,264	20,788	0	0
11-0-02-520033-51012	Human Resources : Medicare	3,059	3,336	4,862	0	0
11-0-02-520033-51101	Human Resources : TRS-Emplr	417	1,074	1,325	0	0
11-0-02-520033-51102	Human Resources : TRS-State	13,617	13,011	21,159	0	0
11-0-02-520033-51103	Human Resources : ORP-Emplr	0	0	0	0	0
11-0-02-520033-51104	Human Resources : ORP-State	0	0	0	0	0
11-0-02-520033-51105	Human Resources : ARP-Emplr	0	0	0	0	0
11-0-02-520033-51201	Human Resources : Hlth Ins-Emplr	0	0	0	0	0
11-0-02-520033-51202	Human Resources : Hlth Ins-State	35,779	37,142	41,327	0	0
11-0-02-520033-51203	Human Resources : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520033-51204	Human Resources : Long Term Disb In	1,605	1,533	2,164	0	0
11-0-02-520033-51205	Human Resources : Life Ins	421	757	1,983	0	0
11-0-02-520033-53001	Human Resources : Office Supplies	3,498	8,961	1,735	4,000	5,000
11-0-02-520033-55014	Human Resources : Consultants	0	9,000	9,000	9,000	9,000
11-0-02-520033-55052	Human Resources : Professional Deve	0	299	717	1,000	1,000
11-0-02-520033-55082	Human Resources : Contract Labor	0	0	0	0	0
11-0-02-520033-55101	Human Resources : Computer Service	2,200	2,200	2,200	2,200	2,200
11-0-02-520033-55108	Human Resources : Travel	0	945	145	2,500	4,350
11-0-02-520033-55113	Human Resources : Postage	600	1,334	779	1,000	1,000
11-0-02-520033-55114	Human Resources : Duplicating	0	899	1,816	1,600	1,000
11-0-02-520033-55201	Human Resources : Copier Rental	2,056	2,056	2,056	2,072	3,112
11-0-02-520033-55401	Human Resources : Memberships & Due	0	0	160	1,680	1,680
11-0-02-520033-55503	Human Resources : Telephone	0	2,097	2,059	2,250	3,150
	Total	302,272	344,037	461,905	350,999	398,093

DMC14_HUMR_EQTY - Equity

HUMR-EQTY

40010000 Tammy Frank McDonald

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-520030-50102	Equity : Ex Salry Reg	0	0	0	0	0
11-0-02-520030-50211	Equity : Non-Ex-FT	0	0	25,096	33,045	35,061
11-0-02-520030-50212	Equity : Non-Ex-FT OT	0	0	294	500	500
11-0-02-520030-51011	Equity : FICA	0	0	1,409	0	0
11-0-02-520030-51012	Equity : Medicare	0	0	330	0	0
11-0-02-520030-51101	Equity : TRS-Emplr	0	0	0	0	0
11-0-02-520030-51102	Equity : TRS-State	0	0	1,687	0	0
11-0-02-520030-51103	Equity : ORP-Emplr	0	0	0	0	0
11-0-02-520030-51104	Equity : ORP-State	0	0	0	0	0
11-0-02-520030-51105	Equity : ARP-Emplr	0	0	0	0	0
11-0-02-520030-51201	Equity : Hlth Ins-Emplr	0	0	0	0	0
11-0-02-520030-51202	Equity : Hlth Ins-State	0	0	4,962	0	0
11-0-02-520030-51203	Equity : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520030-51204	Equity : Long Term Disb Ins	0	0	202	0	0
11-0-02-520030-51205	Equity : Life Ins	0	0	199	0	0
11-0-02-520030-53001	Equity : Office Supplies	0	0	397	500	500
11-0-02-520030-55014	Equity : Consultants	0	10,490	0	13,000	13,000
11-0-02-520030-55052	Equity : Professional Development	0	0	0	400	500
11-0-02-520030-55108	Equity : Travel	0	0	0	400	1,000
11-0-02-520030-55113	Equity : Postage	0	0	121	200	200
11-0-02-520030-55114	Equity : Duplicating	0	0	0	250	150
11-0-02-520030-55201	Equity : Copier Rental	0	0	0	0	0
11-0-02-520030-55503	Equity : Telephone	0	420	393	420	420
	Total	0	10,910	35,090	48,715	51,331

DMC14_HUMR_PREC - Personnel Recruitment

HUMR_PREC

40020000 Tammy Frank McDonald

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-520032-51012	Personnel Recruitment : Medicare	0	0	0	0	0
11-0-02-520032-51102	Personnel Recruitment : TRS-State	0	0	0	0	0
11-0-02-520032-51103	Personnel Recruitment : ORP-Emplr	0	0	0	0	0
11-0-02-520032-51104	Personnel Recruitment : ORP-State	0	0	0	0	0
11-0-02-520032-51105	Personnel Recruitment : ARP-Emplr	0	0	0	0	0
11-0-02-520032-51202	Personnel Recruitment : Hlth Ins-St	0	0	0	0	0
11-0-02-520032-51203	Personnel Recruitment : Hlth Ins-SK	0	0	0	0	0
11-0-02-520032-53001	Personnel Recruitment : Office Supp	0	0	0	0	0
11-0-02-520032-55108	Personnel Recruitment : Travel	21,507	21,109	11,233	8,500	16,000
11-0-02-520032-55112	Personnel Recruitment : Charge Out	0	0	0	0	0
11-0-02-520032-55119	Personnel Recruitment : Recruitment	0	6,390	35,057	26,000	34,000
11-0-02-520032-55120	Personnel Recruitment : Employee Me	0	4,549	3,234	4,000	5,000
11-0-02-520032-55122	Personnel Recruitment : Food & Beve	0	0	0	0	0
	Total	21,507	32,048	49,524	38,500	55,000

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_HUMR_PYRL - Payroll

HUMR-PYRL

40030000 Tammy Frank McDonald

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-520014-50102	Payroll : Ex Salry Reg	20,065	54,197	54,197	52,772	55,991
11-0-02-520014-50211	Payroll : Non-Ex-FT	74,630	95,187	90,732	62,902	71,069
11-0-02-520014-50212	Payroll : Non-Ex-FT OT	4,100	1,887	91	2,000	2,000
11-0-02-520014-50221	Payroll : Non-Ex-PT	0	0	566	0	0
11-0-02-520014-51011	Payroll : FICA	5,447	8,934	8,652	0	0
11-0-02-520014-51012	Payroll : Medicare	1,274	2,089	2,023	0	0
11-0-02-520014-51101	Payroll : TRS-Emplr	0	0	373	0	0
11-0-02-520014-51102	Payroll : TRS-State	6,815	9,076	9,262	0	0
11-0-02-520014-51103	Payroll : ORP-Emplr	0	0	0	0	0
11-0-02-520014-51104	Payroll : ORP-State	0	0	0	0	0
11-0-02-520014-51105	Payroll : ARP-Emplr	0	0	0	0	0
11-0-02-520014-51201	Payroll : Hlth Ins-Emplr	0	0	0	0	0
11-0-02-520014-51202	Payroll : Hlth Ins-State	21,259	25,068	20,775	0	0
11-0-02-520014-51203	Payroll : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520014-51204	Payroll : Long Term Disb Ins	729	941	925	0	0
11-0-02-520014-51205	Payroll : Life Ins	141	268	258	0	0
11-0-02-520014-51301	Payroll : Retiree Sick Pay	0	0	0	0	0
11-0-02-520014-53001	Payroll : Office Supplies	0	3,639	2,319	2,500	2,500
11-0-02-520014-55108	Payroll : Travel	0	0	199	500	300
11-0-02-520014-55113	Payroll : Postage	259	1,237	342	1,300	1,300
11-0-02-520014-55114	Payroll : Duplicating	0	0	0	50	50
11-0-02-520014-55201	Payroll : Copier Rental	2,419	2,466	2,610	1,688	2,470
11-0-02-520014-55401	Payroll : Memberships & Dues	0	254	219	267	267
11-0-02-520014-55503	Payroll : Telephone	0	802	723	900	900
11-0-02-520014-55052	Payroll : Professional Development	0	0	0	0	400
	Total	137,138	206,045	194,266	124,879	137,247

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_INFT - Chief Information Officer

Chief Information Officer-INFT

90000000 Augusto A Alfonso

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-520020-50102	Chf Info Tech Off : Ex Salry Reg	1,141,470	1,169,587	1,218,254	1,301,336	1,288,849
11-0-02-520020-50211	Chf Info Tech Off : Non-Ex-FT	652,449	642,596	627,243	658,020	707,966
11-0-02-520020-50212	Chf Info Tech Off : Non-Ex-FT OT	47,468	6,528	8,209	15,000	15,000
11-0-02-520020-50221	Chf Info Tech Off : Non-Ex-PT	79,263	80,327	78,756	65,000	65,000
11-0-02-520020-50222	Chf Info Tech Off : Non-Ex-PT-OT	0	0	352	0	0
11-0-02-520020-50223	Chf Info Tech Off : Non-Ex-SA	0	0	0	0	0
11-0-02-520020-51011	Chf Info Tech Off : FICA	107,085	105,706	109,547	0	0
11-0-02-520020-51012	Chf Info Tech Off : Medicare	26,670	26,392	27,028	0	0
11-0-02-520020-51101	Chf Info Tech Off : TRS-Emplr	22,617	19,240	14,780	0	0
11-0-02-520020-51102	Chf Info Tech Off : TRS-State	93,196	89,370	101,369	0	0
11-0-02-520020-51103	Chf Info Tech Off : ORP-Emplr	3,290	3,241	3,241	0	0
11-0-02-520020-51104	Chf Info Tech Off : ORP-State	14,806	14,587	15,559	0	0
11-0-02-520020-51105	Chf Info Tech Off : ARP-Emplr	440	293	72	0	0
11-0-02-520020-51201	Chf Info Tech Off : Hlth Ins-Emplr	0	0	0	0	0
11-0-02-520020-51202	Chf Info Tech Off : Hlth Ins-State	234,614	228,142	217,169	0	0
11-0-02-520020-51203	Chf Info Tech Off : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520020-51204	Chf Info Tech Off : Long Term Disb	11,286	11,346	11,413	0	0
11-0-02-520020-51205	Chf Info Tech Off : Life Ins	4,574	5,156	4,086	0	0
11-0-02-520020-53001	Chf Info Tech Off : Office Supplies	585	2,212	9,226	10,000	10,000
11-0-02-520020-53003	Chf Info Tech Off : Supplies - Othe	3,975	51,842	37,104	40,000	39,500
11-0-02-520020-53201	Chf Info Tech Off : PC Maintenance	6,127	70,670	48,033	50,000	50,000
11-0-02-520020-53203	Chf Info Tech Off : Site Supplies	0	0	0	0	0
11-0-02-520020-54002	Chf Info Tech Off : Computers No Ca	0	24,761	0	0	0
11-0-02-520020-54101	Chf Info Tech Off : Equipment Capit	0	0	12,559	30,000	30,000
11-0-02-520020-54102	Chf Info Tech Off : Computers Capit	0	8,232	21,552	10,000	10,000
11-0-02-520020-54103	Chf Info Tech Off : Audio Visual Ca	0	2,602	2,706	3,500	3,500
11-0-02-520020-54201	Chf Info Tech Off : System Furnitur	0	0	0	0	0
11-0-02-520020-55014	Chf Info Tech Off : Consultants	0	30,228	2,528	30,000	30,000
11-0-02-520020-55030	Chf Info Tech Off : IT License Fees	213,343	139,517	177,382	200,000	200,000
11-0-02-520020-55032	Chf Info Tech Off : Software Desk L	0	0	2,478	0	0
11-0-02-520020-55033	Chf Info Tech Off : Software MF Lic	0	21,616	1,504	25,000	25,000
11-0-02-520020-55052	Chf Info Tech Off : Professional De	0	0	0	0	0
11-0-02-520020-55102	Chf Info Tech Off : Maint Agree-Sof	84,307	476,757	410,778	420,000	420,000
11-0-02-520020-55103	Chf Info Tech Off : Maint Agree-Equ	0	79,855	83,005	100,000	100,000
11-0-02-520020-55104	Chf Info Tech Off : Repairs & Maint	12,819	1,346	1,031	1,000	1,500
11-0-02-520020-55105	Chf Info Tech Off : Fuel/Oil	1,039	1,852	1,642	1,000	1,000
11-0-02-520020-55108	Chf Info Tech Off : Travel	5,067	12,186	9,511	10,000	10,000
11-0-02-520020-55110	Chf Info Tech Off : Indirect Costs	0	0	0	0	0
11-0-02-520020-55113	Chf Info Tech Off : Postage	0	59	7	400	400
11-0-02-520020-55114	Chf Info Tech Off : Duplicating	0	0	49	100	100
11-0-02-520020-55122	Chf Info Tech Off : Food & Beverage	0	0	0	0	0
11-0-02-520020-55124	Chf Info Tech Off : Comp Srvc Fee	-863,406	-868,981	-840,660	-831,485	-831,485
11-0-02-520020-55201	Chf Info Tech Off : Copier Rental	1,561	1,556	1,575	1,574	1,570
11-0-02-520020-55503	Chf Info Tech Off : Telephone	54,039	71,565	51,601	60,000	60,000
11-0-02-520020-59000	Chf Info Tech Off : Contingencies -	0	0	0	0	0

08/28/13
11:38AM

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_INFT - Chief Information Officer

Chief Information Officer-INFT

90000000 Augusto A Alfonso

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
	Total	1,958,684	2,530,386	2,470,689	2,200,445	2,237,900

DMC14_INFT_DSTR - Disaster Recovery

INFT-DSTR

90030000 Augusto A Alfonso

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-520024-51012	Disaster Planning : Medicare	0	0	0	0	0
11-0-02-520024-51101	Disaster Planning : TRS-Emplr	0	0	0	0	0
11-0-02-520024-51102	Disaster Planning : TRS-State	0	0	0	0	0
11-0-02-520024-51103	Disaster Planning : ORP-Emplr	0	0	0	0	0
11-0-02-520024-51104	Disaster Planning : ORP-State	0	0	0	0	0
11-0-02-520024-51105	Disaster Planning : ARP-Emplr	0	0	0	0	0
11-0-02-520024-51202	Disaster Planning : Hlth Ins-State	0	0	0	0	0
11-0-02-520024-51203	Disaster Planning : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520024-53003	Disaster Planning : Supplies - Othe	0	0	0	0	0
11-0-02-520024-53221	Disaster Planning : SC NC Electrica	0	0	0	0	0
11-0-02-520024-54101	Disaster Planning : Equipment Capit	0	12,075	23,378	25,000	25,000
11-0-02-520024-55014	Disaster Planning : Consultants	0	0	8,547	0	0
11-0-02-520024-55032	Disaster Planning : Software Desk L	0	0	0	12,000	12,000
11-0-02-520024-55102	Disaster Planning : Maint Agree-Sof	0	0	768	5,000	5,000
11-0-02-520024-55108	Disaster Planning : Travel	0	0	0	0	0
11-0-02-520024-55202	Disaster Planning : Rent Expense	89,640	85,420	85,144	90,000	90,000
	Total	89,640	97,495	117,837	132,000	132,000

DMC14_INFT_PCSP - PC Software Pool

INFT-PCSP

90010000 Augusto A Alfonso

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-520022-51012	PC/Software Pool : Medicare	0	0	0	0	0
11-0-02-520022-51102	PC/Software Pool : TRS-State	0	0	0	0	0
11-0-02-520022-51103	PC/Software Pool : ORP-Emplr	0	0	0	0	0
11-0-02-520022-51104	PC/Software Pool : ORP-State	0	0	0	0	0
11-0-02-520022-51105	PC/Software Pool : ARP-Emplr	0	0	0	0	0
11-0-02-520022-51202	PC/Software Pool : Hlth Ins-State	0	0	0	0	0
11-0-02-520022-51203	PC/Software Pool : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520022-53001	PC/Software Pool : Office Supplies	0	0	199	800	800
11-0-02-520022-53003	PC/Software Pool : Supplies - Other	6,155	42,538	150,457	3,500	3,606
11-0-02-520022-53101	PC/Software Pool : Instructional Su	0	5,264	7,110	0	0
11-0-02-520022-54002	PC/Software Pool : Computers No Cap	0	300,220	388,156	0	50,000
11-0-02-520022-54003	PC/Software Pool : Software Not Cap	0	0	0	0	0
11-0-02-520022-54101	PC/Software Pool : Equipment Capita	-140,802	50,891	44,035	450,000	400,000
11-0-02-520022-54102	PC/Software Pool : Computers Capita	0	670	108,781	0	0
11-0-02-520022-54103	PC/Software Pool : Audio Visual Cap	0	0	10,968	0	0
11-0-02-520022-55014	PC/Software Pool : Consultants	0	0	45,440	0	0
11-0-02-520022-55032	PC/Software Pool : Software Desk Li	68,143	284,174	287,096	272,000	271,556
11-0-02-520022-55033	PC/Software Pool : Software MF Lic	0	0	0	0	0
11-0-02-520022-55083	PC/Software Pool : Contractors	0	0	35,410	0	0
11-0-02-520022-55102	PC/Software Pool : Maint Agreee-Soft	0	13,065	25,026	13,065	13,509
11-0-02-520022-55113	PC/Software Pool : Postage	0	0	0	0	0
11-0-02-520022-55122	PC/Software Pool : Food & Beverage	0	0	0	0	0
Total		-66,504	696,822	1,102,678	739,365	739,471

DMC14_INFT_SYSC - System Conversion

INFT-SYSC

90020000 Augusto A Alfonso

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-520023-51012	System Conversion : Medicare	0	0	0	0	0
11-0-02-520023-51102	System Conversion : TRS-State	0	0	0	0	0
11-0-02-520023-51103	System Conversion : ORP-Emplr	0	0	0	0	0
11-0-02-520023-51104	System Conversion : ORP-State	0	0	0	0	0
11-0-02-520023-51105	System Conversion : ARP-Emplr	0	0	0	0	0
11-0-02-520023-51202	System Conversion : Hlth Ins-State	0	0	0	0	0
11-0-02-520023-51203	System Conversion : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520023-53003	System Conversion : Supplies - Othe	0	0	7,402	0	0
11-0-02-520023-54101	System Conversion : Equipment Capit	0	0	0	0	0
11-0-02-520023-54102	System Conversion : Computers Capit	0	270,924	191,364	0	0
11-0-02-520023-54103	System Conversion : Audio Visual Ca	0	0	0	0	0
11-0-02-520023-55014	System Conversion : Consultants	0	131,231	203,580	250,000	200,000
11-0-02-520023-55030	System Conversion : IT License Fees	0	0	0	0	0
11-0-02-520023-55032	System Conversion : Software Desk L	0	0	327	0	0
11-0-02-520023-55102	System Conversion : Maint Agree-Sof	0	150,110	314,013	320,000	250,000
11-0-02-520023-55103	System Conversion : Maint Agree-Equ	0	0	0	0	0
11-0-02-520023-55108	System Conversion : Travel	0	6,543	7,475	8,000	5,000
11-0-02-520023-55140	System Conversion : Library - Resou	0	0	0	0	0
Total		0	558,808	724,161	578,000	455,000

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_PRES - President's Office

President-PRES

10000000 Mark Steven Escamilla

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-01-510000-50055	President : Fac-Stipend	0	0	1,000	0	1,000
11-0-01-510000-50101	President : Ex Salry Exec	182,420	172,000	172,000	172,000	221,600
11-0-01-510000-50102	President : Ex Salry Reg	53,597	52,772	52,772	54,197	55,991
11-0-01-510000-50211	President : Non-Ex-FT	44,641	44,295	44,368	44,992	46,481
11-0-01-510000-50212	President : Non-Ex-FT OT	0	980	361	1,000	1,000
11-0-01-510000-50221	President : Non-Ex-PT	0	0	0	0	0
11-0-01-510000-50223	President : Non-Ex-SA	0	0	0	0	0
11-0-01-510000-51011	President : FICA	5,923	12,744	12,330	0	0
11-0-01-510000-51012	President : Medicare	4,032	3,881	3,832	0	0
11-0-01-510000-51101	President : TRS-Emplr	0	0	0	0	0
11-0-01-510000-51102	President : TRS-State	16,810	15,123	16,710	0	0
11-0-01-510000-51103	President : ORP-Emplr	0	0	0	0	0
11-0-01-510000-51104	President : ORP-State	0	0	64	0	0
11-0-01-510000-51105	President : ARP-Emplr	0	0	0	0	0
11-0-01-510000-51201	President : Hlth Ins-Emplr	0	0	0	0	0
11-0-01-510000-51202	President : Hlth Ins-State	27,720	25,759	24,568	0	0
11-0-01-510000-51203	President : Hlth Ins-SKIP	0	0	0	0	0
11-0-01-510000-51204	President : Long Term Disb Ins	1,684	1,680	1,679	0	0
11-0-01-510000-51205	President : Life Ins	423	614	712	0	0
11-0-01-510000-51301	President : Retiree Sick Pay	0	0	0	0	0
11-0-01-510000-53001	President : Office Supplies	192	1,099	2,549	2,500	2,193
11-0-01-510000-53003	President : Supplies - Other	0	0	0	0	0
11-0-01-510000-53012	President : Bereavement	0	0	0	0	0
11-0-01-510000-54101	President : Equipment Capitalized	0	0	0	0	0
11-0-01-510000-55014	President : Consultants	0	0	5,000	0	0
11-0-01-510000-55082	President : Contract Labor	0	0	0	0	0
11-0-01-510000-55101	President : Computer Service	750	750	750	750	750
11-0-01-510000-55108	President : Travel	5,788	11,207	10,135	10,000	23,000
11-0-01-510000-55109	President : Other General Expense	0	0	0	0	0
11-0-01-510000-55113	President : Postage	0	827	630	1,500	1,500
11-0-01-510000-55114	President : Duplicating	0	2,592	376	2,400	1,066
11-0-01-510000-55122	President : Food & Beverage	0	0	0	0	0
11-0-01-510000-55201	President : Copier Rental	2,387	3,434	2,804	3,551	3,515
11-0-01-510000-55401	President : Memberships & Dues	0	379	2,849	1,200	1,200
11-0-01-510000-55503	President : Telephone	0	2,996	2,990	2,500	2,500
	Total	346,367	353,132	358,479	296,590	361,796

DMC14_PRES_BRDE - Board of Regents

PRES-BRDE

10010000 Mark Steven Escamilla

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-01-500000-50102	Board of Regents : Ex Salry Reg	0	0	0	0	0
11-0-01-500000-50221	Board of Regents : Non-Ex-PT	0	0	0	0	0
11-0-01-500000-51012	Board of Regents : Medicare	0	0	0	0	0
11-0-01-500000-51103	Board of Regents : ORP-Emplr	0	0	0	0	0
11-0-01-500000-51104	Board of Regents : ORP-State	0	0	0	0	0
11-0-01-500000-51105	Board of Regents : ARP-Emplr	0	0	0	0	0
11-0-01-500000-51201	Board of Regents : Hlth Ins-Emplr	0	18,938	16,560	0	0
11-0-01-500000-51202	Board of Regents : Hlth Ins-State	0	0	0	0	0
11-0-01-500000-51203	Board of Regents : Hlth Ins-SKIP	0	0	0	0	0
11-0-01-500000-53001	Board of Regents : Office Supplies	1,057	992	2,004	2,450	2,450
11-0-01-500000-53012	Board of Regents : Bereavement	0	0	0	0	0
11-0-01-500000-55106	Board of Regents : Commencement Exp	0	0	95	150	150
11-0-01-500000-55108	Board of Regents : Travel	0	4,072	14,612	17,000	30,000
11-0-01-500000-55109	Board of Regents : Other General Ex	0	800	756	1,000	1,000
11-0-01-500000-55113	Board of Regents : Postage	0	19	14	300	300
11-0-01-500000-55114	Board of Regents : Duplicating	2,360	3,230	2,805	2,800	2,800
11-0-01-500000-55119	Board of Regents : Recruitment	0	0	0	0	0
11-0-01-500000-55122	Board of Regents : Food & Beverage	0	4,726	4,187	5,000	5,000
11-0-01-500000-55401	Board of Regents : Memberships & Du	0	6,486	6,462	6,500	6,500
11-0-01-500000-55503	Board of Regents : Telephone	0	0	0	0	0
	Total	3,417	39,263	47,495	35,200	48,200

DMC14_PRES_IAUD - Internal Audit

PRES-IAUD

10020000 Mark Steven Escamilla

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-01-510015-50102	Internal Auditor : Ex Salry Reg	0	0	0	52,772	40,890
11-0-01-510015-50211	Internal Auditor : Non-Ex-FT	0	0	0	30,217	23,413
11-0-01-510015-51011	Internal Auditor : FICA	0	0	0	0	0
11-0-01-510015-51012	Internal Auditor : Medicare	0	0	0	0	0
11-0-01-510015-51101	Internal Auditor : TRS-Emplr	0	0	0	0	0
11-0-01-510015-51102	Internal Auditor : TRS-State	0	0	0	0	0
11-0-01-510015-51103	Internal Auditor : ORP-Emplr	0	0	0	0	0
11-0-01-510015-51104	Internal Auditor : ORP-State	0	0	0	0	0
11-0-01-510015-51105	Internal Auditor : ARP-Emplr	0	0	0	0	0
11-0-01-510015-51201	Internal Auditor : Hlth Ins-Emplr	0	0	0	0	0
11-0-01-510015-51202	Internal Auditor : Hlth Ins-State	0	0	0	0	0
11-0-01-510015-51203	Internal Auditor : Hlth Ins-SKIP	0	0	0	0	0
11-0-01-510015-51204	Internal Auditor : Long Term Disb I	0	0	0	0	0
11-0-01-510015-51205	Internal Auditor : Life Ins	0	0	0	0	0
11-0-01-510015-53001	Internal Auditor : Office Supplies	0	0	0	3,400	3,400
11-0-01-510015-54101	Internal Auditor : Equipment Capita	0	0	0	5,000	5,000
11-0-01-510015-55013	Internal Auditor : Audit Fees	0	4,200	4,170	0	0
11-0-01-510015-55108	Internal Auditor : Travel	0	0	0	1,000	1,000
11-0-01-510015-55113	Internal Auditor : Postage	0	0	0	300	300
11-0-01-510015-55114	Internal Auditor : Duplicating	0	0	0	500	500
11-0-01-510015-55503	Internal Auditor : Telephone	0	0	0	1,550	1,550
	Total	0	4,200	4,170	94,739	76,053

DMC14_STPL - Strategic Planning and AssessmentExec Director Strategic Planning & Assessment-STPL80000000 Lenora I Keas

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-01-510020-50102	Strategic Planning & Assessmnt : Ex	106,321	104,745	104,745	107,468	182,062
11-0-01-510020-50211	Strategic Planning & Assessmnt : No	0	0	0	0	33,045
11-0-01-510020-50212	Strategic Planning & Assessmnt : No	0	0	0	0	0
11-0-01-510020-50221	Strategic Planning & Assessmnt : No	0	0	0	0	0
11-0-01-510020-51011	Strategic Planning & Assessmnt : FI	6,444	6,345	5,723	0	0
11-0-01-510020-51012	Strategic Planning & Assessmnt : Me	1,507	1,484	1,482	0	0
11-0-01-510020-51101	Strategic Planning & Assessmnt : TR	0	0	0	0	0
11-0-01-510020-51102	Strategic Planning & Assessmnt : TR	0	0	0	0	0
11-0-01-510020-51103	Strategic Planning & Assessmnt : OR	2,041	2,011	2,011	0	0
11-0-01-510020-51104	Strategic Planning & Assessmnt : OR	6,379	6,285	6,704	0	0
11-0-01-510020-51105	Strategic Planning & Assessmnt : AR	0	0	0	0	0
11-0-01-510020-51202	Strategic Planning & Assessmnt : Hl	8,875	8,268	7,795	0	0
11-0-01-510020-51204	Strategic Planning & Assessmnt : Lo	677	660	660	0	0
11-0-01-510020-51205	Strategic Planning & Assessmnt : Li	428	466	466	0	0
11-0-01-510020-53001	Strategic Planning & Assessmnt : Of	727	339	398	900	1,000
11-0-01-510020-55014	Strategic Planning & Assessmnt : Co	0	0	0	5,000	0
11-0-01-510020-55108	Strategic Planning & Assessmnt : Tr	0	175	2,319	2,350	4,900
11-0-01-510020-55113	Strategic Planning & Assessmnt : Po	0	1	0	100	100
11-0-01-510020-55114	Strategic Planning & Assessmnt : Du	0	0	3	400	800
11-0-01-510020-55401	Strategic Planning & Assessmnt : Me	0	0	6,000	1,400	11,400
11-0-01-510020-55503	Strategic Planning & Assessmnt : Te	0	1,304	1,236	1,300	1,300
	Total	133,399	132,083	139,542	118,918	234,607

DMC14_STPL_CTED - Continuing Education

Assistant Dean of Continuing Ed-CTED

80020000 Mrs. Anna Marie Cunningham

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-06-210042-50221	Senior Education Program : Non-Ex-P	0	2,471	3,623	5,080	0
11-0-06-210042-51011	Senior Education Program : FICA	0	153	225	0	0
11-0-06-210042-51012	Senior Education Program : Medicare	0	36	53	0	0
11-0-06-210042-51102	Senior Education Program : TRS-Stat	0	0	0	0	0
11-0-06-210042-51103	Senior Education Program : ORP-Empl	0	0	0	0	0
11-0-06-210042-51203	Senior Education Program : Hlth Ins	0	0	0	0	0
11-0-06-210042-55014	Senior Education Program : Consulta	0	0	0	1,600	0
11-0-06-210042-55106	Senior Education Program : Commence	0	0	0	0	0
11-0-06-210042-55109	Senior Education Program : Other Ge	0	0	0	0	0
11-0-06-210042-55113	Senior Education Program : Postage	0	277	0	0	500
11-0-06-210042-55114	Senior Education Program : Duplicat	0	0	0	0	1,500
11-0-06-210042-55503	Senior Education Program : Telephon	0	0	0	0	100
11-0-06-330090-50102	Assist Dean Of Cont Education : Ex	71,150	70,055	66,743	71,947	74,328
11-0-06-330090-50211	Assist Dean Of Cont Education : Non	36,404	35,760	0	36,690	37,905
11-0-06-330090-50212	Assist Dean Of Cont Education : Non	0	0	0	0	0
11-0-06-330090-51011	Assist Dean Of Cont Education : FIC	6,647	6,539	4,089	0	0
11-0-06-330090-51012	Assist Dean Of Cont Education : Med	1,555	1,529	956	0	0
11-0-06-330090-51101	Assist Dean Of Cont Education : TRS	0	0	944	0	0
11-0-06-330090-51102	Assist Dean Of Cont Education : TRS	6,883	6,349	3,491	0	0
11-0-06-330090-51103	Assist Dean Of Cont Education : ORP	0	0	0	0	0
11-0-06-330090-51104	Assist Dean Of Cont Education : ORP	0	0	0	0	0
11-0-06-330090-51105	Assist Dean Of Cont Education : ARP	0	0	0	0	0
11-0-06-330090-51201	Assist Dean Of Cont Education : Hlt	0	0	0	0	0
11-0-06-330090-51202	Assist Dean Of Cont Education : Hlt	5,645	5,260	4,546	0	0
11-0-06-330090-51203	Assist Dean Of Cont Education : Hlt	0	0	0	0	0
11-0-06-330090-51204	Assist Dean Of Cont Education : Lon	684	667	378	0	0
11-0-06-330090-51205	Assist Dean Of Cont Education : Lif	36	39	0	0	0
11-0-06-330090-53001	Assist Dean Of Cont Education : Off	-6,858	894	0	1,300	1,300
11-0-06-330090-55101	Assist Dean Of Cont Education : Com	0	0	0	0	0
11-0-06-330090-55108	Assist Dean Of Cont Education : Tra	0	1,563	0	2,000	2,000
11-0-06-330090-55113	Assist Dean Of Cont Education : Pos	0	0	0	100	100
11-0-06-330090-55114	Assist Dean Of Cont Education : Dup	0	0	0	125	125
11-0-06-330090-55122	Assist Dean Of Cont Education : Foo	0	0	0	0	0
11-0-06-330090-55201	Assist Dean Of Cont Education : Cop	0	10	0	0	0
11-0-06-330090-55401	Assist Dean Of Cont Education : Mem	0	400	0	995	200
11-0-06-330090-55503	Assist Dean Of Cont Education : Tel	0	0	0	900	900
	Total	122,146	132,002	85,048	120,737	118,958

DMC14_STPL_CTED_ADED - Adult Education

CTED-ADED

80020105 Mrs. Anna Marie Cunningham

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-06-131040-50021	Adult Education : Fac-OL-Fall&Spr	0	0	0	0	0
11-0-06-131040-50022	Adult Education : Fac-OL-Sum	0	0	0	0	0
11-0-06-131040-50032	Adult Education : Fac-FT Rel-Sum	0	0	0	0	0
11-0-06-131040-50041	Adult Education : Fac-Adj-Fall&Spr	43,608	59,607	53,308	67,000	0
11-0-06-131040-50043	Adult Education : Fac-Fellowships	0	0	0	0	0
11-0-06-131040-50051	Adult Education : Fac-Adj-Sum	0	3,243	15,473	25,000	0
11-0-06-131040-50052	Adult Education : Do Not Use	0	0	0	0	0
11-0-06-131040-50055	Adult Education : Fac-Stipend	0	0	0	0	0
11-0-06-131040-50221	Adult Education : Non-Ex-PT	48,550	39,019	34,226	29,448	71,760
11-0-06-131040-50222	Adult Education : Non-Ex-PT-OT	0	0	12	0	0
11-0-06-131040-50223	Adult Education : Non-Ex-SA	0	0	0	0	0
11-0-06-131040-50241	Adult Education : Non-Ex-TWS	0	0	0	0	0
11-0-06-131040-51011	Adult Education : FICA	4,653	5,290	4,682	0	0
11-0-06-131040-51012	Adult Education : Medicare	1,336	1,477	1,494	0	0
11-0-06-131040-51101	Adult Education : TRS-Emplr	0	0	0	0	0
11-0-06-131040-51102	Adult Education : TRS-State	309	334	304	0	0
11-0-06-131040-51103	Adult Education : ORP-Emplr	0	0	0	0	0
11-0-06-131040-51104	Adult Education : ORP-State	0	66	0	0	0
11-0-06-131040-51105	Adult Education : ARP-Emplr	461	428	856	0	0
11-0-06-131040-51201	Adult Education : Hlth Ins-Emplr	0	0	0	0	0
11-0-06-131040-51202	Adult Education : Hlth Ins-State	0	0	0	0	0
11-0-06-131040-51203	Adult Education : Hlth Ins-SKIP	0	0	0	0	0
11-0-06-131040-51204	Adult Education : Long Term Disb In	0	0	0	0	0
11-0-06-131040-51205	Adult Education : Life Ins	0	0	0	0	0
11-0-06-131040-53101	Adult Education : Instructional Sup	1,718	14,825	18,312	15,000	23,000
11-0-06-131040-54101	Adult Education : Equipment Capital	0	0	0	0	0
11-0-06-131040-55022	Adult Education : Student Reimb Exp	-18,096	8,678	12,610	0	0
11-0-06-131040-55108	Adult Education : Travel	0	381	0	600	1,000
11-0-06-131040-55114	Adult Education : Duplicating	0	668	1,850	1,500	700
11-0-06-131040-55503	Adult Education : Telephone	0	0	0	150	150
11-0-06-131040-50102	Adult Education : Ex Salry Reg	0	0	0	0	33,388
Total		82,539	134,016	143,127	138,698	129,998

DMC14_STPL_CTED_BRSC - Business & Registration Services

CTED-BRSC

80020200 Mrs. Anna Marie Cunningham

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-13-330020-50102	Bus&Regis Services : Ex Salry Reg	0	0	39,110	0	0
11-0-13-330020-50211	Bus&Regis Services : Non-Ex-FT	80,133	62,091	52,986	91,421	66,658
11-0-13-330020-50212	Bus&Regis Services : Non-Ex-FT OT	235	675	53	500	500
11-0-13-330020-50221	Bus&Regis Services : Non-Ex-PT	0	13,502	22,425	0	0
11-0-13-330020-50222	Bus&Regis Services : Non-Ex-PT-OT	0	427	6	0	0
11-0-13-330020-51011	Bus&Regis Services : FICA	4,650	4,521	6,681	0	0
11-0-13-330020-51012	Bus&Regis Services : Medicare	1,088	1,057	1,704	0	0
11-0-13-330020-51101	Bus&Regis Services : TRS-Emplr	1,225	564	0	0	0
11-0-13-330020-51102	Bus&Regis Services : TRS-State	3,919	3,202	6,122	0	0
11-0-13-330020-51103	Bus&Regis Services : ORP-Emplr	0	0	0	0	0
11-0-13-330020-51104	Bus&Regis Services : ORP-State	0	0	0	0	0
11-0-13-330020-51105	Bus&Regis Services : ARP-Emplr	0	0	343	0	0
11-0-13-330020-51201	Bus&Regis Services : Hlth Ins-Emplr	0	0	0	0	0
11-0-13-330020-51202	Bus&Regis Services : Hlth Ins-State	13,452	10,417	9,505	0	0
11-0-13-330020-51203	Bus&Regis Services : Hlth Ins-SKIP	0	0	0	0	0
11-0-13-330020-51204	Bus&Regis Services : Long Term Disb	750	419	595	0	0
11-0-13-330020-51205	Bus&Regis Services : Life Ins	264	245	268	0	0
11-0-13-330020-53001	Bus&Regis Services : Office Supplie	0	1,401	1,684	2,000	2,000
11-0-13-330020-55014	Bus&Regis Services : Consultants	0	0	0	0	0
11-0-13-330020-55101	Bus&Regis Services : Computer Servi	6,000	6,000	6,000	6,000	6,000
11-0-13-330020-55108	Bus&Regis Services : Travel	0	0	0	0	0
11-0-13-330020-55113	Bus&Regis Services : Postage	15	138	144	200	200
11-0-13-330020-55114	Bus&Regis Services : Duplicating	202	0	0	150	100
11-0-13-330020-55201	Bus&Regis Services : Copier Rental	3,727	6,143	6,085	8,281	6,273
11-0-13-330020-55503	Bus&Regis Services : Telephone	0	1,532	1,458	2,000	2,000
	Total	115,660	112,334	155,169	110,552	83,731

DMC14_STPL_CTED_FIRC - Fire Fighting-CE

CTED-FIRC

80020106 Mrs. Anna Marie Cunningham

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-131080-50041	Fire Fighting-CE : Fac-Adj-Fall&Spr	0	0	3,100	6,000	6,000
11-0-10-131080-50051	Fire Fighting-CE : Fac-Adj-Sum	0	0	0	2,500	2,500
11-0-10-131080-51011	Fire Fighting-CE : FICA	0	0	95	0	0
11-0-10-131080-51012	Fire Fighting-CE : Medicare	0	0	45	0	0
11-0-10-131080-51105	Fire Fighting-CE : ARP-Emplr	0	0	59	0	0
11-0-10-131080-53101	Fire Fighting-CE : Instructional Su	0	0	2,345	3,000	3,000
11-0-10-131080-55104	Fire Fighting-CE : Repairs & Mainte	0	0	319	500	500
11-0-10-131080-55105	Fire Fighting-CE : Fuel/Oil	0	0	0	200	200
11-0-10-131080-55108	Fire Fighting-CE : Travel	0	0	0	0	0
11-0-10-131080-55114	Fire Fighting-CE : Duplicating	0	0	0	300	300
11-0-10-131080-55401	Fire Fighting-CE : Memberships & Du	0	0	150	0	0
	Total	0	0	6,113	12,500	12,500

DMC14_STPL_CTED_GEDS - GED Instruction

CTED-GEDS

80020104 Mrs. Anna Marie Cunningham

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-06-131070-50021	GED Instruction : Fac-OL-Fall&Spr	0	0	75	0	0
11-0-06-131070-50022	GED Instruction : Fac-OL-Sum	0	0	0	0	0
11-0-06-131070-50032	GED Instruction : Fac-FT Rel-Sum	0	0	0	0	0
11-0-06-131070-50041	GED Instruction : Fac-Adj-Fall&Spr	0	0	0	0	0
11-0-06-131070-50043	GED Instruction : Fac-Fellowships	0	0	0	0	0
11-0-06-131070-50051	GED Instruction : Fac-Adj-Sum	0	600	0	0	0
11-0-06-131070-50052	GED Instruction : Do Not Use	0	0	0	0	0
11-0-06-131070-50055	GED Instruction : Fac-Stipend	0	0	1,845	0	0
11-0-06-131070-50102	GED Instruction : Ex Salry Reg	53,597	52,772	46,928	54,197	55,991
11-0-06-131070-50211	GED Instruction : Non-Ex-FT	28,162	27,844	27,645	28,391	29,331
11-0-06-131070-50212	GED Instruction : Non-Ex-FT OT	0	0	0	0	0
11-0-06-131070-50221	GED Instruction : Non-Ex-PT	0	14,465	11,012	15,000	23,400
11-0-06-131070-51011	GED Instruction : FICA	4,780	8,143	5,062	0	0
11-0-06-131070-51012	GED Instruction : Medicare	1,118	1,566	1,223	0	0
11-0-06-131070-51101	GED Instruction : TRS-Emplr	0	32	719	0	0
11-0-06-131070-51102	GED Instruction : TRS-State	5,233	7,232	4,280	0	0
11-0-06-131070-51103	GED Instruction : ORP-Emplr	0	12	0	0	0
11-0-06-131070-51104	GED Instruction : ORP-State	0	37	0	0	0
11-0-06-131070-51105	GED Instruction : ARP-Emplr	0	170	2	0	0
11-0-06-131070-51201	GED Instruction : Hlth Ins-Emplr	0	0	0	0	0
11-0-06-131070-51202	GED Instruction : Hlth Ins-State	13,452	14,458	10,290	0	0
11-0-06-131070-51203	GED Instruction : Hlth Ins-SKIP	0	0	0	0	0
11-0-06-131070-51204	GED Instruction : Long Term Disb In	520	662	478	0	0
11-0-06-131070-51205	GED Instruction : Life Ins	418	462	366	0	0
11-0-06-131070-53001	GED Instruction : Office Supplies	0	835	11,666	1,500	1,500
11-0-06-131070-53003	GED Instruction : Supplies - Other	0	0	0	0	0
11-0-06-131070-53101	GED Instruction : Instructional Sup	0	0	0	0	0
11-0-06-131070-54101	GED Instruction : Equipment Capital	0	0	0	0	0
11-0-06-131070-55101	GED Instruction : Computer Service	0	0	0	0	0
11-0-06-131070-55103	GED Instruction : Maint Agree-Equip	0	0	0	0	0
11-0-06-131070-55106	GED Instruction : Commencement Expe	0	2,806	491	3,000	3,000
11-0-06-131070-55108	GED Instruction : Travel	0	2,982	2,787	2,400	2,575
11-0-06-131070-55113	GED Instruction : Postage	41	144	172	150	150
11-0-06-131070-55114	GED Instruction : Duplicating	1,434	1,975	1,647	1,500	1,500
11-0-06-131070-55201	GED Instruction : Copier Rental	6,110	7,146	7,244	6,918	7,031
11-0-06-131070-55503	GED Instruction : Telephone	0	2,294	2,047	2,400	2,400
Total		114,865	146,637	135,979	115,456	126,878

DMC14_STPL_CTED_LAW - Law Enforcement-CE

CTED-LAW

80020107 Mrs. Anna Marie Cunningham

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-128020-50012	Law Enforcement-CE : Fac-FT-Sum	0	0	0	0	0
11-0-10-128020-50021	Law Enforcement-CE : Fac-OL-Fall&Sp	0	0	-885	0	0
11-0-10-128020-50022	Law Enforcement-CE : Fac-OL-Sum	0	0	0	0	0
11-0-10-128020-50031	Law Enforcement-CE : Fac-FT Rel-Fal	0	0	0	0	0
11-0-10-128020-50032	Law Enforcement-CE : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-128020-50041	Law Enforcement-CE : Fac-Adj-Fall&S	12,672	20,302	10,698	12,000	11,420
11-0-10-128020-50043	Law Enforcement-CE : Fac-Fellowship	0	0	0	0	0
11-0-10-128020-50051	Law Enforcement-CE : Fac-Adj-Sum	0	88	3,696	7,000	5,000
11-0-10-128020-50052	Law Enforcement-CE : Do Not Use	0	0	0	0	0
11-0-10-128020-50055	Law Enforcement-CE : Fac-Stipend	0	0	0	0	0
11-0-10-128020-51011	Law Enforcement-CE : FICA	785	1,108	488	0	0
11-0-10-128020-51012	Law Enforcement-CE : Medicare	184	295	196	0	0
11-0-10-128020-51101	Law Enforcement-CE : TRS-Emplr	0	21	35	0	0
11-0-10-128020-51102	Law Enforcement-CE : TRS-State	811	978	298	0	0
11-0-10-128020-51103	Law Enforcement-CE : ORP-Emplr	0	0	0	0	0
11-0-10-128020-51104	Law Enforcement-CE : ORP-State	0	0	0	0	0
11-0-10-128020-51105	Law Enforcement-CE : ARP-Emplr	0	63	134	0	0
11-0-10-128020-51201	Law Enforcement-CE : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-128020-51202	Law Enforcement-CE : Hlth Ins-State	0	19	59	0	0
11-0-10-128020-51203	Law Enforcement-CE : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-128020-51204	Law Enforcement-CE : Long Term Disb	0	0	-9	0	0
11-0-10-128020-51205	Law Enforcement-CE : Life Ins	0	0	-7	0	0
11-0-10-128020-53101	Law Enforcement-CE : Instructional	0	153	401	1,800	800
11-0-10-128020-54180	Law Enforcement-CE : Vehicles	0	0	0	0	0
11-0-10-128020-55108	Law Enforcement-CE : Travel	0	0	0	1,000	1,000
11-0-10-128020-55113	Law Enforcement-CE : Postage	0	6	0	300	300
11-0-10-128020-55114	Law Enforcement-CE : Duplicating	0	0	0	200	200
11-0-10-128020-55503	Law Enforcement-CE : Telephone	0	0	0	200	200
	Total	14,452	23,033	15,104	22,500	18,920

DMC14_STPL_CTED_NCHC - Non-Credit Health Care

CTED-NCHC

80020100 Mrs. Anna Marie Cunningham

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-06-330050-50102	WF&Personal Enrich : Ex Salry Reg	53,597	52,772	45,436	54,197	55,991
11-0-06-330050-50211	WF&Personal Enrich : Non-Ex-FT	0	0	16,532	0	0
11-0-06-330050-51011	WF&Personal Enrich : FICA	3,306	3,255	4,050	0	0
11-0-06-330050-51012	WF&Personal Enrich : Medicare	773	761	947	0	0
11-0-06-330050-51101	WF&Personal Enrich : TRS-Emplr	0	0	0	0	0
11-0-06-330050-51102	WF&Personal Enrich : TRS-State	3,430	3,166	4,117	0	0
11-0-06-330050-51103	WF&Personal Enrich : ORP-Emplr	0	0	0	0	0
11-0-06-330050-51104	WF&Personal Enrich : ORP-State	0	0	0	0	0
11-0-06-330050-51105	WF&Personal Enrich : ARP-Emplr	0	0	0	0	0
11-0-06-330050-51201	WF&Personal Enrich : Hlth Ins-Emplr	0	0	0	0	0
11-0-06-330050-51202	WF&Personal Enrich : Hlth Ins-State	5,645	5,260	6,199	0	0
11-0-06-330050-51203	WF&Personal Enrich : Hlth Ins-SKIP	0	0	0	0	0
11-0-06-330050-51204	WF&Personal Enrich : Long Term Disb	341	333	335	0	0
11-0-06-330050-51205	WF&Personal Enrich : Life Ins	40	45	74	0	0
11-0-06-330050-53001	WF&Personal Enrich : Office Supplie	2,898	1,085	988	1,600	2,500
11-0-06-330050-55101	WF&Personal Enrich : Computer Servi	0	0	0	0	0
11-0-06-330050-55108	WF&Personal Enrich : Travel	0	290	1,456	1,000	1,000
11-0-06-330050-55113	WF&Personal Enrich : Postage	300	1,270	791	2,000	1,300
11-0-06-330050-55114	WF&Personal Enrich : Duplicating	0	0	0	0	0
11-0-06-330050-55201	WF&Personal Enrich : Copier Rental	0	0	0	0	0
11-0-06-330050-55401	WF&Personal Enrich : Memberships &	0	200	600	0	0
11-0-06-330050-55503	WF&Personal Enrich : Telephone	0	672	1,333	1,000	1,000
Total		70,330	69,109	82,858	59,797	61,791

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_STPL_CTED_NCHC_AVOC - Avocational Community Education

CTED-AVOC

80020102 Mrs. Anna Marie Cunningham

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-06-210000-50041	Avocational/Comm Ed : Fac-Adj-Fall&	756	1,481	2,205	2,000	0
11-0-06-210000-50051	Avocational/Comm Ed : Fac-Adj-Sum	0	0	924	1,500	0
11-0-06-210000-50221	Avocational/Comm Ed : Non-Ex-PT	2,268	315	0	0	2,400
11-0-06-210000-51011	Avocational/Comm Ed : FICA	141	20	0	0	0
11-0-06-210000-51012	Avocational/Comm Ed : Medicare	44	26	45	0	0
11-0-06-210000-51101	Avocational/Comm Ed : TRS-Emplr	0	0	0	0	0
11-0-06-210000-51102	Avocational/Comm Ed : TRS-State	0	19	28	0	0
11-0-06-210000-51103	Avocational/Comm Ed : ORP-Emplr	0	0	0	0	0
11-0-06-210000-51105	Avocational/Comm Ed : ARP-Emplr	28	56	102	0	0
11-0-06-210000-51203	Avocational/Comm Ed : Hlth Ins-SKIP	0	0	0	0	0
11-0-06-210000-53101	Avocational/Comm Ed : Instructional	0	0	0	300	500
11-0-06-210000-55104	Avocational/Comm Ed : Repairs & Mai	0	0	0	0	0
11-0-06-210000-55109	Avocational/Comm Ed : Other General	0	0	68,560	0	0
Total		3,237	1,917	71,864	3,800	2,900

DMC14_STPL_CTED_NCHC_AVOC_COKD - College for Kids

CTED-COKD

80020103 Mrs. Anna Marie Cunningham

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-06-210040-50041	College for Kids : Fac-Adj-Fall&Spr	0	504	0	0	0
11-0-06-210040-50051	College for Kids : Fac-Adj-Sum	0	0	11,646	20,000	0
11-0-06-210040-50221	College for Kids : Non-Ex-PT	11,040	11,092	0	10,916	21,896
11-0-06-210040-51011	College for Kids : FICA	684	457	363	0	0
11-0-06-210040-51012	College for Kids : Medicare	160	168	169	0	0
11-0-06-210040-51101	College for Kids : TRS-Emplr	0	0	0	0	0
11-0-06-210040-51102	College for Kids : TRS-State	0	122	198	0	0
11-0-06-210040-51103	College for Kids : ORP-Emplr	0	0	0	0	0
11-0-06-210040-51104	College for Kids : ORP-State	662	0	0	0	0
11-0-06-210040-51105	College for Kids : ARP-Emplr	0	58	117	0	0
11-0-06-210040-51201	College for Kids : Hlth Ins-Emplr	0	0	0	0	0
11-0-06-210040-51202	College for Kids : Hlth Ins-State	0	0	0	0	0
11-0-06-210040-51203	College for Kids : Hlth Ins-SKIP	0	0	0	0	0
11-0-06-210040-51204	College for Kids : Long Term Disb I	0	0	0	0	0
11-0-06-210040-51205	College for Kids : Life Ins	0	0	0	0	0
11-0-06-210040-53101	College for Kids : Instructional Su	8,496	1,179	3,524	3,000	3,000
11-0-06-210040-55114	College for Kids : Duplicating	0	0	0	0	500
11-0-06-210040-55202	College for Kids : Rent Expense	0	0	0	0	0
Total		21,042	13,580	16,017	33,916	25,396

DMC14_STPL_CTED_NCHC_HEAL - Healthcare Programs

CTED-HEAL

80020101 Mrs. Anna Marie Cunningham

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-06-131020-50021	Health Care Pgms : Fac-OL-Fall&Spr	0	0	0	0	0
11-0-06-131020-50022	Health Care Pgms : Fac-OL-Sum	0	0	0	0	0
11-0-06-131020-50032	Health Care Pgms : Fac-FT Rel-Sum	0	0	0	0	0
11-0-06-131020-50041	Health Care Pgms : Fac-Adj-Fall&Spr	58,236	89,887	64,949	70,000	0
11-0-06-131020-50042	Health Care Pgms : Fac-Subs	0	690	874	500	0
11-0-06-131020-50043	Health Care Pgms : Fac-Fellowships	0	0	0	0	0
11-0-06-131020-50051	Health Care Pgms : Fac-Adj-Sum	0	1,097	26,586	25,000	0
11-0-06-131020-50052	Health Care Pgms : Do Not Use	0	0	0	0	0
11-0-06-131020-50055	Health Care Pgms : Fac-Stipend	0	0	0	0	0
11-0-06-131020-50102	Health Care Pgms : Ex Salry Reg	0	0	7,337	41,735	33,388
11-0-06-131020-50211	Health Care Pgms : Non-Ex-FT	27,645	27,645	27,645	27,645	27,645
11-0-06-131020-50212	Health Care Pgms : Non-Ex-FT OT	0	0	0	0	0
11-0-06-131020-50221	Health Care Pgms : Non-Ex-PT	65,052	20,460	15,461	21,413	119,232
11-0-06-131020-50222	Health Care Pgms : Non-Ex-PT-OT	0	0	0	0	0
11-0-06-131020-51011	Health Care Pgms : FICA	9,310	8,443	8,335	0	0
11-0-06-131020-51012	Health Care Pgms : Medicare	2,177	2,022	2,063	0	0
11-0-06-131020-51101	Health Care Pgms : TRS-Emplr	0	0	0	0	0
11-0-06-131020-51102	Health Care Pgms : TRS-State	1,769	1,659	2,324	0	0
11-0-06-131020-51103	Health Care Pgms : ORP-Emplr	0	0	0	0	0
11-0-06-131020-51104	Health Care Pgms : ORP-State	0	0	0	0	0
11-0-06-131020-51105	Health Care Pgms : ARP-Emplr	0	124	294	0	0
11-0-06-131020-51201	Health Care Pgms : Hlth Ins-Emplr	0	0	0	0	0
11-0-06-131020-51202	Health Care Pgms : Hlth Ins-State	5,645	5,260	5,786	0	0
11-0-06-131020-51203	Health Care Pgms : Hlth Ins-SKIP	0	0	0	0	0
11-0-06-131020-51204	Health Care Pgms : Long Term Disb I	174	174	220	0	0
11-0-06-131020-51205	Health Care Pgms : Life Ins	40	44	50	0	0
11-0-06-131020-53001	Health Care Pgms : Office Supplies	0	829	386	400	1,000
11-0-06-131020-53101	Health Care Pgms : Instructional Su	1,305	2,558	1,051	2,700	13,125
11-0-06-131020-55014	Health Care Pgms : Consultants	0	0	0	0	0
11-0-06-131020-55020	Health Care Pgms : Accreditation Ex	0	0	0	255	0
11-0-06-131020-55022	Health Care Pgms : Student Reimb Ex	-9,516	16,501	11,456	0	0
11-0-06-131020-55101	Health Care Pgms : Computer Service	0	0	0	0	0
11-0-06-131020-55108	Health Care Pgms : Travel	0	640	980	1,000	1,000
11-0-06-131020-55113	Health Care Pgms : Postage	0	663	429	250	250
11-0-06-131020-55114	Health Care Pgms : Duplicating	0	0	0	100	100
11-0-06-131020-55401	Health Care Pgms : Memberships & Du	0	20	1,855	1,600	0
11-0-06-131020-55503	Health Care Pgms : Telephone	0	1,119	786	500	1,500
	Total	161,837	179,835	178,867	193,098	197,240

DMC14_STPL_INST - Institutional Research Director of Institutional Research-INST 80010000 Lenora I Keas

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-03-530085-50102	Dir of Institutional Research : Ex	101,336	165,977	189,088	175,626	175,283
11-0-03-530085-50211	Dir of Institutional Research : Non	29,802	30,217	24,723	31,032	0
11-0-03-530085-50212	Dir of Institutional Research : Non	0	0	0	0	0
11-0-03-530085-51011	Dir of Institutional Research : FIC	7,131	11,223	12,344	0	0
11-0-03-530085-51012	Dir of Institutional Research : Med	1,668	2,625	2,887	0	0
11-0-03-530085-51101	Dir of Institutional Research : TRS	0	0	0	0	0
11-0-03-530085-51102	Dir of Institutional Research : TRS	8,393	11,772	14,206	0	0
11-0-03-530085-51103	Dir of Institutional Research : ORP	0	0	0	0	0
11-0-03-530085-51104	Dir of Institutional Research : ORP	0	0	0	0	0
11-0-03-530085-51105	Dir of Institutional Research : ARP	0	0	0	0	0
11-0-03-530085-51201	Dir of Institutional Research : Hlt	0	0	0	0	0
11-0-03-530085-51202	Dir of Institutional Research : Hlt	22,327	24,747	22,859	0	0
11-0-03-530085-51203	Dir of Institutional Research : Hlt	0	0	0	0	0
11-0-03-530085-51204	Dir of Institutional Research : Lon	852	1,246	1,354	0	0
11-0-03-530085-51205	Dir of Institutional Research : Lif	95	399	646	0	0
11-0-03-530085-53001	Dir of Institutional Research : Off	0	1,254	3,959	5,700	5,500
11-0-03-530085-55014	Dir of Institutional Research : Con	0	0	0	0	0
11-0-03-530085-55101	Dir of Institutional Research : Com	17,200	17,200	17,200	17,200	17,200
11-0-03-530085-55108	Dir of Institutional Research : Tra	2,917	590	2,828	3,000	4,000
11-0-03-530085-55113	Dir of Institutional Research : Pos	0	9	3	100	100
11-0-03-530085-55114	Dir of Institutional Research : Dup	0	1,874	1,682	2,500	2,500
11-0-03-530085-55201	Dir of Institutional Research : Cop	2,552	2,979	3,192	4,436	7,914
11-0-03-530085-55401	Dir of Institutional Research : Mem	0	2,749	9,895	11,442	2,875
11-0-03-530085-55503	Dir of Institutional Research : Tel	0	745	813	900	900
Total		194,273	275,606	307,679	251,936	216,272

DMC14_STPL_OFFC - Off Campus Programs

Director Off Campus Programs

80040000 Leonard Rivera

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-01-414000-50102	Off Campus Programs : Ex Salry Reg	0	0	0	0	100,464
11-0-01-414000-50221	Off Campus Programs : Non-Ex-PT	0	0	0	0	15,150
11-0-01-414000-50222	Off Campus Programs : Non-Ex-PT-OT	0	0	0	0	0
11-0-01-414000-50223	Off Campus Programs : Non-Ex-SA	0	0	0	0	0
11-0-01-414000-51011	Off Campus Programs : FICA	0	0	0	0	0
11-0-01-414000-51012	Off Campus Programs : Medicare	0	0	0	0	0
11-0-01-414000-51102	Off Campus Programs : TRS-State	0	0	0	0	0
11-0-01-414000-51105	Off Campus Programs : ARP-Emplr	0	0	0	0	0
11-0-01-414000-51202	Off Campus Programs : Hlth Ins-Stat	0	0	0	0	0
11-0-01-414000-51204	Off Campus Programs : Long Term Dis	0	0	0	0	0
11-0-01-414000-51205	Off Campus Programs : Life Ins	0	0	0	0	0
11-0-01-414000-53001	Off Campus Programs : Office Suppli	0	0	0	0	1,000
11-0-01-414000-55005	Off Campus Programs : Marketing	0	0	0	0	0
11-0-01-414000-55101	Off Campus Programs : Computer Serv	0	0	0	0	0
11-0-01-414000-55105	Off Campus Programs : Fuel/Oil	0	0	0	0	500
11-0-01-414000-55108	Off Campus Programs : Travel	0	0	0	0	4,600
11-0-01-414000-55113	Off Campus Programs : Postage	0	0	0	0	100
11-0-01-414000-55114	Off Campus Programs : Duplicating	0	0	0	0	1,500
11-0-01-414000-55201	Off Campus Programs : Copier Rental	0	0	0	0	1,054
11-0-01-414000-55202	Off Campus Programs : Rent Expense	0	0	0	0	2,000
11-0-01-414000-55503	Off Campus Programs : Telephone	0	0	0	0	3,540
	Total	0	0	0	0	129,908

DMC14_STPL_WRKF - Workforce Programs

Interim Asst Dean Workforce Programs-WRKF

80030000 Daniel Wayne Korus

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-01-330010-50102	Workforce Development : Ex Salry Re	0	0	0	0	78,320
11-0-01-330010-51011	Workforce Development : FICA	0	0	0	0	0
11-0-01-330010-51012	Workforce Development : Medicare	0	0	0	0	0
11-0-01-330010-51102	Workforce Development : TRS-State	0	0	0	0	0
11-0-01-330010-51103	Workforce Development : ORP-Emplr	0	0	0	0	0
11-0-01-330010-51104	Workforce Development : ORP-State	0	0	0	0	0
11-0-01-330010-51202	Workforce Development : Hlth Ins-St	0	0	0	0	0
11-0-01-330010-51204	Workforce Development : Long Term D	0	0	0	0	0
11-0-01-330010-51205	Workforce Development : Life Ins	0	0	0	0	0
11-0-01-330010-53001	Workforce Development : Office Supp	0	0	0	0	0
11-0-01-330010-55014	Workforce Development : Consultants	0	0	0	0	0
11-0-01-330010-55108	Workforce Development : Travel	0	0	0	0	0
11-0-01-330010-55113	Workforce Development : Postage	0	0	0	0	0
11-0-01-330010-55114	Workforce Development : Duplicating	0	0	0	0	0
11-0-01-330010-55401	Workforce Development : Memberships	0	0	0	0	0
11-0-01-330010-55503	Workforce Development : Telephone	0	0	0	0	150
11-0-13-330010-50221	Workforce Development : Non-Ex-PT	0	450	4,497	0	0
11-0-13-330010-51012	Workforce Development : Medicare	0	7	2,268	0	0
Total		0	457	6,765	0	78,470

DMC14_STPL_WRKF_CUTR - Corporate Services

WRKF-CUTR

80030101 Daniel Wayne Korus

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-13-131010-50021	Customized Trng - CI : Fac-OL-Fall&	0	0	0	0	0
11-0-13-131010-50022	Customized Trng - CI : Fac-OL-Sum	0	0	0	0	0
11-0-13-131010-50032	Customized Trng - CI : Fac-FT Rel-S	0	0	0	0	0
11-0-13-131010-50041	Customized Trng - CI : Fac-Adj-Fall	12,072	57,113	125,631	181,200	0
11-0-13-131010-50042	Customized Trng - CI : Fac-Subs	0	0	868	0	0
11-0-13-131010-50043	Customized Trng - CI : Fac-Fellowsh	0	0	0	0	0
11-0-13-131010-50051	Customized Trng - CI : Fac-Adj-Sum	5,280	8,335	21,253	0	0
11-0-13-131010-50052	Customized Trng - CI : Do Not Use	0	0	0	0	0
11-0-13-131010-50055	Customized Trng - CI : Fac-Stipend	0	0	0	0	0
11-0-13-131010-50212	Customized Trng - CI : Non-Ex-FT OT	0	0	0	0	0
11-0-13-131010-50221	Customized Trng - CI : Non-Ex-PT	21,660	0	0	0	190,260
11-0-13-131010-50244	Customized Trng - CI : Non-Ex-Other	0	0	0	0	0
11-0-13-131010-51011	Customized Trng - CI : FICA	1,076	2,124	4,851	0	0
11-0-13-131010-51012	Customized Trng - CI : Medicare	566	945	2,184	0	0
11-0-13-131010-51101	Customized Trng - CI : TRS-Emplr	0	0	0	0	0
11-0-13-131010-51102	Customized Trng - CI : TRS-State	922	526	1,033	0	0
11-0-13-131010-51103	Customized Trng - CI : ORP-Emplr	0	0	0	0	0
11-0-13-131010-51104	Customized Trng - CI : ORP-State	0	0	0	0	0
11-0-13-131010-51105	Customized Trng - CI : ARP-Emplr	272	1,140	2,550	0	0
11-0-13-131010-51201	Customized Trng - CI : Hlth Ins-Emp	0	0	0	0	0
11-0-13-131010-51202	Customized Trng - CI : Hlth Ins-Sta	0	0	21	0	0
11-0-13-131010-51203	Customized Trng - CI : Hlth Ins-SKI	0	0	0	0	0
11-0-13-131010-51204	Customized Trng - CI : Long Term Di	0	0	1	0	0
11-0-13-131010-51205	Customized Trng - CI : Life Ins	0	0	14	0	0
11-0-13-131010-53003	Customized Trng - CI : Supplies - O	0	0	0	0	0
11-0-13-131010-53101	Customized Trng - CI : Instructiona	971	14,182	20,965	25,000	25,000
11-0-13-131010-55014	Customized Trng - CI : Consultants	0	0	0	0	0
11-0-13-131010-55108	Customized Trng - CI : Travel	0	0	343	0	0
11-0-13-131010-55109	Customized Trng - CI : Other Genera	0	3,000	0	0	0
11-0-13-131010-55114	Customized Trng - CI : Duplicating	0	1,104	421	200	1,200
11-0-13-131010-55122	Customized Trng - CI : Food & Bever	0	1,394	4,345	500	0
11-0-13-131010-55127	Customized Trng - CI : Food & Bever	0	0	0	0	0
11-0-13-131010-55154	Customized Trng - CI : 3rd Party Ex	0	0	0	300,000	300,000
11-0-13-131010-55201	Customized Trng - CI : Copier Renta	0	11	81	0	0
11-0-13-131010-55302	Customized Trng - CI : CI - Tuition	0	0	0	0	0
11-0-13-131010-55310	Customized Trng - CI : Grant Admin	0	0	0	0	0
11-0-13-131010-55401	Customized Trng - CI : Memberships	0	0	0	0	0
11-0-13-131010-55501	Customized Trng - CI : Electricity	0	0	0	0	0
11-0-13-330030-50102	Corporate Services : Ex Salry Reg	108,186	106,557	106,557	109,370	110,632
11-0-13-330030-50211	Corporate Services : Non-Ex-FT	46,613	33,628	25,341	28,391	59,777
11-0-13-330030-50212	Corporate Services : Non-Ex-FT OT	0	7	0	0	0
11-0-13-330030-50221	Corporate Services : Non-Ex-PT	0	0	7,378	0	0
11-0-13-330030-51011	Corporate Services : FICA	8,599	7,776	7,578	0	0
11-0-13-330030-51012	Corporate Services : Medicare	2,011	1,819	1,772	0	0
11-0-13-330030-51101	Corporate Services : TRS-Emplr	0	949	0	0	0
11-0-13-330030-51102	Corporate Services : TRS-State	5,769	3,640	4,531	0	0

DMC14_STPL_WRKF_CUTR - Corporate Services

WRKF-CUTR

80030101 Daniel Wayne Korus

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-13-330030-51103	Corporate Services : ORP-Emplr	0	0	0	0	0
11-0-13-330030-51104	Corporate Services : ORP-State	3,879	3,822	4,077	0	0
11-0-13-330030-51105	Corporate Services : ARP-Emplr	0	0	0	0	0
11-0-13-330030-51201	Corporate Services : Hlth Ins-Emplr	0	0	0	0	0
11-0-13-330030-51202	Corporate Services : Hlth Ins-State	27,972	20,052	19,199	0	0
11-0-13-330030-51203	Corporate Services : Hlth Ins-SKIP	0	0	0	0	0
11-0-13-330030-51204	Corporate Services : Long Term Disb	1,046	914	831	0	0
11-0-13-330030-51205	Corporate Services : Life Ins	138	133	263	0	0
11-0-13-330030-53001	Corporate Services : Office Supplie	3,657	1,449	1,045	800	800
11-0-13-330030-53003	Corporate Services : Supplies - Oth	0	0	0	0	0
11-0-13-330030-53101	Corporate Services : Instructional	0	0	0	0	0
11-0-13-330030-55101	Corporate Services : Computer Servi	0	0	0	0	0
11-0-13-330030-55108	Corporate Services : Travel	0	4,243	2,981	2,480	6,924
11-0-13-330030-55113	Corporate Services : Postage	31	88	69	100	100
11-0-13-330030-55114	Corporate Services : Duplicating	0	0	21	0	0
11-0-13-330030-55201	Corporate Services : Copier Rental	0	0	0	100	0
11-0-13-330030-55503	Corporate Services : Telephone	0	1,281	1,963	1,600	1,600
12-0-13-330030-51012	Corporate Services : Medicare	0	0	0	0	0
12-0-13-330030-55114	Corporate Services : Duplicating	0	0	0	0	0
11-0-13-330030-55401	Corporate Services : Memberships &	0	0	0	0	200
	Total	250,720	276,232	368,167	649,741	696,493

DMC14_STPL_WRKF_TRSV - Transportation Training Services

WRKF-TRSV

80030100 Daniel Wayne Korus

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-06-131030-50021	Transp Training - CI : Fac-OL-Fall&	0	0	0	0	0
11-0-06-131030-50022	Transp Training - CI : Fac-OL-Sum	0	0	0	0	0
11-0-06-131030-50032	Transp Training - CI : Fac-FT Rel-S	0	0	0	0	0
11-0-06-131030-50041	Transp Training - CI : Fac-Adj-Fall	0	0	0	0	0
11-0-06-131030-50043	Transp Training - CI : Fac-Fellowsh	0	0	0	0	0
11-0-06-131030-50051	Transp Training - CI : Fac-Adj-Sum	0	0	0	0	0
11-0-06-131030-50052	Transp Training - CI : Do Not Use	0	0	0	0	0
11-0-06-131030-50055	Transp Training - CI : Fac-Stipend	0	0	0	0	0
11-0-06-131030-50211	Transp Training - CI : Non-Ex-FT	0	0	0	0	0
11-0-06-131030-50212	Transp Training - CI : Non-Ex-FT OT	0	0	0	0	0
11-0-06-131030-50221	Transp Training - CI : Non-Ex-PT	0	0	0	132,949	132,949
11-0-06-131030-51011	Transp Training - CI : FICA	0	0	0	0	0
11-0-06-131030-51012	Transp Training - CI : Medicare	0	0	0	0	0
11-0-06-131030-51101	Transp Training - CI : TRS-Emplr	0	0	0	0	0
11-0-06-131030-51102	Transp Training - CI : TRS-State	0	0	0	0	0
11-0-06-131030-51103	Transp Training - CI : ORP-Emplr	0	0	0	0	0
11-0-06-131030-51104	Transp Training - CI : ORP-State	0	0	0	0	0
11-0-06-131030-51105	Transp Training - CI : ARP-Emplr	0	0	0	0	0
11-0-06-131030-51201	Transp Training - CI : Hlth Ins-Emp	0	0	0	0	0
11-0-06-131030-51202	Transp Training - CI : Hlth Ins-Sta	0	0	0	0	0
11-0-06-131030-51204	Transp Training - CI : Long Term Di	0	0	0	0	0
11-0-06-131030-51205	Transp Training - CI : Life Ins	0	0	0	0	0
11-0-06-131030-53001	Transp Training - CI : Office Suppl	0	1,103	0	1,000	1,000
11-0-06-131030-53101	Transp Training - CI : Instructiona	0	11,482	0	13,200	13,200
11-0-06-131030-55104	Transp Training - CI : Repairs & Ma	0	0	0	10,000	0
11-0-06-131030-55105	Transp Training - CI : Fuel/Oil	0	10,099	0	35,541	35,541
11-0-06-131030-55109	Transp Training - CI : Other Genera	0	0	0	15,840	15,840
11-0-06-131030-55302	Transp Training - CI : CI - Tuition	0	0	0	0	0
11-0-06-131031-50021	Transportation Trng : Fac-OL-Fall&S	0	0	0	0	0
11-0-06-131031-50022	Transportation Trng : Fac-OL-Sum	0	0	263	0	0
11-0-06-131031-50032	Transportation Trng : Fac-FT Rel-Su	0	0	0	0	0
11-0-06-131031-50041	Transportation Trng : Fac-Adj-Fall&	0	0	0	0	0
11-0-06-131031-50043	Transportation Trng : Fac-Fellowshi	0	0	0	0	0
11-0-06-131031-50051	Transportation Trng : Fac-Adj-Sum	0	0	0	0	0
11-0-06-131031-50052	Transportation Trng : Do Not Use	0	0	0	0	0
11-0-06-131031-50055	Transportation Trng : Fac-Stipend	0	0	0	0	0
11-0-06-131031-50102	Transportation Trng : Ex Salry Reg	64,234	63,282	63,282	64,927	216,405
11-0-06-131031-50211	Transportation Trng : Non-Ex-FT	93,628	93,888	93,806	94,375	93,651
11-0-06-131031-50212	Transportation Trng : Non-Ex-FT OT	1,308	13,137	13,193	10,000	0
11-0-06-131031-50221	Transportation Trng : Non-Ex-PT	124,053	107,917	76,746	86,000	241,600
11-0-06-131031-50222	Transportation Trng : Non-Ex-PT-OT	0	10,534	8,485	0	0
11-0-06-131031-51011	Transportation Trng : FICA	13,443	14,250	10,313	0	0
11-0-06-131031-51012	Transportation Trng : Medicare	3,989	4,077	3,576	0	0
11-0-06-131031-51101	Transportation Trng : TRS-Emplr	0	0	505	0	0
11-0-06-131031-51102	Transportation Trng : TRS-State	10,187	10,218	10,808	0	0
11-0-06-131031-51103	Transportation Trng : ORP-Emplr	0	0	0	0	0

DMC14_STPL_WRKF_TRSV - Transportation Training Services

WRKF-TRSV

80030100 Daniel Wayne Korus

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-06-131031-51104	Transportation Trng : ORP-State	0	0	0	0	0
11-0-06-131031-51105	Transportation Trng : ARP-Emplr	2,187	1,925	3,009	0	0
11-0-06-131031-51201	Transportation Trng : Hlth Ins-Empl	0	0	0	0	0
11-0-06-131031-51202	Transportation Trng : Hlth Ins-Stat	24,490	22,379	22,399	0	0
11-0-06-131031-51203	Transportation Trng : Hlth Ins-SKIP	0	0	0	0	0
11-0-06-131031-51204	Transportation Trng : Long Term Dis	1,004	978	994	0	0
11-0-06-131031-51205	Transportation Trng : Life Ins	344	364	166	0	0
11-0-06-131031-53001	Transportation Trng : Office Suppli	3,159	2,014	999	1,621	3,200
11-0-06-131031-53101	Transportation Trng : Instructional	17,040	21,553	5,672	67,000	69,665
11-0-06-131031-54101	Transportation Trng : Equipment Cap	0	0	0	0	0
11-0-06-131031-54180	Transportation Trng : Vehicles	0	49,356	0	0	36,600
11-0-06-131031-55022	Transportation Trng : Student Reimb	480	28,202	53,249	0	0
11-0-06-131031-55082	Transportation Trng : Contract Labo	0	0	0	0	0
11-0-06-131031-55104	Transportation Trng : Repairs & Mai	43,793	79,749	70,891	30,000	94,000
11-0-06-131031-55105	Transportation Trng : Fuel/Oil	39,518	38,557	30,639	32,000	74,000
11-0-06-131031-55108	Transportation Trng : Travel	18,040	6,360	2,667	2,000	14,400
11-0-06-131031-55113	Transportation Trng : Postage	13	222	86	100	200
11-0-06-131031-55114	Transportation Trng : Duplicating	0	937	407	1,200	2,400
11-0-06-131031-55201	Transportation Trng : Copier Rental	1,734	1,793	1,794	1,841	1,888
11-0-06-131031-55302	Transportation Trng : CI - Tuition/	0	0	0	0	0
11-0-06-131031-55401	Transportation Trng : Memberships &	0	658	0	815	700
11-0-06-131031-55503	Transportation Trng : Telephone	0	1,039	715	1,500	4,500
11-0-06-131031-55109	Transportation Trng : Other General	0	0	0	0	48,000
	Total	462,644	596,073	474,664	601,909	1,099,739

DMC14_VPAF - VP Administration and Finance VP Administration and Finance-VPAF 20000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-000000-51102	College : TRS-State	0	0	0	0	0
11-0-02-000000-55109	College : Other General Expense	0	0	0	0	0
11-0-02-000000-55712	College : Inventory Write-off	0	0	0	0	0
11-0-02-310011-54101	Unalloc Capital Leasing : Equipment	0	0	0	0	0
11-0-02-310011-54901	Unalloc Capital Leasing : Note Paya	0	0	0	0	0
11-0-02-320011-54101	Unalloc Capital Leasing : Equipment	0	0	0	0	0
11-0-02-320011-54901	Unalloc Capital Leasing : Note Paya	0	0	0	292,808	0
11-0-02-320012-54101	Unalloc Capital Leasing : Equipment	0	0	0	0	0
11-0-02-320012-54901	Unalloc Capital Leasing : Note Paya	0	0	0	0	0
11-0-02-320012-58000	Unalloc Capital Leasing : Interest	0	0	0	0	0
11-0-02-520000-50099	VP - Admin & Finance : DC Not Paid	0	0	0	0	0
11-0-02-520000-51012	VP - Admin & Finance : Ex Salry Reg	195,455	192,605	192,605	197,528	204,066
11-0-02-520000-50211	VP - Admin & Finance : Non-Ex-FT	0	0	0	30,217	31,217
11-0-02-520000-50212	VP - Admin & Finance : Non-Ex-FT OT	0	0	0	100	100
11-0-02-520000-50221	VP - Admin & Finance : Non-Ex-PT	30,343	28,742	32,371	25,000	25,000
11-0-02-520000-51011	VP - Admin & Finance : FICA	12,044	9,943	10,302	0	0
11-0-02-520000-51012	VP - Admin & Finance : Medicare	3,257	3,211	3,259	0	0
11-0-02-520000-51101	VP - Admin & Finance : TRS-Emplr	0	0	0	0	0
11-0-02-520000-51102	VP - Admin & Finance : TRS-State	3,523	3,252	3,601	0	0
11-0-02-520000-51103	VP - Admin & Finance : ORP-Emplr	2,696	2,657	2,657	0	0
11-0-02-520000-51104	VP - Admin & Finance : ORP-State	8,425	8,304	8,858	0	0
11-0-02-520000-51105	VP - Admin & Finance : ARP-Emplr	259	192	69	0	0
11-0-02-520000-51201	VP - Admin & Finance : Hlth Ins-Emp	0	0	0	0	0
11-0-02-520000-51202	VP - Admin & Finance : Hlth Ins-Sta	11,289	10,519	9,918	0	0
11-0-02-520000-51203	VP - Admin & Finance : Hlth Ins-SKI	0	0	0	0	0
11-0-02-520000-51204	VP - Admin & Finance : Long Term Di	1,107	1,097	1,097	0	0
11-0-02-520000-51205	VP - Admin & Finance : Life Ins	1,012	1,097	1,097	0	0
11-0-02-520000-53001	VP - Admin & Finance : Office Suppl	1,894	2,509	4,196	3,500	3,500
11-0-02-520000-53003	VP - Admin & Finance : Supplies - O	0	0	0	0	0
11-0-02-520000-54101	VP - Admin & Finance : Equipment Ca	0	0	0	0	0
11-0-02-520000-55014	VP - Admin & Finance : Consultants	0	10,000	10,000	10,000	10,000
11-0-02-520000-55101	VP - Admin & Finance : Computer Ser	1,000	1,000	1,000	1,000	1,000
11-0-02-520000-55108	VP - Admin & Finance : Travel	0	3,822	6,335	5,000	10,000
11-0-02-520000-55109	VP - Admin & Finance : Other Genera	0	0	0	0	0
11-0-02-520000-55113	VP - Admin & Finance : Postage	348	443	428	500	500
11-0-02-520000-55114	VP - Admin & Finance : Duplicating	0	1,913	7,402	2,500	2,500
11-0-02-520000-55201	VP - Admin & Finance : Copier Renta	461	461	0	467	1,621
11-0-02-520000-55401	VP - Admin & Finance : Memberships	0	200	410	500	1,000
11-0-02-520000-55503	VP - Admin & Finance : Telephone	0	1,554	1,547	1,536	1,536
11-0-02-520001-59000	Contingenices : Contingencies - Ins	0	0	0	0	0
11-0-02-520001-59001	Contingenices : Contingencies - Gen	0	0	0	1,107,418	1,173,031
11-0-02-520005-53001	Achieving the Dream : Office Suppli	0	0	0	0	0
11-0-02-520005-55108	Achieving the Dream : Travel	0	4,686	4,944	0	0
11-0-02-520005-55401	Achieving the Dream : Memberships &	0	0	35,000	0	0
11-0-02-520016-50102	Institution Matchng-Distressed : Ex	0	0	0	0	0
11-0-02-520016-50211	Institution Matchng-Distressed : No	0	0	0	0	0

DMC14_VPAF - VP Administration and Finance

VP Administration and Finance-VPAF

20000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-520016-50221	Institution Matchng-Distressed : No	0	0	0	0	0
11-0-02-520016-51011	Institution Matchng-Distressed : FI	0	0	0	0	0
11-0-02-520016-51012	Institution Matchng-Distressed : Me	0	0	0	0	0
11-0-02-520016-51101	Institution Matchng-Distressed : TR	0	0	0	0	0
11-0-02-520016-51102	Institution Matchng-Distressed : TR	0	0	0	0	0
11-0-02-520016-51103	Institution Matchng-Distressed : OR	0	0	0	0	0
11-0-02-520016-51104	Institution Matchng-Distressed : OR	0	0	0	0	0
11-0-02-520016-51105	Institution Matchng-Distressed : AR	0	0	0	0	0
11-0-02-520016-51201	Institution Matchng-Distressed : Hl	0	0	0	0	0
11-0-02-520016-51202	Institution Matchng-Distressed : Hl	0	0	0	0	0
11-0-02-520016-51203	Institution Matchng-Distressed : Hl	0	0	0	0	0
11-0-02-520016-51204	Institution Matchng-Distressed : Lo	0	0	0	0	0
11-0-02-520016-51205	Institution Matchng-Distressed : Li	0	0	0	0	0
11-0-02-520016-53001	Institution Matchng-Distressed : Of	0	0	0	0	0
11-0-02-520016-55102	Institution Matchng-Distressed : Ma	0	0	0	0	0
11-0-02-520016-55109	Institution Matchng-Distressed : Ot	0	0	0	0	0
11-0-02-520016-55201	Institution Matchng-Distressed : Co	0	0	0	0	0
11-0-02-520016-55401	Institution Matchng-Distressed : Me	0	0	0	0	0
11-0-02-520016-55503	Institution Matchng-Distressed : Te	0	0	0	0	0
11-0-02-520031-50243	Diverse&Ethnicity : Non-Ex-SPOP Not	0	0	0	0	0
11-0-02-520031-53001	Diverse&Ethnicity : Office Supplies	0	0	0	0	0
11-0-02-520031-55019	Diverse&Ethnicity : Performers - Cu	0	2,000	4,204	0	0
11-0-02-520031-55108	Diverse&Ethnicity : Travel	0	0	0	0	0
11-0-02-520031-55114	Diverse&Ethnicity : Duplicating	0	89	82	0	0
11-0-02-520031-55401	Diverse&Ethnicity : Memberships & D	0	845	0	0	0
11-0-02-520100-50011	General : Fac-FT-Fall&Spr	0	0	0	0	0
11-0-02-520100-50102	General : Ex Salry Reg	0	0	0	0	0
11-0-02-520100-50211	General : Non-Ex-FT	0	0	0	0	0
11-0-02-520100-50223	General : Non-Ex-SA	0	0	0	0	0
11-0-02-520100-50241	General : Non-Ex-TWS	0	0	0	0	0
11-0-02-520100-50242	General : Non-Ex-CWS	0	0	0	0	0
11-0-02-520100-50243	General : Non-Ex-SPOP Note Tkrs	0	0	0	0	0
11-0-02-520100-51011	General : FICA	0	0	0	0	0
11-0-02-520100-51012	General : Medicare	0	0	0	0	0
11-0-02-520100-51101	General : TRS-Emplr	0	0	0	0	0
11-0-02-520100-51102	General : TRS-State	0	0	0	0	0
11-0-02-520100-51103	General : ORP-Emplr	0	0	0	0	0
11-0-02-520100-51104	General : ORP-State	0	0	0	0	0
11-0-02-520100-51105	General : ARP-Emplr	0	0	0	0	0
11-0-02-520100-51202	General : Hlth Ins-State	0	0	0	0	0
11-0-02-520100-51203	General : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520100-51304	General : Retirement Incentive	0	1,838,234	2,373,071	0	0
11-0-02-520100-53001	General : Office Supplies	1,187	9,618	0	500	500
11-0-02-520100-54002	General : Computers No Cap Inventor	0	63,819	0	0	0
11-0-02-520100-54101	General : Equipment Capitalized	0	18,208	0	0	500,000
11-0-02-520100-54104	General : Building Capitalized	0	45,926	0	0	0

DMC14_VPAF - VP Administration and Finance

VP Administration and Finance-VPAF

20000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-520100-55013	General : Audit Fees	0	40,630	39,500	40,000	42,500
11-0-02-520100-55014	General : Consultants	0	628	61,063	60,000	60,000
11-0-02-520100-55018	General : Legal Fees	126,480	295,388	297,743	325,000	325,000
11-0-02-520100-55020	General : Accreditation Expense	0	0	7,331	7,000	7,000
11-0-02-520100-55032	General : Software Desk Lic Fees	0	21,376	0	0	0
11-0-02-520100-55080	General : Art Models	0	0	0	0	0
11-0-02-520100-55082	General : Contract Labor	0	0	0	0	0
11-0-02-520100-55084	General : Copyrights & Royalties	0	3,893	5,815	8,000	8,000
11-0-02-520100-55101	General : Computer Service	10,000	10,000	10,000	10,000	10,000
11-0-02-520100-55106	General : Commencement Expense	0	0	0	0	0
11-0-02-520100-55107	General : Election Expense	0	0	0	150,000	0
11-0-02-520100-55108	General : Travel	0	0	0	0	0
11-0-02-520100-55109	General : Other General Expense	2,304	673,166	336,529	356,000	568,203
11-0-02-520100-55113	General : Postage	0	0	0	2,800	2,800
11-0-02-520100-55118	General : Student Activities	0	0	0	0	0
11-0-02-520100-55122	General : Food & Beverage	0	37,062	26,405	30,000	42,000
11-0-02-520100-55153	General : Bad Debt Expense	0	0	0	0	0
11-0-02-520100-55401	General : Memberships & Dues	140,760	79,854	70,183	50,000	49,246
11-0-02-520100-55605	General : Insurance - Property	0	1,451,767	1,162,646	1,487,528	1,700,000
11-0-02-520100-55610	General : Insurance - Liability	0	54,045	52,985	52,985	55,000
11-0-02-520100-55615	General : Insurance - Fidelity Bond	0	0	0	0	0
11-0-02-520100-55620	General : Insurance - Auto	0	54,723	53,440	53,440	55,000
11-0-02-520100-55630	General : Non-Insured Expense	0	0	0	0	0
11-0-02-520100-55715	General : Bad Debt Expense	-12,215	403,736	262,984	250,000	350,000
11-0-02-520100-55716	General : Bad Debt - Student Loan	0	20,437	0	0	0
11-0-02-520100-55725	General : Bank Expenses	300	190,271	188,546	175,000	200,000
11-0-02-520100-59999	General : Reduction Contingencies	0	0	0	0	0
11-0-02-520101-51012	Faculty/Staff Recogn : Medicare	0	0	0	0	0
11-0-02-520101-51102	Faculty/Staff Recogn : TRS-State	0	0	0	0	0
11-0-02-520101-51103	Faculty/Staff Recogn : ORP-Emplr	0	0	0	0	0
11-0-02-520101-51104	Faculty/Staff Recogn : ORP-State	0	0	0	0	0
11-0-02-520101-51105	Faculty/Staff Recogn : ARP-Emplr	0	0	0	0	0
11-0-02-520101-51202	Faculty/Staff Recogn : Hlth Ins-Sta	0	0	0	0	0
11-0-02-520101-51203	Faculty/Staff Recogn : Hlth Ins-SKI	0	0	0	0	0
11-0-02-520101-53003	Faculty/Staff Recogn : Supplies - O	0	6,638	7,033	8,000	8,000
11-0-02-520101-55109	Faculty/Staff Recogn : Other Genera	0	0	0	0	0
11-0-02-520101-55118	Faculty/Staff Recogn : Student Acti	0	0	0	0	0
11-0-02-520101-55122	Faculty/Staff Recogn : Food & Bever	0	0	0	0	0
11-0-02-520106-53001	Coord Brd Site Visit : Office Suppl	0	0	0	0	0
11-0-02-611003-51012	Bldg Maint-East : Medicare	0	0	0	0	0
11-0-02-611003-51102	Bldg Maint-East : TRS-State	0	0	0	0	0
11-0-02-611003-51103	Bldg Maint-East : ORP-Emplr	0	0	0	0	0
11-0-02-611003-51104	Bldg Maint-East : ORP-State	0	0	0	0	0
11-0-02-611003-51202	Bldg Maint-East : Hlth Ins-State	0	0	0	0	0
11-0-02-611003-53207	Bldg Maint-East : Interior Fixtures	0	0	0	0	0
11-0-02-611003-53209	Bldg Maint-East : HVAC	0	0	0	0	0

DMC14_VPAF - VP Administration and Finance

VP Administration and Finance-VPAF

20000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-611003-53211	Bldg Maint-East : Plumbing	0	0	0	0	0
11-0-02-611003-53216	Bldg Maint-East : SC NC Building St	0	0	0	0	0
11-0-02-611003-53218	Bldg Maint-East : SC NC Interior Fi	0	0	0	0	0
11-0-02-611003-53220	Bldg Maint-East : SC NC HVAC	0	0	0	0	0
11-0-02-611003-53221	Bldg Maint-East : SC NC Electrical	0	0	0	0	0
11-0-02-611003-53222	Bldg Maint-East : SC NC Plumbing	0	0	0	0	0
11-0-02-611003-53224	Bldg Maint-East : SC NC Remodeling	0	0	2,617	0	0
11-0-02-611003-55015	Bldg Maint-East : Engineer	0	0	0	0	0
11-0-02-611003-55082	Bldg Maint-East : Contract Labor	0	0	0	0	0
11-0-02-611003-55083	Bldg Maint-East : Contractors	0	-4,542	14,781	0	0
11-0-02-611003-55104	Bldg Maint-East : Repairs & Mainten	0	0	0	0	0
11-0-02-614000-51012	Utilities - East : Medicare	0	0	0	0	0
11-0-02-614000-51102	Utilities - East : TRS-State	0	0	0	0	0
11-0-02-614000-51103	Utilities - East : ORP-Emplr	0	0	0	0	0
11-0-02-614000-51104	Utilities - East : ORP-State	0	0	0	0	0
11-0-02-614000-51202	Utilities - East : Hlth Ins-State	0	0	0	0	0
11-0-02-614000-55014	Utilities - East : Consultants	0	0	0	0	0
11-0-02-614000-55501	Utilities - East : Electricity	1,164	2,437,033	2,871,815	2,610,000	2,160,000
11-0-02-614000-55502	Utilities - East : Gas	0	164,278	235,196	275,000	185,000
11-0-02-614000-55504	Utilities - East : Water	0	402,180	474,503	435,000	392,407
11-0-02-614000-55605	Utilities - East : Insurance - Prop	0	0	0	0	0
11-0-02-616010-53003	AM Disability Act : Supplies - Othe	0	0	469	0	0
11-0-02-616010-53214	AM Disability Act : SC NC Site Supp	0	0	0	10,000	10,000
11-0-02-616010-54501	AM Disability Act : Site Improvemen	0	0	0	10,000	10,000
11-0-02-616010-55012	AM Disability Act : Architect Fees	0	0	0	10,000	10,000
11-0-02-616010-55083	AM Disability Act : Contractors	0	0	0	34,505	34,505
11-0-03-530053-51012	POD Non-Faculty Grant : Medicare	0	0	0	0	0
11-0-03-530053-51102	POD Non-Faculty Grant : TRS-State	0	0	0	0	0
11-0-03-530053-51103	POD Non-Faculty Grant : ORP-Emplr	0	0	0	0	0
11-0-03-530053-51104	POD Non-Faculty Grant : ORP-State	0	0	0	0	0
11-0-03-530053-51105	POD Non-Faculty Grant : ARP-Emplr	0	0	0	0	0
11-0-03-530053-51202	POD Non-Faculty Grant : Hlth Ins-SK	0	0	0	0	0
11-0-03-530053-51203	POD Non-Faculty Grant : Hlth Ins-SK	0	0	0	0	0
11-0-03-530053-55052	POD Non-Faculty Grant : Professiona	0	9,463	12,735	18,000	18,000
11-0-07-410000-51011	VP-Student Svc&Dev : FICA	0	0	-2,874	0	0
11-0-07-410000-51012	VP-Student Svc&Dev : Medicare	0	0	-672	0	0
70-0-02-700000-53001	Capital Lease Equipment : Office Su	0	0	0	0	0
70-0-02-700000-53003	Capital Lease Equipment : Supplies	0	0	0	0	0
70-0-02-700000-53101	Capital Lease Equipment : Instructi	0	0	0	0	0
70-0-02-700000-53224	Capital Lease Equipment : SC NC Rem	0	0	0	0	0
70-0-02-700000-54101	Capital Lease Equipment : Equipment	0	0	0	0	0
70-0-02-700000-54201	Capital Lease Equipment : System Fu	0	0	0	0	0
70-0-02-700000-55032	Capital Lease Equipment : Software	0	0	0	0	0
71-0-02-700020-53224	W/C Santa Elena Project : SC NC Rem	0	0	0	0	0
71-0-02-700021-54101	Equip/Furn/Fixtures : Equipment Cap	0	0	0	0	0
71-0-02-700024-53003	Plant Fund : Supplies - Other	0	0	0	0	0

DMC14_VPAF - VP Administration and Finance

VP Administration and Finance-VPAF

20000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
72-0-02-700050-55006	03/06 Bond Issue : Coordinating Arc	0	0	0	0	0
72-0-02-700050-55109	03/06 Bond Issue : Other General Ex	0	0	0	0	0
72-0-02-700050-58000	03/06 Bond Issue : Interest Expense	0	-460,194	-202,418	0	0
72-0-02-700050-58001	03/06 Bond Issue : Amortization	0	132,136	91,363	0	0
72-0-02-700051-55006	03 Bond Corrd Archct : Coordinating	0	0	0	0	0
72-0-02-700051-55010	03 Bond Corrd Archct : Accessibilit	0	0	0	0	0
72-0-02-700051-55012	03 Bond Corrd Archct : Architect Fe	0	0	0	0	0
72-0-02-700051-55061	03 Bond Corrd Archct : Roofing Cons	0	0	0	0	0
72-0-02-700051-55114	03 Bond Corrd Archct : Duplicating	0	0	0	0	0
72-0-02-700053-55015	03 Bond W-Ctrl Plant : Engineer	0	0	0	0	0
72-0-02-700054-55010	03 Bond W-Ind Ed CPLX : Accessibili	0	0	0	0	0
72-0-02-700054-55061	03 Bond W-Ind Ed CPLX : Roofing Con	0	0	0	0	0
72-0-02-700054-55083	03 Bond W-Ind Ed CPLX : Contractors	0	0	0	0	0
72-0-02-700054-55109	03 Bond W-Ind Ed CPLX : Other Gener	0	0	0	0	0
72-0-02-700055-55015	03 Bond W-Utilty Dist : Engineer	0	0	0	0	0
72-0-02-700056-53220	03 Bond W-LRC/Colemen : SC NC HVAC	0	0	0	0	0
72-0-02-700056-54101	03 Bond W-LRC/Colemen : Equipment C	0	0	0	0	0
72-0-02-700056-55006	03 Bond W-LRC/Colemen : Coordinatin	0	0	0	0	0
72-0-02-700056-55010	03 Bond W-LRC/Colemen : Accessibili	0	0	0	0	0
72-0-02-700056-55012	03 Bond W-LRC/Colemen : Architect F	0	0	0	0	0
72-0-02-700056-55015	03 Bond W-LRC/Colemen : Engineer	0	0	0	0	0
72-0-02-700056-55060	03 Bond W-LRC/Colemen : Landscaping	0	0	0	0	0
72-0-02-700056-55061	03 Bond W-LRC/Colemen : Roofing Con	0	0	0	0	0
72-0-02-700056-55073	03 Bond W-LRC/Colemen : Hazardous W	0	0	0	0	0
72-0-02-700056-55083	03 Bond W-LRC/Colemen : Contractors	0	0	0	0	0
72-0-02-700056-55087	03 Bond W-LRC/Colemen : Testing & I	0	0	0	0	0
72-0-02-700056-55109	03 Bond W-LRC/Colemen : Other Gener	0	0	0	0	0
72-0-02-700056-55114	03 Bond W-LRC/Colemen : Duplicating	0	0	0	0	0
72-0-02-700057-55010	03 Bond W-Health Science : Accessib	0	0	0	0	0
72-0-02-700057-55012	03 Bond W-Health Science : Architec	0	0	0	0	0
72-0-02-700057-55015	03 Bond W-Health Science : Engineer	0	0	0	0	0
72-0-02-700057-55060	03 Bond W-Health Science : Landscap	0	0	0	0	0
72-0-02-700057-55061	03 Bond W-Health Science : Roofing	0	0	0	0	0
72-0-02-700057-55083	03 Bond W-Health Science : Contract	0	0	0	0	0
72-0-02-700058-55006	03 Bond W-Pub Safety : Coordinating	0	0	0	0	0
72-0-02-700058-55010	03 Bond W-Pub Safety : Accessibilit	0	0	0	0	0
72-0-02-700058-55012	03 Bond W-Pub Safety : Architect Fe	0	0	0	0	0
72-0-02-700058-55015	03 Bond W-Pub Safety : Engineer	0	0	0	0	0
72-0-02-700058-55060	03 Bond W-Pub Safety : Landscaping	0	0	0	0	0
72-0-02-700058-55061	03 Bond W-Pub Safety : Roofing Cons	0	0	0	0	0
72-0-02-700058-55083	03 Bond W-Pub Safety : Contractors	0	0	0	0	0
72-0-02-700059-55109	East - Master Planning : Other Gene	0	0	0	0	0
72-0-02-700059-55114	East - Master Planning : Duplicatin	0	0	0	0	0
72-0-02-700060-55006	03 Bond Security : Coordinating Arc	0	0	0	0	0
72-0-02-700060-55012	03 Bond Security : Architect Fees	0	0	0	0	0
72-0-02-700060-55015	03 Bond Security : Engineer	0	0	0	0	0

DMC14_VPAF - VP Administration and Finance

VP Administration and Finance-VPAF

20000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
72-0-02-700060-55083	03 Bond Security : Contractors	0	0	0	0	0
72-0-02-700060-55114	03 Bond Security : Duplicating	0	0	0	0	0
72-0-02-700061-55012	03 Bond E-Auditorium : Architect Fe	0	0	0	0	0
72-0-02-700061-55061	03 Bond E-Auditorium : Roofing Cons	0	0	0	0	0
72-0-02-700061-55083	03 Bond E-Auditorium : Contractors	0	0	0	0	0
72-0-02-700062-53003	03 Bond E-HGS/Science : Supplies -	0	0	0	0	0
72-0-02-700062-54101	03 Bond E-HGS/Science : Equipment C	0	0	0	0	0
72-0-02-700062-54501	03 Bond E-HGS/Science : Site Improv	0	0	0	0	0
72-0-02-700062-55006	03 Bond E-HGS/Science : Coordinatin	0	0	0	0	0
72-0-02-700062-55010	03 Bond E-HGS/Science : Accessibili	0	0	0	0	0
72-0-02-700062-55012	03 Bond E-HGS/Science : Architect F	0	0	0	0	0
72-0-02-700062-55014	03 Bond E-HGS/Science : Consultants	0	0	0	0	0
72-0-02-700062-55015	03 Bond E-HGS/Science : Engineer	0	0	0	0	0
72-0-02-700062-55060	03 Bond E-HGS/Science : Landscaping	0	0	0	0	0
72-0-02-700062-55061	03 Bond E-HGS/Science : Roofing Con	0	0	0	0	0
72-0-02-700062-55083	03 Bond E-HGS/Science : Contractors	0	0	0	0	0
72-0-02-700062-55087	03 Bond E-HGS/Science : Testing & I	0	0	0	0	0
72-0-02-700062-55109	03 Bond E-HGS/Science : Other Gener	0	0	0	0	0
72-0-02-700062-55114	03 Bond E-HGS/Science : Duplicating	0	0	0	0	0
72-0-02-700063-55006	03 Bond E-Kinesiolgy : Coordinating	0	0	0	0	0
72-0-02-700063-55010	03 Bond E-Kinesiolgy : Accessibilit	0	0	0	0	0
72-0-02-700063-55012	03 Bond E-Kinesiolgy : Architect Fe	0	0	0	0	0
72-0-02-700063-55015	03 Bond E-Kinesiolgy : Engineer	0	0	0	0	0
72-0-02-700063-55060	03 Bond E-Kinesiolgy : Landscaping	0	0	0	0	0
72-0-02-700063-55061	03 Bond E-Kinesiolgy : Roofing Cons	0	0	0	0	0
72-0-02-700063-55083	03 Bond E-Kinesiolgy : Contractors	0	0	0	0	0
72-0-02-700063-55109	03 Bond E-Kinesiolgy : Other Genera	0	0	0	0	0
72-0-02-700065-55012	03 Bond Graphics/SIG : Architect Fe	0	0	0	0	0
72-0-02-700065-55083	03 Bond Graphics/SIG : Contractors	0	0	0	0	0
72-0-02-700066-55006	03 Bond Info Techn W : Coordinating	0	0	0	0	0
72-0-02-700066-55083	03 Bond Info Techn W : Contractors	0	0	0	0	0
72-0-02-700067-53003	03 Bond info Techn E : Supplies - O	0	0	0	0	0
72-0-02-700067-53216	03 Bond info Techn E : SC NC Buildi	0	0	0	0	0
72-0-02-700067-53219	03 Bond info Techn E : SC NC Specia	0	0	0	0	0
72-0-02-700067-54101	03 Bond info Techn E : Equipment Ca	0	0	0	0	0
72-0-02-700067-55032	03 Bond info Techn E : Software Des	0	0	0	0	0
72-0-02-700067-55083	03 Bond info Techn E : Contractors	0	0	0	0	0
72-0-02-700069-53003	03 Bond W Flato Bldg : Supplies - O	0	0	0	0	0
72-0-02-700069-55006	03 Bond W Flato Bldg : Coordinating	0	0	0	0	0
72-0-02-700069-55010	03 Bond W Flato Bldg : Accessibilit	0	0	0	0	0
72-0-02-700069-55012	03 Bond W Flato Bldg : Architect Fe	0	0	0	0	0
72-0-02-700069-55015	03 Bond W Flato Bldg : Engineer	0	0	0	0	0
72-0-02-700069-55061	03 Bond W Flato Bldg : Roofing Cons	0	0	0	0	0
72-0-02-700069-55082	03 Bond W Flato Bldg : Contract Lab	0	0	0	0	0
72-0-02-700069-55083	03 Bond W Flato Bldg : Contractors	0	0	0	0	0
72-0-02-700069-55087	03 Bond W Flato Bldg : Testing & In	0	0	0	0	0

DMC14_VPAF - VP Administration and Finance

VP Administration and Finance-VPAF

20000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
72-0-02-700069-55109	03 Bond W Flato Bldg : Other Genera	0	0	0	0	0
72-0-02-700069-55114	03 Bond W Flato Bldg : Duplicating	0	0	0	0	0
72-0-02-700070-55012	03 Bond E-Fine Arts : Architect Fee	0	0	0	0	0
72-0-02-700070-55015	03 Bond E-Fine Arts : Engineer	0	0	0	0	0
72-0-02-700070-55083	03 Bond E-Fine Arts : Contractors	0	0	0	0	0
72-0-02-700070-55114	03 Bond E-Fine Arts : Duplicating	0	0	0	0	0
72-0-02-700071-55012	03 Bond Memorial Cls : Architect Fe	0	0	0	0	0
72-0-02-700072-55012	03 Bond Heritage Hall : Architect F	0	0	0	0	0
72-0-02-700073-55012	03 Bond E-Coles Bldg : Architect Fe	0	0	0	0	0
72-0-02-700074-55012	03 Bond E-Library : Architect Fees	0	0	0	0	0
72-0-02-700074-55109	03 Bond E-Library : Other General E	0	0	0	0	0
72-0-02-700074-55114	03 Bond E-Library : Duplicating	0	0	0	0	0
72-0-02-700075-55015	03 Bond E-Harvin Ctr : Engineer	0	0	0	0	0
72-0-02-700075-55109	03 Bond E-Harvin Ctr : Other Genera	0	0	0	0	0
72-0-02-700076-55015	03 Bond Driscol Drng : Engineer	0	0	0	0	0
72-0-02-700077-55006	03 Bond-Site Imprvmt : Coordinating	0	0	0	0	0
72-0-02-700077-55010	03 Bond-Site Imprvmt : Accessibilit	0	0	0	0	0
72-0-02-700077-55012	03 Bond-Site Imprvmt : Architect Fe	0	0	0	0	0
72-0-02-700077-55015	03 Bond-Site Imprvmt : Engineer	0	0	0	0	0
72-0-02-700077-55060	03 Bond-Site Imprvmt : Landscaping	0	0	0	0	0
72-0-02-700077-55083	03 Bond-Site Imprvmt : Contractors	0	0	0	0	0
72-0-02-700077-55114	03 Bond-Site Imprvmt : Duplicating	0	0	0	0	0
72-0-02-700078-55625	03 Bond Builder Risk : Insurance -	0	0	0	0	0
72-0-02-700079-53220	03 Bond Misc Venters : SC NC HVAC	0	0	0	0	0
72-0-02-700079-55083	03 Bond Misc Venters : Contractors	0	0	0	0	0
72-0-02-700079-55114	03 Bond Misc Venters : Duplicating	0	0	0	0	0
72-0-02-700080-55061	03 Bond E-Ctrl Plant : Roofing Cons	0	0	0	0	0
73-0-02-700150-55725	08 Rev Bond Construction : Bank Exp	0	0	0	0	0
73-0-02-700150-58000	08 Rev Bond Construction : Interest	0	-17,712	-18,277	0	0
73-0-02-700150-58001	08 Rev Bond Construction : Amortiza	0	44,423	45,837	0	0
73-0-02-700151-55006	08 Bond E-Fine Arts : Coordinating	0	41,093	59,710	0	0
73-0-02-700151-55012	08 Bond E-Fine Arts : Architect Fee	0	270,607	0	0	0
73-0-02-700151-55015	08 Bond E-Fine Arts : Engineer	0	0	22,643	0	0
73-0-02-700151-55018	08 Bond E-Fine Arts : Legal Fees	0	0	620	0	0
73-0-02-700151-55060	08 Bond E-Fine Arts : Landscaping C	0	0	3,610	0	0
73-0-02-700151-55061	08 Bond E-Fine Arts : Roofing Conu	0	0	15,611	0	0
73-0-02-700151-55083	08 Bond E-Fine Arts : Contractors	0	5,222,240	5,406,410	0	0
73-0-02-700151-55109	08 Bond E-Fine Arts : Other General	0	0	24,522	0	0
73-0-02-700151-55114	08 Bond E-Fine Arts : Duplicating	0	0	13,904	0	0
73-0-02-700151-55725	08 Bond E-Fine Arts : Bank Expenses	0	8	24	0	0
73-0-02-700151-56083	08 Bond E-Fine Arts : Const Cost -	0	0	0	0	0
73-0-02-700152-55006	08 Bond Coleman White Library : Co	0	0	0	0	0
73-0-02-700152-55012	08 Bond Coleman White Library : Arc	0	0	0	0	0
73-0-02-700152-55061	08 Bond Coleman White Library : Roo	0	0	0	0	0
73-0-02-700153-55012	08 C/FA/M/WIN RPR : Architect Fees	0	0	0	0	0
73-0-02-700154-55006	Music Center Renovation : Coordinat	0	28,787	65,708	0	0

DMC14_VPAF - VP Administration and Finance

VP Administration and Finance-VPAF

20000000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
73-0-02-700154-55012	Music Center Renovation : Architect	0	543,770	0	0	0
73-0-02-700154-55083	Music Center Renovation : Contracto	0	545,679	2,325	0	0
73-0-02-700154-56006	Music Center Renovation : Const Cos	0	0	0	0	0
73-0-02-700154-56012	Music Center Renovation : Const Cos	0	0	0	0	0
73-0-02-700154-56083	Music Center Renovation : Const Cos	0	0	0	0	0
73-0-02-700154-56109	Music Center Renovation : Const Cos	0	0	0	0	0
73-0-02-700170-56006	KEDT : Const Cost - Coord Architect	0	0	0	0	0
73-0-02-700170-56012	KEDT : Const Cost - Architect Fees	0	0	0	0	0
73-0-02-700170-56083	KEDT : Const Cost - Contractors	0	0	0	0	0
77-0-02-700900-56006	Tarlton Hopital Project : Const Cos	0	0	0	0	0
77-0-02-700900-56012	Tarlton Hopital Project : Const Cos	0	0	0	0	0
77-0-02-700900-56083	Tarlton Hopital Project : Const Cos	0	0	0	0	0
77-0-02-709000-55799	Net Investment Plant : Other Deduct	0	0	0	0	0
78-0-02-520000-55014	VP - Admin & Finance : Consultants	0	0	7,750	0	0
78-0-02-520000-55799	VP - Admin & Finance : Other Deduct	0	0	173,760	0	0
78-0-02-707000-54902	97/05 Rev Bond I&S : Bond Principal	0	800,000	780,000	0	0
78-0-02-707000-58000	97/05 Rev Bond I&S : Interest Expen	0	216,156	241,506	0	0
78-0-02-707000-58002	97/05 Rev Bond I&S : Paying Agency	0	300	300	0	0
78-0-02-707001-54902	Tax Bond I&S 01,03,& 06 : Bond Prin	0	4,990,000	4,705,000	0	0
78-0-02-707001-58000	Tax Bond I&S 01,03,& 06 : Interest	0	3,501,356	4,411,166	0	0
78-0-02-707001-58002	Tax Bond I&S 01,03,& 06 : Paying Ag	0	650	650	0	0
78-0-02-707002-54902	Rev Bond 2008 : Bond Principal	0	0	0	0	0
78-0-02-707002-58000	Rev Bond 2008 : Interest Expense	0	1,044,825	1,078,075	0	0
78-0-02-707002-58002	Rev Bond 2008 : Paying Agency Fee	0	500	500	0	0
78-0-02-708001-54903	Depreciation Expense : Bond Interes	0	0	0	0	0
79-0-02-708000-54901	Lone STAR-TES : Note Payable Other	0	0	0	0	0
79-0-02-708000-58000	Lone STAR-TES : Interest Expense	0	0	0	0	0
79-0-02-708001-55109	Depreciation Expense : Other Genera	0	0	0	0	0
79-0-02-708001-55705	Depreciation Expense : Depreciation	1,851,324	5,594,775	5,668,964	0	0
79-0-02-708001-55710	Depreciation Expense : Disposal Gai	0	100,187	57,217	0	0
79-0-02-708001-58000	Depreciation Expense : Interest Exp	0	-8,508	-12,349	0	0
79-0-02-708001-58001	Depreciation Expense : Amortization	0	53,613	60,055	0	0
	Total	2,394,417	31,263,663	31,609,412	8,146,832	8,268,232

DMC14_VPAF_FSRV - Fiscal Services

Comptroller-FSRV

20060000 John J Johnson

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-520010-50102	Comptroller : Ex Salry Reg	457,483	450,635	450,635	462,464	438,201
11-0-02-520010-50211	Comptroller : Non-Ex-FT	225,983	239,260	305,611	227,774	263,874
11-0-02-520010-50212	Comptroller : Non-Ex-FT OT	20,028	3,707	7,674	9,000	9,000
11-0-02-520010-50221	Comptroller : Non-Ex-PT	31,044	24,803	12,414	39,000	39,000
11-0-02-520010-50223	Comptroller : Non-Ex-SA	0	0	0	0	0
11-0-02-520010-51011	Comptroller : FICA	40,982	40,223	44,813	0	0
11-0-02-520010-51012	Comptroller : Medicare	9,922	9,736	10,908	0	0
11-0-02-520010-51101	Comptroller : TRS-Emplr	0	0	0	0	0
11-0-02-520010-51102	Comptroller : TRS-State	37,861	35,000	43,429	0	0
11-0-02-520010-51103	Comptroller : ORP-Emplr	2,149	2,117	2,117	0	0
11-0-02-520010-51104	Comptroller : ORP-State	6,715	6,616	7,057	0	0
11-0-02-520010-51105	Comptroller : ARP-Emplr	0	0	0	0	0
11-0-02-520010-51201	Comptroller : Hlth Ins-Emplr	0	0	0	0	0
11-0-02-520010-51202	Comptroller : Hlth Ins-State	104,923	102,036	114,223	0	0
11-0-02-520010-51203	Comptroller : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520010-51204	Comptroller : Long Term Disb Ins	4,347	4,346	4,776	0	0
11-0-02-520010-51205	Comptroller : Life Ins	1,701	1,734	1,872	0	0
11-0-02-520010-53001	Comptroller : Office Supplies	-68,352	9,831	15,147	18,000	18,000
11-0-02-520010-54001	Comptroller : Equipment Not Cap Inv	0	0	0	0	0
11-0-02-520010-54101	Comptroller : Equipment Capitalized	0	0	0	0	0
11-0-02-520010-55014	Comptroller : Consultants	25,992	25,992	25,992	26,000	26,000
11-0-02-520010-55040	Comptroller : Tax Appraisal Fee	0	603,035	573,717	611,125	578,565
11-0-02-520010-55041	Comptroller : Tax Assessing & Colle	0	185,647	188,477	214,766	215,653
11-0-02-520010-55052	Comptroller : Professional Developm	0	0	0	0	0
11-0-02-520010-55072	Comptroller : Security Services	4,127	4,095	3,584	4,089	4,746
11-0-02-520010-55101	Comptroller : Computer Service	275,500	275,500	275,500	275,500	275,500
11-0-02-520010-55108	Comptroller : Travel	73	969	2,205	3,000	3,000
11-0-02-520010-55113	Comptroller : Postage	664	9,245	9,367	11,000	11,000
11-0-02-520010-55114	Comptroller : Duplicating	0	2,736	1,081	3,000	3,500
11-0-02-520010-55201	Comptroller : Copier Rental	5,969	6,903	7,306	7,394	8,130
11-0-02-520010-55401	Comptroller : Memberships & Dues	0	150	150	250	250
11-0-02-520010-55503	Comptroller : Telephons	0	5,965	5,279	5,800	6,100
11-0-02-520010-55725	Comptroller : Bank Expenses	3,355	1,579	-2	3,000	3,000
11-0-02-520010-55730	Comptroller : Collection Fees	0	0	0	0	0
11-0-02-520010-55735	Comptroller : Student Ref Exp	0	38,588	46,681	50,000	50,000
11-0-02-520015-50102	Instit Matching-Non Distressed : Ex	169,950	110,764	114,971	0	0
11-0-02-520015-50211	Instit Matching-Non Distressed : No	0	0	190	0	0
11-0-02-520015-50221	Instit Matching-Non Distressed : No	15,251	759	4,502	0	0
11-0-02-520015-51011	Instit Matching-Non Distressed : FI	11,334	6,636	7,213	0	0
11-0-02-520015-51012	Instit Matching-Non Distressed : Me	2,559	1,552	1,686	0	0
11-0-02-520015-51101	Instit Matching-Non Distressed : TR	0	454	0	0	0
11-0-02-520015-51102	Instit Matching-Non Distressed : TR	9,730	4,956	6,249	0	0
11-0-02-520015-51103	Instit Matching-Non Distressed : OR	0	0	0	0	0
11-0-02-520015-51104	Instit Matching-Non Distressed : OR	1,199	1,209	1,324	0	0
11-0-02-520015-51105	Instit Matching-Non Distressed : AR	0	0	0	0	0
11-0-02-520015-51201	Instit Matching-Non Distressed : Hl	0	0	0	0	0

DMC14_VPAF_FSRV - Fiscal Services

Comptroller-FSRV

20060000 John J Johnson

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-520015-51202	Instit Matching-Non Distressed : Hl	26,506	13,474	13,250	0	0
11-0-02-520015-51203	Instit Matching-Non Distressed : Hl	0	0	0	0	0
11-0-02-520015-51204	Instit Matching-Non Distressed : Lo	1,200	712	698	0	0
11-0-02-520015-51205	Instit Matching-Non Distressed : Li	407	335	438	0	0
11-0-02-520015-53001	Instit Matching-Non Distressed : Of	0	810	288	0	0
11-0-02-520015-53003	Instit Matching-Non Distressed : Su	0	0	0	0	0
11-0-02-520015-54002	Instit Matching-Non Distressed : Co	0	0	0	0	0
11-0-02-520015-55102	Instit Matching-Non Distressed : Ma	0	0	0	0	0
11-0-02-520015-55109	Instit Matching-Non Distressed : Ot	4,682	0	0	273,000	358,000
11-0-02-520015-55201	Instit Matching-Non Distressed : Co	0	-272	0	0	0
11-0-02-520015-55401	Instit Matching-Non Distressed : Me	0	0	0	0	0
11-0-02-520015-55503	Instit Matching-Non Distressed : Te	0	0	502	0	0
11-0-02-520105-51011	Staff Benefits : FICA	0	0	19	2,750,000	2,880,000
11-0-02-520105-51012	Staff Benefits : Medicare	0	0	5	0	0
11-0-02-520105-51101	Staff Benefits : TRS-Emplr	0	0	0	1,325,000	1,460,000
11-0-02-520105-51102	Staff Benefits : TRS-State	0	0	0	0	0
11-0-02-520105-51103	Staff Benefits : ORP-Emplr	0	0	0	1,050,000	1,175,000
11-0-02-520105-51104	Staff Benefits : ORP-State	0	0	0	0	0
11-0-02-520105-51105	Staff Benefits : ARP-Emplr	0	0	0	0	0
11-0-02-520105-51201	Staff Benefits : Hlth Ins-Emplr	0	2,628,973	2,053,302	6,708,985	6,920,000
11-0-02-520105-51202	Staff Benefits : Hlth Ins-State	0	0	0	0	0
11-0-02-520105-51203	Staff Benefits : Hlth Ins-SKIP	0	5,098	-8,943	10,000	0
11-0-02-520105-51204	Staff Benefits : Long Term Disb Ins	0	0	0	179,554	175,000
11-0-02-520105-51205	Staff Benefits : Life Ins	0	0	0	100,213	105,000
11-0-02-520105-51206	Staff Benefits : Unemployment	0	357,657	131,561	400,000	75,000
11-0-02-520105-51207	Staff Benefits : Workman's Comp	111,555	232,058	107,029	120,000	75,000
11-0-02-520105-51299	Staff Benefits : Benefits Distribut	0	0	0	0	0
11-0-02-520105-51301	Staff Benefits : Retiree Sick Pay	0	546,960	855,948	275,000	325,000
11-0-02-520105-51303	Staff Benefits : Vacation Expense	0	60,687	1,626	30,000	60,000
73-0-02-520010-55725	Comptroller : Bank Expenses	0	0	0	0	0
Total		1,544,839	6,063,270	5,451,871	15,192,914	15,561,519

DMC14_VPAF_FSRV_FINA - Financial Aid

FSRV-FINA

20060200 John J Johnson

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-11-410030-50102	Financial Aid : Ex Salry Reg	138,452	187,316	230,337	177,377	149,403
11-0-11-410030-50211	Financial Aid : Non-Ex-FT	259,312	319,413	369,291	356,032	346,824
11-0-11-410030-50212	Financial Aid : Non-Ex-FT OT	69,095	13,666	17,898	18,000	18,000
11-0-11-410030-50221	Financial Aid : Non-Ex-PT	0	0	0	0	0
11-0-11-410030-50223	Financial Aid : Non-Ex-SA	33,917	16,063	10,258	10,733	10,733
11-0-11-410030-51011	Financial Aid : FICA	28,564	31,262	37,396	0	0
11-0-11-410030-51012	Financial Aid : Medicare	6,680	7,312	8,746	0	0
11-0-11-410030-51101	Financial Aid : TRS-Emplr	0	13	0	0	0
11-0-11-410030-51102	Financial Aid : TRS-State	23,105	19,966	25,725	0	0
11-0-11-410030-51103	Financial Aid : ORP-Emplr	2,032	3,521	3,521	0	0
11-0-11-410030-51104	Financial Aid : ORP-State	6,350	11,239	14,742	0	0
11-0-11-410030-51105	Financial Aid : ARP-Emplr	0	0	0	0	0
11-0-11-410030-51201	Financial Aid : Hlth Ins-Emplr	0	0	0	0	0
11-0-11-410030-51202	Financial Aid : Hlth Ins-State	61,839	76,610	83,400	0	0
11-0-11-410030-51203	Financial Aid : Hlth Ins-SKIP	0	0	0	0	0
11-0-11-410030-51204	Financial Aid : Long Term Disb Ins	2,596	3,269	3,802	0	0
11-0-11-410030-51205	Financial Aid : Life Ins	1,134	1,728	1,754	0	0
11-0-11-410030-53001	Financial Aid : Office Supplies	3,638	3,133	4,457	8,000	8,000
11-0-11-410030-54101	Financial Aid : Equipment Capitaliz	0	0	0	0	0
11-0-11-410030-55014	Financial Aid : Consultants	121,716	60,638	33,054	60,000	120,000
11-0-11-410030-55052	Financial Aid : Professional Develo	0	0	0	0	0
11-0-11-410030-55082	Financial Aid : Contract Labor	0	0	0	0	0
11-0-11-410030-55101	Financial Aid : Computer Service	86,000	86,000	86,000	86,000	86,000
11-0-11-410030-55108	Financial Aid : Travel	11,700	1,730	2,820	2,825	3,500
11-0-11-410030-55113	Financial Aid : Postage	0	621	1,535	5,150	3,000
11-0-11-410030-55114	Financial Aid : Duplicating	0	2,042	4,412	4,000	3,500
11-0-11-410030-55201	Financial Aid : Copier Rental	2,877	2,838	2,960	3,000	3,530
11-0-11-410030-55401	Financial Aid : Memberships & Dues	0	2,097	2,084	12,700	5,000
11-0-11-410030-55503	Financial Aid : Telephone	0	3,848	3,338	3,000	3,800
	Total	859,007	854,325	947,530	746,817	761,290

DMC14_VPAF_PFAC - Physical Facilities

Facilities Engineer-PFAC

20020000 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-610000-50102	Physical Facilities : Ex Salry Reg	112,934	134,417	158,128	193,541	192,486
11-0-02-610000-50211	Physical Facilities : Non-Ex-FT	185,283	179,498	52,090	186,576	190,862
11-0-02-610000-50212	Physical Facilities : Non-Ex-FT OT	19,072	2,507	916	5,000	15,000
11-0-02-610000-50221	Physical Facilities : Non-Ex-PT	47,793	46,890	12,314	45,000	45,000
11-0-02-610000-50223	Physical Facilities : Non-Ex-SA	0	165	3,828	4,000	4,000
11-0-02-610000-51011	Physical Facilities : FICA	20,862	21,069	14,469	0	0
11-0-02-610000-51012	Physical Facilities : Medicare	5,081	5,053	3,409	0	0
11-0-02-610000-51101	Physical Facilities : TRS-Emplr	20,306	16,150	7,009	0	0
11-0-02-610000-51102	Physical Facilities : TRS-State	0	0	0	0	0
11-0-02-610000-51103	Physical Facilities : ORP-Emplr	0	0	446	0	0
11-0-02-610000-51104	Physical Facilities : ORP-State	0	2,793	7,444	0	0
11-0-02-610000-51105	Physical Facilities : ARP-Emplr	0	0	65	0	0
11-0-02-610000-51201	Physical Facilities : Hlth Ins-Empl	0	0	0	0	0
11-0-02-610000-51202	Physical Facilities : Hlth Ins-Stat	59,173	56,059	21,679	0	0
11-0-02-610000-51203	Physical Facilities : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-610000-51204	Physical Facilities : Long Term Dis	1,864	1,931	1,354	0	0
11-0-02-610000-51205	Physical Facilities : Life Ins	993	981	793	0	0
11-0-02-610000-53001	Physical Facilities : Office Suppli	3,431	177	374	2,000	2,000
11-0-02-610000-53003	Physical Facilities : Supplies - Ot	0	431	0	2,000	2,000
11-0-02-610000-53224	Physical Facilities : SC NC Remodel	0	0	0	0	0
11-0-02-610000-54101	Physical Facilities : Equipment Cap	0	15,915	9,763	25,000	25,000
11-0-02-610000-54104	Physical Facilities : Building Capi	0	0	0	0	0
11-0-02-610000-54180	Physical Facilities : Vehicles	0	0	0	2,000	2,000
11-0-02-610000-54201	Physical Facilities : System Furnit	0	0	160	0	0
11-0-02-610000-54501	Physical Facilities : Site Improvem	0	0	0	0	0
11-0-02-610000-55006	Physical Facilities : Coordinating	0	0	0	0	0
11-0-02-610000-55012	Physical Facilities : Architect Fee	0	134,269	95,807	35,000	345,000
11-0-02-610000-55052	Physical Facilities : Professional	0	246	0	0	0
11-0-02-610000-55071	Physical Facilities : Disposal Tras	39,456	37,959	39,015	47,000	47,000
11-0-02-610000-55083	Physical Facilities : Contractors	0	465,411	480,446	275,000	246,000
11-0-02-610000-55101	Physical Facilities : Computer Serv	0	8,000	8,000	0	0
11-0-02-610000-55104	Physical Facilities : Repairs & Mai	0	3,109	5,795	0	0
11-0-02-610000-55105	Physical Facilities : Fuel/Oil	0	24,712	29,361	0	0
11-0-02-610000-55108	Physical Facilities : Travel	0	971	3,698	3,000	3,000
11-0-02-610000-55109	Physical Facilities : Other General	0	233	0	2,000	3,000
11-0-02-610000-55111	Physical Facilities : Uniforms	-480	1,885	9,192	2,500	2,500
11-0-02-610000-55113	Physical Facilities : Postage	0	0	0	50	0
11-0-02-610000-55114	Physical Facilities : Duplicating	0	11	41	200	200
11-0-02-610000-55201	Physical Facilities : Copier Rental	999	999	997	1,013	1,235
11-0-02-610000-55401	Physical Facilities : Memberships &	0	510	0	600	600
11-0-02-610000-55503	Physical Facilities : Telephone	0	24,417	23,971	20,000	20,000
11-0-02-610000-55605	Physical Facilities : Insurance - P	0	0	0	0	0
11-0-02-610000-56006	Physical Facilities : Const Cost -	0	0	0	0	3,000
11-0-02-610000-56083	Physical Facilities : Const Cost -	0	0	0	0	25,500
	Total	516,767	1,186,768	990,564	851,480	1,175,383

DMC14_VPAF_PFAC_BLMT - Building Maintenance

PFAC-BLMT

20020100 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-611000-50211	Bldg Maintenance : Non-Ex-FT	220,149	196,895	341,071	255,156	269,812
11-0-02-611000-50212	Bldg Maintenance : Non-Ex-FT OT	19,406	9,924	23,070	15,000	15,000
11-0-02-611000-50221	Bldg Maintenance : Non-Ex-PT	110,255	113,950	149,868	120,000	120,000
11-0-02-611000-50222	Bldg Maintenance : Non-Ex-PT-OT	150	307	124	0	0
11-0-02-611000-51011	Bldg Maintenance : FICA	19,505	17,101	25,698	0	0
11-0-02-611000-51012	Bldg Maintenance : Medicare	4,932	4,507	7,143	0	0
11-0-02-611000-51101	Bldg Maintenance : TRS-Emplr	15,332	60,634	132,758	0	0
11-0-02-611000-51102	Bldg Maintenance : TRS-State	0	139	0	0	0
11-0-02-611000-51103	Bldg Maintenance : ORP-Emplr	0	0	0	0	0
11-0-02-611000-51104	Bldg Maintenance : ORP-State	0	0	0	0	0
11-0-02-611000-51105	Bldg Maintenance : ARP-Emplr	593	1,275	2,165	0	0
11-0-02-611000-51201	Bldg Maintenance : Hlth Ins-Emplr	0	0	0	0	0
11-0-02-611000-51202	Bldg Maintenance : Hlth Ins-State	36,846	36,510	65,887	0	0
11-0-02-611000-51203	Bldg Maintenance : Hlth Ins-SKIP	0	-143	1,289	0	0
11-0-02-611000-51204	Bldg Maintenance : Long Term Disb I	1,435	1,248	2,161	0	0
11-0-02-611000-51205	Bldg Maintenance : Life Ins	1,025	716	1,454	0	0
11-0-02-611000-51301	Bldg Maintenance : Retiree Sick Pay	0	0	0	0	0
11-0-02-611000-53001	Bldg Maintenance : Office Supplies	0	607	1,412	1,000	500
11-0-02-611000-53003	Bldg Maintenance : Supplies - Other	0	0	0	0	0
11-0-02-611000-53101	Bldg Maintenance : Instructional Su	0	0	0	0	0
11-0-02-611000-53203	Bldg Maintenance : Site Supplies	0	11,424	12,808	0	0
11-0-02-611000-53204	Bldg Maintenance : Wood	0	0	0	0	0
11-0-02-611000-53205	Bldg Maintenance : Building Structu	-6,783	17,703	29,059	40,000	47,000
11-0-02-611000-53206	Bldg Maintenance : Glass	0	0	0	0	0
11-0-02-611000-53207	Bldg Maintenance : Interior Fixture	0	0	0	0	0
11-0-02-611000-53209	Bldg Maintenance : HVAC	52,223	96,206	202,051	125,000	129,100
11-0-02-611000-53210	Bldg Maintenance : Electrical	84,117	77,176	38,765	40,000	44,500
11-0-02-611000-53211	Bldg Maintenance : Plumbing	21,006	38,742	37,256	40,000	40,000
11-0-02-611000-53212	Bldg Maintenance : P & S - Other	6,850	30,660	20,023	19,000	25,000
11-0-02-611000-53213	Bldg Maintenance : Small Tools	0	751	0	2,500	2,500
11-0-02-611000-53216	Bldg Maintenance : SC NC Building S	3,600	29,024	24,573	80,000	336,200
11-0-02-611000-53217	Bldg Maintenance : SC NC Glass	0	2,327	0	0	0
11-0-02-611000-53218	Bldg Maintenance : SC NC Interior F	0	400	0	0	0
11-0-02-611000-53219	Bldg Maintenance : SC NC Specialtie	0	0	0	0	0
11-0-02-611000-53220	Bldg Maintenance : SC NC HVAC	0	87,956	149,987	150,000	193,000
11-0-02-611000-53221	Bldg Maintenance : SC NC Electrical	0	167,506	21,393	90,000	90,000
11-0-02-611000-53222	Bldg Maintenance : SC NC Plumbing	0	17,071	36,527	63,000	65,000
11-0-02-611000-53223	Bldg Maintenance : SC NC Other	0	4,946	39,869	5,000	54,700
11-0-02-611000-53224	Bldg Maintenance : SC NC Remodeling	0	0	0	22,500	20,000
11-0-02-611000-54101	Bldg Maintenance : Equipment Capita	0	50,357	9,040	50,000	62,000
11-0-02-611000-54103	Bldg Maintenance : Audio Visual Cap	0	0	1,654	0	0
11-0-02-611000-55012	Bldg Maintenance : Architect Fees	0	11,215	0	10,000	5,000
11-0-02-611000-55013	Bldg Maintenance : Audit Fees	0	0	0	0	0
11-0-02-611000-55082	Bldg Maintenance : Contract Labor	0	1,551	1,428	35,000	20,000
11-0-02-611000-55083	Bldg Maintenance : Contractors	0	92,678	0	150,000	897,800
11-0-02-611000-55104	Bldg Maintenance : Repairs & Mainte	65,241	249,493	262,882	240,000	240,000

08/28/13
11:38AM

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

Page: 126

DMC14_VPAF_PFAC_BLMT - Building Maintenance

PFAC-BLMT

20020100 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-611000-55105	Bldg Maintenance : Fuel/Oil	0	0	0	26,659	25,000
11-0-02-611000-55113	Bldg Maintenance : Postage	0	7	16	0	100
11-0-02-611000-55114	Bldg Maintenance : Duplicating	0	0	0	0	0
11-0-02-611000-55503	Bldg Maintenance : Telephone	0	0	0	0	0
	Total	655,882	1,430,863	1,641,431	1,579,815	2,702,212

DMC14_VPAF_PFAC_CPLN - Central Plant

PFAC-CPLN

20020500 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-616000-51012	Central Plant - East : Medicare	0	0	0	0	0
11-0-02-616000-51102	Central Plant - East : TRS-State	0	0	0	0	0
11-0-02-616000-51103	Central Plant - East : ORP-Emplr	0	0	0	0	0
11-0-02-616000-51104	Central Plant - East : ORP-State	0	0	0	0	0
11-0-02-616000-51202	Central Plant - East : Hlth Ins-Sta	0	0	0	0	0
11-0-02-616000-53006	Central Plant - East : Chemical-Wat	15,992	13,993	16,153	25,327	25,000
11-0-02-616000-53007	Central Plant - East : Chemical - P	0	0	260	2,000	2,000
11-0-02-616000-53209	Central Plant - East : HVAC	0	11,134	0	0	0
11-0-02-616000-53211	Central Plant - East : Plumbing	0	0	0	0	0
11-0-02-616000-53213	Central Plant - East : Small Tools	0	0	0	0	0
11-0-02-616000-53220	Central Plant - East : SC NC HVAC	0	1,288	9,256	0	0
	Total	15,992	26,415	25,669	27,327	27,000

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPAF_PFAC_CUST - Custodial

PFAC-CUST

20020200 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-612000-50211	Custodial : Non-Ex-FT	0	2,498	695,548	0	0
11-0-02-612000-50212	Custodial : Non-Ex-FT OT	0	554	16,318	0	0
11-0-02-612000-50221	Custodial : Non-Ex-PT	0	12,335	327,554	25,000	25,000
11-0-02-612000-50222	Custodial : Non-Ex-PT-OT	0	283	0	0	0
11-0-02-612000-51011	Custodial : FICA	0	827	61,570	0	0
11-0-02-612000-51012	Custodial : Medicare	0	225	15,042	0	0
11-0-02-612000-51101	Custodial : TRS-Emplr	0	186	48,027	0	0
11-0-02-612000-51102	Custodial : TRS-State	0	0	0	0	0
11-0-02-612000-51103	Custodial : ORP-Emplr	0	0	0	0	0
11-0-02-612000-51104	Custodial : ORP-State	0	0	0	0	0
11-0-02-612000-51105	Custodial : ARP-Emplr	0	15	570	0	0
11-0-02-612000-51201	Custodial : Hlth Ins-Emplr	0	0	0	0	0
11-0-02-612000-51202	Custodial : Hlth Ins-State	0	606	152,044	0	0
11-0-02-612000-51203	Custodial : Hlth Ins-SKIP	0	0	1,599	0	0
11-0-02-612000-51204	Custodial : Long Term Disb Ins	0	16	4,556	0	0
11-0-02-612000-51205	Custodial : Life Ins	0	6	3,227	0	0
11-0-02-612000-51301	Custodial : Retiree Sick Pay	0	0	0	0	0
11-0-02-612000-53202	Custodial : Custodial Supplies	0	0	92,062	0	0
11-0-02-612000-53210	Custodial : Electrical	0	0	5,416	0	0
11-0-02-612000-53212	Custodial : P & S - Other	0	0	159	0	0
11-0-02-612000-53213	Custodial : Small Tools	0	0	0	0	0
11-0-02-612000-54101	Custodial : Equipment Capitalized	0	0	0	0	0
11-0-02-612000-54180	Custodial : Vehicles	0	0	0	0	0
11-0-02-612000-55083	Custodial : Contractors	0	987,510	82,209	995,000	989,775
11-0-02-612000-55104	Custodial : Repairs & Maintenance	0	0	0	0	0
11-0-02-612000-55105	Custodial : Fuel/Oil	0	0	0	0	0
Total		0	1,005,061	1,505,901	1,020,000	1,014,775

DMC14_VPAF_PFAC_GRND - Ground Maintenance

PFAC-GRND

20020300 Lee W Sloan

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-613000-50211	Ground Maint : Non-Ex-FT	0	0	184,406	0	0
11-0-02-613000-50212	Ground Maint : Non-Ex-FT OT	0	0	3,670	0	0
11-0-02-613000-50221	Ground Maint : Non-Ex-PT	0	3,184	68,526	15,000	15,000
11-0-02-613000-51011	Ground Maint : FICA	0	131	14,109	0	0
11-0-02-613000-51012	Ground Maint : Medicare	0	46	3,649	0	0
11-0-02-613000-51101	Ground Maint : TRS-Emplr	0	0	12,496	0	0
11-0-02-613000-51102	Ground Maint : TRS-State	0	0	0	0	0
11-0-02-613000-51103	Ground Maint : ORP-Emplr	0	0	0	0	0
11-0-02-613000-51104	Ground Maint : ORP-State	0	0	0	0	0
11-0-02-613000-51105	Ground Maint : ARP-Emplr	0	40	902	0	0
11-0-02-613000-51201	Ground Maint : Hlth Ins-Emplr	0	0	0	0	0
11-0-02-613000-51202	Ground Maint : Hlth Ins-State	0	0	43,300	0	0
11-0-02-613000-51203	Ground Maint : Hlth Ins-SKIP	0	0	1,719	0	0
11-0-02-613000-51204	Ground Maint : Long Term Disb Ins	0	0	1,189	0	0
11-0-02-613000-51205	Ground Maint : Life Ins	0	0	682	0	0
11-0-02-613000-53003	Ground Maint : Supplies - Other	0	0	190	0	0
11-0-02-613000-53005	Ground Maint : Fertilizers & Chemic	0	0	190	0	0
11-0-02-613000-53203	Ground Maint : Site Supplies	0	0	13,209	0	0
11-0-02-613000-53210	Ground Maint : Electrical	0	0	0	0	0
11-0-02-613000-53211	Ground Maint : Plumbing	0	0	2,491	0	0
11-0-02-613000-53212	Ground Maint : P & S - Other	0	0	4,956	0	0
11-0-02-613000-53213	Ground Maint : Small Tools	0	0	0	0	0
11-0-02-613000-53214	Ground Maint : SC NC Site Supplies	0	0	6,016	0	0
11-0-02-613000-53221	Ground Maint : SC NC Electrical	0	0	0	0	0
11-0-02-613000-53222	Ground Maint : SC NC Plumbing	0	0	0	0	0
11-0-02-613000-53223	Ground Maint : SC NC Other	0	0	3,640	0	0
11-0-02-613000-54101	Ground Maint : Equipment Capitalize	0	0	0	0	0
11-0-02-613000-54180	Ground Maint : Vehicles	0	0	0	0	0
11-0-02-613000-55071	Ground Maint : Disposal Trash	0	0	2,751	0	0
11-0-02-613000-55082	Ground Maint : Contract Labor	0	0	7,500	0	0
11-0-02-613000-55083	Ground Maint : Contractors	0	159,188	0	161,000	168,080
11-0-02-613000-55104	Ground Maint : Repairs & Maintenanc	0	750	1,575	0	0
11-0-02-613000-55105	Ground Maint : Fuel/Oil	0	0	0	0	0
11-0-02-613000-55109	Ground Maint : Other General Expens	0	0	0	0	0
Total		0	163,339	377,166	176,000	183,080

DMC14_VPAF_PURC - Purchasing and Business SrvcsDirector of Purchasing and Business Services-PURC20040000 James M. Robertson III

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-520040-50102	Dir Purchasing & Bus Srv : Ex Salry	84,275	89,864	99,504	85,218	88,039
11-0-02-520040-50211	Dir Purchasing & Bus Srv : Non-Ex-F	33,663	33,045	32,824	33,938	33,045
11-0-02-520040-50212	Dir Purchasing & Bus Srv : Non-Ex-F	0	0	0	0	0
11-0-02-520040-51011	Dir Purchasing & Bus Srv : FICA	7,047	7,355	7,907	0	0
11-0-02-520040-51012	Dir Purchasing & Bus Srv : Medicare	1,648	1,720	1,849	0	0
11-0-02-520040-51101	Dir Purchasing & Bus Srv : TRS-Empl	0	0	0	0	0
11-0-02-520040-51102	Dir Purchasing & Bus Srv : TRS-Stat	2,154	4,470	8,792	0	0
11-0-02-520040-51103	Dir Purchasing & Bus Srv : ORP-Empl	0	0	0	0	0
11-0-02-520040-51104	Dir Purchasing & Bus Srv : ORP-Stat	5,056	2,904	0	0	0
11-0-02-520040-51105	Dir Purchasing & Bus Srv : ARP-Empl	0	0	0	0	0
11-0-02-520040-51201	Dir Purchasing & Bus Srv : Hlth Ins	0	0	0	0	0
11-0-02-520040-51202	Dir Purchasing & Bus Srv : Hlth Ins	14,520	13,528	12,754	0	0
11-0-02-520040-51203	Dir Purchasing & Bus Srv : Hlth Ins	0	0	0	0	0
11-0-02-520040-51204	Dir Purchasing & Bus Srv : Long Ter	750	722	817	0	0
11-0-02-520040-51205	Dir Purchasing & Bus Srv : Life Ins	666	905	1,314	0	0
11-0-02-520040-53001	Dir Purchasing & Bus Srv : Office S	0	267	319	750	750
11-0-02-520040-53003	Dir Purchasing & Bus Srv : Supplies	0	2,035	0	0	0
11-0-02-520040-55108	Dir Purchasing & Bus Srv : Travel	0	1,142	1,359	2,500	1,600
11-0-02-520040-55113	Dir Purchasing & Bus Srv : Postage	0	28	37	100	100
11-0-02-520040-55401	Dir Purchasing & Bus Srv : Membersh	0	90	90	910	790
11-0-02-520040-55503	Dir Purchasing & Bus Srv : Telephon	0	0	0	120	120
	Total	149,779	158,075	167,566	123,536	124,444

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPAF_PURC_AUDI - Richardson Performance Hall

PURC-AUDI

20040500 James M. Robertson III

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-07-341010-50102	Richard Perf Hall : Ex Salry Reg	55,679	54,853	54,853	56,279	58,142
11-0-07-341010-50211	Richard Perf Hall : Non-Ex-FT	0	0	0	0	0
11-0-07-341010-50212	Richard Perf Hall : Non-Ex-FT OT	0	0	0	0	0
11-0-07-341010-50221	Richard Perf Hall : Non-Ex-PT	0	0	494	0	0
11-0-07-341010-50223	Richard Perf Hall : Non-Ex-SA	0	0	0	0	0
11-0-07-341010-51011	Richard Perf Hall : FICA	3,240	3,299	3,426	0	0
11-0-07-341010-51012	Richard Perf Hall : Medicare	758	771	801	0	0
11-0-07-341010-51101	Richard Perf Hall : TRS-Emplr	0	0	0	0	0
11-0-07-341010-51102	Richard Perf Hall : TRS-State	3,563	3,291	3,644	0	0
11-0-07-341010-51103	Richard Perf Hall : ORP-Emplr	0	0	0	0	0
11-0-07-341010-51104	Richard Perf Hall : ORP-State	0	0	0	0	0
11-0-07-341010-51105	Richard Perf Hall : ARP-Emplr	0	0	0	0	0
11-0-07-341010-51201	Richard Perf Hall : Hlth Ins-Emplr	0	0	0	0	0
11-0-07-341010-51202	Richard Perf Hall : Hlth Ins-State	8,875	6,764	4,959	0	0
11-0-07-341010-51203	Richard Perf Hall : Hlth Ins-SKIP	0	0	0	0	0
11-0-07-341010-51204	Richard Perf Hall : Long Term Disb	354	346	346	0	0
11-0-07-341010-51205	Richard Perf Hall : Life Ins	82	86	86	0	0
11-0-07-341010-53001	Richard Perf Hall : Office Supplies	5,157	2,927	3,572	2,555	2,200
11-0-07-341010-53003	Richard Perf Hall : Supplies - Othe	17,828	14,335	9,156	26,210	25,500
11-0-07-341010-53210	Richard Perf Hall : Electrical	0	0	0	0	0
11-0-07-341010-54002	Richard Perf Hall : Computers No Ca	0	0	0	0	0
11-0-07-341010-54101	Richard Perf Hall : Equipment Capit	0	71,844	0	8,000	0
11-0-07-341010-54103	Richard Perf Hall : Audio Visual Ca	0	523	5,874	0	0
11-0-07-341010-55003	Richard Perf Hall : Advertising - S	0	0	0	1,000	1,000
11-0-07-341010-55032	Richard Perf Hall : Software Desk L	0	0	0	0	0
11-0-07-341010-55082	Richard Perf Hall : Contract Labor	48,782	34,884	59,817	52,400	52,000
11-0-07-341010-55103	Richard Perf Hall : Maint Agree-Equ	49,248	0	0	0	4,104
11-0-07-341010-55108	Richard Perf Hall : Travel	0	3,292	3,257	1,800	2,000
11-0-07-341010-55113	Richard Perf Hall : Postage	0	83	92	100	100
11-0-07-341010-55114	Richard Perf Hall : Duplicating	0	25	126	500	500
11-0-07-341010-55201	Richard Perf Hall : Copier Rental	1,592	1,574	1,570	1,621	1,590
11-0-07-341010-55401	Richard Perf Hall : Memberships & D	0	445	445	445	445
11-0-07-341010-55503	Richard Perf Hall : Telephone	0	1,514	1,430	1,500	1,500
	Total	195,158	200,856	153,948	152,410	149,081

DMC14_VPAF_PURC_CARS - Travel Vehicles

PURC-CARS

20040600 James M. Robertson III

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-520045-51012	Travel Vehicles : Medicare	0	0	0	0	0
11-0-02-520045-51102	Travel Vehicles : TRS-State	0	0	0	0	0
11-0-02-520045-51103	Travel Vehicles : ORP-Emplr	0	0	0	0	0
11-0-02-520045-51104	Travel Vehicles : ORP-State	0	0	0	0	0
11-0-02-520045-51105	Travel Vehicles : ARP-Emplr	0	0	0	0	0
11-0-02-520045-51202	Travel Vehicles : Hlth Ins-State	0	0	0	0	0
11-0-02-520045-51203	Travel Vehicles : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520045-55104	Travel Vehicles : Repairs & Mainten	0	0	0	0	0
11-0-02-520045-55105	Travel Vehicles : Fuel/Oil	0	-706	-1,922	1,200	1,200
11-0-02-520045-55108	Travel Vehicles : Travel	0	0	377	1,600	1,600
	Total	0	-706	-1,545	2,800	2,800

DMC14_VPAF_PURC_DUPL - Print Services

PURC-DUPL

20040200 James M. Robertson III

s/j	GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
	11-0-02-520043-50211	Print Service : Non-Ex-FT	90,895	89,095	89,228	91,636	94,670
	11-0-02-520043-50212	Print Service : Non-Ex-FT OT	0	0	0	500	500
	11-0-02-520043-50221	Print Service : Non-Ex-PT	0	0	0	0	0
	11-0-02-520043-51011	Print Service : FICA	5,047	4,967	5,004	0	0
	11-0-02-520043-51012	Print Service : Medicare	1,180	1,162	1,170	0	0
	11-0-02-520043-51101	Print Service : TRS-Emplr	0	0	0	0	0
	11-0-02-520043-51102	Print Service : TRS-State	5,817	5,346	5,928	0	0
	11-0-02-520043-51103	Print Service : ORP-Emplr	0	0	0	0	0
	11-0-02-520043-51104	Print Service : ORP-State	0	0	0	0	0
	11-0-02-520043-51105	Print Service : ARP-Emplr	0	0	0	0	0
	11-0-02-520043-51201	Print Service : Hlth Ins-Emplr	0	0	0	0	0
	11-0-02-520043-51202	Print Service : Hlth Ins-State	22,327	20,793	19,613	0	0
	11-0-02-520043-51203	Print Service : Hlth Ins-SKIP	0	0	0	0	0
	11-0-02-520043-51204	Print Service : Long Term Disb Ins	577	562	562	0	0
	11-0-02-520043-51205	Print Service : Life Ins	142	143	129	0	0
	11-0-02-520043-53001	Print Service : Office Supplies	673	2,700	959	2,300	2,300
	11-0-02-520043-53003	Print Service : Supplies - Other	1,135	35,881	36,960	40,000	40,000
	11-0-02-520043-54101	Print Service : Equipment Capitaliz	0	0	0	0	19,900
	11-0-02-520043-55082	Print Service : Contract Labor	0	0	0	0	0
	11-0-02-520043-55103	Print Service : Maint Agree-Equip	0	5,845	5,949	8,000	7,903
	11-0-02-520043-55104	Print Service : Repairs & Maintenanc	0	2,431	285	2,500	2,500
	11-0-02-520043-55108	Print Service : Travel	0	0	0	500	1,200
	11-0-02-520043-55112	Print Service : Charge Out - Dupl	-62,296	-119,000	-115,689	-125,000	-125,000
	11-0-02-520043-55201	Print Service : Copier Rental	102,313	104,694	105,504	109,000	109,000
	11-0-02-520043-55503	Print Service : Telephone	0	451	222	225	615
	12-0-02-520043-55112	Print Service : Charge Out - Dupl	0	0	0	0	0
	12-0-02-520043-55503	Print Service : Telephone	0	0	0	0	0
	13-0-02-520043-55112	Print Service : Charge Out - Dupl	0	0	0	0	0
	82-0-02-520043-55112	Print Service : Charge Out - Dupl	0	0	0	0	0
	82-0-02-520043-55503	Print Service : Telephone	0	0	0	0	0
	84-0-02-520043-55112	Print Service : Charge Out - Dupl	0	0	0	0	0
	Total		167,810	155,070	155,824	129,661	153,588

DMC14_VPAF_PURC_MAIL - PBX/Postage Services

PURC-MAIL

20040100 James M. Robertson III

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-520044-50211	PBX/Postage Services : Non-Ex-FT	26,770	60,813	60,813	27,645	29,331
11-0-02-520044-50212	PBX/Postage Services : Non-Ex-FT OT	0	0	0	250	250
11-0-02-520044-50221	PBX/Postage Services : Non-Ex-PT	0	0	0	9,510	22,224
11-0-02-520044-51011	PBX/Postage Services : FICA	1,584	3,580	3,637	0	0
11-0-02-520044-51012	PBX/Postage Services : Medicare	370	837	851	0	0
11-0-02-520044-51101	PBX/Postage Services : TRS-Emplr	0	0	0	0	0
11-0-02-520044-51102	PBX/Postage Services : TRS-State	1,713	3,649	4,040	0	0
11-0-02-520044-51103	PBX/Postage Services : ORP-Emplr	0	0	0	0	0
11-0-02-520044-51104	PBX/Postage Services : ORP-State	0	0	0	0	0
11-0-02-520044-51105	PBX/Postage Services : ARP-Emplr	0	0	0	0	0
11-0-02-520044-51201	PBX/Postage Services : Hlth Ins-Emp	0	0	0	0	0
11-0-02-520044-51202	PBX/Postage Services : Hlth Ins-Sta	5,645	10,519	9,918	0	0
11-0-02-520044-51203	PBX/Postage Services : Hlth Ins-SKI	0	0	0	0	0
11-0-02-520044-51204	PBX/Postage Services : Long Term Di	179	383	383	0	0
11-0-02-520044-51205	PBX/Postage Services : Life Ins	21	189	189	0	0
11-0-02-520044-53001	PBX/Postage Services : Office Suppl	425	914	1,561	1,000	1,000
11-0-02-520044-53003	PBX/Postage Services : Supplies - O	0	1,077	0	3,000	3,000
11-0-02-520044-54101	PBX/Postage Services : Equipment Ca	0	0	0	0	0
11-0-02-520044-55003	PBX/Postage Services : Advertising	1,749	1,950	2,604	2,000	2,000
11-0-02-520044-55103	PBX/Postage Services : Maint Agree-	5,520	5,828	6,339	6,000	6,000
11-0-02-520044-55104	PBX/Postage Services : Repairs & Ma	0	49	0	200	200
11-0-02-520044-55108	PBX/Postage Services : Travel	0	0	0	0	0
11-0-02-520044-55112	PBX/Postage Services : Charge Out -	-1,747	-186,587	-169,401	0	0
11-0-02-520044-55113	PBX/Postage Services : Postage	-14,390	59,422	38,149	25,000	25,000
11-0-02-520044-55114	PBX/Postage Services : Duplicating	0	18	17	100	100
11-0-02-520044-55503	PBX/Postage Services : Telephone	98,314	234,702	205,037	90,000	90,000
12-0-02-520044-55112	PBX/Postage Services : Charge Out -	0	0	0	0	0
13-0-02-520044-55112	PBX/Postage Services : Charge Out -	0	0	0	0	0
	Total	126,153	197,343	164,137	164,705	179,105

DMC14_VPAF_PURC_PURB - Purchasing

PURC-PURB

20040400 James M. Robertson III

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-520041-50102	Purchasing : Ex Salry Reg	157,170	183,503	223,633	158,865	164,123
11-0-02-520041-50211	Purchasing : Non-Ex-FT	196,656	242,652	270,862	225,364	255,300
11-0-02-520041-50212	Purchasing : Non-Ex-FT OT	0	21	281	600	600
11-0-02-520041-50221	Purchasing : Non-Ex-PT	14,259	7,252	8,904	10,355	10,632
11-0-02-520041-51011	Purchasing : FICA	20,682	25,265	29,739	0	0
11-0-02-520041-51012	Purchasing : Medicare	5,044	5,979	6,955	0	0
11-0-02-520041-51101	Purchasing : TRS-Emplr	0	309	0	0	0
11-0-02-520041-51102	Purchasing : TRS-State	22,628	23,543	28,302	0	0
11-0-02-520041-51103	Purchasing : ORP-Emplr	0	0	0	0	0
11-0-02-520041-51104	Purchasing : ORP-State	0	1,720	4,403	0	0
11-0-02-520041-51105	Purchasing : ARP-Emplr	535	183	0	0	0
11-0-02-520041-51201	Purchasing : Hlth Ins-Emplr	0	0	0	0	0
11-0-02-520041-51202	Purchasing : Hlth Ins-State	63,750	68,627	72,415	0	0
11-0-02-520041-51203	Purchasing : Hlth Ins-SKIP	0	0	800	0	0
11-0-02-520041-51204	Purchasing : Long Term Disb Ins	2,264	2,833	3,116	0	0
11-0-02-520041-51205	Purchasing : Life Ins	1,397	2,160	2,282	0	0
11-0-02-520041-53001	Purchasing : Office Supplies	1,712	3,034	1,634	3,000	3,000
11-0-02-520041-53003	Purchasing : Supplies - Other	6,064	6,366	3,066	4,000	7,500
11-0-02-520041-53214	Purchasing : SC NC Site Supplies	0	0	0	0	0
11-0-02-520041-53219	Purchasing : SC NC Specialties	0	0	0	0	0
11-0-02-520041-54101	Purchasing : Equipment Capitalized	0	0	0	0	0
11-0-02-520041-54102	Purchasing : Computers Capitalized	0	0	0	0	0
11-0-02-520041-54180	Purchasing : Vehicles	0	0	0	0	0
11-0-02-520041-54201	Purchasing : System Furniture	0	0	0	0	0
11-0-02-520041-55001	Purchasing : Advertising - Print	0	3,862	2,387	3,000	3,000
11-0-02-520041-55032	Purchasing : Software Desk Lic Fees	0	0	0	0	0
11-0-02-520041-55052	Purchasing : Professional Developme	0	1,191	1,450	1,000	725
11-0-02-520041-55082	Purchasing : Contract Labor	41,241	39,129	27,226	28,500	2,430
11-0-02-520041-55083	Purchasing : Contractors	0	0	5,612	0	18,000
11-0-02-520041-55101	Purchasing : Computer Service	92,200	92,200	92,200	92,200	92,200
11-0-02-520041-55104	Purchasing : Repairs & Maintenance	576	7,183	10,236	8,200	8,200
11-0-02-520041-55105	Purchasing : Fuel/Oil	9,520	11,486	14,457	13,000	13,000
11-0-02-520041-55108	Purchasing : Travel	0	315	2,527	2,500	2,500
11-0-02-520041-55111	Purchasing : Uniforms	0	619	658	800	800
11-0-02-520041-55113	Purchasing : Postage	0	700	228	225	225
11-0-02-520041-55114	Purchasing : Duplicating	0	34	31	100	100
11-0-02-520041-55201	Purchasing : Copier Rental	1,454	1,454	1,454	1,472	1,665
11-0-02-520041-55401	Purchasing : Memberships & Dues	0	611	1,223	1,550	1,530
11-0-02-520041-55503	Purchasing : Telephone	0	2,656	2,575	1,200	2,500
	Total	637,152	734,887	818,656	555,931	588,030

DMC14_VPAF_PURC_RCDM - Records Management

PURC-RCDM

20040300 James M. Robertson III

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-520042-50102	Records Management : Ex Salry Reg	0	0	8,348	0	0
11-0-02-520042-50211	Records Management : Non-Ex-FT	0	0	0	0	0
11-0-02-520042-50212	Records Management : Non-Ex-FT OT	0	0	0	0	0
11-0-02-520042-50221	Records Management : Non-Ex-PT	0	0	0	0	0
11-0-02-520042-51011	Records Management : FICA	0	0	596	0	0
11-0-02-520042-51012	Records Management : Medicare	0	0	139	0	0
11-0-02-520042-51101	Records Management : TRS-Emplr	0	0	0	0	0
11-0-02-520042-51102	Records Management : TRS-State	0	0	0	0	0
11-0-02-520042-51103	Records Management : ORP-Emplr	0	0	0	0	0
11-0-02-520042-51104	Records Management : ORP-State	0	0	0	0	0
11-0-02-520042-51105	Records Management : ARP-Emplr	0	0	0	0	0
11-0-02-520042-51201	Records Management : Hlth Ins-Emplr	0	0	0	0	0
11-0-02-520042-51202	Records Management : Hlth Ins-State	0	0	0	0	0
11-0-02-520042-51203	Records Management : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520042-51204	Records Management : Long Term Disb	0	0	0	0	0
11-0-02-520042-51205	Records Management : Life Ins	0	0	0	0	0
11-0-02-520042-53001	Records Management : Office Supplie	0	0	0	0	0
11-0-02-520042-55082	Records Management : Contract Labor	0	5,522	0	500	200
11-0-02-520042-55108	Records Management : Travel	0	0	0	0	0
11-0-02-520042-55109	Records Management : Other General	0	3,632	1,014	2,000	4,500
11-0-02-520042-55113	Records Management : Postage	0	0	0	0	0
11-0-02-520042-55114	Records Management : Duplicating	0	0	0	0	0
11-0-02-520042-55401	Records Management : Memberships &	0	195	195	200	195
11-0-02-520042-55503	Records Management : Telephone	0	0	0	50	50
Total		0	9,349	10,292	2,750	4,945

DMC14_VPAF_PURC_RCYL - Recycling Program

PURC-RCYL

20040700 James M. Robertson III

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-520046-51012	Recycling Program : Medicare	0	0	0	0	0
11-0-02-520046-51102	Recycling Program : TRS-State	0	0	0	0	0
11-0-02-520046-51103	Recycling Program : ORP-Emplr	0	0	0	0	0
11-0-02-520046-51104	Recycling Program : ORP-State	0	0	0	0	0
11-0-02-520046-51105	Recycling Program : ARP-Emplr	0	0	0	0	0
11-0-02-520046-51202	Recycling Program : Hlth Ins-State	0	0	0	0	0
11-0-02-520046-51203	Recycling Program : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520046-53003	Recycling Program : Supplies - Othe	780	938	1,668	1,800	2,600
11-0-02-520046-55401	Recycling Program : Memberships & D	0	0	0	0	0
	Total	780	938	1,668	1,800	2,600

DMC14_VPAF_SRMT - Environmental,Health,Safety,Risk MgmtDir Environmental,Health,Safety,Risk Mgt-SRMT20050000 Kelly Lee White

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-520050-50102	Dir Env,Health,Safe&Risk : Ex Salry	156,452	154,132	154,132	158,140	163,374
11-0-02-520050-50211	Dir Env,Health,Safe&Risk : Non-Ex-F	18,387	39,884	31,492	46,177	19,145
11-0-02-520050-50212	Dir Env,Health,Safe&Risk : Non-Ex-F	0	107	0	200	200
11-0-02-520050-50221	Dir Env,Health,Safe&Risk : Non-Ex-P	0	0	0	1,000	0
11-0-02-520050-51011	Dir Env,Health,Safe&Risk : FICA	10,499	11,438	10,863	0	0
11-0-02-520050-51012	Dir Env,Health,Safe&Risk : Medicare	2,456	2,675	2,541	0	0
11-0-02-520050-51101	Dir Env,Health,Safe&Risk : TRS-Empl	0	0	0	0	0
11-0-02-520050-51102	Dir Env,Health,Safe&Risk : TRS-Stat	11,190	11,645	12,333	0	0
11-0-02-520050-51103	Dir Env,Health,Safe&Risk : ORP-Empl	0	0	0	0	0
11-0-02-520050-51104	Dir Env,Health,Safe&Risk : ORP-Stat	0	0	0	0	0
11-0-02-520050-51105	Dir Env,Health,Safe&Risk : ARP-Empl	0	0	0	0	0
11-0-02-520050-51201	Dir Env,Health,Safe&Risk : Hlth Ins	0	0	0	0	0
11-0-02-520050-51202	Dir Env,Health,Safe&Risk : Hlth Ins	22,327	28,515	24,348	0	0
11-0-02-520050-51203	Dir Env,Health,Safe&Risk : Hlth Ins	0	0	0	0	0
11-0-02-520050-51204	Dir Env,Health,Safe&Risk : Long Ter	1,113	1,234	1,170	0	0
11-0-02-520050-51205	Dir Env,Health,Safe&Risk : Life Ins	272	312	270	0	0
11-0-02-520050-53001	Dir Env,Health,Safe&Risk : Office S	0	1,385	1,092	2,000	3,800
11-0-02-520050-53003	Dir Env,Health,Safe&Risk : Supplies	0	3,629	1,000	4,000	5,000
11-0-02-520050-54101	Dir Env,Health,Safe&Risk : Equipmen	0	5,326	0	7,200	37,200
11-0-02-520050-54180	Dir Env,Health,Safe&Risk : Vehicles	0	0	0	0	0
11-0-02-520050-54201	Dir Env,Health,Safe&Risk : System F	0	0	0	0	0
11-0-02-520050-55014	Dir Env,Health,Safe&Risk : Consulta	0	0	0	0	0
11-0-02-520050-55032	Dir Env,Health,Safe&Risk : Software	0	0	0	0	0
11-0-02-520050-55070	Dir Env,Health,Safe&Risk : Disposal	0	3,740	4,252	4,500	4,500
11-0-02-520050-55073	Dir Env,Health,Safe&Risk : Hazardou	0	15,938	23,523	20,000	30,000
11-0-02-520050-55082	Dir Env,Health,Safe&Risk : Contract	0	4,578	2,420	4,000	4,000
11-0-02-520050-55104	Dir Env,Health,Safe&Risk : Repairs	0	239	188	0	15,000
11-0-02-520050-55108	Dir Env,Health,Safe&Risk : Travel	0	40	1,451	750	1,490
11-0-02-520050-55109	Dir Env,Health,Safe&Risk : Other Ge	0	2,513	2,457	2,500	2,500
11-0-02-520050-55113	Dir Env,Health,Safe&Risk : Postage	0	20	58	150	150
11-0-02-520050-55114	Dir Env,Health,Safe&Risk : Duplicat	0	2,446	931	2,270	2,236
11-0-02-520050-55401	Dir Env,Health,Safe&Risk : Membersh	0	165	150	390	0
11-0-02-520050-55503	Dir Env,Health,Safe&Risk : Telephon	0	3,395	3,509	3,600	3,600
Total		222,696	293,356	278,180	256,877	292,195

DMC14_VPAF_SRMT_CSEC - Campus Security

SRMT-CSEC

20050100 Kelly Lee White

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-615000-50211	Campus Security : Non-Ex-FT	0	0	11,666	0	0
11-0-02-615000-50221	Campus Security : Non-Ex-PT	23,400	23,294	30,347	21,312	162,925
11-0-02-615000-50222	Campus Security : Non-Ex-PT-OT	0	0	0	0	0
11-0-02-615000-51011	Campus Security : FICA	1,451	1,444	2,599	0	0
11-0-02-615000-51012	Campus Security : Medicare	339	338	608	0	0
11-0-02-615000-51101	Campus Security : TRS-Emplr	0	0	0	0	0
11-0-02-615000-51102	Campus Security : TRS-State	0	0	1,225	0	0
11-0-02-615000-51103	Campus Security : ORP-Emplr	0	0	0	0	0
11-0-02-615000-51104	Campus Security : ORP-State	0	0	0	0	0
11-0-02-615000-51105	Campus Security : ARP-Emplr	0	0	0	0	0
11-0-02-615000-51201	Campus Security : Hlth Ins-Emplr	0	0	0	0	0
11-0-02-615000-51202	Campus Security : Hlth Ins-State	0	0	4,959	0	0
11-0-02-615000-51203	Campus Security : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-615000-51204	Campus Security : Long Term Disb I	0	0	114	0	0
11-0-02-615000-51205	Campus Security : Life Ins	0	0	48	0	0
11-0-02-615000-53001	Campus Security : Office Supplies	0	0	0	0	0
11-0-02-615000-53003	Campus Security : Supplies - Other	0	0	0	297	297
11-0-02-615000-54001	Campus Security : Equipment Not Ca	0	0	0	0	0
11-0-02-615000-54101	Campus Security : Equipment Capita	0	0	0	3,000	0
11-0-02-615000-54502	Campus Security : Plant Equipment	0	0	0	0	0
11-0-02-615000-55072	Campus Security : Security Service	0	773,979	463,629	802,419	662,769
11-0-02-615000-55104	Campus Security : Repairs & Mainte	0	57,590	133,425	46,472	60,000
11-0-02-615000-55105	Campus Security : Fuel/Oil	22,400	0	0	12,600	12,600
11-0-02-615000-55109	Campus Security : Other General Ex	0	0	0	0	0
11-0-02-615000-55113	Campus Security : Postage	0	0	19	0	0
11-0-02-615000-55503	Campus Security : Telephone	0	1,446	922	1,088	1,088
Total		47,590	858,091	649,561	887,188	899,679

DMC14_VPAF_SRMT_RISK - Safety Programs

SRMT-RISK

20050200 Kelly Lee White

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-520051-51012	Safety Programs : Medicare	0	0	0	0	0
11-0-02-520051-51102	Safety Programs : TRS-State	0	0	0	0	0
11-0-02-520051-51103	Safety Programs : ORP-Emplr	0	0	0	0	0
11-0-02-520051-51104	Safety Programs : ORP-State	0	0	0	0	0
11-0-02-520051-51105	Safety Programs : ARP-Emplr	0	0	0	0	0
11-0-02-520051-51202	Safety Programs : Hlth Ins-State	0	0	0	0	0
11-0-02-520051-51203	Safety Programs : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520051-53003	Safety Programs : Supplies - Other	0	215	792	1,000	1,034
	Total	0	215	792	1,000	1,034

DMC14_VPIN - Provost and VP of Instruction

Provost and VP of Instruction-VPIN

30000000 Fernando Luis Figueroa

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-02-520103-50031	Faculty Council : Fac-FT Rel-Fall&S	4,907	8,739	11,980	0	0
11-0-02-520103-50032	Faculty Council : Fac-FT Rel-Sum	0	3,641	0	0	0
11-0-02-520103-51011	Faculty Council : FICA	300	767	740	0	0
11-0-02-520103-51012	Faculty Council : Medicare	70	179	173	0	0
11-0-02-520103-51102	Faculty Council : TRS-State	0	0	0	0	0
11-0-02-520103-51103	Faculty Council : ORP-Emplr	0	0	0	0	0
11-0-02-520103-51104	Faculty Council : ORP-State	295	803	767	0	0
11-0-02-520103-51105	Faculty Council : ARP-Emplr	0	0	0	0	0
11-0-02-520103-51202	Faculty Council : Hlth Ins-State	546	1,039	759	0	0
11-0-02-520103-51203	Faculty Council : Hlth Ins-SKIP	0	0	0	0	0
11-0-02-520103-51204	Faculty Council : Long Term Disb In	28	54	58	0	0
11-0-02-520103-51205	Faculty Council : Life Ins	18	39	69	0	0
11-0-02-520103-53001	Faculty Council : Office Supplies	0	0	0	0	0
11-0-02-520103-55108	Faculty Council : Travel	0	0	0	0	0
11-0-02-520103-55114	Faculty Council : Duplicating	0	0	5	0	0
11-0-03-112021-50223	Speech Lab : Non-Ex-SA	0	0	0	0	0
11-0-03-112021-50244	Speech Lab : Non-Ex-Other	0	0	0	0	0
11-0-03-112021-53001	Speech Lab : Office Supplies	0	0	0	0	0
11-0-03-112021-55108	Speech Lab : Travel	0	0	0	0	0
11-0-03-112021-55114	Speech Lab : Duplicating	0	0	0	0	0
11-0-03-113011-50223	Stone Writing Center : Non-Ex-SA	0	0	0	0	0
11-0-03-113011-50244	Stone Writing Center : Non-Ex-Other	0	0	0	0	0
11-0-03-113011-53001	Stone Writing Center : Office Suppl	0	0	0	0	0
11-0-03-113011-55108	Stone Writing Center : Travel	0	0	0	0	0
11-0-03-113011-55114	Stone Writing Center : Duplicating	0	0	0	0	0
11-0-03-115011-50223	Math Lab : Non-Ex-SA	0	0	0	0	0
11-0-03-115011-50244	Math Lab : Non-Ex-Other	0	0	0	0	0
11-0-03-115011-53001	Math Lab : Office Supplies	0	0	0	0	0
11-0-03-115011-55108	Math Lab : Travel	0	0	0	0	0
11-0-03-115011-55114	Math Lab : Duplicating	190	0	0	0	0
11-0-03-530000-50012	VP of Instruction : Fac-FT-Sum	0	0	0	0	0
11-0-03-530000-50055	VP of Instruction : Fac-Stipend	0	0	0	0	0
11-0-03-530000-50102	VP of Instruction : Ex Salry Reg	197,518	194,640	194,640	199,612	206,219
11-0-03-530000-50211	VP of Instruction : Non-Ex-FT	33,663	33,272	33,045	33,938	35,061
11-0-03-530000-50212	VP of Instruction : Non-Ex-FT OT	1,739	236	753	500	1,000
11-0-03-530000-50221	VP of Instruction : Non-Ex-PT	0	0	0	0	0
11-0-03-530000-51011	VP of Instruction : FICA	13,873	11,797	11,854	0	0
11-0-03-530000-51012	VP of Instruction : Medicare	3,244	3,192	3,211	0	0
11-0-03-530000-51101	VP of Instruction : TRS-Emplr	0	0	0	0	0
11-0-03-530000-51102	VP of Instruction : TRS-State	14,907	13,689	15,177	0	0
11-0-03-530000-51103	VP of Instruction : ORP-Emplr	0	0	0	0	0
11-0-03-530000-51104	VP of Instruction : ORP-State	0	0	0	0	0
11-0-03-530000-51105	VP of Instruction : ARP-Emplr	0	0	0	0	0
11-0-03-530000-51201	VP of Instruction : Hlth Ins-Emplr	0	0	0	0	0
11-0-03-530000-51202	VP of Instruction : Hlth Ins-State	24,490	22,626	21,512	0	0
11-0-03-530000-51203	VP of Instruction : Hlth Ins-SKIP	0	0	0	0	0

DMC14_VPIN - Provost and VP of Instruction

Provost and VP of Instruction-VPIN

30000000 Fernando Luis Figueroa

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-03-530000-51204	VP of Instruction : Long Term Disb	1,311	1,282	1,297	0	0
11-0-03-530000-51205	VP of Instruction : Life Ins	314	328	333	0	0
11-0-03-530000-51301	VP of Instruction : Retiree Sick Pa	0	0	0	0	0
11-0-03-530000-53001	VP of Instruction : Office Supplies	3,161	5,289	4,521	9,852	4,000
11-0-03-530000-53003	VP of Instruction : Supplies - Othe	0	0	0	0	0
11-0-03-530000-53101	VP of Instruction : Instructional S	0	147	291	0	0
11-0-03-530000-54101	VP of Instruction : Equipment Capit	0	0	0	0	0
11-0-03-530000-55014	VP of Instruction : Consultants	0	959	96,168	0	0
11-0-03-530000-55052	VP of Instruction : Professional De	0	254	0	0	3,500
11-0-03-530000-55101	VP of Instruction : Computer Servic	1,000	1,000	1,000	1,000	1,000
11-0-03-530000-55108	VP of Instruction : Travel	0	6,443	2,175	5,000	5,000
11-0-03-530000-55109	VP of Instruction : Other General E	0	524	0	3,000	34,000
11-0-03-530000-55113	VP of Instruction : Postage	0	319	1,089	1,000	500
11-0-03-530000-55114	VP of Instruction : Duplicating	0	1,547	529	1,000	1,000
11-0-03-530000-55122	VP of Instruction : Food & Beverage	0	0	0	0	0
11-0-03-530000-55201	VP of Instruction : Copier Rental	643	643	643	656	1,340
11-0-03-530000-55401	VP of Instruction : Memberships & D	0	1,495	908	1,695	1,695
11-0-03-530000-55503	VP of Instruction : Telephone	0	1,917	1,455	750	1,700
11-0-03-530001-50031	Summer Academy : Fac-FT Rel-Fall&Sp	0	0	0	0	0
11-0-03-530001-50102	Summer Academy : Ex Salry Reg	0	0	0	0	0
11-0-03-530001-50211	Summer Academy : Non-Ex-FT	0	0	0	0	0
11-0-03-530001-51012	Summer Academy : Medicare	0	0	0	0	0
11-0-03-530001-51102	Summer Academy : TRS-State	0	0	0	0	0
11-0-03-530001-51103	Summer Academy : ORP-Emplr	0	0	0	0	0
11-0-03-530001-51104	Summer Academy : ORP-State	0	0	0	0	0
11-0-03-530001-51105	Summer Academy : ARP-Emplr	0	0	0	0	0
11-0-03-530001-51202	Summer Academy : Hlth Ins-State	0	0	0	0	0
11-0-03-530001-51203	Summer Academy : Hlth Ins-SKIP	0	0	0	0	0
11-0-03-530001-53001	Summer Academy : Office Supplies	0	0	0	0	0
11-0-03-530001-53101	Summer Academy : Instructional Supp	0	545	1,466	3,000	1,500
11-0-03-530001-55014	Summer Academy : Consultants	0	0	0	5,550	550
11-0-03-530001-55101	Summer Academy : Computer Service	0	0	0	0	0
11-0-03-530001-55108	Summer Academy : Travel	0	0	0	0	0
11-0-03-530001-55109	Summer Academy : Other General Expe	0	0	0	0	0
11-0-03-530001-55113	Summer Academy : Postage	0	0	0	0	0
11-0-03-530001-55114	Summer Academy : Duplicating	0	0	242	1,000	1,000
11-0-03-530001-55401	Summer Academy : Memberships & Dues	0	0	0	0	0
11-0-03-530001-55503	Summer Academy : Telephone	0	0	0	0	0
11-0-03-530002-50031	SACS Re-Accred : Fac-FT Rel-Fall&Sp	0	0	0	0	0
11-0-03-530002-50032	SACS Re-Accred : Fac-FT Rel-Sum	0	0	0	0	0
11-0-03-530002-50041	SACS Re-Accred : Fac-Adj-Fall&Spr	0	0	0	0	0
11-0-03-530002-50223	SACS Re-Accred : Non-Ex-SA	0	0	0	0	0
11-0-03-530002-50244	SACS Re-Accred : Non-Ex-Other	0	0	0	0	0
11-0-03-530002-51011	SACS Re-Accred : FICA	0	0	0	0	0
11-0-03-530002-51012	SACS Re-Accred : Medicare	0	0	0	0	0
11-0-03-530002-51102	SACS Re-Accred : TRS-State	0	0	0	0	0

DMC14_VPIN - Provost and VP of Instruction

Provost and VP of Instruction-VPIN

30000000 Fernando Luis Figueroa

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-03-530002-51103	SACS Re-Accred : ORP-Emplr	0	0	0	0	0
11-0-03-530002-51104	SACS Re-Accred : ORP-State	0	0	0	0	0
11-0-03-530002-51105	SACS Re-Accred : ARP-Emplr	0	0	0	0	0
11-0-03-530002-51202	SACS Re-Accred : Hlth Ins-State	0	0	0	0	0
11-0-03-530002-51203	SACS Re-Accred : Hlth Ins-SKIP	0	0	0	0	0
11-0-03-530002-51204	SACS Re-Accred : Long Term Disb Ins	0	0	0	0	0
11-0-03-530002-53001	SACS Re-Accred : Office Supplies	0	0	954	200	200
11-0-03-530002-53101	SACS Re-Accred : Instructional Supp	0	0	1,318	500	0
11-0-03-530002-55014	SACS Re-Accred : Consultants	0	0	0	1,000	800
11-0-03-530002-55108	SACS Re-Accred : Travel	0	1,534	6,955	1,600	1,800
11-0-03-530002-55113	SACS Re-Accred : Postage	0	0	0	200	200
11-0-03-530002-55114	SACS Re-Accred : Duplicating	0	0	1,100	500	500
11-0-03-530002-55122	SACS Re-Accred : Food & Beverage	0	0	2,772	0	0
11-0-03-530002-55201	SACS Re-Accred : Copier Rental	0	0	175	0	0
11-0-03-530002-55401	SACS Re-Accred : Memberships & Dues	0	0	0	8,872	8,872
11-0-03-530002-55503	SACS Re-Accred : Telephone	0	30	0	0	0
11-0-03-530051-51012	Faculty Grant : Medicare	0	0	0	0	0
11-0-03-530051-51102	Faculty Grant : TRS-State	0	0	0	0	0
11-0-03-530051-51103	Faculty Grant : ORP-Emplr	0	0	0	0	0
11-0-03-530051-51104	Faculty Grant : ORP-State	0	0	0	0	0
11-0-03-530051-51105	Faculty Grant : ARP-Emplr	0	0	0	0	0
11-0-03-530051-51202	Faculty Grant : Hlth Ins-State	0	0	0	0	0
11-0-03-530051-51203	Faculty Grant : Hlth Ins-SKIP	0	0	0	0	0
11-0-03-530051-53001	Faculty Grant : Office Supplies	0	14,075	0	0	0
11-0-03-530051-53003	Faculty Grant : Supplies - Other	0	0	256	0	0
11-0-03-530051-53101	Faculty Grant : Instructional Suppl	0	0	0	0	0
11-0-03-530051-53221	Faculty Grant : SC NC Electrical	0	0	0	0	0
11-0-03-530051-54101	Faculty Grant : Equipment Capitaliz	0	0	10,385	0	0
11-0-03-530051-54102	Faculty Grant : Computers Capitaliz	0	0	0	0	0
11-0-03-530051-55032	Faculty Grant : Software Desk Lic F	0	0	0	0	0
11-0-03-530051-55052	Faculty Grant : Professional Develo	0	0	750	0	0
11-0-03-530051-55108	Faculty Grant : Travel	0	3,270	6,215	0	3,000
11-0-03-530051-55114	Faculty Grant : Duplicating	0	0	0	0	0
11-0-03-530052-51012	POD Faculty Grant : Medicare	0	0	0	0	0
11-0-03-530052-51102	POD Faculty Grant : TRS-State	0	0	0	0	0
11-0-03-530052-51103	POD Faculty Grant : ORP-Emplr	0	0	0	0	0
11-0-03-530052-51104	POD Faculty Grant : ORP-State	0	0	0	0	0
11-0-03-530052-51105	POD Faculty Grant : ARP-Emplr	0	0	0	0	0
11-0-03-530052-51202	POD Faculty Grant : Hlth Ins-State	0	0	0	0	0
11-0-03-530052-51203	POD Faculty Grant : Hlth Ins-SKIP	0	0	0	0	0
11-0-03-530052-53003	POD Faculty Grant : Supplies - Othe	0	0	229	0	0
11-0-03-530052-55014	POD Faculty Grant : Consultants	0	0	0	0	0
11-0-03-530052-55052	POD Faculty Grant : Professional De	0	10,862	11,971	0	125,000
11-0-03-530052-55082	POD Faculty Grant : Contract Labor	0	0	0	0	0
11-0-03-530052-55108	POD Faculty Grant : Travel	-73	78,865	3,784	0	0
11-0-03-530060-53001	Dir-Grants&Sponsor Res : Office Sup	0	0	5,837	0	0

DMC14_VPIN - Provost and VP of Instruction

Provost and VP of Instruction-VPIN

30000000 Fernando Luis Figueroa

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-03-530090-53001	Faculty Evaluation : Office Supplie	0	13,876	14,268	14,025	14,025
11-0-03-530090-55108	Faculty Evaluation : Travel	0	0	0	0	0
11-0-03-530090-55113	Faculty Evaluation : Postage	0	0	0	0	0
11-0-08-530020-50011	Fac Coord Assessment : Fac-FT-Fall&	0	0	0	0	0
11-0-08-530020-50012	Fac Coord Assessment : Fac-FT-Sum	0	0	0	0	0
11-0-08-530020-50021	Fac Coord Assessment : Fac-OL-Fall&	0	0	0	0	0
11-0-08-530020-50022	Fac Coord Assessment : Fac-OL-Sum	0	0	0	0	0
11-0-08-530020-50031	Fac Coord Assessment : Fac-FT Rel-F	0	57,218	57,218	30,000	30,000
11-0-08-530020-50032	Fac Coord Assessment : Fac-FT Rel-S	0	0	0	10,000	10,000
11-0-08-530020-50041	Fac Coord Assessment : Fac-Adj-Fall	0	0	0	0	0
11-0-08-530020-50042	Fac Coord Assessment : Fac-Subs	0	0	0	0	0
11-0-08-530020-50043	Fac Coord Assessment : Fac-Fellowsh	0	0	0	0	0
11-0-08-530020-50051	Fac Coord Assessment : Fac-Adj-Sum	0	0	0	0	0
11-0-08-530020-50053	Fac Coord Assessment : Fac-Asst Ins	0	0	0	0	0
11-0-08-530020-50054	Fac Coord Assessment : Fac-Chair St	0	0	0	0	0
11-0-08-530020-50055	Fac Coord Assessment : Fac-Stipend	0	0	0	0	0
11-0-08-530020-50056	Fac Coord Assessment : Fac-Incentiv	0	0	0	0	0
11-0-08-530020-50102	Fac Coord Assessment : Ex Salry Reg	0	0	0	0	0
11-0-08-530020-50221	Fac Coord Assessment : Non-Ex-PT	8,803	0	0	13,500	30,000
11-0-08-530020-51011	Fac Coord Assessment : FICA	0	3,533	3,534	0	0
11-0-08-530020-51012	Fac Coord Assessment : Medicare	128	826	826	0	0
11-0-08-530020-51102	Fac Coord Assessment : TRS-State	0	0	0	0	0
11-0-08-530020-51103	Fac Coord Assessment : ORP-Emplr	0	1,007	1,099	0	0
11-0-08-530020-51104	Fac Coord Assessment : ORP-State	0	3,147	3,662	0	0
11-0-08-530020-51105	Fac Coord Assessment : ARP-Emplr	0	0	0	0	0
11-0-08-530020-51201	Fac Coord Assessment : Hlth Ins-Emp	0	0	0	0	0
11-0-08-530020-51202	Fac Coord Assessment : Hlth Ins-Sta	0	4,015	3,604	0	0
11-0-08-530020-51203	Fac Coord Assessment : Hlth Ins-SKI	0	0	0	0	0
11-0-08-530020-51204	Fac Coord Assessment : Long Term Di	0	344	327	0	0
11-0-08-530020-51205	Fac Coord Assessment : Life Ins	0	679	647	0	0
11-0-08-530020-53001	Fac Coord Assessment : Office Suppl	0	252	0	300	300
11-0-08-530020-53101	Fac Coord Assessment : Instructiona	0	0	0	0	0
11-0-08-530020-55014	Fac Coord Assessment : Consultants	0	0	0	0	0
11-0-08-530020-55108	Fac Coord Assessment : Travel	0	4,286	221	2,500	2,000
11-0-08-530020-55113	Fac Coord Assessment : Postage	0	0	0	0	0
11-0-08-530020-55114	Fac Coord Assessment : Duplicating	0	0	12	500	250
11-0-08-530020-55401	Fac Coord Assessment : Memberships	0	0	0	0	0
11-0-08-530020-55503	Fac Coord Assessment : Telephone	0	0	0	0	0
11-0-08-530030-50011	Fac Coord QEP : Fac-FT-Fall&Spr	0	0	0	0	0
11-0-08-530030-50012	Fac Coord QEP : Fac-FT-Sum	0	0	0	0	0
11-0-08-530030-50021	Fac Coord QEP : Fac-OL-Fall&Spr	3,600	0	0	0	20,000
11-0-08-530030-50022	Fac Coord QEP : Fac-OL-Sum	0	0	0	0	0
11-0-08-530030-50031	Fac Coord QEP : Fac-FT Rel-Fall&Spr	25,997	43,419	43,419	43,420	41,804
11-0-08-530030-50032	Fac Coord QEP : Fac-FT Rel-Sum	0	18,091	18,091	18,090	18,090
11-0-08-530030-50041	Fac Coord QEP : Fac-Adj-Fall&Spr	0	0	0	0	0
11-0-08-530030-50042	Fac Coord QEP : Fac-Subs	0	0	0	0	0

DMC14_VPIN - Provost and VP of Instruction

Provost and VP of Instruction-VPIN

30000000 Fernando Luis Figueroa

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-08-530030-50043	Fac Coord QEP : Fac-Fellowships	0	0	0	0	0
11-0-08-530030-50051	Fac Coord QEP : Fac-Adj-Sum	0	0	0	0	3,000
11-0-08-530030-50053	Fac Coord QEP : Fac-Asst Instr	0	0	0	0	0
11-0-08-530030-50054	Fac Coord QEP : Fac-Chair Stipend	0	0	0	0	0
11-0-08-530030-50055	Fac Coord QEP : Fac-Stipend	0	50,520	41,500	63,000	37,000
11-0-08-530030-50056	Fac Coord QEP : Fac-Incentive	0	0	0	0	0
11-0-08-530030-50221	Fac Coord QEP : Non-Ex-PT	0	0	0	0	0
11-0-08-530030-50244	Fac Coord QEP : Non-Ex-Other	0	0	0	0	7,400
11-0-08-530030-51011	Fac Coord QEP : FICA	1,836	5,845	5,463	0	0
11-0-08-530030-51012	Fac Coord QEP : Medicare	429	1,613	1,488	0	0
11-0-08-530030-51101	Fac Coord QEP : TRS-Emplr	0	0	0	0	0
11-0-08-530030-51102	Fac Coord QEP : TRS-State	1,894	4,486	4,818	0	0
11-0-08-530030-51103	Fac Coord QEP : ORP-Emplr	0	288	288	0	0
11-0-08-530030-51104	Fac Coord QEP : ORP-State	0	1,260	1,344	0	0
11-0-08-530030-51105	Fac Coord QEP : ARP-Emplr	0	188	187	0	0
11-0-08-530030-51201	Fac Coord QEP : Hlth Ins-Emplr	0	0	0	0	0
11-0-08-530030-51202	Fac Coord QEP : Hlth Ins-State	2,182	4,008	3,967	0	0
11-0-08-530030-51204	Fac Coord QEP : Long Term Disb Ins	178	374	284	0	0
11-0-08-530030-51205	Fac Coord QEP : Life Ins	65	153	69	0	0
11-0-08-530030-53001	Fac Coord QEP : Office Supplies	0	0	46	150	150
11-0-08-530030-53003	Fac Coord QEP : Supplies - Other	0	0	0	0	3,000
11-0-08-530030-53101	Fac Coord QEP : Instructional Suppl	26,858	60,968	25,713	59,950	2,000
11-0-08-530030-55014	Fac Coord QEP : Consultants	0	2,500	4,100	4,000	4,000
11-0-08-530030-55108	Fac Coord QEP : Travel	0	29	3,629	0	1,500
11-0-08-530030-55109	Fac Coord QEP : Other General Expen	0	0	0	0	3,000
11-0-08-530030-55114	Fac Coord QEP : Duplicating	448	203	735	1,000	1,000
11-0-08-530030-55401	Fac Coord QEP : Memberships & Dues	0	0	0	0	0
11-0-08-530030-55503	Fac Coord QEP : Telephone	0	0	0	0	0
11-0-08-530040-50031	Fac Coord Develop Ed : Fac-FT Rel-F	0	0	37,794	12,000	22,285
11-0-08-530040-50032	Fac Coord Develop Ed : Fac-FT Rel-S	0	0	0	0	7,429
11-0-08-530040-50055	Fac Coord Develop Ed : Fac-Stipend	0	2,500	0	0	0
11-0-08-530040-50221	Fac Coord Develop Ed : Non-Ex-PT	0	0	0	0	0
11-0-08-530040-51011	Fac Coord Develop Ed : FICA	0	149	2,343	0	0
11-0-08-530040-51012	Fac Coord Develop Ed : Medicare	0	35	548	0	0
11-0-08-530040-51101	Fac Coord Develop Ed : TRS-Emplr	0	0	0	0	0
11-0-08-530040-51102	Fac Coord Develop Ed : TRS-State	0	150	2,511	0	0
11-0-08-530040-51201	Fac Coord Develop Ed : Hlth Ins-Emp	0	0	0	0	0
11-0-08-530040-51202	Fac Coord Develop Ed : Hlth Ins-Sta	0	0	3,804	0	0
11-0-08-530040-51204	Fac Coord Develop Ed : Long Term Di	0	11	228	0	0
11-0-08-530040-51205	Fac Coord Develop Ed : Life Ins	0	0	40	0	0
11-0-08-530040-53001	Fac Coord Develop Ed : Office Suppl	0	0	45	0	0
11-0-08-530040-53101	Fac Coord Develop Ed : Instructiona	0	0	296	200	200
11-0-08-530040-55014	Fac Coord Develop Ed : Consultants	0	0	0	0	0
11-0-08-530040-55017	Fac Coord Develop Ed : Guest Lectur	0	0	0	0	1,200
11-0-08-530040-55108	Fac Coord Develop Ed : Travel	0	715	1,775	4,350	5,000
11-0-08-530040-55114	Fac Coord Develop Ed : Duplicating	0	0	50	0	50

DMC14_VPIN - Provost and VP of Instruction

Provost and VP of Instruction-VPIN

30000000 Fernando Luis Figueroa

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-08-530040-55401	Fac Coord Develop Ed : Memberships	0	0	0	0	0
11-0-08-530040-55503	Fac Coord Develop Ed : Telephone	0	0	0	0	0
11-0-08-530050-50031	Fac Coord Supp Instr : Fac-FT Rel-F	60,870	45,341	45,341	45,879	45,879
11-0-08-530050-50032	Fac Coord Supp Instr : Fac-FT Rel-S	0	9,446	0	14,331	14,331
11-0-08-530050-50041	Fac Coord Supp Instr : Fac-Adj-Fall	0	0	0	0	0
11-0-08-530050-50055	Fac Coord Supp Instr : Fac-Stipend	2,400	200	0	400	400
11-0-08-530050-50221	Fac Coord Supp Instr : Non-Ex-PT	9,216	16,961	6,776	16,000	14,000
11-0-08-530050-50223	Fac Coord Supp Instr : Non-Ex-SA	25,977	18,484	28,887	22,000	22,000
11-0-08-530050-50242	Fac Coord Supp Instr : Non-Ex-CWS	0	0	0	0	0
11-0-08-530050-51011	Fac Coord Supp Instr : FICA	4,127	4,068	3,168	0	0
11-0-08-530050-51012	Fac Coord Supp Instr : Medicare	1,049	1,147	856	0	0
11-0-08-530050-51101	Fac Coord Supp Instr : TRS-Emplr	0	0	0	0	0
11-0-08-530050-51102	Fac Coord Supp Instr : TRS-State	4,049	3,459	3,012	0	0
11-0-08-530050-51103	Fac Coord Supp Instr : ORP-Emplr	0	0	0	0	0
11-0-08-530050-51104	Fac Coord Supp Instr : ORP-State	0	0	0	0	0
11-0-08-530050-51105	Fac Coord Supp Instr : ARP-Emplr	216	507	299	0	0
11-0-08-530050-51201	Fac Coord Supp Instr : Hlth Ins-Emp	0	0	0	0	0
11-0-08-530050-51202	Fac Coord Supp Instr : Hlth Ins-Sta	5,201	4,963	4,692	0	0
11-0-08-530050-51203	Fac Coord Supp Instr : Hlth Ins-SKI	0	0	0	0	0
11-0-08-530050-51204	Fac Coord Supp Instr : Long Term Di	347	245	244	0	0
11-0-08-530050-51205	Fac Coord Supp Instr : Life Ins	366	294	173	0	0
11-0-08-530050-53001	Fac Coord Supp Instr : Office Suppl	0	0	461	500	400
11-0-08-530050-53101	Fac Coord Supp Instr : Instructiona	0	24	1,007	500	300
11-0-08-530050-55014	Fac Coord Supp Instr : Consultants	0	0	0	0	0
11-0-08-530050-55108	Fac Coord Supp Instr : Travel	0	1,797	0	1,000	1,500
11-0-08-530050-55114	Fac Coord Supp Instr : Duplicating	0	207	419	500	500
11-0-08-530050-55122	Fac Coord Supp Instr : Food & Bever	0	0	0	0	0
11-0-08-530050-55401	Fac Coord Supp Instr : Memberships	0	0	0	0	0
11-0-08-530050-55503	Fac Coord Supp Instr : Telephone	0	0	0	0	0
	Total	488,380	819,872	844,889	658,520	803,430

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNAS - Arts and Sciences

Dean of Arts and Sciences-DNAS

30080000 Jonda Lee Halcomb

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-09-310000-50041	Dean of Arts & Sciences : Fac-Adj-F	0	0	0	0	0
11-0-09-310000-50054	Dean of Arts & Sciences : Fac-Chair	0	0	0	0	0
11-0-09-310000-50102	Dean of Arts & Sciences : Ex Salry	107,019	96,682	98,907	108,173	111,754
11-0-09-310000-50211	Dean of Arts & Sciences : Non-Ex-FT	33,663	33,045	29,683	33,938	35,061
11-0-09-310000-50212	Dean of Arts & Sciences : Non-Ex-FT	0	127	41	300	200
11-0-09-310000-50221	Dean of Arts & Sciences : Non-Ex-PT	5,963	8,794	0	2,623	23,940
11-0-09-310000-50223	Dean of Arts & Sciences : Non-Ex-SA	0	0	866	0	0
11-0-09-310000-51011	Dean of Arts & Sciences : FICA	8,860	8,552	7,996	0	0
11-0-09-310000-51012	Dean of Arts & Sciences : Medicare	2,072	2,000	1,870	0	0
11-0-09-310000-51101	Dean of Arts & Sciences : TRS-Emplr	0	0	0	0	0
11-0-09-310000-51102	Dean of Arts & Sciences : TRS-State	2,154	1,990	1,975	0	0
11-0-09-310000-51103	Dean of Arts & Sciences : ORP-Emplr	0	0	0	0	0
11-0-09-310000-51104	Dean of Arts & Sciences : ORP-State	6,421	5,801	6,330	0	0
11-0-09-310000-51105	Dean of Arts & Sciences : ARP-Emplr	0	0	0	0	0
11-0-09-310000-51201	Dean of Arts & Sciences : Hlth Ins-	0	0	0	0	0
11-0-09-310000-51202	Dean of Arts & Sciences : Hlth Ins-	14,520	10,113	8,530	0	0
11-0-09-310000-51203	Dean of Arts & Sciences : Hlth Ins-	0	0	133	0	0
11-0-09-310000-51204	Dean of Arts & Sciences : Long Term	895	800	818	0	0
11-0-09-310000-51205	Dean of Arts & Sciences : Life Ins	464	456	661	0	0
11-0-09-310000-53001	Dean of Arts & Sciences : Office Su	0	4,631	2,588	5,000	7,000
11-0-09-310000-53101	Dean of Arts & Sciences : Instructi	0	0	0	0	0
11-0-09-310000-55014	Dean of Arts & Sciences : Consultan	0	0	0	0	0
11-0-09-310000-55108	Dean of Arts & Sciences : Travel	0	184	539	2,000	1,000
11-0-09-310000-55113	Dean of Arts & Sciences : Postage	0	21	16	100	150
11-0-09-310000-55114	Dean of Arts & Sciences : Duplicati	0	12	83	600	1,000
11-0-09-310000-55201	Dean of Arts & Sciences : Copier Re	1,343	1,343	1,344	1,355	1,170
11-0-09-310000-55401	Dean of Arts & Sciences : Membershi	0	0	0	0	0
11-0-09-310000-55503	Dean of Arts & Sciences : Telephone	0	1,253	1,114	1,355	1,355
11-0-09-530200-51011	Fine Arts Gen Srvs : FICA	0	0	0	0	0
11-0-09-530200-51012	Fine Arts Gen Srvs : Medicare	0	0	0	0	0
11-0-09-530200-51102	Fine Arts Gen Srvs : TRS-State	0	0	0	0	0
11-0-09-530200-51103	Fine Arts Gen Srvs : ORP-Emplr	0	0	0	0	0
11-0-09-530200-51104	Fine Arts Gen Srvs : ORP-State	0	0	0	0	0
11-0-09-530200-51105	Fine Arts Gen Srvs : ARP-Emplr	0	0	0	0	0
11-0-09-530200-51202	Fine Arts Gen Srvs : Hlth Ins-State	0	0	0	0	0
11-0-09-530200-51203	Fine Arts Gen Srvs : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-530200-55019	Fine Arts Gen Srvs : Performers - C	0	0	0	0	0
11-0-09-530200-55104	Fine Arts Gen Srvs : Repairs & Main	0	0	0	0	0
11-0-09-530200-55108	Fine Arts Gen Srvs : Travel	0	12,185	14,514	14,000	14,000
11-0-09-530200-55116	Fine Arts Gen Srvs : Music at DMC	0	0	0	0	0
Total		183,374	187,989	178,008	169,444	196,630

DMC14_VPIN_DNAS_ARTS - Arts and Drama

Chair of Art and Drama-ARTS

30080100 Kenneth V Rosier

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-09-311000-50054	Chair, Art & Drama : Fac-Chair Stip	5,500	5,500	5,500	5,500	5,500
11-0-09-311000-50211	Chair, Art & Drama : Non-Ex-FT	33,287	32,699	32,699	33,549	34,660
11-0-09-311000-50212	Chair, Art & Drama : Non-Ex-FT OT	990	0	0	100	100
11-0-09-311000-50223	Chair, Art & Drama : Non-Ex-SA	0	0	102	1,214	1,500
11-0-09-311000-51011	Chair, Art & Drama : FICA	2,281	2,176	2,201	0	0
11-0-09-311000-51012	Chair, Art & Drama : Medicare	533	512	515	0	0
11-0-09-311000-51101	Chair, Art & Drama : TRS-Emplr	0	0	0	0	0
11-0-09-311000-51102	Chair, Art & Drama : TRS-State	2,194	1,962	2,172	0	0
11-0-09-311000-51103	Chair, Art & Drama : ORP-Emplr	105	106	106	0	0
11-0-09-311000-51104	Chair, Art & Drama : ORP-State	330	330	352	0	0
11-0-09-311000-51105	Chair, Art & Drama : ARP-Emplr	0	0	0	0	0
11-0-09-311000-51201	Chair, Art & Drama : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-311000-51202	Chair, Art & Drama : Hlth Ins-State	7,807	7,274	7,065	0	0
11-0-09-311000-51203	Chair, Art & Drama : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-311000-51204	Chair, Art & Drama : Long Term Disb	211	206	213	0	0
11-0-09-311000-51205	Chair, Art & Drama : Life Ins	24	28	42	0	0
11-0-09-311000-53001	Chair, Art & Drama : Office Supplie	3,477	5,947	2,892	3,068	3,068
11-0-09-311000-55020	Chair, Art & Drama : Accreditation	0	2,491	0	0	3,350
11-0-09-311000-55108	Chair, Art & Drama : Travel	4,500	0	1,273	2,500	0
11-0-09-311000-55113	Chair, Art & Drama : Postage	378	524	465	1,200	1,200
11-0-09-311000-55114	Chair, Art & Drama : Duplicating	129	94	151	206	206
11-0-09-311000-55201	Chair, Art & Drama : Copier Rental	1,664	1,526	1,526	1,816	1,805
11-0-09-311000-55401	Chair, Art & Drama : Memberships &	4,440	2,998	3,259	3,350	370
11-0-09-311000-55503	Chair, Art & Drama : Telephone	0	821	491	350	350
11-0-09-530203-51012	Art at Del Mar : Medicare	0	0	0	0	0
11-0-09-530203-51102	Art at Del Mar : TRS-State	0	0	0	0	0
11-0-09-530203-51103	Art at Del Mar : ORP-Emplr	0	0	0	0	0
11-0-09-530203-51104	Art at Del Mar : ORP-State	0	0	0	0	0
11-0-09-530203-51105	Art at Del Mar : ARP-Emplr	0	0	0	0	0
11-0-09-530203-51202	Art at Del Mar : Hlth Ins-State	0	0	0	0	0
11-0-09-530203-51203	Art at Del Mar : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-530203-53001	Art at Del Mar : Office Supplies	0	0	28	0	0
11-0-09-530203-53003	Art at Del Mar : Supplies - Other	0	5,195	1,184	6,152	6,152
11-0-09-530203-54101	Art at Del Mar : Equipment Capitali	0	0	2,800	0	10,000
11-0-09-530203-55104	Art at Del Mar : Repairs & Maintena	0	0	0	0	0
11-0-09-530203-55113	Art at Del Mar : Postage	0	2,332	652	2,521	2,521
11-0-09-530203-55114	Art at Del Mar : Duplicating	0	214	508	250	250
11-0-09-530203-55115	Art at Del Mar : Art at DMC	0	6,199	7,665	6,500	6,500
11-0-09-530204-50055	Drama at Del Mar : Fac-Stipend	0	0	400	0	0
11-0-09-530204-51011	Drama at Del Mar : FICA	0	0	0	0	0
11-0-09-530204-51012	Drama at Del Mar : Medicare	0	0	6	0	0
11-0-09-530204-51102	Drama at Del Mar : TRS-State	0	0	0	0	0
11-0-09-530204-51103	Drama at Del Mar : ORP-Emplr	0	0	0	0	0
11-0-09-530204-51104	Drama at Del Mar : ORP-State	0	0	0	0	0
11-0-09-530204-51105	Drama at Del Mar : ARP-Emplr	0	0	15	0	0
11-0-09-530204-51202	Drama at Del Mar : Hlth Ins-State	0	0	0	0	0

08/28/13
11:38AM

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

Page: 149

DMC14_VPIN_DNAS_ARTS - Arts and Drama

Chair of Art and Drama-ARTS

30080100 Kenneth V Rosier

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-09-530204-51203	Drama at Del Mar : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-530204-51204	Drama at Del Mar : Long Term Disb I	0	0	0	0	0
11-0-09-530204-51205	Drama at Del Mar : Life Ins	0	0	0	0	0
11-0-09-530204-55112	Drama at Del Mar : Charge Out - Dup	0	0	0	0	0
11-0-09-530204-55117	Drama at Del Mar : Drama at DMC	0	4,973	13,533	14,000	14,000
11-0-09-530204-55503	Drama at Del Mar : Telephone	0	0	0	0	0
	Total	67,850	84,107	87,815	82,276	91,532

DMC14_VPIN_DNAS_ARTS_ARTD - Art

ARTS-ARTD

30080101 Kenneth V Rosier

s/j	GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
	11-0-09-111010-50011	Art : Fac-FT-Fall&Spr	351,504	304,150	342,455	335,028	341,478
	11-0-09-111010-50012	Art : Fac-FT-Sum	0	24,247	23,758	56,926	40,346
	11-0-09-111010-50021	Art : Fac-OL-Fall&Spr	3,907	15,556	25,358	0	10,000
	11-0-09-111010-50022	Art : Fac-OL-Sum	0	3,700	3,700	0	3,700
	11-0-09-111010-50031	Art : Fac-FT Rel-Fall&Spr	91,102	67,404	62,910	68,752	68,752
	11-0-09-111010-50032	Art : Fac-FT Rel-Sum	0	22,468	22,468	0	22,917
	11-0-09-111010-50041	Art : Fac-Adj-Fall&Spr	89,040	113,594	68,694	120,800	75,000
	11-0-09-111010-50042	Art : Fac-Subs	0	1,162	767	1,000	1,000
	11-0-09-111010-50043	Art : Fac-Fellowships	0	0	0	0	0
	11-0-09-111010-50051	Art : Fac-Adj-Sum	8,880	2,474	2,500	0	2,500
	11-0-09-111010-50052	Art : Do Not Use	0	0	0	0	0
	11-0-09-111010-50055	Art : Fac-Stipend	0	385	0	0	0
	11-0-09-111010-50211	Art : Non-Ex-FT	0	0	0	0	0
	11-0-09-111010-50221	Art : Non-Ex-PT	0	0	0	0	2,241
	11-0-09-111010-50223	Art : Non-Ex-SA	0	0	0	0	0
	11-0-09-111010-50244	Art : Non-Ex-Other	0	0	0	0	0
	11-0-09-111010-51011	Art : FICA	28,929	29,882	30,963	0	0
	11-0-09-111010-51012	Art : Medicare	7,671	7,838	7,840	0	0
	11-0-09-111010-51101	Art : TRS-Emplr	3,976	0	0	0	0
	11-0-09-111010-51102	Art : TRS-State	15,644	16,695	20,760	0	0
	11-0-09-111010-51103	Art : ORP-Emplr	3,198	3,485	3,618	0	0
	11-0-09-111010-51104	Art : ORP-State	9,995	10,889	11,710	0	0
	11-0-09-111010-51105	Art : ARP-Emplr	1,341	1,205	703	0	0
	11-0-09-111010-51201	Art : Hlth Ins-Emplr	0	0	0	0	0
	11-0-09-111010-51202	Art : Hlth Ins-State	47,884	47,604	47,949	0	0
	11-0-09-111010-51203	Art : Hlth Ins-SKIP	0	0	0	0	0
	11-0-09-111010-51204	Art : Long Term Disb Ins	3,197	2,380	2,585	0	0
	11-0-09-111010-51205	Art : Life Ins	1,764	1,419	1,113	0	0
	11-0-09-111010-53003	Art : Supplies - Other	0	0	0	0	42,990
	11-0-09-111010-53101	Art : Instructional Supplies	232	13,217	11,276	15,200	14,900
	11-0-09-111010-54101	Art : Equipment Capitalized	0	0	0	0	0
	11-0-09-111010-55073	Art : Hazardous Waste	0	0	0	0	0
	11-0-09-111010-55080	Art : Art Models	924	223	1,757	1,500	2,241
	11-0-09-111010-55104	Art : Repairs & Maintenance	0	0	0	0	0
	11-0-09-111010-55108	Art : Travel	0	0	0	0	0
	11-0-09-111010-55114	Art : Duplicating	4	102	129	340	340
	11-0-09-111010-55503	Art : Telephone	0	720	431	500	500
		Total	669,192	690,799	693,444	600,046	628,905

DMC14_VPIN_DNAS_ARTS_DRAM - Drama

ARTS-DRAM

30080102 Kenneth V Rosier

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-09-111020-50011	Drama : Fac-FT-Fall&Spr	140,878	122,705	115,972	140,169	239,203
11-0-09-111020-50012	Drama : Fac-FT-Sum	0	25,058	23,213	33,000	33,000
11-0-09-111020-50021	Drama : Fac-OL-Fall&Spr	20,429	24,260	23,850	25,000	25,000
11-0-09-111020-50022	Drama : Fac-OL-Sum	0	0	2,896	0	0
11-0-09-111020-50031	Drama : Fac-FT Rel-Fall&Spr	104,234	97,954	104,687	90,919	90,919
11-0-09-111020-50032	Drama : Fac-FT Rel-Sum	0	0	1,881	0	0
11-0-09-111020-50041	Drama : Fac-Adj-Fall&Spr	6,880	5,733	9,100	13,800	10,700
11-0-09-111020-50042	Drama : Fac-Subs	1,651	54	105	300	300
11-0-09-111020-50043	Drama : Fac-Fellowships	0	0	0	0	0
11-0-09-111020-50051	Drama : Fac-Adj-Sum	0	0	0	6,600	0
11-0-09-111020-50052	Drama : Do Not Use	0	0	0	0	0
11-0-09-111020-50055	Drama : Fac-Stipend	0	0	0	0	0
11-0-09-111020-50211	Drama : Non-Ex-FT	0	0	15,235	0	0
11-0-09-111020-50221	Drama : Non-Ex-PT	0	0	0	0	0
11-0-09-111020-50223	Drama : Non-Ex-SA	16,356	18,415	15,332	17,400	25,000
11-0-09-111020-50244	Drama : Non-Ex-Other	0	0	0	0	7,011
11-0-09-111020-51011	Drama : FICA	16,266	16,590	17,783	0	0
11-0-09-111020-51012	Drama : Medicare	3,831	3,880	4,195	0	0
11-0-09-111020-51101	Drama : TRS-Emplr	0	0	0	0	0
11-0-09-111020-51102	Drama : TRS-State	8,340	7,033	8,683	0	0
11-0-09-111020-51103	Drama : ORP-Emplr	1,370	1,574	1,719	0	0
11-0-09-111020-51104	Drama : ORP-State	8,068	9,165	10,051	0	0
11-0-09-111020-51105	Drama : ARP-Emplr	70	0	94	0	0
11-0-09-111020-51201	Drama : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-111020-51202	Drama : Hlth Ins-State	33,093	28,077	29,570	0	0
11-0-09-111020-51203	Drama : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-111020-51204	Drama : Long Term Disb Ins	1,941	1,390	1,493	0	0
11-0-09-111020-51205	Drama : Life Ins	559	417	612	0	0
11-0-09-111020-53001	Drama : Office Supplies	0	62	0	0	0
11-0-09-111020-53101	Drama : Instructional Supplies	4,975	32,278	27,477	29,878	57,352
11-0-09-111020-54101	Drama : Equipment Capitalized	0	0	0	35,200	7,726
11-0-09-111020-55014	Drama : Consultants	0	0	0	0	0
11-0-09-111020-55052	Drama : Professional Development	0	0	0	0	0
11-0-09-111020-55084	Drama : Copyrights & Royalties	0	233	1,055	7,520	7,520
11-0-09-111020-55108	Drama : Travel	0	4,057	5,206	0	3,000
11-0-09-111020-55114	Drama : Duplicating	88	1,422	1,440	2,225	2,225
11-0-09-111020-55202	Drama : Rent Expense	0	4,584	4,584	4,800	4,800
11-0-09-111020-55503	Drama : Telephone	0	521	232	300	300
	Total	369,029	405,462	426,465	407,111	514,056

DMC14_VPIN_DNAS_COMM - Communications,Languages,ReadingChair of Communications,Languages,Reading-COMM30080200 Patricia Fay Walter

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-09-312000-50031	Chair,Comm,Lang&Read : Fac-FT Rel-F	0	0	0	0	0
11-0-09-312000-50054	Chair,Comm,Lang&Read : Fac-Chair St	6,000	6,000	6,000	6,000	6,000
11-0-09-312000-50211	Chair,Comm,Lang&Read : Non-Ex-FT	47,062	65,067	86,992	57,768	61,388
11-0-09-312000-50212	Chair,Comm,Lang&Read : Non-Ex-FT OT	0	124	359	375	375
11-0-09-312000-50223	Chair,Comm,Lang&Read : Non-Ex-SA	0	0	0	0	0
11-0-09-312000-51011	Chair,Comm,Lang&Read : FICA	3,115	4,227	5,353	0	0
11-0-09-312000-51012	Chair,Comm,Lang&Read : Medicare	728	989	1,252	0	0
11-0-09-312000-51101	Chair,Comm,Lang&Read : TRS-Emplr	0	0	0	0	0
11-0-09-312000-51102	Chair,Comm,Lang&Read : TRS-State	3,396	4,271	6,202	0	0
11-0-09-312000-51103	Chair,Comm,Lang&Read : ORP-Emplr	0	0	0	0	0
11-0-09-312000-51104	Chair,Comm,Lang&Read : ORP-State	0	0	0	0	0
11-0-09-312000-51105	Chair,Comm,Lang&Read : ARP-Emplr	0	0	0	0	0
11-0-09-312000-51201	Chair,Comm,Lang&Read : Hlth Ins-Emp	0	0	0	0	0
11-0-09-312000-51202	Chair,Comm,Lang&Read : Hlth Ins-Sta	12,252	10,519	18,805	0	0
11-0-09-312000-51203	Chair,Comm,Lang&Read : Hlth Ins-SKI	0	0	1,433	0	0
11-0-09-312000-51204	Chair,Comm,Lang&Read : Long Term Di	325	409	548	0	0
11-0-09-312000-51205	Chair,Comm,Lang&Read : Life Ins	278	293	317	0	0
11-0-09-312000-53001	Chair,Comm,Lang&Read : Office Suppl	-6,303	5,727	6,092	8,000	8,000
11-0-09-312000-55101	Chair,Comm,Lang&Read : Computer Ser	2,000	2,000	2,000	2,000	2,000
11-0-09-312000-55108	Chair,Comm,Lang&Read : Travel	0	0	0	0	0
11-0-09-312000-55113	Chair,Comm,Lang&Read : Postage	5	27	38	200	200
11-0-09-312000-55114	Chair,Comm,Lang&Read : Duplicating	0	0	10	100	100
11-0-09-312000-55201	Chair,Comm,Lang&Read : Copier Renta	8,702	9,366	9,173	9,926	10,780
11-0-09-312000-55503	Chair,Comm,Lang&Read : Telephone	0	484	620	800	800
	Total	77,560	109,503	145,194	85,169	89,643

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNAS_COMM_ESOL - ESOL

COMM-ESOL

30080205 Patricia Fay Walter

s/j	GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
	11-0-09-112050-50011	ESOL : Fac-FT-Fall&Spr	58,260	53,541	52,919	43,695	43,695
	11-0-09-112050-50012	ESOL : Fac-FT-Sum	0	0	0	0	7,282
	11-0-09-112050-50021	ESOL : Fac-OL-Fall&Spr	6,000	0	3,125	0	5,000
	11-0-09-112050-50022	ESOL : Fac-OL-Sum	0	0	0	0	0
	11-0-09-112050-50031	ESOL : Fac-FT Rel-Fall&Spr	0	8,571	1,071	0	0
	11-0-09-112050-50032	ESOL : Fac-FT Rel-Sum	0	-1,071	-1,071	0	0
	11-0-09-112050-50041	ESOL : Fac-Adj-Fall&Spr	24,000	22,500	24,975	30,000	22,500
	11-0-09-112050-50042	ESOL : Fac-Subs	0	0	0	300	300
	11-0-09-112050-50043	ESOL : Fac-Fellowships	0	0	0	0	0
	11-0-09-112050-50051	ESOL : Fac-Adj-Sum	0	0	0	0	0
	11-0-09-112050-50052	ESOL : Do Not Use	0	0	0	0	0
	11-0-09-112050-50053	ESOL : Fac-Asst Instr	0	0	0	0	0
	11-0-09-112050-50055	ESOL : Fac-Stipend	0	0	0	0	0
	11-0-09-112050-50221	ESOL : Non-Ex-PT	0	0	0	0	0
	11-0-09-112050-50244	ESOL : Non-Ex-Other	8,244	10,349	10,636	12,366	12,366
	11-0-09-112050-51011	ESOL : FICA	4,447	4,425	4,241	0	0
	11-0-09-112050-51012	ESOL : Medicare	1,388	1,325	1,282	0	0
	11-0-09-112050-51101	ESOL : TRS-Emplr	4,113	0	0	0	0
	11-0-09-112050-51102	ESOL : TRS-State	0	0	0	0	0
	11-0-09-112050-51103	ESOL : ORP-Emplr	0	1,028	1,076	0	0
	11-0-09-112050-51104	ESOL : ORP-State	0	3,212	3,587	0	0
	11-0-09-112050-51105	ESOL : ARP-Emplr	900	750	750	0	0
	11-0-09-112050-51201	ESOL : Hlth Ins-Emplr	0	0	0	0	0
	11-0-09-112050-51202	ESOL : Hlth Ins-State	5,645	5,863	7,511	0	0
	11-0-09-112050-51203	ESOL : Hlth Ins-SKIP	0	0	0	0	0
	11-0-09-112050-51204	ESOL : Long Term Disb Ins	275	239	325	0	0
	11-0-09-112050-51205	ESOL : Life Ins	32	170	231	0	0
	11-0-09-112050-53101	ESOL : Instructional Supplies	3,689	3,689	2,174	4,000	4,000
	11-0-09-112050-55101	ESOL : Computer Service	700	700	700	700	700
	11-0-09-112050-55108	ESOL : Travel	0	0	0	0	0
	11-0-09-112050-55113	ESOL : Postage	0	0	0	100	100
	11-0-09-112050-55114	ESOL : Duplicating	0	142	359	400	400
	11-0-09-112050-55503	ESOL : Telephone	0	241	221	250	250
		Total	117,693	115,674	114,112	91,811	96,593

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNAS_COMM_FRNL - Languages

COMM-FRNL

30080201 Patricia Fay Walter

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-09-112010-50011	Languages : Fac-FT-Fall&Spr	65,305	102,806	102,806	49,262	51,580
11-0-09-112010-50012	Languages : Fac-FT-Sum	0	16,196	16,196	37,000	16,521
11-0-09-112010-50021	Languages : Fac-OL-Fall&Spr	6,000	7,500	0	8,000	8,000
11-0-09-112010-50022	Languages : Fac-OL-Sum	0	5,000	5,000	0	5,000
11-0-09-112010-50031	Languages : Fac-FT Rel-Fall&Spr	0	13,929	0	0	0
11-0-09-112010-50032	Languages : Fac-FT Rel-Sum	0	3,571	5,000	0	0
11-0-09-112010-50041	Languages : Fac-Adj-Fall&Spr	60,000	5,000	22,500	37,000	47,500
11-0-09-112010-50042	Languages : Fac-Subs	0	476	0	500	600
11-0-09-112010-50043	Languages : Fac-Fellowships	0	0	0	0	0
11-0-09-112010-50051	Languages : Fac-Adj-Sum	0	7,500	7,500	0	0
11-0-09-112010-50052	Languages : Do Not Use	0	0	0	0	0
11-0-09-112010-50053	Languages : Fac-Asst Instr	0	0	0	0	0
11-0-09-112010-50055	Languages : Fac-Stipend	0	0	0	0	0
11-0-09-112010-50221	Languages : Non-Ex-PT	0	0	0	0	0
11-0-09-112010-50244	Languages : Non-Ex-Other	23,269	29,665	31,419	37,787	47,406
11-0-09-112010-51011	Languages : FICA	5,925	9,163	9,328	0	0
11-0-09-112010-51012	Languages : Medicare	2,241	2,779	2,762	0	0
11-0-09-112010-51101	Languages : TRS-Emplr	0	128	427	0	0
11-0-09-112010-51102	Languages : TRS-State	2,661	5,502	5,334	0	0
11-0-09-112010-51103	Languages : ORP-Emplr	0	0	0	0	0
11-0-09-112010-51104	Languages : ORP-State	4,278	4,487	4,466	0	0
11-0-09-112010-51105	Languages : ARP-Emplr	203	254	282	0	0
11-0-09-112010-51201	Languages : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-112010-51202	Languages : Hlth Ins-State	7,526	9,204	9,918	0	0
11-0-09-112010-51203	Languages : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-112010-51204	Languages : Long Term Disb Ins	414	562	648	0	0
11-0-09-112010-51205	Languages : Life Ins	64	365	469	0	0
11-0-09-112010-53101	Languages : Instructional Supplies	2,442	4,066	3,931	4,500	4,000
11-0-09-112010-55101	Languages : Computer Service	3,000	3,000	3,000	3,000	3,000
11-0-09-112010-55108	Languages : Travel	0	0	0	0	0
11-0-09-112010-55114	Languages : Duplicating	0	154	85	700	700
11-0-09-112010-55503	Languages : Telephone	0	180	165	250	250
	Total	183,328	231,487	231,236	177,999	184,557

DMC14_VPIN_DNAS_COMM_FSEM - Freshman Seminar

COMM-FSEM

30080206 Patricia Fay Walter

s/j	GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
	11-0-09-112060-50011	Freshman Seminar : Fac-FT-Fall&Spr	82,487	57,126	78,591	43,695	43,695
	11-0-09-112060-50012	Freshman Seminar : Fac-FT-Sum	0	0	3,494	12,136	12,136
	11-0-09-112060-50021	Freshman Seminar : Fac-OL-Fall&Spr	0	0	0	0	0
	11-0-09-112060-50022	Freshman Seminar : Fac-OL-Sum	0	0	0	0	0
	11-0-09-112060-50032	Freshman Seminar : Fac-FT Rel-Sum	0	0	0	0	0
	11-0-09-112060-50041	Freshman Seminar : Fac-Adj-Fall&Spr	8,000	15,833	1,667	15,000	5,800
	11-0-09-112060-50042	Freshman Seminar : Fac-Subs	0	44	0	400	400
	11-0-09-112060-50043	Freshman Seminar : Fac-Fellowships	0	0	0	0	0
	11-0-09-112060-50051	Freshman Seminar : Fac-Adj-Sum	0	1,667	1,667	0	0
	11-0-09-112060-50052	Freshman Seminar : Do Not Use	0	0	0	0	0
	11-0-09-112060-50055	Freshman Seminar : Fac-Stipend	0	0	0	0	0
	11-0-09-112060-51011	Freshman Seminar : FICA	4,921	2,793	3,992	0	0
	11-0-09-112060-51012	Freshman Seminar : Medicare	1,209	1,037	1,184	0	0
	11-0-09-112060-51101	Freshman Seminar : TRS-Emplr	0	0	0	0	0
	11-0-09-112060-51102	Freshman Seminar : TRS-State	3,984	500	1,524	0	0
	11-0-09-112060-51103	Freshman Seminar : ORP-Emplr	465	766	868	0	0
	11-0-09-112060-51104	Freshman Seminar : ORP-State	1,454	2,393	2,895	0	0
	11-0-09-112060-51105	Freshman Seminar : ARP-Emplr	0	0	0	0	0
	11-0-09-112060-51201	Freshman Seminar : Hlth Ins-Emplr	0	0	0	0	0
	11-0-09-112060-51202	Freshman Seminar : Hlth Ins-State	13,929	6,483	7,640	0	0
	11-0-09-112060-51203	Freshman Seminar : Hlth Ins-SKIP	0	0	0	0	0
	11-0-09-112060-51204	Freshman Seminar : Long Term Disb I	431	415	528	0	0
	11-0-09-112060-51205	Freshman Seminar : Life Ins	102	409	519	0	0
	11-0-09-112060-53101	Freshman Seminar : Instructional Su	226	713	798	1,500	1,500
	11-0-09-112060-55108	Freshman Seminar : Travel	0	0	0	0	0
	11-0-09-112060-55114	Freshman Seminar : Duplicating	0	126	39	400	400
	11-0-09-112060-55503	Freshman Seminar : Telephone	0	52	55	100	100
		Total	117,208	90,357	105,461	73,231	64,031

DMC14_VPIN_DNAS_COMM_JOUR - Journalism

COMM-JOUR

30080204 Patricia Fay Walter

s/j	GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
	11-0-09-112040-50011	Journalism : Fac-FT-Fall&Spr	37,568	37,327	35,494	37,794	49,520
	11-0-09-112040-50012	Journalism : Fac-FT-Sum	0	0	7,395	6,300	9,184
	11-0-09-112040-50021	Journalism : Fac-OL-Fall&Spr	13,680	8,100	8,100	5,000	5,000
	11-0-09-112040-50022	Journalism : Fac-OL-Sum	0	0	0	0	0
	11-0-09-112040-50031	Journalism : Fac-FT Rel-Fall&Spr	9,392	9,243	8,874	9,449	9,501
	11-0-09-112040-50032	Journalism : Fac-FT Rel-Sum	0	0	0	0	0
	11-0-09-112040-50041	Journalism : Fac-Adj-Fall&Spr	0	0	0	10,000	0
	11-0-09-112040-50042	Journalism : Fac-Subs	0	0	0	300	300
	11-0-09-112040-50043	Journalism : Fac-Fellowships	0	0	0	0	0
	11-0-09-112040-50051	Journalism : Fac-Adj-Sum	0	0	0	0	0
	11-0-09-112040-50052	Journalism : Do Not Use	0	0	0	0	0
	11-0-09-112040-50055	Journalism : Fac-Stipend	0	0	0	0	0
	11-0-09-112040-50221	Journalism : Non-Ex-PT	0	416	0	0	0
	11-0-09-112040-50223	Journalism : Non-Ex-SA	7,830	9,012	10,003	10,000	10,000
	11-0-09-112040-50244	Journalism : Non-Ex-Other	4,122	4,601	3,580	6,870	6,870
	11-0-09-112040-51011	Journalism : FICA	3,608	3,248	3,769	0	0
	11-0-09-112040-51012	Journalism : Medicare	903	832	889	0	0
	11-0-09-112040-51101	Journalism : TRS-Emplr	0	0	0	0	0
	11-0-09-112040-51102	Journalism : TRS-State	3,881	3,280	3,977	0	0
	11-0-09-112040-51103	Journalism : ORP-Emplr	0	0	0	0	0
	11-0-09-112040-51104	Journalism : ORP-State	0	0	0	0	0
	11-0-09-112040-51105	Journalism : ARP-Emplr	155	188	18	0	0
	11-0-09-112040-51201	Journalism : Hlth Ins-Emplr	0	0	0	0	0
	11-0-09-112040-51202	Journalism : Hlth Ins-State	7,807	7,274	6,858	0	0
	11-0-09-112040-51203	Journalism : Hlth Ins-SKIP	0	0	0	0	0
	11-0-09-112040-51204	Journalism : Long Term Disb Ins	397	293	279	0	0
	11-0-09-112040-51205	Journalism : Life Ins	61	39	38	0	0
	11-0-09-112040-53101	Journalism : Instructional Supplies	0	1,201	1,626	5,400	2,500
	11-0-09-112040-55108	Journalism : Travel	19,641	1,675	2,367	2,850	3,000
	11-0-09-112040-55113	Journalism : Postage	13	85	203	500	500
	11-0-09-112040-55114	Journalism : Duplicating	0	0	10	100	100
	11-0-09-112040-55201	Journalism : Copier Rental	999	999	997	1,008	905
	11-0-09-112040-55401	Journalism : Memberships & Dues	4,416	413	357	455	515
	11-0-09-112040-55503	Journalism : Telephone	0	255	242	300	300
	Total		114,473	88,481	95,076	96,326	98,195

DMC14_VPIN_DNAS_COMM_RDTV - Radio and TV

COMM-RDTV

30080207 Patricia Fay Walter

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-09-112070-50011	Radio & TV : Fac-FT-Fall&Spr	66,600	65,838	65,838	67,155	67,994
11-0-09-112070-50021	Radio & TV : Fac-OL-Fall&Spr	5,760	4,400	4,400	4,000	4,400
11-0-09-112070-50022	Radio & TV : Fac-OL-Sum	0	0	0	0	0
11-0-09-112070-50032	Radio & TV : Fac-FT Rel-Sum	0	0	0	0	0
11-0-09-112070-50041	Radio & TV : Fac-Adj-Fall&Spr	0	0	0	6,000	0
11-0-09-112070-50042	Radio & TV : Fac-Subs	0	0	0	300	300
11-0-09-112070-50043	Radio & TV : Fac-Fellowships	0	0	0	0	0
11-0-09-112070-50051	Radio & TV : Fac-Adj-Sum	0	0	0	0	0
11-0-09-112070-50052	Radio & TV : Do Not Use	0	0	0	0	0
11-0-09-112070-50055	Radio & TV : Fac-Stipend	0	0	0	0	0
11-0-09-112070-50223	Radio & TV : Non-Ex-SA	1,029	3,056	1,428	3,945	3,500
11-0-09-112070-51011	Radio & TV : FICA	4,249	4,136	4,149	0	0
11-0-09-112070-51012	Radio & TV : Medicare	994	967	970	0	0
11-0-09-112070-51102	Radio & TV : TRS-State	0	0	0	0	0
11-0-09-112070-51103	Radio & TV : ORP-Emplr	1,389	1,349	1,349	0	0
11-0-09-112070-51104	Radio & TV : ORP-State	4,342	4,214	4,495	0	0
11-0-09-112070-51105	Radio & TV : ARP-Emplr	0	0	0	0	0
11-0-09-112070-51201	Radio & TV : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-112070-51202	Radio & TV : Hlth Ins-State	8,875	8,268	7,795	0	0
11-0-09-112070-51203	Radio & TV : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-112070-51204	Radio & TV : Long Term Disb Ins	564	415	415	0	0
11-0-09-112070-51205	Radio & TV : Life Ins	620	499	499	0	0
11-0-09-112070-53101	Radio & TV : Instructional Supplies	0	1,236	1,385	2,000	1,500
11-0-09-112070-55104	Radio & TV : Repairs & Maintenance	0	0	0	300	300
11-0-09-112070-55108	Radio & TV : Travel	0	0	0	0	0
11-0-09-112070-55114	Radio & TV : Duplicating	0	0	0	100	100
11-0-09-112070-55401	Radio & TV : Memberships & Dues	0	314	265	325	290
11-0-09-112070-55503	Radio & TV : Telephone	0	176	91	120	120
	Total	94,422	94,868	93,079	84,245	78,504

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNAS_COMM_READ - Reading

COMM-READ

30080203 Patricia Fay Walter

s/j	GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
	11-0-09-112030-50011	Reading : Fac-FT-Fall&Spr	115,038	55,441	138,161	135,870	148,929
	11-0-09-112030-50012	Reading : Fac-FT-Sum	0	23,518	24,398	60,000	17,940
	11-0-09-112030-50021	Reading : Fac-OL-Fall&Spr	18,000	28,000	25,000	20,000	15,000
	11-0-09-112030-50022	Reading : Fac-OL-Sum	0	5,250	4,000	0	4,900
	11-0-09-112030-50031	Reading : Fac-FT Rel-Fall&Spr	81,589	105,931	96,903	58,766	92,853
	11-0-09-112030-50032	Reading : Fac-FT Rel-Sum	0	24,106	27,747	0	25,684
	11-0-09-112030-50041	Reading : Fac-Adj-Fall&Spr	59,040	68,700	45,025	80,000	49,000
	11-0-09-112030-50042	Reading : Fac-Subs	0	0	0	750	750
	11-0-09-112030-50043	Reading : Fac-Fellowships	0	0	0	0	0
	11-0-09-112030-50051	Reading : Fac-Adj-Sum	0	0	0	0	2,500
	11-0-09-112030-50052	Reading : Do Not Use	0	0	0	0	0
	11-0-09-112030-50055	Reading : Fac-Stipend	0	0	0	0	0
	11-0-09-112030-50221	Reading : Non-Ex-PT	0	0	0	0	0
	11-0-09-112030-50244	Reading : Non-Ex-Other	25,194	27,649	28,087	31,604	31,604
	11-0-09-112030-51011	Reading : FICA	14,965	17,665	21,147	0	0
	11-0-09-112030-51012	Reading : Medicare	4,292	4,831	5,568	0	0
	11-0-09-112030-51101	Reading : TRS-Emplr	3,180	0	0	0	0
	11-0-09-112030-51102	Reading : TRS-State	8,072	12,116	12,345	0	0
	11-0-09-112030-51103	Reading : ORP-Emplr	0	0	1,551	0	0
	11-0-09-112030-51104	Reading : ORP-State	3,768	2,959	8,985	0	0
	11-0-09-112030-51105	Reading : ARP-Emplr	473	804	954	0	0
	11-0-09-112030-51201	Reading : Hlth Ins-Emplr	0	0	0	0	0
	11-0-09-112030-51202	Reading : Hlth Ins-State	22,656	16,379	21,194	0	0
	11-0-09-112030-51203	Reading : Hlth Ins-SKIP	0	0	0	0	0
	11-0-09-112030-51204	Reading : Long Term Disb Ins	1,400	1,058	1,509	0	0
	11-0-09-112030-51205	Reading : Life Ins	862	571	1,086	0	0
	11-0-09-112030-51301	Reading : Retiree Sick Pay	0	0	0	0	0
	11-0-09-112030-53101	Reading : Instructional Supplies	2,345	3,539	5,294	6,570	4,000
	11-0-09-112030-54101	Reading : Equipment Capitalized	0	0	0	0	0
	11-0-09-112030-55020	Reading : Accreditation Expense	0	0	0	0	0
	11-0-09-112030-55082	Reading : Contract Labor	0	0	0	0	0
	11-0-09-112030-55108	Reading : Travel	0	0	0	0	0
	11-0-09-112030-55113	Reading : Postage	0	0	0	0	0
	11-0-09-112030-55114	Reading : Duplicating	838	1,266	859	3,000	3,000
	11-0-09-112030-55503	Reading : Telephone	0	503	441	700	700
		Total	361,712	400,286	470,254	397,260	396,860

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNAS_COMM_SPCH - Speech

COMM-SPCH

30080202 Patricia Fay Walter

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-09-112020-50011	Speech : Fac-FT-Fall&Spr	317,116	321,580	282,168	318,863	335,766
11-0-09-112020-50012	Speech : Fac-FT-Sum	0	89,617	100,476	131,500	95,059
11-0-09-112020-50021	Speech : Fac-OL-Fall&Spr	54,000	47,500	56,250	20,000	50,000
11-0-09-112020-50022	Speech : Fac-OL-Sum	0	2,500	5,000	0	0
11-0-09-112020-50031	Speech : Fac-FT Rel-Fall&Spr	35,163	34,854	57,618	35,387	35,552
11-0-09-112020-50032	Speech : Fac-FT Rel-Sum	0	3,567	7,135	0	0
11-0-09-112020-50041	Speech : Fac-Adj-Fall&Spr	47,372	49,922	40,938	100,000	35,000
11-0-09-112020-50042	Speech : Fac-Subs	629	524	786	900	900
11-0-09-112020-50043	Speech : Fac-Fellowships	0	0	0	0	0
11-0-09-112020-50051	Speech : Fac-Adj-Sum	0	5,000	5,720	0	0
11-0-09-112020-50052	Speech : Do Not Use	0	0	0	0	0
11-0-09-112020-50053	Speech : Fac-Asst Instr	43,199	42,809	42,809	43,482	46,357
11-0-09-112020-50055	Speech : Fac-Stipend	0	0	0	0	0
11-0-09-112020-50221	Speech : Non-Ex-PT	0	0	0	0	0
11-0-09-112020-50244	Speech : Non-Ex-Other	10,523	20,082	21,423	23,703	23,703
11-0-09-112020-51011	Speech : FICA	29,401	35,101	35,536	0	0
11-0-09-112020-51012	Speech : Medicare	6,966	8,536	8,419	0	0
11-0-09-112020-51101	Speech : TRS-Emplr	0	0	0	0	0
11-0-09-112020-51102	Speech : TRS-State	15,490	16,032	18,909	0	0
11-0-09-112020-51103	Speech : ORP-Emplr	2,934	3,845	3,718	0	0
11-0-09-112020-51104	Speech : ORP-State	13,204	17,117	17,398	0	0
11-0-09-112020-51105	Speech : ARP-Emplr	232	846	280	0	0
11-0-09-112020-51201	Speech : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-112020-51202	Speech : Hlth Ins-State	53,557	50,126	52,718	0	0
11-0-09-112020-51203	Speech : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-112020-51204	Speech : Long Term Disb Ins	2,815	2,117	2,050	0	0
11-0-09-112020-51205	Speech : Life Ins	831	648	626	0	0
11-0-09-112020-53101	Speech : Instructional Supplies	240	5,612	6,006	7,000	7,000
11-0-09-112020-55108	Speech : Travel	0	0	2,668	2,800	2,800
11-0-09-112020-55113	Speech : Postage	5	8	26	50	50
11-0-09-112020-55114	Speech : Duplicating	309	1,885	2,603	4,000	4,000
11-0-09-112020-55503	Speech : Telephone	0	553	678	650	650
	Total	633,986	760,381	771,958	688,335	636,837

DMC14_VPIN_DNAS_ENGL - English and Philosophy

Chair of English and Philosophy-ENGL

30080300 Alan B Clark Jr.

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-09-313000-50054	Chair,Engl&Phil : Fac-Chair Stipend	6,000	6,000	6,000	6,000	6,000
11-0-09-313000-50211	Chair,Engl&Phil : Non-Ex-FT	34,153	33,549	56,720	34,421	35,561
11-0-09-313000-50212	Chair,Engl&Phil : Non-Ex-FT OT	1,161	206	0	1,000	500
11-0-09-313000-50221	Chair,Engl&Phil : Non-Ex-PT	0	0	0	0	11,111
11-0-09-313000-50223	Chair,Engl&Phil : Non-Ex-SA	3,915	1,497	1,160	1,500	1,500
11-0-09-313000-51011	Chair,Engl&Phil : FICA	2,180	2,187	2,292	0	0
11-0-09-313000-51012	Chair,Engl&Phil : Medicare	510	511	866	0	0
11-0-09-313000-51101	Chair,Engl&Phil : TRS-Emplr	0	0	3,022	0	0
11-0-09-313000-51102	Chair,Engl&Phil : TRS-State	2,644	2,385	2,628	0	0
11-0-09-313000-51103	Chair,Engl&Phil : ORP-Emplr	0	0	0	0	0
11-0-09-313000-51104	Chair,Engl&Phil : ORP-State	0	0	0	0	0
11-0-09-313000-51105	Chair,Engl&Phil : ARP-Emplr	0	0	0	0	0
11-0-09-313000-51201	Chair,Engl&Phil : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-313000-51202	Chair,Engl&Phil : Hlth Ins-State	11,038	9,030	11,404	0	0
11-0-09-313000-51203	Chair,Engl&Phil : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-313000-51204	Chair,Engl&Phil : Long Term Disb In	217	211	358	0	0
11-0-09-313000-51205	Chair,Engl&Phil : Life Ins	34	37	209	0	0
11-0-09-313000-53001	Chair,Engl&Phil : Office Supplies	0	164	489	1,500	1,500
11-0-09-313000-55014	Chair,Engl&Phil : Consultants	0	0	0	0	0
11-0-09-313000-55082	Chair,Engl&Phil : Contract Labor	0	0	0	0	0
11-0-09-313000-55108	Chair,Engl&Phil : Travel	0	0	0	0	0
11-0-09-313000-55113	Chair,Engl&Phil : Postage	413	223	209	250	250
11-0-09-313000-55114	Chair,Engl&Phil : Duplicating	0	92	0	150	150
11-0-09-313000-55401	Chair,Engl&Phil : Memberships & Due	0	0	100	0	0
11-0-09-313000-55503	Chair,Engl&Phil : Telephone	0	832	681	900	900
Total		62,265	56,924	86,138	45,721	57,472

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNAS_ENGL_ENGP - English/Philosophy

ENGL-ENGP

30080301 Alan B Clark Jr.

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-09-113010-50011	English & Phil : Fac-FT-Fall&Spr	1,118,493	1,064,886	1,151,238	1,140,134	1,280,481
11-0-09-113010-50012	English & Phil : Fac-FT-Sum	0	260,353	267,812	363,620	351,935
11-0-09-113010-50021	English & Phil : Fac-OL-Fall&Spr	79,200	38,750	70,138	52,500	46,000
11-0-09-113010-50022	English & Phil : Fac-OL-Sum	0	4,000	6,500	0	0
11-0-09-113010-50031	English & Phil : Fac-FT Rel-Fall&Sp	193,543	139,474	138,224	139,772	68,661
11-0-09-113010-50032	English & Phil : Fac-FT Rel-Sum	0	48,224	46,103	0	0
11-0-09-113010-50041	English & Phil : Fac-Adj-Fall&Spr	480,600	522,085	429,413	497,600	340,000
11-0-09-113010-50042	English & Phil : Fac-Subs	5,818	858	1,050	3,500	1,500
11-0-09-113010-50043	English & Phil : Fac-Fellowships	0	0	0	0	0
11-0-09-113010-50051	English & Phil : Fac-Adj-Sum	0	38,816	45,300	48,400	34,682
11-0-09-113010-50052	English & Phil : Do Not Use	0	0	0	0	0
11-0-09-113010-50053	English & Phil : Fac-Asst Instr	337,618	334,659	380,833	339,769	296,006
11-0-09-113010-50055	English & Phil : Fac-Stipend	0	0	0	0	0
11-0-09-113010-50221	English & Phil : Non-Ex-PT	0	0	0	0	0
11-0-09-113010-50223	English & Phil : Non-Ex-SA	13,485	15,926	20,229	20,000	26,318
11-0-09-113010-50244	English & Phil : Non-Ex-Other	27,476	37,531	42,656	50,100	51,160
11-0-09-113010-51011	English & Phil : FICA	118,173	134,859	138,018	0	0
11-0-09-113010-51012	English & Phil : Medicare	31,386	35,214	36,434	0	0
11-0-09-113010-51101	English & Phil : TRS-Emplr	2,921	1,121	999	0	0
11-0-09-113010-51102	English & Phil : TRS-State	71,250	72,416	82,250	0	0
11-0-09-113010-51103	English & Phil : ORP-Emplr	7,525	10,564	12,254	0	0
11-0-09-113010-51104	English & Phil : ORP-State	37,473	48,219	57,557	0	0
11-0-09-113010-51105	English & Phil : ARP-Emplr	3,085	2,348	3,838	0	0
11-0-09-113010-51201	English & Phil : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-113010-51202	English & Phil : Hlth Ins-State	209,356	188,870	197,428	0	0
11-0-09-113010-51203	English & Phil : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-113010-51204	English & Phil : Long Term Disb Ins	12,951	9,449	10,528	0	0
11-0-09-113010-51205	English & Phil : Life Ins	5,149	4,142	4,864	0	0
11-0-09-113010-51301	English & Phil : Retiree Sick Pay	0	0	0	0	0
11-0-09-113010-53101	English & Phil : Instructional Supp	22,252	11,800	9,012	12,500	12,500
11-0-09-113010-55082	English & Phil : Contract Labor	0	0	0	0	0
11-0-09-113010-55101	English & Phil : Computer Service	5,000	5,000	5,000	5,000	5,000
11-0-09-113010-55108	English & Phil : Travel	0	0	0	0	2,400
11-0-09-113010-55114	English & Phil : Duplicating	1,714	2,104	1,704	2,500	2,500
11-0-09-113010-55201	English & Phil : Copier Rental	4,108	4,108	4,108	4,224	6,608
11-0-09-113010-55503	English & Phil : Telephone	0	3,256	3,070	4,200	4,200
	Total	2,788,576	3,039,032	3,166,560	2,683,819	2,529,951

DMC14_VPIN_DNAS_KINE - Kinesiology

Chair of Kinesiology-KINE

30080400 Gordon M Hilley

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-09-210030-50221	Summer Aquatic : Non-Ex-PT	0	5,213	819	5,400	5,000
11-0-09-210030-50223	Summer Aquatic : Non-Ex-SA	0	252	3,782	0	0
11-0-09-210030-50244	Summer Aquatic : Non-Ex-Other	0	0	0	0	0
11-0-09-210030-51011	Summer Aquatic : FICA	0	323	51	0	0
11-0-09-210030-51012	Summer Aquatic : Medicare	0	76	12	0	0
11-0-09-210030-51103	Summer Aquatic : ORP-Emplr	0	0	0	0	0
11-0-09-210030-53101	Summer Aquatic : Instructional Supp	0	0	0	100	0
11-0-09-210030-55114	Summer Aquatic : Duplicating	0	40	0	0	0
11-0-09-314000-50054	Chair, Kinesiology : Fac-Chair Stip	5,000	5,000	5,500	5,500	5,000
11-0-09-314000-50211	Chair, Kinesiology : Non-Ex-FT	80,270	79,067	78,850	79,842	83,578
11-0-09-314000-50212	Chair, Kinesiology : Non-Ex-FT OT	7,219	2,686	1,707	2,000	2,000
11-0-09-314000-50221	Chair, Kinesiology : Non-Ex-PT	0	0	0	0	0
11-0-09-314000-51011	Chair, Kinesiology : FICA	5,630	5,270	5,222	0	0
11-0-09-314000-51012	Chair, Kinesiology : Medicare	1,317	1,232	1,221	0	0
11-0-09-314000-51101	Chair, Kinesiology : TRS-Emplr	0	0	0	0	0
11-0-09-314000-51102	Chair, Kinesiology : TRS-State	5,599	4,905	5,352	0	0
11-0-09-314000-51103	Chair, Kinesiology : ORP-Emplr	96	96	98	0	0
11-0-09-314000-51104	Chair, Kinesiology : ORP-State	300	300	352	0	0
11-0-09-314000-51105	Chair, Kinesiology : ARP-Emplr	0	0	0	0	0
11-0-09-314000-51201	Chair, Kinesiology : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-314000-51202	Chair, Kinesiology : Hlth Ins-State	11,289	10,485	9,918	0	0
11-0-09-314000-51203	Chair, Kinesiology : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-314000-51204	Chair, Kinesiology : Long Term Disb	510	495	497	0	0
11-0-09-314000-51205	Chair, Kinesiology : Life Ins	254	276	279	0	0
11-0-09-314000-53001	Chair, Kinesiology : Office Supplie	0	0	95	100	100
11-0-09-314000-55082	Chair, Kinesiology : Contract Labor	0	0	0	0	0
11-0-09-314000-55101	Chair, Kinesiology : Computer Servi	1,000	1,000	1,000	1,000	1,000
11-0-09-314000-55104	Chair, Kinesiology : Repairs & Main	0	5,249	6,660	6,800	6,800
11-0-09-314000-55105	Chair, Kinesiology : Fuel/Oil	0	0	0	0	0
11-0-09-314000-55108	Chair, Kinesiology : Travel	0	0	600	500	500
11-0-09-314000-55113	Chair, Kinesiology : Postage	0	35	45	150	150
11-0-09-314000-55114	Chair, Kinesiology : Duplicating	0	242	454	300	300
11-0-09-314000-55503	Chair, Kinesiology : Telephone	0	929	849	936	936
Total		118,484	123,171	123,363	102,628	105,364

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNAS_KINE_KIND - Kinesiology

KINE-KIND

30080401 Gordon M Hilley

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-09-114010-50011	Kinesiology : Fac-FT-Fall&Spr	424,519	409,319	395,148	417,566	440,118
11-0-09-114010-50012	Kinesiology : Fac-FT-Sum	0	74,466	72,063	92,827	80,603
11-0-09-114010-50021	Kinesiology : Fac-OL-Fall&Spr	19,120	37,889	37,694	18,000	36,200
11-0-09-114010-50022	Kinesiology : Fac-OL-Sum	0	3,600	4,014	0	3,000
11-0-09-114010-50031	Kinesiology : Fac-FT Rel-Fall&Spr	79,128	64,358	78,528	65,097	65,208
11-0-09-114010-50032	Kinesiology : Fac-FT Rel-Sum	0	16,204	21,321	0	14,454
11-0-09-114010-50041	Kinesiology : Fac-Adj-Fall&Spr	38,517	36,209	41,091	40,122	33,000
11-0-09-114010-50042	Kinesiology : Fac-Subs	236	320	540	400	400
11-0-09-114010-50043	Kinesiology : Fac-Fellowships	0	0	0	0	0
11-0-09-114010-50051	Kinesiology : Fac-Adj-Sum	0	3,000	2,915	5,400	3,000
11-0-09-114010-50052	Kinesiology : Do Not Use	0	0	0	0	0
11-0-09-114010-50055	Kinesiology : Fac-Stipend	0	225	0	0	0
11-0-09-114010-50221	Kinesiology : Non-Ex-PT	0	0	0	0	0
11-0-09-114010-50223	Kinesiology : Non-Ex-SA	2,141	4,315	4,757	5,475	3,855
11-0-09-114010-50244	Kinesiology : Non-Ex-Other	0	0	0	0	0
11-0-09-114010-51011	Kinesiology : FICA	32,898	38,126	38,753	0	0
11-0-09-114010-51012	Kinesiology : Medicare	7,791	9,090	9,235	0	0
11-0-09-114010-51101	Kinesiology : TRS-Emplr	0	0	0	0	0
11-0-09-114010-51102	Kinesiology : TRS-State	14,609	16,103	17,769	0	0
11-0-09-114010-51103	Kinesiology : ORP-Emplr	4,560	5,089	4,963	0	0
11-0-09-114010-51104	Kinesiology : ORP-State	17,919	20,493	22,139	0	0
11-0-09-114010-51105	Kinesiology : ARP-Emplr	103	264	152	0	0
11-0-09-114010-51201	Kinesiology : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-114010-51202	Kinesiology : Hlth Ins-State	63,038	52,688	47,307	0	0
11-0-09-114010-51203	Kinesiology : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-114010-51204	Kinesiology : Long Term Disb Ins	4,084	3,005	3,006	0	0
11-0-09-114010-51205	Kinesiology : Life Ins	1,604	1,176	1,036	0	0
11-0-09-114010-51301	Kinesiology : Retiree Sick Pay	0	0	0	0	0
11-0-09-114010-53001	Kinesiology : Office Supplies	0	0	0	0	0
11-0-09-114010-53003	Kinesiology : Supplies - Other	0	0	0	0	0
11-0-09-114010-53101	Kinesiology : Instructional Supplie	7,506	21,761	11,026	13,000	13,000
11-0-09-114010-54101	Kinesiology : Equipment Capitalized	0	0	0	0	14,000
11-0-09-114010-55017	Kinesiology : Guest Lecturer	0	0	0	0	1,000
11-0-09-114010-55108	Kinesiology : Travel	0	0	0	1,500	500
11-0-09-114010-55114	Kinesiology : Duplicating	5,311	1,789	769	2,500	2,000
11-0-09-114010-55201	Kinesiology : Copier Rental	1,343	1,343	1,344	1,369	1,355
11-0-09-114010-55401	Kinesiology : Memberships & Dues	0	0	0	0	0
11-0-09-114010-55503	Kinesiology : Telephone	0	427	427	600	600
Total		724,427	821,259	815,997	663,856	712,293

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNAS_MATH - Mathematics

Chair of Mathematics-MATH

30080500 Antonio S David

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-09-315000-50054	Chair, Mathematics : Fac-Chair Sti	6,000	6,000	6,000	6,000	6,000
11-0-09-315000-50211	Chair, Mathematics : Non-Ex-FT	35,041	34,421	19,175	35,316	36,485
11-0-09-315000-50212	Chair, Mathematics : Non-Ex-FT OT	4,766	0	332	500	1,000
11-0-09-315000-50223	Chair, Mathematics : Non-Ex-SA	0	1,283	5,444	4,500	4,500
11-0-09-315000-51011	Chair, Mathematics : FICA	2,552	2,247	1,430	0	0
11-0-09-315000-51012	Chair, Mathematics : Medicare	597	526	334	0	0
11-0-09-315000-51101	Chair, Mathematics : TRS-Emplr	0	0	0	0	0
11-0-09-315000-51102	Chair, Mathematics : TRS-State	2,932	2,425	1,694	0	0
11-0-09-315000-51103	Chair, Mathematics : ORP-Emplr	0	0	0	0	0
11-0-09-315000-51104	Chair, Mathematics : ORP-State	0	0	0	0	0
11-0-09-315000-51105	Chair, Mathematics : ARP-Emplr	0	0	0	0	0
11-0-09-315000-51201	Chair, Mathematics : Hlth Ins-Empl	0	0	0	0	0
11-0-09-315000-51202	Chair, Mathematics : Hlth Ins-Stat	8,875	8,264	2,716	0	0
11-0-09-315000-51203	Chair, Mathematics : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-315000-51204	Chair, Mathematics : Long Term Dis	222	217	121	0	0
11-0-09-315000-51205	Chair, Mathematics : Life Ins	82	88	81	0	0
11-0-09-315000-53001	Chair, Mathematics : Office Suppli	7,521	5,656	2,430	3,000	3,500
11-0-09-315000-54201	Chair, Mathematics : System Furnit	0	0	0	0	0
11-0-09-315000-55014	Chair, Mathematics : Consultants	0	0	0	0	0
11-0-09-315000-55101	Chair, Mathematics : Computer Serv	2,000	2,000	2,000	2,000	2,000
11-0-09-315000-55108	Chair, Mathematics : Travel	0	500	543	1,200	1,200
11-0-09-315000-55113	Chair, Mathematics : Postage	5	156	56	200	180
11-0-09-315000-55114	Chair, Mathematics : Duplicating	0	32	0	200	150
11-0-09-315000-55201	Chair, Mathematics : Copier Rental	3,948	4,892	5,571	5,440	4,794
11-0-09-315000-55503	Chair, Mathematics : Telephone	0	1,697	1,563	1,800	1,850
	Total	74,541	70,404	49,490	60,156	61,659

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNAS_MATH_MATD - Math

MATH-MATD

30080501 Antonio S David

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-09-115010-50011	Math : Fac-FT-Fall&Spr	920,016	785,896	921,169	877,673	917,377
11-0-09-115010-50012	Math : Fac-FT-Sum	0	187,093	231,973	304,000	352,617
11-0-09-115010-50021	Math : Fac-OL-Fall&Spr	133,080	48,900	136,367	150,000	104,000
11-0-09-115010-50022	Math : Fac-OL-Sum	0	16,322	29,973	0	0
11-0-09-115010-50031	Math : Fac-FT Rel-Fall&Spr	181,906	140,182	140,154	90,011	79,573
11-0-09-115010-50032	Math : Fac-FT Rel-Sum	0	39,380	43,754	0	0
11-0-09-115010-50041	Math : Fac-Adj-Fall&Spr	625,207	574,737	375,850	533,500	472,000
11-0-09-115010-50042	Math : Fac-Subs	593	4,015	5,712	6,000	6,000
11-0-09-115010-50043	Math : Fac-Fellowships	0	0	0	0	0
11-0-09-115010-50051	Math : Fac-Adj-Sum	0	141,573	119,700	130,000	140,000
11-0-09-115010-50052	Math : Do Not Use	0	0	0	0	0
11-0-09-115010-50053	Math : Fac-Asst Instr	245,619	220,102	220,102	222,794	229,508
11-0-09-115010-50055	Math : Fac-Stipend	0	1,200	0	0	0
11-0-09-115010-50221	Math : Non-Ex-PT	0	0	0	0	0
11-0-09-115010-50223	Math : Non-Ex-SA	9,222	12,078	6,507	9,355	15,000
11-0-09-115010-50244	Math : Non-Ex-Other	45,507	51,617	68,239	80,390	80,390
11-0-09-115010-51011	Math : FICA	102,250	103,992	114,099	0	0
11-0-09-115010-51012	Math : Medicare	29,965	31,124	32,362	0	0
11-0-09-115010-51101	Math : TRS-Emplr	3,161	536	80	0	0
11-0-09-115010-51102	Math : TRS-State	33,976	38,471	45,017	0	0
11-0-09-115010-51103	Math : ORP-Emplr	12,051	10,849	12,551	0	0
11-0-09-115010-51104	Math : ORP-State	60,033	58,471	71,391	0	0
11-0-09-115010-51105	Math : ARP-Emplr	7,917	9,044	7,412	0	0
11-0-09-115010-51201	Math : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-115010-51202	Math : Hlth Ins-State	184,449	156,872	155,226	0	0
11-0-09-115010-51203	Math : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-115010-51204	Math : Long Term Disb Ins	9,053	6,806	7,720	0	0
11-0-09-115010-51205	Math : Life Ins	6,060	4,335	4,894	0	0
11-0-09-115010-51301	Math : Retiree Sick Pay	0	0	0	0	0
11-0-09-115010-53101	Math : Instructional Supplies	3,682	6,644	5,422	9,000	7,000
11-0-09-115010-54101	Math : Equipment Capitalized	0	0	0	18,000	0
11-0-09-115010-55014	Math : Consultants	0	0	0	0	0
11-0-09-115010-55082	Math : Contract Labor	0	0	0	0	0
11-0-09-115010-55101	Math : Computer Service	3,000	3,000	3,000	3,000	3,000
11-0-09-115010-55108	Math : Travel	0	752	0	1,500	1,500
11-0-09-115010-55114	Math : Duplicating	913	1,807	2,071	2,500	2,500
11-0-09-115010-55503	Math : Telephone	0	1,924	1,751	1,810	1,850
	Total	2,617,660	2,657,722	2,762,496	2,439,533	2,412,315

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNAS_MUSC - Music

Chair of Music-MUSC

30080600 Cynthia Lynn Bridges

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-09-316000-50054	Chair,Music : Fac-Chair Stipend	5,000	5,000	5,000	5,000	5,000
11-0-09-316000-50211	Chair,Music : Non-Ex-FT	32,444	31,870	48,975	32,699	33,781
11-0-09-316000-50212	Chair,Music : Non-Ex-FT OT	0	92	0	0	0
11-0-09-316000-50221	Chair,Music : Non-Ex-PT	0	0	1,417	0	0
11-0-09-316000-50223	Chair,Music : Non-Ex-SA	3,741	1,830	4,733	4,000	4,000
11-0-09-316000-51011	Chair,Music : FICA	2,091	2,075	3,227	0	0
11-0-09-316000-51012	Chair,Music : Medicare	489	485	755	0	0
11-0-09-316000-51101	Chair,Music : TRS-Emplr	0	75	0	0	0
11-0-09-316000-51102	Chair,Music : TRS-State	2,397	2,151	3,337	0	0
11-0-09-316000-51103	Chair,Music : ORP-Emplr	0	0	0	0	0
11-0-09-316000-51104	Chair,Music : ORP-State	0	0	240	0	0
11-0-09-316000-51105	Chair,Music : ARP-Emplr	0	0	0	0	0
11-0-09-316000-51201	Chair,Music : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-316000-51202	Chair,Music : Hlth Ins-State	7,807	7,274	9,958	0	0
11-0-09-316000-51203	Chair,Music : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-316000-51204	Chair,Music : Long Term Disb Ins	206	201	327	0	0
11-0-09-316000-51205	Chair,Music : Life Ins	24	27	44	0	0
11-0-09-316000-53001	Chair,Music : Office Supplies	0	1,063	2,500	3,000	3,000
11-0-09-316000-55020	Chair,Music : Accreditation Expense	0	983	955	1,012	1,100
11-0-09-316000-55108	Chair,Music : Travel	0	1,300	0	2,000	2,000
11-0-09-316000-55113	Chair,Music : Postage	0	2,039	2,127	2,000	2,000
11-0-09-316000-55114	Chair,Music : Duplicating	15	4,149	3,198	2,500	2,500
11-0-09-316000-55122	Chair,Music : Food & Beverage	0	0	0	0	0
11-0-09-316000-55401	Chair,Music : Memberships & Dues	0	290	285	300	235
11-0-09-316000-55503	Chair,Music : Telephone	0	754	806	800	800
	Total	54,214	61,658	87,884	53,311	54,416

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNAS_MUSC_HUMA - Humanities

MUSC-HUMA

30080602 Cynthia Lynn Bridges

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-09-116020-50011	Humanities : Fac-FT-Fall&Spr	90,532	90,028	69,504	127,364	131,903
11-0-09-116020-50012	Humanities : Fac-FT-Sum	0	11,584	11,584	12,000	11,584
11-0-09-116020-50021	Humanities : Fac-OL-Fall&Spr	3,020	3,831	1,817	9,200	4,000
11-0-09-116020-50022	Humanities : Fac-OL-Sum	0	0	0	0	0
11-0-09-116020-50032	Humanities : Fac-FT Rel-Sum	0	0	0	0	0
11-0-09-116020-50041	Humanities : Fac-Adj-Fall&Spr	0	6,943	0	6,250	1,350
11-0-09-116020-50042	Humanities : Fac-Subs	0	0	0	500	500
11-0-09-116020-50043	Humanities : Fac-Fellowships	0	0	0	0	0
11-0-09-116020-50051	Humanities : Fac-Adj-Sum	0	0	0	0	0
11-0-09-116020-50052	Humanities : Do Not Use	0	0	0	0	0
11-0-09-116020-50055	Humanities : Fac-Stipend	0	0	0	0	0
11-0-09-116020-51011	Humanities : FICA	4,901	6,182	4,480	0	0
11-0-09-116020-51012	Humanities : Medicare	1,146	1,464	1,048	0	0
11-0-09-116020-51102	Humanities : TRS-State	0	120	0	0	0
11-0-09-116020-51103	Humanities : ORP-Emplr	805	1,100	1,557	0	0
11-0-09-116020-51104	Humanities : ORP-State	5,613	6,548	5,306	0	0
11-0-09-116020-51105	Humanities : ARP-Emplr	0	47	0	0	0
11-0-09-116020-51201	Humanities : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-116020-51202	Humanities : Hlth Ins-State	13,821	13,318	6,513	0	0
11-0-09-116020-51203	Humanities : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-116020-51204	Humanities : Long Term Disb Ins	414	319	10	0	0
11-0-09-116020-51205	Humanities : Life Ins	96	85	3	0	0
11-0-09-116020-53101	Humanities : Instructional Supplies	0	0	0	500	100
11-0-09-116020-54101	Humanities : Equipment Capitalized	0	0	0	0	0
11-0-09-116020-55108	Humanities : Travel	0	0	0	0	3,000
11-0-09-116020-55114	Humanities : Duplicating	0	0	0	0	0
11-0-09-116020-55503	Humanities : Telephone	0	55	45	100	100
	Total	120,348	141,624	101,867	155,914	152,537

DMC14_VPIN_DNAS_MUSC_MUSI - Music

MUSC-MUSI

30080601 Cynthia Lynn Bridges

s/j	GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
	11-0-09-116010-50011	Music : Fac-FT-Fall&Spr	756,778	805,216	873,206	787,133	910,461
	11-0-09-116010-50012	Music : Fac-FT-Sum	0	28,491	52,525	66,537	67,417
	11-0-09-116010-50021	Music : Fac-OL-Fall&Spr	44,752	33,037	70,465	68,668	39,600
	11-0-09-116010-50022	Music : Fac-OL-Sum	0	0	4,777	2,500	0
	11-0-09-116010-50031	Music : Fac-FT Rel-Fall&Spr	130,930	128,031	136,393	119,084	117,524
	11-0-09-116010-50032	Music : Fac-FT Rel-Sum	0	40,861	32,736	0	39,232
	11-0-09-116010-50041	Music : Fac-Adj-Fall&Spr	73,835	106,819	145,495	120,800	47,000
	11-0-09-116010-50042	Music : Fac-Subs	5,660	1,858	1,273	2,000	2,000
	11-0-09-116010-50043	Music : Fac-Fellowships	0	0	0	0	0
	11-0-09-116010-50051	Music : Fac-Adj-Sum	0	3,567	1,063	0	3,500
	11-0-09-116010-50052	Music : Do Not Use	0	0	0	0	0
	11-0-09-116010-50054	Music : Fac-Chair Stipend	0	0	0	0	0
	11-0-09-116010-50055	Music : Fac-Stipend	9,000	1,500	5,250	7,500	7,500
	11-0-09-116010-50212	Music : Non-Ex-FT OT	0	0	0	0	0
	11-0-09-116010-50221	Music : Non-Ex-PT	0	0	0	0	5,843
	11-0-09-116010-50223	Music : Non-Ex-SA	0	2,358	3,311	3,000	3,000
	11-0-09-116010-50244	Music : Non-Ex-Other	0	0	0	0	0
	11-0-09-116010-51011	Music : FICA	56,850	67,095	74,138	0	0
	11-0-09-116010-51012	Music : Medicare	14,096	16,713	18,547	0	0
	11-0-09-116010-51101	Music : TRS-Emplr	3,576	1,032	16	0	0
	11-0-09-116010-51102	Music : TRS-State	24,499	30,363	32,031	0	0
	11-0-09-116010-51103	Music : ORP-Emplr	6,070	5,875	5,685	0	0
	11-0-09-116010-51104	Music : ORP-State	31,845	36,343	46,358	0	0
	11-0-09-116010-51105	Music : ARP-Emplr	1,053	778	1,497	0	0
	11-0-09-116010-51201	Music : Hlth Ins-Emplr	0	0	0	0	0
	11-0-09-116010-51202	Music : Hlth Ins-State	121,994	132,548	138,469	0	0
	11-0-09-116010-51203	Music : Hlth Ins-SKIP	0	0	1,599	0	0
	11-0-09-116010-51204	Music : Long Term Disb Ins	6,776	5,832	6,241	0	0
	11-0-09-116010-51205	Music : Life Ins	3,858	2,651	2,555	0	0
	11-0-09-116010-53101	Music : Instructional Supplies	20,901	17,292	10,286	8,000	14,500
	11-0-09-116010-54101	Music : Equipment Capitalized	0	0	27,561	18,700	0
	11-0-09-116010-55011	Music : Accompanist	3,750	8,471	9,627	11,500	11,500
	11-0-09-116010-55052	Music : Professional Development	0	0	0	8,800	21,500
	11-0-09-116010-55082	Music : Contract Labor	0	0	0	0	0
	11-0-09-116010-55104	Music : Repairs & Maintenance	9,000	7,804	6,631	13,000	15,000
	11-0-09-116010-55108	Music : Travel	0	5,056	8,740	12,400	10,000
	11-0-09-116010-55113	Music : Postage	2,334	348	0	250	500
	11-0-09-116010-55114	Music : Duplicating	0	2,092	119	2,000	2,500
	11-0-09-116010-55122	Music : Food & Beverage	0	0	0	0	0
	11-0-09-116010-55150	Music : Music	551	5,402	7,719	10,000	10,000
	11-0-09-116010-55201	Music : Copier Rental	3,814	5,026	5,609	5,626	4,873
	11-0-09-116010-55202	Music : Rent Expense	0	4,800	4,800	7,500	5,000
	11-0-09-116010-55401	Music : Memberships & Dues	0	20	0	0	0
	11-0-09-116010-55503	Music : Telephone	0	1,637	1,456	1,000	1,500
	Total		1,331,922	1,508,916	1,736,178	1,275,998	1,339,950

DMC14_VPIN_DNAS_MUSC_SNDR - Sound Recording Technology

MUSC-SNDR

30080603 Cynthia Lynn Bridges

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-09-116030-50011	Sound Recording Techn : Fac-FT-Fall	47,816	45,409	0	62,594	65,178
11-0-09-116030-50012	Sound Recording Techn : Fac-FT-Sum	0	0	0	0	0
11-0-09-116030-50021	Sound Recording Techn : Fac-OL-Fall	0	7,500	0	5,000	5,000
11-0-09-116030-50022	Sound Recording Techn : Fac-OL-Sum	0	0	0	0	0
11-0-09-116030-50031	Sound Recording Techn : Fac-FT Rel-	14,494	16,512	0	0	25,820
11-0-09-116030-50032	Sound Recording Techn : Fac-FT Rel-	0	0	0	0	0
11-0-09-116030-50041	Sound Recording Techn : Fac-Adj-Fal	5,040	1,500	0	4,200	4,200
11-0-09-116030-50042	Sound Recording Techn : Fac-Subs	0	0	0	500	500
11-0-09-116030-50043	Sound Recording Techn : Fac-Fellows	0	0	0	0	0
11-0-09-116030-50051	Sound Recording Techn : Fac-Adj-Sum	0	0	0	0	0
11-0-09-116030-50052	Sound Recording Techn : Do Not Use	0	0	0	0	0
11-0-09-116030-50055	Sound Recording Techn : Fac-Stipend	0	0	0	0	0
11-0-09-116030-50223	Sound Recording Techn : Non-Ex-SA	3,002	2,547	0	1,284	2,000
11-0-09-116030-51011	Sound Recording Techn : FICA	4,055	1,260	0	0	0
11-0-09-116030-51012	Sound Recording Techn : Medicare	948	295	0	0	0
11-0-09-116030-51102	Sound Recording Techn : TRS-State	0	0	0	0	0
11-0-09-116030-51103	Sound Recording Techn : ORP-Emplr	0	0	0	0	0
11-0-09-116030-51104	Sound Recording Techn : ORP-State	3,738	1,261	0	0	0
11-0-09-116030-51105	Sound Recording Techn : ARP-Emplr	0	0	0	0	0
11-0-09-116030-51201	Sound Recording Techn : Hlth Ins-Em	0	0	0	0	0
11-0-09-116030-51202	Sound Recording Techn : Hlth Ins-St	6,810	2,425	0	0	0
11-0-09-116030-51203	Sound Recording Techn : Hlth Ins-SK	0	0	0	0	0
11-0-09-116030-51204	Sound Recording Techn : Long Term D	459	130	0	0	0
11-0-09-116030-51205	Sound Recording Techn : Life Ins	105	32	0	0	0
11-0-09-116030-53101	Sound Recording Techn : Instruction	0	458	0	500	500
11-0-09-116030-54101	Sound Recording Techn : Equipment C	0	0	0	0	0
11-0-09-116030-55052	Sound Recording Techn : Professiona	0	0	0	0	1,500
11-0-09-116030-55108	Sound Recording Techn : Travel	0	0	0	0	1,500
11-0-09-116030-55114	Sound Recording Techn : Duplicating	0	0	0	0	0
11-0-09-116030-55202	Sound Recording Techn : Rent Expens	0	0	0	6,240	0
11-0-09-116030-55503	Sound Recording Techn : Telephone	0	0	0	100	300
	Total	86,467	79,329	0	80,418	106,498

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNAS_NATS - Natural Sciences

Chair of Natural Sciences-NATS

30080700 Jack M Southard

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-09-317000-50054	Chair,Nat Sciences : Fac-Chair Stip	6,000	6,000	5,500	6,000	6,000
11-0-09-317000-50102	Chair,Nat Sciences : Ex Salry Reg	57,145	39,511	79,625	42,862	76,505
11-0-09-317000-50211	Chair,Nat Sciences : Non-Ex-FT	31,612	31,032	31,032	31,870	32,925
11-0-09-317000-50212	Chair,Nat Sciences : Non-Ex-FT OT	0	0	0	100	0
11-0-09-317000-51011	Chair,Nat Sciences : FICA	5,838	4,744	7,256	0	0
11-0-09-317000-51012	Chair,Nat Sciences : Medicare	1,365	1,109	1,697	0	0
11-0-09-317000-51101	Chair,Nat Sciences : TRS-Emplr	2,504	0	0	0	0
11-0-09-317000-51102	Chair,Nat Sciences : TRS-State	2,408	4,233	4,835	0	0
11-0-09-317000-51103	Chair,Nat Sciences : ORP-Emplr	0	115	833	0	0
11-0-09-317000-51104	Chair,Nat Sciences : ORP-State	0	360	2,777	0	0
11-0-09-317000-51105	Chair,Nat Sciences : ARP-Emplr	0	0	0	0	0
11-0-09-317000-51201	Chair,Nat Sciences : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-317000-51202	Chair,Nat Sciences : Hlth Ins-State	5,645	10,519	13,214	0	0
11-0-09-317000-51203	Chair,Nat Sciences : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-317000-51204	Chair,Nat Sciences : Long Term Disb	464	459	729	0	0
11-0-09-317000-51205	Chair,Nat Sciences : Life Ins	244	272	599	0	0
11-0-09-317000-53001	Chair,Nat Sciences : Office Supplie	9,247	6,839	4,133	6,000	6,000
11-0-09-317000-53003	Chair,Nat Sciences : Supplies - Oth	0	0	0	0	0
11-0-09-317000-53101	Chair,Nat Sciences : Instructional	0	0	0	0	0
11-0-09-317000-54101	Chair,Nat Sciences : Equipment Capi	0	0	0	0	0
11-0-09-317000-55101	Chair,Nat Sciences : Computer Servi	2,000	2,000	2,000	2,000	2,000
11-0-09-317000-55108	Chair,Nat Sciences : Travel	0	136	500	972	972
11-0-09-317000-55113	Chair,Nat Sciences : Postage	0	78	43	400	400
11-0-09-317000-55114	Chair,Nat Sciences : Duplicating	526	721	845	900	900
11-0-09-317000-55201	Chair,Nat Sciences : Copier Rental	6,522	7,321	6,924	7,350	7,198
11-0-09-317000-55503	Chair,Nat Sciences : Telephone	0	871	793	800	800
	Total	131,520	116,320	163,335	99,254	133,700

DMC14_VPIN_DNAS_NATS_BIOL - Biology

NATS-BIOL

30080701 Jack M Southard

s/j	GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
	11-0-09-117010-50011	Biology : Fac-FT-Fall&Spr	548,776	485,539	515,067	510,476	528,963
	11-0-09-117010-50012	Biology : Fac-FT-Sum	0	116,404	96,834	137,550	151,416
	11-0-09-117010-50021	Biology : Fac-OL-Fall&Spr	91,920	82,600	74,300	44,040	80,000
	11-0-09-117010-50022	Biology : Fac-OL-Sum	0	4,800	14,400	15,800	10,000
	11-0-09-117010-50031	Biology : Fac-FT Rel-Fall&Spr	0	3,178	0	0	19,924
	11-0-09-117010-50032	Biology : Fac-FT Rel-Sum	0	0	0	0	0
	11-0-09-117010-50041	Biology : Fac-Adj-Fall&Spr	97,920	96,746	85,915	98,450	90,000
	11-0-09-117010-50042	Biology : Fac-Subs	0	573	301	1,600	1,300
	11-0-09-117010-50043	Biology : Fac-Fellowships	0	0	0	0	0
	11-0-09-117010-50051	Biology : Fac-Adj-Sum	0	40,100	37,800	31,680	40,000
	11-0-09-117010-50052	Biology : Do Not Use	0	0	0	0	0
	11-0-09-117010-50055	Biology : Fac-Stipend	0	0	0	0	0
	11-0-09-117010-50223	Biology : Non-Ex-SA	0	968	1,483	1,704	1,400
	11-0-09-117010-50244	Biology : Non-Ex-Other	0	0	0	0	0
	11-0-09-117010-51011	Biology : FICA	39,217	44,505	46,895	0	0
	11-0-09-117010-51012	Biology : Medicare	10,362	11,699	12,107	0	0
	11-0-09-117010-51101	Biology : TRS-Emplr	0	0	387	0	0
	11-0-09-117010-51102	Biology : TRS-State	12,830	11,933	14,063	0	0
	11-0-09-117010-51103	Biology : ORP-Emplr	4,907	5,373	5,227	0	0
	11-0-09-117010-51104	Biology : ORP-State	26,414	29,817	31,505	0	0
	11-0-09-117010-51105	Biology : ARP-Emplr	972	692	363	0	0
	11-0-09-117010-51201	Biology : Hlth Ins-Emplr	0	0	0	0	0
	11-0-09-117010-51202	Biology : Hlth Ins-State	75,791	63,653	58,445	0	0
	11-0-09-117010-51203	Biology : Hlth Ins-SKIP	0	0	0	0	0
	11-0-09-117010-51204	Biology : Long Term Disb Ins	4,286	3,076	3,272	0	0
	11-0-09-117010-51205	Biology : Life Ins	2,328	1,851	1,819	0	0
	11-0-09-117010-51301	Biology : Retiree Sick Pay	0	0	0	0	0
	11-0-09-117010-53101	Biology : Instructional Supplies	0	35,698	39,053	40,000	40,000
	11-0-09-117010-54002	Biology : Computers No Cap Inventor	0	0	0	0	0
	11-0-09-117010-54003	Biology : Software Not Capitalized	0	0	0	0	0
	11-0-09-117010-54101	Biology : Equipment Capitalized	0	0	0	0	0
	11-0-09-117010-55032	Biology : Software Desk Lic Fees	0	0	0	0	0
	11-0-09-117010-55101	Biology : Computer Service	1,000	1,000	1,000	1,000	1,000
	11-0-09-117010-55104	Biology : Repairs & Maintenance	0	4,990	197	4,000	4,000
	11-0-09-117010-55108	Biology : Travel	0	1,161	0	0	0
	11-0-09-117010-55113	Biology : Postage	0	0	0	0	0
	11-0-09-117010-55114	Biology : Duplicating	3,326	3,382	3,517	4,500	4,500
	11-0-09-117010-55503	Biology : Telephone	0	873	809	900	900
	Total		920,049	1,050,611	1,044,759	891,700	973,403

DMC14_VPIN_DNAS_NATS_BIOT - Biotechnology

NATS-BIOT

30080702 Jack M Southard

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-09-117020-50011	Bio-Technology : Fac-FT-Fall&Spr	69,295	51,582	51,582	52,255	54,633
11-0-09-117020-50012	Bio-Technology : Fac-FT-Sum	0	4,298	4,299	18,000	17,418
11-0-09-117020-50021	Bio-Technology : Fac-OL-Fall&Spr	0	0	0	6,000	0
11-0-09-117020-50022	Bio-Technology : Fac-OL-Sum	0	0	0	4,300	4,200
11-0-09-117020-50032	Bio-Technology : Fac-FT Rel-Sum	0	0	0	0	0
11-0-09-117020-50041	Bio-Technology : Fac-Adj-Fall&Spr	0	0	8,300	8,400	0
11-0-09-117020-50042	Bio-Technology : Fac-Subs	0	0	0	300	250
11-0-09-117020-50043	Bio-Technology : Fac-Fellowships	0	0	0	0	0
11-0-09-117020-50051	Bio-Technology : Fac-Adj-Sum	0	0	0	0	4,200
11-0-09-117020-50052	Bio-Technology : Do Not Use	0	0	0	0	0
11-0-09-117020-50055	Bio-Technology : Fac-Stipend	0	0	0	0	0
11-0-09-117020-50221	Bio-Technology : Non-Ex-PT	15,795	1,721	0	0	3,000
11-0-09-117020-50223	Bio-Technology : Non-Ex-SA	0	0	0	0	12,960
11-0-09-117020-50244	Bio-Technology : Non-Ex-Other	0	0	0	0	0
11-0-09-117020-51011	Bio-Technology : FICA	4,861	3,512	3,744	0	0
11-0-09-117020-51012	Bio-Technology : Medicare	1,232	834	929	0	0
11-0-09-117020-51102	Bio-Technology : TRS-State	4,435	3,353	3,713	0	0
11-0-09-117020-51103	Bio-Technology : ORP-Emplr	0	0	0	0	0
11-0-09-117020-51104	Bio-Technology : ORP-State	0	0	0	0	0
11-0-09-117020-51105	Bio-Technology : ARP-Emplr	246	32	139	0	0
11-0-09-117020-51201	Bio-Technology : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-117020-51202	Bio-Technology : Hlth Ins-State	7,526	5,260	4,957	0	0
11-0-09-117020-51204	Bio-Technology : Long Term Disb Ins	439	325	325	0	0
11-0-09-117020-51205	Bio-Technology : Life Ins	51	44	44	0	0
11-0-09-117020-53003	Bio-Technology : Supplies - Other	0	0	0	0	5,000
11-0-09-117020-53101	Bio-Technology : Instructional Supp	9,093	12,380	15,810	11,000	15,000
11-0-09-117020-54101	Bio-Technology : Equipment Capitali	0	0	2,385	0	0
11-0-09-117020-55032	Bio-Technology : Software Desk Lic	0	0	0	0	0
11-0-09-117020-55104	Bio-Technology : Repairs & Maintena	0	0	1,785	2,000	2,000
11-0-09-117020-55108	Bio-Technology : Travel	0	852	1,035	975	975
11-0-09-117020-55113	Bio-Technology : Postage	0	8	0	0	0
11-0-09-117020-55114	Bio-Technology : Duplicating	0	575	268	500	500
11-0-09-117020-55503	Bio-Technology : Telephone	0	158	32	100	100
	Total	112,973	84,934	99,347	103,830	120,236

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNAS_NATS_CHEM - Chemistry

NATS-CHEM

30080703 Jack M Southard

s/j	GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
	11-0-09-117030-50011	Chemistry : Fac-FT-Fall&Spr	263,487	225,703	251,683	243,642	243,918
	11-0-09-117030-50012	Chemistry : Fac-FT-Sum	0	56,547	50,291	88,900	85,314
	11-0-09-117030-50021	Chemistry : Fac-OL-Fall&Spr	27,840	15,080	9,260	25,200	27,400
	11-0-09-117030-50022	Chemistry : Fac-OL-Sum	0	0	2,520	0	0
	11-0-09-117030-50031	Chemistry : Fac-FT Rel-Fall&Spr	70,936	67,378	58,887	41,804	64,954
	11-0-09-117030-50032	Chemistry : Fac-FT Rel-Sum	0	23,841	11,921	0	0
	11-0-09-117030-50041	Chemistry : Fac-Adj-Fall&Spr	31,200	50,117	25,600	37,800	21,000
	11-0-09-117030-50042	Chemistry : Fac-Subs	0	181	366	1,100	1,100
	11-0-09-117030-50043	Chemistry : Fac-Fellowships	0	0	0	0	0
	11-0-09-117030-50051	Chemistry : Fac-Adj-Sum	0	4,200	4,200	8,400	4,200
	11-0-09-117030-50052	Chemistry : Do Not Use	0	0	0	0	0
	11-0-09-117030-50055	Chemistry : Fac-Stipend	0	0	0	0	0
	11-0-09-117030-50102	Chemistry : Ex Salry Reg	0	0	0	0	0
	11-0-09-117030-50223	Chemistry : Non-Ex-SA	0	1,776	208	3,190	2,000
	11-0-09-117030-51011	Chemistry : FICA	21,307	24,760	23,480	0	0
	11-0-09-117030-51012	Chemistry : Medicare	5,436	6,213	5,802	0	0
	11-0-09-117030-51101	Chemistry : TRS-Emplr	0	0	775	0	0
	11-0-09-117030-51102	Chemistry : TRS-State	4,870	4,163	4,390	0	0
	11-0-09-117030-51103	Chemistry : ORP-Emplr	0	1,865	1,834	0	0
	11-0-09-117030-51104	Chemistry : ORP-State	13,043	19,157	19,654	0	0
	11-0-09-117030-51105	Chemistry : ARP-Emplr	1,170	1,092	802	0	0
	11-0-09-117030-51201	Chemistry : Hlth Ins-Emplr	0	0	0	0	0
	11-0-09-117030-51202	Chemistry : Hlth Ins-State	39,554	36,345	37,053	0	0
	11-0-09-117030-51203	Chemistry : Hlth Ins-SKIP	0	0	0	0	0
	11-0-09-117030-51204	Chemistry : Long Term Disb Ins	1,798	1,846	1,945	0	0
	11-0-09-117030-51205	Chemistry : Life Ins	469	1,328	1,436	0	0
	11-0-09-117030-51301	Chemistry : Retiree Sick Pay	0	0	0	0	0
	11-0-09-117030-53101	Chemistry : Instructional Supplies	0	9,005	16,761	25,000	20,000
	11-0-09-117030-54101	Chemistry : Equipment Capitalized	0	0	2,698	0	0
	11-0-09-117030-55101	Chemistry : Computer Service	1,000	1,000	1,000	1,000	1,000
	11-0-09-117030-55104	Chemistry : Repairs & Maintenance	0	2,925	0	5,000	5,000
	11-0-09-117030-55108	Chemistry : Travel	0	0	713	0	0
	11-0-09-117030-55114	Chemistry : Duplicating	0	1,310	640	900	900
	11-0-09-117030-55503	Chemistry : Telephone	0	452	488	500	500
		Total	482,110	556,284	534,407	482,436	477,286

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNAS_NATS_GEOL - Geology

NATS-GEOL

30080704 Jack M Southard

s/j	GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
	11-0-09-117040-50011	Geology : Fac-FT-Fall&Spr	150,050	148,881	148,881	150,900	157,916
	11-0-09-117040-50012	Geology : Fac-FT-Sum	0	16,400	16,400	17,700	16,992
	11-0-09-117040-50021	Geology : Fac-OL-Fall&Spr	14,880	8,600	6,100	7,800	12,400
	11-0-09-117040-50022	Geology : Fac-OL-Sum	0	1,200	1,200	1,200	1,200
	11-0-09-117040-50032	Geology : Fac-FT Rel-Sum	0	0	0	0	0
	11-0-09-117040-50041	Geology : Fac-Adj-Fall&Spr	0	0	0	7,800	0
	11-0-09-117040-50042	Geology : Fac-Subs	0	0	170	700	500
	11-0-09-117040-50043	Geology : Fac-Fellowships	0	0	0	0	0
	11-0-09-117040-50051	Geology : Fac-Adj-Sum	0	0	0	0	0
	11-0-09-117040-50052	Geology : Do Not Use	0	0	0	0	0
	11-0-09-117040-50055	Geology : Fac-Stipend	0	0	0	0	0
	11-0-09-117040-50223	Geology : Non-Ex-SA	0	0	0	0	0
	11-0-09-117040-51011	Geology : FICA	10,156	10,774	10,630	0	0
	11-0-09-117040-51012	Geology : Medicare	2,375	2,520	2,486	0	0
	11-0-09-117040-51101	Geology : TRS-Emplr	0	0	0	0	0
	11-0-09-117040-51102	Geology : TRS-State	3,640	3,173	3,434	0	0
	11-0-09-117040-51103	Geology : ORP-Emplr	1,058	1,225	1,229	0	0
	11-0-09-117040-51104	Geology : ORP-State	6,483	7,332	7,748	0	0
	11-0-09-117040-51105	Geology : ARP-Emplr	0	0	0	0	0
	11-0-09-117040-51201	Geology : Hlth Ins-Emplr	0	0	0	0	0
	11-0-09-117040-51202	Geology : Hlth Ins-State	16,934	15,779	14,877	0	0
	11-0-09-117040-51203	Geology : Hlth Ins-SKIP	0	0	0	0	0
	11-0-09-117040-51204	Geology : Long Term Disb Ins	1,267	938	938	0	0
	11-0-09-117040-51205	Geology : Life Ins	1,785	931	906	0	0
	11-0-09-117040-53101	Geology : Instructional Supplies	556	4,694	2,903	6,000	5,000
	11-0-09-117040-54101	Geology : Equipment Capitalized	0	0	0	0	0
	11-0-09-117040-55104	Geology : Repairs & Maintenance	0	0	0	500	500
	11-0-09-117040-55108	Geology : Travel	0	0	0	0	0
	11-0-09-117040-55114	Geology : Duplicating	1,106	2,870	2,118	2,000	2,000
	11-0-09-117040-55503	Geology : Telephone	0	242	225	250	250
		Total	210,290	225,559	220,245	194,850	196,758

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNAS_NATS_PHYS - Physics

NATS-PHYS

30080705 Jack M Southard

s/j	GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
	11-0-09-115020-50011	Physics : Fac-FT-Fall&Spr	47,493	105,602	132,629	115,218	73,161
	11-0-09-115020-50012	Physics : Fac-FT-Sum	0	23,617	23,617	32,117	41,035
	11-0-09-115020-50021	Physics : Fac-OL-Fall&Spr	0	0	0	0	0
	11-0-09-115020-50022	Physics : Fac-OL-Sum	0	0	0	0	0
	11-0-09-115020-50031	Physics : Fac-FT Rel-Fall&Spr	0	0	8,398	0	0
	11-0-09-115020-50032	Physics : Fac-FT Rel-Sum	0	0	0	0	0
	11-0-09-115020-50041	Physics : Fac-Adj-Fall&Spr	6,000	0	0	4,200	4,700
	11-0-09-115020-50042	Physics : Fac-Subs	10,679	70	26	200	750
	11-0-09-115020-50043	Physics : Fac-Fellowships	0	0	0	0	0
	11-0-09-115020-50051	Physics : Fac-Adj-Sum	0	0	0	0	4,200
	11-0-09-115020-50052	Physics : Do Not Use	0	0	0	0	0
	11-0-09-115020-50055	Physics : Fac-Stipend	0	0	0	0	0
	11-0-09-115020-50223	Physics : Non-Ex-SA	0	0	0	0	0
	11-0-09-115020-50244	Physics : Non-Ex-Other	0	0	0	0	0
	11-0-09-115020-51011	Physics : FICA	3,073	7,861	9,905	0	0
	11-0-09-115020-51012	Physics : Medicare	873	1,839	2,316	0	0
	11-0-09-115020-51102	Physics : TRS-State	0	4	2	0	0
	11-0-09-115020-51103	Physics : ORP-Emplr	912	2,481	3,161	0	0
	11-0-09-115020-51104	Physics : ORP-State	2,850	7,753	10,537	0	0
	11-0-09-115020-51105	Physics : ARP-Emplr	400	0	0	0	0
	11-0-09-115020-51201	Physics : Hlth Ins-Emplr	0	0	0	0	0
	11-0-09-115020-51202	Physics : Hlth Ins-State	5,917	9,394	12,759	0	0
	11-0-09-115020-51203	Physics : Hlth Ins-SKIP	0	0	0	0	0
	11-0-09-115020-51204	Physics : Long Term Disb Ins	300	665	920	0	0
	11-0-09-115020-51205	Physics : Life Ins	536	754	1,161	0	0
	11-0-09-115020-53101	Physics : Instructional Supplies	0	319	1,812	4,000	2,000
	11-0-09-115020-55101	Physics : Computer Service	500	500	500	500	500
	11-0-09-115020-55104	Physics : Repairs & Maintenance	0	0	0	0	0
	11-0-09-115020-55108	Physics : Travel	0	0	0	0	0
	11-0-09-115020-55114	Physics : Duplicating	0	29	30	400	400
	11-0-09-115020-55503	Physics : Telephone	0	120	110	110	110
		Total	79,533	161,008	207,883	156,745	126,856

DMC14_VPIN_DNAS_SOCS - Social Sciences

Chair of Social Sciences-SOCS

30080800 Fernando A Rodriguez

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-09-318000-50054	Chair,Soc Sciences : Fac-Chair Stip	6,000	6,000	6,000	6,000	6,000
11-0-09-318000-50211	Chair,Soc Sciences : Non-Ex-FT	30,781	30,217	30,217	31,032	32,060
11-0-09-318000-50212	Chair,Soc Sciences : Non-Ex-FT OT	654	0	0	0	200
11-0-09-318000-50221	Chair,Soc Sciences : Non-Ex-PT	0	0	0	0	0
11-0-09-318000-50223	Chair,Soc Sciences : Non-Ex-SA	0	0	0	0	2,000
11-0-09-318000-51011	Chair,Soc Sciences : FICA	2,147	1,825	1,854	0	0
11-0-09-318000-51012	Chair,Soc Sciences : Medicare	502	438	443	0	0
11-0-09-318000-51101	Chair,Soc Sciences : TRS-Emplr	0	0	0	0	0
11-0-09-318000-51102	Chair,Soc Sciences : TRS-State	2,396	2,173	2,406	0	0
11-0-09-318000-51103	Chair,Soc Sciences : ORP-Emplr	0	0	0	0	0
11-0-09-318000-51104	Chair,Soc Sciences : ORP-State	0	0	0	0	0
11-0-09-318000-51105	Chair,Soc Sciences : ARP-Emplr	0	0	0	0	0
11-0-09-318000-51201	Chair,Soc Sciences : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-318000-51202	Chair,Soc Sciences : Hlth Ins-State	7,807	10,283	9,694	0	0
11-0-09-318000-51203	Chair,Soc Sciences : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-318000-51204	Chair,Soc Sciences : Long Term Disb	196	190	190	0	0
11-0-09-318000-51205	Chair,Soc Sciences : Life Ins	31	34	34	0	0
11-0-09-318000-53001	Chair,Soc Sciences : Office Supplie	2,790	7,985	5,535	5,000	6,500
11-0-09-318000-55017	Chair,Soc Sciences : Guest Lecturer	0	0	0	0	0
11-0-09-318000-55101	Chair,Soc Sciences : Computer Servi	2,000	2,000	2,000	2,000	2,000
11-0-09-318000-55108	Chair,Soc Sciences : Travel	0	0	0	0	0
11-0-09-318000-55113	Chair,Soc Sciences : Postage	0	82	74	200	200
11-0-09-318000-55114	Chair,Soc Sciences : Duplicating	0	131	101	300	300
11-0-09-318000-55201	Chair,Soc Sciences : Copier Rental	1,141	1,003	1,991	1,017	4,333
11-0-09-318000-55503	Chair,Soc Sciences : Telephone	0	770	733	1,000	1,000
11-0-09-318000-55014	Chair,Soc Sciences : Consultants	0	0	0	0	1,500
Total		56,445	63,131	61,272	46,549	56,093

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNAS_SOCS_GEOG - Geography

SOCS-GEOG

30080801 Fernando A Rodriguez

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-09-118010-50011	Geography : Fac-FT-Fall&Spr	41,936	41,702	41,702	42,107	32,515
11-0-09-118010-50012	Geography : Fac-FT-Sum	0	23,168	23,168	23,392	23,392
11-0-09-118010-50021	Geography : Fac-OL-Fall&Spr	0	6,000	6,000	6,000	6,000
11-0-09-118010-50022	Geography : Fac-OL-Sum	0	0	0	6,000	4,000
11-0-09-118010-50031	Geography : Fac-FT Rel-Fall&Spr	27,957	27,802	27,802	28,071	63,805
11-0-09-118010-50032	Geography : Fac-FT Rel-Sum	0	0	0	0	0
11-0-09-118010-50041	Geography : Fac-Adj-Fall&Spr	0	5,000	10,000	10,000	2,500
11-0-09-118010-50042	Geography : Fac-Subs	0	0	0	100	100
11-0-09-118010-50043	Geography : Fac-Fellowships	0	0	0	0	0
11-0-09-118010-50051	Geography : Fac-Adj-Sum	0	0	0	5,000	5,000
11-0-09-118010-50052	Geography : Do Not Use	0	0	0	0	0
11-0-09-118010-50055	Geography : Fac-Stipend	0	0	0	0	0
11-0-09-118010-51011	Geography : FICA	4,336	6,426	6,731	0	0
11-0-09-118010-51012	Geography : Medicare	1,014	1,503	1,574	0	0
11-0-09-118010-51102	Geography : TRS-State	0	0	0	0	0
11-0-09-118010-51103	Geography : ORP-Emplr	1,342	1,895	2,006	0	0
11-0-09-118010-51104	Geography : ORP-State	4,194	5,920	6,315	0	0
11-0-09-118010-51105	Geography : ARP-Emplr	0	0	0	0	0
11-0-09-118010-51201	Geography : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-118010-51202	Geography : Hlth Ins-State	5,645	5,260	4,959	0	0
11-0-09-118010-51203	Geography : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-118010-51204	Geography : Long Term Disb Ins	589	438	438	0	0
11-0-09-118010-51205	Geography : Life Ins	1,056	529	529	0	0
11-0-09-118010-53101	Geography : Instructional Supplies	0	0	0	600	0
11-0-09-118010-55108	Geography : Travel	0	0	0	0	0
11-0-09-118010-55113	Geography : Postage	0	0	0	0	100
11-0-09-118010-55114	Geography : Duplicating	0	32	165	200	200
11-0-09-118010-55503	Geography : Telephone	0	60	55	100	100
Total		88,069	125,735	131,444	121,570	137,712

DMC14_VPIN_DNAS_SOCS_HIST - History

SOCS-HIST

30080803 Fernando A Rodriguez

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-09-118030-50011	History : Fac-FT-Fall&Spr	518,660	456,235	456,448	467,772	530,245
11-0-09-118030-50012	History : Fac-FT-Sum	0	73,530	89,870	101,000	170,734
11-0-09-118030-50021	History : Fac-OL-Fall&Spr	43,200	43,438	44,500	45,000	45,000
11-0-09-118030-50022	History : Fac-OL-Sum	0	14,738	10,800	18,000	15,000
11-0-09-118030-50031	History : Fac-FT Rel-Fall&Spr	52,097	66,914	63,765	64,371	0
11-0-09-118030-50032	History : Fac-FT Rel-Sum	0	22,436	21,255	21,456	0
11-0-09-118030-50041	History : Fac-Adj-Fall&Spr	72,000	76,281	131,000	80,000	60,500
11-0-09-118030-50042	History : Fac-Subs	0	26	0	200	300
11-0-09-118030-50043	History : Fac-Fellowships	0	0	0	0	0
11-0-09-118030-50051	History : Fac-Adj-Sum	0	0	17,000	18,000	9,000
11-0-09-118030-50052	History : Do Not Use	0	0	0	0	0
11-0-09-118030-50055	History : Fac-Stipend	0	0	0	0	0
11-0-09-118030-51011	History : FICA	40,277	42,810	45,748	0	0
11-0-09-118030-51012	History : Medicare	9,767	10,709	11,922	0	0
11-0-09-118030-51101	History : TRS-Emplr	0	0	0	0	0
11-0-09-118030-51102	History : TRS-State	18,848	19,227	21,753	0	0
11-0-09-118030-51103	History : ORP-Emplr	2,899	3,421	3,721	0	0
11-0-09-118030-51104	History : ORP-State	19,887	22,400	25,711	0	0
11-0-09-118030-51105	History : ARP-Emplr	450	939	2,212	0	0
11-0-09-118030-51201	History : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-118030-51202	History : Hlth Ins-State	63,469	60,393	54,575	0	0
11-0-09-118030-51203	History : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-118030-51204	History : Long Term Disb Ins	4,333	3,296	3,277	0	0
11-0-09-118030-51205	History : Life Ins	1,593	1,173	1,107	0	0
11-0-09-118030-51301	History : Retiree Sick Pay	0	0	0	0	0
11-0-09-118030-53101	History : Instructional Supplies	0	0	419	3,000	500
11-0-09-118030-55017	History : Guest Lecturer	0	0	0	0	0
11-0-09-118030-55108	History : Travel	0	0	0	0	0
11-0-09-118030-55113	History : Postage	0	0	0	0	200
11-0-09-118030-55114	History : Duplicating	114	1,125	1,089	1,500	1,500
11-0-09-118030-55503	History : Telephone	0	512	475	600	600
	Total	847,594	919,603	1,006,647	820,899	833,579

DMC14_VPIN_DNAS_SOCS_POLI - Political Science

SOCS-POLI

30080805 Fernando A Rodriguez

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-09-118050-50011	Political Science : Fac-FT-Fall&Spr	347,611	300,615	367,086	304,672	342,787
11-0-09-118050-50012	Political Science : Fac-FT-Sum	0	89,056	102,616	96,972	117,951
11-0-09-118050-50021	Political Science : Fac-OL-Fall&Spr	40,800	42,500	31,500	36,000	40,000
11-0-09-118050-50022	Political Science : Fac-OL-Sum	0	11,500	8,000	12,000	12,000
11-0-09-118050-50032	Political Science : Fac-FT Rel-Sum	0	0	0	0	0
11-0-09-118050-50041	Political Science : Fac-Adj-Fall&Sp	69,600	50,448	34,957	53,000	46,000
11-0-09-118050-50042	Political Science : Fac-Subs	0	0	0	200	200
11-0-09-118050-50043	Political Science : Fac-Fellowships	0	0	0	0	0
11-0-09-118050-50051	Political Science : Fac-Adj-Sum	0	0	10,500	21,000	10,000
11-0-09-118050-50052	Political Science : Do Not Use	0	0	0	0	0
11-0-09-118050-50055	Political Science : Fac-Stipend	0	0	0	0	0
11-0-09-118050-51011	Political Science : FICA	26,256	28,813	32,035	0	0
11-0-09-118050-51012	Political Science : Medicare	6,314	6,884	7,710	0	0
11-0-09-118050-51101	Political Science : TRS-Emplr	0	0	0	0	0
11-0-09-118050-51102	Political Science : TRS-State	4,875	5,810	12,256	0	0
11-0-09-118050-51103	Political Science : ORP-Emplr	4,951	5,185	5,137	0	0
11-0-09-118050-51104	Political Science : ORP-State	19,454	21,410	21,743	0	0
11-0-09-118050-51105	Political Science : ARP-Emplr	0	0	0	0	0
11-0-09-118050-51201	Political Science : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-118050-51202	Political Science : Hlth Ins-State	53,194	44,378	51,532	0	0
11-0-09-118050-51203	Political Science : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-118050-51204	Political Science : Long Term Disb	2,558	1,894	2,313	0	0
11-0-09-118050-51205	Political Science : Life Ins	1,548	1,225	1,528	0	0
11-0-09-118050-53101	Political Science : Instructional S	0	0	0	600	0
11-0-09-118050-55108	Political Science : Travel	0	0	0	0	0
11-0-09-118050-55113	Political Science : Postage	0	0	0	0	100
11-0-09-118050-55114	Political Science : Duplicating	596	687	781	1,000	1,300
11-0-09-118050-55503	Political Science : Telephone	0	275	228	300	300
	Total	577,757	610,680	689,922	525,744	570,638

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNAS_SOCS_PSYC - Psychology

SOCS-PSYC

30080802 Fernando A Rodriguez

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-09-118020-50011	Psychology : Fac-FT-Fall&Spr	367,167	393,916	419,770	404,432	347,031
11-0-09-118020-50012	Psychology : Fac-FT-Sum	0	67,853	82,691	130,212	111,308
11-0-09-118020-50021	Psychology : Fac-OL-Fall&Spr	25,800	27,500	28,063	30,000	30,000
11-0-09-118020-50022	Psychology : Fac-OL-Sum	0	5,000	2,500	18,000	5,000
11-0-09-118020-50032	Psychology : Fac-FT Rel-Sum	0	0	0	0	0
11-0-09-118020-50041	Psychology : Fac-Adj-Fall&Spr	106,800	79,854	61,688	88,900	87,000
11-0-09-118020-50042	Psychology : Fac-Subs	0	131	105	200	300
11-0-09-118020-50043	Psychology : Fac-Fellowships	0	0	0	0	0
11-0-09-118020-50051	Psychology : Fac-Adj-Sum	0	0	13,500	18,000	10,000
11-0-09-118020-50052	Psychology : Do Not Use	0	0	0	0	0
11-0-09-118020-50055	Psychology : Fac-Stipend	0	0	0	0	0
11-0-09-118020-51011	Psychology : FICA	23,071	29,917	30,682	0	0
11-0-09-118020-51012	Psychology : Medicare	6,944	8,157	8,665	0	0
11-0-09-118020-51101	Psychology : TRS-Emplr	0	0	0	0	0
11-0-09-118020-51102	Psychology : TRS-State	16,589	16,193	17,312	0	0
11-0-09-118020-51103	Psychology : ORP-Emplr	1,498	3,068	3,345	0	0
11-0-09-118020-51104	Psychology : ORP-State	8,026	13,463	15,684	0	0
11-0-09-118020-51105	Psychology : ARP-Emplr	4,005	2,999	3,851	0	0
11-0-09-118020-51201	Psychology : Hlth Ins-Emplr	0	0	0	0	0
11-0-09-118020-51202	Psychology : Hlth Ins-State	49,868	45,871	43,247	0	0
11-0-09-118020-51203	Psychology : Hlth Ins-SKIP	0	0	0	0	0
11-0-09-118020-51204	Psychology : Long Term Disb Ins	2,789	2,481	2,482	0	0
11-0-09-118020-51205	Psychology : Life Ins	1,672	2,050	2,050	0	0
11-0-09-118020-53101	Psychology : Instructional Supplies	0	0	158	1,000	0
11-0-09-118020-55108	Psychology : Travel	0	0	0	0	0
11-0-09-118020-55113	Psychology : Postage	0	0	0	0	200
11-0-09-118020-55114	Psychology : Duplicating	12	999	516	1,000	1,000
11-0-09-118020-55503	Psychology : Telephone	0	420	332	400	400
	Total	614,241	699,872	736,641	692,144	592,239

DMC14_VPIN_DNAS_SOCS_SOCI - Sociology

SOCS-SOCI

30080804 Fernando A Rodriguez

s/j	GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
	11-0-09-118040-50011	Sociology : Fac-FT-Fall&Spr	81,746	77,347	77,474	78,282	129,309
	11-0-09-118040-50012	Sociology : Fac-FT-Sum	0	12,912	14,802	26,094	41,387
	11-0-09-118040-50021	Sociology : Fac-OL-Fall&Spr	26,400	22,000	22,000	24,000	22,000
	11-0-09-118040-50022	Sociology : Fac-OL-Sum	0	11,000	8,500	9,000	10,000
	11-0-09-118040-50032	Sociology : Fac-FT Rel-Sum	0	7,557	15,114	15,113	46,248
	11-0-09-118040-50041	Sociology : Fac-Adj-Fall&Spr	42,000	53,000	40,500	57,000	38,000
	11-0-09-118040-50042	Sociology : Fac-Subs	0	26	31	200	200
	11-0-09-118040-50043	Sociology : Fac-Fellowships	0	0	0	0	0
	11-0-09-118040-50051	Sociology : Fac-Adj-Sum	0	0	12,000	15,000	10,000
	11-0-09-118040-50052	Sociology : Do Not Use	0	0	0	0	0
	11-0-09-118040-50055	Sociology : Fac-Stipend	0	0	0	0	0
	11-0-09-118040-51011	Sociology : FICA	8,673	9,030	10,563	0	0
	11-0-09-118040-51012	Sociology : Medicare	2,133	2,576	2,717	0	0
	11-0-09-118040-51101	Sociology : TRS-Emplr	0	0	0	0	0
	11-0-09-118040-51102	Sociology : TRS-State	1,742	2,168	3,040	0	0
	11-0-09-118040-51103	Sociology : ORP-Emplr	0	0	0	0	0
	11-0-09-118040-51104	Sociology : ORP-State	4,856	5,522	5,898	0	0
	11-0-09-118040-51105	Sociology : ARP-Emplr	0	750	187	0	0
	11-0-09-118040-51201	Sociology : Hlth Ins-Emplr	0	0	0	0	0
	11-0-09-118040-51202	Sociology : Hlth Ins-State	10,133	9,586	7,868	0	0
	11-0-09-118040-51203	Sociology : Hlth Ins-SKIP	0	0	0	0	0
	11-0-09-118040-51204	Sociology : Long Term Disb Ins	710	530	529	0	0
	11-0-09-118040-51205	Sociology : Life Ins	774	434	377	0	0
	11-0-09-118040-53001	Sociology : Office Supplies	0	0	0	0	0
	11-0-09-118040-53101	Sociology : Instructional Supplies	0	0	0	400	0
	11-0-09-118040-55108	Sociology : Travel	0	0	0	0	0
	11-0-09-118040-55113	Sociology : Postage	0	0	0	0	100
	11-0-09-118040-55114	Sociology : Duplicating	731	245	240	400	400
	11-0-09-118040-55503	Sociology : Telephone	0	150	166	200	200
		Total	179,898	214,833	222,006	225,689	297,844

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNBP - Business,Professional,Technical EducDean Business,Professional,Tech Educ-DNBP30090000 Larry D Lee

s/j	GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
	11-0-10-320000-50054	Dean-Bus,Prof,Tech : Fac-Chair Stip	0	0	0	0	0
	11-0-10-320000-50102	Dean-Bus,Prof,Tech : Ex Salry Reg	112,656	110,986	110,986	113,871	117,640
	11-0-10-320000-50211	Dean-Bus,Prof,Tech : Non-Ex-FT	86,734	85,065	64,201	87,245	66,721
	11-0-10-320000-50212	Dean-Bus,Prof,Tech : Non-Ex-FT OT	760	36	1,644	1,500	1,000
	11-0-10-320000-50221	Dean-Bus,Prof,Tech : Non-Ex-PT	0	488	11,528	0	0
	11-0-10-320000-50223	Dean-Bus,Prof,Tech : Non-Ex-SA	0	0	0	0	0
	11-0-10-320000-51011	Dean-Bus,Prof,Tech : FICA	10,988	10,295	9,591	0	0
	11-0-10-320000-51012	Dean-Bus,Prof,Tech : Medicare	2,898	2,804	2,739	0	0
	11-0-10-320000-51101	Dean-Bus,Prof,Tech : TRS-Emplr	2,810	3,227	322	0	0
	11-0-10-320000-51102	Dean-Bus,Prof,Tech : TRS-State	4,149	3,151	2,835	0	0
	11-0-10-320000-51103	Dean-Bus,Prof,Tech : ORP-Emplr	2,163	2,131	2,131	0	0
	11-0-10-320000-51104	Dean-Bus,Prof,Tech : ORP-State	6,759	6,659	7,103	0	0
	11-0-10-320000-51105	Dean-Bus,Prof,Tech : ARP-Emplr	0	0	0	0	0
	11-0-10-320000-51201	Dean-Bus,Prof,Tech : Hlth Ins-Emplr	0	0	0	0	0
	11-0-10-320000-51202	Dean-Bus,Prof,Tech : Hlth Ins-State	16,934	13,587	10,745	0	0
	11-0-10-320000-51203	Dean-Bus,Prof,Tech : Hlth Ins-SKIP	0	0	0	0	0
	11-0-10-320000-51204	Dean-Bus,Prof,Tech : Long Term Disb	1,124	1,082	983	0	0
	11-0-10-320000-51205	Dean-Bus,Prof,Tech : Life Ins	836	891	894	0	0
	11-0-10-320000-51301	Dean-Bus,Prof,Tech : Retiree Sick P	0	0	0	0	0
	11-0-10-320000-53001	Dean-Bus,Prof,Tech : Office Supplie	0	1,409	2,185	1,700	1,500
	11-0-10-320000-53101	Dean-Bus,Prof,Tech : Instructional	0	0	0	0	0
	11-0-10-320000-55101	Dean-Bus,Prof,Tech : Computer Servi	2,500	2,500	2,500	2,500	2,500
	11-0-10-320000-55108	Dean-Bus,Prof,Tech : Travel	0	500	0	1,000	1,000
	11-0-10-320000-55109	Dean-Bus,Prof,Tech : Other General	0	0	0	0	0
	11-0-10-320000-55113	Dean-Bus,Prof,Tech : Postage	30	55	53	50	50
	11-0-10-320000-55114	Dean-Bus,Prof,Tech : Duplicating	0	89	180	200	150
	11-0-10-320000-55201	Dean-Bus,Prof,Tech : Copier Rental	12,999	12,233	14,993	15,690	10,475
	11-0-10-320000-55401	Dean-Bus,Prof,Tech : Memberships &	0	0	100	100	0
	11-0-10-320000-55503	Dean-Bus,Prof,Tech : Telephone	0	1,304	641	700	1,700
		Total	264,340	258,492	246,354	224,556	202,736

DMC14_VPIN_DNBP_ALHE - Allied Health

Chair of Allied Health-ALHE

30090100 Duncan Samo

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-321000-50054	Chair, Allied Health : Fac-Chair St	5,500	5,500	5,500	5,500	5,500
11-0-10-321000-50102	Chair, Allied Health : Ex Salry Reg	0	0	0	0	0
11-0-10-321000-50211	Chair, Allied Health : Non-Ex-FT	30,781	30,217	30,217	31,032	32,060
11-0-10-321000-50212	Chair, Allied Health : Non-Ex-FT OT	784	76	65	300	300
11-0-10-321000-50221	Chair, Allied Health : Non-Ex-PT	0	0	0	0	0
11-0-10-321000-51011	Chair, Allied Health : FICA	1,925	1,817	1,834	0	0
11-0-10-321000-51012	Chair, Allied Health : Medicare	450	429	436	0	0
11-0-10-321000-51101	Chair, Allied Health : TRS-Emplr	0	0	0	0	0
11-0-10-321000-51102	Chair, Allied Health : TRS-State	2,020	1,818	2,012	0	0
11-0-10-321000-51103	Chair, Allied Health : ORP-Emplr	105	106	106	0	0
11-0-10-321000-51104	Chair, Allied Health : ORP-State	330	330	352	0	0
11-0-10-321000-51105	Chair, Allied Health : ARP-Emplr	0	0	0	0	0
11-0-10-321000-51201	Chair, Allied Health : Hlth Ins-Emp	0	0	0	0	0
11-0-10-321000-51202	Chair, Allied Health : Hlth Ins-Sta	11,038	10,283	9,694	0	0
11-0-10-321000-51203	Chair, Allied Health : Hlth Ins-SKI	0	0	0	0	0
11-0-10-321000-51204	Chair, Allied Health : Long Term Di	196	190	190	0	0
11-0-10-321000-51205	Chair, Allied Health : Life Ins	73	78	78	0	0
11-0-10-321000-53001	Chair, Allied Health : Office Suppl	1,907	1,776	1,593	2,625	3,125
11-0-10-321000-55020	Chair, Allied Health : Accreditatio	0	0	0	0	0
11-0-10-321000-55101	Chair, Allied Health : Computer Ser	1,000	1,000	1,000	1,000	1,000
11-0-10-321000-55108	Chair, Allied Health : Travel	0	0	0	0	0
11-0-10-321000-55113	Chair, Allied Health : Postage	16	304	533	1,000	1,000
11-0-10-321000-55114	Chair, Allied Health : Duplicating	0	6	468	500	500
11-0-10-321000-55201	Chair, Allied Health : Copier Renta	4,744	5,881	5,416	6,688	6,012
11-0-10-321000-55503	Chair, Allied Health : Telephone	0	429	385	500	500
	Total	60,869	60,240	59,879	49,145	49,997

DMC14_VPIN_DNBP_ALHE_HITT - Health Info Technology

ALHE-HITT

30090101 Duncan Samo

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-121010-50011	Health Info Tech : Fac-FT-Fall&Spr	43,147	42,835	43,728	43,374	56,634
11-0-10-121010-50012	Health Info Tech : Fac-FT-Sum	0	6,799	3,400	8,000	8,000
11-0-10-121010-50021	Health Info Tech : Fac-OL-Fall&Spr	1,152	480	560	560	560
11-0-10-121010-50022	Health Info Tech : Fac-OL-Sum	0	0	0	0	0
11-0-10-121010-50031	Health Info Tech : Fac-FT Rel-Fall&	10,787	10,709	9,816	10,843	10,843
11-0-10-121010-50032	Health Info Tech : Fac-FT Rel-Sum	0	3,570	3,570	0	0
11-0-10-121010-50041	Health Info Tech : Fac-Adj-Fall&Spr	17,040	11,780	9,200	9,200	14,200
11-0-10-121010-50042	Health Info Tech : Fac-Subs	0	0	0	500	500
11-0-10-121010-50043	Health Info Tech : Fac-Fellowships	0	0	0	0	0
11-0-10-121010-50051	Health Info Tech : Fac-Adj-Sum	0	9,600	5,000	0	9,600
11-0-10-121010-50052	Health Info Tech : Do Not Use	0	0	0	0	0
11-0-10-121010-50055	Health Info Tech : Fac-Stipend	0	0	0	0	0
11-0-10-121010-50223	Health Info Tech : Non-Ex-SA	0	0	0	0	0
11-0-10-121010-51011	Health Info Tech : FICA	3,442	4,500	3,864	0	0
11-0-10-121010-51012	Health Info Tech : Medicare	892	1,161	1,013	0	0
11-0-10-121010-51101	Health Info Tech : TRS-Emplr	0	0	0	0	0
11-0-10-121010-51102	Health Info Tech : TRS-State	3,525	4,018	4,058	0	0
11-0-10-121010-51103	Health Info Tech : ORP-Emplr	0	0	0	0	0
11-0-10-121010-51104	Health Info Tech : ORP-State	0	0	0	0	0
11-0-10-121010-51105	Health Info Tech : ARP-Emplr	0	188	188	0	0
11-0-10-121010-51201	Health Info Tech : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-121010-51202	Health Info Tech : Hlth Ins-State	7,807	7,432	6,858	0	0
11-0-10-121010-51203	Health Info Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-121010-51204	Health Info Tech : Long Term Disb I	594	394	337	0	0
11-0-10-121010-51205	Health Info Tech : Life Ins	442	193	136	0	0
11-0-10-121010-53101	Health Info Tech : Instructional Su	193	584	128	600	500
11-0-10-121010-55014	Health Info Tech : Consultants	0	0	0	0	0
11-0-10-121010-55020	Health Info Tech : Accreditation Ex	0	1,550	1,550	1,850	1,850
11-0-10-121010-55101	Health Info Tech : Computer Service	1,000	1,000	1,000	1,000	1,000
11-0-10-121010-55108	Health Info Tech : Travel	0	0	0	0	0
11-0-10-121010-55114	Health Info Tech : Duplicating	0	40	105	150	150
11-0-10-121010-55503	Health Info Tech : Telephone	0	176	166	200	200
Total		90,021	107,009	94,677	76,277	104,037

DMC14_VPIN_DNBP_ALHE_MEDL - Medical Lab Tech

ALHE-MEDL

30090105 Duncan Samo

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-121050-50011	Medical Lab : Fac-FT-Fall&Spr	60,680	49,722	49,722	71,783	75,335
11-0-10-121050-50012	Medical Lab : Fac-FT-Sum	0	8,287	8,287	8,000	8,000
11-0-10-121050-50021	Medical Lab : Fac-OL-Fall&Spr	16,560	8,467	12,167	13,767	13,000
11-0-10-121050-50022	Medical Lab : Fac-OL-Sum	0	6,117	8,517	5,200	5,200
11-0-10-121050-50031	Medical Lab : Fac-FT Rel-Fall&Spr	84,053	90,448	67,836	73,805	73,805
11-0-10-121050-50032	Medical Lab : Fac-FT Rel-Sum	0	0	22,612	0	0
11-0-10-121050-50041	Medical Lab : Fac-Adj-Fall&Spr	3,840	7,300	1,600	5,000	3,600
11-0-10-121050-50042	Medical Lab : Fac-Subs	367	706	985	750	750
11-0-10-121050-50043	Medical Lab : Fac-Fellowships	0	0	0	0	0
11-0-10-121050-50051	Medical Lab : Fac-Adj-Sum	0	3,600	0	0	3,600
11-0-10-121050-50052	Medical Lab : Do Not Use	0	0	0	0	0
11-0-10-121050-50055	Medical Lab : Fac-Stipend	0	0	0	0	0
11-0-10-121050-51011	Medical Lab : FICA	10,279	9,848	9,640	0	0
11-0-10-121050-51012	Medical Lab : Medicare	2,404	2,392	2,382	0	0
11-0-10-121050-51101	Medical Lab : TRS-Emplr	0	0	0	0	0
11-0-10-121050-51102	Medical Lab : TRS-State	0	0	4	0	0
11-0-10-121050-51103	Medical Lab : ORP-Emplr	2,005	2,048	2,099	0	0
11-0-10-121050-51104	Medical Lab : ORP-State	9,678	10,240	10,986	0	0
11-0-10-121050-51105	Medical Lab : ARP-Emplr	0	0	0	0	0
11-0-10-121050-51201	Medical Lab : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-121050-51202	Medical Lab : Hlth Ins-State	19,913	18,552	17,490	0	0
11-0-10-121050-51203	Medical Lab : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-121050-51204	Medical Lab : Long Term Disb Ins	1,021	883	883	0	0
11-0-10-121050-51205	Medical Lab : Life Ins	1,301	1,347	1,347	0	0
11-0-10-121050-53101	Medical Lab : Instructional Supplie	0	9,463	12,138	9,500	9,265
11-0-10-121050-54101	Medical Lab : Equipment Capitalized	0	0	0	0	0
11-0-10-121050-55020	Medical Lab : Accreditation Expense	0	1,780	1,575	1,800	1,800
11-0-10-121050-55101	Medical Lab : Computer Service	1,000	1,000	1,000	1,000	1,000
11-0-10-121050-55104	Medical Lab : Repairs & Maintenance	0	432	408	400	500
11-0-10-121050-55108	Medical Lab : Travel	0	0	0	0	0
11-0-10-121050-55114	Medical Lab : Duplicating	0	394	238	400	400
11-0-10-121050-55503	Medical Lab : Telephone	0	261	240	270	270
	Total	213,101	233,287	232,156	191,675	196,525

DMC14_VPIN_DNBP_ALHE_OTHA - Occupational Therapy

ALHE-OTHA

30090102 Duncan Samo

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-121020-50011	Occup Therapy : Fac-FT-Fall&Spr	92,161	96,177	96,177	97,388	114,608
11-0-10-121020-50012	Occup Therapy : Fac-FT-Sum	0	31,498	30,308	35,000	35,000
11-0-10-121020-50021	Occup Therapy : Fac-OL-Fall&Spr	10,741	4,480	6,641	6,641	7,000
11-0-10-121020-50022	Occup Therapy : Fac-OL-Sum	0	863	863	1,500	1,500
11-0-10-121020-50031	Occup Therapy : Fac-FT Rel-Fall&Sp	16,404	12,225	12,225	12,360	12,360
11-0-10-121020-50032	Occup Therapy : Fac-FT Rel-Sum	0	2,885	4,075	0	0
11-0-10-121020-50041	Occup Therapy : Fac-Adj-Fall&Spr	15,360	14,994	12,800	12,800	6,400
11-0-10-121020-50042	Occup Therapy : Fac-Subs	0	415	166	300	300
11-0-10-121020-50043	Occup Therapy : Fac-Fellowships	0	0	0	0	0
11-0-10-121020-50051	Occup Therapy : Fac-Adj-Sum	0	4,800	4,800	0	4,800
11-0-10-121020-50052	Occup Therapy : Do Not Use	0	0	0	0	0
11-0-10-121020-50055	Occup Therapy : Fac-Stipend	0	0	0	0	0
11-0-10-121020-51011	Occup Therapy : FICA	7,237	9,090	9,103	0	0
11-0-10-121020-51012	Occup Therapy : Medicare	1,915	2,385	2,384	0	0
11-0-10-121020-51102	Occup Therapy : TRS-State	0	0	0	0	0
11-0-10-121020-51103	Occup Therapy : ORP-Emplr	0	0	0	0	0
11-0-10-121020-51104	Occup Therapy : ORP-State	7,158	9,026	9,629	0	0
11-0-10-121020-51105	Occup Therapy : ARP-Emplr	0	0	0	0	0
11-0-10-121020-51201	Occup Therapy : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-121020-51202	Occup Therapy : Hlth Ins-State	12,952	13,528	12,754	0	0
11-0-10-121020-51203	Occup Therapy : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-121020-51204	Occup Therapy : Long Term Disb Ins	703	683	683	0	0
11-0-10-121020-51205	Occup Therapy : Life Ins	394	396	396	0	0
11-0-10-121020-53101	Occup Therapy : Instructional Supp	2,451	1,680	341	2,475	2,000
11-0-10-121020-55020	Occup Therapy : Accreditation Expe	40,200	3,250	3,075	3,250	3,350
11-0-10-121020-55101	Occup Therapy : Computer Service	1,000	675	675	1,000	1,000
11-0-10-121020-55104	Occup Therapy : Repairs & Maintena	0	0	200	0	325
11-0-10-121020-55108	Occup Therapy : Travel	0	0	0	0	0
11-0-10-121020-55114	Occup Therapy : Duplicating	0	787	1,041	600	600
11-0-10-121020-55503	Occup Therapy : Telephone	0	158	113	200	200
Total		208,676	209,995	208,449	173,514	189,443

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNBP_ALHE_PHRA - Pharmacy Tech

ALHE-PHRA

30090106 Duncan Samo

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-121060-50011	Pharmacy Tech : Fac-FT-Fall&Spr	81,721	81,020	81,020	82,232	95,860
11-0-10-121060-50012	Pharmacy Tech : Fac-FT-Sum	0	18,984	15,123	25,237	25,237
11-0-10-121060-50021	Pharmacy Tech : Fac-OL-Fall&Spr	193	80	960	960	960
11-0-10-121060-50022	Pharmacy Tech : Fac-OL-Sum	0	0	50	1,360	1,000
11-0-10-121060-50031	Pharmacy Tech : Fac-FT Rel-Fall&Spr	9,080	9,002	9,002	9,136	9,136
11-0-10-121060-50032	Pharmacy Tech : Fac-FT Rel-Sum	0	3,000	6,811	0	0
11-0-10-121060-50041	Pharmacy Tech : Fac-Adj-Fall&Spr	0	480	0	0	0
11-0-10-121060-50042	Pharmacy Tech : Fac-Subs	0	83	0	500	500
11-0-10-121060-50043	Pharmacy Tech : Fac-Fellowships	0	0	0	0	0
11-0-10-121060-50051	Pharmacy Tech : Fac-Adj-Sum	0	0	0	0	0
11-0-10-121060-50052	Pharmacy Tech : Do Not Use	0	0	0	0	0
11-0-10-121060-50055	Pharmacy Tech : Fac-Stipend	0	0	0	0	0
11-0-10-121060-51011	Pharmacy Tech : FICA	4,867	6,647	6,463	0	0
11-0-10-121060-51012	Pharmacy Tech : Medicare	1,138	1,555	1,511	0	0
11-0-10-121060-51101	Pharmacy Tech : TRS-Emplr	0	0	0	0	0
11-0-10-121060-51102	Pharmacy Tech : TRS-State	2,906	3,154	3,519	0	0
11-0-10-121060-51103	Pharmacy Tech : ORP-Emplr	0	0	0	0	0
11-0-10-121060-51104	Pharmacy Tech : ORP-State	2,736	3,605	3,840	0	0
11-0-10-121060-51105	Pharmacy Tech : ARP-Emplr	0	0	0	0	0
11-0-10-121060-51201	Pharmacy Tech : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-121060-51202	Pharmacy Tech : Hlth Ins-State	19,913	13,779	16,069	0	0
11-0-10-121060-51203	Pharmacy Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-121060-51204	Pharmacy Tech : Long Term Disb Ins	767	567	567	0	0
11-0-10-121060-51205	Pharmacy Tech : Life Ins	1,833	645	645	0	0
11-0-10-121060-53101	Pharmacy Tech : Instructional Suppl	0	1,337	876	5,250	2,500
11-0-10-121060-54101	Pharmacy Tech : Equipment Capitaliz	0	0	0	0	0
11-0-10-121060-55020	Pharmacy Tech : Accreditation Expen	0	2,025	1,950	2,100	2,105
11-0-10-121060-55101	Pharmacy Tech : Computer Service	1,000	1,000	1,000	1,000	1,000
11-0-10-121060-55104	Pharmacy Tech : Repairs & Maintenan	0	0	0	0	0
11-0-10-121060-55108	Pharmacy Tech : Travel	0	0	0	0	0
11-0-10-121060-55113	Pharmacy Tech : Postage	0	0	0	0	100
11-0-10-121060-55114	Pharmacy Tech : Duplicating	167	203	379	250	250
11-0-10-121060-55503	Pharmacy Tech : Telephone	0	122	111	120	120
	Total	126,321	147,288	149,896	128,145	138,768

DMC14_VPIN_DNBP_ALHE_PTHA - Physical Therapy

ALHE-PTHA

30090103 Duncan Samo

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-121030-50011	Physical Therapy : Fac-FT-Fall&Spr	113,333	84,298	84,298	85,510	100,945
11-0-10-121030-50012	Physical Therapy : Fac-FT-Sum	0	29,006	28,100	29,000	29,000
11-0-10-121030-50021	Physical Therapy : Fac-OL-Fall&Spr	13,141	5,480	8,160	8,160	8,160
11-0-10-121030-50022	Physical Therapy : Fac-OL-Sum	0	4,260	4,333	4,615	4,300
11-0-10-121030-50031	Physical Therapy : Fac-FT Rel-Fall&	14,382	10,709	10,709	10,843	10,843
11-0-10-121030-50032	Physical Therapy : Fac-FT Rel-Sum	0	2,663	3,569	0	0
11-0-10-121030-50041	Physical Therapy : Fac-Adj-Fall&Spr	9,600	10,120	6,338	8,160	6,000
11-0-10-121030-50042	Physical Therapy : Fac-Subs	0	72	57	300	300
11-0-10-121030-50043	Physical Therapy : Fac-Fellowships	0	0	0	0	0
11-0-10-121030-50051	Physical Therapy : Fac-Adj-Sum	0	2,975	2,275	6,337	4,500
11-0-10-121030-50052	Physical Therapy : Do Not Use	0	0	0	0	0
11-0-10-121030-50055	Physical Therapy : Fac-Stipend	0	0	0	0	0
11-0-10-121030-51011	Physical Therapy : FICA	8,469	8,720	8,768	0	0
11-0-10-121030-51012	Physical Therapy : Medicare	2,120	2,124	2,135	0	0
11-0-10-121030-51102	Physical Therapy : TRS-State	0	0	0	0	0
11-0-10-121030-51103	Physical Therapy : ORP-Emplr	0	0	0	0	0
11-0-10-121030-51104	Physical Therapy : ORP-State	8,451	8,432	8,907	0	0
11-0-10-121030-51105	Physical Therapy : ARP-Emplr	360	220	218	0	0
11-0-10-121030-51201	Physical Therapy : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-121030-51202	Physical Therapy : Hlth Ins-State	17,936	12,534	9,918	0	0
11-0-10-121030-51203	Physical Therapy : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-121030-51204	Physical Therapy : Long Term Disb I	809	598	599	0	0
11-0-10-121030-51205	Physical Therapy : Life Ins	332	275	275	0	0
11-0-10-121030-53101	Physical Therapy : Instructional Su	1,516	5,792	1,840	3,525	4,500
11-0-10-121030-55020	Physical Therapy : Accreditation Ex	0	0	3,200	3,325	3,500
11-0-10-121030-55101	Physical Therapy : Computer Service	1,000	1,000	1,000	1,000	1,000
11-0-10-121030-55104	Physical Therapy : Repairs & Mainte	0	550	550	920	920
11-0-10-121030-55108	Physical Therapy : Travel	0	0	0	0	0
11-0-10-121030-55113	Physical Therapy : Postage	0	0	0	500	500
11-0-10-121030-55114	Physical Therapy : Duplicating	111	1,339	1,831	700	700
11-0-10-121030-55503	Physical Therapy : Telephone	0	228	222	250	250
	Total	191,560	191,395	187,302	163,145	175,418

DMC14_VPIN_DNBP_ALHE_RESP - Respiratory Therapy

ALHE-RESP

30090107 Duncan Samo

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-121070-50011	Respiratory Therapy : Fac-FT-Fall&S	147,305	119,636	120,560	124,207	139,733
11-0-10-121070-50012	Respiratory Therapy : Fac-FT-Sum	0	29,026	29,026	19,000	19,000
11-0-10-121070-50021	Respiratory Therapy : Fac-OL-Fall&S	15,552	7,880	6,560	8,600	8,600
11-0-10-121070-50022	Respiratory Therapy : Fac-OL-Sum	0	0	0	0	0
11-0-10-121070-50031	Respiratory Therapy : Fac-FT Rel-Fa	14,298	9,217	8,293	8,867	8,867
11-0-10-121070-50032	Respiratory Therapy : Fac-FT Rel-Su	0	2,764	2,764	0	0
11-0-10-121070-50041	Respiratory Therapy : Fac-Adj-Fall&	19,200	17,073	19,200	17,800	6,400
11-0-10-121070-50042	Respiratory Therapy : Fac-Subs	0	122	0	500	500
11-0-10-121070-50043	Respiratory Therapy : Fac-Fellowshi	0	0	0	0	0
11-0-10-121070-50051	Respiratory Therapy : Fac-Adj-Sum	0	0	0	0	0
11-0-10-121070-50052	Respiratory Therapy : Do Not Use	0	0	0	0	0
11-0-10-121070-50055	Respiratory Therapy : Fac-Stipend	0	0	0	0	0
11-0-10-121070-51011	Respiratory Therapy : FICA	11,304	10,073	9,895	0	0
11-0-10-121070-51012	Respiratory Therapy : Medicare	2,644	2,541	2,558	0	0
11-0-10-121070-51101	Respiratory Therapy : TRS-Emplr	0	0	0	0	0
11-0-10-121070-51102	Respiratory Therapy : TRS-State	11,338	10,220	11,109	0	0
11-0-10-121070-51103	Respiratory Therapy : ORP-Emplr	0	0	0	0	0
11-0-10-121070-51104	Respiratory Therapy : ORP-State	0	0	0	0	0
11-0-10-121070-51105	Respiratory Therapy : ARP-Emplr	0	478	630	0	0
11-0-10-121070-51201	Respiratory Therapy : Hlth Ins-Empl	0	0	0	0	0
11-0-10-121070-51202	Respiratory Therapy : Hlth Ins-Stat	28,234	21,797	20,549	0	0
11-0-10-121070-51203	Respiratory Therapy : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-121070-51204	Respiratory Therapy : Long Term Dis	1,117	812	812	0	0
11-0-10-121070-51205	Respiratory Therapy : Life Ins	785	456	456	0	0
11-0-10-121070-53101	Respiratory Therapy : Instructional	80	3,376	2,542	4,500	4,000
11-0-10-121070-54101	Respiratory Therapy : Equipment Cap	0	0	0	0	0
11-0-10-121070-55020	Respiratory Therapy : Accreditation	0	1,870	1,885	1,800	1,800
11-0-10-121070-55101	Respiratory Therapy : Computer Serv	1,000	1,000	1,000	1,000	1,000
11-0-10-121070-55104	Respiratory Therapy : Repairs & Mai	0	0	0	500	500
11-0-10-121070-55108	Respiratory Therapy : Travel	0	0	0	0	0
11-0-10-121070-55114	Respiratory Therapy : Duplicating	0	326	463	225	225
11-0-10-121070-55503	Respiratory Therapy : Telephone	0	190	169	200	200
	Total	252,857	238,857	238,471	187,199	190,825

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNBP_ALHE_SRG_T - Surgical Tech

ALHE-SRG_T

30090104 Duncan Samo

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-121040-50011	Surgical Tech : Fac-FT-Fall&Spr	91,716	78,549	78,549	79,760	93,614
11-0-10-121040-50012	Surgical Tech : Fac-FT-Sum	0	26,183	26,183	25,000	25,000
11-0-10-121040-50021	Surgical Tech : Fac-OL-Fall&Spr	6,910	2,880	5,760	5,080	5,080
11-0-10-121040-50022	Surgical Tech : Fac-OL-Sum	0	6,860	4,660	4,600	4,600
11-0-10-121040-50031	Surgical Tech : Fac-FT Rel-Fall&Spr	12,466	9,271	9,271	9,406	9,406
11-0-10-121040-50032	Surgical Tech : Fac-FT Rel-Sum	0	3,090	3,090	0	0
11-0-10-121040-50041	Surgical Tech : Fac-Adj-Fall&Spr	30,720	25,780	25,502	25,600	25,600
11-0-10-121040-50042	Surgical Tech : Fac-Subs	0	769	210	500	500
11-0-10-121040-50043	Surgical Tech : Fac-Fellowships	0	0	0	0	0
11-0-10-121040-50051	Surgical Tech : Fac-Adj-Sum	0	11,797	12,800	2,560	12,000
11-0-10-121040-50052	Surgical Tech : Do Not Use	0	0	0	0	0
11-0-10-121040-50055	Surgical Tech : Fac-Stipend	0	0	0	0	0
11-0-10-121040-51011	Surgical Tech : FICA	8,411	9,461	9,430	0	0
11-0-10-121040-51012	Surgical Tech : Medicare	1,967	2,322	2,345	0	0
11-0-10-121040-51101	Surgical Tech : TRS-Emplr	0	0	0	0	0
11-0-10-121040-51102	Surgical Tech : TRS-State	7,110	7,661	8,486	0	0
11-0-10-121040-51103	Surgical Tech : ORP-Emplr	0	0	0	0	0
11-0-10-121040-51104	Surgical Tech : ORP-State	0	0	0	0	0
11-0-10-121040-51105	Surgical Tech : ARP-Emplr	0	274	360	0	0
11-0-10-121040-51201	Surgical Tech : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-121040-51202	Surgical Tech : Hlth Ins-State	18,217	14,549	13,717	0	0
11-0-10-121040-51203	Surgical Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-121040-51204	Surgical Tech : Long Term Disb Ins	749	553	553	0	0
11-0-10-121040-51205	Surgical Tech : Life Ins	103	86	86	0	0
11-0-10-121040-53101	Surgical Tech : Instructional Suppl	707	3,390	3,221	3,750	3,400
11-0-10-121040-55020	Surgical Tech : Accreditation Expen	1,800	1,500	1,600	1,500	1,650
11-0-10-121040-55101	Surgical Tech : Computer Service	1,000	1,000	1,000	1,000	1,000
11-0-10-121040-55108	Surgical Tech : Travel	0	0	0	0	0
11-0-10-121040-55114	Surgical Tech : Duplicating	533	318	547	300	300
11-0-10-121040-55503	Surgical Tech : Telephone	0	240	220	250	250
Total		182,409	206,533	207,590	159,306	182,400

DMC14_VPIN_DNBP_BUSI - Business Administration Chair of Business Administration-BUSI 30090200 Rebecca Chavez

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-322000-50054	Chair, Bus Admin : Fac-Chair Stipen	6,000	6,000	5,667	6,000	6,000
11-0-10-322000-50102	Chair, Bus Admin : Ex Salry Reg	0	0	0	0	0
11-0-10-322000-50211	Chair, Bus Admin : Non-Ex-FT	7,554	36,235	57,528	30,217	31,217
11-0-10-322000-50212	Chair, Bus Admin : Non-Ex-FT OT	0	0	0	0	0
11-0-10-322000-50221	Chair, Bus Admin : Non-Ex-PT	0	0	0	0	0
11-0-10-322000-50223	Chair, Bus Admin : Non-Ex-SA	4,959	4,613	4,629	4,500	4,500
11-0-10-322000-51011	Chair, Bus Admin : FICA	834	2,427	3,429	0	0
11-0-10-322000-51012	Chair, Bus Admin : Medicare	195	582	845	0	0
11-0-10-322000-51101	Chair, Bus Admin : TRS-Emplr	0	154	391	0	0
11-0-10-322000-51102	Chair, Bus Admin : TRS-State	483	2,174	3,822	0	0
11-0-10-322000-51103	Chair, Bus Admin : ORP-Emplr	0	19	51	0	0
11-0-10-322000-51104	Chair, Bus Admin : ORP-State	360	270	171	0	0
11-0-10-322000-51105	Chair, Bus Admin : ARP-Emplr	0	0	0	0	0
11-0-10-322000-51201	Chair, Bus Admin : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-322000-51202	Chair, Bus Admin : Hlth Ins-State	1,411	7,274	12,959	0	0
11-0-10-322000-51203	Chair, Bus Admin : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-322000-51204	Chair, Bus Admin : Long Term Disb I	48	228	315	0	0
11-0-10-322000-51205	Chair, Bus Admin : Life Ins	11	280	292	0	0
11-0-10-322000-53001	Chair, Bus Admin : Office Supplies	1,728	1,862	1,466	1,900	1,900
11-0-10-322000-53101	Chair, Bus Admin : Instructional Su	0	0	0	0	0
11-0-10-322000-55020	Chair, Bus Admin : Accreditation Ex	0	0	0	0	0
11-0-10-322000-55101	Chair, Bus Admin : Computer Service	2,735	2,735	2,735	2,735	2,735
11-0-10-322000-55108	Chair, Bus Admin : Travel	0	0	0	2,000	2,000
11-0-10-322000-55113	Chair, Bus Admin : Postage	13	103	269	260	260
11-0-10-322000-55114	Chair, Bus Admin : Duplicating	0	120	95	200	200
11-0-10-322000-55201	Chair, Bus Admin : Copier Rental	0	0	0	0	0
11-0-10-322000-55401	Chair, Bus Admin : Memberships & Du	0	0	0	0	0
11-0-10-322000-55503	Chair, Bus Admin : Telephone	0	814	652	1,760	1,760
	Total	26,331	65,890	95,316	49,572	50,572

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNBP_BUSI_ACCT - Accounting

BUSI-ACCT

30090201 Rebecca Chavez

s/j	GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
	11-0-10-122010-50011	Accounting : Fac-FT-Fall&Spr	117,516	90,501	61,403	70,460	71,340
	11-0-10-122010-50012	Accounting : Fac-FT-Sum	0	34,067	34,067	24,000	24,000
	11-0-10-122010-50021	Accounting : Fac-OL-Fall&Spr	6,000	2,500	7,500	5,000	5,000
	11-0-10-122010-50022	Accounting : Fac-OL-Sum	0	0	0	0	0
	11-0-10-122010-50031	Accounting : Fac-FT Rel-Fall&Spr	0	0	0	0	0
	11-0-10-122010-50032	Accounting : Fac-FT Rel-Sum	0	0	5,487	0	3,000
	11-0-10-122010-50041	Accounting : Fac-Adj-Fall&Spr	23,371	21,674	24,791	22,500	20,000
	11-0-10-122010-50042	Accounting : Fac-Subs	0	227	708	800	1,200
	11-0-10-122010-50043	Accounting : Fac-Fellowships	0	0	0	0	0
	11-0-10-122010-50051	Accounting : Fac-Adj-Sum	0	0	0	2,500	2,500
	11-0-10-122010-50052	Accounting : Do Not Use	0	0	0	0	0
	11-0-10-122010-50055	Accounting : Fac-Stipend	0	0	0	0	0
	11-0-10-122010-50244	Accounting : Non-Ex-Other	0	0	0	0	0
	11-0-10-122010-51011	Accounting : FICA	7,015	7,699	7,247	0	0
	11-0-10-122010-51012	Accounting : Medicare	1,979	2,080	1,843	0	0
	11-0-10-122010-51101	Accounting : TRS-Emplr	0	0	0	0	0
	11-0-10-122010-51102	Accounting : TRS-State	0	0	1,004	0	0
	11-0-10-122010-51103	Accounting : ORP-Emplr	2,372	2,441	2,085	0	0
	11-0-10-122010-51104	Accounting : ORP-State	7,411	7,630	6,951	0	0
	11-0-10-122010-51105	Accounting : ARP-Emplr	876	532	190	0	0
	11-0-10-122010-51201	Accounting : Hlth Ins-Emplr	0	0	0	0	0
	11-0-10-122010-51202	Accounting : Hlth Ins-State	15,850	10,083	10,017	0	0
	11-0-10-122010-51203	Accounting : Hlth Ins-SKIP	0	0	0	0	0
	11-0-10-122010-51204	Accounting : Long Term Disb Ins	630	527	432	0	0
	11-0-10-122010-51205	Accounting : Life Ins	873	558	476	0	0
	11-0-10-122010-53101	Accounting : Instructional Supplies	0	754	1,472	1,000	1,000
	11-0-10-122010-54101	Accounting : Equipment Capitalized	0	0	0	0	0
	11-0-10-122010-55108	Accounting : Travel	0	0	0	0	0
	11-0-10-122010-55113	Accounting : Postage	0	0	0	0	0
	11-0-10-122010-55114	Accounting : Duplicating	0	158	44	200	200
	11-0-10-122010-55503	Accounting : Telephone	0	241	247	265	265
		Total	183,893	181,672	165,964	126,725	128,505

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNBP_BUSI_BUSA - Business Administration

BUSI-BUSA

30090204 Rebecca Chavez

s/j	GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
	11-0-10-122040-50011	Business : Fac-FT-Fall&Spr	275,973	325,114	110,534	277,747	281,740
	11-0-10-122040-50012	Business : Fac-FT-Sum	0	78,036	48,907	75,000	68,600
	11-0-10-122040-50021	Business : Fac-OL-Fall&Spr	12,000	20,000	6,750	26,000	15,000
	11-0-10-122040-50022	Business : Fac-OL-Sum	0	5,000	0	0	0
	11-0-10-122040-50031	Business : Fac-FT Rel-Fall&Spr	13,320	19,279	29,627	0	0
	11-0-10-122040-50032	Business : Fac-FT Rel-Sum	0	0	0	0	0
	11-0-10-122040-50041	Business : Fac-Adj-Fall&Spr	27,600	24,836	24,047	22,500	29,000
	11-0-10-122040-50042	Business : Fac-Subs	629	782	987	1,300	1,300
	11-0-10-122040-50043	Business : Fac-Fellowships	0	0	0	0	0
	11-0-10-122040-50051	Business : Fac-Adj-Sum	0	11,000	5,000	10,000	5,000
	11-0-10-122040-50052	Business : Do Not Use	0	0	0	0	0
	11-0-10-122040-50055	Business : Fac-Stipend	0	0	0	0	0
	11-0-10-122040-50223	Business : Non-Ex-SA	0	0	0	0	0
	11-0-10-122040-51011	Business : FICA	18,871	26,940	13,329	0	0
	11-0-10-122040-51012	Business : Medicare	4,500	6,751	3,161	0	0
	11-0-10-122040-51101	Business : TRS-Emplr	0	0	0	0	0
	11-0-10-122040-51102	Business : TRS-State	6,532	7,284	752	0	0
	11-0-10-122040-51103	Business : ORP-Emplr	2,106	3,737	3,374	0	0
	11-0-10-122040-51104	Business : ORP-State	11,992	19,573	12,175	0	0
	11-0-10-122040-51105	Business : ARP-Emplr	225	1,050	110	0	0
	11-0-10-122040-51201	Business : Hlth Ins-Emplr	0	0	0	0	0
	11-0-10-122040-51202	Business : Hlth Ins-State	40,687	43,603	15,104	0	0
	11-0-10-122040-51203	Business : Hlth Ins-SKIP	0	0	0	0	0
	11-0-10-122040-51204	Business : Long Term Disb Ins	1,891	2,118	852	0	0
	11-0-10-122040-51205	Business : Life Ins	1,375	1,749	837	0	0
	11-0-10-122040-53101	Business : Instructional Supplies	1,330	1,237	516	1,375	1,375
	11-0-10-122040-55104	Business : Repairs & Maintenance	0	0	0	0	0
	11-0-10-122040-55108	Business : Travel	0	100	484	100	0
	11-0-10-122040-55114	Business : Duplicating	0	197	93	400	400
	11-0-10-122040-55503	Business : Telephone	0	60	0	145	400
		Total	419,031	598,446	276,639	414,567	402,815

DMC14_VPIN_DNBP_BUSI_BUTE - Business Technology

BUSI-BUTE

30090207 Rebecca Chavez

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-122070-50011	Business Tech : Fac-FT-Fall&Spr	273,821	270,468	288,110	275,826	279,933
11-0-10-122070-50012	Business Tech : Fac-FT-Sum	0	50,707	48,956	62,200	75,800
11-0-10-122070-50021	Business Tech : Fac-OL-Fall&Spr	0	6,133	0	7,500	2,500
11-0-10-122070-50022	Business Tech : Fac-OL-Sum	0	0	0	0	0
11-0-10-122070-50031	Business Tech : Fac-FT Rel-Fall&Spr	0	0	26,649	0	0
11-0-10-122070-50032	Business Tech : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-122070-50041	Business Tech : Fac-Adj-Fall&Spr	66,720	31,801	33,884	35,000	50,000
11-0-10-122070-50042	Business Tech : Fac-Subs	681	802	791	1,300	1,200
11-0-10-122070-50043	Business Tech : Fac-Fellowships	0	0	0	0	0
11-0-10-122070-50051	Business Tech : Fac-Adj-Sum	0	2,500	7,245	15,000	5,000
11-0-10-122070-50052	Business Tech : Do Not Use	0	0	0	0	0
11-0-10-122070-50055	Business Tech : Fac-Stipend	0	0	0	0	0
11-0-10-122070-50211	Business Tech : Non-Ex-FT	35,525	34,897	34,897	35,804	36,989
11-0-10-122070-50212	Business Tech : Non-Ex-FT OT	0	0	0	0	0
11-0-10-122070-50223	Business Tech : Non-Ex-SA	0	0	0	0	0
11-0-10-122070-50245	Business Tech : Lab Assist	0	0	0	0	0
11-0-10-122070-51011	Business Tech : FICA	18,471	22,196	23,986	0	0
11-0-10-122070-51012	Business Tech : Medicare	5,206	5,517	6,180	0	0
11-0-10-122070-51101	Business Tech : TRS-Emplr	0	0	0	0	0
11-0-10-122070-51102	Business Tech : TRS-State	7,728	7,463	8,348	0	0
11-0-10-122070-51103	Business Tech : ORP-Emplr	3,971	4,616	4,475	0	0
11-0-10-122070-51104	Business Tech : ORP-State	12,409	14,423	17,954	0	0
11-0-10-122070-51105	Business Tech : ARP-Emplr	1,623	747	1,191	0	0
11-0-10-122070-51201	Business Tech : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-122070-51202	Business Tech : Hlth Ins-State	31,453	29,307	33,300	0	0
11-0-10-122070-51203	Business Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-122070-51204	Business Tech : Long Term Disb Ins	2,678	2,180	2,167	0	0
11-0-10-122070-51205	Business Tech : Life Ins	2,727	2,170	2,164	0	0
11-0-10-122070-53101	Business Tech : Instructional Suppl	5,845	1,940	3,309	2,000	2,000
11-0-10-122070-55101	Business Tech : Computer Service	4,000	4,000	4,000	4,000	2,800
11-0-10-122070-55108	Business Tech : Travel	0	0	0	0	4,000
11-0-10-122070-55114	Business Tech : Duplicating	0	204	232	500	500
11-0-10-122070-55503	Business Tech : Telephone	0	334	378	700	700
	Total	472,858	492,405	548,216	439,830	461,422

DMC14_VPIN_DNBP_BUSI_COUR - Court Reporting

BUSI-COUR

30090202 Rebecca Chavez

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-122020-50011	Court Reporting : Fac-FT-Fall&Spr	252,677	199,917	172,117	217,801	224,956
11-0-10-122020-50012	Court Reporting : Fac-FT-Sum	0	28,686	28,686	40,500	37,000
11-0-10-122020-50021	Court Reporting : Fac-OL-Fall&Spr	14,000	22,133	27,150	25,000	13,000
11-0-10-122020-50022	Court Reporting : Fac-OL-Sum	0	6,400	6,400	8,000	6,400
11-0-10-122020-50031	Court Reporting : Fac-FT Rel-Fall&S	0	0	0	0	0
11-0-10-122020-50032	Court Reporting : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-122020-50041	Court Reporting : Fac-Adj-Fall&Spr	0	0	0	2,500	0
11-0-10-122020-50042	Court Reporting : Fac-Subs	0	0	15	400	500
11-0-10-122020-50043	Court Reporting : Fac-Fellowships	0	0	0	0	0
11-0-10-122020-50051	Court Reporting : Fac-Adj-Sum	0	0	0	0	0
11-0-10-122020-50052	Court Reporting : Do Not Use	0	0	0	0	0
11-0-10-122020-50055	Court Reporting : Fac-Stipend	0	0	0	0	0
11-0-10-122020-51011	Court Reporting : FICA	15,895	15,427	14,039	0	0
11-0-10-122020-51012	Court Reporting : Medicare	3,717	3,608	3,283	0	0
11-0-10-122020-51101	Court Reporting : TRS-Emplr	0	0	1	0	0
11-0-10-122020-51102	Court Reporting : TRS-State	6,880	4,870	3,742	0	0
11-0-10-122020-51103	Court Reporting : ORP-Emplr	3,056	3,378	3,418	0	0
11-0-10-122020-51104	Court Reporting : ORP-State	9,551	10,558	11,394	0	0
11-0-10-122020-51105	Court Reporting : ARP-Emplr	0	0	0	0	0
11-0-10-122020-51201	Court Reporting : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-122020-51202	Court Reporting : Hlth Ins-State	26,353	24,606	20,549	0	0
11-0-10-122020-51203	Court Reporting : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-122020-51204	Court Reporting : Long Term Disb In	1,742	1,270	1,084	0	0
11-0-10-122020-51205	Court Reporting : Life Ins	1,179	743	611	0	0
11-0-10-122020-53101	Court Reporting : Instructional Sup	0	495	762	1,000	500
11-0-10-122020-55104	Court Reporting : Repairs & Mainten	0	585	0	100	100
11-0-10-122020-55108	Court Reporting : Travel	0	0	0	0	0
11-0-10-122020-55113	Court Reporting : Postage	0	40	0	0	0
11-0-10-122020-55114	Court Reporting : Duplicating	0	609	794	700	700
11-0-10-122020-55119	Court Reporting : Recruitment	0	0	0	0	0
11-0-10-122020-55401	Court Reporting : Memberships & Due	0	600	600	650	650
11-0-10-122020-55503	Court Reporting : Telephone	0	240	220	260	260
	Total	335,050	324,165	294,865	296,911	284,066

DMC14_VPIN_DNBP_BUSI_LEGP - Legal Professions

BUSI-LEGP

30090208 Rebecca Chavez

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-122080-50011	Legal Professions : Fac-FT-Fall&Spr	51,582	100,132	143,046	51,582	53,601
11-0-10-122080-50012	Legal Professions : Fac-FT-Sum	0	0	4,500	18,000	8,800
11-0-10-122080-50021	Legal Professions : Fac-OL-Fall&Spr	6,480	6,600	6,000	3,000	6,000
11-0-10-122080-50022	Legal Professions : Fac-OL-Sum	0	0	0	0	0
11-0-10-122080-50032	Legal Professions : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-122080-50041	Legal Professions : Fac-Adj-Fall&Sp	40,485	17,048	17,336	38,000	24,000
11-0-10-122080-50042	Legal Professions : Fac-Subs	315	52	162	1,300	1,300
11-0-10-122080-50043	Legal Professions : Fac-Fellowships	0	0	0	0	0
11-0-10-122080-50051	Legal Professions : Fac-Adj-Sum	0	0	0	6,000	3,000
11-0-10-122080-50052	Legal Professions : Do Not Use	0	0	0	0	0
11-0-10-122080-50055	Legal Professions : Fac-Stipend	0	0	0	0	0
11-0-10-122080-50211	Legal Professions : Non-Ex-FT	0	1,704	38,521	27,645	27,645
11-0-10-122080-50212	Legal Professions : Non-Ex-FT OT	0	0	0	0	0
11-0-10-122080-50245	Legal Professions : Lab Assist	0	0	0	0	0
11-0-10-122080-51011	Legal Professions : FICA	4,474	7,574	12,317	0	0
11-0-10-122080-51012	Legal Professions : Medicare	1,434	1,771	2,881	0	0
11-0-10-122080-51101	Legal Professions : TRS-Emplr	3,716	0	0	0	0
11-0-10-122080-51102	Legal Professions : TRS-State	0	4,775	7,757	0	0
11-0-10-122080-51103	Legal Professions : ORP-Emplr	0	595	1,489	0	0
11-0-10-122080-51104	Legal Professions : ORP-State	0	1,861	4,962	0	0
11-0-10-122080-51105	Legal Professions : ARP-Emplr	282	0	0	0	0
11-0-10-122080-51201	Legal Professions : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-122080-51202	Legal Professions : Hlth Ins-State	0	9,153	24,112	0	0
11-0-10-122080-51203	Legal Professions : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-122080-51204	Legal Professions : Long Term Disb	650	517	1,131	0	0
11-0-10-122080-51205	Legal Professions : Life Ins	462	589	1,224	0	0
11-0-10-122080-53101	Legal Professions : Instructional S	2,031	9,362	10,723	12,000	10,000
11-0-10-122080-55108	Legal Professions : Travel	0	0	0	2,000	0
11-0-10-122080-55113	Legal Professions : Postage	0	0	0	0	0
11-0-10-122080-55114	Legal Professions : Duplicating	102	527	366	600	600
11-0-10-122080-55401	Legal Professions : Memberships & D	0	0	0	0	0
11-0-10-122080-55503	Legal Professions : Telephone	0	246	261	200	200
	Total	112,013	162,506	276,788	160,327	135,146

DMC14_VPIN_DNBP_BUSI_MGDT - Management Development

BUSI-MGDT

30090203 Rebecca Chavez

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-122030-50011	Mgmt Development : Fac-FT-Fall&Spr	134,358	96,455	127,136	160,666	171,715
11-0-10-122030-50012	Mgmt Development : Fac-FT-Sum	0	3,835	0	22,850	31,100
11-0-10-122030-50021	Mgmt Development : Fac-OL-Fall&Spr	8,200	9,250	12,014	16,000	16,000
11-0-10-122030-50022	Mgmt Development : Fac-OL-Sum	0	0	0	0	0
11-0-10-122030-50031	Mgmt Development : Fac-FT Rel-Fall&	52,397	26,374	21,259	49,085	50,000
11-0-10-122030-50032	Mgmt Development : Fac-FT Rel-Sum	0	13,004	7,086	0	10,000
11-0-10-122030-50041	Mgmt Development : Fac-Adj-Fall&Spr	19,200	27,421	43,369	32,500	18,000
11-0-10-122030-50042	Mgmt Development : Fac-Subs	0	419	799	1,300	1,300
11-0-10-122030-50043	Mgmt Development : Fac-Fellowships	0	0	0	0	0
11-0-10-122030-50051	Mgmt Development : Fac-Adj-Sum	0	0	5,000	10,000	2,500
11-0-10-122030-50052	Mgmt Development : Do Not Use	0	0	0	0	0
11-0-10-122030-50055	Mgmt Development : Fac-Stipend	0	0	0	0	0
11-0-10-122030-51011	Mgmt Development : FICA	12,806	6,850	8,258	0	0
11-0-10-122030-51012	Mgmt Development : Medicare	3,082	2,553	3,137	0	0
11-0-10-122030-51101	Mgmt Development : TRS-Emplr	2,796	6,212	7,250	0	0
11-0-10-122030-51102	Mgmt Development : TRS-State	461	300	644	0	0
11-0-10-122030-51103	Mgmt Development : ORP-Emplr	0	0	0	0	0
11-0-10-122030-51104	Mgmt Development : ORP-State	9,076	5,792	7,176	0	0
11-0-10-122030-51105	Mgmt Development : ARP-Emplr	225	478	753	0	0
11-0-10-122030-51201	Mgmt Development : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-122030-51202	Mgmt Development : Hlth Ins-State	16,125	7,349	10,121	0	0
11-0-10-122030-51203	Mgmt Development : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-122030-51204	Mgmt Development : Long Term Disb I	1,315	841	940	0	0
11-0-10-122030-51205	Mgmt Development : Life Ins	760	790	1,068	0	0
11-0-10-122030-51301	Mgmt Development : Retiree Sick Pay	0	0	0	0	0
11-0-10-122030-53101	Mgmt Development : Instructional Su	0	391	247	550	550
11-0-10-122030-55108	Mgmt Development : Travel	0	108	649	100	0
11-0-10-122030-55113	Mgmt Development : Postage	0	0	0	0	0
11-0-10-122030-55114	Mgmt Development : Duplicating	0	53	25	400	400
11-0-10-122030-55503	Mgmt Development : Telephone	0	130	135	350	350
	Total	260,801	208,605	257,066	293,801	301,915

DMC14_VPIN_DNBP_COMS - Comp Sci,Engineering,& TechnologyChair of Comp Sci,Engineering,Technology-COMS30090300 Warren H Knox Jr.

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-323000-50054	Chr,CSCI&Inf Tech : Fac-Chair Stipe	5,500	5,500	5,500	5,500	5,500
11-0-10-323000-50211	Chr,CSCI&Inf Tech : Non-Ex-FT	73,753	72,015	70,656	68,326	76,804
11-0-10-323000-50212	Chr,CSCI&Inf Tech : Non-Ex-FT OT	8,118	470	556	500	750
11-0-10-323000-50221	Chr,CSCI&Inf Tech : Non-Ex-PT	8,678	723	0	0	0
11-0-10-323000-50223	Chr,CSCI&Inf Tech : Non-Ex-SA	0	0	270	0	0
11-0-10-323000-51011	Chr,CSCI&Inf Tech : FICA	5,654	4,853	4,739	0	0
11-0-10-323000-51012	Chr,CSCI&Inf Tech : Medicare	1,322	1,135	1,108	0	0
11-0-10-323000-51101	Chr,CSCI&Inf Tech : TRS-Emplr	0	0	0	0	0
11-0-10-323000-51102	Chr,CSCI&Inf Tech : TRS-State	4,984	4,349	4,731	0	0
11-0-10-323000-51103	Chr,CSCI&Inf Tech : ORP-Emplr	106	106	106	0	0
11-0-10-323000-51104	Chr,CSCI&Inf Tech : ORP-State	330	330	352	0	0
11-0-10-323000-51105	Chr,CSCI&Inf Tech : ARP-Emplr	0	0	0	0	0
11-0-10-323000-51201	Chr,CSCI&Inf Tech : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-323000-51202	Chr,CSCI&Inf Tech : Hlth Ins-State	13,393	10,120	9,604	0	0
11-0-10-323000-51203	Chr,CSCI&Inf Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-323000-51204	Chr,CSCI&Inf Tech : Long Term Disb	467	425	430	0	0
11-0-10-323000-51205	Chr,CSCI&Inf Tech : Life Ins	207	407	415	0	0
11-0-10-323000-53001	Chr,CSCI&Inf Tech : Office Supplies	2,784	3,978	4,430	4,000	4,000
11-0-10-323000-55113	Chr,CSCI&Inf Tech : Postage	0	0	2	0	0
11-0-10-323000-55114	Chr,CSCI&Inf Tech : Duplicating	0	0	0	0	100
11-0-10-323000-55503	Chr,CSCI&Inf Tech : Telephone	0	0	0	500	500
	Total	125,296	104,411	102,899	78,826	87,654

DMC14_VPIN_DNBP_COMS_CISC - Cisco Trainers

COMP-CISC

30090302 Warren H Knox Jr.

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-123020-50021	Cisco Trainers : Fac-OL-Fall&Spr	0	0	0	0	0
11-0-10-123020-50022	Cisco Trainers : Fac-OL-Sum	0	0	0	0	0
11-0-10-123020-50032	Cisco Trainers : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-123020-50041	Cisco Trainers : Fac-Adj-Fall&Spr	0	0	0	0	0
11-0-10-123020-50043	Cisco Trainers : Fac-Fellowships	0	0	0	0	0
11-0-10-123020-50051	Cisco Trainers : Fac-Adj-Sum	0	0	0	0	0
11-0-10-123020-50052	Cisco Trainers : Do Not Use	0	0	0	0	0
11-0-10-123020-50055	Cisco Trainers : Fac-Stipend	0	0	0	0	0
11-0-10-123020-51012	Cisco Trainers : Medicare	0	0	0	0	0
11-0-10-123020-51102	Cisco Trainers : TRS-State	0	0	0	0	0
11-0-10-123020-51103	Cisco Trainers : ORP-Emplr	0	0	0	0	0
11-0-10-123020-51104	Cisco Trainers : ORP-State	0	0	0	0	0
11-0-10-123020-51105	Cisco Trainers : ARP-Emplr	0	0	0	0	0
11-0-10-123020-51202	Cisco Trainers : Hlth Ins-State	0	0	0	0	0
11-0-10-123020-53101	Cisco Trainers : Instructional Supp	0	948	1,812	2,000	1,000
11-0-10-123020-55014	Cisco Trainers : Consultants	0	0	0	0	0
11-0-10-123020-55108	Cisco Trainers : Travel	0	1,779	3,595	5,000	3,500
11-0-10-123020-55109	Cisco Trainers : Other General Expe	0	0	0	1,000	1,000
11-0-10-123020-55112	Cisco Trainers : Charge Out - Dupl	0	0	0	0	0
11-0-10-123020-55401	Cisco Trainers : Memberships & Dues	0	0	0	0	600
11-0-10-123020-55503	Cisco Trainers : Telephone	0	0	0	0	0
	Total	0	2,727	5,407	8,000	6,100

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNBP_COMS_COMP - Computer Science

COMS-COMP

30090301 Warren H Knox Jr.

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-123010-50011	Computer Science : Fac-FT-Fall&Spr	587,933	630,997	631,814	685,446	713,586
11-0-10-123010-50012	Computer Science : Fac-FT-Sum	0	113,903	134,780	148,500	143,890
11-0-10-123010-50021	Computer Science : Fac-OL-Fall&Spr	146,240	124,083	138,150	148,900	130,000
11-0-10-123010-50022	Computer Science : Fac-OL-Sum	0	3,700	4,900	3,300	3,300
11-0-10-123010-50031	Computer Science : Fac-FT Rel-Fall&	71,926	53,189	55,426	54,252	143,896
11-0-10-123010-50032	Computer Science : Fac-FT Rel-Sum	0	17,730	22,721	0	53,009
11-0-10-123010-50041	Computer Science : Fac-Adj-Fall&Spr	99,440	97,833	109,033	125,300	97,200
11-0-10-123010-50042	Computer Science : Fac-Subs	0	3,863	4,365	3,500	4,000
11-0-10-123010-50043	Computer Science : Fac-Fellowships	0	0	0	0	0
11-0-10-123010-50051	Computer Science : Fac-Adj-Sum	0	6,300	0	3,300	6,200
11-0-10-123010-50052	Computer Science : Do Not Use	0	0	0	0	0
11-0-10-123010-50055	Computer Science : Fac-Stipend	0	0	0	0	9,000
11-0-10-123010-50221	Computer Science : Non-Ex-PT	0	0	0	0	0
11-0-10-123010-50244	Computer Science : Non-Ex-Other	0	859	15,214	0	0
11-0-10-123010-51011	Computer Science : FICA	52,661	61,248	64,155	0	0
11-0-10-123010-51012	Computer Science : Medicare	12,650	14,803	15,784	0	0
11-0-10-123010-51101	Computer Science : TRS-Emplr	0	0	0	0	0
11-0-10-123010-51102	Computer Science : TRS-State	5,053	5,841	6,545	0	0
11-0-10-123010-51103	Computer Science : ORP-Emplr	5,436	7,151	7,167	0	0
11-0-10-123010-51104	Computer Science : ORP-State	45,012	52,087	57,800	0	0
11-0-10-123010-51105	Computer Science : ARP-Emplr	270	739	1,643	0	0
11-0-10-123010-51201	Computer Science : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-123010-51202	Computer Science : Hlth Ins-State	77,900	79,487	73,310	0	0
11-0-10-123010-51203	Computer Science : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-123010-51204	Computer Science : Long Term Disb I	5,270	4,473	4,575	0	0
11-0-10-123010-51205	Computer Science : Life Ins	5,302	5,372	5,069	0	0
11-0-10-123010-53001	Computer Science : Office Supplies	0	0	0	0	0
11-0-10-123010-53101	Computer Science : Instructional Su	0	3,389	8,937	14,500	8,000
11-0-10-123010-54101	Computer Science : Equipment Capita	0	0	0	0	0
11-0-10-123010-54102	Computer Science : Computers Capita	0	0	491	0	0
11-0-10-123010-55101	Computer Science : Computer Service	0	0	0	0	0
11-0-10-123010-55108	Computer Science : Travel	0	0	0	0	0
11-0-10-123010-55113	Computer Science : Postage	0	29	13	150	200
11-0-10-123010-55114	Computer Science : Duplicating	0	400	721	800	1,000
11-0-10-123010-55126	Computer Science : Travel Instructi	0	0	0	0	0
11-0-10-123010-55503	Computer Science : Telephone	0	2,495	2,102	2,400	2,400
	Total	1,115,093	1,289,971	1,364,715	1,190,348	1,315,681

DMC14_VPIN_DNBP_COMS_ELEC - Computer Network Electronic Technology COMS-ELEC 30090303 Warren H Knox Jr.

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-123030-50011	Elec & Comm Srvcs : Fac-FT-Fall&Spr	128,929	109,993	109,993	114,185	117,297
11-0-10-123030-50012	Elec & Comm Srvcs : Fac-FT-Sum	0	32,591	36,664	37,950	38,062
11-0-10-123030-50021	Elec & Comm Srvcs : Fac-OL-Fall&Spr	14,960	9,267	5,533	10,000	10,000
11-0-10-123030-50022	Elec & Comm Srvcs : Fac-OL-Sum	0	0	4,200	6,200	3,100
11-0-10-123030-50031	Elec & Comm Srvcs : Fac-FT Rel-Fall	0	0	0	0	0
11-0-10-123030-50032	Elec & Comm Srvcs : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-123030-50041	Elec & Comm Srvcs : Fac-Adj-Fall&Sp	0	0	3,100	6,400	0
11-0-10-123030-50042	Elec & Comm Srvcs : Fac-Subs	0	0	0	1,500	1,500
11-0-10-123030-50043	Elec & Comm Srvcs : Fac-Fellowships	0	0	0	0	0
11-0-10-123030-50051	Elec & Comm Srvcs : Fac-Adj-Sum	0	0	0	0	0
11-0-10-123030-50052	Elec & Comm Srvcs : Do Not Use	0	0	0	0	0
11-0-10-123030-50055	Elec & Comm Srvcs : Fac-Stipend	0	0	0	0	0
11-0-10-123030-51011	Elec & Comm Srvcs : FICA	8,596	9,173	9,643	0	0
11-0-10-123030-51012	Elec & Comm Srvcs : Medicare	2,010	2,145	2,255	0	0
11-0-10-123030-51101	Elec & Comm Srvcs : TRS-Emplr	0	0	0	0	0
11-0-10-123030-51102	Elec & Comm Srvcs : TRS-State	4,450	3,794	4,410	0	0
11-0-10-123030-51103	Elec & Comm Srvcs : ORP-Emplr	0	0	0	0	0
11-0-10-123030-51104	Elec & Comm Srvcs : ORP-State	4,462	5,317	5,960	0	0
11-0-10-123030-51105	Elec & Comm Srvcs : ARP-Emplr	0	0	0	0	0
11-0-10-123030-51201	Elec & Comm Srvcs : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-123030-51202	Elec & Comm Srvcs : Hlth Ins-State	17,478	13,326	13,155	0	0
11-0-10-123030-51203	Elec & Comm Srvcs : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-123030-51204	Elec & Comm Srvcs : Long Term Disb	959	677	710	0	0
11-0-10-123030-51205	Elec & Comm Srvcs : Life Ins	253	200	204	0	0
11-0-10-123030-53101	Elec & Comm Srvcs : Instructional S	-5,244	7,028	7,976	10,800	10,000
11-0-10-123030-54101	Elec & Comm Srvcs : Equipment Capit	0	0	0	500	0
11-0-10-123030-55101	Elec & Comm Srvcs : Computer Servic	500	500	500	500	500
11-0-10-123030-55108	Elec & Comm Srvcs : Travel	0	46	500	800	1,000
11-0-10-123030-55113	Elec & Comm Srvcs : Postage	0	0	0	0	0
11-0-10-123030-55114	Elec & Comm Srvcs : Duplicating	0	0	0	0	0
11-0-10-123030-55401	Elec & Comm Srvcs : Memberships & D	0	875	500	750	750
11-0-10-123030-55503	Elec & Comm Srvcs : Telephone	0	120	110	200	200
Total		177,353	195,052	205,413	189,785	182,409

DMC14_VPIN_DNBP_COMS_ENGR - Engineering

COMS-ENGR

30090304 Warren H Knox Jr.

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-123040-50011	Engineering : Fac-FT-Fall&Spr	75,395	12,685	0	43,695	142,052
11-0-10-123040-50012	Engineering : Fac-FT-Sum	0	0	0	0	14,161
11-0-10-123040-50021	Engineering : Fac-OL-Fall&Spr	0	2,000	0	6,600	6,600
11-0-10-123040-50022	Engineering : Fac-OL-Sum	0	0	0	0	3,100
11-0-10-123040-50031	Engineering : Fac-FT Rel-Fall&Spr	0	0	0	0	0
11-0-10-123040-50032	Engineering : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-123040-50041	Engineering : Fac-Adj-Fall&Spr	0	0	0	0	0
11-0-10-123040-50042	Engineering : Fac-Subs	0	0	0	0	500
11-0-10-123040-50043	Engineering : Fac-Fellowships	0	0	0	0	0
11-0-10-123040-50051	Engineering : Fac-Adj-Sum	0	0	0	0	3,100
11-0-10-123040-50052	Engineering : Do Not Use	0	0	0	0	0
11-0-10-123040-50055	Engineering : Fac-Stipend	0	0	0	0	0
11-0-10-123040-50221	Engineering : Non-Ex-PT	0	0	0	0	0
11-0-10-123040-50244	Engineering : Non-Ex-Other	0	0	0	0	0
11-0-10-123040-51011	Engineering : FICA	4,488	848	0	0	0
11-0-10-123040-51012	Engineering : Medicare	1,050	198	0	0	0
11-0-10-123040-51101	Engineering : TRS-Emplr	0	0	0	0	0
11-0-10-123040-51102	Engineering : TRS-State	0	0	0	0	0
11-0-10-123040-51103	Engineering : ORP-Emplr	632	282	0	0	0
11-0-10-123040-51104	Engineering : ORP-State	4,524	881	0	0	0
11-0-10-123040-51105	Engineering : ARP-Emplr	0	0	0	0	0
11-0-10-123040-51201	Engineering : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-123040-51202	Engineering : Hlth Ins-State	5,332	2,025	0	0	0
11-0-10-123040-51203	Engineering : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-123040-51204	Engineering : Long Term Disb Ins	457	87	0	0	0
11-0-10-123040-51205	Engineering : Life Ins	119	43	0	0	0
11-0-10-123040-53001	Engineering : Office Supplies	0	0	0	0	0
11-0-10-123040-53101	Engineering : Instructional Supplie	0	0	0	0	7,300
11-0-10-123040-54101	Engineering : Equipment Capitalized	0	0	0	0	0
11-0-10-123040-55101	Engineering : Computer Service	0	0	0	0	0
11-0-10-123040-55108	Engineering : Travel	0	0	0	0	1,000
11-0-10-123040-55113	Engineering : Postage	0	0	0	0	0
11-0-10-123040-55114	Engineering : Duplicating	0	0	0	0	0
11-0-10-123040-55503	Engineering : Telephone	0	0	0	0	0
Total		91,997	19,049	0	50,295	177,813

DMC14_VPIN_DNBP_COMS_ENGR_ENGT - Engineering Technology

COMS-ENGT

30090305 Warren H Knox Jr.

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-123041-50011	Engineering Tech : Fac-FT-Fall&Spr	0	0	0	0	0
11-0-10-123041-50012	Engineering Tech : Fac-FT-Sum	0	0	0	0	0
11-0-10-123041-50021	Engineering Tech : Fac-OL-Fall&Spr	0	0	0	0	0
11-0-10-123041-50022	Engineering Tech : Fac-OL-Sum	0	0	0	0	0
11-0-10-123041-50031	Engineering Tech : Fac-FT Rel-Fall&	0	0	0	0	0
11-0-10-123041-50032	Engineering Tech : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-123041-50041	Engineering Tech : Fac-Adj-Fall&Spr	0	0	0	0	0
11-0-10-123041-50042	Engineering Tech : Fac-Subs	0	0	0	0	0
11-0-10-123041-50043	Engineering Tech : Fac-Fellowships	0	0	0	0	0
11-0-10-123041-50051	Engineering Tech : Fac-Adj-Sum	0	0	0	0	0
11-0-10-123041-50052	Engineering Tech : Do Not Use	0	0	0	0	0
11-0-10-123041-50055	Engineering Tech : Fac-Stipend	0	0	0	0	0
11-0-10-123041-50221	Engineering Tech : Non-Ex-PT	0	0	0	0	0
11-0-10-123041-50244	Engineering Tech : Non-Ex-Other	0	0	0	0	0
11-0-10-123041-51011	Engineering Tech : FICA	0	0	0	0	0
11-0-10-123041-51012	Engineering Tech : Medicare	0	0	0	0	0
11-0-10-123041-51101	Engineering Tech : TRS-Emplr	0	0	0	0	0
11-0-10-123041-51102	Engineering Tech : TRS-State	0	0	0	0	0
11-0-10-123041-51103	Engineering Tech : ORP-Emplr	0	0	0	0	0
11-0-10-123041-51104	Engineering Tech : ORP-State	0	0	0	0	0
11-0-10-123041-51105	Engineering Tech : ARP-Emplr	0	0	0	0	0
11-0-10-123041-51201	Engineering Tech : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-123041-51202	Engineering Tech : Hlth Ins-State	0	0	0	0	0
11-0-10-123041-51203	Engineering Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-123041-51204	Engineering Tech : Long Term Disb I	0	0	0	0	0
11-0-10-123041-51205	Engineering Tech : Life Ins	0	0	0	0	0
11-0-10-123041-53001	Engineering Tech : Office Supplies	0	0	0	0	0
11-0-10-123041-53101	Engineering Tech : Instructional Su	0	0	0	0	0
11-0-10-123041-54101	Engineering Tech : Equipment Capita	0	0	0	0	0
11-0-10-123041-55101	Engineering Tech : Computer Service	0	0	0	0	0
11-0-10-123041-55108	Engineering Tech : Travel	0	0	0	0	0
11-0-10-123041-55113	Engineering Tech : Postage	0	0	0	0	0
11-0-10-123041-55114	Engineering Tech : Duplicating	0	0	0	0	0
11-0-10-123041-55503	Engineering Tech : Telephone	0	0	0	0	0
Total		0	0	0	0	0

DMC14_VPIN_DNBP_DEHE - Dental and Imaging TechnologyChair of Dental and Imaging Technology-DEHE30090400 David George Arreguin

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-324000-50054	Chr, Dent&Imag Tech : Fac-Chair Sti	5,500	5,500	5,500	5,500	5,500
11-0-10-324000-50211	Chr, Dent&Imag Tech : Non-Ex-FT	60,465	61,403	61,292	62,885	64,967
11-0-10-324000-50212	Chr, Dent&Imag Tech : Non-Ex-FT OT	1,016	486	572	600	600
11-0-10-324000-51011	Chr, Dent&Imag Tech : FICA	4,040	4,075	4,076	0	0
11-0-10-324000-51012	Chr, Dent&Imag Tech : Medicare	945	953	953	0	0
11-0-10-324000-51101	Chr, Dent&Imag Tech : TRS-Emplr	0	0	0	0	0
11-0-10-324000-51102	Chr, Dent&Imag Tech : TRS-State	3,935	3,713	4,110	0	0
11-0-10-324000-51103	Chr, Dent&Imag Tech : ORP-Emplr	0	0	0	0	0
11-0-10-324000-51104	Chr, Dent&Imag Tech : ORP-State	330	330	352	0	0
11-0-10-324000-51105	Chr, Dent&Imag Tech : ARP-Emplr	0	0	0	0	0
11-0-10-324000-51201	Chr, Dent&Imag Tech : Hlth Ins-Empl	0	0	0	0	0
11-0-10-324000-51202	Chr, Dent&Imag Tech : Hlth Ins-Stat	12,230	10,519	9,918	0	0
11-0-10-324000-51203	Chr, Dent&Imag Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-324000-51204	Chr, Dent&Imag Tech : Long Term Dis	416	386	386	0	0
11-0-10-324000-51205	Chr, Dent&Imag Tech : Life Ins	155	159	159	0	0
11-0-10-324000-53001	Chr, Dent&Imag Tech : Office Suppli	4,519	2,398	4,126	2,475	3,000
11-0-10-324000-55101	Chr, Dent&Imag Tech : Computer Serv	1,000	1,000	1,000	1,000	1,000
11-0-10-324000-55108	Chr, Dent&Imag Tech : Travel	0	0	0	0	0
11-0-10-324000-55113	Chr, Dent&Imag Tech : Postage	60	1,298	1,263	1,500	1,500
11-0-10-324000-55114	Chr, Dent&Imag Tech : Duplicating	0	930	694	500	500
11-0-10-324000-55401	Chr, Dent&Imag Tech : Memberships &	0	945	945	945	945
11-0-10-324000-55503	Chr, Dent&Imag Tech : Telephone	0	921	872	900	900
Total		94,611	95,016	96,218	76,305	78,912

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNBP_DEHE_DENA - Dental Assisting

DEHE-DENA

30090401 David George Arreguin

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-124010-50011	Dental Assisting : Fac-FT-Fall&Spr	115,366	112,012	112,012	116,204	119,357
11-0-10-124010-50012	Dental Assisting : Fac-FT-Sum	0	18,024	18,901	42,000	42,000
11-0-10-124010-50021	Dental Assisting : Fac-OL-Fall&Spr	0	400	0	400	400
11-0-10-124010-50022	Dental Assisting : Fac-OL-Sum	0	4,794	4,794	5,750	5,000
11-0-10-124010-50032	Dental Assisting : Fac-FT Rel-Sum	0	21,598	19,967	0	21,598
11-0-10-124010-50041	Dental Assisting : Fac-Adj-Fall&Spr	17,280	14,400	10,612	19,310	14,400
11-0-10-124010-50042	Dental Assisting : Fac-Subs	0	354	39	500	500
11-0-10-124010-50043	Dental Assisting : Fac-Fellowships	0	0	0	0	0
11-0-10-124010-50051	Dental Assisting : Fac-Adj-Sum	0	3,600	0	0	3,600
11-0-10-124010-50052	Dental Assisting : Do Not Use	0	0	0	0	0
11-0-10-124010-50053	Dental Assisting : Fac-Asst Instr	41,853	41,463	41,463	41,463	44,311
11-0-10-124010-50055	Dental Assisting : Fac-Stipend	0	0	0	0	0
11-0-10-124010-51011	Dental Assisting : FICA	10,208	12,911	12,292	0	0
11-0-10-124010-51012	Dental Assisting : Medicare	2,387	3,021	2,875	0	0
11-0-10-124010-51101	Dental Assisting : TRS-Emplr	0	0	0	0	0
11-0-10-124010-51102	Dental Assisting : TRS-State	0	7	0	0	0
11-0-10-124010-51103	Dental Assisting : ORP-Emplr	1,279	1,272	1,264	0	0
11-0-10-124010-51104	Dental Assisting : ORP-State	9,433	11,898	12,617	0	0
11-0-10-124010-51105	Dental Assisting : ARP-Emplr	0	3	0	0	0
11-0-10-124010-51201	Dental Assisting : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-124010-51202	Dental Assisting : Hlth Ins-State	24,490	22,817	21,512	0	0
11-0-10-124010-51203	Dental Assisting : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-124010-51204	Dental Assisting : Long Term Disb I	1,237	967	967	0	0
11-0-10-124010-51205	Dental Assisting : Life Ins	607	477	477	0	0
11-0-10-124010-51301	Dental Assisting : Retiree Sick Pay	0	0	0	0	0
11-0-10-124010-53101	Dental Assisting : Instructional Su	3,962	13,728	13,580	15,875	15,000
11-0-10-124010-55020	Dental Assisting : Accreditation Ex	0	968	915	968	1,500
11-0-10-124010-55101	Dental Assisting : Computer Service	1,000	1,000	1,000	1,000	1,000
11-0-10-124010-55104	Dental Assisting : Repairs & Mainte	0	473	371	500	500
11-0-10-124010-55108	Dental Assisting : Travel	0	242	-395	500	900
11-0-10-124010-55113	Dental Assisting : Postage	0	0	0	0	0
11-0-10-124010-55114	Dental Assisting : Duplicating	320	1,075	964	700	700
11-0-10-124010-55122	Dental Assisting : Food & Beverage	0	0	0	0	0
11-0-10-124010-55503	Dental Assisting : Telephone	0	304	278	250	350
	Total	229,422	287,808	276,505	245,420	271,116

DMC14_VPIN_DNBP_DEHE_DENT - Dental Hygiene

DEHE-DENT

30090404 David George Arreguin

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-124040-50011	Dental Hygiene : Fac-FT-Fall&Spr	179,487	176,025	175,371	246,346	211,225
11-0-10-124040-50021	Dental Hygiene : Fac-OL-Fall&Spr	22,560	21,800	24,200	24,200	24,000
11-0-10-124040-50022	Dental Hygiene : Fac-OL-Sum	0	0	0	8,256	0
11-0-10-124040-50031	Dental Hygiene : Fac-FT Rel-Fall&Sp	87,005	64,139	59,902	59,902	64,200
11-0-10-124040-50032	Dental Hygiene : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-124040-50041	Dental Hygiene : Fac-Adj-Fall&Spr	37,637	37,603	31,442	42,000	47,372
11-0-10-124040-50042	Dental Hygiene : Fac-Subs	472	504	275	500	1,000
11-0-10-124040-50043	Dental Hygiene : Fac-Fellowships	0	0	0	0	0
11-0-10-124040-50051	Dental Hygiene : Fac-Adj-Sum	0	0	0	0	0
11-0-10-124040-50052	Dental Hygiene : Do Not Use	0	0	0	0	0
11-0-10-124040-50053	Dental Hygiene : Fac-Asst Instr	83,705	82,926	82,926	82,926	88,623
11-0-10-124040-50055	Dental Hygiene : Fac-Stipend	0	0	0	0	0
11-0-10-124040-51011	Dental Hygiene : FICA	23,250	21,716	21,514	0	0
11-0-10-124040-51012	Dental Hygiene : Medicare	5,640	5,355	5,184	0	0
11-0-10-124040-51101	Dental Hygiene : TRS-Emplr	0	0	0	0	0
11-0-10-124040-51102	Dental Hygiene : TRS-State	8,381	7,693	8,521	0	0
11-0-10-124040-51103	Dental Hygiene : ORP-Emplr	2,613	2,582	2,582	0	0
11-0-10-124040-51104	Dental Hygiene : ORP-State	14,509	13,000	13,708	0	0
11-0-10-124040-51105	Dental Hygiene : ARP-Emplr	523	713	394	0	0
11-0-10-124040-51201	Dental Hygiene : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-124040-51202	Dental Hygiene : Hlth Ins-State	43,559	40,584	41,019	0	0
11-0-10-124040-51203	Dental Hygiene : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-124040-51204	Dental Hygiene : Long Term Disb Ins	2,591	2,036	2,037	0	0
11-0-10-124040-51205	Dental Hygiene : Life Ins	1,237	953	950	0	0
11-0-10-124040-53101	Dental Hygiene : Instructional Supp	4,146	17,865	20,358	18,000	17,900
11-0-10-124040-54101	Dental Hygiene : Equipment Capitali	0	0	0	0	0
11-0-10-124040-55020	Dental Hygiene : Accreditation Expe	0	968	915	968	1,500
11-0-10-124040-55101	Dental Hygiene : Computer Service	1,000	1,000	1,000	1,000	1,000
11-0-10-124040-55104	Dental Hygiene : Repairs & Maintena	0	4,995	4,678	5,000	5,000
11-0-10-124040-55108	Dental Hygiene : Travel	0	-307	0	0	1,000
11-0-10-124040-55113	Dental Hygiene : Postage	0	0	0	0	0
11-0-10-124040-55114	Dental Hygiene : Duplicating	1,600	1,951	2,722	1,700	2,000
11-0-10-124040-55503	Dental Hygiene : Telephone	0	364	346	384	384
	Total	519,915	504,465	500,044	491,182	465,204

DMC14_VPIN_DNBP_DEHE_DMSO - Diagnostic Medical Sonography

DEHE-DMSO

30090402 David George Arreguin

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-124020-50011	Diag Med Sonography : Fac-FT-Fall&S	103,864	81,075	85,375	65,070	92,443
11-0-10-124020-50012	Diag Med Sonography : Fac-FT-Sum	0	24,878	28,458	34,000	34,000
11-0-10-124020-50021	Diag Med Sonography : Fac-OL-Fall&S	187	641	560	560	560
11-0-10-124020-50022	Diag Med Sonography : Fac-OL-Sum	0	1,971	1,978	2,031	2,000
11-0-10-124020-50031	Diag Med Sonography : Fac-FT Rel-Fa	11,726	8,565	10,978	0	8,600
11-0-10-124020-50032	Diag Med Sonography : Fac-FT Rel-Su	0	2,764	3,659	0	2,800
11-0-10-124020-50041	Diag Med Sonography : Fac-Adj-Fall&	2,566	1,600	0	3,000	2,500
11-0-10-124020-50042	Diag Med Sonography : Fac-Subs	524	2,175	653	600	600
11-0-10-124020-50043	Diag Med Sonography : Fac-Fellowshi	0	0	0	0	0
11-0-10-124020-50051	Diag Med Sonography : Fac-Adj-Sum	0	574	900	0	1,000
11-0-10-124020-50052	Diag Med Sonography : Do Not Use	0	0	0	0	0
11-0-10-124020-50055	Diag Med Sonography : Fac-Stipend	0	0	0	0	0
11-0-10-124020-51011	Diag Med Sonography : FICA	7,177	7,423	7,871	0	0
11-0-10-124020-51012	Diag Med Sonography : Medicare	1,678	1,759	1,854	0	0
11-0-10-124020-51101	Diag Med Sonography : TRS-Emplr	0	311	0	0	0
11-0-10-124020-51102	Diag Med Sonography : TRS-State	0	0	0	0	0
11-0-10-124020-51103	Diag Med Sonography : ORP-Emplr	0	0	0	0	0
11-0-10-124020-51104	Diag Med Sonography : ORP-State	6,978	6,830	8,426	0	0
11-0-10-124020-51105	Diag Med Sonography : ARP-Emplr	0	60	34	0	0
11-0-10-124020-51201	Diag Med Sonography : Hlth Ins-Empl	0	0	0	0	0
11-0-10-124020-51202	Diag Med Sonography : Hlth Ins-Stat	17,936	10,011	10,447	0	0
11-0-10-124020-51203	Diag Med Sonography : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-124020-51204	Diag Med Sonography : Long Term Dis	733	580	608	0	0
11-0-10-124020-51205	Diag Med Sonography : Life Ins	93	229	451	0	0
11-0-10-124020-53101	Diag Med Sonography : Instructional	3,213	1,908	2,249	2,250	2,000
11-0-10-124020-54101	Diag Med Sonography : Equipment Cap	0	0	0	0	0
11-0-10-124020-55020	Diag Med Sonography : Accreditation	1,800	650	3,192	650	825
11-0-10-124020-55101	Diag Med Sonography : Computer Serv	1,000	1,000	1,000	1,000	1,000
11-0-10-124020-55104	Diag Med Sonography : Repairs & Mai	0	1,021	0	2,800	2,800
11-0-10-124020-55108	Diag Med Sonography : Travel	0	22	112	500	500
11-0-10-124020-55114	Diag Med Sonography : Duplicating	0	525	549	450	450
11-0-10-124020-55503	Diag Med Sonography : Telephone	0	140	129	200	200
	Total	159,475	156,712	169,483	113,111	152,278

DMC14_VPIN_DNBP_DEHE_ECHO - Echocardiography

DEHE-ECHO

30090406 David George Arreguin

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-124060-50011	Echocardiography : Fac-FT-Fall&Spr	58,247	43,374	43,374	54,890	57,320
11-0-10-124060-50012	Echocardiography : Fac-FT-Sum	0	17,771	14,458	18,521	18,521
11-0-10-124060-50021	Echocardiography : Fac-OL-Fall&Spr	1,152	880	960	960	960
11-0-10-124060-50022	Echocardiography : Fac-OL-Sum	0	38	45	60	0
11-0-10-124060-50031	Echocardiography : Fac-FT Rel-Fall&	14,562	10,843	10,843	0	10,843
11-0-10-124060-50032	Echocardiography : Fac-FT Rel-Sum	0	301	3,614	0	3,614
11-0-10-124060-50041	Echocardiography : Fac-Adj-Fall&Spr	0	0	0	1,000	0
11-0-10-124060-50042	Echocardiography : Fac-Subs	0	39	52	150	150
11-0-10-124060-50043	Echocardiography : Fac-Fellowships	0	0	0	0	0
11-0-10-124060-50051	Echocardiography : Fac-Adj-Sum	0	0	0	0	0
11-0-10-124060-50052	Echocardiography : Do Not Use	0	0	0	0	0
11-0-10-124060-50055	Echocardiography : Fac-Stipend	0	0	0	0	0
11-0-10-124060-51011	Echocardiography : FICA	4,056	4,181	4,200	0	0
11-0-10-124060-51012	Echocardiography : Medicare	949	978	982	0	0
11-0-10-124060-51102	Echocardiography : TRS-State	0	0	0	0	0
11-0-10-124060-51103	Echocardiography : ORP-Emplr	0	0	0	0	0
11-0-10-124060-51104	Echocardiography : ORP-State	4,438	4,395	4,694	0	0
11-0-10-124060-51105	Echocardiography : ARP-Emplr	0	0	0	0	0
11-0-10-124060-51201	Echocardiography : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-124060-51202	Echocardiography : Hlth Ins-State	14,717	10,268	9,659	0	0
11-0-10-124060-51203	Echocardiography : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-124060-51204	Echocardiography : Long Term Disb I	461	341	340	0	0
11-0-10-124060-51205	Echocardiography : Life Ins	290	138	138	0	0
11-0-10-124060-53101	Echocardiography : Instructional Su	323	2,782	2,211	2,250	2,000
11-0-10-124060-55020	Echocardiography : Accreditation Ex	1,800	700	0	700	825
11-0-10-124060-55101	Echocardiography : Computer Service	1,000	100	1,000	1,000	1,000
11-0-10-124060-55104	Echocardiography : Repairs & Mainte	0	0	0	500	500
11-0-10-124060-55108	Echocardiography : Travel	0	0	0	0	0
11-0-10-124060-55114	Echocardiography : Duplicating	373	87	96	200	200
11-0-10-124060-55503	Echocardiography : Telephone	0	76	57	200	200
	Total	102,368	97,292	96,723	80,431	96,133

DMC14_VPIN_DNBP_DEHE_NMTT - Nuclear Medicine Technology

DEHE-NMTT

30090405 David George Arreguin

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-124050-50011	Nuclear Medicine : Fac-FT-Fall&Spr	104,857	56,831	77,056	87,147	91,645
11-0-10-124050-50012	Nuclear Medicine : Fac-FT-Sum	0	25,824	11,416	27,000	27,000
11-0-10-124050-50021	Nuclear Medicine : Fac-OL-Fall&Spr	192	561	960	1,000	1,000
11-0-10-124050-50022	Nuclear Medicine : Fac-OL-Sum	0	45	41	0	0
11-0-10-124050-50031	Nuclear Medicine : Fac-FT Rel-Fall&	12,257	8,911	8,562	0	8,912
11-0-10-124050-50032	Nuclear Medicine : Fac-FT Rel-Sum	0	3,001	2,854	0	3,001
11-0-10-124050-50041	Nuclear Medicine : Fac-Adj-Fall&Spr	9,600	8,400	0	5,000	4,000
11-0-10-124050-50042	Nuclear Medicine : Fac-Subs	0	0	0	200	200
11-0-10-124050-50043	Nuclear Medicine : Fac-Fellowships	0	0	0	0	0
11-0-10-124050-50051	Nuclear Medicine : Fac-Adj-Sum	0	0	0	0	0
11-0-10-124050-50052	Nuclear Medicine : Do Not Use	0	0	0	0	0
11-0-10-124050-50055	Nuclear Medicine : Fac-Stipend	0	0	0	0	0
11-0-10-124050-51011	Nuclear Medicine : FICA	7,758	6,348	5,891	0	0
11-0-10-124050-51012	Nuclear Medicine : Medicare	1,815	1,485	1,378	0	0
11-0-10-124050-51101	Nuclear Medicine : TRS-Emplr	0	995	0	0	0
11-0-10-124050-51102	Nuclear Medicine : TRS-State	3,538	1,078	0	0	0
11-0-10-124050-51103	Nuclear Medicine : ORP-Emplr	0	0	0	0	0
11-0-10-124050-51104	Nuclear Medicine : ORP-State	3,721	3,637	6,457	0	0
11-0-10-124050-51105	Nuclear Medicine : ARP-Emplr	0	0	0	0	0
11-0-10-124050-51201	Nuclear Medicine : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-124050-51202	Nuclear Medicine : Hlth Ins-State	15,052	7,013	12,230	0	0
11-0-10-124050-51203	Nuclear Medicine : Hlth Ins-SKIP	0	0	1,199	0	0
11-0-10-124050-51204	Nuclear Medicine : Long Term Disb I	740	458	472	0	0
11-0-10-124050-51205	Nuclear Medicine : Life Ins	173	82	63	0	0
11-0-10-124050-53003	Nuclear Medicine : Supplies - Other	0	1,724	2,249	2,500	2,500
11-0-10-124050-53101	Nuclear Medicine : Instructional Su	0	4,715	3,930	5,250	4,000
11-0-10-124050-54101	Nuclear Medicine : Equipment Capita	0	0	0	0	0
11-0-10-124050-55020	Nuclear Medicine : Accreditation Ex	4,200	2,270	4,059	2,270	3,130
11-0-10-124050-55051	Nuclear Medicine : Outside Training	0	0	0	0	0
11-0-10-124050-55101	Nuclear Medicine : Computer Service	1,000	1,000	1,000	1,000	1,000
11-0-10-124050-55104	Nuclear Medicine : Repairs & Mainte	0	500	0	500	500
11-0-10-124050-55108	Nuclear Medicine : Travel	0	171	314	375	375
11-0-10-124050-55113	Nuclear Medicine : Postage	0	0	0	0	0
11-0-10-124050-55114	Nuclear Medicine : Duplicating	53	514	886	300	300
11-0-10-124050-55503	Nuclear Medicine : Telephone	0	161	151	200	200
	Total	164,956	135,724	141,168	132,742	147,763

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNBP_DEHE_RADT - Radiology Technology

DEHE-RADT

30090403 David George Arreguin

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-124030-50011	Radiology Tech : Fac-FT-Fall&Spr	196,724	189,224	188,738	201,365	184,704
11-0-10-124030-50012	Radiology Tech : Fac-FT-Sum	0	41,692	53,616	69,800	69,800
11-0-10-124030-50021	Radiology Tech : Fac-OL-Fall&Spr	5,952	15,200	13,760	13,760	10,000
11-0-10-124030-50022	Radiology Tech : Fac-OL-Sum	0	5,769	6,027	2,984	5,770
11-0-10-124030-50031	Radiology Tech : Fac-FT Rel-Fall&Sp	7,605	9,449	9,449	0	9,449
11-0-10-124030-50032	Radiology Tech : Fac-FT Rel-Sum	0	3,150	3,149	0	3,150
11-0-10-124030-50041	Radiology Tech : Fac-Adj-Fall&Spr	118,109	69,931	73,168	76,800	91,000
11-0-10-124030-50042	Radiology Tech : Fac-Subs	0	618	0	600	600
11-0-10-124030-50043	Radiology Tech : Fac-Fellowships	0	0	0	0	0
11-0-10-124030-50051	Radiology Tech : Fac-Adj-Sum	0	27,221	25,895	25,895	25,895
11-0-10-124030-50052	Radiology Tech : Do Not Use	0	0	0	0	0
11-0-10-124030-50055	Radiology Tech : Fac-Stipend	0	0	0	0	0
11-0-10-124030-50223	Radiology Tech : Non-Ex-SA	0	0	0	0	0
11-0-10-124030-51011	Radiology Tech : FICA	17,709	20,132	20,273	0	0
11-0-10-124030-51012	Radiology Tech : Medicare	4,765	5,254	5,422	0	0
11-0-10-124030-51101	Radiology Tech : TRS-Emplr	0	0	0	0	0
11-0-10-124030-51102	Radiology Tech : TRS-State	8,587	11,871	13,769	0	0
11-0-10-124030-51103	Radiology Tech : ORP-Emplr	1,461	1,281	1,296	0	0
11-0-10-124030-51104	Radiology Tech : ORP-State	4,567	4,002	4,320	0	0
11-0-10-124030-51105	Radiology Tech : ARP-Emplr	1,611	1,241	1,453	0	0
11-0-10-124030-51201	Radiology Tech : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-124030-51202	Radiology Tech : Hlth Ins-State	22,578	21,038	19,836	0	0
11-0-10-124030-51203	Radiology Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-124030-51204	Radiology Tech : Long Term Disb Ins	1,294	1,252	1,249	0	0
11-0-10-124030-51205	Radiology Tech : Life Ins	1,073	916	908	0	0
11-0-10-124030-53003	Radiology Tech : Supplies - Other	0	2,398	1,794	3,200	3,200
11-0-10-124030-53101	Radiology Tech : Instructional Supp	2,165	1,728	3,123	2,475	2,000
11-0-10-124030-54101	Radiology Tech : Equipment Capitali	0	0	4,000	169,363	0
11-0-10-124030-55020	Radiology Tech : Accreditation Expe	0	2,550	1,800	2,500	2,390
11-0-10-124030-55101	Radiology Tech : Computer Service	1,000	1,000	1,000	1,000	1,000
11-0-10-124030-55104	Radiology Tech : Repairs & Maintena	0	6,205	7,179	8,000	8,000
11-0-10-124030-55108	Radiology Tech : Travel	0	2,297	0	1,400	2,000
11-0-10-124030-55114	Radiology Tech : Duplicating	0	976	674	100	1,000
11-0-10-124030-55401	Radiology Tech : Memberships & Dues	0	0	0	0	0
11-0-10-124030-55503	Radiology Tech : Telephone	0	307	286	300	300
Total		395,200	446,702	462,184	579,542	420,258

DMC14_VPIN_DNBP_HUMS - Human Sciences and EducationChair of Human Sciences and Education-HUMS30090500 Kristen A Wilkerson

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-325000-50054	Chair,Human Sci & Educ : Fac-Chair	5,500	5,500	5,500	5,500	5,500
11-0-10-325000-50102	Chair,Human Sci & Educ : Ex Salry R	45,136	45,254	37,938	55,660	57,502
11-0-10-325000-50211	Chair,Human Sci & Educ : Non-Ex-FT	63,225	62,087	38,547	63,731	63,998
11-0-10-325000-50212	Chair,Human Sci & Educ : Non-Ex-FT	0	80	34	250	200
11-0-10-325000-50221	Chair,Human Sci & Educ : Non-Ex-PT	0	0	3,233	0	0
11-0-10-325000-51011	Chair,Human Sci & Educ : FICA	6,929	6,880	4,994	0	0
11-0-10-325000-51012	Chair,Human Sci & Educ : Medicare	1,620	1,609	1,215	0	0
11-0-10-325000-51101	Chair,Human Sci & Educ : TRS-Emplr	0	0	744	0	0
11-0-10-325000-51102	Chair,Human Sci & Educ : TRS-State	6,935	6,640	4,340	0	0
11-0-10-325000-51103	Chair,Human Sci & Educ : ORP-Emplr	106	106	106	0	0
11-0-10-325000-51104	Chair,Human Sci & Educ : ORP-State	330	330	352	0	0
11-0-10-325000-51105	Chair,Human Sci & Educ : ARP-Emplr	0	0	0	0	0
11-0-10-325000-51201	Chair,Human Sci & Educ : Hlth Ins-E	0	0	0	0	0
11-0-10-325000-51202	Chair,Human Sci & Educ : Hlth Ins-S	15,918	14,473	8,426	0	0
11-0-10-325000-51203	Chair,Human Sci & Educ : Hlth Ins-S	0	0	0	0	0
11-0-10-325000-51204	Chair,Human Sci & Educ : Long Term	689	676	485	0	0
11-0-10-325000-51205	Chair,Human Sci & Educ : Life Ins	563	512	438	0	0
11-0-10-325000-53001	Chair,Human Sci & Educ : Office Sup	1,838	2,952	2,326	3,000	3,000
11-0-10-325000-55101	Chair,Human Sci & Educ : Computer S	2,000	2,000	2,000	2,000	2,000
11-0-10-325000-55108	Chair,Human Sci & Educ : Travel	0	0	0	0	0
11-0-10-325000-55113	Chair,Human Sci & Educ : Postage	5	72	116	300	300
11-0-10-325000-55114	Chair,Human Sci & Educ : Duplicatin	230	48	437	500	500
11-0-10-325000-55201	Chair,Human Sci & Educ : Copier Ren	798	798	800	813	1,187
11-0-10-325000-55401	Chair,Human Sci & Educ : Membership	0	0	0	0	0
11-0-10-325000-55503	Chair,Human Sci & Educ : Telephone	0	1,217	1,022	1,150	1,150
	Total	151,822	151,234	113,053	132,904	135,337

DMC14_VPIN_DNBP_HUMS_CHEF - Culinary Arts

HUMS-CHEF

30090507 Kristen A Wilkerson

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-125080-50011	Culinary Arts : Fac-FT-Fall&Spr	55,803	61,043	70,700	83,599	85,774
11-0-10-125080-50012	Culinary Arts : Fac-FT-Sum	0	10,942	9,214	23,000	23,000
11-0-10-125080-50021	Culinary Arts : Fac-OL-Fall&Spr	5,520	10,700	9,200	8,000	7,000
11-0-10-125080-50022	Culinary Arts : Fac-OL-Sum	0	1,550	0	0	0
11-0-10-125080-50032	Culinary Arts : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-125080-50041	Culinary Arts : Fac-Adj-Fall&Spr	60,196	42,538	36,278	28,400	28,000
11-0-10-125080-50042	Culinary Arts : Fac-Subs	839	1,152	1,737	1,000	2,000
11-0-10-125080-50043	Culinary Arts : Fac-Fellowships	0	0	0	0	0
11-0-10-125080-50051	Culinary Arts : Fac-Adj-Sum	0	0	3,300	0	0
11-0-10-125080-50052	Culinary Arts : Do Not Use	0	0	0	0	0
11-0-10-125080-50055	Culinary Arts : Fac-Stipend	0	0	0	0	0
11-0-10-125080-50211	Culinary Arts : Non-Ex-FT	0	0	0	0	0
11-0-10-125080-50221	Culinary Arts : Non-Ex-PT	6,660	6,780	0	10,944	11,000
11-0-10-125080-50223	Culinary Arts : Non-Ex-SA	0	0	0	0	0
11-0-10-125080-50245	Culinary Arts : Lab Assist	0	0	31,179	0	0
11-0-10-125080-51011	Culinary Arts : FICA	6,724	7,284	9,698	0	0
11-0-10-125080-51012	Culinary Arts : Medicare	1,870	1,948	2,316	0	0
11-0-10-125080-51101	Culinary Arts : TRS-Emplr	0	943	0	0	0
11-0-10-125080-51102	Culinary Arts : TRS-State	3,978	4,116	6,055	0	0
11-0-10-125080-51103	Culinary Arts : ORP-Emplr	0	0	0	0	0
11-0-10-125080-51104	Culinary Arts : ORP-State	0	0	1,871	0	0
11-0-10-125080-51105	Culinary Arts : ARP-Emplr	520	378	123	0	0
11-0-10-125080-51201	Culinary Arts : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-125080-51202	Culinary Arts : Hlth Ins-State	7,526	6,408	13,248	0	0
11-0-10-125080-51203	Culinary Arts : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-125080-51204	Culinary Arts : Long Term Disb Ins	354	382	513	0	0
11-0-10-125080-51205	Culinary Arts : Life Ins	55	68	118	0	0
11-0-10-125080-53101	Culinary Arts : Instructional Suppl	40,100	49,845	68,625	50,000	50,000
11-0-10-125080-54101	Culinary Arts : Equipment Capitaliz	0	0	0	0	0
11-0-10-125080-55014	Culinary Arts : Consultants	0	0	0	0	0
11-0-10-125080-55020	Culinary Arts : Accreditation Expen	0	0	3,726	0	5,000
11-0-10-125080-55104	Culinary Arts : Repairs & Maintenanc	0	1,701	1,073	5,000	5,000
11-0-10-125080-55108	Culinary Arts : Travel	0	134	0	500	500
11-0-10-125080-55113	Culinary Arts : Postage	0	0	0	0	0
11-0-10-125080-55114	Culinary Arts : Duplicating	0	224	304	200	200
11-0-10-125080-55401	Culinary Arts : Memberships & Dues	0	900	500	900	900
11-0-10-125080-55503	Culinary Arts : Telephone	0	180	165	200	200
Total		190,145	209,216	269,943	211,743	218,574

DMC14_VPIN_DNBP_HUMS_COSM - Cosmetology

HUMS-COSM

30090503 Kristen A Wilkerson

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-125030-50011	Cosmetology : Fac-FT-Fall&Spr	211,843	150,750	158,607	159,449	166,467
11-0-10-125030-50012	Cosmetology : Fac-FT-Sum	0	52,701	45,925	80,000	53,150
11-0-10-125030-50021	Cosmetology : Fac-OL-Fall&Spr	47,760	30,633	28,500	5,500	34,000
11-0-10-125030-50022	Cosmetology : Fac-OL-Sum	0	19,067	22,333	0	25,000
11-0-10-125030-50032	Cosmetology : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-125030-50041	Cosmetology : Fac-Adj-Fall&Spr	22,080	24,140	35,621	54,500	21,000
11-0-10-125030-50042	Cosmetology : Fac-Subs	0	2,836	2,124	3,000	3,000
11-0-10-125030-50043	Cosmetology : Fac-Fellowships	0	0	0	0	0
11-0-10-125030-50051	Cosmetology : Fac-Adj-Sum	0	0	4,600	0	0
11-0-10-125030-50052	Cosmetology : Do Not Use	0	0	0	0	0
11-0-10-125030-50055	Cosmetology : Fac-Stipend	0	0	0	0	0
11-0-10-125030-50221	Cosmetology : Non-Ex-PT	0	0	0	0	0
11-0-10-125030-50244	Cosmetology : Non-Ex-Other	0	0	0	0	0
11-0-10-125030-51011	Cosmetology : FICA	16,838	16,789	18,554	0	0
11-0-10-125030-51012	Cosmetology : Medicare	3,938	3,926	4,537	0	0
11-0-10-125030-51101	Cosmetology : TRS-Emplr	0	323	2,643	0	0
11-0-10-125030-51102	Cosmetology : TRS-State	4,432	3,543	5,311	0	0
11-0-10-125030-51103	Cosmetology : ORP-Emplr	0	0	0	0	0
11-0-10-125030-51104	Cosmetology : ORP-State	11,421	11,324	8,682	0	0
11-0-10-125030-51105	Cosmetology : ARP-Emplr	0	0	384	0	0
11-0-10-125030-51201	Cosmetology : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-125030-51202	Cosmetology : Hlth Ins-State	29,769	21,749	20,500	0	0
11-0-10-125030-51203	Cosmetology : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-125030-51204	Cosmetology : Long Term Disb Ins	1,339	936	1,181	0	0
11-0-10-125030-51205	Cosmetology : Life Ins	441	340	478	0	0
11-0-10-125030-53001	Cosmetology : Office Supplies	0	0	0	0	0
11-0-10-125030-53003	Cosmetology : Supplies - Other	0	0	0	0	0
11-0-10-125030-53101	Cosmetology : Instructional Supplie	-10,339	18,538	5,810	10,000	12,000
11-0-10-125030-54101	Cosmetology : Equipment Capitalized	0	0	0	5,995	26,000
11-0-10-125030-55031	Cosmetology : Site License Fees	0	200	200	200	200
11-0-10-125030-55104	Cosmetology : Repairs & Maintenance	0	0	0	500	500
11-0-10-125030-55108	Cosmetology : Travel	0	68	300	0	1,000
11-0-10-125030-55113	Cosmetology : Postage	0	6	0	100	100
11-0-10-125030-55114	Cosmetology : Duplicating	0	91	76	300	300
11-0-10-125030-55503	Cosmetology : Telephone	0	373	336	350	350
	Total	339,522	358,333	366,702	319,894	343,067

DMC14_VPIN_DNBP_HUMS_EACS - Child Development/Early Childhood

HUMS-EACS

30090501 Kristen A Wilkerson

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-125010-50011	Child Dev/Early Child : Fac-FT-Fall	117,669	126,297	130,686	113,602	141,774
11-0-10-125010-50012	Child Dev/Early Child : Fac-FT-Sum	0	18,675	18,675	52,000	24,385
11-0-10-125010-50021	Child Dev/Early Child : Fac-OL-Fall	12,400	13,167	22,600	10,000	14,000
11-0-10-125010-50022	Child Dev/Early Child : Fac-OL-Sum	0	1,000	1,000	0	0
11-0-10-125010-50031	Child Dev/Early Child : Fac-FT Rel-	70,920	52,670	48,281	53,724	53,724
11-0-10-125010-50032	Child Dev/Early Child : Fac-FT Rel-	0	36,630	36,630	0	18,000
11-0-10-125010-50041	Child Dev/Early Child : Fac-Adj-Fal	15,120	2,856	15,554	40,000	19,600
11-0-10-125010-50042	Child Dev/Early Child : Fac-Subs	0	140	98	1,200	1,200
11-0-10-125010-50043	Child Dev/Early Child : Fac-Fellows	0	0	0	0	0
11-0-10-125010-50051	Child Dev/Early Child : Fac-Adj-Sum	0	0	0	0	0
11-0-10-125010-50052	Child Dev/Early Child : Do Not Use	0	0	0	0	0
11-0-10-125010-50055	Child Dev/Early Child : Fac-Stipend	0	0	0	0	0
11-0-10-125010-50221	Child Dev/Early Child : Non-Ex-PT	0	0	0	0	0
11-0-10-125010-50244	Child Dev/Early Child : Non-Ex-Othe	0	0	0	0	4,785
11-0-10-125010-51011	Child Dev/Early Child : FICA	12,110	14,682	15,824	0	0
11-0-10-125010-51012	Child Dev/Early Child : Medicare	2,971	3,476	3,844	0	0
11-0-10-125010-51101	Child Dev/Early Child : TRS-Emplr	0	0	0	0	0
11-0-10-125010-51102	Child Dev/Early Child : TRS-State	3,304	3,552	3,979	0	0
11-0-10-125010-51103	Child Dev/Early Child : ORP-Emplr	1,708	2,281	2,503	0	0
11-0-10-125010-51104	Child Dev/Early Child : ORP-State	8,962	11,078	12,674	0	0
11-0-10-125010-51105	Child Dev/Early Child : ARP-Emplr	0	2	369	0	0
11-0-10-125010-51201	Child Dev/Early Child : Hlth Ins-Em	0	0	0	0	0
11-0-10-125010-51202	Child Dev/Early Child : Hlth Ins-St	41,424	24,062	20,036	0	0
11-0-10-125010-51203	Child Dev/Early Child : Hlth Ins-SK	0	0	0	0	0
11-0-10-125010-51204	Child Dev/Early Child : Long Term D	2,804	1,144	1,161	0	0
11-0-10-125010-51205	Child Dev/Early Child : Life Ins	3,767	668	522	0	0
11-0-10-125010-53001	Child Dev/Early Child : Office Supp	0	0	0	0	0
11-0-10-125010-53101	Child Dev/Early Child : Instruction	0	999	926	2,000	1,000
11-0-10-125010-55020	Child Dev/Early Child : Accreditati	0	0	0	0	1,530
11-0-10-125010-55101	Child Dev/Early Child : Computer Se	1,000	1,000	1,000	1,000	1,000
11-0-10-125010-55108	Child Dev/Early Child : Travel	0	670	697	500	500
11-0-10-125010-55114	Child Dev/Early Child : Duplicating	0	177	177	300	300
11-0-10-125010-55201	Child Dev/Early Child : Copier Rent	5,995	7,423	7,255	8,554	7,245
11-0-10-125010-55503	Child Dev/Early Child : Telephone	0	263	253	270	270
Total		300,154	322,912	344,744	283,150	289,313

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNBP_HUMS_EDUC - Education

HUMS-EDUC

30090502 Kristen A Wilkerson

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-125020-50011	Education : Fac-FT-Fall&Spr	44,085	43,695	43,695	44,368	46,588
11-0-10-125020-50012	Education : Fac-FT-Sum	0	4,248	14,565	17,000	14,789
11-0-10-125020-50021	Education : Fac-OL-Fall&Spr	11,920	7,033	6,900	1,500	7,000
11-0-10-125020-50022	Education : Fac-OL-Sum	0	0	1,600	0	1,600
11-0-10-125020-50041	Education : Fac-Adj-Fall&Spr	0	0	6,457	8,500	0
11-0-10-125020-50042	Education : Fac-Subs	0	105	140	500	500
11-0-10-125020-50051	Education : Fac-Adj-Sum	0	0	833	3,000	0
11-0-10-125020-50102	Education : Ex Salry Reg	0	0	0	0	0
11-0-10-125020-50223	Education : Non-Ex-SA	0	0	0	0	0
11-0-10-125020-51011	Education : FICA	3,323	3,272	3,965	0	0
11-0-10-125020-51012	Education : Medicare	777	766	1,035	0	0
11-0-10-125020-51101	Education : TRS-Emplr	0	0	0	0	0
11-0-10-125020-51102	Education : TRS-State	3,584	3,299	4,455	0	0
11-0-10-125020-51103	Education : ORP-Emplr	0	0	0	0	0
11-0-10-125020-51104	Education : ORP-State	0	0	0	0	0
11-0-10-125020-51105	Education : ARP-Emplr	0	0	127	0	0
11-0-10-125020-51201	Education : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-125020-51202	Education : Hlth Ins-State	7,807	7,274	6,858	0	0
11-0-10-125020-51204	Education : Long Term Disb Ins	372	275	275	0	0
11-0-10-125020-51205	Education : Life Ins	86	69	48	0	0
11-0-10-125020-53101	Education : Instructional Supplies	0	388	334	750	500
11-0-10-125020-55108	Education : Travel	0	0	0	0	0
11-0-10-125020-55113	Education : Postage	0	0	0	50	50
11-0-10-125020-55114	Education : Duplicating	0	49	149	300	300
11-0-10-125020-55503	Education : Telephone	0	0	0	200	200
	Total	71,954	70,473	91,436	76,168	71,527

DMC14_VPIN_DNBP_HUMS_HMGT - Hotel/Motel Management

HUMS-HMGT

30090505 Kristen A Wilkerson

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-125060-50012	Hotel/Motel Mgmt : Fac-FT-Sum	0	0	0	0	0
11-0-10-125060-50021	Hotel/Motel Mgmt : Fac-OL-Fall&Spr	0	0	0	0	0
11-0-10-125060-50022	Hotel/Motel Mgmt : Fac-OL-Sum	0	0	0	0	0
11-0-10-125060-50032	Hotel/Motel Mgmt : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-125060-50041	Hotel/Motel Mgmt : Fac-Adj-Fall&Spr	0	12,591	6,700	0	0
11-0-10-125060-50042	Hotel/Motel Mgmt : Fac-Subs	0	105	0	0	0
11-0-10-125060-50043	Hotel/Motel Mgmt : Fac-Fellowships	0	0	0	0	0
11-0-10-125060-50051	Hotel/Motel Mgmt : Fac-Adj-Sum	0	0	0	0	0
11-0-10-125060-50052	Hotel/Motel Mgmt : Do Not Use	0	0	0	0	0
11-0-10-125060-50055	Hotel/Motel Mgmt : Fac-Stipend	0	0	0	0	0
11-0-10-125060-51011	Hotel/Motel Mgmt : FICA	0	784	415	0	0
11-0-10-125060-51012	Hotel/Motel Mgmt : Medicare	0	184	97	0	0
11-0-10-125060-51101	Hotel/Motel Mgmt : TRS-Emplr	0	0	0	0	0
11-0-10-125060-51102	Hotel/Motel Mgmt : TRS-State	0	0	0	0	0
11-0-10-125060-51103	Hotel/Motel Mgmt : ORP-Emplr	0	0	0	0	0
11-0-10-125060-51104	Hotel/Motel Mgmt : ORP-State	0	0	0	0	0
11-0-10-125060-51105	Hotel/Motel Mgmt : ARP-Emplr	0	2	0	0	0
11-0-10-125060-51201	Hotel/Motel Mgmt : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-125060-51202	Hotel/Motel Mgmt : Hlth Ins-State	0	0	0	0	0
11-0-10-125060-51203	Hotel/Motel Mgmt : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-125060-51204	Hotel/Motel Mgmt : Long Term Disb I	0	0	0	0	0
11-0-10-125060-51205	Hotel/Motel Mgmt : Life Ins	0	0	0	0	0
11-0-10-125060-53101	Hotel/Motel Mgmt : Instructional Su	0	0	0	0	0
11-0-10-125060-55114	Hotel/Motel Mgmt : Duplicating	0	62	53	0	0
	Total	0	13,728	7,265	0	0

DMC14_VPIN_DNBP_HUMS_INTR - Interpreter Prep Program

HUMS-INTR

30090504 Kristen A Wilkerson

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-125040-50011	Interpreter Prep Pgm : Fac-FT-Fall&	94,085	101,334	98,565	104,882	109,645
11-0-10-125040-50012	Interpreter Prep Pgm : Fac-FT-Sum	0	8,791	4,049	12,000	12,270
11-0-10-125040-50021	Interpreter Prep Pgm : Fac-OL-Fall&	2,880	9,900	7,000	7,500	7,500
11-0-10-125040-50022	Interpreter Prep Pgm : Fac-OL-Sum	0	0	450	0	0
11-0-10-125040-50031	Interpreter Prep Pgm : Fac-FT Rel-F	10,230	0	0	0	0
11-0-10-125040-50032	Interpreter Prep Pgm : Fac-FT Rel-S	0	0	0	0	0
11-0-10-125040-50041	Interpreter Prep Pgm : Fac-Adj-Fall	13,840	20,934	9,241	17,500	11,300
11-0-10-125040-50042	Interpreter Prep Pgm : Fac-Subs	1,703	723	802	0	1,000
11-0-10-125040-50043	Interpreter Prep Pgm : Fac-Fellowsh	0	0	0	0	0
11-0-10-125040-50051	Interpreter Prep Pgm : Fac-Adj-Sum	0	1,800	2,158	0	0
11-0-10-125040-50052	Interpreter Prep Pgm : Do Not Use	0	0	0	0	0
11-0-10-125040-50055	Interpreter Prep Pgm : Fac-Stipend	0	0	0	0	0
11-0-10-125040-50221	Interpreter Prep Pgm : Non-Ex-PT	0	0	0	0	0
11-0-10-125040-50244	Interpreter Prep Pgm : Non-Ex-Other	4,122	7,029	7,069	7,565	7,565
11-0-10-125040-51011	Interpreter Prep Pgm : FICA	7,804	9,159	7,883	0	0
11-0-10-125040-51012	Interpreter Prep Pgm : Medicare	1,825	2,142	1,844	0	0
11-0-10-125040-51101	Interpreter Prep Pgm : TRS-Emplr	0	0	0	0	0
11-0-10-125040-51102	Interpreter Prep Pgm : TRS-State	6,891	7,204	7,320	0	0
11-0-10-125040-51103	Interpreter Prep Pgm : ORP-Emplr	0	0	0	0	0
11-0-10-125040-51104	Interpreter Prep Pgm : ORP-State	0	0	0	0	0
11-0-10-125040-51105	Interpreter Prep Pgm : ARP-Emplr	0	0	0	0	0
11-0-10-125040-51201	Interpreter Prep Pgm : Hlth Ins-Emp	0	0	0	0	0
11-0-10-125040-51202	Interpreter Prep Pgm : Hlth Ins-Sta	11,289	12,534	11,817	0	0
11-0-10-125040-51203	Interpreter Prep Pgm : Hlth Ins-SKI	0	0	0	0	0
11-0-10-125040-51204	Interpreter Prep Pgm : Long Term Di	881	621	621	0	0
11-0-10-125040-51205	Interpreter Prep Pgm : Life Ins	560	345	345	0	0
11-0-10-125040-53001	Interpreter Prep Pgm : Office Suppl	0	0	0	0	0
11-0-10-125040-53101	Interpreter Prep Pgm : Instructiona	0	762	145	500	500
11-0-10-125040-54101	Interpreter Prep Pgm : Equipment Ca	0	0	0	0	0
11-0-10-125040-54103	Interpreter Prep Pgm : Audio Visual	0	0	328	0	0
11-0-10-125040-55020	Interpreter Prep Pgm : Accreditatio	0	0	2,500	2,000	0
11-0-10-125040-55021	Interpreter Prep Pgm : Special POP	0	7,115	7,790	8,000	8,000
11-0-10-125040-55108	Interpreter Prep Pgm : Travel	0	157	777	250	250
11-0-10-125040-55114	Interpreter Prep Pgm : Duplicating	96	167	53	250	250
11-0-10-125040-55503	Interpreter Prep Pgm : Telephone	0	130	110	150	150
Total		156,206	190,847	170,867	160,597	158,430

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNBP_HUMS_MENT - Mental Health

HUMS-MENT

30090508 Kristen A Wilkerson

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-125090-50011	Mental Health : Fac-FT-Fall&Spr	51,834	65,165	65,165	65,838	67,291
11-0-10-125090-50012	Mental Health : Fac-FT-Sum	0	7,919	3,620	12,000	12,000
11-0-10-125090-50021	Mental Health : Fac-OL-Fall&Spr	9,840	3,200	800	3,000	6,000
11-0-10-125090-50022	Mental Health : Fac-OL-Sum	0	0	0	0	0
11-0-10-125090-50032	Mental Health : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-125090-50041	Mental Health : Fac-Adj-Fall&Spr	13,200	17,440	33,300	16,000	17,400
11-0-10-125090-50042	Mental Health : Fac-Subs	629	131	245	500	500
11-0-10-125090-50043	Mental Health : Fac-Fellowships	0	0	0	0	0
11-0-10-125090-50051	Mental Health : Fac-Adj-Sum	0	0	5,363	0	0
11-0-10-125090-50052	Mental Health : Do Not Use	0	0	0	0	0
11-0-10-125090-50055	Mental Health : Fac-Stipend	0	0	0	0	0
11-0-10-125090-51011	Mental Health : FICA	4,148	4,979	5,566	0	0
11-0-10-125090-51012	Mental Health : Medicare	1,075	1,340	1,553	0	0
11-0-10-125090-51101	Mental Health : TRS-Emplr	0	0	0	0	0
11-0-10-125090-51102	Mental Health : TRS-State	424	330	0	0	0
11-0-10-125090-51103	Mental Health : ORP-Emplr	1,184	1,465	1,336	0	0
11-0-10-125090-51104	Mental Health : ORP-State	3,700	4,577	4,454	0	0
11-0-10-125090-51105	Mental Health : ARP-Emplr	270	450	729	0	0
11-0-10-125090-51201	Mental Health : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-125090-51202	Mental Health : Hlth Ins-State	5,432	5,926	4,959	0	0
11-0-10-125090-51203	Mental Health : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-125090-51204	Mental Health : Long Term Disb Ins	373	440	411	0	0
11-0-10-125090-51205	Mental Health : Life Ins	377	504	293	0	0
11-0-10-125090-53101	Mental Health : Instructional Suppl	0	414	151	375	375
11-0-10-125090-55020	Mental Health : Accreditation Expen	0	0	0	0	0
11-0-10-125090-55108	Mental Health : Travel	0	0	0	250	0
11-0-10-125090-55114	Mental Health : Duplicating	0	45	34	200	200
11-0-10-125090-55401	Mental Health : Memberships & Dues	0	350	350	350	500
11-0-10-125090-55503	Mental Health : Telephone	0	79	68	100	100
	Total	92,486	114,754	128,397	98,613	104,366

DMC14_VPIN_DNBP_HUMS_RSTO - Restaurant Management

HUMS-RSTO

30090506 Kristen A Wilkerson

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-125070-50011	Restaurant Mgmt : Fac-FT-Fall&Spr	36,643	34,078	34,078	36,637	48,834
11-0-10-125070-50012	Restaurant Mgmt : Fac-FT-Sum	0	7,691	11,359	20,500	12,000
11-0-10-125070-50021	Restaurant Mgmt : Fac-OL-Fall&Spr	12,880	6,000	7,750	0	5,000
11-0-10-125070-50022	Restaurant Mgmt : Fac-OL-Sum	0	0	1,320	0	0
11-0-10-125070-50031	Restaurant Mgmt : Fac-FT Rel-Fall&S	9,644	8,519	8,519	9,159	9,159
11-0-10-125070-50032	Restaurant Mgmt : Fac-FT Rel-Sum	0	2,840	2,840	0	3,105
11-0-10-125070-50041	Restaurant Mgmt : Fac-Adj-Fall&Spr	30,480	9,778	26,372	21,400	30,000
11-0-10-125070-50042	Restaurant Mgmt : Fac-Subs	419	379	297	500	500
11-0-10-125070-50043	Restaurant Mgmt : Fac-Fellowships	0	0	0	0	0
11-0-10-125070-50051	Restaurant Mgmt : Fac-Adj-Sum	0	0	0	0	0
11-0-10-125070-50052	Restaurant Mgmt : Do Not Use	0	0	0	0	0
11-0-10-125070-50055	Restaurant Mgmt : Fac-Stipend	0	0	0	0	0
11-0-10-125070-50223	Restaurant Mgmt : Non-Ex-SA	0	0	0	0	0
11-0-10-125070-51011	Restaurant Mgmt : FICA	4,943	3,870	4,943	0	0
11-0-10-125070-51012	Restaurant Mgmt : Medicare	1,229	937	1,273	0	0
11-0-10-125070-51101	Restaurant Mgmt : TRS-Emplr	0	73	0	0	0
11-0-10-125070-51102	Restaurant Mgmt : TRS-State	3,813	3,484	4,376	0	0
11-0-10-125070-51103	Restaurant Mgmt : ORP-Emplr	0	0	0	0	0
11-0-10-125070-51104	Restaurant Mgmt : ORP-State	0	0	0	0	0
11-0-10-125070-51105	Restaurant Mgmt : ARP-Emplr	189	82	302	0	0
11-0-10-125070-51201	Restaurant Mgmt : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-125070-51202	Restaurant Mgmt : Hlth Ins-State	11,038	9,573	9,694	0	0
11-0-10-125070-51203	Restaurant Mgmt : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-125070-51204	Restaurant Mgmt : Long Term Disb In	568	258	268	0	0
11-0-10-125070-51205	Restaurant Mgmt : Life Ins	62	64	67	0	0
11-0-10-125070-53101	Restaurant Mgmt : Instructional Sup	20,369	27,875	20,830	31,700	31,700
11-0-10-125070-54101	Restaurant Mgmt : Equipment Capital	0	0	0	0	0
11-0-10-125070-55104	Restaurant Mgmt : Repairs & Mainten	1,020	4,662	4,258	5,000	5,000
11-0-10-125070-55108	Restaurant Mgmt : Travel	0	1,187	154	2,250	1,500
11-0-10-125070-55113	Restaurant Mgmt : Postage	0	0	0	50	50
11-0-10-125070-55114	Restaurant Mgmt : Duplicating	64	244	180	275	275
11-0-10-125070-55401	Restaurant Mgmt : Memberships & Due	0	585	600	585	585
11-0-10-125070-55503	Restaurant Mgmt : Telephone	0	637	568	500	500
	Total	133,361	122,816	140,048	128,556	148,208

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNBP_IEDU - Industrial Education

Chair of Industrial Education-IEDU

30090600 Joe H Livingston

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-326000-50031	Chair, Indust Ed : Fac-FT Rel-Fall&	0	0	21,946	0	0
11-0-10-326000-50054	Chair, Indust Ed : Fac-Chair Stipen	6,000	6,000	6,000	6,000	6,000
11-0-10-326000-50211	Chair, Indust Ed : Non-Ex-FT	32,444	31,870	31,870	32,699	33,781
11-0-10-326000-50212	Chair, Indust Ed : Non-Ex-FT OT	2,896	621	624	1,000	700
11-0-10-326000-50221	Chair, Indust Ed : Non-Ex-PT	0	0	0	0	0
11-0-10-326000-50223	Chair, Indust Ed : Non-Ex-SA	4,437	5,535	2,115	4,000	2,500
11-0-10-326000-50244	Chair, Indust Ed : Non-Ex-Other	8,208	7,525	2,639	8,000	9,500
11-0-10-326000-51011	Chair, Indust Ed : FICA	3,065	2,848	3,894	0	0
11-0-10-326000-51012	Chair, Indust Ed : Medicare	717	666	911	0	0
11-0-10-326000-51101	Chair, Indust Ed : TRS-Emplr	0	0	0	0	0
11-0-10-326000-51102	Chair, Indust Ed : TRS-State	2,262	1,950	2,159	0	0
11-0-10-326000-51103	Chair, Indust Ed : ORP-Emplr	115	115	537	0	0
11-0-10-326000-51104	Chair, Indust Ed : ORP-State	360	360	1,789	0	0
11-0-10-326000-51105	Chair, Indust Ed : ARP-Emplr	0	0	0	0	0
11-0-10-326000-51201	Chair, Indust Ed : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-326000-51202	Chair, Indust Ed : Hlth Ins-State	5,645	5,260	6,731	0	0
11-0-10-326000-51203	Chair, Indust Ed : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-326000-51204	Chair, Indust Ed : Long Term Disb I	206	201	327	0	0
11-0-10-326000-51205	Chair, Indust Ed : Life Ins	32	35	274	0	0
11-0-10-326000-53001	Chair, Indust Ed : Office Supplies	1,603	3,178	4,279	5,500	7,000
11-0-10-326000-53101	Chair, Indust Ed : Instructional Su	0	0	0	0	0
11-0-10-326000-55101	Chair, Indust Ed : Computer Service	3,000	3,000	3,000	3,000	3,000
11-0-10-326000-55108	Chair, Indust Ed : Travel	0	399	0	1,200	600
11-0-10-326000-55113	Chair, Indust Ed : Postage	0	29	164	200	200
11-0-10-326000-55114	Chair, Indust Ed : Duplicating	0	10	0	0	1,000
11-0-10-326000-55119	Chair, Indust Ed : Recruitment	0	0	0	0	0
11-0-10-326000-55201	Chair, Indust Ed : Copier Rental	6,254	7,785	3,880	10,000	7,608
11-0-10-326000-55503	Chair, Indust Ed : Telephone	0	730	663	740	740
	Total	77,244	78,117	93,802	72,339	72,629

DMC14_VPIN_DNBP_IEDU_AIRC - Air Conditioning Technology

IEDU-AIRC

30090601 Joe H Livingston

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-126010-50011	Air Cond Tech : Fac-FT-Fall&Spr	128,150	101,007	92,714	94,060	98,606
11-0-10-126010-50012	Air Cond Tech : Fac-FT-Sum	0	43,415	49,579	30,905	31,354
11-0-10-126010-50021	Air Cond Tech : Fac-OL-Fall&Spr	14,880	48,201	29,100	19,200	20,000
11-0-10-126010-50022	Air Cond Tech : Fac-OL-Sum	0	0	9,900	6,000	6,000
11-0-10-126010-50032	Air Cond Tech : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-126010-50041	Air Cond Tech : Fac-Adj-Fall&Spr	36,240	39,409	28,876	25,000	24,800
11-0-10-126010-50042	Air Cond Tech : Fac-Subs	0	1,150	2,833	1,000	1,000
11-0-10-126010-50043	Air Cond Tech : Fac-Fellowships	0	0	0	0	0
11-0-10-126010-50051	Air Cond Tech : Fac-Adj-Sum	0	0	0	6,400	3,000
11-0-10-126010-50052	Air Cond Tech : Do Not Use	0	0	0	0	0
11-0-10-126010-50055	Air Cond Tech : Fac-Stipend	0	0	0	0	0
11-0-10-126010-51011	Air Cond Tech : FICA	9,000	12,229	11,704	0	0
11-0-10-126010-51012	Air Cond Tech : Medicare	2,470	3,273	3,010	0	0
11-0-10-126010-51101	Air Cond Tech : TRS-Emplr	0	0	224	0	0
11-0-10-126010-51102	Air Cond Tech : TRS-State	5,042	7,357	7,136	0	0
11-0-10-126010-51103	Air Cond Tech : ORP-Emplr	0	0	0	0	0
11-0-10-126010-51104	Air Cond Tech : ORP-State	4,157	4,229	4,856	0	0
11-0-10-126010-51105	Air Cond Tech : ARP-Emplr	945	1,068	705	0	0
11-0-10-126010-51201	Air Cond Tech : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-126010-51202	Air Cond Tech : Hlth Ins-State	22,099	16,907	15,029	0	0
11-0-10-126010-51203	Air Cond Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-126010-51204	Air Cond Tech : Long Term Disb Ins	973	665	688	0	0
11-0-10-126010-51205	Air Cond Tech : Life Ins	530	468	274	0	0
11-0-10-126010-53101	Air Cond Tech : Instructional Suppl	665	4,331	-2,138	8,000	11,000
11-0-10-126010-54101	Air Cond Tech : Equipment Capitaliz	0	0	0	51,445	0
11-0-10-126010-54180	Air Cond Tech : Vehicles	0	0	0	0	0
11-0-10-126010-55104	Air Cond Tech : Repairs & Maintenanc	0	0	0	0	0
11-0-10-126010-55105	Air Cond Tech : Fuel/Oil	0	466	325	700	1,000
11-0-10-126010-55108	Air Cond Tech : Travel	0	0	0	1,715	2,000
11-0-10-126010-55114	Air Cond Tech : Duplicating	0	64	0	0	400
11-0-10-126010-55401	Air Cond Tech : Memberships & Dues	0	0	0	0	0
11-0-10-126010-55503	Air Cond Tech : Telephone	0	240	220	300	300
	Total	225,151	284,479	255,035	244,725	199,460

DMC14_VPIN_DNBP_IEDU_AUTB - Auto Body Repair

IEDU-AUTB

30090602 Joe H Livingston

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-126020-50011	Auto Body Repair : Fac-FT-Fall&Spr	88,800	65,838	65,838	67,155	67,994
11-0-10-126020-50012	Auto Body Repair : Fac-FT-Sum	0	21,946	43,946	21,946	22,385
11-0-10-126020-50021	Auto Body Repair : Fac-OL-Fall&Spr	11,600	10,100	10,100	6,033	10,500
11-0-10-126020-50022	Auto Body Repair : Fac-OL-Sum	0	3,733	3,733	3,633	4,000
11-0-10-126020-50032	Auto Body Repair : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-126020-50041	Auto Body Repair : Fac-Adj-Fall&Spr	0	0	0	0	0
11-0-10-126020-50042	Auto Body Repair : Fac-Subs	0	1,340	1,427	1,200	1,200
11-0-10-126020-50043	Auto Body Repair : Fac-Fellowships	0	0	0	0	0
11-0-10-126020-50051	Auto Body Repair : Fac-Adj-Sum	0	0	0	0	0
11-0-10-126020-50052	Auto Body Repair : Do Not Use	0	0	0	0	0
11-0-10-126020-50055	Auto Body Repair : Fac-Stipend	0	0	0	0	0
11-0-10-126020-51011	Auto Body Repair : FICA	5,661	5,907	7,300	0	0
11-0-10-126020-51012	Auto Body Repair : Medicare	1,324	1,399	1,707	0	0
11-0-10-126020-51101	Auto Body Repair : TRS-Emplr	0	0	0	0	0
11-0-10-126020-51102	Auto Body Repair : TRS-State	6,426	6,097	6,751	0	0
11-0-10-126020-51103	Auto Body Repair : ORP-Emplr	0	0	422	0	0
11-0-10-126020-51104	Auto Body Repair : ORP-State	0	0	1,408	0	0
11-0-10-126020-51105	Auto Body Repair : ARP-Emplr	0	45	47	0	0
11-0-10-126020-51201	Auto Body Repair : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-126020-51202	Auto Body Repair : Hlth Ins-State	14,717	10,283	11,643	0	0
11-0-10-126020-51203	Auto Body Repair : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-126020-51204	Auto Body Repair : Long Term Disb I	564	415	553	0	0
11-0-10-126020-51205	Auto Body Repair : Life Ins	207	166	335	0	0
11-0-10-126020-53101	Auto Body Repair : Instructional Su	313	9,048	9,911	10,000	9,500
11-0-10-126020-54101	Auto Body Repair : Equipment Capita	0	0	0	8,000	0
11-0-10-126020-55104	Auto Body Repair : Repairs & Mainte	0	0	0	0	0
11-0-10-126020-55105	Auto Body Repair : Fuel/Oil	0	38	0	200	200
11-0-10-126020-55108	Auto Body Repair : Travel	0	1,175	951	1,000	1,500
11-0-10-126020-55503	Auto Body Repair : Telephone	0	60	55	150	150
	Total	129,612	137,590	166,127	119,317	117,429

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNBP_IEDU_AUTO - Auto Mechanics

IEDU-AUTO

30090603 Joe H Livingston

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-126030-50011	Auto Mechanics : Fac-FT-Fall&Spr	236,340	261,139	239,139	222,343	182,546
11-0-10-126030-50012	Auto Mechanics : Fac-FT-Sum	0	57,713	57,713	57,713	59,549
11-0-10-126030-50021	Auto Mechanics : Fac-OL-Fall&Spr	33,919	21,466	26,867	18,200	30,000
11-0-10-126030-50022	Auto Mechanics : Fac-OL-Sum	0	300	300	10,900	5,000
11-0-10-126030-50032	Auto Mechanics : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-126030-50041	Auto Mechanics : Fac-Adj-Fall&Spr	9,760	15,335	0	7,633	8,200
11-0-10-126030-50042	Auto Mechanics : Fac-Subs	1,520	2,939	2,100	2,000	2,000
11-0-10-126030-50043	Auto Mechanics : Fac-Fellowships	0	0	0	0	0
11-0-10-126030-50051	Auto Mechanics : Fac-Adj-Sum	0	0	3,800	0	3,000
11-0-10-126030-50052	Auto Mechanics : Do Not Use	0	0	0	0	0
11-0-10-126030-50055	Auto Mechanics : Fac-Stipend	0	0	0	0	0
11-0-10-126030-51011	Auto Mechanics : FICA	16,620	21,401	19,757	0	0
11-0-10-126030-51012	Auto Mechanics : Medicare	3,887	5,006	4,621	0	0
11-0-10-126030-51101	Auto Mechanics : TRS-Emplr	0	0	0	0	0
11-0-10-126030-51102	Auto Mechanics : TRS-State	11,296	9,008	9,927	0	0
11-0-10-126030-51103	Auto Mechanics : ORP-Emplr	1,800	3,704	3,520	0	0
11-0-10-126030-51104	Auto Mechanics : ORP-State	5,625	11,587	11,266	0	0
11-0-10-126030-51105	Auto Mechanics : ARP-Emplr	0	2	0	0	0
11-0-10-126030-51201	Auto Mechanics : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-126030-51202	Auto Mechanics : Hlth Ins-State	31,656	30,573	27,358	0	0
11-0-10-126030-51203	Auto Mechanics : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-126030-51204	Auto Mechanics : Long Term Disb Ins	1,446	1,616	1,507	0	0
11-0-10-126030-51205	Auto Mechanics : Life Ins	770	1,296	1,030	0	0
11-0-10-126030-53101	Auto Mechanics : Instructional Supp	-20,771	24,675	22,269	20,000	24,239
11-0-10-126030-54101	Auto Mechanics : Equipment Capitali	0	3,985	15,311	60,300	0
11-0-10-126030-55020	Auto Mechanics : Accreditation Expe	0	0	0	0	0
11-0-10-126030-55104	Auto Mechanics : Repairs & Maintena	0	0	500	500	500
11-0-10-126030-55105	Auto Mechanics : Fuel/Oil	0	641	759	700	1,000
11-0-10-126030-55108	Auto Mechanics : Travel	0	889	1,815	2,835	2,000
11-0-10-126030-55122	Auto Mechanics : Food & Beverage	0	0	0	0	0
11-0-10-126030-55401	Auto Mechanics : Memberships & Dues	0	0	0	5,000	0
11-0-10-126030-55503	Auto Mechanics : Telephone	0	481	444	700	700
	Total	333,868	473,756	450,003	408,824	318,734

DMC14_VPIN_DNBP_IEDU_BLDM - Building Maintenance Technology

IEDU-BLDM

30090604 Joe H Livingston

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-126040-50011	Bldg Maint Tech : Fac-FT-Fall&Spr	122,301	89,193	97,486	103,723	110,709
11-0-10-126040-50012	Bldg Maint Tech : Fac-FT-Sum	0	7,726	13,821	32,495	38,108
11-0-10-126040-50021	Bldg Maint Tech : Fac-OL-Fall&Spr	1,920	12,199	9,400	12,400	13,000
11-0-10-126040-50022	Bldg Maint Tech : Fac-OL-Sum	0	2,100	2,700	5,000	5,000
11-0-10-126040-50032	Bldg Maint Tech : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-126040-50041	Bldg Maint Tech : Fac-Adj-Fall&Spr	0	2,100	0	6,400	0
11-0-10-126040-50042	Bldg Maint Tech : Fac-Subs	0	0	76	400	400
11-0-10-126040-50043	Bldg Maint Tech : Fac-Fellowships	0	0	0	0	0
11-0-10-126040-50051	Bldg Maint Tech : Fac-Adj-Sum	0	0	0	0	0
11-0-10-126040-50052	Bldg Maint Tech : Do Not Use	0	0	0	0	0
11-0-10-126040-50055	Bldg Maint Tech : Fac-Stipend	0	0	0	0	0
11-0-10-126040-51011	Bldg Maint Tech : FICA	7,313	6,627	7,323	0	0
11-0-10-126040-51012	Bldg Maint Tech : Medicare	1,710	1,580	1,713	0	0
11-0-10-126040-51101	Bldg Maint Tech : TRS-Emplr	0	0	0	0	0
11-0-10-126040-51102	Bldg Maint Tech : TRS-State	7,950	6,499	8,204	0	0
11-0-10-126040-51103	Bldg Maint Tech : ORP-Emplr	0	0	0	0	0
11-0-10-126040-51104	Bldg Maint Tech : ORP-State	0	174	0	0	0
11-0-10-126040-51105	Bldg Maint Tech : ARP-Emplr	0	79	0	0	0
11-0-10-126040-51201	Bldg Maint Tech : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-126040-51202	Bldg Maint Tech : Hlth Ins-State	18,006	12,422	13,513	0	0
11-0-10-126040-51203	Bldg Maint Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-126040-51204	Bldg Maint Tech : Long Term Disb In	745	501	556	0	0
11-0-10-126040-51205	Bldg Maint Tech : Life Ins	611	454	589	0	0
11-0-10-126040-53101	Bldg Maint Tech : Instructional Sup	0	193	894	1,500	1,000
11-0-10-126040-54101	Bldg Maint Tech : Equipment Capital	0	0	0	2,100	0
11-0-10-126040-55104	Bldg Maint Tech : Repairs & Mainten	0	0	0	0	0
11-0-10-126040-55105	Bldg Maint Tech : Fuel/Oil	0	80	553	500	1,000
11-0-10-126040-55108	Bldg Maint Tech : Travel	0	0	65	1,500	500
11-0-10-126040-55503	Bldg Maint Tech : Telephone	0	60	55	100	100
	Total	160,556	141,987	156,948	166,118	169,817

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNBP_IEDU_DISL - Diesel Technology

IEDU-DISL

30090605 Joe H Livingston

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-126050-50011	Diesel : Fac-FT-Fall&Spr	105,486	87,820	87,820	91,368	95,860
11-0-10-126050-50012	Diesel : Fac-FT-Sum	0	29,273	29,273	29,273	30,456
11-0-10-126050-50021	Diesel : Fac-OL-Fall&Spr	5,760	2,400	2,400	8,433	2,400
11-0-10-126050-50022	Diesel : Fac-OL-Sum	0	4,900	6,000	10,900	6,000
11-0-10-126050-50032	Diesel : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-126050-50041	Diesel : Fac-Adj-Fall&Spr	0	0	0	0	0
11-0-10-126050-50042	Diesel : Fac-Subs	0	1,311	1,843	1,000	1,000
11-0-10-126050-50043	Diesel : Fac-Fellowships	0	0	0	0	0
11-0-10-126050-50051	Diesel : Fac-Adj-Sum	0	3,300	3,300	0	0
11-0-10-126050-50052	Diesel : Do Not Use	0	0	0	0	0
11-0-10-126050-50055	Diesel : Fac-Stipend	0	0	0	0	0
11-0-10-126050-51011	Diesel : FICA	6,669	7,771	7,855	0	0
11-0-10-126050-51012	Diesel : Medicare	1,560	1,822	1,848	0	0
11-0-10-126050-51101	Diesel : TRS-Emplr	0	0	0	0	0
11-0-10-126050-51102	Diesel : TRS-State	0	23	0	0	0
11-0-10-126050-51103	Diesel : ORP-Emplr	0	0	0	0	0
11-0-10-126050-51104	Diesel : ORP-State	6,675	7,464	8,032	0	0
11-0-10-126050-51105	Diesel : ARP-Emplr	0	0	18	0	0
11-0-10-126050-51201	Diesel : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-126050-51202	Diesel : Hlth Ins-State	16,401	13,528	12,754	0	0
11-0-10-126050-51203	Diesel : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-126050-51204	Diesel : Long Term Disb Ins	767	553	553	0	0
11-0-10-126050-51205	Diesel : Life Ins	204	164	164	0	0
11-0-10-126050-53101	Diesel : Instructional Supplies	29	20,793	27,398	22,000	35,000
11-0-10-126050-54101	Diesel : Equipment Capitalized	0	9,363	0	81,500	0
11-0-10-126050-54180	Diesel : Vehicles	0	0	0	0	29,585
11-0-10-126050-55104	Diesel : Repairs & Maintenance	0	1,726	0	0	2,000
11-0-10-126050-55105	Diesel : Fuel/Oil	0	873	730	700	1,200
11-0-10-126050-55108	Diesel : Travel	0	1,649	1,499	2,000	2,000
11-0-10-126050-55401	Diesel : Memberships & Dues	0	0	0	0	0
11-0-10-126050-55503	Diesel : Telephone	0	278	220	300	300
	Total	143,551	195,011	191,707	247,474	205,801

DMC14_VPIN_DNBP_IEDU_TCHM - Tech Math/Communications

IEDU-TCHM

30090606 Joe H Livingston

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-126070-50011	Tech Math/Comm : Fac-FT-Fall&Spr	9,065	8,778	6,584	8,955	10,074
11-0-10-126070-50012	Tech Math/Comm : Fac-FT-Sum	0	0	2,195	0	0
11-0-10-126070-50021	Tech Math/Comm : Fac-OL-Fall&Spr	24,921	20,834	16,700	10,000	11,368
11-0-10-126070-50022	Tech Math/Comm : Fac-OL-Sum	0	4,000	5,000	5,000	5,000
11-0-10-126070-50031	Tech Math/Comm : Fac-FT Rel-Fall&Sp	79,920	79,006	26,335	80,585	80,585
11-0-10-126070-50032	Tech Math/Comm : Fac-FT Rel-Sum	0	0	19,751	0	0
11-0-10-126070-50041	Tech Math/Comm : Fac-Adj-Fall&Spr	34,800	29,000	26,948	27,000	26,000
11-0-10-126070-50042	Tech Math/Comm : Fac-Subs	0	594	559	800	800
11-0-10-126070-50043	Tech Math/Comm : Fac-Fellowships	0	0	0	0	0
11-0-10-126070-50051	Tech Math/Comm : Fac-Adj-Sum	0	8,396	7,979	19,000	10,000
11-0-10-126070-50052	Tech Math/Comm : Do Not Use	0	0	0	0	0
11-0-10-126070-50055	Tech Math/Comm : Fac-Stipend	0	0	0	0	0
11-0-10-126070-51011	Tech Math/Comm : FICA	6,897	6,907	4,675	0	0
11-0-10-126070-51012	Tech Math/Comm : Medicare	2,118	2,158	1,603	0	0
11-0-10-126070-51101	Tech Math/Comm : TRS-Emplr	0	0	0	0	0
11-0-10-126070-51102	Tech Math/Comm : TRS-State	2,227	2,245	2,613	0	0
11-0-10-126070-51103	Tech Math/Comm : ORP-Emplr	2,072	2,024	1,245	0	0
11-0-10-126070-51104	Tech Math/Comm : ORP-State	6,835	6,792	4,654	0	0
11-0-10-126070-51105	Tech Math/Comm : ARP-Emplr	0	0	0	0	0
11-0-10-126070-51201	Tech Math/Comm : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-126070-51202	Tech Math/Comm : Hlth Ins-State	10,906	9,539	6,276	0	0
11-0-10-126070-51203	Tech Math/Comm : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-126070-51204	Tech Math/Comm : Long Term Disb Ins	649	622	411	0	0
11-0-10-126070-51205	Tech Math/Comm : Life Ins	1,644	1,211	741	0	0
11-0-10-126070-53101	Tech Math/Comm : Instructional Supp	0	536	1,297	1,700	1,700
11-0-10-126070-55101	Tech Math/Comm : Computer Service	1,200	1,000	1,000	1,200	1,200
11-0-10-126070-55503	Tech Math/Comm : Telephone	0	110	70	300	300
	Total	183,254	183,752	136,636	154,540	147,027

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNBP_NRED - Nursing Education

Chair of Nurse Education-NRED

30090700 Ms. Evangeline R Deleon

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-327000-50054	Chair, Nursing Ed : Fac-Chair Stipe	6,000	6,000	6,000	6,000	6,000
11-0-10-327000-50211	Chair, Nursing Ed : Non-Ex-FT	61,715	60,114	72,973	76,822	78,522
11-0-10-327000-50212	Chair, Nursing Ed : Non-Ex-FT OT	1,111	28	701	200	200
11-0-10-327000-50221	Chair, Nursing Ed : Non-Ex-PT	13,251	11,595	0	13,900	12,000
11-0-10-327000-50244	Chair, Nursing Ed : Non-Ex-Other	12,120	13,948	0	19,500	13,131
11-0-10-327000-51011	Chair, Nursing Ed : FICA	4,754	4,359	4,648	0	0
11-0-10-327000-51012	Chair, Nursing Ed : Medicare	1,304	1,188	1,087	0	0
11-0-10-327000-51101	Chair, Nursing Ed : TRS-Emplr	0	0	0	0	0
11-0-10-327000-51102	Chair, Nursing Ed : TRS-State	4,405	3,561	4,895	0	0
11-0-10-327000-51103	Chair, Nursing Ed : ORP-Emplr	0	115	115	0	0
11-0-10-327000-51104	Chair, Nursing Ed : ORP-State	0	360	384	0	0
11-0-10-327000-51105	Chair, Nursing Ed : ARP-Emplr	0	0	0	0	0
11-0-10-327000-51201	Chair, Nursing Ed : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-327000-51202	Chair, Nursing Ed : Hlth Ins-State	13,452	12,412	12,467	0	0
11-0-10-327000-51203	Chair, Nursing Ed : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-327000-51204	Chair, Nursing Ed : Long Term Disb	399	368	460	0	0
11-0-10-327000-51205	Chair, Nursing Ed : Life Ins	164	170	247	0	0
11-0-10-327000-53001	Chair, Nursing Ed : Office Supplies	16	2,132	2,324	2,500	2,500
11-0-10-327000-55014	Chair, Nursing Ed : Consultants	0	1,800	0	0	4,000
11-0-10-327000-55101	Chair, Nursing Ed : Computer Servic	2,000	2,000	2,000	2,000	2,000
11-0-10-327000-55108	Chair, Nursing Ed : Travel	0	773	884	4,250	2,500
11-0-10-327000-55113	Chair, Nursing Ed : Postage	25	379	945	650	650
11-0-10-327000-55114	Chair, Nursing Ed : Duplicating	0	146	222	150	150
11-0-10-327000-55503	Chair, Nursing Ed : Telephone	0	933	823	1,000	1,000
	Total	120,716	122,381	111,175	126,972	122,653

DMC14_VPIN_DNBP_NRED_HLTH - Health Sciences Credit

NRED-HLTH

30090702 Ms. Evangeline R Deleon

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-127020-50011	Health Sci Credit : Fac-FT-Fall&Spr	114,732	99,258	99,258	100,604	105,281
11-0-10-127020-50012	Health Sci Credit : Fac-FT-Sum	0	18,832	21,255	0	33,535
11-0-10-127020-50021	Health Sci Credit : Fac-OL-Fall&Spr	48,640	17,217	23,867	18,000	18,000
11-0-10-127020-50022	Health Sci Credit : Fac-OL-Sum	0	9,147	5,501	40,000	0
11-0-10-127020-50032	Health Sci Credit : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-127020-50041	Health Sci Credit : Fac-Adj-Fall&Sp	29,360	5,480	18,832	20,000	23,000
11-0-10-127020-50042	Health Sci Credit : Fac-Subs	0	0	0	150	150
11-0-10-127020-50043	Health Sci Credit : Fac-Fellowships	0	0	0	0	0
11-0-10-127020-50051	Health Sci Credit : Fac-Adj-Sum	0	9,610	5,450	5,760	5,000
11-0-10-127020-50052	Health Sci Credit : Do Not Use	0	0	0	0	0
11-0-10-127020-50055	Health Sci Credit : Fac-Stipend	0	0	0	0	0
11-0-10-127020-51011	Health Sci Credit : FICA	11,458	9,417	10,022	0	0
11-0-10-127020-51012	Health Sci Credit : Medicare	2,779	2,300	2,523	0	0
11-0-10-127020-51101	Health Sci Credit : TRS-Emplr	0	0	0	0	0
11-0-10-127020-51102	Health Sci Credit : TRS-State	0	0	5	0	0
11-0-10-127020-51103	Health Sci Credit : ORP-Emplr	0	16	0	0	0
11-0-10-127020-51104	Health Sci Credit : ORP-State	9,802	8,712	9,651	0	0
11-0-10-127020-51105	Health Sci Credit : ARP-Emplr	257	232	464	0	0
11-0-10-127020-51201	Health Sci Credit : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-127020-51202	Health Sci Credit : Hlth Ins-State	960	575	658	0	0
11-0-10-127020-51203	Health Sci Credit : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-127020-51204	Health Sci Credit : Long Term Disb	845	558	561	0	0
11-0-10-127020-51205	Health Sci Credit : Life Ins	539	399	322	0	0
11-0-10-127020-53101	Health Sci Credit : Instructional S	0	2,212	1,818	3,000	2,000
11-0-10-127020-53102	Health Sci Credit : Testing Supplie	0	33,337	0	70,000	56,000
11-0-10-127020-54101	Health Sci Credit : Equipment Capit	0	0	0	0	0
11-0-10-127020-55101	Health Sci Credit : Computer Servic	500	500	500	500	500
11-0-10-127020-55108	Health Sci Credit : Travel	0	433	1,173	100	1,000
11-0-10-127020-55114	Health Sci Credit : Duplicating	0	52	258	250	300
	Total	219,872	218,287	202,118	258,364	244,766

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNBP_NRED_NRSE - Nursing

NRED-NRSE

30090701 Ms. Evangeline R Deleon

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-127010-50011	Nursing : Fac-FT-Fall&Spr	1,047,280	1,150,206	1,232,649	1,317,040	1,236,575
11-0-10-127010-50012	Nursing : Fac-FT-Sum	0	91,597	149,343	60,000	40,000
11-0-10-127010-50021	Nursing : Fac-OL-Fall&Spr	70,648	123,144	222,613	76,800	16,000
11-0-10-127010-50022	Nursing : Fac-OL-Sum	0	7,366	11,397	30,720	0
11-0-10-127010-50031	Nursing : Fac-FT Rel-Fall&Spr	95,574	157,888	136,716	84,952	158,206
11-0-10-127010-50032	Nursing : Fac-FT Rel-Sum	0	19,474	59,438	0	34,446
11-0-10-127010-50041	Nursing : Fac-Adj-Fall&Spr	133,632	140,774	180,473	153,600	100,000
11-0-10-127010-50042	Nursing : Fac-Subs	0	550	1,424	800	500
11-0-10-127010-50043	Nursing : Fac-Fellowships	0	0	0	0	0
11-0-10-127010-50051	Nursing : Fac-Adj-Sum	0	0	9,347	12,000	0
11-0-10-127010-50052	Nursing : Do Not Use	0	0	0	0	0
11-0-10-127010-50055	Nursing : Fac-Stipend	0	2,520	0	0	0
11-0-10-127010-51011	Nursing : FICA	79,580	102,061	120,041	0	0
11-0-10-127010-51012	Nursing : Medicare	19,146	24,258	28,460	0	0
11-0-10-127010-51101	Nursing : TRS-Emplr	3,200	1,791	3,741	0	0
11-0-10-127010-51102	Nursing : TRS-State	48,028	51,994	60,239	0	0
11-0-10-127010-51103	Nursing : ORP-Emplr	1,563	3,331	3,840	0	0
11-0-10-127010-51104	Nursing : ORP-State	24,784	38,947	53,214	0	0
11-0-10-127010-51105	Nursing : ARP-Emplr	1,382	1,007	561	0	0
11-0-10-127010-51201	Nursing : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-127010-51202	Nursing : Hlth Ins-State	110,637	138,827	142,831	0	0
11-0-10-127010-51203	Nursing : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-127010-51204	Nursing : Long Term Disb Ins	8,309	8,057	8,715	0	0
11-0-10-127010-51205	Nursing : Life Ins	4,138	4,444	4,949	0	0
11-0-10-127010-51301	Nursing : Retiree Sick Pay	0	0	0	0	0
11-0-10-127010-53001	Nursing : Office Supplies	0	0	0	0	0
11-0-10-127010-53101	Nursing : Instructional Supplies	3,742	11,167	9,657	10,000	12,000
11-0-10-127010-53102	Nursing : Testing Supplies	0	66,947	99,600	60,000	100,000
11-0-10-127010-53120	Nursing : English Handbook	0	0	0	0	0
11-0-10-127010-54101	Nursing : Equipment Capitalized	0	0	0	0	0
11-0-10-127010-55014	Nursing : Consultants	0	0	0	0	4,000
11-0-10-127010-55020	Nursing : Accreditation Expense	0	2,125	2,125	2,125	2,500
11-0-10-127010-55101	Nursing : Computer Service	2,000	2,000	2,000	2,000	2,000
11-0-10-127010-55104	Nursing : Repairs & Maintenance	0	0	0	2,000	5,000
11-0-10-127010-55108	Nursing : Travel	2,892	5,913	5,820	8,000	7,000
11-0-10-127010-55114	Nursing : Duplicating	819	3,515	2,906	3,000	3,000
11-0-10-127010-55122	Nursing : Food & Beverage	0	0	0	0	0
11-0-10-127010-55401	Nursing : Memberships & Dues	0	1,725	2,550	2,550	2,550
11-0-10-127010-55503	Nursing : Telephone	0	2,513	2,174	2,000	2,000
	Total	1,657,354	2,164,141	2,556,823	1,827,587	1,725,777

DMC14_VPIN_DNBP_PUBS - Public Safety Education Chair of Public Safety Education-PUBS 30090800 Chris Richard Black

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-328000-50054	Chr,Public Safety Ed : Fac-Chair St	5,500	6,000	5,500	6,000	5,500
11-0-10-328000-50211	Chr,Public Safety Ed : Non-Ex-FT	30,781	30,217	35,217	31,032	32,060
11-0-10-328000-50212	Chr,Public Safety Ed : Non-Ex-FT OT	0	47	47	150	100
11-0-10-328000-50223	Chr,Public Safety Ed : Non-Ex-SA	0	0	0	0	0
11-0-10-328000-51011	Chr,Public Safety Ed : FICA	316	349	2,257	0	0
11-0-10-328000-51012	Chr,Public Safety Ed : Medicare	520	520	564	0	0
11-0-10-328000-51101	Chr,Public Safety Ed : TRS-Emplr	0	0	0	0	0
11-0-10-328000-51102	Chr,Public Safety Ed : TRS-State	0	0	2,176	0	0
11-0-10-328000-51103	Chr,Public Safety Ed : ORP-Emplr	0	0	0	0	0
11-0-10-328000-51104	Chr,Public Safety Ed : ORP-State	330	360	352	0	0
11-0-10-328000-51105	Chr,Public Safety Ed : ARP-Emplr	0	0	0	0	0
11-0-10-328000-51201	Chr,Public Safety Ed : Hlth Ins-Emp	0	0	0	0	0
11-0-10-328000-51202	Chr,Public Safety Ed : Hlth Ins-Sta	0	0	4,959	0	0
11-0-10-328000-51203	Chr,Public Safety Ed : Hlth Ins-SKI	0	0	0	0	0
11-0-10-328000-51204	Chr,Public Safety Ed : Long Term Di	0	0	206	0	0
11-0-10-328000-51205	Chr,Public Safety Ed : Life Ins	0	0	408	0	0
11-0-10-328000-53001	Chr,Public Safety Ed : Office Suppl	0	3,950	2,989	4,000	4,000
11-0-10-328000-53101	Chr,Public Safety Ed : Instructiona	0	0	0	0	0
11-0-10-328000-55113	Chr,Public Safety Ed : Postage	46	67	143	100	100
11-0-10-328000-55114	Chr,Public Safety Ed : Duplicating	0	117	0	0	0
11-0-10-328000-55201	Chr,Public Safety Ed : Copier Renta	4,928	5,322	6,249	6,158	6,007
11-0-10-328000-55503	Chr,Public Safety Ed : Telephone	0	1,729	1,589	1,600	1,600
Total		42,421	48,678	62,656	49,040	49,367

DMC14_VPIN_DNBP_PUBS_CRIM - Criminal Justice

PUBS-CRIM

30090801 Chris Richard Black

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-128010-50011	Criminal Justice : Fac-FT-Fall&Spr	100,893	97,912	116,590	101,460	106,154
11-0-10-128010-50012	Criminal Justice : Fac-FT-Sum	0	32,637	32,637	33,000	33,825
11-0-10-128010-50021	Criminal Justice : Fac-OL-Fall&Spr	46,140	20,000	20,000	20,000	20,000
11-0-10-128010-50022	Criminal Justice : Fac-OL-Sum	0	0	0	0	5,000
11-0-10-128010-50032	Criminal Justice : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-128010-50041	Criminal Justice : Fac-Adj-Fall&Spr	18,000	36,855	34,069	40,000	18,500
11-0-10-128010-50042	Criminal Justice : Fac-Subs	0	249	383	900	1,000
11-0-10-128010-50043	Criminal Justice : Fac-Fellowships	0	0	0	0	0
11-0-10-128010-50051	Criminal Justice : Fac-Adj-Sum	0	0	0	5,000	5,000
11-0-10-128010-50052	Criminal Justice : Do Not Use	0	0	0	0	0
11-0-10-128010-50055	Criminal Justice : Fac-Stipend	0	0	0	0	0
11-0-10-128010-51011	Criminal Justice : FICA	5,461	6,075	9,271	0	0
11-0-10-128010-51012	Criminal Justice : Medicare	2,288	2,625	2,814	0	0
11-0-10-128010-51101	Criminal Justice : TRS-Emplr	0	0	0	0	0
11-0-10-128010-51102	Criminal Justice : TRS-State	5,916	4,696	6,049	0	0
11-0-10-128010-51103	Criminal Justice : ORP-Emplr	0	0	0	0	0
11-0-10-128010-51104	Criminal Justice : ORP-State	3,996	4,937	5,268	0	0
11-0-10-128010-51105	Criminal Justice : ARP-Emplr	0	197	437	0	0
11-0-10-128010-51201	Criminal Justice : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-128010-51202	Criminal Justice : Hlth Ins-State	19,469	15,504	16,003	0	0
11-0-10-128010-51203	Criminal Justice : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-128010-51204	Criminal Justice : Long Term Disb I	999	617	697	0	0
11-0-10-128010-51205	Criminal Justice : Life Ins	5,494	820	787	0	0
11-0-10-128010-53101	Criminal Justice : Instructional Su	0	0	641	400	400
11-0-10-128010-54101	Criminal Justice : Equipment Capita	0	0	0	0	0
11-0-10-128010-55108	Criminal Justice : Travel	0	953	1,341	1,100	1,100
11-0-10-128010-55113	Criminal Justice : Postage	0	0	0	150	150
11-0-10-128010-55114	Criminal Justice : Duplicating	0	0	0	200	200
11-0-10-128010-55401	Criminal Justice : Memberships & Du	0	0	0	0	0
11-0-10-128010-55503	Criminal Justice : Telephone	0	0	10	150	150
Total		208,656	224,077	246,997	202,360	191,479

DMC14_VPIN_DNBP_PUBS_EMPT - EMT/Paramedic

PUBS-EMPT

30090805 Chris Richard Black

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-128060-50011	EMT/Paramedic : Fac-FT-Fall&Spr	127,196	90,924	83,096	134,661	115,097
11-0-10-128060-50012	EMT/Paramedic : Fac-FT-Sum	14,308	27,276	27,858	44,000	44,020
11-0-10-128060-50021	EMT/Paramedic : Fac-OL-Fall&Spr	22,500	30,433	39,475	14,000	32,900
11-0-10-128060-50022	EMT/Paramedic : Fac-OL-Sum	0	1,960	5,050	12,000	5,000
11-0-10-128060-50031	EMT/Paramedic : Fac-FT Rel-Fall&Spr	68,650	48,116	49,049	118,514	51,440
11-0-10-128060-50032	EMT/Paramedic : Fac-FT Rel-Sum	0	16,290	16,350	23,471	17,147
11-0-10-128060-50041	EMT/Paramedic : Fac-Adj-Fall&Spr	137,160	165,323	190,705	118,000	134,700
11-0-10-128060-50042	EMT/Paramedic : Fac-Subs	0	0	0	1,000	1,100
11-0-10-128060-50043	EMT/Paramedic : Fac-Fellowships	0	0	0	0	0
11-0-10-128060-50051	EMT/Paramedic : Fac-Adj-Sum	0	13,413	41,531	40,000	40,000
11-0-10-128060-50052	EMT/Paramedic : Do Not Use	0	0	0	0	0
11-0-10-128060-50055	EMT/Paramedic : Fac-Stipend	0	0	0	0	0
11-0-10-128060-50211	EMT/Paramedic : Non-Ex-FT	0	0	0	0	0
11-0-10-128060-50221	EMT/Paramedic : Non-Ex-PT	0	0	0	0	0
11-0-10-128060-50223	EMT/Paramedic : Non-Ex-SA	0	0	0	0	0
11-0-10-128060-51011	EMT/Paramedic : FICA	15,611	17,205	17,467	0	0
11-0-10-128060-51012	EMT/Paramedic : Medicare	5,000	5,591	5,763	0	0
11-0-10-128060-51101	EMT/Paramedic : TRS-Emplr	0	0	0	0	0
11-0-10-128060-51102	EMT/Paramedic : TRS-State	4,643	4,081	4,378	0	0
11-0-10-128060-51103	EMT/Paramedic : ORP-Emplr	0	0	0	0	0
11-0-10-128060-51104	EMT/Paramedic : ORP-State	9,606	9,085	10,040	0	0
11-0-10-128060-51105	EMT/Paramedic : ARP-Emplr	3,487	3,992	4,339	0	0
11-0-10-128060-51201	EMT/Paramedic : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-128060-51202	EMT/Paramedic : Hlth Ins-State	40,472	16,381	14,527	0	0
11-0-10-128060-51203	EMT/Paramedic : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-128060-51204	EMT/Paramedic : Long Term Disb Ins	745	532	520	0	0
11-0-10-128060-51205	EMT/Paramedic : Life Ins	115	92	91	0	0
11-0-10-128060-53001	EMT/Paramedic : Office Supplies	0	0	0	0	0
11-0-10-128060-53101	EMT/Paramedic : Instructional Suppl	996	13,375	18,131	22,000	21,230
11-0-10-128060-54101	EMT/Paramedic : Equipment Capitaliz	0	0	0	0	0
11-0-10-128060-55014	EMT/Paramedic : Consultants	0	6,958	5,571	7,500	5,600
11-0-10-128060-55020	EMT/Paramedic : Accreditation Expen	0	481	3,270	3,000	3,000
11-0-10-128060-55032	EMT/Paramedic : Software Desk Lic F	0	0	0	0	0
11-0-10-128060-55052	EMT/Paramedic : Professional Develo	0	0	0	0	0
11-0-10-128060-55082	EMT/Paramedic : Contract Labor	0	0	0	0	0
11-0-10-128060-55103	EMT/Paramedic : Maint Agree-Equip	0	0	0	0	0
11-0-10-128060-55104	EMT/Paramedic : Repairs & Maintenanc	0	0	41	1,000	2,500
11-0-10-128060-55105	EMT/Paramedic : Fuel/Oil	0	35	0	200	200
11-0-10-128060-55108	EMT/Paramedic : Travel	0	0	0	0	0
11-0-10-128060-55113	EMT/Paramedic : Postage	0	0	0	400	400
11-0-10-128060-55114	EMT/Paramedic : Duplicating	0	396	1,077	1,000	1,000
11-0-10-128060-55503	EMT/Paramedic : Telephone	0	508	463	500	500
Total		450,489	472,447	538,792	541,246	475,834

DMC14_VPIN_DNBP_PUBS_FIRE - Fire Science/Fire Academy

PUBS-FIRE

30090803 Chris Richard Black

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-128040-50011	Fire Sci/ Fire Acad : Fac-FT-Fall&S	35,902	29,833	39,778	30,237	96,430
11-0-10-128040-50012	Fire Sci/ Fire Acad : Fac-FT-Sum	0	9,944	13,259	16,408	30,621
11-0-10-128040-50021	Fire Sci/ Fire Acad : Fac-OL-Fall&S	13,392	14,380	12,180	12,000	12,000
11-0-10-128040-50022	Fire Sci/ Fire Acad : Fac-OL-Sum	0	2,640	630	3,400	3,400
11-0-10-128040-50031	Fire Sci/ Fire Acad : Fac-FT Rel-Fa	14,210	19,889	9,944	30,102	10,100
11-0-10-128040-50032	Fire Sci/ Fire Acad : Fac-FT Rel-Su	0	6,630	3,315	3,282	3,400
11-0-10-128040-50041	Fire Sci/ Fire Acad : Fac-Adj-Fall&	77,676	75,742	120,271	80,000	80,000
11-0-10-128040-50042	Fire Sci/ Fire Acad : Fac-Subs	0	0	0	750	750
11-0-10-128040-50043	Fire Sci/ Fire Acad : Fac-Fellowshi	0	0	0	0	0
11-0-10-128040-50051	Fire Sci/ Fire Acad : Fac-Adj-Sum	0	20,500	18,125	20,000	10,000
11-0-10-128040-50052	Fire Sci/ Fire Acad : Do Not Use	0	0	0	0	0
11-0-10-128040-50055	Fire Sci/ Fire Acad : Fac-Stipend	0	0	0	0	0
11-0-10-128040-50223	Fire Sci/ Fire Acad : Non-Ex-SA	0	0	0	0	5,000
11-0-10-128040-51011	Fire Sci/ Fire Acad : FICA	6,363	8,462	7,732	0	0
11-0-10-128040-51012	Fire Sci/ Fire Acad : Medicare	2,029	2,556	2,483	0	0
11-0-10-128040-51101	Fire Sci/ Fire Acad : TRS-Emplr	0	0	0	0	0
11-0-10-128040-51102	Fire Sci/ Fire Acad : TRS-State	4,802	5,507	5,950	0	0
11-0-10-128040-51103	Fire Sci/ Fire Acad : ORP-Emplr	0	0	0	0	0
11-0-10-128040-51104	Fire Sci/ Fire Acad : ORP-State	0	0	0	0	0
11-0-10-128040-51105	Fire Sci/ Fire Acad : ARP-Emplr	967	1,179	1,383	0	0
11-0-10-128040-51201	Fire Sci/ Fire Acad : Hlth Ins-Empl	0	0	0	0	0
11-0-10-128040-51202	Fire Sci/ Fire Acad : Hlth Ins-Stat	8,875	8,268	7,795	0	0
11-0-10-128040-51203	Fire Sci/ Fire Acad : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-128040-51204	Fire Sci/ Fire Acad : Long Term Dis	756	313	313	0	0
11-0-10-128040-51205	Fire Sci/ Fire Acad : Life Ins	198	126	123	0	0
11-0-10-128040-53001	Fire Sci/ Fire Acad : Office Suppli	0	0	0	0	0
11-0-10-128040-53101	Fire Sci/ Fire Acad : Instructional	-143	18,897	22,694	20,000	36,000
11-0-10-128040-54101	Fire Sci/ Fire Acad : Equipment Cap	0	0	10,169	24,000	0
11-0-10-128040-55014	Fire Sci/ Fire Acad : Consultants	0	0	0	0	0
11-0-10-128040-55020	Fire Sci/ Fire Acad : Accreditation	0	85	0	1,485	1,585
11-0-10-128040-55052	Fire Sci/ Fire Acad : Professional	0	0	0	0	0
11-0-10-128040-55082	Fire Sci/ Fire Acad : Contract Labo	0	0	0	0	0
11-0-10-128040-55101	Fire Sci/ Fire Acad : Computer Serv	1,000	1,000	1,000	1,000	1,000
11-0-10-128040-55104	Fire Sci/ Fire Acad : Repairs & Mai	0	4,839	2,265	17,000	18,700
11-0-10-128040-55105	Fire Sci/ Fire Acad : Fuel/Oil	0	806	800	1,500	1,500
11-0-10-128040-55108	Fire Sci/ Fire Acad : Travel	0	1,149	1,188	1,700	1,000
11-0-10-128040-55113	Fire Sci/ Fire Acad : Postage	0	0	0	200	150
11-0-10-128040-55114	Fire Sci/ Fire Acad : Duplicating	0	423	647	1,600	1,250
11-0-10-128040-55401	Fire Sci/ Fire Acad : Memberships &	0	150	35	150	150
11-0-10-128040-55503	Fire Sci/ Fire Acad : Telephone	0	172	136	450	350
Total		166,027	233,490	282,215	265,264	313,386

DMC14_VPIN_DNBP_PUBS_OSHT - Occupational Safety and Health Tech PUBS-OSHT 30090804 Chris Richard Black

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-128050-50011	Occ Safety & Health : Fac-FT-Fall&S	109,534	51,068	51,068	51,741	57,103
11-0-10-128050-50012	Occ Safety & Health : Fac-FT-Sum	0	17,023	17,023	16,900	17,247
11-0-10-128050-50021	Occ Safety & Health : Fac-OL-Fall&S	13,440	12,150	11,400	10,400	12,600
11-0-10-128050-50022	Occ Safety & Health : Fac-OL-Sum	0	5,550	5,400	5,500	5,500
11-0-10-128050-50032	Occ Safety & Health : Fac-FT Rel-Su	0	0	0	0	0
11-0-10-128050-50041	Occ Safety & Health : Fac-Adj-Fall&	14,880	16,013	15,300	15,000	15,800
11-0-10-128050-50042	Occ Safety & Health : Fac-Subs	0	0	0	450	500
11-0-10-128050-50043	Occ Safety & Health : Fac-Fellowshi	0	0	0	0	0
11-0-10-128050-50051	Occ Safety & Health : Fac-Adj-Sum	0	4,967	5,000	7,500	5,000
11-0-10-128050-50052	Occ Safety & Health : Do Not Use	0	0	0	0	0
11-0-10-128050-50055	Occ Safety & Health : Fac-Stipend	0	0	0	0	0
11-0-10-128050-50223	Occ Safety & Health : Non-Ex-SA	0	0	0	0	0
11-0-10-128050-51011	Occ Safety & Health : FICA	7,437	5,209	5,202	0	0
11-0-10-128050-51012	Occ Safety & Health : Medicare	1,955	1,512	1,469	0	0
11-0-10-128050-51101	Occ Safety & Health : TRS-Emplr	0	0	0	0	0
11-0-10-128050-51102	Occ Safety & Health : TRS-State	5,502	5,147	5,640	0	0
11-0-10-128050-51103	Occ Safety & Health : ORP-Emplr	0	0	0	0	0
11-0-10-128050-51104	Occ Safety & Health : ORP-State	2,220	0	0	0	0
11-0-10-128050-51105	Occ Safety & Health : ARP-Emplr	558	760	652	0	0
11-0-10-128050-51201	Occ Safety & Health : Hlth Ins-Empl	0	0	0	0	0
11-0-10-128050-51202	Occ Safety & Health : Hlth Ins-Stat	13,934	7,767	9,061	0	0
11-0-10-128050-51203	Occ Safety & Health : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-128050-51204	Occ Safety & Health : Long Term Dis	652	322	322	0	0
11-0-10-128050-51205	Occ Safety & Health : Life Ins	354	131	122	0	0
11-0-10-128050-53101	Occ Safety & Health : Instructional	0	9,668	10,054	14,000	14,000
11-0-10-128050-54101	Occ Safety & Health : Equipment Cap	0	0	350	0	0
11-0-10-128050-55104	Occ Safety & Health : Repairs & Mai	0	629	0	1,000	3,500
11-0-10-128050-55108	Occ Safety & Health : Travel	0	0	0	1,299	1,000
11-0-10-128050-55113	Occ Safety & Health : Postage	0	10	0	100	100
11-0-10-128050-55114	Occ Safety & Health : Duplicating	0	1,125	772	800	1,000
11-0-10-128050-55401	Occ Safety & Health : Memberships &	0	0	0	0	0
11-0-10-128050-55503	Occ Safety & Health : Telephone	0	126	115	150	150
	Total	170,466	139,177	138,950	124,840	133,500

DMC14_VPIN_DNBP_PUBS_SPLE - Specialized Law Enforcement

PUBS-SPLE

30090806 Chris Richard Black

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-128070-50011	Specialized Law Enf : Fac-FT-Fall&S	66,899	53,592	58,942	66,745	131,812
11-0-10-128070-50012	Specialized Law Enf : Fac-FT-Sum	53,332	13,333	23,144	27,366	36,177
11-0-10-128070-50021	Specialized Law Enf : Fac-OL-Fall&S	0	18,180	6,608	14,000	36,000
11-0-10-128070-50022	Specialized Law Enf : Fac-OL-Sum	10,944	2,736	960	6,000	3,000
11-0-10-128070-50031	Specialized Law Enf : Fac-FT Rel-Fa	16,741	16,460	16,824	33,440	16,854
11-0-10-128070-50032	Specialized Law Enf : Fac-FT Rel-Su	0	6,903	5,528	5,474	5,618
11-0-10-128070-50041	Specialized Law Enf : Fac-Adj-Fall&	67,898	80,294	85,988	53,000	67,900
11-0-10-128070-50042	Specialized Law Enf : Fac-Subs	0	0	0	500	1,000
11-0-10-128070-50043	Specialized Law Enf : Fac-Fellowshi	0	0	0	0	0
11-0-10-128070-50051	Specialized Law Enf : Fac-Adj-Sum	0	4,940	17,249	13,000	7,500
11-0-10-128070-50052	Specialized Law Enf : Do Not Use	0	0	0	0	0
11-0-10-128070-50053	Specialized Law Enf : Fac-Asst Inst	0	0	0	0	0
11-0-10-128070-50055	Specialized Law Enf : Fac-Stipend	0	0	0	0	0
11-0-10-128070-50211	Specialized Law Enf : Non-Ex-FT	0	0	0	0	0
11-0-10-128070-51011	Specialized Law Enf : FICA	11,214	9,688	10,730	0	0
11-0-10-128070-51012	Specialized Law Enf : Medicare	3,101	2,836	3,105	0	0
11-0-10-128070-51101	Specialized Law Enf : TRS-Emplr	0	968	624	0	0
11-0-10-128070-51102	Specialized Law Enf : TRS-State	9,466	5,869	7,222	0	0
11-0-10-128070-51103	Specialized Law Enf : ORP-Emplr	0	0	0	0	0
11-0-10-128070-51104	Specialized Law Enf : ORP-State	0	0	0	0	0
11-0-10-128070-51105	Specialized Law Enf : ARP-Emplr	533	606	678	0	0
11-0-10-128070-51201	Specialized Law Enf : Hlth Ins-Empl	0	0	0	0	0
11-0-10-128070-51202	Specialized Law Enf : Hlth Ins-Stat	10,665	8,389	3,836	0	0
11-0-10-128070-51203	Specialized Law Enf : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-128070-51204	Specialized Law Enf : Long Term Dis	557	459	492	0	0
11-0-10-128070-51205	Specialized Law Enf : Life Ins	349	238	371	0	0
11-0-10-128070-53001	Specialized Law Enf : Office Suppli	0	0	0	0	0
11-0-10-128070-53101	Specialized Law Enf : Instructional	3,935	9,346	9,934	15,000	15,000
11-0-10-128070-54001	Specialized Law Enf : Equipment Not	0	0	0	0	0
11-0-10-128070-54101	Specialized Law Enf : Equipment Cap	0	0	0	0	0
11-0-10-128070-54102	Specialized Law Enf : Computers Cap	0	0	0	0	0
11-0-10-128070-54180	Specialized Law Enf : Vehicles	0	0	4,189	0	0
11-0-10-128070-55101	Specialized Law Enf : Computer Serv	500	500	500	500	500
11-0-10-128070-55104	Specialized Law Enf : Repairs & Mai	0	2,313	2,858	3,000	4,000
11-0-10-128070-55105	Specialized Law Enf : Fuel/Oil	0	1,515	2,235	1,500	2,000
11-0-10-128070-55108	Specialized Law Enf : Travel	3,600	1,787	2,120	985	1,500
11-0-10-128070-55109	Specialized Law Enf : Other General	0	0	0	0	0
11-0-10-128070-55113	Specialized Law Enf : Postage	429	157	151	300	400
11-0-10-128070-55114	Specialized Law Enf : Duplicating	664	3,372	2,855	4,000	5,000
11-0-10-128070-55201	Specialized Law Enf : Copier Rental	3,312	4,041	5,471	6,500	4,267
11-0-10-128070-55503	Specialized Law Enf : Telephone	0	2,311	2,129	2,300	2,300
	Total	264,139	250,833	274,743	253,610	340,828

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNBP_TECH - Technology Education Acting Chair of Technology Education-TECH 30090900 Joe H Livingston

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-329000-50031	Chair,Tech Ed : Fac-FT Rel-Fall&Spr	0	0	10,973	0	0
11-0-10-329000-50054	Chair,Tech Ed : Fac-Chair Stipend	0	0	0	5,500	5,500
11-0-10-329000-50211	Chair,Tech Ed : Non-Ex-FT	0	0	0	0	30,217
11-0-10-329000-50212	Chair,Tech Ed : Non-Ex-FT OT	0	0	0	0	0
11-0-10-329000-50223	Chair,Tech Ed : Non-Ex-SA	0	0	0	0	0
11-0-10-329000-51011	Chair,Tech Ed : FICA	0	0	674	0	0
11-0-10-329000-51012	Chair,Tech Ed : Medicare	0	0	158	0	0
11-0-10-329000-51101	Chair,Tech Ed : TRS-Emplr	0	0	0	0	0
11-0-10-329000-51102	Chair,Tech Ed : TRS-State	0	0	0	0	0
11-0-10-329000-51103	Chair,Tech Ed : ORP-Emplr	0	0	211	0	0
11-0-10-329000-51104	Chair,Tech Ed : ORP-State	0	0	702	0	0
11-0-10-329000-51105	Chair,Tech Ed : ARP-Emplr	0	0	0	0	0
11-0-10-329000-51201	Chair,Tech Ed : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-329000-51202	Chair,Tech Ed : Hlth Ins-State	0	0	886	0	0
11-0-10-329000-51203	Chair,Tech Ed : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-329000-51204	Chair,Tech Ed : Long Term Disb Ins	0	0	63	0	0
11-0-10-329000-51205	Chair,Tech Ed : Life Ins	0	0	124	0	0
11-0-10-329000-53001	Chair,Tech Ed : Office Supplies	0	3,743	2,895	4,000	5,000
11-0-10-329000-55101	Chair,Tech Ed : Computer Service	3,000	3,000	3,000	3,000	3,000
11-0-10-329000-55108	Chair,Tech Ed : Travel	0	0	0	0	0
11-0-10-329000-55113	Chair,Tech Ed : Postage	41	41	85	0	100
11-0-10-329000-55114	Chair,Tech Ed : Duplicating	0	48	98	100	100
11-0-10-329000-55201	Chair,Tech Ed : Copier Rental	0	0	3,374	0	4,000
11-0-10-329000-55503	Chair,Tech Ed : Telephone	0	1,159	1,053	800	800
	Total	3,041	7,991	24,296	13,400	48,717

DMC14_VPIN_DNBP_TECH_APWR - Air/Power Plant

TECH-APWR

30090901 Joe H Livingston

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-129010-50011	Air/Power Plant : Fac-FT-Fall&Spr	287,116	228,213	217,528	210,272	241,218
11-0-10-129010-50012	Air/Power Plant : Fac-FT-Sum	0	42,972	46,926	76,675	77,373
11-0-10-129010-50021	Air/Power Plant : Fac-OL-Fall&Spr	26,880	37,267	35,400	31,000	35,000
11-0-10-129010-50022	Air/Power Plant : Fac-OL-Sum	0	10,108	22,583	16,000	16,000
11-0-10-129010-50032	Air/Power Plant : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-129010-50041	Air/Power Plant : Fac-Adj-Fall&Spr	42,408	22,800	22,400	14,800	16,900
11-0-10-129010-50042	Air/Power Plant : Fac-Subs	3,211	3,173	2,510	2,000	2,000
11-0-10-129010-50043	Air/Power Plant : Fac-Fellowships	0	0	0	0	0
11-0-10-129010-50051	Air/Power Plant : Fac-Adj-Sum	0	0	3,500	0	3,000
11-0-10-129010-50052	Air/Power Plant : Do Not Use	0	0	0	0	0
11-0-10-129010-50055	Air/Power Plant : Fac-Stipend	0	0	0	0	0
11-0-10-129010-51011	Air/Power Plant : FICA	20,762	20,661	20,933	0	0
11-0-10-129010-51012	Air/Power Plant : Medicare	5,160	4,949	5,054	0	0
11-0-10-129010-51101	Air/Power Plant : TRS-Emplr	0	0	726	0	0
11-0-10-129010-51102	Air/Power Plant : TRS-State	2,865	3,513	3,977	0	0
11-0-10-129010-51103	Air/Power Plant : ORP-Emplr	0	0	0	0	0
11-0-10-129010-51104	Air/Power Plant : ORP-State	16,170	15,656	16,161	0	0
11-0-10-129010-51105	Air/Power Plant : ARP-Emplr	787	304	409	0	0
11-0-10-129010-51201	Air/Power Plant : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-129010-51202	Air/Power Plant : Hlth Ins-State	17,182	13,528	11,450	0	0
11-0-10-129010-51203	Air/Power Plant : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-129010-51204	Air/Power Plant : Long Term Disb I	1,911	1,507	1,469	0	0
11-0-10-129010-51205	Air/Power Plant : Life Ins	2,886	1,688	1,703	0	0
11-0-10-129010-53101	Air/Power Plant : Instructional Su	6,209	16,163	15,582	20,000	20,000
11-0-10-129010-54101	Air/Power Plant : Equipment Capita	0	0	0	0	0
11-0-10-129010-55082	Air/Power Plant : Contract Labor	0	0	0	0	0
11-0-10-129010-55103	Air/Power Plant : Maint Agree-Equi	0	0	0	0	0
11-0-10-129010-55104	Air/Power Plant : Repairs & Mainte	0	1,135	2,659	3,300	10,000
11-0-10-129010-55105	Air/Power Plant : Fuel/Oil	0	550	581	1,200	1,200
11-0-10-129010-55108	Air/Power Plant : Travel	0	2,165	2,064	2,000	2,250
11-0-10-129010-55113	Air/Power Plant : Postage	0	0	0	0	0
11-0-10-129010-55114	Air/Power Plant : Duplicating	0	848	815	1,200	1,200
11-0-10-129010-55401	Air/Power Plant : Memberships & Du	0	720	810	2,075	2,075
11-0-10-129010-55503	Air/Power Plant : Telephone	0	487	451	500	500
Total		433,547	428,407	435,691	381,022	428,716

DMC14_VPIN_DNBP_TECH_ARCH - Architecture/Drafting Technology

TECH-ARCH

30090903 Joe H Livingston

s/j	GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
	11-0-10-129020-50011	Arch & Drafting : Fac-FT-Fall&Spr	58,779	43,695	41,463	44,368	90,283
	11-0-10-129020-50012	Arch & Drafting : Fac-FT-Sum	0	14,565	0	17,920	44,367
	11-0-10-129020-50021	Arch & Drafting : Fac-OL-Fall&Spr	9,840	2,833	4,900	12,000	10,000
	11-0-10-129020-50022	Arch & Drafting : Fac-OL-Sum	0	500	0	20,500	10,000
	11-0-10-129020-50032	Arch & Drafting : Fac-FT Rel-Sum	0	0	0	0	0
	11-0-10-129020-50041	Arch & Drafting : Fac-Adj-Fall&Spr	53,760	34,978	44,971	25,000	46,500
	11-0-10-129020-50042	Arch & Drafting : Fac-Subs	577	801	191	200	400
	11-0-10-129020-50043	Arch & Drafting : Fac-Fellowships	0	0	0	0	0
	11-0-10-129020-50051	Arch & Drafting : Fac-Adj-Sum	0	4,100	4,100	12,000	4,100
	11-0-10-129020-50052	Arch & Drafting : Do Not Use	0	0	0	0	0
	11-0-10-129020-50055	Arch & Drafting : Fac-Stipend	0	0	0	0	0
	11-0-10-129020-51011	Arch & Drafting : FICA	6,710	5,922	5,129	0	0
	11-0-10-129020-51012	Arch & Drafting : Medicare	1,778	1,467	1,387	0	0
	11-0-10-129020-51101	Arch & Drafting : TRS-Emplr	0	986	0	0	0
	11-0-10-129020-51102	Arch & Drafting : TRS-State	5,482	2,949	3,080	0	0
	11-0-10-129020-51103	Arch & Drafting : ORP-Emplr	0	0	0	0	0
	11-0-10-129020-51104	Arch & Drafting : ORP-State	0	0	0	0	0
	11-0-10-129020-51105	Arch & Drafting : ARP-Emplr	270	100	484	0	0
	11-0-10-129020-51201	Arch & Drafting : Hlth Ins-Emplr	0	0	0	0	0
	11-0-10-129020-51202	Arch & Drafting : Hlth Ins-State	8,492	3,945	0	0	0
	11-0-10-129020-51203	Arch & Drafting : Hlth Ins-SKIP	0	0	0	0	0
	11-0-10-129020-51204	Arch & Drafting : Long Term Disb In	502	275	196	0	0
	11-0-10-129020-51205	Arch & Drafting : Life Ins	83	37	389	0	0
	11-0-10-129020-51301	Arch & Drafting : Retiree Sick Pay	0	0	0	0	0
	11-0-10-129020-53101	Arch & Drafting : Instructional Sup	2,408	5,874	3,907	6,000	6,000
	11-0-10-129020-54101	Arch & Drafting : Equipment Capital	0	0	0	0	0
	11-0-10-129020-55012	Arch & Drafting : Architect Fees	0	0	0	0	0
	11-0-10-129020-55101	Arch & Drafting : Computer Service	2,000	1,000	1,000	2,000	2,000
	11-0-10-129020-55103	Arch & Drafting : Maint Agree-Equip	0	0	0	200	200
	11-0-10-129020-55104	Arch & Drafting : Repairs & Mainten	0	0	0	0	0
	11-0-10-129020-55108	Arch & Drafting : Travel	0	1,012	1,286	2,190	1,900
	11-0-10-129020-55114	Arch & Drafting : Duplicating	0	41	57	0	0
	11-0-10-129020-55503	Arch & Drafting : Telephone	0	184	165	300	300
		Total	150,681	125,264	112,705	142,678	216,050

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNBP_TECH_AVIO - Avionics

TECH-AVIO

30090902 Joe H Livingston

s/j	GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
	11-0-10-129011-50011	Avionics : Fac-FT-Fall&Spr	41,463	20,732	41,374	41,463	43,482
	11-0-10-129011-50012	Avionics : Fac-FT-Sum	0	10,530	13,821	13,821	13,821
	11-0-10-129011-50021	Avionics : Fac-OL-Fall&Spr	8,160	1,600	3,400	6,000	8,000
	11-0-10-129011-50022	Avionics : Fac-OL-Sum	0	0	900	7,800	5,000
	11-0-10-129011-50031	Avionics : Fac-FT Rel-Fall&Spr	0	0	0	0	0
	11-0-10-129011-50032	Avionics : Fac-FT Rel-Sum	0	0	0	0	0
	11-0-10-129011-50041	Avionics : Fac-Adj-Fall&Spr	0	0	0	6,000	0
	11-0-10-129011-50042	Avionics : Fac-Subs	0	0	0	200	200
	11-0-10-129011-50043	Avionics : Fac-Fellowships	0	0	0	0	0
	11-0-10-129011-50051	Avionics : Fac-Adj-Sum	0	0	0	0	0
	11-0-10-129011-50053	Avionics : Fac-Asst Instr	0	0	0	0	0
	11-0-10-129011-50054	Avionics : Fac-Chair Stipend	0	0	0	0	0
	11-0-10-129011-50055	Avionics : Fac-Stipend	0	0	0	0	0
	11-0-10-129011-50056	Avionics : Fac-Incentive	0	0	0	0	0
	11-0-10-129011-50223	Avionics : Non-Ex-SA	0	0	0	0	0
	11-0-10-129011-50241	Avionics : Non-Ex-TWS	0	0	0	0	0
	11-0-10-129011-51011	Avionics : FICA	3,059	2,026	3,709	0	0
	11-0-10-129011-51012	Avionics : Medicare	715	474	867	0	0
	11-0-10-129011-51101	Avionics : TRS-Emplr	0	514	794	0	0
	11-0-10-129011-51102	Avionics : TRS-State	3,176	1,457	3,159	0	0
	11-0-10-129011-51103	Avionics : ORP-Emplr	0	0	0	0	0
	11-0-10-129011-51104	Avionics : ORP-State	0	0	0	0	0
	11-0-10-129011-51105	Avionics : ARP-Emplr	0	0	0	0	0
	11-0-10-129011-51201	Avionics : Hlth Ins-Emplr	0	0	0	0	0
	11-0-10-129011-51202	Avionics : Hlth Ins-State	5,645	2,192	3,719	0	0
	11-0-10-129011-51203	Avionics : Hlth Ins-SKIP	0	0	0	0	0
	11-0-10-129011-51204	Avionics : Long Term Disb Ins	261	174	306	0	0
	11-0-10-129011-51205	Avionics : Life Ins	166	124	112	0	0
	11-0-10-129011-51206	Avionics : Unemployment	0	0	0	0	0
	11-0-10-129011-51301	Avionics : Retiree Sick Pay	0	0	0	0	0
	11-0-10-129011-51302	Avionics : Empl Tuit Waivers	0	0	0	0	0
	11-0-10-129011-51303	Avionics : Vacation Expense	0	0	0	0	0
	11-0-10-129011-53101	Avionics : Instructional Supplies	0	7,875	41,682	10,000	10,000
	11-0-10-129011-54101	Avionics : Equipment Capitalized	0	0	50,198	0	0
	11-0-10-129011-55032	Avionics : Software Desk Lic Fees	0	0	0	0	0
	11-0-10-129011-55108	Avionics : Travel	0	363	0	1,200	500
	11-0-10-129011-55503	Avionics : Telephone	0	75	60	75	75
		Total	62,645	48,136	164,101	86,559	81,078

DMC14_VPIN_DNBP_TECH_CHEC - Chemical Lab Technology

TECH-CHEC

30090904 Joe H Livingston

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-129030-50011	Chem Lab Tech : Fac-FT-Fall&Spr	60,534	45,011	39,810	45,684	47,930
11-0-10-129030-50012	Chem Lab Tech : Fac-FT-Sum	0	15,004	15,004	15,003	15,228
11-0-10-129030-50021	Chem Lab Tech : Fac-OL-Fall&Spr	6,960	7,000	1,600	6,000	7,000
11-0-10-129030-50022	Chem Lab Tech : Fac-OL-Sum	0	500	3,000	3,700	3,700
11-0-10-129030-50032	Chem Lab Tech : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-129030-50041	Chem Lab Tech : Fac-Adj-Fall&Spr	19,680	27,900	21,874	24,800	23,000
11-0-10-129030-50042	Chem Lab Tech : Fac-Subs	315	1,048	600	500	500
11-0-10-129030-50043	Chem Lab Tech : Fac-Fellowships	0	0	0	0	0
11-0-10-129030-50051	Chem Lab Tech : Fac-Adj-Sum	0	0	0	3,700	3,700
11-0-10-129030-50052	Chem Lab Tech : Do Not Use	0	0	0	0	0
11-0-10-129030-50055	Chem Lab Tech : Fac-Stipend	0	0	0	0	0
11-0-10-129030-51011	Chem Lab Tech : FICA	3,809	5,285	4,542	0	0
11-0-10-129030-51012	Chem Lab Tech : Medicare	1,047	1,238	1,067	0	0
11-0-10-129030-51101	Chem Lab Tech : TRS-Emplr	0	0	0	0	0
11-0-10-129030-51102	Chem Lab Tech : TRS-State	0	0	17	0	0
11-0-10-129030-51103	Chem Lab Tech : ORP-Emplr	0	0	0	0	0
11-0-10-129030-51104	Chem Lab Tech : ORP-State	4,050	4,051	3,803	0	0
11-0-10-129030-51105	Chem Lab Tech : ARP-Emplr	405	6	11	0	0
11-0-10-129030-51201	Chem Lab Tech : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-129030-51202	Chem Lab Tech : Hlth Ins-State	14,717	10,283	8,647	0	0
11-0-10-129030-51203	Chem Lab Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-129030-51204	Chem Lab Tech : Long Term Disb Ins	384	284	254	0	0
11-0-10-129030-51205	Chem Lab Tech : Life Ins	140	116	104	0	0
11-0-10-129030-53101	Chem Lab Tech : Instructional Suppl	0	4,639	5,911	7,000	8,000
11-0-10-129030-54101	Chem Lab Tech : Equipment Capitaliz	0	0	0	27,500	0
11-0-10-129030-55108	Chem Lab Tech : Travel	0	103	0	1,570	0
11-0-10-129030-55114	Chem Lab Tech : Duplicating	0	0	0	0	0
11-0-10-129030-55503	Chem Lab Tech : Telephone	0	199	188	200	200
	Total	112,041	122,667	106,432	135,657	109,258

DMC14_VPIN_DNBP_TECH_INMA - Industrial Machining

TECH-INMA

30090905 Joe H Livingston

s/j	GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
	11-0-10-129050-50011	Indust Machining : Fac-FT-Fall&Spr	41,853	41,463	41,463	42,136	44,311
	11-0-10-129050-50012	Indust Machining : Fac-FT-Sum	0	13,821	13,821	13,821	14,046
	11-0-10-129050-50021	Indust Machining : Fac-OL-Fall&Spr	7,680	11,100	10,300	7,000	8,000
	11-0-10-129050-50022	Indust Machining : Fac-OL-Sum	0	3,000	1,300	7,800	3,000
	11-0-10-129050-50032	Indust Machining : Fac-FT Rel-Sum	0	0	0	0	0
	11-0-10-129050-50041	Indust Machining : Fac-Adj-Fall&Sp	14,400	12,400	12,000	14,000	12,400
	11-0-10-129050-50042	Indust Machining : Fac-Subs	0	0	310	200	200
	11-0-10-129050-50043	Indust Machining : Fac-Fellowships	0	0	0	0	0
	11-0-10-129050-50051	Indust Machining : Fac-Adj-Sum	0	3,900	3,900	7,800	4,000
	11-0-10-129050-50052	Indust Machining : Do Not Use	0	0	0	0	0
	11-0-10-129050-50055	Indust Machining : Fac-Stipend	0	0	0	0	0
	11-0-10-129050-50223	Indust Machining : Non-Ex-SA	0	0	0	0	0
	11-0-10-129050-51011	Indust Machining : FICA	2,813	4,103	3,972	0	0
	11-0-10-129050-51012	Indust Machining : Medicare	867	1,196	1,161	0	0
	11-0-10-129050-51101	Indust Machining : TRS-Emplr	0	0	0	0	0
	11-0-10-129050-51102	Indust Machining : TRS-State	922	978	1,056	0	0
	11-0-10-129050-51103	Indust Machining : ORP-Emplr	0	0	0	0	0
	11-0-10-129050-51104	Indust Machining : ORP-State	2,972	4,163	4,281	0	0
	11-0-10-129050-51105	Indust Machining : ARP-Emplr	0	0	0	0	0
	11-0-10-129050-51201	Indust Machining : Hlth Ins-Emplr	0	0	0	0	0
	11-0-10-129050-51202	Indust Machining : Hlth Ins-State	8,875	8,268	7,782	0	0
	11-0-10-129050-51203	Indust Machining : Hlth Ins-SKIP	0	0	0	0	0
	11-0-10-129050-51204	Indust Machining : Long Term Disb	0	0	0	0	0
	11-0-10-129050-51205	Indust Machining : Life Ins	227	186	186	0	0
	11-0-10-129050-51301	Indust Machining : Retiree Sick Pa	0	0	0	0	0
	11-0-10-129050-53101	Indust Machining : Instructional S	0	9,733	6,727	12,000	12,000
	11-0-10-129050-54101	Indust Machining : Equipment Capit	0	0	0	22,770	17,245
	11-0-10-129050-55108	Indust Machining : Travel	0	58	0	2,215	1,000
	11-0-10-129050-55113	Indust Machining : Postage	0	0	0	0	0
	11-0-10-129050-55503	Indust Machining : Telephone	0	120	110	200	200
		Total	80,609	114,489	108,369	129,942	116,402

DMC14_VPIN_DNBP_TECH_NDTE - Non-Destructive Testing

TECH-NDTE

30090906 Joe H Livingston

s/j	GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
	11-0-10-129060-50011	Non-Destruct Testing : Fac-FT-Fall&	35,113	41,463	41,463	41,463	44,233
	11-0-10-129060-50012	Non-Destruct Testing : Fac-FT-Sum	0	13,821	13,821	13,821	13,821
	11-0-10-129060-50021	Non-Destruct Testing : Fac-OL-Fall&	1,805	7,800	10,700	8,400	8,400
	11-0-10-129060-50022	Non-Destruct Testing : Fac-OL-Sum	0	2,800	700	300	3,000
	11-0-10-129060-50032	Non-Destruct Testing : Fac-FT Rel-S	0	0	0	0	0
	11-0-10-129060-50041	Non-Destruct Testing : Fac-Adj-Fall	10,800	7,100	0	6,400	3,500
	11-0-10-129060-50042	Non-Destruct Testing : Fac-Subs	0	0	0	100	100
	11-0-10-129060-50043	Non-Destruct Testing : Fac-Fellowsh	0	0	0	0	0
	11-0-10-129060-50051	Non-Destruct Testing : Fac-Adj-Sum	0	0	0	0	0
	11-0-10-129060-50052	Non-Destruct Testing : Do Not Use	0	0	0	0	0
	11-0-10-129060-50055	Non-Destruct Testing : Fac-Stipend	0	0	0	0	0
	11-0-10-129060-51011	Non-Destruct Testing : FICA	2,289	4,085	4,134	0	0
	11-0-10-129060-51012	Non-Destruct Testing : Medicare	692	1,058	967	0	0
	11-0-10-129060-51101	Non-Destruct Testing : TRS-Emplr	0	0	0	0	0
	11-0-10-129060-51102	Non-Destruct Testing : TRS-State	2,363	3,953	4,431	0	0
	11-0-10-129060-51103	Non-Destruct Testing : ORP-Emplr	0	0	0	0	0
	11-0-10-129060-51104	Non-Destruct Testing : ORP-State	0	0	0	0	0
	11-0-10-129060-51105	Non-Destruct Testing : ARP-Emplr	405	266	0	0	0
	11-0-10-129060-51201	Non-Destruct Testing : Hlth Ins-Emp	0	0	0	0	0
	11-0-10-129060-51202	Non-Destruct Testing : Hlth Ins-Sta	0	0	0	0	0
	11-0-10-129060-51203	Non-Destruct Testing : Hlth Ins-SKI	0	0	0	0	0
	11-0-10-129060-51204	Non-Destruct Testing : Long Term Di	261	261	261	0	0
	11-0-10-129060-51205	Non-Destruct Testing : Life Ins	781	531	531	0	0
	11-0-10-129060-53001	Non-Destruct Testing : Office Suppl	0	0	0	0	0
	11-0-10-129060-53101	Non-Destruct Testing : Instructiona	0	2,813	5,792	6,000	20,000
	11-0-10-129060-54101	Non-Destruct Testing : Equipment Ca	0	0	0	19,716	0
	11-0-10-129060-55014	Non-Destruct Testing : Consultants	0	0	0	0	0
	11-0-10-129060-55104	Non-Destruct Testing : Repairs & Ma	0	1,906	1,850	200	2,000
	11-0-10-129060-55108	Non-Destruct Testing : Travel	0	0	0	1,200	0
	11-0-10-129060-55113	Non-Destruct Testing : Postage	0	0	0	0	0
	11-0-10-129060-55114	Non-Destruct Testing : Duplicating	0	69	19	600	600
	11-0-10-129060-55401	Non-Destruct Testing : Memberships	0	410	410	500	500
	11-0-10-129060-55503	Non-Destruct Testing : Telephone	0	60	55	150	150
		Total	54,509	88,396	85,134	98,850	96,304

DMC14_VPIN_DNBP_TECH_PROC - Process Technology

TECH-PROC

30090907 Joe H Livingston

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-129070-50011	Processing Tech : Fac-FT-Fall&Spr	51,702	51,312	51,312	51,985	54,357
11-0-10-129070-50012	Processing Tech : Fac-FT-Sum	0	17,104	17,104	17,104	17,328
11-0-10-129070-50021	Processing Tech : Fac-OL-Fall&Spr	12,480	13,800	6,300	17,200	15,000
11-0-10-129070-50022	Processing Tech : Fac-OL-Sum	0	5,550	5,300	7,400	7,400
11-0-10-129070-50032	Processing Tech : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-129070-50041	Processing Tech : Fac-Adj-Fall&Spr	12,960	6,600	9,900	10,000	10,800
11-0-10-129070-50042	Processing Tech : Fac-Subs	0	0	0	100	100
11-0-10-129070-50043	Processing Tech : Fac-Fellowships	0	0	0	0	0
11-0-10-129070-50051	Processing Tech : Fac-Adj-Sum	0	0	0	5,000	5,000
11-0-10-129070-50052	Processing Tech : Do Not Use	0	0	0	0	0
11-0-10-129070-50055	Processing Tech : Fac-Stipend	0	0	0	0	0
11-0-10-129070-51011	Processing Tech : FICA	4,748	5,816	5,541	0	0
11-0-10-129070-51012	Processing Tech : Medicare	1,110	1,360	1,296	0	0
11-0-10-129070-51101	Processing Tech : TRS-Emplr	0	0	0	0	0
11-0-10-129070-51102	Processing Tech : TRS-State	4,108	5,266	5,316	0	0
11-0-10-129070-51103	Processing Tech : ORP-Emplr	0	0	0	0	0
11-0-10-129070-51104	Processing Tech : ORP-State	0	0	0	0	0
11-0-10-129070-51105	Processing Tech : ARP-Emplr	0	0	0	0	0
11-0-10-129070-51201	Processing Tech : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-129070-51202	Processing Tech : Hlth Ins-State	5,645	5,260	4,959	0	0
11-0-10-129070-51203	Processing Tech : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-129070-51204	Processing Tech : Long Term Disb In	436	323	323	0	0
11-0-10-129070-51205	Processing Tech : Life Ins	275	231	231	0	0
11-0-10-129070-53101	Processing Tech : Instructional Sup	0	2,522	2,462	3,500	2,500
11-0-10-129070-54101	Processing Tech : Equipment Capital	0	0	0	0	0
11-0-10-129070-55108	Processing Tech : Travel	0	669	627	1,638	1,000
11-0-10-129070-55114	Processing Tech : Duplicating	0	0	130	0	0
11-0-10-129070-55401	Processing Tech : Memberships & Due	0	750	1,500	750	750
11-0-10-129070-55503	Processing Tech : Telephone	0	120	110	150	150
	Total	93,464	116,683	112,411	114,827	114,385

DMC14_VPIN_DNBP_TECH_WELD - Welding

TECH-WELD

30090908 Joe H Livingston

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-10-129080-50011	Welding : Fac-FT-Fall&Spr	226,543	191,554	189,770	157,875	185,204
11-0-10-129080-50012	Welding : Fac-FT-Sum	0	64,235	63,257	63,257	73,356
11-0-10-129080-50021	Welding : Fac-OL-Fall&Spr	42,480	31,433	39,200	32,000	32,000
11-0-10-129080-50022	Welding : Fac-OL-Sum	0	10,900	8,400	17,466	15,000
11-0-10-129080-50032	Welding : Fac-FT Rel-Sum	0	0	0	0	0
11-0-10-129080-50041	Welding : Fac-Adj-Fall&Spr	76,064	65,485	39,406	47,000	65,200
11-0-10-129080-50042	Welding : Fac-Subs	2,254	2,123	1,853	1,000	1,000
11-0-10-129080-50043	Welding : Fac-Fellowships	0	0	0	0	0
11-0-10-129080-50051	Welding : Fac-Adj-Sum	0	0	0	15,300	7,500
11-0-10-129080-50052	Welding : Do Not Use	0	0	0	0	0
11-0-10-129080-50055	Welding : Fac-Stipend	0	0	0	0	0
11-0-10-129080-50223	Welding : Non-Ex-SA	0	0	0	0	0
11-0-10-129080-51011	Welding : FICA	20,541	21,609	19,418	0	0
11-0-10-129080-51012	Welding : Medicare	4,804	5,054	4,717	0	0
11-0-10-129080-51101	Welding : TRS-Emplr	3,969	990	0	0	0
11-0-10-129080-51102	Welding : TRS-State	13,336	9,785	9,004	0	0
11-0-10-129080-51103	Welding : ORP-Emplr	0	0	0	0	0
11-0-10-129080-51104	Welding : ORP-State	3,483	9,578	10,617	0	0
11-0-10-129080-51105	Welding : ARP-Emplr	0	0	453	0	0
11-0-10-129080-51201	Welding : Hlth Ins-Emplr	0	0	0	0	0
11-0-10-129080-51202	Welding : Hlth Ins-State	32,528	34,367	30,635	0	0
11-0-10-129080-51203	Welding : Hlth Ins-SKIP	0	0	0	0	0
11-0-10-129080-51204	Welding : Long Term Disb Ins	1,515	1,511	1,257	0	0
11-0-10-129080-51205	Welding : Life Ins	339	976	689	0	0
11-0-10-129080-53101	Welding : Instructional Supplies	30,451	82,297	81,981	85,000	85,000
11-0-10-129080-54101	Welding : Equipment Capitalized	0	0	4,933	3,380	0
11-0-10-129080-54501	Welding : Site Improvements	0	0	0	0	0
11-0-10-129080-55104	Welding : Repairs & Maintenance	0	0	0	0	0
11-0-10-129080-55105	Welding : Fuel/Oil	0	96	66	200	400
11-0-10-129080-55108	Welding : Travel	0	1,356	238	2,470	2,470
11-0-10-129080-55114	Welding : Duplicating	0	0	0	0	0
11-0-10-129080-55503	Welding : Telephone	0	304	275	400	400
	Total	458,307	533,653	506,169	425,348	467,530

DMC14_VPIN_DNSE - Student Engagement and RetentionDean Student Engagement and Retention-DNSE30150000 Cheryl Ronet Garner

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-12-411010-50102	Dean Stdnt Engmnt/Ret : Ex Salry R	101,909	90,027	82,978	85,218	88,039
11-0-12-411010-50211	Dean Stdnt Engmnt/Ret : Non-Ex-FT	37,350	36,690	49,859	37,644	38,891
11-0-12-411010-50212	Dean Stdnt Engmnt/Ret : Non-Ex-FT	0	510	1,029	1,800	1,000
11-0-12-411010-50221	Dean Stdnt Engmnt/Ret : Non-Ex-PT	0	0	0	9,310	9,000
11-0-12-411010-50223	Dean Stdnt Engmnt/Ret : Non-Ex-SA	16,481	7,621	4,968	9,000	7,448
11-0-12-411010-51011	Dean Stdnt Engmnt/Ret : FICA	8,555	7,873	8,940	0	0
11-0-12-411010-51012	Dean Stdnt Engmnt/Ret : Medicare	2,001	1,841	2,586	0	0
11-0-12-411010-51101	Dean Stdnt Engmnt/Ret : TRS-Emplr	0	1,224	0	0	0
11-0-12-411010-51102	Dean Stdnt Engmnt/Ret : TRS-State	8,913	6,384	8,894	0	0
11-0-12-411010-51202	Dean Stdnt Engmnt/Ret : Hlth Ins-S	13,277	10,422	15,820	0	0
11-0-12-411010-51204	Dean Stdnt Engmnt/Ret : Long Term	905	777	907	0	0
11-0-12-411010-51205	Dean Stdnt Engmnt/Ret : Life Ins	189	187	304	0	0
11-0-12-411010-53001	Dean Stdnt Engmnt/Ret : Office Sup	28	1,729	1,177	1,100	1,100
11-0-12-411010-55101	Dean Stdnt Engmnt/Ret : Computer S	2,000	2,000	2,000	2,000	2,000
11-0-12-411010-55108	Dean Stdnt Engmnt/Ret : Travel	0	250	1,650	2,000	3,000
11-0-12-411010-55109	Dean Stdnt Engmnt/Ret : Other Gene	0	0	0	2,000	2,000
11-0-12-411010-55113	Dean Stdnt Engmnt/Ret : Postage	0	27	505	700	700
11-0-12-411010-55114	Dean Stdnt Engmnt/Ret : Duplicatin	443	194	226	300	300
11-0-12-411010-55201	Dean Stdnt Engmnt/Ret : Copier Ren	882	882	883	890	990
11-0-12-411010-55401	Dean Stdnt Engmnt/Ret : Membership	0	773	0	1,169	1,808
11-0-12-411010-55503	Dean Stdnt Engmnt/Ret : Telephone	0	1,981	1,028	2,352	2,352
	Total	192,933	171,392	183,754	155,483	158,628

DMC14_VPIN_DNSE_STAC - Student Leadership and Campus LifeDir Student Leadership and Campus Life-STAC30150200 Beverly A Cage

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-11-411030-50102	Stu Leadrshp/Camp Lfe : Ex Salry Re	0	0	0	0	0
11-0-11-411030-50211	Stu Leadrshp/Camp Lfe : Non-Ex-FT	0	0	0	0	0
11-0-11-411030-50221	Stu Leadrshp/Camp Lfe : Non-Ex-PT	0	0	0	0	0
11-0-11-411030-51011	Stu Leadrshp/Camp Lfe : FICA	0	0	0	0	0
11-0-11-411030-51012	Stu Leadrshp/Camp Lfe : Medicare	0	0	0	0	0
11-0-11-411030-51101	Stu Leadrshp/Camp Lfe : TRS-Emplr	0	0	0	0	0
11-0-11-411030-51102	Stu Leadrshp/Camp Lfe : TRS-State	0	0	0	0	0
11-0-11-411030-51103	Stu Leadrshp/Camp Lfe : ORP-Emplr	0	0	0	0	0
11-0-11-411030-51104	Stu Leadrshp/Camp Lfe : ORP-State	0	0	0	0	0
11-0-11-411030-51105	Stu Leadrshp/Camp Lfe : ARP-Emplr	0	0	0	0	0
11-0-11-411030-51201	Stu Leadrshp/Camp Lfe : Hlth Ins-Em	0	0	0	0	0
11-0-11-411030-51202	Stu Leadrshp/Camp Lfe : Hlth Ins-St	0	0	0	0	0
11-0-11-411030-51203	Stu Leadrshp/Camp Lfe : Hlth Ins-SK	0	0	0	0	0
11-0-11-411030-51204	Stu Leadrshp/Camp Lfe : Long Term D	0	0	0	0	0
11-0-11-411030-51205	Stu Leadrshp/Camp Lfe : Life Ins	0	0	0	0	0
11-0-11-411030-53001	Stu Leadrshp/Camp Lfe : Office Supp	0	0	0	0	0
11-0-11-411030-53003	Stu Leadrshp/Camp Lfe : Supplies -	0	0	0	0	0
11-0-11-411030-55086	Stu Leadrshp/Camp Lfe : Student Ori	0	0	0	0	0
11-0-11-411030-55108	Stu Leadrshp/Camp Lfe : Travel	0	0	0	0	0
11-0-11-411030-55114	Stu Leadrshp/Camp Lfe : Duplicating	0	120	0	0	0
11-0-11-411030-55201	Stu Leadrshp/Camp Lfe : Copier Rent	0	0	0	0	0
11-0-11-411030-55503	Stu Leadrshp/Camp Lfe : Telephone	0	0	0	0	0
11-0-12-411030-50102	Stu Leadrshp/Camp Lfe : Ex Salry Re	53,597	52,772	52,772	54,197	89,591
11-0-12-411030-50211	Stu Leadrshp/Camp Lfe : Non-Ex-FT	36,930	36,277	36,277	37,220	38,452
11-0-12-411030-50212	Stu Leadrshp/Camp Lfe : Non-Ex-FT O	0	105	262	0	0
11-0-12-411030-50221	Stu Leadrshp/Camp Lfe : Non-Ex-PT	15,900	11,863	0	12,310	12,000
11-0-12-411030-50222	Stu Leadrshp/Camp Lfe : Non-Ex-PT-O	360	0	168	0	0
11-0-12-411030-50223	Stu Leadrshp/Camp Lfe : Non-Ex-SA	6,917	9,518	11,254	10,658	10,000
11-0-12-411030-50244	Stu Leadrshp/Camp Lfe : Non-Ex-Othe	0	0	0	0	0
11-0-12-411030-51011	Stu Leadrshp/Camp Lfe : FICA	6,404	6,054	5,386	0	0
11-0-12-411030-51012	Stu Leadrshp/Camp Lfe : Medicare	1,497	1,416	1,267	0	0
11-0-12-411030-51101	Stu Leadrshp/Camp Lfe : TRS-Emplr	0	0	0	0	0
11-0-12-411030-51102	Stu Leadrshp/Camp Lfe : TRS-State	5,794	5,349	5,934	0	0
11-0-12-411030-51103	Stu Leadrshp/Camp Lfe : ORP-Emplr	0	0	0	0	0
11-0-12-411030-51105	Stu Leadrshp/Camp Lfe : ARP-Emplr	0	0	18	0	0
11-0-12-411030-51201	Stu Leadrshp/Camp Lfe : Hlth Ins-Em	0	0	0	0	0
11-0-12-411030-51202	Stu Leadrshp/Camp Lfe : Hlth Ins-St	14,520	13,528	12,754	0	0
11-0-12-411030-51204	Stu Leadrshp/Camp Lfe : Long Term D	576	561	561	0	0
11-0-12-411030-51205	Stu Leadrshp/Camp Lfe : Life Ins	304	227	227	0	0
11-0-12-411030-53001	Stu Leadrshp/Camp Lfe : Office Supp	0	3,032	746	1,500	1,500
11-0-12-411030-53003	Stu Leadrshp/Camp Lfe : Supplies -	0	0	0	2,000	2,000
11-0-12-411030-53101	Stu Leadrshp/Camp Lfe : Instruction	0	0	0	0	0
11-0-12-411030-54101	Stu Leadrshp/Camp Lfe : Equipment C	0	0	0	0	0
11-0-12-411030-54201	Stu Leadrshp/Camp Lfe : System Furn	0	0	0	0	0
11-0-12-411030-54501	Stu Leadrshp/Camp Lfe : Site Improv	0	0	0	0	0
11-0-12-411030-55024	Stu Leadrshp/Camp Lfe : Tutors	0	0	2,400	0	0

DMC14_VPIN_DNSE_STAC - Student Leadership and Campus LifeDir Student Leadership and Campus Life-STAC30150200 Beverly A Cage

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-12-411030-55086	Stu Leadrshp/Camp Lfe : Student Ori	0	0	0	800	1,600
11-0-12-411030-55108	Stu Leadrshp/Camp Lfe : Travel	0	1,054	1,638	1,500	2,000
11-0-12-411030-55113	Stu Leadrshp/Camp Lfe : Postage	5	155	652	2,000	1,500
11-0-12-411030-55114	Stu Leadrshp/Camp Lfe : Duplicating	220	173	1,222	3,000	3,000
11-0-12-411030-55201	Stu Leadrshp/Camp Lfe : Copier Rent	697	701	696	700	1,538
11-0-12-411030-55401	Stu Leadrshp/Camp Lfe : Memberships	0	125	0	599	599
11-0-12-411030-55503	Stu Leadrshp/Camp Lfe : Telephone	0	749	722	760	760
	Total	143,721	143,779	134,956	127,244	164,540

DMC14_VPIN_DNSE_STSC - Student Success Cntr/Title VDir of TITLE V/Student Success Center-STSC30150100 Cheryl Ronet Garner

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-03-412010-50102	Student Success Ctr : Ex Salry Reg	138,965	187,915	144,199	157,152	146,593
11-0-03-412010-50211	Student Success Ctr : Non-Ex-FT	34,625	34,013	34,013	67,942	70,191
11-0-03-412010-50212	Student Success Ctr : Non-Ex-FT OT	0	0	0	0	0
11-0-03-412010-50221	Student Success Ctr : Non-Ex-PT	-176,788	0	0	0	4,500
11-0-03-412010-50223	Student Success Ctr : Non-Ex-SA	50,416	48,870	22,333	91,296	203,604
11-0-03-412010-51011	Student Success Ctr : FICA	9,983	13,216	10,425	0	0
11-0-03-412010-51012	Student Success Ctr : Medicare	2,335	3,091	2,540	0	0
11-0-03-412010-51101	Student Success Ctr : TRS-Emplr	0	0	0	0	0
11-0-03-412010-51102	Student Success Ctr : TRS-State	11,110	13,770	11,840	0	0
11-0-03-412010-51103	Student Success Ctr : ORP-Emplr	0	0	0	0	0
11-0-03-412010-51104	Student Success Ctr : ORP-State	0	0	0	0	0
11-0-03-412010-51105	Student Success Ctr : ARP-Emplr	0	0	263	0	0
11-0-03-412010-51201	Student Success Ctr : Hlth Ins-Empl	0	0	0	0	0
11-0-03-412010-51202	Student Success Ctr : Hlth Ins-Stat	27,301	35,703	25,890	0	0
11-0-03-412010-51203	Student Success Ctr : Hlth Ins-SKIP	0	0	0	0	0
11-0-03-412010-51204	Student Success Ctr : Long Term Dis	1,336	1,366	1,102	0	0
11-0-03-412010-51205	Student Success Ctr : Life Ins	448	346	435	0	0
11-0-03-412010-53001	Student Success Ctr : Office Suppli	0	2,914	2,098	7,000	7,000
11-0-03-412010-54002	Student Success Ctr : Computers No	0	0	800	0	0
11-0-03-412010-54101	Student Success Ctr : Equipment Cap	0	0	0	0	0
11-0-03-412010-55020	Student Success Ctr : Accreditation	0	0	0	0	400
11-0-03-412010-55101	Student Success Ctr : Computer Serv	1,000	1,000	1,000	1,000	1,000
11-0-03-412010-55108	Student Success Ctr : Travel	5,396	573	0	7,000	7,000
11-0-03-412010-55113	Student Success Ctr : Postage	0	10	39	300	300
11-0-03-412010-55114	Student Success Ctr : Duplicating	0	0	0	3,000	3,000
11-0-03-412010-55201	Student Success Ctr : Copier Rental	637	637	636	657	1,678
11-0-03-412010-55503	Student Success Ctr : Telephone	0	855	487	1,300	1,300
	Total	106,764	344,279	258,100	336,647	446,566

DMC14_VPIN_DNSE_STSC_TTLV - Title V

STSC-TTLV

30150101 Cheryl Ronet Garner

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-03-412012-51102	Title V : TRS-State	0	0	0	0	0
11-0-03-412012-51103	Title V : ORP-Emplr	0	0	0	0	0
11-0-03-412012-51104	Title V : ORP-State	0	0	0	0	0
11-0-03-412012-51202	Title V : Hlth Ins-State	0	0	0	0	0
11-0-03-412012-53001	Title V : Office Supplies	0	148	0	750	750
11-0-03-412012-53101	Title V : Instructional Supplies	0	0	0	0	0
11-0-03-412012-55014	Title V : Consultants	0	0	0	0	0
11-0-03-412012-55101	Title V : Computer Service	1,000	1,000	1,000	1,000	1,000
11-0-03-412012-55108	Title V : Travel	0	538	960	2,500	2,500
11-0-03-412012-55113	Title V : Postage	0	0	2	200	200
11-0-03-412012-55114	Title V : Duplicating	0	53	659	500	500
11-0-03-412012-55122	Title V : Food & Beverage	0	0	0	0	0
11-0-03-412012-55503	Title V : Telephone	0	502	899	500	500
	Total	1,000	2,241	3,520	5,450	5,450

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNSE_TRNC - Transition Center

Coordinator of Transition Center-TRNC

30150300 Jessica Janet Ranero-Ramirez

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-12-411012-50102	Transition Center : Ex Salry Reg	105,813	44,770	0	157,093	162,293
11-0-12-411012-50211	Transition Center : Non-Ex-FT	30,455	29,916	0	30,694	31,710
11-0-12-411012-50212	Transition Center : Non-Ex-FT OT	0	0	0	0	0
11-0-12-411012-50221	Transition Center : Non-Ex-PT	0	0	0	0	21,375
11-0-12-411012-50223	Transition Center : Non-Ex-SA	7,961	6,663	0	4,568	4,000
11-0-12-411012-51011	Transition Center : FICA	7,997	4,475	0	0	0
11-0-12-411012-51012	Transition Center : Medicare	1,870	1,047	0	0	0
11-0-12-411012-51101	Transition Center : TRS-Emplr	0	839	0	0	0
11-0-12-411012-51102	Transition Center : TRS-State	8,721	3,642	0	0	0
11-0-12-411012-51202	Transition Center : Hlth Ins-State	22,734	10,343	0	0	0
11-0-12-411012-51204	Transition Center : Long Term Disb	819	493	0	0	0
11-0-12-411012-51205	Transition Center : Life Ins	177	88	0	0	0
11-0-12-411012-53001	Transition Center : Office Supplies	2,089	4,684	0	2,000	3,000
11-0-12-411012-53003	Transition Center : Supplies - Othe	0	0	0	0	1,000
11-0-12-411012-55101	Transition Center : Computer Servic	0	0	0	0	0
11-0-12-411012-55108	Transition Center : Travel	0	3,872	0	3,300	4,000
11-0-12-411012-55113	Transition Center : Postage	0	0	0	50	450
11-0-12-411012-55114	Transition Center : Duplicating	0	0	0	1,000	2,000
11-0-12-411012-55201	Transition Center : Copier Rental	0	0	0	0	0
11-0-12-411012-55401	Transition Center : Memberships & D	0	0	0	0	0
11-0-12-411012-55503	Transition Center : Telephone	0	80	0	700	800
	Total	188,636	110,912	0	199,405	230,628

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNSE_TRNC_COAD - Counseling/Advising Services

TRNC-COAD

30150301 Jessica Janet Ranero-Ramirez

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-11-410035-50011	Counseling : Fac-FT-Fall&Spr	64,156	153,899	344,991	94,467	0
11-0-11-410035-50012	Counseling : Fac-FT-Sum	0	0	0	0	0
11-0-11-410035-50041	Counseling : Fac-Adj-Fall&Spr	107,637	105,966	90,637	64,125	0
11-0-11-410035-50054	Counseling : Fac-Chair Stipend	0	0	4,000	0	0
11-0-11-410035-50102	Counseling : Ex Salry Reg	24,100	0	385,776	93,864	148,076
11-0-11-410035-50211	Counseling : Non-Ex-FT	0	0	103,460	0	0
11-0-11-410035-50212	Counseling : Non-Ex-FT OT	0	576	1,880	0	0
11-0-11-410035-50221	Counseling : Non-Ex-PT	13,417	0	559	0	64,125
11-0-11-410035-50222	Counseling : Non-Ex-PT-OT	0	0	0	0	0
11-0-11-410035-50223	Counseling : Non-Ex-SA	0	0	17,282	9,135	5,000
11-0-11-410035-50242	Counseling : Non-Ex-CWS	0	0	0	0	0
11-0-11-410035-51011	Counseling : FICA	6,456	7,111	47,524	0	0
11-0-11-410035-51012	Counseling : Medicare	2,974	3,675	13,029	0	0
11-0-11-410035-51101	Counseling : TRS-Emplr	0	31	192	0	0
11-0-11-410035-51102	Counseling : TRS-State	2,054	532	37,198	0	0
11-0-11-410035-51103	Counseling : ORP-Emplr	1,232	2,059	4,485	0	0
11-0-11-410035-51104	Counseling : ORP-State	3,849	6,436	14,950	0	0
11-0-11-410035-51105	Counseling : ARP-Emplr	0	0	21	0	0
11-0-11-410035-51201	Counseling : Hlth Ins-Emplr	0	0	0	0	0
11-0-11-410035-51202	Counseling : Hlth Ins-State	10,587	14,811	93,035	0	0
11-0-11-410035-51203	Counseling : Hlth Ins-SKIP	0	0	0	0	0
11-0-11-410035-51204	Counseling : Long Term Disb Ins	570	994	5,292	0	0
11-0-11-410035-51205	Counseling : Life Ins	172	1,079	3,614	0	0
11-0-11-410035-53001	Counseling : Office Supplies	3,626	3,488	5,247	3,500	5,000
11-0-11-410035-53003	Counseling : Supplies - Other	0	0	0	0	5,000
11-0-11-410035-54201	Counseling : System Furniture	0	0	0	0	0
11-0-11-410035-55052	Counseling : Professional Developme	0	1,250	0	0	0
11-0-11-410035-55101	Counseling : Computer Service	26,000	26,000	26,000	26,000	26,000
11-0-11-410035-55108	Counseling : Travel	0	1,070	985	3,000	4,000
11-0-11-410035-55113	Counseling : Postage	0	27	511	50	100
11-0-11-410035-55114	Counseling : Duplicating	0	2,389	935	1,000	3,000
11-0-11-410035-55201	Counseling : Copier Rental	2,159	2,170	2,160	2,205	914
11-0-11-410035-55503	Counseling : Telephone	0	2,672	2,555	1,000	1,500
	Total	268,989	336,235	1,206,318	298,346	262,715

DMC14_VPIN_DNSE_TRNC_DISB - Disability Services

TRNC-DISB

30150302 Jessica Janet Ranero-Ramirez

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-11-410036-50102	Disability Service : Ex Salry Reg	95,231	92,063	99,667	96,398	99,590
11-0-11-410036-50211	Disability Service : Non-Ex-FT	28,162	27,645	49,417	28,391	29,331
11-0-11-410036-50212	Disability Service : Non-Ex-FT OT	0	517	234	1,000	0
11-0-11-410036-50223	Disability Service : Non-Ex-SA	6,286	3,155	167	10,000	9,135
11-0-11-410036-50243	Disability Service : Non-Ex-SPOP No	3,042	8,726	6,904	10,000	15,000
11-0-11-410036-51011	Disability Service : FICA	5,866	5,603	8,999	0	0
11-0-11-410036-51012	Disability Service : Medicare	1,775	1,713	2,138	0	0
11-0-11-410036-51101	Disability Service : TRS-Emplr	0	1,348	301	0	0
11-0-11-410036-51102	Disability Service : TRS-State	6,095	4,176	9,772	0	0
11-0-11-410036-51103	Disability Service : ORP-Emplr	0	0	0	0	0
11-0-11-410036-51104	Disability Service : ORP-State	0	0	0	0	0
11-0-11-410036-51105	Disability Service : ARP-Emplr	0	0	0	0	0
11-0-11-410036-51201	Disability Service : Hlth Ins-Emplr	0	0	0	0	0
11-0-11-410036-51202	Disability Service : Hlth Ins-State	16,934	13,275	20,960	0	0
11-0-11-410036-51203	Disability Service : Hlth Ins-SKIP	0	0	0	0	0
11-0-11-410036-51204	Disability Service : Long Term Disb	786	785	938	0	0
11-0-11-410036-51205	Disability Service : Life Ins	569	641	584	0	0
11-0-11-410036-53001	Disability Service : Office Supplie	10,467	6,282	1,589	5,000	6,000
11-0-11-410036-53003	Disability Service : Supplies - Oth	0	0	0	0	1,000
11-0-11-410036-54101	Disability Service : Equipment Capi	0	0	0	2,000	1,000
11-0-11-410036-55014	Disability Service : Consultants	0	0	0	0	2,000
11-0-11-410036-55021	Disability Service : Special POP In	0	170,698	117,531	170,000	170,000
11-0-11-410036-55082	Disability Service : Contract Labor	0	0	4,100	0	0
11-0-11-410036-55101	Disability Service : Computer Servi	4,300	4,300	4,300	4,300	4,300
11-0-11-410036-55106	Disability Service : Commencement E	0	0	0	0	0
11-0-11-410036-55108	Disability Service : Travel	0	2,145	0	2,400	2,400
11-0-11-410036-55113	Disability Service : Postage	30	15	8	50	50
11-0-11-410036-55114	Disability Service : Duplicating	0	165	18	1,000	1,500
11-0-11-410036-55201	Disability Service : Copier Rental	1,003	1,003	1,003	1,014	1,300
11-0-11-410036-55401	Disability Service : Memberships &	0	0	0	600	600
11-0-11-410036-55503	Disability Service : Telephone	0	853	760	1,230	1,200
11-0-11-410036-50221	Disability Service : Non-Ex-PT	0	0	0	0	21,375
	Total	180,546	345,108	329,390	333,383	365,781

DMC14_VPIN_DNSE_VETC - Veterans Center

Coordinator of Veterans Center-VETC

30150400 Tammy Lynn Micallef

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-12-411011-50102	Veterans Student Center : Ex Salry	47,566	19,555	0	46,932	49,795
11-0-12-411011-50211	Veterans Student Center : Non-Ex-FT	31,247	30,694	0	31,492	32,534
11-0-12-411011-50212	Veterans Student Center : Non-Ex-FT	0	404	0	725	500
11-0-12-411011-50221	Veterans Student Center : Non-Ex-PT	0	0	0	8,740	7,000
11-0-12-411011-50223	Veterans Student Center : Non-Ex-SA	12,746	2,153	0	9,500	9,500
11-0-12-411011-51011	Veterans Student Center : FICA	4,674	2,927	0	0	0
11-0-12-411011-51012	Veterans Student Center : Medicare	1,093	684	0	0	0
11-0-12-411011-51101	Veterans Student Center : TRS-Emplr	0	704	0	0	0
11-0-12-411011-51102	Veterans Student Center : TRS-State	5,044	2,335	0	0	0
11-0-12-411011-51202	Veterans Student Center : Hlth Ins-	8,527	7,274	0	0	0
11-0-12-411011-51204	Veterans Student Center : Long Term	502	339	0	0	0
11-0-12-411011-51205	Veterans Student Center : Life Ins	101	59	0	0	0
11-0-12-411011-53001	Veterans Student Center : Office Su	648	6,393	0	3,000	4,000
11-0-12-411011-53003	Veterans Student Center : Supplies	0	26,802	0	0	0
11-0-12-411011-54101	Veterans Student Center : Equipment	0	0	0	0	14,330
11-0-12-411011-54201	Veterans Student Center : System Fu	0	0	0	0	0
11-0-12-411011-55101	Veterans Student Center : Computer	0	0	0	0	0
11-0-12-411011-55108	Veterans Student Center : Travel	0	2,344	0	3,200	2,500
11-0-12-411011-55113	Veterans Student Center : Postage	102	89	0	600	600
11-0-12-411011-55114	Veterans Student Center : Duplicati	0	402	0	1,800	1,800
11-0-12-411011-55201	Veterans Student Center : Copier Re	1,164	194	0	1,200	1,854
11-0-12-411011-55401	Veterans Student Center : Membershi	0	75	0	1,000	1,000
11-0-12-411011-55503	Veterans Student Center : Telephone	0	307	0	1,000	1,200
	Total	113,414	103,734	0	109,189	126,613

DMC14_VPIN_DNSO - Student Outreach and Enrollment Srvc Dean Student Outreach/Enrollment Srvc-DNSO30140000 Gilbert Becerra Jr.

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-11-410010-50012	Dean Stdnt Outrch & Enroll : Fac-FT	0	0	0	0	0
11-0-11-410010-50041	Dean Stdnt Outrch & Enroll : Fac-Ad	0	0	0	0	0
11-0-11-410010-50102	Dean Stdnt Outrch & Enroll : Ex Sal	86,550	85,218	82,978	87,519	90,416
11-0-11-410010-50211	Dean Stdnt Outrch & Enroll : Non-Ex	30,781	30,217	30,294	31,032	30,217
11-0-11-410010-50212	Dean Stdnt Outrch & Enroll : Non-Ex	4,228	142	0	0	500
11-0-11-410010-50223	Dean Stdnt Outrch & Enroll : Non-Ex	0	0	108	0	0
11-0-11-410010-50241	Dean Stdnt Outrch & Enroll : Non-Ex	0	0	0	0	0
11-0-11-410010-51011	Dean Stdnt Outrch & Enroll : FICA	7,384	7,021	5,907	0	0
11-0-11-410010-51012	Dean Stdnt Outrch & Enroll : Medica	1,727	1,642	1,532	0	0
11-0-11-410010-51101	Dean Stdnt Outrch & Enroll : TRS-Em	0	1,278	335	0	0
11-0-11-410010-51102	Dean Stdnt Outrch & Enroll : TRS-St	7,780	5,656	7,186	0	0
11-0-11-410010-51103	Dean Stdnt Outrch & Enroll : ORP-Em	0	0	0	0	0
11-0-11-410010-51104	Dean Stdnt Outrch & Enroll : ORP-St	0	0	0	0	0
11-0-11-410010-51105	Dean Stdnt Outrch & Enroll : ARP-Em	0	0	0	0	0
11-0-11-410010-51201	Dean Stdnt Outrch & Enroll : Hlth I	0	0	0	0	0
11-0-11-410010-51202	Dean Stdnt Outrch & Enroll : Hlth I	13,452	11,219	15,410	0	0
11-0-11-410010-51204	Dean Stdnt Outrch & Enroll : Long T	747	727	713	0	0
11-0-11-410010-51205	Dean Stdnt Outrch & Enroll : Life I	83	95	112	0	0
11-0-11-410010-53001	Dean Stdnt Outrch & Enroll : Office	958	787	439	600	600
11-0-11-410010-55101	Dean Stdnt Outrch & Enroll : Comput	1,000	1,000	1,000	1,000	1,000
11-0-11-410010-55108	Dean Stdnt Outrch & Enroll : Travel	0	1,979	4,633	2,400	2,000
11-0-11-410010-55109	Dean Stdnt Outrch & Enroll : Other	0	0	0	0	0
11-0-11-410010-55113	Dean Stdnt Outrch & Enroll : Postag	0	316	30	100	100
11-0-11-410010-55114	Dean Stdnt Outrch & Enroll : Duplic	196	16	73	500	500
11-0-11-410010-55201	Dean Stdnt Outrch & Enroll : Copier	0	0	0	0	0
11-0-11-410010-55401	Dean Stdnt Outrch & Enroll : Member	0	0	0	500	150
11-0-11-410010-55503	Dean Stdnt Outrch & Enroll : Teleph	0	2,283	1,967	2,100	2,100
11-0-12-410010-50212	Dean Stdnt Outrch & Enroll : Non-Ex	0	0	0	0	0
11-0-12-410010-55101	Dean Stdnt Outrch & Enroll : Comput	0	0	0	0	0
11-0-12-410010-55201	Dean Stdnt Outrch & Enroll : Copier	0	0	0	0	0
Total		154,886	149,596	152,717	125,751	127,583

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNSO_ADRG - Registrar

Registrar-ADRG

30140100 Angalynn Bishop

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-11-410020-50102	Registrar : Ex Salry Reg	71,001	42,558	220,213	71,947	74,328
11-0-11-410020-50211	Registrar : Non-Ex-FT	107,749	147,880	427,461	148,183	178,560
11-0-11-410020-50212	Registrar : Non-Ex-FT OT	24,885	10,150	10,419	6,000	12,000
11-0-11-410020-50223	Registrar : Non-Ex-SA	2,480	5,008	12,863	5,510	5,000
11-0-11-410020-51011	Registrar : FICA	12,201	11,822	38,882	0	0
11-0-11-410020-51012	Registrar : Medicare	2,853	2,765	9,094	0	0
11-0-11-410020-51101	Registrar : TRS-Emplr	4,381	1,510	0	0	0
11-0-11-410020-51102	Registrar : TRS-State	8,652	10,525	36,870	0	0
11-0-11-410020-51103	Registrar : ORP-Emplr	0	0	1,981	0	0
11-0-11-410020-51104	Registrar : ORP-State	0	0	6,602	0	0
11-0-11-410020-51105	Registrar : ARP-Emplr	0	0	0	0	0
11-0-11-410020-51201	Registrar : Hlth Ins-Emplr	0	0	0	0	0
11-0-11-410020-51202	Registrar : Hlth Ins-State	16,740	27,369	107,834	0	0
11-0-11-410020-51203	Registrar : Hlth Ins-SKIP	0	0	1,609	0	0
11-0-11-410020-51204	Registrar : Long Term Disb Ins	1,617	1,241	4,123	0	0
11-0-11-410020-51205	Registrar : Life Ins	399	721	1,800	0	0
11-0-11-410020-51301	Registrar : Retiree Sick Pay	0	0	0	0	0
11-0-11-410020-53001	Registrar : Office Supplies	1,470	14,348	11,359	12,000	12,000
11-0-11-410020-55101	Registrar : Computer Service	215,000	215,000	215,000	215,000	215,000
11-0-11-410020-55104	Registrar : Repairs & Maintenance	0	0	502	1,000	1,000
11-0-11-410020-55106	Registrar : Commencement Expense	0	33,741	26,283	21,630	21,630
11-0-11-410020-55108	Registrar : Travel	0	1,274	2,165	2,000	2,000
11-0-11-410020-55109	Registrar : Other General Expense	0	0	0	0	0
11-0-11-410020-55113	Registrar : Postage	5,570	16,256	14,119	18,250	17,750
11-0-11-410020-55114	Registrar : Duplicating	8,862	5,200	7,070	7,500	7,500
11-0-11-410020-55201	Registrar : Copier Rental	1,467	1,467	1,465	1,485	2,558
11-0-11-410020-55401	Registrar : Memberships & Dues	5,580	5,685	6,616	1,760	1,115
11-0-11-410020-55503	Registrar : Telephone	0	3,795	3,943	2,500	3,500
	Total	490,907	558,315	1,168,273	514,765	553,941

DMC14_VPIN_DNSO_RECR - Recruitment & Outreach

Recruitment & Outreach-RECR

30140200 Gilbert Becerra Jr.

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-11-410025-50102	Recruit & Outreach : Ex Salry Reg	158,832	137,358	93,864	160,058	98,281
11-0-11-410025-50211	Recruit & Outreach : Non-Ex-FT	0	0	0	0	0
11-0-11-410025-50221	Recruit & Outreach : Non-Ex-PT	10,566	13,542	11,728	20,064	13,376
11-0-11-410025-50223	Recruit & Outreach : Non-Ex-SA	0	0	0	3,952	0
11-0-11-410025-51011	Recruit & Outreach : FICA	10,082	8,965	6,523	0	0
11-0-11-410025-51012	Recruit & Outreach : Medicare	2,358	2,097	1,526	0	0
11-0-11-410025-51101	Recruit & Outreach : TRS-Emplr	3,004	313	520	0	0
11-0-11-410025-51102	Recruit & Outreach : TRS-State	7,162	7,929	5,717	0	0
11-0-11-410025-51103	Recruit & Outreach : ORP-Emplr	0	0	0	0	0
11-0-11-410025-51104	Recruit & Outreach : ORP-State	0	0	0	0	0
11-0-11-410025-51105	Recruit & Outreach : ARP-Emplr	0	0	0	0	0
11-0-11-410025-51201	Recruit & Outreach : Hlth Ins-Emplr	0	0	0	0	0
11-0-11-410025-51202	Recruit & Outreach : Hlth Ins-State	21,214	18,611	9,918	0	0
11-0-11-410025-51203	Recruit & Outreach : Hlth Ins-SKIP	0	0	0	0	0
11-0-11-410025-51204	Recruit & Outreach : Long Term Disb	967	860	592	0	0
11-0-11-410025-51205	Recruit & Outreach : Life Ins	142	122	68	0	0
11-0-11-410025-53001	Recruit & Outreach : Office Supplie	510	333	362	500	333
11-0-11-410025-55005	Recruit & Outreach : Marketing	0	0	0	5,000	3,333
11-0-11-410025-55101	Recruit & Outreach : Computer Servi	1,000	1,000	1,000	1,000	1,000
11-0-11-410025-55105	Recruit & Outreach : Fuel/Oil	0	0	0	3,000	2,000
11-0-11-410025-55108	Recruit & Outreach : Travel	0	7,011	8,708	12,900	6,000
11-0-11-410025-55113	Recruit & Outreach : Postage	543	741	20	2,000	1,933
11-0-11-410025-55114	Recruit & Outreach : Duplicating	5,898	832	197	3,500	2,334
11-0-11-410025-55119	Recruit & Outreach : Recruitment	0	0	0	0	0
11-0-11-410025-55202	Recruit & Outreach : Rent Expense	0	453	4,030	4,850	3,234
11-0-11-410025-55503	Recruit & Outreach : Telephone	0	2,909	2,163	6,300	4,200
	Total	222,278	203,076	146,936	223,124	136,024

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNSO_STEN - Student Enrollment CenterCoordinator of Student Enrollment Center-STEN30140300 Graciela Mirabal Martinez

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-11-410021-50102	Student Enrollment Center : Ex Salr	289,700	276,602	0	295,192	304,966
11-0-11-410021-50211	Student Enrollment Center : Non-Ex-	185,335	200,093	0	206,577	213,415
11-0-11-410021-50212	Student Enrollment Center : Non-Ex-	42,802	2,019	0	4,985	7,000
11-0-11-410021-50221	Student Enrollment Center : Non-Ex-	11,400	0	0	35,000	35,000
11-0-11-410021-50223	Student Enrollment Center : Non-Ex-	16,204	4,044	0	6,638	6,638
11-0-11-410021-51011	Student Enrollment Center : FICA	30,639	27,947	0	0	0
11-0-11-410021-51012	Student Enrollment Center : Medicar	7,331	6,536	0	0	0
11-0-11-410021-51101	Student Enrollment Center : TRS-Emp	0	1,642	0	0	0
11-0-11-410021-51102	Student Enrollment Center : TRS-Sta	33,142	27,080	0	0	0
11-0-11-410021-51103	Student Enrollment Center : ORP-Emp	0	0	0	0	0
11-0-11-410021-51104	Student Enrollment Center : ORP-Sta	0	0	0	0	0
11-0-11-410021-51105	Student Enrollment Center : ARP-Emp	0	0	0	0	0
11-0-11-410021-51201	Student Enrollment Center : Hlth In	0	0	0	0	0
11-0-11-410021-51202	Student Enrollment Center : Hlth In	83,915	83,808	0	0	0
11-0-11-410021-51203	Student Enrollment Center : Hlth In	0	0	0	0	0
11-0-11-410021-51204	Student Enrollment Center : Long Te	2,964	2,861	0	0	0
11-0-11-410021-51205	Student Enrollment Center : Life In	869	901	0	0	0
11-0-11-410021-51301	Student Enrollment Center : Retiree	0	0	0	0	0
11-0-11-410021-53001	Student Enrollment Center : Office	0	2,545	0	3,600	3,600
11-0-11-410021-55101	Student Enrollment Center : Compute	0	0	0	0	0
11-0-11-410021-55104	Student Enrollment Center : Repairs	0	0	0	0	0
11-0-11-410021-55106	Student Enrollment Center : Commenc	0	0	0	0	0
11-0-11-410021-55108	Student Enrollment Center : Travel	0	717	0	2,000	3,000
11-0-11-410021-55109	Student Enrollment Center : Other G	0	0	0	0	0
11-0-11-410021-55113	Student Enrollment Center : Postage	0	88	0	5,600	5,600
11-0-11-410021-55114	Student Enrollment Center : Duplica	0	0	0	2,500	2,500
11-0-11-410021-55201	Student Enrollment Center : Copier	0	0	0	0	2,309
11-0-11-410021-55401	Student Enrollment Center : Members	0	0	0	0	3,800
11-0-11-410021-55503	Student Enrollment Center : Telepho	0	578	0	2,820	2,820
	Total	704,301	637,461	0	564,912	590,648

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_DNSO_STEN_TEST - Testing

STEN-TEST

30140301 Graciela Mirabal Martinez

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-11-410045-50102	Testing : Ex Salry Reg	47,665	46,932	108,781	48,199	49,795
11-0-11-410045-50211	Testing : Non-Ex-FT	0	0	122,589	0	0
11-0-11-410045-50212	Testing : Non-Ex-FT OT	0	186	2,594	0	0
11-0-11-410045-50221	Testing : Non-Ex-PT	89,215	85,929	28,970	110,700	100,000
11-0-11-410045-50222	Testing : Non-Ex-PT-OT	0	63	13	0	0
11-0-11-410045-50223	Testing : Non-Ex-SA	0	0	0	0	0
11-0-11-410045-50244	Testing : Non-Ex-Other	0	0	633	0	0
11-0-11-410045-51011	Testing : FICA	5,483	5,608	15,657	0	0
11-0-11-410045-51012	Testing : Medicare	1,983	1,929	3,758	0	0
11-0-11-410045-51101	Testing : TRS-Emplr	0	704	0	0	0
11-0-11-410045-51102	Testing : TRS-State	3,051	2,112	15,544	0	0
11-0-11-410045-51103	Testing : ORP-Emplr	0	0	0	0	0
11-0-11-410045-51104	Testing : ORP-State	0	0	0	0	0
11-0-11-410045-51105	Testing : ARP-Emplr	1,109	804	0	0	0
11-0-11-410045-51201	Testing : Hlth Ins-Emplr	0	0	0	0	0
11-0-11-410045-51202	Testing : Hlth Ins-State	5,645	3,945	41,831	0	0
11-0-11-410045-51203	Testing : Hlth Ins-SKIP	0	0	1,466	0	0
11-0-11-410045-51204	Testing : Long Term Disb Ins	303	296	1,324	0	0
11-0-11-410045-51205	Testing : Life Ins	35	39	609	0	0
11-0-11-410045-53001	Testing : Office Supplies	0	1,432	366	2,500	2,500
11-0-11-410045-53101	Testing : Instructional Supplies	0	619	361	4,000	700
11-0-11-410045-53102	Testing : Testing Supplies	0	104,167	137,056	180,000	180,000
11-0-11-410045-55031	Testing : Site License Fees	0	0	0	600	600
11-0-11-410045-55108	Testing : Travel	0	-6	1,428	1,000	1,000
11-0-11-410045-55109	Testing : Other General Expense	0	0	0	0	0
11-0-11-410045-55113	Testing : Postage	63	1,711	3,057	3,500	3,500
11-0-11-410045-55114	Testing : Duplicating	0	490	174	600	600
11-0-11-410045-55201	Testing : Copier Rental	2,686	2,651	2,777	2,933	1,987
11-0-11-410045-55401	Testing : Memberships & Dues	0	0	0	0	0
11-0-11-410045-55503	Testing : Telephone	0	1,998	2,067	1,700	2,100
	Total	157,238	261,609	491,055	355,732	342,782

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_EACL - Early College Programs Director of Early College Programs-EACL 30020000 Patricia S Benavides-Dominguez

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-08-530070-50012	Early College Prgms : Fac-FT-Sum	0	0	0	0	0
11-0-08-530070-50041	Early College Prgms : Fac-Adj-Fall&	0	0	0	0	0
11-0-08-530070-50102	Early College Prgms : Ex Salry Reg	61,334	60,390	60,390	62,021	107,928
11-0-08-530070-50221	Early College Prgms : Non-Ex-PT	0	0	0	0	20,000
11-0-08-530070-50244	Early College Prgms : Non-Ex-Other	0	0	0	0	0
11-0-08-530070-51011	Early College Prgms : FICA	3,521	3,415	3,534	0	0
11-0-08-530070-51012	Early College Prgms : Medicare	824	799	827	0	0
11-0-08-530070-51101	Early College Prgms : TRS-Emplr	0	0	0	0	0
11-0-08-530070-51102	Early College Prgms : TRS-State	0	0	0	0	0
11-0-08-530070-51103	Early College Prgms : ORP-Emplr	0	0	0	0	0
11-0-08-530070-51104	Early College Prgms : ORP-State	3,680	3,623	3,865	0	0
11-0-08-530070-51105	Early College Prgms : ARP-Emplr	0	0	0	0	0
11-0-08-530070-51201	Early College Prgms : Hlth Ins-Empl	0	0	0	0	0
11-0-08-530070-51202	Early College Prgms : Hlth Ins-Stat	7,807	7,274	6,858	0	0
11-0-08-530070-51203	Early College Prgms : Hlth Ins-SKIP	0	0	0	0	0
11-0-08-530070-51204	Early College Prgms : Long Term Dis	391	380	380	0	0
11-0-08-530070-51205	Early College Prgms : Life Ins	91	95	95	0	0
11-0-08-530070-53001	Early College Prgms : Office Suppli	0	447	199	300	300
11-0-08-530070-53101	Early College Prgms : Instructional	0	0	184	0	0
11-0-08-530070-55014	Early College Prgms : Consultants	0	0	0	0	0
11-0-08-530070-55108	Early College Prgms : Travel	1,800	986	817	1,000	5,500
11-0-08-530070-55113	Early College Prgms : Postage	0	48	0	172	170
11-0-08-530070-55114	Early College Prgms : Duplicating	0	22	0	150	462
11-0-08-530070-55122	Early College Prgms : Food & Bevera	0	0	0	0	0
11-0-08-530070-55401	Early College Prgms : Memberships &	0	0	0	0	0
11-0-08-530070-55503	Early College Prgms : Telephone	0	0	100	150	150
	Total	79,448	77,479	77,249	63,793	134,510

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_EACL_DUAL - Dual Credit

EACL-DUAL

30020100 Patricia S Benavides-Dominguez

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-08-530202-50012	Dual Credit Classes : Fac-FT-Sum	0	0	0	0	0
11-0-08-530202-50031	Dual Credit Classes : Fac-FT Rel-Fa	0	0	0	0	0
11-0-08-530202-50041	Dual Credit Classes : Fac-Adj-Fall&	0	224,102	217,912	42,396	0
11-0-08-530202-50042	Dual Credit Classes : Fac-Subs	0	0	0	0	0
11-0-08-530202-50099	Dual Credit Classes : DC Not Paid	0	0	0	0	0
11-0-08-530202-50211	Dual Credit Classes : Non-Ex-FT	32,059	31,492	31,492	32,311	33,380
11-0-08-530202-50212	Dual Credit Classes : Non-Ex-FT OT	0	0	182	0	0
11-0-08-530202-50221	Dual Credit Classes : Non-Ex-PT	0	0	0	0	0
11-0-08-530202-51011	Dual Credit Classes : FICA	1,981	1,909	1,957	0	0
11-0-08-530202-51012	Dual Credit Classes : Medicare	463	446	458	0	0
11-0-08-530202-51101	Dual Credit Classes : TRS-Emplr	0	0	0	0	0
11-0-08-530202-51102	Dual Credit Classes : TRS-State	2,052	1,890	2,104	0	0
11-0-08-530202-51103	Dual Credit Classes : ORP-Emplr	0	0	0	0	0
11-0-08-530202-51104	Dual Credit Classes : ORP-State	0	0	0	0	0
11-0-08-530202-51105	Dual Credit Classes : ARP-Emplr	0	0	0	0	0
11-0-08-530202-51201	Dual Credit Classes : Hlth Ins-Empl	0	0	0	0	0
11-0-08-530202-51202	Dual Credit Classes : Hlth Ins-Stat	5,645	5,260	4,959	0	0
11-0-08-530202-51203	Dual Credit Classes : Hlth Ins-SKIP	0	0	0	0	0
11-0-08-530202-51204	Dual Credit Classes : Long Term Dis	204	198	198	0	0
11-0-08-530202-51205	Dual Credit Classes : Life Ins	226	242	242	0	0
11-0-08-530202-53001	Dual Credit Classes : Office Suppli	0	418	662	430	430
11-0-08-530202-53101	Dual Credit Classes : Instructional	0	0	84	0	0
11-0-08-530202-54101	Dual Credit Classes : Equipment Cap	0	0	0	0	0
11-0-08-530202-55105	Dual Credit Classes : Fuel/Oil	0	0	0	0	500
11-0-08-530202-55108	Dual Credit Classes : Travel	0	297	332	400	10,500
11-0-08-530202-55113	Dual Credit Classes : Postage	0	132	5	150	100
11-0-08-530202-55114	Dual Credit Classes : Duplicating	0	0	0	50	50
11-0-08-530202-55503	Dual Credit Classes : Telephone	0	338	303	150	200
	Total	42,630	266,724	260,890	75,887	45,160

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

DMC14_VPIN_ELEA - E-Learning

Director of E-Learning-ELEA

30010000 Ann S Thorn

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-08-342020-50031	E-Learning : Fac-FT Rel-Fall&Spr	30,040	0	0	0	30,287
11-0-08-342020-50032	E-Learning : Fac-FT Rel-Sum	0	0	0	0	9,086
11-0-08-342020-50041	E-Learning : Fac-Adj-Fall&Spr	0	0	0	0	0
11-0-08-342020-50102	E-Learning : Ex Salry Reg	0	47,882	0	54,197	94,772
11-0-08-342020-50211	E-Learning : Non-Ex-FT	0	0	26,025	0	0
11-0-08-342020-50212	E-Learning : Non-Ex-FT OT	0	0	55	0	0
11-0-08-342020-51011	E-Learning : FICA	1,855	2,966	1,586	0	0
11-0-08-342020-51012	E-Learning : Medicare	434	694	371	0	0
11-0-08-342020-51101	E-Learning : TRS-Emplr	0	758	0	0	0
11-0-08-342020-51102	E-Learning : TRS-State	0	2,030	1,733	0	0
11-0-08-342020-51103	E-Learning : ORP-Emplr	0	0	0	0	0
11-0-08-342020-51104	E-Learning : ORP-State	1,802	0	0	0	0
11-0-08-342020-51105	E-Learning : ARP-Emplr	0	0	0	0	0
11-0-08-342020-51201	E-Learning : Hlth Ins-Emplr	0	0	0	0	0
11-0-08-342020-51202	E-Learning : Hlth Ins-State	2,300	3,068	6,128	0	0
11-0-08-342020-51203	E-Learning : Hlth Ins-SKIP	0	0	1,333	0	0
11-0-08-342020-51204	E-Learning : Long Term Disb Ins	155	305	164	0	0
11-0-08-342020-51205	E-Learning : Life Ins	170	76	29	0	0
11-0-08-342020-53001	E-Learning : Office Supplies	600	119	928	1,200	1,000
11-0-08-342020-55023	E-Learning : Telecourse Lease Expen	0	0	0	0	0
11-0-08-342020-55024	E-Learning : Tutors	0	0	0	0	0
11-0-08-342020-55052	E-Learning : Professional Developme	0	0	0	0	0
11-0-08-342020-55082	E-Learning : Contract Labor	0	350	0	0	0
11-0-08-342020-55108	E-Learning : Travel	0	3,877	1,573	2,500	2,500
11-0-08-342020-55109	E-Learning : Other General Expense	2,400	721	0	2,800	0
11-0-08-342020-55113	E-Learning : Postage	0	0	0	200	0
11-0-08-342020-55114	E-Learning : Duplicating	0	5	4	250	250
11-0-08-342020-55201	E-Learning : Copier Rental	0	0	462	0	0
11-0-08-342020-55401	E-Learning : Memberships & Dues	0	650	0	1,900	1,950
11-0-08-342020-55503	E-Learning : Telephone	0	647	690	800	800
	Total	39,756	64,148	41,081	63,847	140,645

DMC14_VPIN_LIBR - Learning Resources

Director of Learning Resources-LIBR

30040000 C Tetzlaff-Belhasen

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-03-340030-50011	Library : Fac-FT-Fall&Spr	408,648	455,355	455,355	434,738	452,390
11-0-03-340030-50041	Library : Fac-Adj-Fall&Spr	9,518	15,982	18,698	19,100	19,100
11-0-03-340030-50054	Library : Fac-Chair Stipend	6,000	6,000	6,000	6,000	6,000
11-0-03-340030-50102	Library : Ex Salry Reg	0	0	154,275	0	0
11-0-03-340030-50211	Library : Non-Ex-FT	378,108	371,405	584,147	381,086	393,700
11-0-03-340030-50212	Library : Non-Ex-FT OT	0	0	486	0	0
11-0-03-340030-50221	Library : Non-Ex-PT	65,814	54,389	62,021	77,300	87,400
11-0-03-340030-50223	Library : Non-Ex-SA	42,020	35,661	43,967	50,700	50,500
11-0-03-340030-51011	Library : FICA	49,365	51,395	76,092	0	0
11-0-03-340030-51012	Library : Medicare	12,327	12,816	18,195	0	0
11-0-03-340030-51101	Library : TRS-Emplr	2,205	0	14	0	0
11-0-03-340030-51102	Library : TRS-State	27,961	31,229	58,997	0	0
11-0-03-340030-51103	Library : ORP-Emplr	3,537	3,381	3,381	0	0
11-0-03-340030-51104	Library : ORP-State	19,285	18,737	19,986	0	0
11-0-03-340030-51105	Library : ARP-Emplr	1,109	1,110	1,554	0	0
11-0-03-340030-51201	Library : Hlth Ins-Emplr	0	0	0	0	0
11-0-03-340030-51202	Library : Hlth Ins-State	100,032	89,778	151,300	0	0
11-0-03-340030-51203	Library : Hlth Ins-SKIP	0	0	1,466	0	0
11-0-03-340030-51204	Library : Long Term Disb Ins	5,139	5,162	7,505	0	0
11-0-03-340030-51205	Library : Life Ins	1,989	2,451	3,155	0	0
11-0-03-340030-53001	Library : Office Supplies	3,627	29,546	33,479	27,000	35,000
11-0-03-340030-53003	Library : Supplies - Other	0	0	1,030	1,000	0
11-0-03-340030-53101	Library : Instructional Supplies	0	0	0	0	1,000
11-0-03-340030-54101	Library : Equipment Capitalized	0	0	0	0	0
11-0-03-340030-54102	Library : Computers Capitalized	0	0	0	0	0
11-0-03-340030-54201	Library : System Furniture	0	0	0	0	0
11-0-03-340030-55017	Library : Guest Lecturer	0	800	1,400	1,000	1,000
11-0-03-340030-55032	Library : Software Desk Lic Fees	0	114	915	0	0
11-0-03-340030-55101	Library : Computer Service	4,600	4,600	4,600	4,600	4,600
11-0-03-340030-55102	Library : Maint Agree-Software	0	73,673	33,353	37,500	39,000
11-0-03-340030-55104	Library : Repairs & Maintenance	0	675	0	1,000	1,000
11-0-03-340030-55108	Library : Travel	180	1,155	2,803	1,500	5,200
11-0-03-340030-55113	Library : Postage	27,330	4,235	7,432	9,000	7,000
11-0-03-340030-55114	Library : Duplicating	0	69	67	150	150
11-0-03-340030-55141	Library : Library - Binding	0	0	0	0	0
11-0-03-340030-55144	Library : Library - Audio Visual	0	0	0	0	0
11-0-03-340030-55146	Library : Library - Other	0	12,410	11,829	12,000	14,000
11-0-03-340030-55201	Library : Copier Rental	1,899	1,899	1,898	1,909	1,178
11-0-03-340030-55401	Library : Memberships & Dues	0	3,090	3,090	3,090	3,090
11-0-03-340030-55503	Library : Telephone	0	4,829	3,949	5,000	5,500
11-0-03-340032-51012	Library Resource : Medicare	0	0	0	0	0
11-0-03-340032-51102	Library Resource : TRS-State	0	0	0	0	0
11-0-03-340032-51103	Library Resource : ORP-Emplr	0	0	0	0	0
11-0-03-340032-51104	Library Resource : ORP-State	0	0	0	0	0
11-0-03-340032-51105	Library Resource : ARP-Emplr	0	0	0	0	0
11-0-03-340032-51202	Library Resource : Hlth Ins-State	0	0	0	0	0

DMC14_VPIN_LIBR - Learning Resources

Director of Learning Resources-LIBR

30040000 C Tetzlaff-Belhasen

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
11-0-03-340032-53003	Library Resource : Supplies - Other	0	2,000	0	0	0
11-0-03-340032-54101	Library Resource : Equipment Capita	0	0	2,000	2,000	0
11-0-03-340032-54202	Library Resource : Library Books	6,617	83,300	95,600	55,000	65,000
11-0-03-340032-54203	Library Resource : Library Continua	37,730	28,190	40,000	33,000	38,000
11-0-03-340032-55142	Library Resource : Library - Period	464	38,470	84,000	50,000	45,000
11-0-03-340032-55143	Library Resource : Library - Repl M	0	925	299	2,000	2,000
11-0-03-340032-55145	Library Resource : Library - CD ROM	130,800	100,343	96,000	110,000	115,000
11-0-03-340032-55146	Library Resource : Library - Other	0	0	2,785	3,000	5,500
11-0-03-340034-51012	Library Student : Medicare	0	0	0	0	0
11-0-03-340034-51102	Library Student : TRS-State	0	0	0	0	0
11-0-03-340034-51103	Library Student : ORP-Emplr	0	0	0	0	0
11-0-03-340034-51104	Library Student : ORP-State	0	0	0	0	0
11-0-03-340034-51105	Library Student : ARP-Emplr	0	0	0	0	0
11-0-03-340034-51202	Library Student : Hlth Ins-State	0	0	0	0	0
11-0-03-340034-53101	Library Student : Instructional Sup	19,946	40,588	39,113	43,000	43,000
11-0-03-340034-54002	Library Student : Computers No Cap	0	0	0	0	0
11-0-03-340034-54101	Library Student : Equipment Capital	0	0	0	0	0
11-0-03-340034-54102	Library Student : Computers Capital	0	0	13,973	0	0
11-0-03-340034-55032	Library Student : Software Desk Lic	0	0	0	0	0
11-0-03-340034-55102	Library Student : Maint Agree-Softw	0	2,879	2,879	3,000	3,500
	Total	1,366,250	1,588,641	2,149,088	1,374,673	1,443,808

08/28/13
11:38AM

DEL MAR COLLEGE
Budget Detail Worksheet for FY2014
Version: Base

Page: 264

s/j GL Account	Description	2012-2013 2013 Actual	2011-2012 2012 Actual	2010-2011 2011 Actual	BASE Prior Versn	2013-2014 Curr Version
	Grand Total	-78,151,906	-22,408,946	-8,993,455	0	730,201