## WEATHERFORD COLLEGE BUDGET Fiscal Year 2013-14

		FISCAI TEAT 2013-14	2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-0-0100-40101	In District	Tuit. In Dist-Fa	(\$1,742,229.00)	(\$1,818,871.00)
10-0-0100-40102	In District	Tuit. In Dist-Sp	(\$1,599,828.00)	(\$1,602,912.00)
10-0-0100-40103	In District	Tuit. In Dist-S1	(\$301,543.00)	(\$319,146.00)
10-0-0100-40103	In District	Tuit. In Dist-S2	(\$166,993.00)	(\$184,742.00)
Total In District	III District	Tuit. III Dist-32	(\$3,810,593.00)	(\$3,925,671.00)
10-0-0102-40106	Tuition-WECM	Tuit. WECM-Q1	(\$160,000.00)	(\$160,980.00)
	Tuition-WECM	Tuit. WECM-Q2	(\$180,000.00)	(\$203,874.00)
	Tuition-WECM	Tuit. WECM-Q3	(\$100,000.00)	(\$199,735.00)
10-0-0102-40109	Tuition-WECM	Tuit. WECM-Q4	(\$50,000.00)	(\$163,169.00)
Total Tuition-WEC	1	Tait. Wearing 1	(\$490,000.00)	(\$727,758.00)
	WECM Truck Driving	Tuit. WECM Truck DrQ1	(\$75,000.00)	(\$50,000.00)
10-0-0103-40107	WECM Truck Driving	Tuit. WECM Truck DrQ2	(\$75,000.00)	(\$50,000.00)
10-0-0103-40108	WECM Truck Driving	Tuit. WECM Truck DrQ3	(\$75,000.00)	(\$50,000.00)
10-0-0103-40109	WECM Truck Driving	Tuit. WECM Truck DrQ4	(\$50,000.00)	(\$50,000.00)
Total WECM Truck		Tutt. WEEW HUCK Dr. Q+	(\$275,000.00)	(\$200,000.00)
	Tuition-CE	Tuit. CE-Q1	(\$18,000.00)	(\$19,125.00)
10-0-0104-40107	Tuition-CE	Tuit. CE-Q2	(\$9,000.00)	(\$9,000.00)
10-0-0104-40108	Tuition-CE	Tuit. CE-Q3	(\$10,000.00)	(\$10,000.00)
10-0-0104-40109	Tuition-CE	Tuit. CE-Q4	(\$9,000.00)	(\$9,000.00)
Total Tuition-CE	Tultion CE	Tuit. CL Q4	(\$46,000.00)	(\$47,125.00)
10-0-0105-40106	CE Alternative Teacher Certif.	Tuit. CE-Alt Teacher-Q1	(\$8,700.00)	(\$3,350.00)
10-0-0105-40107	CE Alternative Teacher Certif.	Tuit. CE-Alt Teacher-Q2	(\$11,800.00)	(\$14,530.00)
10-0-0105-40108	CE Alternative Teacher Certif.	Tuit. CE-Alt Teacher-Q3	(\$6,200.00)	(\$400.00)
10-0-0105-40109	CE Alternative Teacher Certif.	Tuit. CE-Alt Teacher-Q4	(\$4,400.00)	(\$14,205.00)
Total CE Alternativ		Tuit. CE Ait Teacher Q4	(\$31,100.00)	(\$32,485.00)
10-0-0106-40110	Tuition exemption-Sem	Exempt-Hazelwood	\$140,000.00	\$84,650.00
10-0-0106-40111	Tuition exemption-Sem	Exempt-Valedictorian	\$25,000.00	\$30,112.00
10-0-0106-40112	Tuition exemption-Sem	Exempt-Blind/Deaf	\$26,000.00	\$21,700.00
10-0-0106-40113	Tuition exemption-Sem	Exempt-Dual Credit Exemption	\$75,000.00	\$93,323.00
10-0-0106-40117	Tuition exemption-Sem	Exempt-Foster Care	\$35,000.00	\$50,000.00
10-0-0106-40118	Tuition exemption-Sem	Exempt Foster eare  Exempt-Employed Firefighters	\$136,000.00	\$136,000.00
10-0-0106-40119	Tuition exemption-Sem	Exempt-Senior Citizen	\$7,000.00	\$4,800.00
10-0-0106-40121	Tuition exemption-Sem	Waiver-Three Peat Fee	\$1,000.00	\$1,000.00
10-0-0106-40122	Tuition exemption-Sem	Exempt-Children of Nurse Facul	\$2,000.00	\$1,000.00
	Tuition exemption-Sem	Exempt-Peace Officer	\$2,000.00	\$2,000.00
	Tuition exemption-Sem	Exempt Feder Officer  Exempt-Faculty Staff	\$5,000.00	\$0.00
	Tuition exemption-Sem	Exempt-Deceased Public Servant	\$1,000.00	\$0.00
Total Tuition exen	•		\$455,000.00	\$424,585.00
	Tuition Exemption-WECM & CE	Exempt-Hazelwood	\$30,000.00	\$22,000.00
	Tuition Exemption-WECM & CE	Exempt-Blind/Deaf	\$3,500.00	\$0.00
	Tuition Exemption-WECM & CE	Exempt-Senior Citizen	\$16,500.00	\$15,000.00
	nption-WECM & CE		\$50,000.00	\$37,000.00
	Tuition transfer-TPEG	Less Tran to TPEG-Semester	\$575,000.00	\$535,000.00
10-0-0108-40110	Tuition transfer-TPEG	Less Tran to TPEG-WECM	\$40,000.00	\$80,000.00
Total Tuition trans	II.		\$615,000.00	\$615,000.00
10-0-0118-40101	Out of District-EC-Granbury	Tuit. Out of Dist ECG-Fa	(\$207,199.00)	(\$67,181.00)
10-0-0118-40102	Out of District-EC-Granbury	Tuit. Out of Dist ECG-Sp	(\$210,239.00)	(\$124,408.00)
10-0-0118-40103	Out of District-EC-Granbury	Tuit. out of Dist ECG-S1	(\$23,998.00)	(\$18,100.00)
10-0-0118-40104	Out of District-EC-Granbury	Tuit. Out of Dist ECG-S2	(\$19,413.00)	(\$8,900.00)
Total Out of Distri			(\$460,849.00)	(\$218,589.00)
10-0-0121-40101	Out of District-Wise Co.	Tuit. Out of Dist Wise-Fa	(\$257,090.00)	(\$160,139.00)
10-0-0121-40102	Out of District-Wise Co.	Tuit. Out of Dist Wise-Sp	(\$210,759.00)	(\$157,230.00)
10-0-0121-40103	Out of District-Wise Co.	Tuit. Out of Dist Wise-S1	(\$30,841.00)	(\$95,272.00)
10-0-0121-40104	Out of District-Wise Co.	Tuit. Out of Dist Wise-S2	(\$23,947.00)	(\$32,572.00)
Total Out of Distri	II.		(\$522,637.00)	(\$445,213.00)
10-0-0122-40101		Tuit. Out of Dist-Fa	(\$2,094,895.00)	(\$2,045,085.00)
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Account   Department   Description   Budget   FY2012-13   10-0-0122-40103   Out of District   Tuit. Out of Dist-Sp   (\$1,836,664-00)   (\$1,818,143.00)   10-0-0122-40104   Out of District   Tuit. Out of Dist-\$1   (\$56,0453.00)   (\$1,818,143.00)   10-0-0123-40101   Non-Resident   Tuit. Non-Resident-Fa   (\$1,37,150.00)   (\$4,300,348.00)   10-0-0123-40102   Non-Resident   Tuit. Non-Resident-Fa   (\$215,389.00)   (\$190,812.00)   10-0-0123-40103   Non-Resident   Tuit. Non-Resident-Fa   (\$215,589.00)   (\$188,438.01)   10-0-0123-40103   Non-Resident   Tuit. Non-Resident-Sp   (\$215,619.00)   (\$188,438.01)   10-0-0123-40104   Non-Resident   Tuit. Non-Resident-Sp   (\$215,519.00)   (\$188,438.01)   10-0-0123-40104   Non-Resident   Tuit. Non-Resident-Sp   (\$215,519.00)   (\$10,692.00)   10-0-0123-401059   Tuition Transfers   Less Transfer/Athletics   \$24,516.00   \$224,516.00   \$22,900.00   10-0-0124-40590   Tuition Transfers   Less Transfer/Athletics   \$24,516.00   \$22,625.00   10-0-0124-40590   Tuition Transfers   Less Transfer/Student Act.   \$28,300.00   \$28,625.00   10-0-0124-40590   Tuition Transfers   Less Transfer/Newspaper   \$17,000.00   \$27,175.00   10-0-0128-40101   Laboratory Fee   Laboratory Fee-Fa   (\$15,500.00)   (\$18,890.00)   10-0-0128-40101   Laboratory Fee   Laboratory Fee-Sp   (\$131,000.00)   (\$19,856.00)   10-0-0128-40103   Laboratory Fee   Laboratory Fee-Sp   (\$131,000.00)   (\$19,856.00)   10-0-0128-40103   Laboratory Fee   Laboratory Fee-Sp   (\$131,000.00)   (\$19,856.00)   10-0-0128-40104   Laboratory Fee   Laboratory Fee-Sp   (\$131,000.00)   (\$19,856.00)   10-0-0128-40104   Laboratory Fee   Laboratory Fee-Sp   (\$131,000.00)   (\$19,856.00)   10-0-0128-40103   Laboratory Fee   Laboratory Fee-Sp   (\$131,000.00)   (\$19,856.00)   10-0-0128-40103   Laboratory Fee   Laboratory Fee-Sp   (\$13,000.00)   (\$14,250.00)   10-0-0130-40101   Laboratory Fee   Laboratory Fee-Sp   (\$13,000.00)   (\$14,250.00)   10-0-0130-40101   Laboratory Fee   Laboratory Fee-Sp   (\$13,000.00)   (\$14,250.00)   10-0-0130-40101   Laboratory				2013-14	Amended
10-0-1122-40102	Account	Department	Description		
10-0-0122-40013   Out of District		•	1		
10-0-0122-40104   Out of District			·		
	10-0-0122-40104	Out of District			
10-0123-40102   Non-Resident	<b>Total Out of Distri</b>	Total Out of District			
10-0-0123-40103   Non-Resident	10-0-0123-40101	Non-Resident	Tuit. Non-Resident-Fa	(\$215,389.00)	(\$190,812.00)
10-0-123-40104   Non-Resident	10-0-0123-40102	Non-Resident	Tuit. Non-Resident-Sp	(\$215,619.00)	(\$188,438.00)
	10-0-0123-40103	Non-Resident	Tuit. Non-Resident-S1	(\$18,556.00)	(\$24,624.00)
10-0-0124-40590	10-0-0123-40104	Non-Resident	Tuit. Non-Resident-S2	(\$15,553.00)	(\$10,692.00)
10-0-1124-40594   Tuition Transfers		t			(\$414,566.00)
10-0-0124-40056   Tuitlon Transfers			•		
Total Tuttion Transfers				· · · · · · · · · · · · · · · · · · ·	
10-0-0128-40101		4	Less Transfer/Newspaper		
100-0128-40102   Laboratory Fee   Laboratory Fee-Sp   (\$131,000.00)   (\$139,896.00)   (\$0-0128-40104   Laboratory Fee   Laboratory Fee-S2   (\$8,000.00)   (\$6,544.00)		1			
10-0-0128-40103					
100-0128-40104   Laboratory Fee					
Total Laboratory Fee			·	· · · · · · · · · · · · · · · · · · ·	
10-0-0130-40101			Laboratory Fee-S2		
10-0-0130-40102		1	Late Beautiful Francis		
10-0-0130-40103		,	,		
10-0-0130-40104   Late Payment Fee		·			
Total Late Payment Fe   (\$30,800.00)   (\$26,650.00)			•		
10-0131-40101   Reinstatement Fee   Reinstatement Fee   Reinstatement Fee   Reinstatement Fee   Reinstatement Fee   Reinstatement Fee   Sp.000.00   Sp.00.00   Sp.0			Late Payment Fee-32		
10-0131-40102		I	Reinstatement Fee-Fa		
10-0131-40103					
10-0-131-40104			'		
Total Reinstatement Fee					
10-0-0136-40101   Fine Art Fee   MUAP Private Lesson Fee-Fa   (\$10,000.00)   (\$16,550.00)   (\$0-0-0136-40102   Fine Art Fee   MUAP Private Lesson Fee-Sp   (\$10,000.00)   (\$13,545.00)   (\$13,545.00)   (\$10-0-138-40101   Repeat 3 Fee   Repeat 3 Fee-Fa   (\$25,000.00)   (\$24,660.00)   (\$20,095.00)   (\$0-0-138-40102   Repeat 3 Fee   Repeat 3 Fee-Sp   (\$23,000.00)   (\$24,650.00)   (\$20,095.00)   (		•			
10-0136-40102			MUAP Private Lesson Fee-Fa		
Total Fine Art Fee   Repeat 3 Fee					
10-0-0138-40101   Repeat 3 Fee   R	<b>Total Fine Art Fee</b>				
10-0-0138-40103   Repeat 3 Fee   R	10-0-0138-40101	Repeat 3 Fee	Repeat 3 Fee-Fa		
10-0-0138-40104   Repeat 3 Fee   Repeat 3 Fee   (\$3,000.00)   (\$2,300.00)	10-0-0138-40102	Repeat 3 Fee	Repeat 3 Fee-Sp	(\$23,000.00)	(\$20,580.00)
Total Repeat 3 Fee	10-0-0138-40103	Repeat 3 Fee	Repeat 3 Fee-S1		(\$5,250.00)
10-0-0140-40131         V/C Assessment Fee         Virtual College of TX Fee-Fa         (\$300.00)         (\$75.00)           10-0-0140-40132         V/C Assessment Fee         Virtual College of TX Fee-SP         (\$300.00)         (\$600.00)           10-0-0140-40133         V/C Assessment Fee         Virtual College of TX Fee-S1         (\$100.00)         (\$600.00)           10-0-0140-40134         V/C Assessment Fee         Virtual College of TX Fee-S2         (\$300.00)         \$0.00           10-0-0141-40139         Other Fees         Student Travel Fee         \$0.00         (\$1,400.00)           10-0-0141-40140         Other Fees         LVN Insurance         (\$1,25.00)         (\$975.00)           10-0-0141-40141         Other Fees         EMPT Insurance         (\$2,160.00)         (\$700.00)           10-0-0141-40143         Other Fees         Respiratory Therapy Insurance         (\$700.00)         (\$700.00)           10-0-0141-40143         Other Fees         Respiratory Therapy Assessment         (\$2,125.00)         (\$2,875.00)           10-0-0141-40145         Other Fees         ADN Testing Fee         (\$82,580.00)         (\$62,300.00)           10-0-0141-40149         Other Fees         ADN Insurance         (\$2,080.00)         (\$62,300.00)           10-0-0141-40149         Other Fees         LVN	10-0-0138-40104	Repeat 3 Fee	Repeat 3 Fee-S2		(\$2,300.00)
10-0-0140-40132         V/C Assessment Fee         Virtual College of TX Fee-SP         (\$300.00)         (\$600.00)           10-0-0140-40133         V/C Assessment Fee         Virtual College of TX Fee-S1         (\$100.00)         (\$600.00)           10-0-0140-40134         V/C Assessment Fee         Virtual College of TX Fee-S2         (\$300.00)         \$0.00           Total V/C Assessment Fee         Virtual College of TX Fee-S2         (\$300.00)         \$0.00           10-0-0141-40139         Other Fees         Student Travel Fee         \$0.00         (\$1,400.00)           10-0-0141-40140         Other Fees         LVN Insurance         (\$1,125.00)         (\$975.00)           10-0-0141-40141         Other Fees         Respiratory Therapy Insurance         (\$700.00)         (\$700.00)           10-0-0141-40143         Other Fees         Respiratory Therapy Assessment         (\$2,125.00)         (\$2,875.00)           10-0-0141-40145         Other Fees         ADN Testing Fee         (\$82,580.00)         (\$62,130.00)           10-0-0141-40140         Other Fees         ADN Insurance         (\$2,080.00)         (\$1,820.00)           10-0-0141-40147         Other Fees         LVN Assessment Test         (\$3,500.00)         (\$3,750.00)           10-0-0141-40151         Other Fees         Radiography Insurance Fee<	<b>Total Repeat 3 Fee</b>			(\$55,000.00)	(\$52,730.00)
10-0-0140-40133         V/C Assessment Fee         Virtual College of TX Fee-S1         (\$100.00)         (\$600.00)           10-0-0140-40134         V/C Assessment Fee         Virtual College of TX Fee-S2         (\$300.00)         \$0.00           Total V/C Assessment Fee         (\$1,000.00)         (\$1,275.00)         (\$1,275.00)           10-0-0141-40139         Other Fees         Student Travel Fee         \$0.00         (\$1,400.00)           10-0-0141-40140         Other Fees         LVN Insurance         (\$1,125.00)         (\$975.00)           10-0-0141-40141         Other Fees         EMPT Insurance         (\$2,160.00)         (\$700.00)           10-0-0141-40143         Other Fees         Respiratory Therapy Insurance         (\$700.00)         (\$700.00)           10-0-0141-40143         Other Fees         ADN Testing Fee         (\$82,580.00)         (\$62,130.00)           10-0-0141-40145         Other Fees         ADN Insurance         (\$2,080.00)         (\$1,820.00)           10-0-0141-40147         Other Fees         ADN Insurance         (\$2,080.00)         (\$1,820.00)           10-0-0141-40151         Other Fees         LVN Assessment Test         (\$3,500.00)         (\$3,750.00)           10-0-0141-40153         Other Fees         Radiography Insurance Fee         (\$624.00)         (\$	10-0-0140-40131	V/C Assessment Fee	Virtual College of TX Fee-Fa	(\$300.00)	(\$75.00)
10-0-0140-40134         V/C Assessment Fee         Virtual College of TX Fee-S2         (\$300.00)         \$0.00           Total V/C Assessment Fee         (\$1,000.00)         (\$1,275.00)         \$0.00           10-0-0141-40139         Other Fees         Student Travel Fee         \$0.00         (\$1,400.00)           10-0-0141-40140         Other Fees         LVN Insurance         (\$1,125.00)         (\$975.00)           10-0-0141-40141         Other Fees         EMPT Insurance         (\$2,160.00)         (\$1,400.00)           10-0-0141-40143         Other Fees         Respiratory Therapy Insurance         (\$700.00)         (\$700.00)           10-0-0141-40145         Other Fees         Respiratory Therapy Assessment         (\$2,125.00)         (\$2,875.00)           10-0-0141-40146         Other Fees         ADN Testing Fee         (\$82,580.00)         (\$62,130.00)           10-0-0141-40147         Other Fees         ADN Insurance         (\$2,080.00)         (\$1,820.00)           10-0-0141-40149         Other Fees         LVN Assessment Test         (\$3,500.00)         (\$3,750.00)           10-0-0141-40151         Other Fees         Fire Science Testing Fee         (\$4,500.00)         (\$1,665.00)           10-0-0141-40153         Other Fees         Radiography Test Fee         (\$624.00)         (\$	10-0-0140-40132	V/C Assessment Fee	-	(\$300.00)	(\$600.00)
Total V/C Assessment Fee         (\$1,000.00)         (\$1,275.00)           10-0-0141-40139         Other Fees         Student Travel Fee         \$0.00         (\$1,400.00)           10-0-0141-40140         Other Fees         LVN Insurance         (\$1,125.00)         (\$975.00)           10-0-0141-40141         Other Fees         EMPT Insurance         (\$2,160.00)         (\$1,400.00)           10-0-0141-40143         Other Fees         Respiratory Therapy Insurance         (\$700.00)         (\$700.00)           10-0-0141-40145         Other Fees         Respiratory Therapy Assessment         (\$2,125.00)         (\$2,875.00)           10-0-0141-40140         Other Fees         ADN Testing Fee         (\$82,580.00)         (\$62,130.00)           10-0-0141-40147         Other Fees         ADN Insurance         (\$2,080.00)         (\$1,820.00)           10-0-0141-40149         Other Fees         LVN Assessment Test         (\$3,500.00)         (\$3,750.00)           10-0-0141-40151         Other Fees         Radiography Insurance Fee         (\$4,500.00)         (\$1,665.00)           10-0-0141-40153         Other Fees         Radiography Insurance Fee         (\$624.00)         (\$624.00)           10-0-0141-40155         Other Fees         Other Radiology Fees         (\$3,600.00)         (\$7,600.00)					(\$600.00)
10-0-0141-40139         Other Fees         Student Travel Fee         \$0.00         (\$1,400.00)           10-0-0141-40140         Other Fees         LVN Insurance         (\$1,125.00)         (\$975.00)           10-0-0141-40141         Other Fees         EMPT Insurance         (\$2,160.00)         (\$1,400.00)           10-0-0141-40143         Other Fees         Respiratory Therapy Insurance         (\$700.00)         (\$700.00)           10-0-0141-40145         Other Fees         Respiratory Therapy Assessment         (\$2,125.00)         (\$2,875.00)           10-0-0141-40146         Other Fees         ADN Testing Fee         (\$82,580.00)         (\$62,130.00)           10-0-0141-40147         Other Fees         ADN Insurance         (\$2,080.00)         (\$1,820.00)           10-0-0141-40149         Other Fees         LVN Assessment Test         (\$3,500.00)         (\$3,750.00)           10-0-0141-40151         Other Fees         Fire Science Testing Fee         (\$4,500.00)         (\$1,665.00)           10-0-0141-40153         Other Fees         Radiography Insurance Fee         (\$624.00)         (\$624.00)           10-0-0141-40155         Other Fees         Other Radiology Fees         (\$3,600.00)         \$0.00           10-0-0141-40155         Other Fees         EMPT Testing Fee         (\$4,000.00)<		1 *	Virtual College of TX Fee-S2		\$0.00
10-0-0141-40140         Other Fees         LVN Insurance         (\$1,125.00)         (\$975.00)           10-0-0141-40141         Other Fees         EMPT Insurance         (\$2,160.00)         (\$1,400.00)           10-0-0141-40143         Other Fees         Respiratory Therapy Insurance         (\$700.00)         (\$700.00)           10-0-0141-40145         Other Fees         Respiratory Therapy Assessment         (\$2,125.00)         (\$2,875.00)           10-0-0141-40146         Other Fees         ADN Testing Fee         (\$82,580.00)         (\$62,130.00)           10-0-0141-40147         Other Fees         ADN Insurance         (\$2,080.00)         (\$1,820.00)           10-0-0141-40149         Other Fees         LVN Assessment Test         (\$3,500.00)         (\$3,750.00)           10-0-0141-40151         Other Fees         Fire Science Testing Fee         (\$4,500.00)         (\$1,665.00)           10-0-0141-40153         Other Fees         Radiography Insurance Fee         (\$624.00)         (\$624.00)           10-0-0141-40154         Other Fees         Radiography Test Fee         \$0.00         (\$170.00)           10-0-0141-40155         Other Fees         Cher Radiology Fees         (\$3,600.00)         \$0.00           10-0-0141-40158         Other Fees         EMPT Testing Fee         (\$4,000.00) </td <td></td> <td></td> <td></td> <td></td> <td></td>					
10-0-0141-40141         Other Fees         EMPT Insurance         (\$2,160.00)         (\$1,400.00)           10-0-0141-40143         Other Fees         Respiratory Therapy Insurance         (\$700.00)         (\$700.00)           10-0-0141-40145         Other Fees         Respiratory Therapy Assessment         (\$2,125.00)         (\$2,875.00)           10-0-0141-40146         Other Fees         ADN Testing Fee         (\$82,580.00)         (\$62,130.00)           10-0-0141-40147         Other Fees         ADN Insurance         (\$2,080.00)         (\$1,820.00)           10-0-0141-40149         Other Fees         LVN Assessment Test         (\$3,500.00)         (\$3,750.00)           10-0-0141-40151         Other Fees         Fire Science Testing Fee         (\$4,500.00)         (\$1,665.00)           10-0-0141-40153         Other Fees         Radiography Insurance Fee         (\$624.00)         (\$624.00)           10-0-0141-40154         Other Fees         Other Radiology Fees         (\$3,600.00)         \$0.00           10-0-0141-40155         Other Fees         EMPT Testing Fee         (\$4,000.00)         (\$7,600.00)           10-0-0141-40158         Other Fees         Social Work Insurance         (\$585.00)         (\$585.00)           10-0-0141-40159         Other Fees         Phlebotomy Insurance Fee				+	
10-0-0141-40143         Other Fees         Respiratory Therapy Insurance         (\$700.00)         (\$700.00)           10-0-0141-40145         Other Fees         Respiratory Therapy Assessment         (\$2,125.00)         (\$2,875.00)           10-0-0141-40146         Other Fees         ADN Testing Fee         (\$82,580.00)         (\$62,130.00)           10-0-0141-40147         Other Fees         ADN Insurance         (\$2,080.00)         (\$1,820.00)           10-0-0141-40149         Other Fees         LVN Assessment Test         (\$3,500.00)         (\$3,750.00)           10-0-0141-40151         Other Fees         Fire Science Testing Fee         (\$4,500.00)         (\$1,665.00)           10-0-0141-40153         Other Fees         Radiography Insurance Fee         (\$624.00)         (\$624.00)           10-0-0141-40154         Other Fees         Radiography Test Fee         \$0.00         (\$170.00)           10-0-0141-40155         Other Fees         Other Radiology Fees         (\$3,600.00)         \$0.00           10-0-0141-40157         Other Fees         EMPT Testing Fee         (\$4,000.00)         (\$7,600.00)           10-0-0141-40158         Other Fees         Social Work Insurance         (\$585.00)         (\$720.00)           10-0-0141-40159         Other Fees         Sonography Insurance Fee					
10-0-0141-40145         Other Fees         Respiratory Therapy Assessment         (\$2,125.00)         (\$2,875.00)           10-0-0141-40146         Other Fees         ADN Testing Fee         (\$82,580.00)         (\$62,130.00)           10-0-0141-40147         Other Fees         ADN Insurance         (\$2,080.00)         (\$1,820.00)           10-0-0141-40149         Other Fees         LVN Assessment Test         (\$3,500.00)         (\$3,750.00)           10-0-0141-40151         Other Fees         Fire Science Testing Fee         (\$4,500.00)         (\$1,665.00)           10-0-0141-40153         Other Fees         Radiography Insurance Fee         (\$624.00)         (\$624.00)           10-0-0141-40154         Other Fees         Radiography Test Fee         \$0.00         (\$170.00)           10-0-0141-40155         Other Fees         Other Radiology Fees         (\$3,600.00)         \$0.00           10-0-0141-40157         Other Fees         EMPT Testing Fee         (\$4,000.00)         (\$7,600.00)           10-0-0141-40158         Other Fees         Social Work Insurance         (\$585.00)         (\$585.00)           10-0-0141-40160         Other Fees         Sonography Insurance Fee         (\$520.00)         (\$520.00)           10-0-0141-40161         Other Fees         Sonography Insurance Fee         (				•	
10-0-0141-40146         Other Fees         ADN Testing Fee         (\$82,580.00)         (\$62,130.00)           10-0-0141-40147         Other Fees         ADN Insurance         (\$2,080.00)         (\$1,820.00)           10-0-0141-40149         Other Fees         LVN Assessment Test         (\$3,500.00)         (\$3,750.00)           10-0-0141-40151         Other Fees         Fire Science Testing Fee         (\$4,500.00)         (\$1,665.00)           10-0-0141-40153         Other Fees         Radiography Insurance Fee         (\$624.00)         (\$624.00)           10-0-0141-40154         Other Fees         Radiography Test Fee         \$0.00         (\$170.00)           10-0-0141-40155         Other Fees         Other Radiology Fees         (\$3,600.00)         \$0.00           10-0-0141-40157         Other Fees         EMPT Testing Fee         (\$4,000.00)         (\$7,600.00)           10-0-0141-40158         Other Fees         Social Work Insurance         (\$585.00)         (\$585.00)           10-0-0141-40159         Other Fees         Phlebotomy Insurance Fee         (\$720.00)         (\$720.00)           10-0-0141-40160         Other Fees         Sonography Insurance Fee         (\$520.00)         (\$520.00)					
10-0-0141-40147         Other Fees         ADN Insurance         (\$2,080.00)         (\$1,820.00)           10-0-0141-40149         Other Fees         LVN Assessment Test         (\$3,500.00)         (\$3,750.00)           10-0-0141-40151         Other Fees         Fire Science Testing Fee         (\$4,500.00)         (\$1,665.00)           10-0-0141-40153         Other Fees         Radiography Insurance Fee         (\$624.00)         (\$624.00)           10-0-0141-40154         Other Fees         Radiography Test Fee         \$0.00         (\$170.00)           10-0-0141-40155         Other Fees         Other Radiology Fees         (\$3,600.00)         \$0.00           10-0-0141-40157         Other Fees         EMPT Testing Fee         (\$4,000.00)         (\$7,600.00)           10-0-0141-40158         Other Fees         Social Work Insurance         (\$585.00)         (\$585.00)           10-0-0141-40159         Other Fees         Phlebotomy Insurance Fee         (\$720.00)         (\$720.00)           10-0-0141-40160         Other Fees         Sonography Insurance Fee         (\$520.00)         (\$546.00)           10-0-0141-40161         Other Fees         Occupational Therapy Program         (\$620.00)         (\$520.00)		1			
10-0-0141-40149         Other Fees         LVN Assessment Test         (\$3,500.00)         (\$3,750.00)           10-0-0141-40151         Other Fees         Fire Science Testing Fee         (\$4,500.00)         (\$1,665.00)           10-0-0141-40153         Other Fees         Radiography Insurance Fee         (\$624.00)         (\$624.00)           10-0-0141-40154         Other Fees         Radiography Test Fee         \$0.00         (\$170.00)           10-0-0141-40155         Other Fees         Other Radiology Fees         (\$3,600.00)         \$0.00           10-0-0141-40157         Other Fees         EMPT Testing Fee         (\$4,000.00)         (\$7,600.00)           10-0-0141-40158         Other Fees         Social Work Insurance         (\$585.00)         (\$585.00)           10-0-0141-40159         Other Fees         Phlebotomy Insurance Fee         (\$720.00)         (\$720.00)           10-0-0141-40160         Other Fees         Sonography Insurance Fee         (\$520.00)         (\$546.00)           10-0-0141-40161         Other Fees         Occupational Therapy Program         (\$620.00)         (\$520.00)					
10-0-0141-40151         Other Fees         Fire Science Testing Fee         (\$4,500.00)         (\$1,665.00)           10-0-0141-40153         Other Fees         Radiography Insurance Fee         (\$624.00)         (\$624.00)           10-0-0141-40154         Other Fees         Radiography Test Fee         \$0.00         (\$170.00)           10-0-0141-40155         Other Fees         Other Radiology Fees         (\$3,600.00)         \$0.00           10-0-0141-40157         Other Fees         EMPT Testing Fee         (\$4,000.00)         (\$7,600.00)           10-0-0141-40158         Other Fees         Social Work Insurance         (\$585.00)         (\$585.00)           10-0-0141-40159         Other Fees         Phlebotomy Insurance Fee         (\$720.00)         (\$720.00)           10-0-0141-40160         Other Fees         Sonography Insurance Fee         (\$520.00)         (\$546.00)           10-0-0141-40161         Other Fees         Occupational Therapy Program         (\$620.00)         (\$520.00)					
10-0-0141-40153         Other Fees         Radiography Insurance Fee         (\$624.00)         (\$624.00)           10-0-0141-40154         Other Fees         Radiography Test Fee         \$0.00         (\$170.00)           10-0-0141-40155         Other Fees         Other Radiology Fees         (\$3,600.00)         \$0.00           10-0-0141-40157         Other Fees         EMPT Testing Fee         (\$4,000.00)         (\$7,600.00)           10-0-0141-40158         Other Fees         Social Work Insurance         (\$585.00)         (\$585.00)           10-0-0141-40159         Other Fees         Phlebotomy Insurance Fee         (\$720.00)         (\$720.00)           10-0-0141-40160         Other Fees         Sonography Insurance Fee         (\$520.00)         (\$546.00)           10-0-0141-40161         Other Fees         Occupational Therapy Program         (\$620.00)         (\$520.00)					
10-0-0141-40154         Other Fees         Radiography Test Fee         \$0.00         (\$170.00)           10-0-0141-40155         Other Fees         Other Radiology Fees         (\$3,600.00)         \$0.00           10-0-0141-40157         Other Fees         EMPT Testing Fee         (\$4,000.00)         (\$7,600.00)           10-0-0141-40158         Other Fees         Social Work Insurance         (\$585.00)         (\$585.00)           10-0-0141-40159         Other Fees         Phlebotomy Insurance Fee         (\$720.00)         (\$720.00)           10-0-0141-40160         Other Fees         Sonography Insurance Fee         (\$520.00)         (\$546.00)           10-0-0141-40161         Other Fees         Occupational Therapy Program         (\$620.00)         (\$520.00)				•	
10-0-0141-40155         Other Fees         (\$3,600.00)         \$0.00           10-0-0141-40157         Other Fees         EMPT Testing Fee         (\$4,000.00)         (\$7,600.00)           10-0-0141-40158         Other Fees         Social Work Insurance         (\$585.00)         (\$585.00)           10-0-0141-40159         Other Fees         Phlebotomy Insurance Fee         (\$720.00)         (\$720.00)           10-0-0141-40160         Other Fees         Sonography Insurance Fee         (\$520.00)         (\$546.00)           10-0-0141-40161         Other Fees         Occupational Therapy Program         (\$620.00)         (\$520.00)					
10-0-0141-40157         Other Fees         EMPT Testing Fee         (\$4,000.00)         (\$7,600.00)           10-0-0141-40158         Other Fees         Social Work Insurance         (\$585.00)         (\$585.00)           10-0-0141-40159         Other Fees         Phlebotomy Insurance Fee         (\$720.00)         (\$720.00)           10-0-0141-40160         Other Fees         Sonography Insurance Fee         (\$520.00)         (\$546.00)           10-0-0141-40161         Other Fees         Occupational Therapy Program         (\$620.00)         (\$520.00)					
10-0-0141-40158         Other Fees         Social Work Insurance         (\$585.00)         (\$585.00)           10-0-0141-40159         Other Fees         Phlebotomy Insurance Fee         (\$720.00)         (\$720.00)           10-0-0141-40160         Other Fees         Sonography Insurance Fee         (\$520.00)         (\$546.00)           10-0-0141-40161         Other Fees         Occupational Therapy Program         (\$620.00)         (\$520.00)					· · · · · · · · · · · · · · · · · · ·
10-0-0141-40159         Other Fees         Phlebotomy Insurance Fee         (\$720.00)         (\$720.00)           10-0-0141-40160         Other Fees         Sonography Insurance Fee         (\$520.00)         (\$546.00)           10-0-0141-40161         Other Fees         Occupational Therapy Program         (\$620.00)         (\$520.00)					
10-0-0141-40160         Other Fees         Sonography Insurance Fee         (\$520.00)         (\$546.00)           10-0-0141-40161         Other Fees         Occupational Therapy Program         (\$620.00)         (\$520.00)					
10-0-0141-40161 Other Fees Occupational Therapy Program (\$620.00) (\$520.00)			· '		

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-0-0141-40166	Other Fees	Radiography Badge Fee	(\$3,500.00)	(\$4,500.00)
10-0-0141-40522	Other Fees	Math Diagnostic Testing Fee	\$0.00	(\$10,045.00)
<b>Total Other Fees</b>		7	(\$113,939.00)	(\$103,930.00)
10-0-0150-40106	Contract Instruction	WECM Contract Instruction-Q1	(\$3,000.00)	(\$5,075.00)
10-0-0150-40107	Contract Instruction	WECM Contract Instruction-Q2	(\$3,000.00)	(\$3,816.00)
10-0-0150-40108	Contract Instruction	WECM Contract Instruction-Q3	(\$3,000.00)	(\$2,000.00)
10-0-0150-40109	Contract Instruction	WECM Contract Instruction-Q4	(\$1,000.00)	(\$2,000.00)
10-0-0150-40150	Contract Instruction	Contract Instruction-CE	\$0.00	(\$5,000.00)
Total Contract Ins			(\$10,000.00)	(\$17,891.00)
10-0-0151-40150	CE Contract Instruction	Contract Instruction-CE	(\$5,000.00)	\$0.00
<b>Total CE Contract</b>	Instruction		(\$5,000.00)	\$0.00
10-0-0190-40190	Bad Debt-Revenues	Bad Debt-Revenues	\$45,000.00	\$0.00
Total Bad Debt-Re			\$45,000.00	\$0.00
10-0-0200-40200	State Appropriations	Appropriations-Academic	(\$4,921,246.00)	(\$4,355,405.00)
10-0-0200-40210	State Appropriations	Appropriations-Vo Tech	(\$2,643,246.00)	(\$2,708,541.00)
10-0-0200-40250	State Appropriations	Appropriations-Art IX Sec18.22	\$0.00	(\$151,992.00)
<b>Total State Appro</b>		hite of the second	(\$7,564,492.00)	(\$7,215,938.00)
10-0-0300-40300	Local Taxes	Ad Valorem Tax Income-Parker C	(\$10,034,230.00)	(\$9,502,005.00)
Total Local Taxes			(\$10,034,230.00)	(\$9,502,005.00)
10-0-0500-40610	Indirect Cost Reimbursement	Indirect Cost Reimbursement	(\$69,719.00)	(\$93,787.00)
10-0-0500-40611	Indirect Cost Reimbursement	Indirect Costs Wise County	(\$850,226.00)	(\$758,978.00)
Total Indirect Cost		, , , , , , , , , , , , , , , , , , , ,	(\$919,945.00)	(\$852,765.00)
	Sales of Educ. Depts	Ag Farm	(\$7,000.00)	(\$7,160.00)
10-0-0600-40412	Sales of Educ. Depts	Judging Contest Entry Fees	(\$5,000.00)	(\$11,826.00)
10-0-0600-40420	Sales of Educ. Depts	Jazz Band	(\$7,000.00)	(\$1,000.00)
	Sales of Educ. Depts	Cosmetology	(\$50,000.00)	(\$65,000.00)
Total Sales of Edu			(\$69,000.00)	(\$84,986.00)
	Local Grants and Contracts	Local Contract-City of Granbur	(\$36,000.00)	(\$36,000.00)
Total Local Grants			(\$36,000.00)	(\$36,000.00)
10-0-0800-40500	Other Revenue	Real Estate Rental	(\$2,800.00)	(\$4,070.00)
10-0-0800-40501	Other Revenue	Do Not Use	\$0.00	(\$4,800.00)
10-0-0800-40507	Other Revenue	Return Check Service Charge	(\$300.00)	(\$550.00)
10-0-0800-40510	Other Revenue	Adm/Reporting Cost Reimburse	(\$15,000.00)	(\$11,000.00)
10-0-0800-40512	Other Revenue	Alc. Awareness Cert Repl. Fee	(\$100.00)	\$0.00
10-0-0800-40513	Other Revenue	Coyote Card Replacement Fee	(\$1,750.00)	(\$1,750.00)
	Other Revenue	HOBET V Test	(\$3,000.00)	\$0.00
	Other Revenue	Parking Fines	(\$12,000.00)	(\$15,000.00)
10-0-0800-40521	Other Revenue	TSI Assessment Test	(\$74,500.00)	\$0.00
	Other Revenue	Proctor Testing Fees	(\$5,500.00)	(\$5,475.00)
10-0-0800-40524	Other Revenue	TEAS Test	(\$18,000.00)	(\$17,360.00)
10-0-0800-40527	Other Revenue	IC3 & MOS Testing Fees	(\$2,100.00)	(\$2,260.00)
10-0-0800-40528	Other Revenue	Compass Test	\$0.00	(\$74,500.00)
10-0-0800-40530	Other Revenue	GED Test	(\$30,000.00)	(\$30,685.00)
10-0-0800-40532	Other Revenue	CLEP Test	(\$1,515.00)	(\$1,515.00)
10-0-0800-40533	Other Revenue	Quick TASP Test	(\$630.00)	(\$910.00)
10-0-0800-40534	Other Revenue	International Processing Fee	(\$900.00)	(\$1,300.00)
10-0-0800-40535	Other Revenue	Teacher Certfication Appl.Fee	(\$1,400.00)	(\$1,600.00)
10-0-0800-40537	Other Revenue	Continuing Ed Testing Fee	(\$100.00)	(\$225.00)
10-0-0800-40538	Other Revenue	TCLEOSE Test	(\$1,700.00)	(\$1,850.00)
10-0-0800-40539	Other Revenue	ADN-A & P Testing Fee	(\$150.00)	(\$125.00)
10-0-0800-40540	Other Revenue	Copies	(\$6,000.00)	(\$6,000.00)
10-0-0800-40542	Other Revenue	Library Usage Fee Non-Student	(\$150.00)	(\$230.00)
10-0-0800-40545	Other Revenue	Library Fines	(\$1,000.00)	(\$1,100.00)
10-0-0800-40550	Other Revenue	Miscellaneous Income	(\$14,000.00)	(\$14,700.00)
10-0-0800-40552	Other Revenue	Oil & Gas Rents/Royalties	(\$2,000.00)	(\$2,000.00)
10-0-0800-40553	Other Revenue	Collection of Bad Debt	(\$6,000.00)	\$0.00
10-0-0800-40560	Other Revenue	Contributions	(\$21,700.00)	(\$9,680.00)
10-0-0800-40562	Other Revenue	Interest Income	(\$100,000.00)	(\$92,000.00)
10-0-0800-40578	Other Revenue	Management Fee-Coyote Village	\$0.00	(\$28,276.00)
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			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
Total Other Reven		Description	(\$322,295.00)	(\$328,961.00)
	Baseball Facility Use	Baseball Facilities Rental	(\$4,800.00)	\$0.00
Total Baseball Fac		Daseball Facilities Nerital	(\$4,800.00)	\$0.00
	Softball Facility Rental	Softball Facility Rental	(\$2,500.00)	\$0.00
Total Softball Faci		Sortbail Facility Nerital	(\$2,500.00)	\$0.00
	WCWC In District	WCWC Tuit. In Dist-Fa	(\$17,668.00)	\$0.00
	WCWC In District	WCWC Tuit. In Dist-Sp	(\$17,221.00)	\$0.00
	WCWC In District	WCWC Tuit. In Dist-S1	(\$3,186.00)	\$0.00
	WCWC In District	WCWC Tuit. In Dist-S2	(\$1,334.00)	\$0.00
Total WCWC In Dis	!	Wewe full in bist 32	(\$39,409.00)	\$0.00
	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q1	(\$12,000.00)	(\$4,140.00)
	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q2	(\$10,000.00)	(\$500.00)
	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q3	(\$8,000.00)	(\$500.00)
10-2-0102-40109	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q4	(\$4,000.00)	(\$500.00)
Total WCWC-Tuiti		Wewe full. Weelvi-Q4	(\$34,000.00)	(\$5,640.00)
	WCWC-Tuition-CE	WCWC Tuit. CE-Q1	(\$1,500.00)	(\$1,421.00)
	WCWC-Tuition-CE	WCWC Tuit. CE-Q2	(\$1,000.00)	(\$1,000.00)
10-2-0104-40107	WCWC-Tuition-CE	WCWC Tuit. CE-Q2	(\$1,000.00)	(\$500.00)
10-2-0104-40108	WCWC-Tuition-CE	WCWC Tuit. CE-Q4	(\$500.00)	(\$250.00)
Total WCWC-Tuiti		Wewe full. CL-Q4	(\$4,000.00)	(\$3,171.00)
	WCWC-Tuition Exemption-Semeste	Exempt- Valedictorian	\$6,000.00	\$0.00
	WCWC-Tuition Exemption-Semeste	Exempt- Dual Credit Exemption	\$50,000.00	\$42,677.00
	on Exemption-Semeste	Exempt- Duai Credit Exemption	\$56,000.00	\$42,677.00 \$42,677.00
	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-Fa	(\$467,725.00)	(\$507,199.00)
		WCWC Tuit. Out of Dist Wise-Fa	(\$422,734.00)	(\$454,428.00)
	WCWC-Out of District-Wise Co. WCWC-Out of District-Wise Co.	·		
		WCWC Tuit. Out of Dist Wise-S1	(\$59,947.00)	(\$60,793.00) (\$29,016.00)
	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-S2	(\$23,091.00)	(\$1,051,436.00)
		MCMC Tuit Out of Dist Fo	(\$973,497.00)	
	WCWC Out of District WCWC Out of District	WCWC Tuit. Out of Dist-Fa	(\$26,290.00)	\$0.00
	WCWC Out of District	WCWC Tuit. Out of Dist-Sp WCWC Tuit. Out of Dist-S1	(\$25,391.00) (\$3,542.00)	\$0.00 \$0.00
		WCWC Tuit. Out of Dist-S1		
Total WCWC Out	WCWC Out of District	WCWC Tuit. Out of Dist-52	(\$1,348.00)	\$0.00
	WCWC Non Resident	MCMC Tuit Non Posident Fo	(\$56,571.00) (\$4,763.00)	<b>\$0.00</b> \$0.00
	WCWC Non Resident	WCWC Tuit, Non-Resident Sp.		\$0.00
		WCWC Tuit. Non-Resident-Sp	(\$13,778.00)	
	WCWC Non Resident	WCWC Tuit. Non-Resident-S1 WCWC Tuit. Non-Resident-S2	(\$1,226.00) (\$777.00)	\$0.00
Total WCWC Non	WCWC Non Resident	WCWC Tuit. Non-Resident-52	(, ,	\$0.00
		Laboratori Fore Fall	(\$20,544.00)	\$0.00
	WCWC-Laboratory Fees	Laboratory Fees - Fall	(\$14,000.00)	(\$11,122.00)
	WCWC-Laboratory Fees	Laboratory Fees - Spring	(\$10,000.00)	(\$10,104.00)
	WCWC-Laboratory Fees	Laboratory Fees - Summer 1	(\$1,000.00)	(\$744.00)
	WCWC-Laboratory Fees	Laboratory Fees - Summer 2	(\$600.00)	(\$384.00)
Total WCWC-Labo	<u>,                                      </u>	ADM Tooling For	(\$25,600.00)	(\$22,354.00)
	WCWC-Other Fees	ADN Testing Fee	(\$31,990.00)	(\$13,000.00)
	WCWC-Other Fees	ADN Insurance	(\$715.00)	(\$390.00)
Total WCWC-Othe		WESTA Control to the struction Of	(\$32,705.00)	(\$13,390.00)
	WCWC - Contract Instruction	WECM Contract Instruction - Q1	(\$300.00)	\$0.00
	WCWC - Contract Instruction	WECM Contract Instruction - Q2	(\$300.00)	\$0.00
	WCWC - Contract Instruction	WECM Contract Instruction - Q3	(\$300.00)	\$0.00
	WCWC - Contract Instruction	WECM Contract Instruction - Q4	(\$300.00)	\$0.00
Total WCWC - Contract Instruction  10-2-0151-40150   WCWC-CE CONTRACT INSTRUCTION   Contract Instruction-CE			(\$1,200.00)	\$0.00
		Contract Instruction-CE	(\$300.00)	\$0.00
	ONTRACT INSTRUCTION	Dod Dobt Davisson	(\$300.00)	\$0.00
	Bad Debt-Revenues	Bad Debt-Revenues	\$3,200.00	\$0.00
Total Bad Debt-Re		A and a wais A a many stations	\$3,200.00	\$0.00
	WCWC Appropriations	Academic Appropriations	(\$389,650.00)	(\$261,361.00)
	WCWC Appropriations	Vocational Tech Appropriations	(\$245,548.00)	(\$124,790.00)
Total WCWC Appr		AdValous Taul	(\$635,198.00)	(\$386,151.00)
10-2-0300-40305	Locai Taxes	Ad Valorem Tax Income-Wise Co.	(\$3,279,824.00)	(\$3,297,851.00)

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
Total Local Taxes	Department	Description	(\$3,279,824.00)	(\$3,297,851.00)
	WCWC-Sales of Ed. Depts.	Cosmetology	(\$12,000.00)	(\$4,000.00)
Total WCWC-Sales		cosmetology	(\$12,000.00)	(\$4,000.00)
10-2-0800-40521	•	TSI Assessment Test	(\$10,000.00)	\$0.00
Total HOBET V Tes	Į.	ion accomence	(\$10,000.00)	\$0.00
	WCWC - Other Income	Proctor Testing Fees	(\$500.00)	(\$100.00)
	WCWC - Other Income	TEAS Test	(\$5,000.00)	(\$805.00)
	WCWC - Other Income	Compass Test	\$0.00	(\$475.00)
	WCWC - Other Income	Quick TASP Test	\$0.00	(\$9,000.00)
	WCWC - Other Income	Copies	(\$2,000.00)	(\$1,000.00)
	WCWC - Other Income	Library Fines	(\$100.00)	\$0.00
Total WCWC - Oth	•		(\$7,600.00)	(\$11,380.00)
10-2-0900-43000		Transfer from Reserves	(\$771,039.00)	(\$834,997.00)
Total WCWC Trans	l .	Transfer from fleets res	(\$771,039.00)	(\$834,997.00)
Total for Fund 10	<del></del>		(\$34,577,930.00)	(\$33,366,226.00)
	Bookstore	Commissions	(\$325,000.00)	(\$325,000.00)
Total Bookstore	1200.000.0	- Commissions	(\$325,000.00)	(\$325,000.00)
15-0-1720-40720	Food Service	Cafeteria Sales - Taxable	(\$55,000.00)	(\$55,000.00)
15-0-1720-40722	Food Service	Vending Machines	(\$15,000.00)	(\$16,975.00)
15-0-1720-40723	Food Service	Cafeteria Sales - Non-taxable	(\$40,000.00)	(\$60,000.00)
15-0-1720-40724	Food Service	Board 19 Meal Charge	(\$168,000.00)	(\$135,000.00)
	Food Service	Board 10 Meal Charge	(\$438,500.00)	(\$419,950.00)
Total Food Service		Board to Wear Charge	(\$716,500.00)	(\$686,925.00)
	Dormitories	Bad Debt-Revenues	\$50,000.00	\$32,000.00
15-0-1740-40507	Dormitories	Return Check Service Charge	\$0.00	(\$300.00)
15-0-1740-40722	Dormitories	Vending Machines	(\$2,000.00)	\$0.00
15-0-1740-40730	Dormitories	Gross Rent	(\$1,245,510.00)	(\$1,151,683.00)
15-0-1740-40733	Dormitories	Room Charge - Summer Camp	(\$1,243,310.00)	(\$4,000.00)
15-0-1740-40734	Dormitories	Lease Termination Fee	(\$15,000.00)	(\$14,250.00)
15-0-1740-40735	Dormitories	Utility Income	(\$2,000.00)	(\$13,675.00)
15-0-1740-40736	Dormitories	Dorm Damages	(\$5,000.00)	(\$9,635.00)
15-0-1740-40737	Dormitories	Dorm Deposit Forfeiture	(\$5,000.00)	(\$3,750.00)
Total Dormitories	Dominiones	Dorm Deposit Forreitare	(\$1,231,710.00)	(\$1,165,293.00)
	Parking Permits	Parking Permit - Fall	(\$105,000.00)	(\$112,628.00)
	Parking Permits	Parking Permit - Spring	(\$97,000.00)	(\$98,793.00)
15-0-1760-40743		Parking Permit - Summer 1	(\$16,500.00)	(\$16,137.00)
15-0-1760-40744		Parking Permit - Summer 2	(\$10,000.00)	(\$8,505.00)
15-0-1760-40746		Parking Permit - Workforce/CE	(\$250.00)	(\$200.00)
Total Parking Pern		Tarking Ferrinc Workloree, et	(\$228,750.00)	(\$236,263.00)
	Student Publications	Yearbook Sales	(\$1,600.00)	(\$650.00)
	Student Publications	Transfer / Newspaper	(\$17,000.00)	(\$17,200.00)
Total Student Pub		1a.io.e. /e.ropupei	(\$18,600.00)	(\$17,850.00)
15-0-9200-40594		Transfer / Student Act.	(\$28,300.00)	(\$28,700.00)
Total Student Acti	l .		(\$28,300.00)	(\$28,700.00)
	Mens Basketball Athletic Adm	Transfer / Athletics	(\$24,516.00)	(\$22,900.00)
Total Mens Basket			(\$24,516.00)	(\$22,900.00)
	Baseball Athletic Admin.	Contributions	\$0.00	(\$2,089.00)
Total Baseball Ath			\$0.00	(\$2,089.00)
	Rodeo Athletic Administration	Contributions	\$0.00	(\$2,200.00)
Total Rodeo Athle		1	\$0.00	(\$2,200.00)
	WCWC - FOOD SERVICE	Cafeteria Sales	(\$20,000.00)	(\$94,973.00)
	WCWC - FOOD SERVICE	Vending Machines	\$0.00	(\$12,000.00)
	WCWC - FOOD SERVICE	Cafeteria Sales - Non-taxable	(\$3,000.00)	(\$15,000.00)
Total WCWC - FOC	!	Caracteria Sares Troff taxable	(\$23,000.00)	(\$121,973.00)
	WCWC - Parking Permits	Parking Permit - Fall	(\$16,500.00)	(\$13,142.00)
	WCWC - Parking Permits	Parking Permit - Spring	(\$16,000.00)	(\$13,575.00)
	WCWC - Parking Permits	Parking Permit - Summer 1	(\$2,000.00)	(\$1,760.00)
	WCWC - Parking Permits	Parking Permit - Summer 2	(\$1,000.00)	(\$870.00)
Total WCWC - Parl		praising retinic Juline 2	(\$35,500.00)	(\$29,347.00)
. Jtd. Welle-Tall			(955,500.00)	(723,347.00)

			2012 14	Amandad
A	Don outure out	Description.	2013-14	Amended
Account Total for Fund 15	Department	Description	Budget	FY2012-13
	Command Destricted Other	lutarest la santa	(\$2,631,876.00)	(\$2,638,540.00)
20-0-0000-40562 Total Current Res		Interest Income	(\$15,000.00)	(\$10,000.00)
		Chata avant	(\$15,000.00)	(\$10,000.00)
	Texas College Workstudy	State grant	(\$18,500.00)	(\$17,500.00)
Total Texas Colleg		TDEC Torrefer	(\$18,500.00)	(\$17,500.00)
20-0-3010-40670	TPEG	TPEG Transfer	(\$615,000.00)	(\$615,000.00)
Total TPEG			(\$615,000.00)	(\$615,000.00)
Total for Fund 20	In	Te 1 10 1 2 1	(\$648,500.00)	(\$642,500.00)
30-0-0000-40600	Current Restricted- OP. Grant	Federal Grants - Perkins	(\$148,089.00)	(\$142,587.00)
		Federal Grants - Upward Bound	(\$236,925.00)	(\$250,000.00)
	tricted- OP. Grant		(\$385,014.00)	(\$392,587.00)
30-0-2010-40610	4	State grant	(\$50,000.00)	\$0.00
Total TWC - SSB G			(\$50,000.00)	\$0.00
30-0-3020-40610		State grant - LEOSE	(\$5,689.00)	(\$5,689.00)
Total LEOSE alloca			(\$5,689.00)	(\$5,689.00)
	Nursing Shortage Reduction Grt	State grant	(\$132,848.00)	(\$123,455.00)
	rtage Reduction Grt		(\$132,848.00)	(\$123,455.00)
30-0-3043-40610		SDF PECO FACET-State Grant	(\$92,463.00)	(\$383,613.00)
Total SDF PECO FA	-		(\$92,463.00)	(\$383,613.00)
	AHEC - State Funding	AHEC - State Funding	(\$116,000.00)	(\$119,772.00)
Total AHEC - State			(\$116,000.00)	(\$119,772.00)
30-0-4205-40600	AHEC - Weatherford College	Federal Grants	(\$94,000.00)	(\$101,239.00)
Total AHEC - Wea	therford College		(\$94,000.00)	(\$101,239.00)
30-0-4206-40600	AHEC - GEC	AHEC - GEC	(\$21,600.00)	(\$23,024.00)
Total AHEC - GEC			(\$21,600.00)	(\$23,024.00)
30-0-5407-40600	Talent Search	Federal Grants - Talent Search	(\$217,971.00)	(\$230,000.00)
<b>Total Talent Searc</b>	h	•	(\$217,971.00)	(\$230,000.00)
30-0-5420-40600	Student Support Services	Federal Grants - SSS	(\$234,634.00)	(\$290,162.00)
<b>Total Student Sup</b>	port Services	·	(\$234,634.00)	(\$290,162.00)
30-0-5460-40600	Title III	Federal Grants-Title III	(\$398,840.00)	(\$500,954.00)
Total Title III			(\$398,840.00)	(\$500,954.00)
Total for Fund 30			(\$1,749,059.00)	(\$2,170,495.00)
35-0-1010-40600	Pell Grant	Pell grants	(\$8,100,000.00)	(\$7,500,000.00)
Total Pell Grant		1 9	(\$8,100,000.00)	(\$7,500,000.00)
35-0-1030-40600	SEOG Grant	Seog grants	(\$79,044.00)	(\$73,000.00)
<b>Total SEOG Grant</b>			(\$79,044.00)	(\$73,000.00)
35-0-1050-40600		FCWS grants	(\$85,000.00)	(\$85,500.00)
Total Federal CWS	4		(\$85,000.00)	(\$85,500.00)
Total for Fund 35			(\$8,264,044.00)	(\$7,658,500.00)
	Stafford - Unsubsidized Loans	Federal Loans	(\$2,450,000.00)	(\$2,450,000.00)
	nsubsidized Loans	1. 22.2. 23.00	(\$2,450,000.00)	(\$2,450,000.00)
	Stafford - Subsidized Loans	Federal Loans	(\$2,500,000.00)	(\$2,500,000.00)
Total Stafford - Su		i caciai coulis	(\$2,500,000.00)	(\$2,500,000.00)
	Stafford - Plus Loans	Federal Loans	(\$90,000.00)	(\$80,000.00)
Total Stafford - Pl		l ederal Loans	(\$90,000.00)	(\$80,000.00)
Total for Fund 40	us Loans			(\$5,030,000.00)
	Emergency Loan Fund	Interest Income	(\$5,040,000.00) (\$100.00)	
Total Emergency		Interest Income	(\$100.00) (\$100.00)	\$0.00 <b>\$0.00</b>
Total for Fund 45	Loan Fund		•	
	Endowment Fired	Interest Income	(\$100.00)	\$0.00
	Endowment Fund	Interest Income	(\$1,000.00)	(\$1,000.00)
Total for Fund 50	, ruliu		(\$1,000.00)	(\$1,000.00)
Total for Fund 50	Contan Endagger and English	Baal Fetate British	(\$1,000.00)	(\$1,000.00)
51-0-0000-40500	Carter Endowment Fund	Real Estate Rental	(\$6,000.00)	(\$6,000.00)
51-0-0000-40504	Carter Endowment Fund	Land Lease Revenue	(\$15,870.00)	(\$13,800.00)
51-0-0000-40552	Carter Endowment Fund	Oil & Gas Rents/Royalties	(\$25,000.00)	(\$42,000.00)
51-0-0000-40562	Carter Endowment Fund	Interest Income	(\$7,500.00)	(\$7,000.00)
Total Carter Endo	wment Fund		(\$54,370.00)	(\$68,800.00)
Total for Fund 51		l.	(\$54,370.00)	(\$68,800.00)
60-0-0000-40562	Construction Fund	Interest Income	(\$1,000.00)	(\$1,000.00)

			2013-14	Amended
Account	Department	Description	Budget	
Total Constructio		Description	(\$1,000.00)	(\$1,000.00)
Total for Fund 60				(\$1,000.00)
63-0-7635-40562	2012 Pay Pands	Interest Income	(\$1,000.00) (\$2,000.00)	\$0.00
Total 2012 Rev Bo	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	interest income	(\$2,000.00)	\$0.00 \$0.00
63-0-7645-40562		Interest Income	(\$2,000.00)	\$0.00
	Notes - Series 2011	interest income	(\$2,000.00)	\$0.00
63-0-7650-40300		Ad Valorem Tax Income	(\$621,200.00)	(\$617,800.00)
63-0-7650-40562		Interest Income	(\$4,000.00)	(\$3,000.00)
Total 1996 G. O. I		interest income	(\$625,200.00)	(\$620,800.00)
Total for Fund 63	Jonas		(\$629,200.00)	(\$620,800.00)
Total Revenues			(\$53,597,079.00)	(\$52,197,861.00)
10-1-0000-58600	Current Unrestricted	Faculty & Staff Schol. Benefit	\$0.00	
Total Current Unr		ractity & Start Schot. Bellent	\$0.00	\$75,000.00
10-1-1100-53100	Government of the Institution	Supplies - Office	\$300.00	
10-1-1100-53105	Government of the Institution	Communications-Dept Long Dist.	\$100.00	\$0.00
10-1-1100-53105	Government of the Institution	Promotional & Awards	\$100.00	\$100.00
10-1-1100-53117	Government of the Institution	Community Relations	\$1,500.00	\$1,500.00
10-1-1100-53117	Government of the Institution	Inst. copier usage	\$1,300.00	\$1,300.00
10-1-1100-53133	Government of the Institution	Contract Services	\$500.00	\$15,500.00
10-1-1100-53140	Government of the Institution	Printing & Preprinted Forms	\$150.00	\$15,500.00
10-1-1100-53170	Government of the Institution	Mail Service & Shipping & Post	\$150.00	\$150.00
10-1-1100-54100	Government of the Institution	Travel - Faculty & Staff	\$2,500.00	\$1,500.00
10-1-1100-54143	Government of the Institution	Luncheons & Receptions	\$1,500.00	\$1,500.00
	t of the Institution	Euricheons & Neceptions	\$7,550.00	\$21,650.00
10-1-1110-51300		Admin-Professional Salaries	\$185,400.00	\$169,950.00
10-1-1110-51300	President's Office	Classified Salaries	\$40,559.00	\$39,378.00
10-1-1110-51660	President's Office	Cell Phone Stipends	\$420.00	\$420.00
10-1-1110-52100	President's Office	Fica matching	\$3,276.00	\$3,035.00
10-1-1110-52200	President's Office	Retirement matching	\$7,683.00	\$6,297.00
10-1-1110-52300	President's Office	Group insurance	\$8,897.00	\$13,048.00
10-1-1110-52350	President's Office	Group Insurance 1% of Base	\$0.00	\$2,093.00
10-1-1110-53100	President's Office	Supplies - Office	\$700.00	\$700.00
10-1-1110-53105	President's Office	Communications-Dept Long Dist.	\$200.00	\$0.00
10-1-1110-53116	President's Office	Promotional & Awards	\$1,000.00	\$0.00
10-1-1110-53117	President's Office	Community Relations	\$1,500.00	\$1,500.00
10-1-1110-53135	President's Office	Inst. copier usage	\$1,500.00	
10-1-1110-53150		Dues & Subscrip & Licenses	\$150.00	
10-1-1110-53170	President's Office	Printing & Preprinted Forms	\$150.00	·
10-1-1110-53177	President's Office	Mail Service & Shipping & Post	\$50.00	
10-1-1110-54100	President's Office	Travel - Faculty & Staff	\$4,000.00	
10-1-1110-54143		Luncheons & Receptions	\$2,500.00	
10-1-1110-54150		Leases of Equip and-or Vehi	\$525.00	
10-1-1110-54950	President's Office	Equipment \$500-4999 Non-Capit.	\$0.00	
Total President's	· ·		\$258,510.00	·
10-1-1120-51300	Business Services	Admin-Professional Salaries	\$536,708.00	\$476,282.00
10-1-1120-51400	Business Services	Classified Salaries	\$231,582.00	
10-1-1120-51660	Business Services	Cell Phone Stipends	\$840.00	
10-1-1120-51750	Business Services	Part-time Wages	\$18,725.00	
10-1-1120-52100	Business Services	Fica matching	\$10,782.00	
10-1-1120-52200	Business Services	Retirement matching	\$28,753.00	
10-1-1120-52300	Business Services	Group insurance	\$63,557.00	
10-1-1120-52350	Business Services	Group Insurance 1% of Base	\$0.00	
10-1-1120-53100	Business Services	Supplies - Office	\$10,195.00	
10-1-1120-53104	Business Services	Supplies - Other Operat	\$360.00	
10-1-1120-53105	Business Services	Communications-Dept Long Dist.	\$950.00	
10-1-1120-53115	Business Services	Advertising	\$500.00	\$500.00
10-1-1120-53135	Business Services	Inst. copier usage	\$13,400.00	\$13,400.00
10-1-1120-53140	Business Services	Contract Services	\$1,100.00	\$1,250.00
10-1-1120-53150	Business Services	Dues & Subscrip & Licenses	\$5,675.00	

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-1-1120-53170	Business Services	Printing & Preprinted Forms	\$14,050.00	\$14,400.00
10-1-1120-53175	Business Services	Equipment Service Agreement	\$950.00	\$950.00
10-1-1120-53177	Business Services	Mail Service & Shipping & Post	\$200.00	\$300.00
10-1-1120-53180	Business Services	Tax Fees	\$172,000.00	\$167,000.00
10-1-1120-53185	Business Services	Audit	\$60,975.00	\$64,125.00
10-1-1120-53425	Business Services	Equipment Repairs	\$600.00	\$600.00
10-1-1120-53850	Business Services	Fuel	\$0.00	\$400.00
10-1-1120-53890	Business Services	Vehicle Mileage Allocation	\$2,390.00	\$0.00
10-1-1120-54100	Business Services	Travel - Faculty & Staff	\$7,415.00	\$6,655.00
10-1-1120-54143	Business Services	Luncheons & Receptions	\$925.00	\$925.00
10-1-1120-54150	Business Services	Leases of Equip and-or Vehi	\$1,788.00	\$1,788.00
10-1-1120-54950	Business Services	Equipment \$500-4999 Non-Capit.	\$3,600.00	\$918.00
Total Business Serv	vices	·	\$1,188,020.00	\$1,145,858.00
10-1-1125-51300	Purchasing Department	Admin-Professional Salaries	\$71,685.00	\$69,597.00
10-1-1125-51400	Purchasing Department	Classified Salaries	\$220,786.00	\$240,913.00
10-1-1125-51660	Purchasing Department	Cell Phone Stipends	\$840.00	\$1,260.00
10-1-1125-52100	Purchasing Department	Fica matching	\$3,201.00	\$3,493.00
10-1-1125-52200	Purchasing Department	Retirement matching	\$11,227.00	\$10,525.00
10-1-1125-52300	Purchasing Department	Group insurance	\$25,084.00	\$41,522.00
10-1-1125-52350	Purchasing Department	Group Insurance 1% of Base	\$0.00	\$3,105.00
10-1-1125-53100	Purchasing Department	Supplies - Office	\$2,370.00	\$2,370.00
10-1-1125-53104	Purchasing Department	Supplies - Other Operating Exp	\$1,440.00	\$1,440.00
10-1-1125-53105	Purchasing Department	Communications/Dept Long Dista	\$600.00	\$400.00
10-1-1125-53115	Purchasing Department	Advertising	\$5,000.00	\$1,500.00
10-1-1125-53135	Purchasing Department	Inst. copier usage	\$7,000.00	\$7,765.00
10-1-1125-53146	Purchasing Department	Software Licensing & Maint.	\$2,500.00	\$2,500.00
10-1-1125-53150	Purchasing Department	Dues & Subscrip & Licenses	\$1,820.00	\$1,760.00
10-1-1125-53170	Purchasing Department	Printing & Preprinted Forms	\$50.00	\$50.00
10-1-1125-53177	Purchasing Department	Mail Service&Shipping&Postage	\$250.00	\$400.00
10-1-1125-53435	Purchasing Department	Insurance	\$0.00	\$1,325.00
10-1-1125-53850	Purchasing Department	Fuel	\$500.00	\$505.00
10-1-1125-53890	Purchasing Department	Vehicle Mileage Allocation	\$4,000.00	\$3,828.00
	Purchasing Department	Travel - Faculty & Staff	\$2,480.00	\$2,430.00
10-1-1125-54143	Purchasing Department	Luncheons & Receptions	\$300.00	\$300.00
	Purchasing Department	Staff Development	\$0.00	\$50.00
	Purchasing Department	Equipment \$500-\$4999 Non-Capit	\$575.00	\$567.00
Total Purchasing D	epartment		\$361,708.00	\$397,605.00
	Human Resources	Admin-Professional Salaries	\$118,661.00	\$115,204.00
	Human Resources	Classified Salaries	\$32,389.00	\$31,446.00
	Human Resources	Fica matching	\$2,190.00	\$2,126.00
	Human Resources	Retirement matching	\$5,059.00	\$4,411.00
	Human Resources	Group insurance	\$14,788.00	\$16,384.00
	Human Resources	Group Insurance 1% of Base	\$0.00	\$1,467.00
	Human Resources	Supplies - Office	\$1,300.00	\$1,500.00
	Human Resources	Communications-Dept Long Dist.	\$400.00	\$400.00
	Human Resources	Advertising	\$9,995.00	\$11,995.00
	Human Resources	Promotional & Awards	\$985.00	\$275.00
	Human Resources	Inst. copier usage	\$2,000.00	\$3,200.00
	Human Resources	Contract Services	\$27,465.00	\$24,670.00
	Human Resources	Dues & Subscrip & Licenses	\$4,030.00	\$4,843.00
	Human Resources	Printing & Preprinted Forms	\$400.00	\$500.00
	Human Resources	Mail Service & Shipping & Post	\$150.00	\$200.00
	Human Resources	Fuel	\$0.00	\$200.00
	Human Resources	Vehicle Mileage Allocation	\$1,320.00	\$0.00
	Human Resources	Travel - Faculty & Staff	\$1,610.00	\$1,487.00
	Human Resources	Luncheons & Receptions	\$1,780.00	\$1,925.00
Total Human Reso			\$224,522.00	\$222,233.00
	EC - Mineral Wells	Admin-Professional Salaries	\$31,827.00	\$44,295.00
10-1-1140-51400	EC - Mineral Wells	Classified Salaries	\$31,984.00	\$31,052.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
	EC - Mineral Wells	Part-time Wages	\$2,500.00	\$2,500.00
	EC - Mineral Wells	Fica matching	\$1,117.00	\$1,090.00
	EC - Mineral Wells	Retirement matching	\$2,739.00	\$3,020.00
	EC - Mineral Wells	Group insurance	\$7,169.00	\$8,024.00
	EC - Mineral Wells	Group Insurance 1% of Base	\$0.00	\$753.00
	EC - Mineral Wells	Supplies - Office	\$1,000.00	\$1,125.00
	EC - Mineral Wells	Supplies - Other Operat	\$1,500.00	\$0.00
	EC - Mineral Wells	Communications-Dept Long Dist.	\$1,000.00	\$500.00
	EC - Mineral Wells	Advertising	\$0.00	\$500.00
	EC - Mineral Wells	Inst. copier usage	\$2,000.00	\$3,100.00
	EC - Mineral Wells	Contract Services	\$3,150.00	\$3,000.00
	EC - Mineral Wells	Dues & Subscrip & Licenses	\$300.00	\$0.00
	EC - Mineral Wells	Equipment Service Agreement	\$0.00	\$350.00
	EC - Mineral Wells	Mail Service & Shipping & Post	\$750.00	\$2,000.00
	EC - Mineral Wells	Insurance	\$31,000.00	\$0.00
	EC - Mineral Wells	Travel - Faculty & Staff	\$200.00	\$360.00
	EC - Mineral Wells	Luncheons & Receptions	\$0.00	\$200.00
	EC - Mineral Wells	Leases of Equip and-or Vehi	\$1,500.00	\$0.00
10-1-1140-54600	EC - Mineral Wells	Staff development	\$360.00	\$400.00
Total EC - Mineral	Wells		\$120,096.00	\$102,269.00
	EC - Granbury	Admin-Professional Salaries	\$68,959.00	\$80,345.00
	EC - Granbury	Classified Salaries	\$38,287.00	\$37,172.00
	EC - Granbury	Fica matching	\$1,555.00	\$1,510.00
	EC - Granbury	Retirement matching	\$3,646.00	\$3,763.00
	EC - Granbury	Group insurance	\$7,740.00	\$12,077.00
	EC - Granbury	Group Insurance 1% of Base	\$0.00	\$1,175.00
	EC - Granbury	Supplies - Office	\$4,000.00	\$4,303.00
	EC - Granbury	Supplies - Other Operating Exp	\$2,000.00	\$2,653.00
	EC - Granbury	Communications/Dept Long Dista	\$150.00	\$150.00
	EC - Granbury	Advertising	\$1,500.00	\$0.00
-	EC - Granbury	Community Relations	\$250.00	\$0.00
10-1-1143-53135	EC - Granbury	Inst. copier usage	\$700.00	\$650.00
10-1-1143-53140	EC - Granbury	Independent Contractor	\$1,300.00	\$714.00
10-1-1143-53150	EC - Granbury	Dues & Subscrip & Licenses	\$200.00	\$0.00
10-1-1143-53170	EC - Granbury	Printing & Preprinted Forms	\$160.00	\$160.00
10-1-1143-53177	EC - Granbury	Mail Service&Shipping&Postage	\$200.00	\$100.00
10-1-1143-53435		Insurance	\$11,683.00	\$0.00
10-1-1143-53890	EC - Granbury	Vehicle Mileage Allocation	\$150.00	\$0.00
10-1-1143-54100	EC - Granbury	Travel - Faculty & Staff	\$1,000.00	\$600.00
10-1-1143-54143	EC - Granbury	Luncheons & Receptions	\$600.00	\$850.00
10-1-1143-54150	EC - Granbury	Leases-Equip and-or Vehicles	\$1,000.00	\$480.00
10-1-1143-54600	EC - Granbury	Staff Development	\$360.00	\$0.00
10-1-1143-54950	EC - Granbury	Equipment \$500-\$4999 Non-Capit	\$2,000.00	\$17,950.00
Total EC - Granbur	у		\$147,440.00	\$164,652.00
10-1-1150-51300	Institutional Research	Admin-Professional Salaries	\$232,814.00	\$226,034.00
10-1-1150-51400	Institutional Research	Classified Salaries	\$48,006.00	\$46,608.00
10-1-1150-52100	Institutional Research	Fica matching	\$4,072.00	\$3,953.00
10-1-1150-52200	Institutional Research	Retirement matching	\$11,541.00	\$9,996.00
10-1-1150-52300	Institutional Research	Group insurance	\$14,909.00	\$16,532.00
10-1-1150-52350	Institutional Research	Group Insurance 1% of Base	\$0.00	\$2,726.00
10-1-1150-53100	Institutional Research	Supplies - Office	\$620.00	\$360.00
10-1-1150-53105	Institutional Research	Communications-Dept Long Dist.	\$50.00	\$100.00
10-1-1150-53146	Institutional Research	Software Licensing & Maint.	\$3,406.00	\$4,041.00
10-1-1150-53150	Institutional Research	Dues & Subscrip & Licenses	\$24,530.00	\$23,750.00
10-1-1150-53175	Institutional Research	Equipment Service Agreement	\$3,406.00	\$3,406.00
10-1-1150-54100	Institutional Research	Travel - Faculty & Staff	\$2,100.00	\$1,000.00
	Institutional Research	Luncheons & Receptions	\$150.00	\$200.00
	Institutional Research	Equipment \$500-4999 Non-Capit.	\$761.00	\$0.00
<b>Total Institutional</b>	Research		\$346,365.00	\$338,706.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-1-1160-53150	Institutional Effectiveness	Dues & Subscrip & Licenses	\$3,000.00	\$3,000.00
10-1-1160-53163	Institutional Effectiveness	Accreditation fees	\$300.00	\$1,200.00
10-1-1160-54100	Institutional Effectiveness	Travel - Faculty & Staff	\$1,500.00	\$2,800.00
Total Institutional		Traver racarry a starr	\$4,800.00	\$7,000.00
10-1-1500-51300	Student Personnel Services	Admin-Professional Salaries	\$90,177.00	\$190,579.00
10-1-1500-51400	Student Personnel Services	Classified Salaries	\$39,726.00	\$141,408.00
10-1-1500-51660	Student Personnel Services	Cell Phone Stipends	\$420.00	\$420.00
10-1-1500-51750	Student Personnel Services	Part-time Wages	\$0.00	\$2,250.00
10-1-1500-52100	Student Personnel Services	Fica matching	\$1,884.00	\$4,885.00
10-1-1500-52200	Student Personnel Services	Retirement matching	\$6,031.00	\$6,079.00
10-1-1500-52300	Student Personnel Services	Group insurance	\$9,468.00	\$30,670.00
10-1-1500-52350	Student Personnel Services	Group Insurance 1% of Base	\$0.00	\$3,320.00
10-1-1500-53100	Student Personnel Services	Supplies - Office	\$2,200.00	\$4,556.00
10-1-1500-53104	Student Personnel Services	Supplies - Other Operat	\$0.00	\$264.00
10-1-1500-53105	Student Personnel Services	Communications-Dept Long Dist.	\$1,200.00	\$1,331.98
10-1-1500-53115	Student Personnel Services	Advertising	\$0.00	\$1,000.00
10-1-1500-53117	Student Personnel Services	Community Relations	\$0.00	\$350.00
10-1-1500-53135	Student Personnel Services	Inst. copier usage	\$3,500.00	\$3,175.22
10-1-1500-53140	Student Personnel Services	Contract Services	\$0.00	\$2,423.79
10-1-1500-53146	Student Personnel Services	Software Licensing & Maint.	\$3,407.00	\$3,407.00
10-1-1500-53150	Student Personnel Services	Dues & Subscrip & Licenses	\$200.00	\$213.00
10-1-1500-53170	Student Personnel Services	Printing & Preprinted Forms	\$1,000.00	\$1,000.00
10-1-1500-53175	Student Personnel Services	Equipment Service Agreement	\$3,470.00	\$3,407.00
10-1-1500-53177	Student Personnel Services	Mail Service & Shipping & Post	\$200.00	(\$133.98)
10-1-1500-53850	Student Personnel Services	Fuel	\$0.00	\$204.74
10-1-1500-53890	Student Personnel Services	Vehicle Mileage Allocation	\$500.00	\$295.26
10-1-1500-54100	Student Personnel Services	Travel - Faculty & Staff	\$921.00	\$467.34
10-1-1500-54143	Student Personnel Services	Luncheons & Receptions	\$200.00	\$105.65
10-1-1500-54150	Student Personnel Services	Leases of Equip and-or Vehi	\$2,200.00	\$915.00
<b>Total Student Pers</b>	connol Convicos		6455 704 00	4
. otal otauciit i ci	outilier services		\$166,704.00	\$402,593.00
10-1-1502-51300	Admissions	Admin-Professional Salaries	\$186,704.00	\$ <b>402,593.00</b> \$128,470.00
		Admin-Professional Salaries Classified Salaries		
10-1-1502-51300	Admissions		\$132,324.00	\$128,470.00
10-1-1502-51300 10-1-1502-51400	Admissions Admissions	Classified Salaries	\$132,324.00 \$33,537.00	\$128,470.00 \$32,560.00
10-1-1502-51300 10-1-1502-51400 10-1-1502-52100	Admissions Admissions Admissions	Classified Salaries Fica matching	\$132,324.00 \$33,537.00 \$1,201.00	\$128,470.00 \$32,560.00 \$1,166.00
10-1-1502-51300 10-1-1502-51400 10-1-1502-52100 10-1-1502-52200	Admissions Admissions Admissions Admissions	Classified Salaries Fica matching Retirement matching	\$132,324.00 \$33,537.00 \$1,201.00 \$7,125.00	\$128,470.00 \$32,560.00 \$1,166.00 \$6,216.00
10-1-1502-51300 10-1-1502-51400 10-1-1502-52100 10-1-1502-52200 10-1-1502-52300	Admissions Admissions Admissions Admissions Admissions	Classified Salaries Fica matching Retirement matching Group insurance	\$132,324.00 \$33,537.00 \$1,201.00 \$7,125.00 \$11,903.00	\$128,470.00 \$32,560.00 \$1,166.00 \$6,216.00 \$13,195.00
10-1-1502-51300 10-1-1502-51400 10-1-1502-52100 10-1-1502-52200 10-1-1502-52300 10-1-1502-52350	Admissions Admissions Admissions Admissions Admissions Admissions Admissions	Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base	\$132,324.00 \$33,537.00 \$1,201.00 \$7,125.00 \$11,903.00 \$0.00	\$128,470.00 \$32,560.00 \$1,166.00 \$6,216.00 \$13,195.00 \$1,610.00
10-1-1502-51300 10-1-1502-51400 10-1-1502-52100 10-1-1502-52200 10-1-1502-52300 10-1-1502-52350 10-1-1502-53105	Admissions Admissions Admissions Admissions Admissions Admissions Admissions Admissions	Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Communications/Dept Long Dista	\$132,324.00 \$33,537.00 \$1,201.00 \$7,125.00 \$11,903.00 \$0.00 \$500.00	\$128,470.00 \$32,560.00 \$1,166.00 \$6,216.00 \$13,195.00 \$1,610.00 \$500.00
10-1-1502-51300 10-1-1502-51400 10-1-1502-52100 10-1-1502-52200 10-1-1502-52300 10-1-1502-52350 10-1-1502-53105 10-1-1502-53116	Admissions Admissions Admissions Admissions Admissions Admissions Admissions Admissions Admissions	Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Communications/Dept Long Dista Promotional & Awards	\$132,324.00 \$33,537.00 \$1,201.00 \$7,125.00 \$11,903.00 \$0.00 \$500.00	\$128,470.00 \$32,560.00 \$1,166.00 \$6,216.00 \$13,195.00 \$1,610.00 \$500.00
10-1-1502-51300 10-1-1502-51400 10-1-1502-52100 10-1-1502-52200 10-1-1502-52300 10-1-1502-52350 10-1-1502-53105 10-1-1502-53116 10-1-1502-53117	Admissions	Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Communications/Dept Long Dista Promotional & Awards Community Relations	\$132,324.00 \$33,537.00 \$1,201.00 \$7,125.00 \$11,903.00 \$0.00 \$500.00 \$700.00	\$128,470.00 \$32,560.00 \$1,166.00 \$6,216.00 \$13,195.00 \$1,610.00 \$500.00 \$500.00
10-1-1502-51300 10-1-1502-51400 10-1-1502-52100 10-1-1502-52200 10-1-1502-52300 10-1-1502-52300 10-1-1502-53105 10-1-1502-53116 10-1-1502-53117 10-1-1502-53150	Admissions	Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Communications/Dept Long Dista Promotional & Awards Community Relations Dues & Subscrip & Licenses	\$132,324.00 \$33,537.00 \$1,201.00 \$7,125.00 \$11,903.00 \$0.00 \$500.00 \$500.00 \$700.00 \$1,075.00	\$128,470.00 \$32,560.00 \$1,166.00 \$6,216.00 \$13,195.00 \$1,610.00 \$500.00 \$375.00 \$500.00 \$1,165.00
10-1-1502-51300 10-1-1502-51400 10-1-1502-52100 10-1-1502-52200 10-1-1502-52300 10-1-1502-52350 10-1-1502-53105 10-1-1502-53116 10-1-1502-53117 10-1-1502-53150 10-1-1502-53170	Admissions	Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Communications/Dept Long Dista Promotional & Awards Community Relations Dues & Subscrip & Licenses Printing & Preprinted Forms	\$132,324.00 \$33,537.00 \$1,201.00 \$7,125.00 \$11,903.00 \$0.00 \$500.00 \$500.00 \$700.00 \$1,075.00 \$300.00	\$128,470.00 \$32,560.00 \$1,166.00 \$6,216.00 \$13,195.00 \$1,610.00 \$500.00 \$375.00 \$500.00 \$1,165.00 \$300.00
10-1-1502-51300 10-1-1502-51400 10-1-1502-52100 10-1-1502-52200 10-1-1502-52300 10-1-1502-52350 10-1-1502-53105 10-1-1502-53116 10-1-1502-53117 10-1-1502-53150 10-1-1502-53170 10-1-1502-54100 10-1-1502-54143 Total Admissions	Admissions	Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Communications/Dept Long Dista Promotional & Awards Community Relations Dues & Subscrip & Licenses Printing & Preprinted Forms Travel - Faculty & Staff	\$132,324.00 \$33,537.00 \$1,201.00 \$7,125.00 \$11,903.00 \$0.00 \$500.00 \$500.00 \$700.00 \$1,075.00 \$300.00 \$3,409.00	\$128,470.00 \$32,560.00 \$1,166.00 \$6,216.00 \$13,195.00 \$1,610.00 \$500.00 \$375.00 \$500.00 \$1,165.00 \$300.00 \$2,855.00
10-1-1502-51300 10-1-1502-51400 10-1-1502-52100 10-1-1502-52200 10-1-1502-52300 10-1-1502-52350 10-1-1502-53105 10-1-1502-53117 10-1-1502-53150 10-1-1502-53170 10-1-1502-54100 10-1-1502-5413	Admissions	Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Communications/Dept Long Dista Promotional & Awards Community Relations Dues & Subscrip & Licenses Printing & Preprinted Forms Travel - Faculty & Staff	\$132,324.00 \$33,537.00 \$1,201.00 \$7,125.00 \$11,903.00 \$0.00 \$500.00 \$500.00 \$700.00 \$1,075.00 \$3,409.00 \$900.00	\$128,470.00 \$32,560.00 \$1,166.00 \$6,216.00 \$13,195.00 \$1,610.00 \$500.00 \$375.00 \$500.00 \$1,165.00 \$300.00 \$2,855.00
10-1-1502-51300 10-1-1502-51400 10-1-1502-52100 10-1-1502-52200 10-1-1502-52300 10-1-1502-52350 10-1-1502-53105 10-1-1502-53116 10-1-1502-53117 10-1-1502-53150 10-1-1502-53170 10-1-1502-54100 10-1-1502-54143 Total Admissions	Admissions	Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Communications/Dept Long Dista Promotional & Awards Community Relations Dues & Subscrip & Licenses Printing & Preprinted Forms Travel - Faculty & Staff Luncheons & Receptions	\$132,324.00 \$33,537.00 \$1,201.00 \$7,125.00 \$11,903.00 \$0.00 \$500.00 \$500.00 \$700.00 \$1,075.00 \$3,409.00 \$900.00 \$193,474.00 \$73,423.00 \$112,127.00	\$128,470.00 \$32,560.00 \$1,166.00 \$6,216.00 \$13,195.00 \$1,610.00 \$500.00 \$375.00 \$500.00 \$1,165.00 \$300.00 \$2,855.00 \$1,165.00
10-1-1502-51300 10-1-1502-51400 10-1-1502-52100 10-1-1502-52200 10-1-1502-52300 10-1-1502-52305 10-1-1502-53105 10-1-1502-53116 10-1-1502-53117 10-1-1502-53150 10-1-1502-53170 10-1-1502-54100 10-1-1502-54143 Total Admissions 10-1-1503-51300	Admissions	Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Communications/Dept Long Dista Promotional & Awards Community Relations Dues & Subscrip & Licenses Printing & Preprinted Forms Travel - Faculty & Staff Luncheons & Receptions  Admin-Professional Salaries Classified Salaries Fica matching	\$132,324.00 \$33,537.00 \$1,201.00 \$7,125.00 \$11,903.00 \$0.00 \$500.00 \$500.00 \$700.00 \$1,075.00 \$3,409.00 \$900.00 \$13,474.00 \$73,423.00 \$112,127.00 \$2,690.00	\$128,470.00 \$32,560.00 \$1,166.00 \$6,216.00 \$13,195.00 \$1,610.00 \$500.00 \$375.00 \$500.00 \$1,165.00 \$300.00 \$2,855.00 \$550.00 \$1,284.00 \$72,651.00 \$2,087.00
10-1-1502-51300 10-1-1502-51400 10-1-1502-52100 10-1-1502-52200 10-1-1502-52300 10-1-1502-52350 10-1-1502-53105 10-1-1502-53117 10-1-1502-53117 10-1-1502-53170 10-1-1502-53170 10-1-1502-54100 10-1-1502-54143 Total Admissions 10-1-1503-51300 10-1-1503-51400 10-1-1503-5200 10-1-1503-52200	Admissions	Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Communications/Dept Long Dista Promotional & Awards Community Relations Dues & Subscrip & Licenses Printing & Preprinted Forms Travel - Faculty & Staff Luncheons & Receptions  Admin-Professional Salaries Classified Salaries Fica matching Retirement matching	\$132,324.00 \$33,537.00 \$1,201.00 \$7,125.00 \$11,903.00 \$0.00 \$500.00 \$500.00 \$700.00 \$1,075.00 \$300.00 \$3,409.00 \$193,474.00 \$73,423.00 \$112,127.00 \$2,690.00	\$128,470.00 \$32,560.00 \$1,166.00 \$6,216.00 \$13,195.00 \$1,610.00 \$500.00 \$375.00 \$500.00 \$1,165.00 \$300.00 \$2,855.00 \$550.00 \$1,284.00 \$71,284.00 \$72,651.00 \$2,087.00 \$4,330.00
10-1-1502-51300 10-1-1502-51400 10-1-1502-52100 10-1-1502-52200 10-1-1502-52300 10-1-1502-52350 10-1-1502-53116 10-1-1502-53117 10-1-1502-53117 10-1-1502-53170 10-1-1502-54100 10-1-1502-54100 10-1-1503-51300 10-1-1503-51400 10-1-1503-5200 10-1-1503-52200 10-1-1503-52300	Admissions	Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Communications/Dept Long Dista Promotional & Awards Community Relations Dues & Subscrip & Licenses Printing & Preprinted Forms Travel - Faculty & Staff Luncheons & Receptions  Admin-Professional Salaries Classified Salaries Fica matching Retirement matching Group insurance	\$132,324.00 \$33,537.00 \$1,201.00 \$7,125.00 \$11,903.00 \$0.00 \$500.00 \$500.00 \$700.00 \$1,075.00 \$300.00 \$3,409.00 \$990.00 \$112,127.00 \$2,690.00 \$6,309.00 \$16,637.00	\$128,470.00 \$32,560.00 \$1,166.00 \$6,216.00 \$13,195.00 \$13,195.00 \$500.00 \$375.00 \$500.00 \$1,165.00 \$300.00 \$2,855.00 \$550.00 \$1,284.00 \$71,284.00 \$72,651.00 \$2,087.00 \$4,330.00 \$13,195.00
10-1-1502-51300 10-1-1502-51400 10-1-1502-52100 10-1-1502-52200 10-1-1502-52300 10-1-1502-52350 10-1-1502-53105 10-1-1502-53117 10-1-1502-53117 10-1-1502-53170 10-1-1502-53170 10-1-1502-54100 10-1-1502-54100 10-1-1503-51300 10-1-1503-51400 10-1-1503-51400 10-1-1503-52200 10-1-1503-52300 10-1-1503-52350	Admissions	Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Communications/Dept Long Dista Promotional & Awards Community Relations Dues & Subscrip & Licenses Printing & Preprinted Forms Travel - Faculty & Staff Luncheons & Receptions  Admin-Professional Salaries Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base	\$132,324.00 \$33,537.00 \$1,201.00 \$7,125.00 \$11,903.00 \$0.00 \$500.00 \$500.00 \$700.00 \$1,075.00 \$300.00 \$3,409.00 \$900.00 \$13,474.00 \$73,423.00 \$112,127.00 \$2,690.00 \$16,637.00 \$0.00	\$128,470.00 \$32,560.00 \$1,166.00 \$6,216.00 \$13,195.00 \$1,610.00 \$500.00 \$375.00 \$500.00 \$1,165.00 \$300.00 \$2,855.00 \$550.00 \$71,284.00 \$72,651.00 \$2,087.00 \$4,330.00 \$13,195.00 \$1,439.00
10-1-1502-51300 10-1-1502-51400 10-1-1502-52100 10-1-1502-52200 10-1-1502-52300 10-1-1502-53350 10-1-1502-53116 10-1-1502-53117 10-1-1502-53150 10-1-1502-53170 10-1-1502-54100 10-1-1502-54143 Total Admissions 10-1-1503-51300 10-1-1503-51400 10-1-1503-5200 10-1-1503-52300 10-1-1503-52300 10-1-1503-52300 10-1-1503-52350 10-1-1503-52350 10-1-1503-53100	Admissions Registrar Registrar Registrar Registrar Registrar	Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Communications/Dept Long Dista Promotional & Awards Community Relations Dues & Subscrip & Licenses Printing & Preprinted Forms Travel - Faculty & Staff Luncheons & Receptions  Admin-Professional Salaries Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office	\$132,324.00 \$33,537.00 \$1,201.00 \$7,125.00 \$11,903.00 \$0.00 \$500.00 \$500.00 \$700.00 \$1,075.00 \$300.00 \$900.00 \$1,075.00 \$3,409.00 \$1,075.00	\$128,470.00 \$32,560.00 \$1,166.00 \$6,216.00 \$13,195.00 \$1,610.00 \$500.00 \$375.00 \$500.00 \$1,165.00 \$300.00 \$2,855.00 \$550.00 \$71,284.00 \$71,284.00 \$72,651.00 \$2,087.00 \$4,330.00 \$13,195.00 \$13,195.00 \$2,427.01
10-1-1502-51300 10-1-1502-51400 10-1-1502-52100 10-1-1502-52200 10-1-1502-52300 10-1-1502-53305 10-1-1502-53116 10-1-1502-53117 10-1-1502-53150 10-1-1502-53170 10-1-1502-54100 10-1-1502-54100 10-1-1503-51300 10-1-1503-51300 10-1-1503-5200 10-1-1503-52300 10-1-1503-52300 10-1-1503-52350 10-1-1503-53100 10-1-1503-53100 10-1-1503-53100 10-1-1503-53100	Admissions Registrar	Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Communications/Dept Long Dista Promotional & Awards Community Relations Dues & Subscrip & Licenses Printing & Preprinted Forms Travel - Faculty & Staff Luncheons & Receptions  Admin-Professional Salaries Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Communications/Dept Long Dista	\$132,324.00 \$33,537.00 \$1,201.00 \$7,125.00 \$11,903.00 \$0.00 \$500.00 \$500.00 \$700.00 \$1,075.00 \$3,409.00 \$900.00 \$73,423.00 \$112,127.00 \$2,690.00 \$6,309.00 \$16,637.00 \$0.00 \$4,200.00 \$240.00	\$128,470.00 \$32,560.00 \$1,166.00 \$6,216.00 \$13,195.00 \$1,610.00 \$500.00 \$375.00 \$500.00 \$1,165.00 \$300.00 \$2,855.00 \$550.00 \$71,284.00 \$72,651.00 \$2,087.00 \$4,330.00 \$13,195.00 \$13,195.00 \$13,439.00 \$2,427.01 \$240.00
10-1-1502-51300 10-1-1502-51400 10-1-1502-52100 10-1-1502-52200 10-1-1502-52300 10-1-1502-53305 10-1-1502-53116 10-1-1502-53117 10-1-1502-53150 10-1-1502-53170 10-1-1502-53170 10-1-1502-54100 10-1-1502-54100 10-1-1503-51300 10-1-1503-51400 10-1-1503-5200 10-1-1503-5200 10-1-1503-52300 10-1-1503-53100 10-1-1503-53100 10-1-1503-53100 10-1-1503-53100 10-1-1503-53100 10-1-1503-53105 10-1-1503-53116	Admissions Registrar	Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Communications/Dept Long Dista Promotional & Awards Community Relations Dues & Subscrip & Licenses Printing & Preprinted Forms Travel - Faculty & Staff Luncheons & Receptions  Admin-Professional Salaries Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Communications/Dept Long Dista Promotional & Awards	\$132,324.00 \$33,537.00 \$1,201.00 \$7,125.00 \$11,903.00 \$0.00 \$500.00 \$500.00 \$700.00 \$1,075.00 \$3,409.00 \$900.00 \$1,2127.00 \$2,690.00 \$16,637.00 \$0.00 \$4,200.00 \$240.00 \$0.00	\$128,470.00 \$32,560.00 \$1,166.00 \$6,216.00 \$13,195.00 \$1,610.00 \$500.00 \$375.00 \$500.00 \$1,165.00 \$300.00 \$2,855.00 \$550.00 \$71,284.00 \$71,284.00 \$72,651.00 \$2,087.00 \$4,330.00 \$13,195.00 \$1,439.00 \$2,427.01 \$240.00 \$0.25
10-1-1502-51300 10-1-1502-51400 10-1-1502-52100 10-1-1502-52200 10-1-1502-52300 10-1-1502-52350 10-1-1502-53116 10-1-1502-53117 10-1-1502-53170 10-1-1502-53170 10-1-1502-53170 10-1-1502-54100 10-1-1502-54143 Total Admissions 10-1-1503-51400 10-1-1503-51400 10-1-1503-5200 10-1-1503-5200 10-1-1503-52300 10-1-1503-53100 10-1-1503-53105 10-1-1503-53105 10-1-1503-53105 10-1-1503-53105	Admissions Registrar	Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Communications/Dept Long Dista Promotional & Awards Community Relations Dues & Subscrip & Licenses Printing & Preprinted Forms Travel - Faculty & Staff Luncheons & Receptions  Admin-Professional Salaries Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Communications/Dept Long Dista Promotional & Awards Inst. copier usage	\$132,324.00 \$33,537.00 \$1,201.00 \$7,125.00 \$11,903.00 \$0.00 \$500.00 \$500.00 \$700.00 \$1,075.00 \$300.00 \$3,409.00 \$990.00 \$13,474.00 \$73,423.00 \$112,127.00 \$2,690.00 \$6,309.00 \$16,637.00 \$0.00 \$1,400.00 \$1,400.00	\$128,470.00 \$32,560.00 \$1,166.00 \$6,216.00 \$13,195.00 \$1,610.00 \$500.00 \$375.00 \$375.00 \$300.00 \$2,855.00 \$550.00 \$71,284.00 \$72,651.00 \$2,087.00 \$4,330.00 \$13,195.00 \$1,439.00 \$2,427.01 \$240.00 \$0.25 \$1,116.66
10-1-1502-51300 10-1-1502-51400 10-1-1502-52100 10-1-1502-52200 10-1-1502-52300 10-1-1502-5350 10-1-1502-53116 10-1-1502-53117 10-1-1502-53150 10-1-1502-53170 10-1-1502-53170 10-1-1502-54100 10-1-1502-54100 10-1-1503-51300 10-1-1503-51400 10-1-1503-51400 10-1-1503-5200 10-1-1503-5200 10-1-1503-52300 10-1-1503-53100 10-1-1503-53100 10-1-1503-53105 10-1-1503-53116 10-1-1503-53135 10-1-1503-53140	Admissions Registrar	Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Communications/Dept Long Dista Promotional & Awards Community Relations Dues & Subscrip & Licenses Printing & Preprinted Forms Travel - Faculty & Staff Luncheons & Receptions  Admin-Professional Salaries Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Communications/Dept Long Dista Promotional & Awards Inst. copier usage Independent Contractor	\$132,324.00 \$33,537.00 \$1,201.00 \$7,125.00 \$11,903.00 \$0.00 \$500.00 \$500.00 \$700.00 \$1,075.00 \$300.00 \$3,409.00 \$900.00 \$112,127.00 \$2,690.00 \$6,309.00 \$16,637.00 \$0.00 \$44,200.00 \$240.00 \$0.00 \$1,400.00 \$0.00	\$128,470.00 \$32,560.00 \$1,166.00 \$6,216.00 \$13,195.00 \$13,195.00 \$500.00 \$375.00 \$500.00 \$1,165.00 \$300.00 \$2,855.00 \$550.00 \$71,284.00 \$72,651.00 \$2,087.00 \$4,330.00 \$13,195.00 \$1,439.00 \$2,427.01 \$240.00 \$0.25 \$1,116.66 \$1,500.00
10-1-1502-51300 10-1-1502-51400 10-1-1502-52100 10-1-1502-52200 10-1-1502-52300 10-1-1502-53305 10-1-1502-53116 10-1-1502-53117 10-1-1502-53117 10-1-1502-53170 10-1-1502-53170 10-1-1502-54100 10-1-1502-54100 10-1-1503-51300 10-1-1503-51300 10-1-1503-52000 10-1-1503-52000 10-1-1503-52300 10-1-1503-53100 10-1-1503-53100 10-1-1503-53100 10-1-1503-53100 10-1-1503-53100 10-1-1503-53105 10-1-1503-53135 10-1-1503-53150	Admissions Registrar	Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Communications/Dept Long Dista Promotional & Awards Community Relations Dues & Subscrip & Licenses Printing & Preprinted Forms Travel - Faculty & Staff Luncheons & Receptions  Admin-Professional Salaries Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Communications/Dept Long Dista Promotional & Awards Inst. copier usage Independent Contractor Dues & Subscrip & Licenses	\$132,324.00 \$33,537.00 \$1,201.00 \$7,125.00 \$11,903.00 \$500.00 \$500.00 \$500.00 \$1,075.00 \$3,409.00 \$9,900.00 \$112,127.00 \$2,690.00 \$6,309.00 \$16,637.00 \$0.00 \$4,200.00 \$240.00 \$1,400.00 \$0.00 \$9,192.00	\$128,470.00 \$32,560.00 \$1,166.00 \$6,216.00 \$13,195.00 \$1,610.00 \$500.00 \$375.00 \$500.00 \$1,165.00 \$300.00 \$2,855.00 \$550.00 \$71,284.00 \$71,284.00 \$72,651.00 \$2,087.00 \$4,330.00 \$13,195.00 \$1,439.00 \$1,439.00 \$2,427.01 \$240.00 \$0.25 \$1,116.66 \$1,500.00 \$3,390.00
10-1-1502-51300 10-1-1502-51400 10-1-1502-52100 10-1-1502-52200 10-1-1502-52300 10-1-1502-5350 10-1-1502-53116 10-1-1502-53117 10-1-1502-53117 10-1-1502-53170 10-1-1502-53170 10-1-1502-54100 10-1-1502-54100 10-1-1503-51300 10-1-1503-51300 10-1-1503-52000 10-1-1503-52000 10-1-1503-52300 10-1-1503-53100 10-1-1503-53100 10-1-1503-53100 10-1-1503-53100 10-1-1503-53100 10-1-1503-53100 10-1-1503-53150 10-1-1503-53150 10-1-1503-53150 10-1-1503-53150 10-1-1503-53170	Admissions Registrar	Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Communications/Dept Long Dista Promotional & Awards Community Relations Dues & Subscrip & Licenses Printing & Preprinted Forms Travel - Faculty & Staff Luncheons & Receptions  Admin-Professional Salaries Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Communications/Dept Long Dista Promotional & Awards Inst. copier usage Independent Contractor Dues & Subscrip & Licenses Printing & Preprinted Forms	\$132,324.00 \$33,537.00 \$1,201.00 \$7,125.00 \$11,903.00 \$0.00 \$500.00 \$500.00 \$500.00 \$1,075.00 \$3,409.00 \$900.00 \$13,474.00 \$73,423.00 \$112,127.00 \$2,690.00 \$6,309.00 \$16,637.00 \$0.00 \$4,200.00 \$240.00 \$240.00 \$0.00 \$1,400.00 \$0.00 \$1,950.00	\$128,470.00 \$32,560.00 \$1,166.00 \$6,216.00 \$13,195.00 \$1,610.00 \$500.00 \$375.00 \$500.00 \$1,165.00 \$300.00 \$2,855.00 \$550.00 \$71,284.00 \$71,284.00 \$72,651.00 \$2,087.00 \$4,330.00 \$13,195.00 \$1,439.00 \$1,439.00 \$2,427.01 \$240.00 \$0.25 \$1,116.66 \$1,500.00 \$3,390.00 \$2,350.00
10-1-1502-51300 10-1-1502-51400 10-1-1502-52100 10-1-1502-52200 10-1-1502-52300 10-1-1502-53305 10-1-1502-53116 10-1-1502-53117 10-1-1502-53117 10-1-1502-53170 10-1-1502-53170 10-1-1502-54100 10-1-1502-54100 10-1-1503-51300 10-1-1503-51300 10-1-1503-52000 10-1-1503-52000 10-1-1503-52300 10-1-1503-53100 10-1-1503-53100 10-1-1503-53100 10-1-1503-53100 10-1-1503-53100 10-1-1503-53105 10-1-1503-53135 10-1-1503-53150	Admissions Registrar	Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Communications/Dept Long Dista Promotional & Awards Community Relations Dues & Subscrip & Licenses Printing & Preprinted Forms Travel - Faculty & Staff Luncheons & Receptions  Admin-Professional Salaries Classified Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Communications/Dept Long Dista Promotional & Awards Inst. copier usage Independent Contractor Dues & Subscrip & Licenses	\$132,324.00 \$33,537.00 \$1,201.00 \$7,125.00 \$11,903.00 \$500.00 \$500.00 \$500.00 \$1,075.00 \$3,409.00 \$9,900.00 \$112,127.00 \$2,690.00 \$6,309.00 \$16,637.00 \$0.00 \$4,200.00 \$240.00 \$1,400.00 \$0.00 \$9,192.00	\$128,470.00 \$32,560.00 \$1,166.00 \$6,216.00 \$13,195.00 \$1,610.00 \$500.00 \$375.00 \$500.00 \$1,165.00 \$300.00 \$2,855.00 \$550.00 \$71,284.00 \$71,284.00 \$72,651.00 \$2,087.00 \$4,330.00 \$13,195.00 \$1,439.00 \$1,439.00 \$2,427.01 \$240.00 \$0.25 \$1,116.66 \$1,500.00 \$3,390.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-1-1503-54100	Registrar	Travel - Faculty & Staff	\$2,471.00	\$2,260.00
Total Registrar			\$230,639.00	\$178,384.00
10-1-1504-51300	Student Counseling	Admin-Professional Salaries	\$44,376.00	\$43,084.00
10-1-1504-52100	Student Counseling	Fica matching	\$643.00	\$625.00
10-1-1504-52200	Student Counseling	Retirement matching	\$1,509.00	\$1,296.00
10-1-1504-52300	Student Counseling	Group insurance	\$5,891.00	\$3,336.00
10-1-1504-52350	Student Counseling	Group Insurance 1% of Base	\$0.00	\$431.00
10-1-1504-53104	Student Counseling	Supplies - Other Operating Exp	\$300.00	\$130.00
10-1-1504-53116	Student Counseling	Promotional & Awards	\$300.00	\$0.00
10-1-1504-53140	Student Counseling	Independent Contractor	\$580.00	\$445.00
10-1-1504-53150	Student Counseling	Dues & Subscrip & Licenses	\$472.00	\$272.00
10-1-1504-54100	Student Counseling	Travel - Faculty & Staff	\$450.00	\$1,475.00
10-1-1504-54143	Student Counseling	Luncheons & Receptions	\$200.00	\$200.00
10-1-1504-54600	Student Counseling	Staff Development	\$0.00	\$200.00
Total Student Cou		Juli Bevelopment	\$54,721.00	\$51,494.00
10-1-1505-51300	Career and Transfer Center	Admin-Professional Salaries	\$104,581.00	\$61,729.00
10-1-1505-51400	Career and Transfer Center	Classified Salaries	\$32,974.00	\$34,527.00
10-1-1505-51660	Career and Transfer Center	Cell Phone Stipends	\$420.00	\$630.00
10-1-1505-52100	Career and Transfer Center	Fica matching	\$1,995.00	\$1,396.00
10-1-1505-52100	Career and Transfer Center	Retirement matching	\$1,995.00	\$1,396.00
10-1-1505-52300	Career and Transfer Center	Group insurance	\$13,060.00	\$6,672.00
			+	
10-1-1505-52350	Career and Transfer Center	Group Insurance 1% of Base	\$0.00	\$963.00
10-1-1505-53100	Career and Transfer Center	Supplies - Office	\$1,125.00	\$1,125.00
10-1-1505-53105	Career and Transfer Center	Communications-Dept Long Dist.	\$325.00	\$350.00
10-1-1505-53115	Career and Transfer Center	Advertising	\$100.00	\$200.00
10-1-1505-53116	Career and Transfer Center	Promotional & Awards	\$850.00	\$650.00
10-1-1505-53135	Career and Transfer Center	Inst. copier usage	\$500.00	\$500.00
10-1-1505-53140	Career and Transfer Center	Contract Services	\$500.00	\$300.00
10-1-1505-53145	Career and Transfer Center	Assessment & Testing Fees	\$1,000.00	\$1,000.00
10-1-1505-53150	Career and Transfer Center	Dues & Subscrip & Licenses	\$2,500.00	\$2,300.00
10-1-1505-53170	Career and Transfer Center	Printing & Preprinted Forms	\$1,200.00	\$1,200.00
10-1-1505-53850	Career and Transfer Center	Fuel	\$0.00	\$100.00
10-1-1505-53890	Career and Transfer Center	Vehicle Mileage Allocation	\$400.00	\$0.00
10-1-1505-54100	Career and Transfer Center	Travel - Faculty & Staff	\$3,500.00	\$2,600.00
10-1-1505-54102	Career and Transfer Center	Travel - Student	\$100.00	\$0.00
	Career and Transfer Center	Luncheons & Receptions	\$2,000.00	\$926.00
10-1-1505-54150	Career and Transfer Center	Leases of Equip and-or Vehi	\$480.00	\$480.00
10-1-1505-54950	Career and Transfer Center	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,074.00
Total Career and T			\$172,287.00	\$121,617.00
10-1-1506-51300	Student Engagement	Admin-Professional Salaries	\$141,197.00	\$100,319.00
10-1-1506-51400	Student Engagement	Classified Salaries	\$63,923.00	\$32,342.00
10-1-1506-51660	Student Engagement	Cell Phone Stipends	\$420.00	\$420.00
10-1-1506-52100	Student Engagement	Fica matching	\$2,974.00	\$1,924.00
10-1-1506-52200	Student Engagement	Retirement matching	\$6,974.00	\$3,990.00
10-1-1506-52300	Student Engagement	Group insurance	\$18,951.00	\$11,138.00
10-1-1506-52350	Student Engagement	Group Insurance 1% of Base	\$0.00	\$1,003.00
10-1-1506-53100	Student Engagement	Supplies - Office	\$5,300.00	\$470.03
10-1-1506-53105	Student Engagement	Communications/Dept Long Dista	\$600.00	\$600.00
10-1-1506-53115	Student Engagement	Advertising	\$0.00	\$356.17
10-1-1506-53116	Student Engagement	Promotional & Awards	\$4,000.00	\$3,173.80
10-1-1506-53135	Student Engagement	Inst. copier usage	\$700.00	\$700.00
10-1-1506-53170	Student Engagement	Printing & Preprinted Forms	\$500.00	\$500.00
10-1-1506-53850	Student Engagement	Fuel	\$0.00	\$400.00
10-1-1506-53890	Student Engagement	Vehicle Mileage Allocation	\$0.00	\$232.27
10-1-1506-54100	Student Engagement	Travel - Faculty & Staff	\$6,375.00	\$5,507.73
10-1-1506-54600	Student Engagement	Staff Development	\$0.00	\$400.00
	Student Engagement	Equipment \$500-\$4999 Non-Capit	\$1,887.00	\$1,282.00
Total Student Eng		ινοιι-σαρίι בבב4-2000	\$253,801.00	\$1,282.00
10-1-1510-51300		Admin-Professional Salaries	\$60,410.00	\$55,073.00

Department				2013-14	Amended
10.1-1510-51400   Testing	Account	Department	Description	+	
10.1-1510-51200   Testing   Part-time Wages   \$20,939.00   \$20,937.00   \$1,924.00   \$1,1510-5200   Testing   Retrement matching   \$2,630.00   \$3,124.00   \$3,124.00   \$1,1510-5200   Testing   Retrement matching   \$3,465.00   \$3,128.00   \$1,1510-5200   Testing   Group insurance   \$1,074.00   \$1,1310-5200   Testing   Group insurance   \$1,074.00   \$1,239.00   \$1,239.00   \$1,1510-5230   Testing   Group insurance   \$1,060.00   \$1,239.00   \$1,239.00   \$1,1510-5310   Testing   Communications-Orber   \$2,250.00   \$5,000.00   \$1,1510-5310   Testing   Communications   \$2,025.00   \$3,000.00   \$1,1510-5310   Testing   Communications   \$2,025.00   \$3,000.00   \$3,000.00   \$1,1510-5310   Testing   Communications   \$2,025.00   \$3,000.00		•			
19.1-1510-52100   Testing   Fical matching   \$2,630.00   \$3,124.00   19.1-1510-52300   Testing   Retirement matching   \$4,465.00   \$5,278.00   19.1-1510-52300   Testing   Group insurance   \$10,746.00   \$51,390.00   19.1-1510-52300   Testing   Group insurance   \$10,746.00   \$51,390.00   19.1-1510-53107   Testing   Supplies - Office   \$190.00   \$51,390.00   19.1-1510-53117   Testing   Communications/Dept Long Dista   \$330.00   \$300.00   19.1-1510-53117   Testing   Communications - Other   \$250.00   \$520.00   \$00.00   19.1-1510-53117   Testing   Communications - Other   \$250.00   \$500.00   19.1-1510-53117   Testing   Communications - Other   \$250.00   \$500.00   19.1-1510-53117   Testing   Communications - Other   \$2,005.00   \$400.00   19.1-1510-53117   Testing   Assessment & Testing Fees   \$71,500.00   \$70,650.00   19.1-1510-53117   Testing   Assessment & Testing Fees   \$71,500.00   \$70,650.00   19.1-1510-53117   Testing   Dues & Subscrip & Utenses   \$70.00   \$70,650.00   19.1-1510-53117   Testing   Printing & Printing & Preprinted Forms   \$550.00   \$325.00   19.1-1510-54100   Testing   Printing & Preprinted Forms   \$550.00   \$325.00   19.1-1510-54100   Testing   Travel - Faculty & Staff   \$1,779.00   \$2,260.00   19.1-1510-54100   Testing   Travel - Faculty & Staff   \$1,779.00   \$2,260.00   19.1-1510-5400   Testing   Utenses   \$460.00   \$756.00   19.1-1510-5400   Testing   Utenses   \$460.00   \$756					
19-1-1510-52200   Testing   Retirement matching   \$4,465.00   \$13,728.00   \$11,917.00   \$11,91					
10-1-1510-52300   Testing					
10-1-1510-52300   Testing		-			
10-1-1510-3310  Testing		· · · · · · · · · · · · · · · · · · ·	·		
10-1-1510-33107   Testing		-			
10-1-1510-33107   Testing		· · · · · · · · · · · · · · · · · · ·			
10-1-1510-33117   Testing					
10-1-1510-53135   Testing					
10-1-1510-53145   Testing			<u> </u>		·
10-1-1510-53170   Testing		_			
10-1-1510-53170   Testing		-			
101-1510-53177   Testing   Mail Service&Shipping&Postage   \$400.00   \$400.00   101-1510-54103   Testing   Travel - Faculty & Staff   \$1,779.00   \$2,260.00   \$450.00   \$101-1510-54150   Testing   Luncheons & Receptions   \$600.00   \$450.00   \$101-1510-54150   Testing   Laeses-Equip and-or Vehicles   \$480.00   \$3,570.00   \$101-1510-54150   Testing   Staff Development   \$0.00   \$3,670.00   \$1,070.00		· · · · · · · · · · · · · · · · · · ·	·		
10-1-1510-54100   Testing		-			
10-1-1510-54143		-			
10-1-1510-54150   Testing   Leases-Equip and-or Vehicles   \$480.00   \$756.00   \$1.070.00			,		
10-1-1510-34600   Testing   Equipment \$500-\$4999 Non-Capit   \$5,087.00   \$0.00   \$1,070.00   \$1.00   \$1.00   \$241,752.00   \$24		-	·	· · · · · ·	
Total Testing		·	• •	+	
Total Testing					
10-1-1515-51300   ADA / Special Populations   Admin-Professional Salaries   \$61,817.00   \$60,016.00   10-1-1515-51400   ADA / Special Populations   Classified Salaries   \$19,008.00   \$35,000.00   \$10-1-1515-51750   ADA / Special Populations   Part-time Wages   \$35,000.00   \$35,000.00   \$10-1-1515-52100   ADA / Special Populations   Fica matching   \$3,849.00   \$2,257.00   \$10-1-1515-52200   ADA / Special Populations   Retirement matching   \$2,748.00   \$1,805.00   10-1-1515-52200   ADA / Special Populations   Group Insurance   \$7,680.00   \$50,000.00   \$10-1-1515-52200   ADA / Special Populations   Group Insurance   \$7,680.00   \$600.00   \$600.00   \$10-1-1515-52200   ADA / Special Populations   Group Insurance   \$7,680.00   \$600.00   \$600.00   \$600.00   \$10-1-1515-52300   ADA / Special Populations   Supplies - Instructional   \$540.00   \$6375.00   \$675.00		Testing	Equipment \$500-\$4999 Non-Capit		
10-1-1515-51400   AbA / Special Populations   Classified Salaries   \$19,008.00   \$35,000.00   \$35,000.00   \$10-1-1515-51750   AbA / Special Populations   Part-time Wages   \$35,000.00   \$35,000.00   \$2,257.00   AbA / Special Populations   Fica matching   \$3,849.00   \$2,257.00   \$10-1-1515-52200   AbA / Special Populations   Retirement matching   \$2,748.00   \$1,805.00   \$10-1-1515-52350   AbA / Special Populations   Group insurance   \$7,680.00   \$600.00   \$600.00   \$10-1-1515-52350   AbA / Special Populations   Group insurance   \$6,750.00   \$600.00	_	1.5. / 6			
10-1-1515-51750   ADA / Special Populations   Part-time Wages   \$35,000.00   \$35,000.00   \$101-1515-52100   ADA / Special Populations   Fica matching   \$3,349.00   \$2,257.00   \$2,758.00   ADA / Special Populations   Retirement matching   \$2,748.00   \$1,805.00   \$101-1515-52200   ADA / Special Populations   Group insurance   \$7,680.00   \$52,245.00   \$101-1515-52300   ADA / Special Populations   Group insurance   \$7,680.00   \$50,000   \$600.00   \$101-1515-52300   ADA / Special Populations   Group insurance   \$7,680.00   \$600.00   \$600.00   \$600.00   \$101-1515-53100   ADA / Special Populations   Supplies - Office   \$675.00   \$675.					
10-1-1515-52100   ADA / Special Populations   Fica matching   \$3,849.00   \$2,257.00   10-1-1515-52200   ADA / Special Populations   Retirement matching   \$2,748.00   \$1,805.00   \$2,748.00   \$1,805.00   \$2,748.00   \$1,805.00   \$2,748.00   \$1,805.00   \$2,748					
10-1-1515-52200   ADA / Special Populations   Retirement matching   \$2,748.00   \$1,805.00   10-1-1515-52300   ADA / Special Populations   Group insurance   \$7,680.00   \$5,285.00   \$600.00   \$10-1-1515-53100   ADA / Special Populations   Group insurance   \$6 fase   \$0.00   \$600.00   \$10-1-1515-53100   ADA / Special Populations   Supplies - Office   \$675.00   \$675.00   \$675.00   \$10-1-1515-53103   ADA / Special Populations   Supplies - Instructional   \$540.00   \$540.00   \$10-1-1515-53103   ADA / Special Populations   Communications/Dept Long Dista   \$275.00   \$275.00   \$10-1-1515-53135   ADA / Special Populations   Inst. copier usage   \$700.00   \$700.00   \$10-1-1515-53135   ADA / Special Populations   Contract Services   \$30,000.00   \$10,000.00   \$10-1-1515-53130   ADA / Special Populations   Dues & Subscrip & Licenses   \$240.00   \$240.00   \$25.00   \$10-1-1515-53130   ADA / Special Populations   Dues & Subscrip & Licenses   \$220.00   \$25.00   \$10-1-1515-53130   ADA / Special Populations   Printing & Preprinted Forms   \$25.00   \$25.00   \$10-1-1515-53130   ADA / Special Populations   Printing & Preprinted Forms   \$25.00   \$25.00   \$10-1-1515-54101   ADA / Special Populations   Printing & Preprinted Forms   \$25.00   \$612.00   \$10-1-1515-54101   ADA / Special Populations   Travel - Instructional   \$5,000.00   \$10-1-1515-54103   ADA / Special Populations   Travel - Instructional   \$5,000.00   \$10-1-1515-54103   ADA / Special Populations   Travel - Instructional   \$5,000.00   \$12,000.00   \$10-1-1515-54103   ADA / Special Populations   Travel - Instructional   \$5,000.00   \$12,000.00   \$10-1-1530-52100   Student Outreach & Student Suc   Admin-Professional Salaries   \$68,861.00   \$66,467.00   \$10-1-1530-52100   Student Outreach & Student Suc   Admin-Professional Salaries   \$68,861.00   \$66,00   \$2,260.00   \$10-1-1530-53100   Student Outreach & Student Suc   Group Insurance   \$6,100.00   \$600.00   \$600.00   \$10-1-1530-53100   Student Outreach & Student Suc   Supplies - Office   \$300.00   \$600.00   \$600.00   \$10-1-1530-53			1		
10-1-1515-52300   ADA / Special Populations   Group insurance   \$7,680.00   \$5,245.00   \$601.01-1515-52350   ADA / Special Populations   Group Insurance 1% of Base   \$0.00   \$600.00   \$600.00   \$601.01-1515-53310   ADA / Special Populations   Supplies - Office   \$675.00   \$675.00   \$675.00   \$675.00   \$601.01-1515-53130   ADA / Special Populations   Supplies - Instructional   \$540.00   \$540.00   \$610.10-1515-53130   ADA / Special Populations   Communications/Dept Long Dista   \$275.00   \$275.00   \$275.00   \$10-1515-53130   ADA / Special Populations   Inst. copier usage   \$700.00   \$700.00   \$700.00   \$10-1515-53130   ADA / Special Populations   Contract Services   \$30,000.00   \$10.00.00   \$10-1515-53130   ADA / Special Populations   Dues & Subscrip & Licenses   \$240.00   \$240.00   \$10-1515-53130   ADA / Special Populations   Printing & Preprinted Forms   \$25.00   \$25.00   \$25.00   \$10-1515-53130   ADA / Special Populations   Printing & Preprinted Forms   \$25.00   \$25.00   \$10-1515-54330   ADA / Special Populations   Printing & Preprinted Forms   \$500.00   \$612.00   \$10-1515-54140   ADA / Special Populations   Travel - Faculty & Staff   \$612.00   \$					
10-1-1515-52350   ADA / Special Populations   Supplies - Office   \$675.00					
10-1-1515-53100   ADA / Special Populations   Supplies - Office   S675.00   \$675.00   S640.00   10-1-1515-53103   ADA / Special Populations   Supplies - Instructional   S540.00   S540.00   S540.00   10-1-1515-53105   ADA / Special Populations   Inst. copier usage   \$700.00   \$700.00   S700.00   10-1-1515-53135   ADA / Special Populations   Inst. copier usage   \$700.00   \$700.00   S700.00   S					
10-1-1515-53103   ADA / Special Populations   Supplies - Instructional   \$540.00   \$540.00   \$540.00   \$10-1-1515-53105   ADA / Special Populations   Inst. copier usage   \$700.00   \$77					
10-1-1515-53105   ADA / Special Populations   Inst. copier usage   \$700.00   \$700.00   10-1-1515-53135   ADA / Special Populations   Inst. copier usage   \$700.00   \$700.00   10-1-1515-53135   ADA / Special Populations   Dues & Subscrip & Licenses   \$30,000.00   \$10,000.00   10-1-1515-53150   ADA / Special Populations   Dues & Subscrip & Licenses   \$240.00   \$240.00   10-1-1515-53170   ADA / Special Populations   Printing & Preprinted Forms   \$25.00   \$25.00   10-1-1515-53170   ADA / Special Populations   Printing & Preprinted Forms   \$25.00   \$25.00   10-1-1515-53890   ADA / Special Populations   Vehicle Mileage Allocation   \$585.00   \$0.00   10-1-1515-54101   ADA / Special Populations   Travel - Faculty & Staff   \$612.00   \$612.00   10-1-1515-54101   ADA / Special Populations   Travel - Faculty & Staff   \$612.00   \$612.00   10-1-1515-54103   ADA / Special Populations   Luncheons & Receptions   \$150.00   \$150.00   \$150.00   10-1-1515-54103   ADA / Special Populations   Luncheons & Receptions   \$150.00   \$150.00   \$150.00   \$10-1-1530-53100   Student Outreach & Student Suc   Admin-Professional Salaries   \$68,461.00   \$66,467.00   10-1-1530-52200   Student Outreach & Student Suc   Retirement matching   \$993.00   \$964.00   \$10-1-1530-52300   Student Outreach & Student Suc   Group insurance   \$4,163.00   \$4,614.00   \$4,614.00   \$4,614.00   \$10-1-1530-52300   Student Outreach & Student Suc   Group insurance   \$4,163.00   \$4,614.00   \$665.00   \$10-1-1530-52300   Student Outreach & Student Suc   Supplies - Office   \$300.00   \$665.00   \$2,260.00   \$10-1-1530-53100   Student Outreach & Student Suc   Supplies - Office   \$300.00   \$665.00   \$2,150.00   \$10-1-1530-53100   Student Outreach & Student Suc   Supplies - Office   \$300.00   \$665.00   \$10-1-1530-53100   Student Outreach & Student Suc   Supplies - Office   \$300.00   \$650.00   \$10-1-1530-53100   Student Outreach & Student Suc   Supplies - Office   \$300.00   \$650.00   \$10-1-1530-53130   Student Outreach & Student Suc   Supplies - Office   \$300.00   \$600.00   \$10-1-			1	+	
10-1-1515-53135					
10-1-1515-53140   ADA / Special Populations   Dues & Subscrip & Licenses   \$30,000.00   \$240.00   \$220.00   \$25.00					
10-1-1515-53150					
10-1-1515-53170         ADA / Special Populations         Printing & Preprinted Forms         \$25.00         \$25.00           10-1-1515-53890         ADA / Special Populations         Vehicle Mileage Allocation         \$585.00         \$0.00           10-1-1515-54100         ADA / Special Populations         Travel - Faculty & Staff         \$612.00         \$612.00           10-1-1515-54101         ADA / Special Populations         Travel - Instructional         \$5,000.00         \$10,000.00           10-1-1515-54143         ADA / Special Populations         Luncheons & Receptions         \$150.00         \$150.00           70tal ADA / Special Populations         Luncheons & Receptions         \$168,904.00         \$128,140.00           10-1-1530-51300         Student Outreach & Student Suc         Admin-Professional Salaries         \$66,461.00         \$66,467.00           10-1-1530-52100         Student Outreach & Student Suc         Fica matching         \$993.00         \$964.00           10-1-1530-52300         Student Outreach & Student Suc         Group insurance         \$4,163.00         \$4,614.00           10-1-1530-52305         Student Outreach & Student Suc         Group insurance 1% of Base         \$0.00         \$665.00           10-1-1530-53103         Student Outreach & Student Suc         Supplies - Office         \$300.00         \$360.00     <					
10-1-1515-53890   ADA / Special Populations   Vehicle Mileage Allocation   \$585.00   \$0.00   10-1-1515-54100   ADA / Special Populations   Travel - Faculty & Staff   \$612.00   \$612.00   10-1-1515-54101   ADA / Special Populations   Travel - Instructional   \$5,000.00   \$10,000.00   10-1-1515-54101   ADA / Special Populations   Luncheons & Receptions   \$150.00   \$150.00   10-1-1515-54103   ADA / Special Populations   Luncheons & Receptions   \$168,904.00   \$128,140.00   10-1-1530-51300   Student Outreach & Student Suc   Admin-Professional Salaries   \$68,461.00   \$66,467.00   10-1-1530-52100   Student Outreach & Student Suc   Fica matching   \$993.00   \$964.00   10-1-1530-52200   Student Outreach & Student Suc   Group insurance   \$4,163.00   \$2,260.00   10-1-1530-52300   Student Outreach & Student Suc   Group insurance   \$4,163.00   \$4,614.00   10-1-1530-53100   Student Outreach & Student Suc   Supplies - Office   \$300.00   \$360.00   10-1-1530-53100   Student Outreach & Student Suc   Supplies - Instructional   \$8,780.00   \$360.00   10-1-1530-53103   Student Outreach & Student Suc   Supplies - Other Operating Exp   \$0.00   \$650.00   10-1-1530-53105   Student Outreach & Student Suc   Supplies - Other Operating Exp   \$0.00   \$650.00   10-1-1530-53105   Student Outreach & Student Suc   Instructional   \$8,780.00   \$650.00   10-1-1530-53105   Student Outreach & Student Suc   Instructional   \$9,70.00   \$650.00   10-1-1530-53105   Student Outreach & Student Suc   Instructional   \$9,000   \$100.00   10-1-1530-53105   Student Outreach & Student Suc   Instructional   \$9,000   \$100.00   10-1-1530-53105   Student Outreach & Student Suc   Instructional   \$9,000   \$100.00   10-1-1530-53105   Student Outreach & Student Suc   Instructional   \$9,000   \$100.00   10-1-1530-53105   Student Outreach & Student Suc   Instructional   \$9,000   \$1,000   10-1-1530-53105   Student Outreach & Student Suc   Instructional   \$9,000   \$1,000   10-1-1530-53105   Student Outreach & Student Suc   Instructional   \$9,000   \$1,000   10-1-1530-53105   Stu					
10-1-1515-54100   ADA / Special Populations   Travel - Faculty & Staff   \$612.00   \$612.00   10-1-1515-54101   ADA / Special Populations   Travel - Instructional   \$5,000.00   \$10,000.00   10-1-1515-54143   ADA / Special Populations   Luncheons & Receptions   \$150.00   \$150					
10-1-1515-54101   ADA / Special Populations   Travel - Instructional   \$5,000.00   \$10,000.00			Vehicle Mileage Allocation		\$0.00
10-1-1515-54143   ADA / Special Populations   Luncheons & Receptions   \$150.00   \$150.00     Total ADA / Special Populations   \$168,904.00   \$128,140.00     10-1-1530-51300   Student Outreach & Student Suc   Admin-Professional Salaries   \$68,461.00   \$66,467.00     10-1-1530-52100   Student Outreach & Student Suc   Retirement matching   \$993.00   \$964.00     10-1-1530-52200   Student Outreach & Student Suc   Retirement matching   \$2,656.00   \$2,260.00     10-1-1530-52300   Student Outreach & Student Suc   Group insurance   \$4,163.00   \$4,614.00     10-1-1530-52350   Student Outreach & Student Suc   Group Insurance 1% of Base   \$0.00   \$665.00     10-1-1530-53100   Student Outreach & Student Suc   Supplies - Office   \$300.00   \$360.00     10-1-1530-53103   Student Outreach & Student Suc   Supplies - Other Operating Exp   \$0.00   \$650.00     10-1-1530-53105   Student Outreach & Student Suc   Supplies - Other Operating Exp   \$0.00   \$660.00     10-1-1530-53105   Student Outreach & Student Suc   Inst. copier usage   \$450.00   \$750.00     10-1-1530-53150   Student Outreach & Student Suc   Inst. copier usage   \$450.00   \$750.00     10-1-1530-53150   Student Outreach & Student Suc   Printing & Preprinted Forms   \$300.00   \$450.00     10-1-1530-53890   Student Outreach & Student Suc   Printing & Preprinted Forms   \$300.00   \$450.00     10-1-1530-53890   Student Outreach & Student Suc   Travel - Faculty & Staff   \$2,500.00   \$1,850.00     10-1-1530-54140   Student Outreach & Student Suc   Luncheons & Receptions   \$350.00   \$300.00     10-1-1530-54143   Student Outreach & Student Suc   Luncheons & Receptions   \$350.00   \$1,850.00     10-1-1530-54140   Financial Aid   Admin-Professional Salaries   \$163,735.00   \$158,967.00     10-1-1550-51300	10-1-1515-54100	ADA / Special Populations	·	\$612.00	\$612.00
Stable   S	10-1-1515-54101	ADA / Special Populations	Travel - Instructional	\$5,000.00	\$10,000.00
10-1-1530-51300         Student Outreach & Student Suc         Admin-Professional Salaries         \$68,461.00         \$66,467.00           10-1-1530-52100         Student Outreach & Student Suc         Fica matching         \$993.00         \$964.00           10-1-1530-52200         Student Outreach & Student Suc         Retirement matching         \$2,656.00         \$2,260.00           10-1-1530-52300         Student Outreach & Student Suc         Group insurance         \$4,163.00         \$4,614.00           10-1-1530-52350         Student Outreach & Student Suc         Group Insurance 1% of Base         \$0.00         \$665.00           10-1-1530-53100         Student Outreach & Student Suc         Supplies - Office         \$300.00         \$360.00           10-1-1530-53103         Student Outreach & Student Suc         Supplies - Instructional         \$8,780.00         \$650.00           10-1-1530-53104         Student Outreach & Student Suc         Supplies - Other Operating Exp         \$0.00         \$650.00           10-1-1530-53105         Student Outreach & Student Suc         Communications/Dept Long Dista         \$400.00         \$600.00           10-1-1530-53105         Student Outreach & Student Suc         Inst. copier usage         \$450.00         \$750.00           10-1-1530-53150         Student Outreach & Student Suc         Printing & Preprinted Forms <td></td> <td></td> <td>Luncheons &amp; Receptions</td> <td>\$150.00</td> <td>\$150.00</td>			Luncheons & Receptions	\$150.00	\$150.00
10-1-1530-52100         Student Outreach & Student Suc         Fica matching         \$993.00         \$964.00           10-1-1530-52200         Student Outreach & Student Suc         Retirement matching         \$2,656.00         \$2,260.00           10-1-1530-52300         Student Outreach & Student Suc         Group insurance         \$4,163.00         \$4,614.00           10-1-1530-52350         Student Outreach & Student Suc         Group Insurance 1% of Base         \$0.00         \$665.00           10-1-1530-53100         Student Outreach & Student Suc         Supplies - Office         \$300.00         \$360.00           10-1-1530-53103         Student Outreach & Student Suc         Supplies - Instructional         \$8,780.00         \$0.00           10-1-1530-53104         Student Outreach & Student Suc         Supplies - Other Operating Exp         \$0.00         \$650.00           10-1-1530-53105         Student Outreach & Student Suc         Communications/Dept Long Dista         \$400.00         \$600.00           10-1-1530-53135         Student Outreach & Student Suc         Inst. copier usage         \$450.00         \$750.00           10-1-1530-53150         Student Outreach & Student Suc         Dues & Subscrip & Licenses         \$100.00         \$100.00           10-1-1530-53150         Student Outreach & Student Suc         Fuel         \$0.00	Total ADA / Specia	al Populations		\$168,904.00	\$128,140.00
10-1-1530-52200         Student Outreach & Student Suc         Retirement matching         \$2,656.00         \$2,260.00           10-1-1530-52300         Student Outreach & Student Suc         Group insurance         \$4,163.00         \$4,614.00           10-1-1530-52350         Student Outreach & Student Suc         Group Insurance 1% of Base         \$0.00         \$665.00           10-1-1530-53100         Student Outreach & Student Suc         Supplies - Office         \$300.00         \$360.00           10-1-1530-53103         Student Outreach & Student Suc         Supplies - Instructional         \$8,780.00         \$650.00           10-1-1530-53104         Student Outreach & Student Suc         Supplies - Other Operating Exp         \$0.00         \$650.00           10-1-1530-53105         Student Outreach & Student Suc         Communications/Dept Long Dista         \$400.00         \$600.00           10-1-1530-53135         Student Outreach & Student Suc         Inst. copier usage         \$450.00         \$750.00           10-1-1530-53150         Student Outreach & Student Suc         Dues & Subscrip & Licenses         \$100.00         \$100.00           10-1-1530-53170         Student Outreach & Student Suc         Printing & Preprinted Forms         \$300.00         \$450.00           10-1-1530-53890         Student Outreach & Student Suc         Vehicle Mileage Allocati	10-1-1530-51300	Student Outreach & Student Suc	Admin-Professional Salaries	\$68,461.00	\$66,467.00
10-1-1530-52300         Student Outreach & Student Suc         Group insurance         \$4,163.00         \$4,614.00           10-1-1530-52350         Student Outreach & Student Suc         Group Insurance 1% of Base         \$0.00         \$665.00           10-1-1530-53100         Student Outreach & Student Suc         Supplies - Office         \$300.00         \$360.00           10-1-1530-53103         Student Outreach & Student Suc         Supplies - Instructional         \$8,780.00         \$650.00           10-1-1530-53104         Student Outreach & Student Suc         Supplies - Other Operating Exp         \$0.00         \$650.00           10-1-1530-53105         Student Outreach & Student Suc         Communications/Dept Long Dista         \$400.00         \$600.00           10-1-1530-53135         Student Outreach & Student Suc         Inst. copier usage         \$450.00         \$750.00           10-1-1530-53150         Student Outreach & Student Suc         Dues & Subscrip & Licenses         \$100.00         \$100.00           10-1-1530-53170         Student Outreach & Student Suc         Printing & Preprinted Forms         \$300.00         \$450.00           10-1-1530-53890         Student Outreach & Student Suc         Fuel         \$0.00         \$150.00           10-1-1530-54103         Student Outreach & Student Suc         Travel - Faculty & Staff         \$2,	10-1-1530-52100	Student Outreach & Student Suc		\$993.00	\$964.00
10-1-1530-52350         Student Outreach & Student Suc         Group Insurance 1% of Base         \$0.00         \$665.00           10-1-1530-53100         Student Outreach & Student Suc         Supplies - Office         \$300.00         \$360.00           10-1-1530-53103         Student Outreach & Student Suc         Supplies - Instructional         \$8,780.00         \$0.00           10-1-1530-53104         Student Outreach & Student Suc         Supplies - Other Operating Exp         \$0.00         \$650.00           10-1-1530-53105         Student Outreach & Student Suc         Communications/Dept Long Dista         \$400.00         \$600.00           10-1-1530-53135         Student Outreach & Student Suc         Inst. copier usage         \$450.00         \$750.00           10-1-1530-53150         Student Outreach & Student Suc         Dues & Subscrip & Licenses         \$100.00         \$100.00           10-1-1530-53170         Student Outreach & Student Suc         Printing & Preprinted Forms         \$300.00         \$450.00           10-1-1530-53850         Student Outreach & Student Suc         Fuel         \$0.00         \$150.00           10-1-1530-54100         Student Outreach & Student Suc         Travel - Faculty & Staff         \$2,500.00         \$1,850.00           10-1-1530-54143         Student Outreach & Student Suc         Luncheons & Receptions <t< td=""><td>10-1-1530-52200</td><td>Student Outreach &amp; Student Suc</td><td>Retirement matching</td><td>\$2,656.00</td><td>\$2,260.00</td></t<>	10-1-1530-52200	Student Outreach & Student Suc	Retirement matching	\$2,656.00	\$2,260.00
10-1-1530-53100         Student Outreach & Student Suc         Supplies - Office         \$300.00         \$360.00           10-1-1530-53103         Student Outreach & Student Suc         Supplies - Instructional         \$8,780.00         \$0.00           10-1-1530-53104         Student Outreach & Student Suc         Supplies - Other Operating Exp         \$0.00         \$650.00           10-1-1530-53105         Student Outreach & Student Suc         Communications/Dept Long Dista         \$400.00         \$600.00           10-1-1530-53135         Student Outreach & Student Suc         Inst. copier usage         \$450.00         \$750.00           10-1-1530-53150         Student Outreach & Student Suc         Dues & Subscrip & Licenses         \$100.00         \$100.00           10-1-1530-53170         Student Outreach & Student Suc         Printing & Preprinted Forms         \$300.00         \$450.00           10-1-1530-53850         Student Outreach & Student Suc         Fuel         \$0.00         \$150.00           10-1-1530-54100         Student Outreach & Student Suc         Travel - Faculty & Staff         \$2,500.00         \$1,850.00           10-1-1530-54143         Student Outreach & Student Suc         Luncheons & Receptions         \$350.00         \$300.00           Total Student Outreach & Student Suc         \$90,301.00         \$80,180.00	10-1-1530-52300			\$4,163.00	\$4,614.00
10-1-1530-53103         Student Outreach & Student Suc         Supplies - Instructional         \$8,780.00         \$0.00           10-1-1530-53104         Student Outreach & Student Suc         Supplies - Other Operating Exp         \$0.00         \$650.00           10-1-1530-53105         Student Outreach & Student Suc         Communications/Dept Long Dista         \$400.00         \$600.00           10-1-1530-53135         Student Outreach & Student Suc         Inst. copier usage         \$450.00         \$750.00           10-1-1530-53150         Student Outreach & Student Suc         Dues & Subscrip & Licenses         \$100.00         \$100.00           10-1-1530-53170         Student Outreach & Student Suc         Printing & Preprinted Forms         \$300.00         \$450.00           10-1-1530-53850         Student Outreach & Student Suc         Fuel         \$0.00         \$150.00           10-1-1530-53890         Student Outreach & Student Suc         Vehicle Mileage Allocation         \$848.00         \$0.00           10-1-1530-54100         Student Outreach & Student Suc         Travel - Faculty & Staff         \$2,500.00         \$1,850.00           10-1-1530-54143         Student Outreach & Student Suc         Luncheons & Receptions         \$350.00         \$300.00           Total Student Outreach & Student Suc         Admin-Professional Salaries         \$16	10-1-1530-52350	Student Outreach & Student Suc	Group Insurance 1% of Base	\$0.00	\$665.00
10-1-1530-53104         Student Outreach & Student Suc         Supplies - Other Operating Exp         \$0.00         \$650.00           10-1-1530-53105         Student Outreach & Student Suc         Communications/Dept Long Dista         \$400.00         \$600.00           10-1-1530-53135         Student Outreach & Student Suc         Inst. copier usage         \$450.00         \$750.00           10-1-1530-53150         Student Outreach & Student Suc         Dues & Subscrip & Licenses         \$100.00         \$100.00           10-1-1530-53170         Student Outreach & Student Suc         Printing & Preprinted Forms         \$300.00         \$450.00           10-1-1530-53850         Student Outreach & Student Suc         Fuel         \$0.00         \$150.00           10-1-1530-53890         Student Outreach & Student Suc         Vehicle Mileage Allocation         \$848.00         \$0.00           10-1-1530-54100         Student Outreach & Student Suc         Travel - Faculty & Staff         \$2,500.00         \$1,850.00           10-1-1530-54143         Student Outreach & Student Suc         Luncheons & Receptions         \$350.00         \$300.00           Total Student Outreach & Student Suc           10-1-1550-51300         Financial Aid         Admin-Professional Salaries         \$163,735.00         \$158,967.00	10-1-1530-53100	Student Outreach & Student Suc	Supplies - Office		\$360.00
10-1-1530-53105         Student Outreach & Student Suc         Communications/Dept Long Dista         \$400.00         \$600.00           10-1-1530-53135         Student Outreach & Student Suc         Inst. copier usage         \$450.00         \$750.00           10-1-1530-53150         Student Outreach & Student Suc         Dues & Subscrip & Licenses         \$100.00         \$100.00           10-1-1530-53170         Student Outreach & Student Suc         Printing & Preprinted Forms         \$300.00         \$450.00           10-1-1530-53850         Student Outreach & Student Suc         Fuel         \$0.00         \$150.00           10-1-1530-53890         Student Outreach & Student Suc         Vehicle Mileage Allocation         \$848.00         \$0.00           10-1-1530-54100         Student Outreach & Student Suc         Travel - Faculty & Staff         \$2,500.00         \$1,850.00           10-1-1530-54143         Student Outreach & Student Suc         Luncheons & Receptions         \$350.00         \$300.00           Total Student Outreach & Student Suc         \$90,301.00         \$80,180.00           10-1-1550-51300         Financial Aid         Admin-Professional Salaries         \$163,735.00         \$158,967.00	10-1-1530-53103	Student Outreach & Student Suc	Supplies - Instructional	\$8,780.00	\$0.00
10-1-1530-53135         Student Outreach & Student Suc         Inst. copier usage         \$450.00         \$750.00           10-1-1530-53150         Student Outreach & Student Suc         Dues & Subscrip & Licenses         \$100.00         \$100.00           10-1-1530-53170         Student Outreach & Student Suc         Printing & Preprinted Forms         \$300.00         \$450.00           10-1-1530-53850         Student Outreach & Student Suc         Fuel         \$0.00         \$150.00           10-1-1530-53890         Student Outreach & Student Suc         Vehicle Mileage Allocation         \$848.00         \$0.00           10-1-1530-54100         Student Outreach & Student Suc         Travel - Faculty & Staff         \$2,500.00         \$1,850.00           10-1-1530-54143         Student Outreach & Student Suc         Luncheons & Receptions         \$350.00         \$300.00           Total Student Outreach & Student Suc         Luncheons & Receptions         \$90,301.00         \$80,180.00           10-1-1550-51300         Financial Aid         Admin-Professional Salaries         \$163,735.00         \$158,967.00	10-1-1530-53104	Student Outreach & Student Suc	Supplies - Other Operating Exp	\$0.00	\$650.00
10-1-1530-53150         Student Outreach & Student Suc         Dues & Subscrip & Licenses         \$100.00         \$100.00           10-1-1530-53170         Student Outreach & Student Suc         Printing & Preprinted Forms         \$300.00         \$450.00           10-1-1530-53850         Student Outreach & Student Suc         Fuel         \$0.00         \$150.00           10-1-1530-53890         Student Outreach & Student Suc         Vehicle Mileage Allocation         \$848.00         \$0.00           10-1-1530-54100         Student Outreach & Student Suc         Travel - Faculty & Staff         \$2,500.00         \$1,850.00           10-1-1530-54143         Student Outreach & Student Suc         Luncheons & Receptions         \$350.00         \$300.00           Total Student Outreach & Student Suc         \$90,301.00         \$80,180.00           10-1-1550-51300         Financial Aid         Admin-Professional Salaries         \$163,735.00         \$158,967.00	10-1-1530-53105		Communications/Dept Long Dista	\$400.00	\$600.00
10-1-1530-53170       Student Outreach & Student Suc       Printing & Preprinted Forms       \$300.00       \$450.00         10-1-1530-53850       Student Outreach & Student Suc       Fuel       \$0.00       \$150.00         10-1-1530-53890       Student Outreach & Student Suc       Vehicle Mileage Allocation       \$848.00       \$0.00         10-1-1530-54100       Student Outreach & Student Suc       Travel - Faculty & Staff       \$2,500.00       \$1,850.00         10-1-1530-54143       Student Outreach & Student Suc       Luncheons & Receptions       \$350.00       \$300.00         Total Student Outreach & Student Suc         10-1-1550-51300       Financial Aid       Admin-Professional Salaries       \$163,735.00       \$158,967.00	10-1-1530-53135	Student Outreach & Student Suc	Inst. copier usage	\$450.00	\$750.00
10-1-1530-53850         Student Outreach & Student Suc         Fuel         \$0.00         \$150.00           10-1-1530-53890         Student Outreach & Student Suc         Vehicle Mileage Allocation         \$848.00         \$0.00           10-1-1530-54100         Student Outreach & Student Suc         Travel - Faculty & Staff         \$2,500.00         \$1,850.00           10-1-1530-54143         Student Outreach & Student Suc         Luncheons & Receptions         \$350.00         \$300.00           Total Student Outreach & Student Suc         \$90,301.00         \$80,180.00           10-1-1550-51300         Financial Aid         Admin-Professional Salaries         \$163,735.00         \$158,967.00	10-1-1530-53150	Student Outreach & Student Suc	Dues & Subscrip & Licenses	\$100.00	\$100.00
10-1-1530-53890         Student Outreach & Student Suc         Vehicle Mileage Allocation         \$848.00         \$0.00           10-1-1530-54100         Student Outreach & Student Suc         Travel - Faculty & Staff         \$2,500.00         \$1,850.00           10-1-1530-54143         Student Outreach & Student Suc         Luncheons & Receptions         \$350.00         \$300.00           Total Student Outreach & Student Suc         \$90,301.00         \$80,180.00           10-1-1550-51300         Financial Aid         Admin-Professional Salaries         \$163,735.00         \$158,967.00	10-1-1530-53170	Student Outreach & Student Suc	Printing & Preprinted Forms	\$300.00	\$450.00
10-1-1530-54100         Student Outreach & Student Suc         Travel - Faculty & Staff         \$2,500.00         \$1,850.00           10-1-1530-54143         Student Outreach & Student Suc         Luncheons & Receptions         \$350.00         \$300.00           Total Student Outreach & Student Suc         \$90,301.00         \$80,180.00           10-1-1550-51300         Financial Aid         Admin-Professional Salaries         \$163,735.00         \$158,967.00	10-1-1530-53850	Student Outreach & Student Suc	Fuel	\$0.00	\$150.00
10-1-1530-54143         Student Outreach & Student Suc         Luncheons & Receptions         \$350.00         \$300.00           Total Student Outreach & Student Suc         \$90,301.00         \$80,180.00           10-1-1550-51300         Financial Aid         Admin-Professional Salaries         \$163,735.00         \$158,967.00	10-1-1530-53890	Student Outreach & Student Suc	Vehicle Mileage Allocation	\$848.00	\$0.00
Total Student Outreach & Student Suc         \$90,301.00         \$80,180.00           10-1-1550-51300         Financial Aid         Admin-Professional Salaries         \$163,735.00         \$158,967.00	10-1-1530-54100	Student Outreach & Student Suc	Travel - Faculty & Staff	\$2,500.00	\$1,850.00
10-1-1550-51300 Financial Aid Admin-Professional Salaries \$163,735.00 \$158,967.00	10-1-1530-54143	Student Outreach & Student Suc	Luncheons & Receptions	\$350.00	\$300.00
	<b>Total Student Out</b>	reach & Student Suc		\$90,301.00	\$80,180.00
	10-1-1550-51300	Financial Aid	Admin-Professional Salaries	\$163,735.00	\$158,967.00
		Financial Aid	Classified Salaries	\$152,520.00	\$148,078.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-1-1550-51750	Financial Aid	Part-time Wages	\$12,103.00	\$12,103.00
10-1-1550-52100	Financial Aid	Fica matching	\$5,512.00	\$5,378.00
10-1-1550-52200	Financial Aid	Retirement matching	\$12,070.00	\$10,452.00
10-1-1550-52300	Financial Aid	Group insurance	\$32,703.00	\$37,529.00
10-1-1550-52350	Financial Aid	Group Insurance 1% of Base	\$0.00	\$3,070.00
10-1-1550-53100	Financial Aid	Supplies - Office	\$2,000.00	\$3,300.00
10-1-1550-53105	Financial Aid	Communications-Dept Long Dist.	\$900.00	\$1,050.00
10-1-1550-53116	Financial Aid	Promotional & Awards	\$450.00	\$1,030.00
10-1-1550-53117	Financial Aid	Community Relations	\$100.00	\$0.00
10-1-1550-53135	Financial Aid	Inst. copier usage	\$3,000.00	\$3,000.00
10-1-1550-53140	Financial Aid	Contract Services	\$38,450.00	\$22,250.00
10-1-1550-53146	Financial Aid	Software Licensing & Maint.	\$0.00	\$1,800.00
10-1-1550-53150	Financial Aid	Dues & Subscrip & Licenses	\$1,700.00	\$1,700.00
10-1-1550-53170	Financial Aid	Printing & Preprinted Forms	\$3,450.00	\$3,450.00
10-1-1550-53177	Financial Aid	Mail Service & Shipping & Post	\$150.00	\$150.00
10-1-1550-53850	Financial Aid	Fuel	\$0.00	\$250.00
10-1-1550-53890	Financial Aid	Vehicle Mileage Allocation	\$250.00	\$0.00
10-1-1550-54100	Financial Aid	Travel - Faculty & Staff	\$7,440.00	\$7,962.00
10-1-1550-54143	Financial Aid	Luncheons & Receptions	\$200.00	\$200.00
10-1-1550-54150	Financial Aid	Leases of Equip and-or Vehi	\$550.00	\$550.00
Total Financial Aid		Leases of Equip and-of Verili	\$437,283.00	\$421,239.00
	ABLE	Supplies - Office		\$421,239.00
	ABLE	Travel - Faculty & Staff	\$0.00 \$0.00	\$360.00
10-1-1575-54100 10-1-1575-54102	ABLE	Travel - Student	\$0.00	\$360.00
Total ABLE	ABLE	Haver - Student	\$0.00	\$900.00
	Conoral Institutional	Supplies - Office	\$150.00	\$900.00
10-1-2010-53100 10-1-2010-53104	General Institutional General Institutional	Supplies - Other Operat	\$3,800.00	\$0.00
10-1-2010-53104	General Institutional		\$7,200.00	\$0.00
10-1-2010-53140	General Institutional	Contract Services		
	General Institutional	Dues & Subscrip & Licenses	\$42,000.00	\$42,000.00 \$25,000.00
10-1-2010-53153 10-1-2010-53157	General Institutional	Legal/Public Liability CCM - FACTS Credit Card Charge	\$100,000.00 \$500.00	\$25,000.00
10-1-2010-53157	General Institutional	CCM - FACTS Full Pymt Charges	\$500.00	\$1,000.00
10-1-2010-53159	General Institutional	Collection Fees	\$9,500.00	\$9,500.00
10-1-2010-53160	General Institutional	Bank Charges	\$29,500.00	\$29,000.00
10-1-2010-53161	General Institutional	FACTS Full Payment Charges	\$4,000.00	\$4,000.00
10-1-2010-53161		FACTS Credit Card Charges	\$46,000.00	\$43,000.00
	General Institutional General Institutional		\$46,000.00	\$43,000.00
10-1-2010-53199 10-1-2010-53435	General Institutional	Taxes Insurance	\$150,000.00	\$225,000.00
10-1-2010-54100	General Institutional	Travel - Faculty & Staff	\$0.00	\$9,000.00
10-1-2010-55000	General Institutional	Equipment \$5000 & Above Capit.	\$300,000.00	\$251,800.00
10-1-2010-58000	General Institutional	Contingency	\$477,525.00	\$465,923.00
Total General Inst		Contingency	\$1,171,225.00	\$1,106,223.00
10-1-2030-51300	Technology Services	Admin-Professional Salaries	\$503,957.00	\$486,287.00
10-1-2030-51400	Technology Services	Classified Salaries	\$157,993.00	\$191,089.00
10-1-2030-51400	Technology Services  Technology Services	Cell Phone Stipends	\$2,940.00	\$191,089.00
10-1-2030-51750	Technology Services  Technology Services	Part-time Wages	\$29,640.00	\$29,640.00
10-1-2030-52100	Technology Services	Fica matching	\$11,866.00	\$12,089.00
10-1-2030-52100	Technology Services  Technology Services	Retirement matching	\$22,944.00	\$20,722.00
10-1-2030-52300	Technology Services		\$52,361.00	
10-1-2030-52350	Technology Services Technology Services	Group Insurance Group Insurance 1% of Base	\$52,361.00	\$75,505.00 \$6,774.00
10-1-2030-52330	Technology Services	Supplies - Office	\$5,100.00	\$9,558.00
10-1-2030-53100	Technology Services  Technology Services	Supplies - Other Operat	\$24,700.00	\$9,338.00
10-1-2030-53104	Technology Services Technology Services	Communications-Dept Long Dist.	\$24,700.00	\$10,705.00
10-1-2030-53105	Technology Services Technology Services	Communications - Other	\$0.00	\$135,860.00
			\$1,500.00	\$1,500.00
10-1-2030-53135 10-1-2030-53140	Technology Services Technology Services	Inst. copier usage Contract Services	\$1,300.00	\$1,500.00
			\$173,500.00	
10-1-2030-53146	Technology Services	Software Licensing & Maint.		\$86,771.00
10-1-2030-53150	Technology Services	Dues & Subscrip & Licenses  Printing & Proprinted Forms	\$400.00	\$200.00
10-1-2030-53170	Technology Services	Printing & Preprinted Forms	\$0.00	\$110.00

Department   Department   Department   Decaription   Decaription   Sudget   F72012-31   101-12005-31377   Exhinology Services   Decaription Service Agreement   5163,100.00   515,000				2013-14	Amended
10.1-2009-53175   Technology Services	Account	Department	Description		
101-12030-53177   Technology Services   Mail Service & Shipping & Post   \$75.00   \$75.00   \$1.910.00		•	•		
101-1200-33425   Technology Services   Equipment Repairs   \$1,0,000.0   \$1,350.00   \$1,350.00   \$1,350.00   \$1,350.00   \$1,100.00   \$1,350.00   \$1,100.00   \$1,0					
101-1209-13890   Technology Services   Fuel   \$9.00   \$1,259.00   \$1,259.00   \$1,105.00   \$1,105.00   \$1,105.00   \$1,105.00   \$1,105.00   \$1,05.00   \$1				<u> </u>	
101-1203-53800   Technology Services   Vehicle Mileage Allocation   \$2,500.00   \$1,105.00   \$1,105.00   \$1,005.0				· · · · · ·	
101-12030-54100   Technology Services					
101-1203-54140   Technology Services   Leases of Equip and or Vehi   \$750.00   \$550.00   101-12030-54500   Technology Services   Leases of Equip and or Vehi   \$750.00   \$514.051.00   101-12030-54500   Technology Services   Equipment \$5000 & Above Capit.   \$7,000.00   \$14.051.00   \$0.12030-55000   Technology Services   Equipment \$5000 & Above Capit.   \$7,000.00   \$9,268.00   \$0.12030-55000   Technology Services   \$1,000.00   \$9,268.00   \$0.000.0					
10-1-203-54150   Technology Services   Leases of Equip and or Vehi   \$7,500.00   \$95,660.00			·	· · · · · · · · · · · · · · · · · · ·	
191-1203-5400  Technology Services			<u> </u>	<u> </u>	
10-1-203-54950   Technology Services   Equipment \$500-4999 Non-Capit.   \$5,400.00   \$9,268.00   \$10-1203-55000   Technology Services   Equipment \$5000 & Above Capit.   \$7,000.00   \$0.00   \$10-1204-5100   \$10-1204-5100   \$10-1204-5100   \$10-1204-5100   Communications & P.R.   Classified Salaries   \$15,756.00   \$15,297.00   \$15,297.00   \$10-1204-5160   Communications & P.R.   Classified Salaries   \$15,756.00   \$420.00   \$10-1204-5160   Communications & P.R.   Clel Phone Stipends   \$420.00   \$420.00   \$10-65.00   \$10-1204-51200   Communications & P.R.   Fica matching   \$1,097.00   \$1,065.00   \$10-1204-52200   Communications & P.R.   Group insurance   \$7,710.00   \$7,868.00   \$10-1204-52200   Communications & P.R.   Group insurance   \$7,710.00   \$7,868.00   \$10-1204-52200   Communications & P.R.   Group insurance   \$7,710.00   \$7,868.00   \$10-1204-52300   Communications & P.R.   Group insurance   \$7,710.00   \$7,868.00   \$10-1204-52300   Communications & P.R.   Group insurance   \$7,000   \$7,350.00   \$7,350.00   \$10-1204-52310   Communications & P.R.   Promotional & Awards   \$755.00   \$757.00   \$750.				· · · · · · · · · · · · · · · · · · ·	
10-1-203-55000   Technology Services   Equipment \$5000 & Above Capit.   \$7,000.00   \$1,388,295.00   10-1-2040-51300   Communications & P.R.   Admin-Professional Salaries   \$55,925.00   \$58,180.00   10-1-2040-51600   Communications & P.R.   Classified Salaries   \$15,756.00   \$15,756.00   \$15,276.00   10-1-2040-5100   Communications & P.R.   Cell Phone Stipends   \$420.00   \$1,000.00   \$1			·		
Total Technology Services         \$1,294,811.00         \$1,382,925.00           101-12040-51300         Communications & P.R.         Classified Salaries         \$559,925.00         \$558,180.00         \$551,800.00         \$551,800.00         \$551,800.00         \$551,800.00         \$551,800.00         \$551,800.00         \$551,800.00         \$551,800.00         \$551,800.00         \$550.00         \$551,955.00         \$551,955.00         \$551,955.00         \$551,955.00         \$552,973.00         \$22,973.00         \$12,927.00         \$101-12040-5200.00         Communications & P.R.         Group insurance         \$57,973.00         \$22,210.00         \$738.00         \$22,210.00         \$101-12040-5230.00         Communications & P.R.         Group insurance         \$75,000.00         \$738.00					
101-12040-51300   Communications & P. R			Equipment \$3000 a 710010 cupit.		
101-12040-51400   Communications & P R   Clel Phone Stipends   \$420.00   \$420.00   \$420.00   \$101-2040-52100   Communications & P R   Fica matching   \$1,097.00   \$1,095.00   \$101-2040-52100   Communications & P R   Retirement matching   \$2,573.00   \$2,210.00   \$2,280.00   \$2,210.00   \$2,280.00   \$2,210.00   \$2,280.00   \$2,210.00   \$2,280.00   \$2,210.00   \$2,280.00   \$2,210.00   \$2,280.00   \$2,210.00   \$2,280.00   \$2,210.00   \$2,280.			Admin-Professional Salaries		
10.1-2040-51600   Communications & P. R					
101-12040-52100   Communications & P. R   Fica matching   \$1,097.00   \$1,065.00   101-12040-52300   Communications & P. R   Retirement matching   \$2,573.00   \$2,210.00   101-12040-52300   Communications & P. R   Group insurance   \$7,010.00   \$7,868.00   101-12040-52300   Communications & P. R   Group insurance 1% of Base   \$0.00   \$735.00   101-12040-53105   Communications & P. R   Communications Dept Long Dist.   \$50.00   \$235.00   101-12040-53115   Communications & P. R   Communications Dept Long Dist.   \$50.00   \$25.00   101-12040-53116   Communications & P. R   Communications & P. R   Advertising   \$67,350.00   \$917.05   Communications & P. R   Dues & Subscrip & Licenses   \$3,000.00   \$573.00   101-12040-53110   Communications & P. R   Dues & Subscrip & Licenses   \$3,000.00   \$2,2,845.00   101-12040-54100   Communications & P. R   Travel - Faculty & Staff   \$900.00   \$677.95   Communications & P. R   Luncheons & Receptions   \$100.00   \$600.00   \$					
10-1-2040-52300   Communications & P R					
10-1-2040-52300   Communications & P R				-	
10-1-2040-52350			1		
10-1-2040-53100   Communications & P R					
10-1-2040-53105   Communications & P R					
10-1-2040-53115   Communications & P R				· · · · · · · · · · · · · · · · · · ·	
10-1-2040-53116   Communications & P R					
10-1-2040-53117   Communications & P R			<u> </u>		
10-1-2040-53155   Communications & P R					
10-1-2040-53170   Communications & P R			<u>'</u>		
10-1-2040-53170   Communications & P R					
10-1-2040-54100   Communications & P R					
10-1-2040-54150   Communications & P R   Luncheons & Receptions   \$100.00   \$60.00   \$276.00					
10-1-2040-54150   Communications & P.R					
Total Communications & P R			· ·		
10-1-2050-51300					
10-1-2050-51660         Institutional Advancement         Cell Phone Stipends         \$420.00         \$420.00           10-1-2050-52100         Institutional Advancement         Fica matching         \$2,757.00         \$2,677.00           10-1-2050-52200         Institutional Advancement         Retirement matching         \$6,926.00         \$5,918.00           10-1-2050-52300         Institutional Advancement         Group insurance         \$13,060.00         \$14,474.00           10-1-2050-53100         Institutional Advancement         Group insurance 1% of Base         \$0.00         \$1,846.00           10-1-2050-53100         Institutional Advancement         Supplies - Office         \$600.00         \$600.00           10-1-2050-53101         Institutional Advancement         Supplies - Other Operat         \$0.00         \$495.00           10-1-2050-53105         Institutional Advancement         Promotional & Awards         \$500.00         \$500.00           10-1-2050-53116         Institutional Advancement         Community Relations         \$750.00         \$800.00           10-1-2050-53151         Institutional Advancement         Institutional Advancement         Institutional Advancement         Institutional Advancement         \$0.00         \$500.00           10-1-2050-53150         Institutional Advancement         Fuel         \$0.	10-1-2050-51300	Institutional Advancement	Admin-Professional Salaries		
10-1-2050-51660         Institutional Advancement         Cell Phone Stipends         \$420.00         \$420.00           10-1-2050-52100         Institutional Advancement         Fica matching         \$2,757.00         \$2,677.00           10-1-2050-52200         Institutional Advancement         Retirement matching         \$6,926.00         \$5,918.00           10-1-2050-52300         Institutional Advancement         Group insurance         \$13,060.00         \$14,474.00           10-1-2050-53100         Institutional Advancement         Group insurance 1% of Base         \$0.00         \$1,846.00           10-1-2050-53100         Institutional Advancement         Supplies - Office         \$600.00         \$600.00           10-1-2050-53101         Institutional Advancement         Supplies - Other Operat         \$0.00         \$495.00           10-1-2050-53105         Institutional Advancement         Promotional & Awards         \$500.00         \$500.00           10-1-2050-53116         Institutional Advancement         Community Relations         \$750.00         \$800.00           10-1-2050-53151         Institutional Advancement         Institutional Advancement         Institutional Advancement         Institutional Advancement         \$0.00         \$500.00           10-1-2050-53150         Institutional Advancement         Fuel         \$0.	10-1-2050-51400	Institutional Advancement	Classified Salaries	\$40,266.00	
10-1-2050-52300   Institutional Advancement   Retirement matching   \$6,926.00   \$5,918.00   10-1-2050-52300   Institutional Advancement   Group insurance   \$13,060.00   \$14,474.00   10-1-2050-52300   Institutional Advancement   Group Insurance 1% of Base   \$0.00   \$1,846.00   10-1-2050-53100   Institutional Advancement   Supplies - Office   \$600.00   \$600.00   10-1-2050-53104   Institutional Advancement   Supplies - Other Operat   \$0.00   \$495.00   10-1-2050-53105   Institutional Advancement   Communications-Dept Long Dist.   \$150.00   \$500.00   10-1-2050-53116   Institutional Advancement   Promotional & Awards   \$500.00   \$800.00   10-1-2050-53115   Institutional Advancement   Community Relations   \$750.00   \$650.00   10-1-2050-53135   Institutional Advancement   Inst. copier usage   \$500.00   \$500.00   10-1-2050-53150   Institutional Advancement   Dues & Subscrip & Licenses   \$613.00   \$712.00   10-1-2050-53800   Institutional Advancement   Fuel   \$0.00   \$500.00   10-1-2050-53800   Institutional Advancement   Vehicle Mileage Allocation   \$50.00   \$500.00   10-1-2050-54100   Institutional Advancement   Travel - Faculty & Staff   \$275.00   \$270.00   10-1-2050-54150   Institutional Advancement   Luncheons & Receptions   \$250.00   \$200.00   10-1-2050-54150   Institutional Advancement   Leases of Equip and-or Vehi   \$276.00   \$250.00   \$200.00   Total Institutional Advancement   Classified Salaries   \$0.00   \$42,576.00   \$250.00   \$200.00   10-1-2055-51300   Resource Development   Cell Phone Stipends   \$0.00   \$42,576.00   \$24,500.00   \$24,576.00   \$24,576.00   \$24,576.00   \$24,576.00   \$24	10-1-2050-51660	Institutional Advancement	Cell Phone Stipends		\$420.00
10-1-2050-52300         Institutional Advancement         Group Insurance         \$13,060.00         \$14,474.00           10-1-2050-52350         Institutional Advancement         Group Insurance 1% of Base         \$0.00         \$1,846.00           10-1-2050-53100         Institutional Advancement         Supplies - Office         \$600.00         \$600.00           10-1-2050-53104         Institutional Advancement         Supplies - Other Operat         \$0.00         \$495.00           10-1-2050-53105         Institutional Advancement         Communications-Dept Long Dist.         \$150.00         \$50.00           10-1-2050-53116         Institutional Advancement         Promotional & Awards         \$500.00         \$800.00           10-1-2050-53117         Institutional Advancement         Community Relations         \$750.00         \$600.00           10-1-2050-53135         Institutional Advancement         Inst. copier usage         \$500.00         \$500.00           10-1-2050-53150         Institutional Advancement         Fuel         \$0.00         \$50.00           10-1-2050-53150         Institutional Advancement         Fuel         \$0.00         \$50.00           10-1-2050-53890         Institutional Advancement         Travel - Faculty & Staff         \$275.00         \$270.00           10-1-2050-54100	10-1-2050-52100	Institutional Advancement	Fica matching	\$2,757.00	\$2,677.00
10-1-2050-52300         Institutional Advancement         Group Insurance         \$13,060.00         \$14,474.00           10-1-2050-52350         Institutional Advancement         Group Insurance 1% of Base         \$0.00         \$1,846.00           10-1-2050-53100         Institutional Advancement         Supplies - Office         \$600.00         \$600.00           10-1-2050-53104         Institutional Advancement         Supplies - Other Operat         \$0.00         \$495.00           10-1-2050-53105         Institutional Advancement         Communications-Dept Long Dist.         \$150.00         \$50.00           10-1-2050-53116         Institutional Advancement         Promotional & Awards         \$500.00         \$800.00           10-1-2050-53117         Institutional Advancement         Community Relations         \$750.00         \$600.00           10-1-2050-53135         Institutional Advancement         Inst. copier usage         \$500.00         \$500.00           10-1-2050-53150         Institutional Advancement         Fuel         \$0.00         \$50.00           10-1-2050-53150         Institutional Advancement         Fuel         \$0.00         \$50.00           10-1-2050-53890         Institutional Advancement         Travel - Faculty & Staff         \$275.00         \$270.00           10-1-2050-54100	10-1-2050-52200	Institutional Advancement	Retirement matching	\$6,926.00	\$5,918.00
10-1-2050-53100         Institutional Advancement         Supplies - Office         \$600.00         \$600.00           10-1-2050-53104         Institutional Advancement         Supplies - Other Operat         \$0.00         \$495.00           10-1-2050-53105         Institutional Advancement         Communications-Dept Long Dist.         \$150.00         \$50.00           10-1-2050-53116         Institutional Advancement         Promotional & Awards         \$500.00         \$800.00           10-1-2050-53117         Institutional Advancement         Community Relations         \$750.00         \$650.00           10-1-2050-53135         Institutional Advancement         Inst. copier usage         \$500.00         \$500.00           10-1-2050-53150         Institutional Advancement         Dues & Subscrip & Licenses         \$613.00         \$712.00           10-1-2050-53850         Institutional Advancement         Fuel         \$0.00         \$50.00           10-1-2050-53890         Institutional Advancement         Travel - Faculty & Staff         \$275.00         \$270.00           10-1-2050-54100         Institutional Advancement         Luncheons & Receptions         \$250.00         \$200.00           10-1-2050-54130         Institutional Advancement         Leases of Equip and-or Vehi         \$276.00         \$250.00           10-1-2					\$14,474.00
10-1-2050-53104         Institutional Advancement         Supplies - Other Operat         \$0.00         \$495.00           10-1-2050-53105         Institutional Advancement         Communications-Dept Long Dist.         \$150.00         \$50.00           10-1-2050-53116         Institutional Advancement         Promotional & Awards         \$500.00         \$800.00           10-1-2050-53117         Institutional Advancement         Community Relations         \$750.00         \$650.00           10-1-2050-53135         Institutional Advancement         Inst. copier usage         \$500.00         \$500.00           10-1-2050-53150         Institutional Advancement         Dues & Subscrip & Licenses         \$613.00         \$712.00           10-1-2050-53850         Institutional Advancement         Fuel         \$0.00         \$50.00           10-1-2050-53890         Institutional Advancement         Vehicle Mileage Allocation         \$50.00         \$0.00           10-1-2050-534100         Institutional Advancement         Travel - Faculty & Staff         \$275.00         \$270.00           10-1-2050-54150         Institutional Advancement         Leases of Equip and-or Vehi         \$276.00         \$250.00           10-1-2055-51300         Resource Development         Admin-Professional Salaries         \$16,921.00         \$42,576.00	10-1-2050-52350	Institutional Advancement	Group Insurance 1% of Base	\$0.00	\$1,846.00
10-1-2050-53105         Institutional Advancement         Communications-Dept Long Dist.         \$150.00         \$50.00           10-1-2050-53116         Institutional Advancement         Promotional & Awards         \$500.00         \$800.00           10-1-2050-53117         Institutional Advancement         Community Relations         \$750.00         \$650.00           10-1-2050-53135         Institutional Advancement         Inst. copier usage         \$500.00         \$500.00           10-1-2050-53150         Institutional Advancement         Dues & Subscrip & Licenses         \$613.00         \$712.00           10-1-2050-53850         Institutional Advancement         Fuel         \$0.00         \$50.00           10-1-2050-53890         Institutional Advancement         Travel - Faculty & Staff         \$275.00         \$270.00           10-1-2050-54100         Institutional Advancement         Luncheons & Receptions         \$250.00         \$200.00           10-1-2050-54130         Institutional Advancement         Leases of Equip and-or Vehi         \$276.00         \$250.00           10-1-2050-54140         Institutional Advancement         Admin-Professional Salaries         \$0.00         \$214,503.00           10-1-2055-51300         Resource Development         Admin-Professional Salaries         \$0.00         \$42,576.00	10-1-2050-53100	Institutional Advancement	Supplies - Office	\$600.00	\$600.00
10-1-2050-53116         Institutional Advancement         Promotional & Awards         \$500.00         \$800.00           10-1-2050-53117         Institutional Advancement         Community Relations         \$750.00         \$650.00           10-1-2050-53135         Institutional Advancement         Inst. copier usage         \$500.00         \$500.00           10-1-2050-53150         Institutional Advancement         Dues & Subscrip & Licenses         \$613.00         \$712.00           10-1-2050-53850         Institutional Advancement         Fuel         \$0.00         \$50.00           10-1-2050-53890         Institutional Advancement         Travel - Faculty & Staff         \$275.00         \$270.00           10-1-2050-54100         Institutional Advancement         Luncheons & Receptions         \$250.00         \$200.00           10-1-2050-54143         Institutional Advancement         Leases of Equip and-or Vehi         \$276.00         \$250.00           Total Institutional Advancement         Admin-Professional Salaries         \$0.00         \$214,503.00           10-1-2055-51300         Resource Development         Admin-Professional Salaries         \$0.00         \$42,576.00           10-1-2055-51400         Resource Development         Cell Phone Stipends         \$0.00         \$42,576.00           10-1-2055-51600	10-1-2050-53104	Institutional Advancement	Supplies - Other Operat	\$0.00	\$495.00
10-1-2050-53116         Institutional Advancement         Promotional & Awards         \$500.00         \$800.00           10-1-2050-53117         Institutional Advancement         Community Relations         \$750.00         \$650.00           10-1-2050-53135         Institutional Advancement         Inst. copier usage         \$500.00         \$500.00           10-1-2050-53150         Institutional Advancement         Dues & Subscrip & Licenses         \$613.00         \$712.00           10-1-2050-53850         Institutional Advancement         Fuel         \$0.00         \$50.00           10-1-2050-53890         Institutional Advancement         Travel - Faculty & Staff         \$275.00         \$270.00           10-1-2050-54100         Institutional Advancement         Luncheons & Receptions         \$250.00         \$200.00           10-1-2050-54143         Institutional Advancement         Leases of Equip and-or Vehi         \$276.00         \$250.00           Total Institutional Advancement         Admin-Professional Salaries         \$0.00         \$214,503.00           10-1-2055-51300         Resource Development         Admin-Professional Salaries         \$0.00         \$42,576.00           10-1-2055-51400         Resource Development         Cell Phone Stipends         \$0.00         \$42,576.00           10-1-2055-51600	10-1-2050-53105	Institutional Advancement	Communications-Dept Long Dist.	\$150.00	\$50.00
10-1-2050-53135         Institutional Advancement         Inst. copier usage         \$500.00         \$500.00           10-1-2050-53150         Institutional Advancement         Dues & Subscrip & Licenses         \$613.00         \$712.00           10-1-2050-53850         Institutional Advancement         Fuel         \$0.00         \$50.00           10-1-2050-53890         Institutional Advancement         Vehicle Mileage Allocation         \$50.00         \$0.00           10-1-2050-54100         Institutional Advancement         Travel - Faculty & Staff         \$275.00         \$270.00           10-1-2050-54143         Institutional Advancement         Luncheons & Receptions         \$250.00         \$200.00           10-1-2050-54150         Institutional Advancement         Leases of Equip and-or Vehi         \$276.00         \$250.00           Total Institutional Advancement         Admin-Professional Salaries         \$0.00         \$42,576.00           10-1-2055-51300         Resource Development         Classified Salaries         \$16,921.00         \$15,450.00           10-1-2055-51660         Resource Development         Cell Phone Stipends         \$0.00         \$420.00           10-1-2055-52100         Resource Development         Retirement matching         \$575.00         \$2,470.00           10-1-2055-52300         Resourc	10-1-2050-53116	Institutional Advancement		\$500.00	\$800.00
10-1-2050-53150         Institutional Advancement         Dues & Subscrip & Licenses         \$613.00         \$712.00           10-1-2050-53850         Institutional Advancement         Fuel         \$0.00         \$50.00           10-1-2050-53890         Institutional Advancement         Vehicle Mileage Allocation         \$50.00         \$0.00           10-1-2050-54100         Institutional Advancement         Travel - Faculty & Staff         \$275.00         \$270.00           10-1-2050-54143         Institutional Advancement         Luncheons & Receptions         \$250.00         \$200.00           10-1-2050-54150         Institutional Advancement         Leases of Equip and-or Vehi         \$276.00         \$250.00           Total Institutional Advancement         \$217,255.00         \$214,503.00           10-1-2055-51300         Resource Development         Admin-Professional Salaries         \$0.00         \$42,576.00           10-1-2055-51400         Resource Development         Classified Salaries         \$16,921.00         \$15,450.00           10-1-2055-52100         Resource Development         Gell Phone Stipends         \$0.00         \$245.00           10-1-2055-52200         Resource Development         Retirement matching         \$575.00         \$2,470.00           10-1-2055-52300         Resource Development         Gr		Institutional Advancement	Community Relations	\$750.00	\$650.00
10-1-2050-53850         Institutional Advancement         Fuel         \$0.00         \$50.00           10-1-2050-53890         Institutional Advancement         Vehicle Mileage Allocation         \$50.00         \$0.00           10-1-2050-54100         Institutional Advancement         Travel - Faculty & Staff         \$275.00         \$270.00           10-1-2050-54143         Institutional Advancement         Luncheons & Receptions         \$250.00         \$200.00           10-1-2050-54150         Institutional Advancement         Leases of Equip and-or Vehi         \$276.00         \$250.00           Total Institutional Advancement         \$217,255.00         \$214,503.00         \$214,503.00         \$214,503.00           10-1-2055-51300         Resource Development         Admin-Professional Salaries         \$0.00         \$42,576.00         \$15,450.00           10-1-2055-51400         Resource Development         Classified Salaries         \$16,921.00         \$15,450.00         \$420.00           10-1-2055-51600         Resource Development         Cell Phone Stipends         \$0.00         \$420.00         \$224.00           10-1-2055-52100         Resource Development         Retirement matching         \$575.00         \$2,470.00           10-1-2055-52300         Resource Development         Group insurance         \$1,503.00	10-1-2050-53135	Institutional Advancement	Inst. copier usage	\$500.00	\$500.00
10-1-2050-53890         Institutional Advancement         Vehicle Mileage Allocation         \$50.00         \$0.00           10-1-2050-54100         Institutional Advancement         Travel - Faculty & Staff         \$275.00         \$270.00           10-1-2050-54143         Institutional Advancement         Luncheons & Receptions         \$250.00         \$200.00           10-1-2050-54150         Institutional Advancement         Leases of Equip and-or Vehi         \$276.00         \$250.00           Total Institutional Advancement         \$217,255.00         \$214,503.00           10-1-2055-51300         Resource Development         Admin-Professional Salaries         \$0.00         \$42,576.00           10-1-2055-51400         Resource Development         Classified Salaries         \$16,921.00         \$15,450.00           10-1-2055-51660         Resource Development         Cell Phone Stipends         \$0.00         \$420.00           10-1-2055-52100         Resource Development         Fica matching         \$245.00         \$224.00           10-1-2055-52200         Resource Development         Retirement matching         \$575.00         \$2,470.00           10-1-2055-52300         Resource Development         Group insurance         \$1,503.00         \$3,336.00           10-1-2055-52350         Resource Development         Group I	10-1-2050-53150	Institutional Advancement	Dues & Subscrip & Licenses	\$613.00	\$712.00
10-1-2050-54100         Institutional Advancement         Travel - Faculty & Staff         \$275.00         \$270.00           10-1-2050-54143         Institutional Advancement         Luncheons & Receptions         \$250.00         \$200.00           10-1-2050-54150         Institutional Advancement         Leases of Equip and-or Vehi         \$276.00         \$250.00           Total Institutional Advancement         \$217,255.00         \$214,503.00           10-1-2055-51300         Resource Development         Admin-Professional Salaries         \$0.00         \$42,576.00           10-1-2055-51400         Resource Development         Classified Salaries         \$16,921.00         \$15,450.00           10-1-2055-51660         Resource Development         Cell Phone Stipends         \$0.00         \$420.00           10-1-2055-52100         Resource Development         Fica matching         \$245.00         \$224.00           10-1-2055-52200         Resource Development         Retirement matching         \$575.00         \$2,470.00           10-1-2055-52300         Resource Development         Group insurance         \$1,503.00         \$3,336.00           10-1-2055-52350         Resource Development         Group Insurance 1% of Base         \$0.00         \$580.00			Fuel	\$0.00	\$50.00
10-1-2050-54143         Institutional Advancement         Luncheons & Receptions         \$250.00         \$200.00           10-1-2050-54150         Institutional Advancement         Leases of Equip and-or Vehi         \$276.00         \$250.00           Total Institutional Advancement         \$217,255.00         \$214,503.00           10-1-2055-51300         Resource Development         Admin-Professional Salaries         \$0.00         \$42,576.00           10-1-2055-51400         Resource Development         Classified Salaries         \$16,921.00         \$15,450.00           10-1-2055-51660         Resource Development         Cell Phone Stipends         \$0.00         \$420.00           10-1-2055-52100         Resource Development         Fica matching         \$245.00         \$224.00           10-1-2055-52200         Resource Development         Retirement matching         \$575.00         \$2,470.00           10-1-2055-52300         Resource Development         Group insurance         \$1,503.00         \$3,336.00           10-1-2055-52350         Resource Development         Group Insurance 1% of Base         \$0.00         \$580.00	10-1-2050-53890	Institutional Advancement	Vehicle Mileage Allocation	\$50.00	\$0.00
10-1-2050-54150         Institutional Advancement         Leases of Equip and-or Vehi         \$276.00         \$250.00           Total Institutional Advancement         \$217,255.00         \$214,503.00           10-1-2055-51300         Resource Development         Admin-Professional Salaries         \$0.00         \$42,576.00           10-1-2055-51400         Resource Development         Classified Salaries         \$16,921.00         \$15,450.00           10-1-2055-51660         Resource Development         Cell Phone Stipends         \$0.00         \$420.00           10-1-2055-52100         Resource Development         Fica matching         \$245.00         \$224.00           10-1-2055-52200         Resource Development         Retirement matching         \$575.00         \$2,470.00           10-1-2055-52300         Resource Development         Group insurance         \$1,503.00         \$3,336.00           10-1-2055-52350         Resource Development         Group Insurance 1% of Base         \$0.00         \$580.00	10-1-2050-54100	Institutional Advancement	Travel - Faculty & Staff	\$275.00	\$270.00
10-1-2050-54150         Institutional Advancement         Leases of Equip and-or Vehi         \$276.00         \$250.00           Total Institutional Advancement         \$217,255.00         \$214,503.00           10-1-2055-51300         Resource Development         Admin-Professional Salaries         \$0.00         \$42,576.00           10-1-2055-51400         Resource Development         Classified Salaries         \$16,921.00         \$15,450.00           10-1-2055-51660         Resource Development         Cell Phone Stipends         \$0.00         \$420.00           10-1-2055-52100         Resource Development         Fica matching         \$245.00         \$224.00           10-1-2055-52200         Resource Development         Retirement matching         \$575.00         \$2,470.00           10-1-2055-52300         Resource Development         Group insurance         \$1,503.00         \$3,336.00           10-1-2055-52350         Resource Development         Group Insurance 1% of Base         \$0.00         \$580.00	10-1-2050-54143	Institutional Advancement	Luncheons & Receptions	\$250.00	\$200.00
10-1-2055-51300         Resource Development         Admin-Professional Salaries         \$0.00         \$42,576.00           10-1-2055-51400         Resource Development         Classified Salaries         \$16,921.00         \$15,450.00           10-1-2055-51660         Resource Development         Cell Phone Stipends         \$0.00         \$420.00           10-1-2055-52100         Resource Development         Fica matching         \$245.00         \$224.00           10-1-2055-52200         Resource Development         Retirement matching         \$575.00         \$2,470.00           10-1-2055-52300         Resource Development         Group insurance         \$1,503.00         \$3,336.00           10-1-2055-52350         Resource Development         Group Insurance 1% of Base         \$0.00         \$580.00	10-1-2050-54150	Institutional Advancement	Leases of Equip and-or Vehi	\$276.00	\$250.00
10-1-2055-51400         Resource Development         Classified Salaries         \$16,921.00         \$15,450.00           10-1-2055-51660         Resource Development         Cell Phone Stipends         \$0.00         \$420.00           10-1-2055-52100         Resource Development         Fica matching         \$245.00         \$224.00           10-1-2055-52200         Resource Development         Retirement matching         \$575.00         \$2,470.00           10-1-2055-52300         Resource Development         Group insurance         \$1,503.00         \$3,336.00           10-1-2055-52350         Resource Development         Group Insurance 1% of Base         \$0.00         \$580.00	Total Institutional	Advancement		\$217,255.00	\$214,503.00
10-1-2055-51660         Resource Development         Cell Phone Stipends         \$0.00         \$420.00           10-1-2055-52100         Resource Development         Fica matching         \$245.00         \$224.00           10-1-2055-52200         Resource Development         Retirement matching         \$575.00         \$2,470.00           10-1-2055-52300         Resource Development         Group insurance         \$1,503.00         \$3,336.00           10-1-2055-52350         Resource Development         Group Insurance 1% of Base         \$0.00         \$580.00	10-1-2055-51300	Resource Development	Admin-Professional Salaries		\$42,576.00
10-1-2055-52100         Resource Development         Fica matching         \$245.00         \$224.00           10-1-2055-52200         Resource Development         Retirement matching         \$575.00         \$2,470.00           10-1-2055-52300         Resource Development         Group insurance         \$1,503.00         \$3,336.00           10-1-2055-52350         Resource Development         Group Insurance 1% of Base         \$0.00         \$580.00	10-1-2055-51400	Resource Development	Classified Salaries	\$16,921.00	\$15,450.00
10-1-2055-52200         Resource Development         Retirement matching         \$575.00         \$2,470.00           10-1-2055-52300         Resource Development         Group insurance         \$1,503.00         \$3,336.00           10-1-2055-52350         Resource Development         Group Insurance 1% of Base         \$0.00         \$580.00	10-1-2055-51660	Resource Development	Cell Phone Stipends	\$0.00	\$420.00
10-1-2055-52300         Resource Development         Group insurance         \$1,503.00         \$3,336.00           10-1-2055-52350         Resource Development         Group Insurance 1% of Base         \$0.00         \$580.00	10-1-2055-52100	Resource Development	Fica matching	\$245.00	\$224.00
10-1-2055-52350         Resource Development         Group Insurance 1% of Base         \$0.00         \$580.00	10-1-2055-52200	Resource Development	Retirement matching	\$575.00	\$2,470.00
	10-1-2055-52300	Resource Development	Group insurance	\$1,503.00	\$3,336.00
10-1-2055-53100         Resource Development         Supplies - Office         \$200.00         \$500.00	10-1-2055-52350	Resource Development	Group Insurance 1% of Base	\$0.00	\$580.00
	10-1-2055-53100	Resource Development	Supplies - Office	\$200.00	\$500.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-1-2055-53105	Resource Development	Communications-Dept Long Dist.	\$50.00	\$50.00
10-1-2055-53115	Resource Development	Advertising	\$0.00	\$1,500.00
10-1-2055-53135	Resource Development	Inst. copier usage	\$350.00	\$350.00
10-1-2055-53140	Resource Development	Contract Services	\$45,000.00	\$43,200.00
10-1-2055-53150	Resource Development	Dues & Subscrip & Licenses	\$325.00	\$532.00
10-1-2055-53170	Resource Development	Printing & Preprinted Forms	\$100.00	\$200.00
10-1-2055-53177	Resource Development	Mail Service & Shipping & Post	\$40.00	\$40.00
10-1-2055-54100	Resource Development	Travel - Faculty & Staff	\$1,000.00	\$1,780.00
10-1-2055-54143	Resource Development	Luncheons & Receptions	\$200.00	\$200.00
10-1-2055-54150	Resource Development	Leases of Equip and-or Vehi	\$516.00	\$756.00
10-1-2055-54600	Resource Development	Staff development	\$500.00	\$500.00
10-1-2055-54950	Resource Development	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,157.00
<b>Total Resource De</b>	velopment	•	\$67,525.00	\$115,821.00
10-1-2060-51300	Telecommunications	Admin-Professional Salaries	\$45,947.00	\$43,946.00
10-1-2060-52100	Telecommunications	Fica matching	\$666.00	\$637.00
10-1-2060-52200	Telecommunications	Retirement matching	\$1,562.00	\$1,322.00
10-1-2060-52300	Telecommunications	Group insurance	\$3,006.00	\$3,336.00
10-1-2060-52350	Telecommunications	Group Insurance 1% of Base	\$0.00	\$439.00
10-1-2060-53105	Telecommunications	Communications-Dept Long Dist.	\$9,000.00	\$40,000.00
10-1-2060-53107	Telecommunications	Communications - Other	\$207,200.00	\$53,000.00
10-1-2060-53146	Telecommunications	Software Licensing & Maint.	\$7,000.00	\$7,000.00
10-1-2060-53890	Telecommunications	Vehicle Mileage Allocation	\$500.00	\$0.00
10-1-2060-54100	Telecommunications	Travel - Faculty & Staff	\$500.00	\$0.00
10-1-2060-54600	Telecommunications	Staff development	\$2,500.00	\$0.00
10-1-2060-54950	Telecommunications	Equipment \$500-4999 Non-Capit.	\$5,274.00	\$0.00
10-1-2060-55000	Telecommunications	Equipment \$5000 & Above Capit.	\$24,702.00	\$0.00
Total Telecommur	I	Touris de la company	\$307,857.00	\$149,680.00
10-1-2062-51400	Mail Center	Classified Salaries	\$26,582.00	\$25,808.00
10-1-2062-52100	Mail Center	Fica matching	\$385.00	\$374.00
10-1-2062-52200	Mail Center	Retirement matching	\$904.00 \$3,006.00	\$776.00 \$3,336.00
10-1-2062-52300 10-1-2062-52350	Mail Center Mail Center	Group insurance Group Insurance 1% of Base	\$3,006.00	\$3,336.00
10-1-2062-53100	Mail Center	Supplies - Office	\$1,015.00	\$1,015.00
10-1-2062-53104	Mail Center	Supplies - Other Operat	\$1,013.00	\$426.00
10-1-2062-53135	Mail Center	Inst. copier usage	\$50.00	\$50.00
10-1-2062-53150	Mail Center	Dues & Subscrip & Licenses	\$30.00	\$255.00
10-1-2062-53177	Mail Center	Mail Service & Shipping & Post	\$36,425.00	\$36,159.00
10-1-2062-53890	Mail Center	Vehicle Mileage Allocation	\$150.00	\$0.00
10-1-2062-54100	Mail Center	Travel - Faculty & Staff	\$1,000.00	\$1,043.00
10-1-2062-54150	Mail Center	Leases of Equip and-or Vehi	\$10,800.00	\$10,821.00
<b>Total Mail Center</b>		· · ·	\$80,447.00	\$80,321.00
10-1-2064-54143	Official Functions	Luncheons & Receptions	\$9,500.00	\$9,500.00
<b>Total Official Func</b>	tions		\$9,500.00	\$9,500.00
10-1-2065-51300	Creative and Graphic Services	Admin-Professional Salaries	\$93,913.00	\$91,178.00
10-1-2065-51400	Creative and Graphic Services	Classified Salaries	\$49,456.00	\$48,015.00
10-1-2065-52100	Creative and Graphic Services	Fica matching	\$2,079.00	\$2,018.00
10-1-2065-52200	Creative and Graphic Services	Retirement matching	\$4,875.00	\$4,187.00
10-1-2065-52300	Creative and Graphic Services	Group insurance	\$14,270.00	\$16,217.00
10-1-2065-52350	Creative and Graphic Services	Group Insurance 1% of Base	\$0.00	\$1,392.00
10-1-2065-53100	Creative and Graphic Services	Supplies - Office	\$4,500.00	\$7,737.16
10-1-2065-53104	Creative and Graphic Services	Supplies - Other Operat	\$750.00	\$0.00
10-1-2065-53105	Creative and Graphic Services	Communications-Dept Long Dist.	\$150.00	\$150.00
10-1-2065-53116	Creative and Graphic Services	Promotional & Awards	\$9,000.00	\$9,000.00
10-1-2065-53140	Creative and Graphic Services	Contract Services	\$5,000.00	\$0.00
10-1-2065-53150	Creative and Graphic Services	Dues & Subscrip & Licenses	\$250.00	\$0.00
10-1-2065-53170	Creative and Graphic Services	Printing & Preprinted Forms	\$25,900.00	\$22,262.84
10-1-2065-53177	Creative and Graphic Services	Mail Service & Shipping & Post	\$9,700.00	\$10,700.00
10-1-2065-54100	Creative and Graphic Services	Travel - Faculty & Staff	\$350.00	\$1,226.00
<b>Total Creative and</b>	Grapnic Services		\$220,193.00	\$214,083.00

Department				2013-14	Amended
19.1-208-9-3104   Commencement	Account	Denartment	Description	-	
19.1-208-33140   Commencement		•	·		
101-1208-93130					
101-1208-33189   Commencement   S2,500.00   \$6,620.0					
Total Commencement					
101-12075-51300   Campus Security   Classified Salaries   \$213,559.00   \$221,001.00			, i.e.iic	· · · · · · · · · · · · · · · · · · ·	
101-12075-51400   Campus Security   Classified Salaries   \$223,650.00   \$221,001.00   101-12075-51500   Campus Security   Part-time Wages   \$50,000.00   \$50,000.00   101-12075-51200   Campus Security   Fica matching   \$7,965.00   \$7,999.00   101-12075-52200   Campus Security   Fica matching   \$7,965.00   \$7,999.00   101-12075-52200   Campus Security   Fica matching   \$19,407.00   \$38,728.00   101-12075-52200   Campus Security   Group insurance   \$19,072.00   \$38,728.00   101-12075-52300   Campus Security   Group insurance   \$19,072.00   \$38,728.00   101-12075-53100   Campus Security   Group insurance   \$19,072.00   \$38,728.00   101-12075-53100   Campus Security   Supplies - Office   \$2,700.00   \$4,500.00   101-12075-53105   Campus Security   Supplies - Office   \$2,700.00   \$4,500.00   101-12075-53105   Campus Security   Communications-Gell Ph & \$2,000.00   \$10,650.00   101-12075-53115   Campus Security   Communications-Gell Ph & \$2,000.00   \$10,000   101-12075-53115   Campus Security   Advertising   \$250.00   \$200.00   101-12075-53115   Campus Security   Advertising   \$250.00   \$200.00   101-12075-53115   Campus Security   Communications-Gell Ph & \$2,000.00   \$200.00   101-12075-53115   Campus Security   Communications-Gell Ph & \$2,000.00   \$200.00   101-12075-53115   Campus Security   Communications   \$3,125.00   \$200.00   101-12075-53135   Campus Security   Communications   \$3,125.00   \$200.00   101-12075-53135   Campus Security   Communications   \$3,125.00   \$200.00   101-12075-53145   Campus Security   Inst. copier usage   \$2,500.00   \$4,000.00   101-12075-53145   Campus Security   Communications   \$3,125.00   \$2,500.00   101-12075-53145   Campus Security   Dues & Subscrip & License   \$0,00   \$2,500.00   101-12075-53145   Campus Security   Dues & Subscrip & License   \$16,600.00   \$3,100.00   101-12075-53145   Campus Security   Dues & Subscrip & License   \$2,500.00   \$2,500.00   101-12075-53450   Campus Security   Dues & Subscrip			Admin-Professional Salaries		
101-12075-51500   Campus Security   Part-time Wages   \$5,000.00   \$1,000.00					
19.1-12075-51250		' '			
19.1-2075-52100   Campus Security   Retirement matching   \$7.963.00   \$7.963			·		
19.1-2075-52200   Campus Security   Group insurance   \$19,072.00   \$38,778.00   10-1-2075-52300   Campus Security   Group insurance   \$19,072.00   \$38,728.00   10-1-2075-52300   Campus Security   Group insurance 1% of Base   \$50.00   \$2,810.00   10-1-2075-53100   Campus Security   Supplies - Office   \$2,700.00   \$4,500.00   10-1-2075-53100   Campus Security   Supplies - Office   \$2,700.00   \$4,500.00   10-1-2075-53100   Campus Security   Communications-Dept Long Dist.   \$2,000.00   \$1,000.00   10-1-2075-53100   Campus Security   Communications-Dept Long Dist.   \$2,000.00   \$1,800.00   10-1-2075-53116   Campus Security   Advertising   \$250.00   \$2,75.00   10-1-2075-53116   Campus Security   Advertising   \$2,000.00   \$2,000.00   10-1-2075-53116   Campus Security   Promotional & Awards   \$2,000.00   \$2,000.00   10-1-2075-53116   Campus Security   Promotional & Awards   \$3,125.00   \$2,000.00   10-1-2075-53116   Campus Security   Community Relations   \$3,125.00   \$3,000.00   10-1-2075-53116   Campus Security   Community Relations   \$3,125.00   \$3,000.00   10-1-2075-53116   Campus Security   Assessment & Testing Fees   \$0,000   \$5,000.00   10-1-2075-53116   Campus Security   Assessment & Testing Fees   \$0,000   \$2,000.00   10-1-2075-53116   Campus Security   Dues & Subscrip & Licenses   \$0,000   \$2,000.00   10-1-2075-53116   Campus Security   Dues & Subscrip & Licenses   \$16,600.00   \$3,100.00   10-1-2075-53100   Campus Security   Printing & Preprinted Forms   \$4,150.00   \$3,100.00   10-1-2075-53170   Campus Security   Printing & Preprinted Forms   \$4,150.00   \$3,100.00   10-1-2075-53170   Campus Security   Printing & Preprinted Forms   \$4,150.00   \$3,100.00   \$3,000.00   10-1-2075-53180   Campus Security   Printing & Preprinted Forms   \$4,150.00   \$3,000.					
101-12075-52300   Campus Security   Group insurance   \$19.072.00   \$38,728.00   101-12075-52350   Campus Security   Supplies - Office   \$2,700.00   \$4,500.00   101-12075-53100   Campus Security   Supplies - Office   \$2,700.00   \$4,500.00   101-12075-53100   Campus Security   Supplies - Office   \$2,700.00   \$4,500.00   101-12075-53100   Campus Security   Communications-Ept Long Dist.   \$200.00   \$1,000.00   101-12075-53100   Campus Security   Communications-Ept Long Dist.   \$200.00   \$1,000.00   101-12075-53115   Campus Security   Advertising   \$250.00   \$2,750.00   101-12075-53115   Campus Security   Promotional & Awards   \$200.00   \$2,750.00   101-12075-53115   Campus Security   Promotional & Awards   \$200.00   \$2,000.00   101-12075-53135   Campus Security   Community Relations   \$3,125.00   \$3,000.00   101-12075-53135   Campus Security   Contract Services   \$3,125.00   \$3,000.00   101-12075-53136   Campus Security   Contract Services   \$0.00   \$5,000.00   101-12075-53136   Campus Security   Contract Services   \$0.00   \$5,000.00   101-12075-53136   Campus Security   Software Licensing & Maint.   \$0.00   \$12,100.00   101-12075-53170   Campus Security   Software Licensing & Maint.   \$0.00   \$12,100.00   101-12075-53170   Campus Security   Dues & Substrip & Licenses   \$15,600.00   \$1,700.00   101-12075-53170   Campus Security   Printing & Preprinted Forms   \$4,150.00   \$1,750.00   101-12075-53180   Campus Security   Mail Service & Shipping & Post   \$25.00   \$25.00   101-12075-53180   Campus Security   Fuel   \$0.00   \$5,000.00   \$0.00   101-12075-53180   Campus Security   Fuel   \$0.00   \$5,000.00   \$0.00   101-12075-54140   Campus Security   Travel - Faculty & Staff development   \$5,000.00   \$0.00   \$0.00   101-12075-54100   Campus Security   Travel - Faculty & Staff development   \$5,000.00   \$0.00   \$0.00   101-12075-5400   Campus Security   Staff development   \$5,000.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.0		·	Ţ		
101-12075-53310   Campus Security   Supplies - Office   \$2,700.00   \$2,810.00   101-12075-53100   Campus Security   Supplies - Office   \$2,700.00   \$4,500.00   101-12075-53100   Campus Security   Supplies - Office   \$2,700.00   \$1,050.00   101-12075-53100   Campus Security   Communications-Oept Long Dist.   \$2,000.00   \$1,000.00   101-12075-53100   Campus Security   Communications-Oept Long Dist.   \$2,000.00   \$1,800.00   101-12075-53115   Campus Security   Advertising   \$250.00   \$2,750.00   101-12075-53115   Campus Security   Advertising   \$250.00   \$2,750.00   101-12075-53117   Campus Security   Community Relations   \$3,125.00   \$3,000.00   101-12075-53137   Campus Security   Community Relations   \$3,125.00   \$3,000.00   101-12075-53131   Campus Security   Contract Services   \$5,000.00   \$5,000.00   101-12075-53135   Campus Security   Contract Services   \$5,000.00   \$5,000.00   101-12075-53135   Campus Security   Assessment & Testing Fees   \$5,000.00   \$5,000.00   101-12075-53136   Campus Security   Assessment & Testing Fees   \$5,000.00   \$2,000.00   101-12075-53135   Campus Security   Dues & Subscrip & Licenses   \$16,600.00   \$3,100.00   101-12075-53170   Campus Security   Printing & Preprinted Forms   \$4,150.00   \$3,175.00   101-12075-53170   Campus Security   Printing & Preprinted Forms   \$4,150.00   \$3,750.00   101-12075-53170   Campus Security   Printing & Preprinted Forms   \$4,150.00   \$3,750.00   101-12075-53180   Campus Security   Printing & Preprinted Forms   \$4,150.00   \$3,500.00   101-12075-53180   Campus Security   Printing & Preprinted Forms   \$4,150.00   \$3,500.00   101-12075-53180   Campus Security   Printing & Preprinted Forms   \$4,150.00   \$3,500.00   101-12075-53180   Campus Security   Printing & Preprinted Forms   \$4,150.00   \$3,500.00   101-12075-53180   Campus Security   Printing & Preprinted Forms   \$4,150.00   \$5,000.00   \$0,000   101-12075-53180   Campus Security   Printing & Preprinted Forms   \$3,000.00   \$5,000.00   \$0,000   101-12075-53180   Campus Security   Printing & Preprinte					
101-12075-53100   Campus Security   Supplies - Office   \$2,700.00   \$4,500.00   \$10,650.00   \$10,12075-53105   Campus Security   Communications-Dept Long Dist.   \$200.00   \$10,000   \$1					
10-1-2075-53106   Campus Security   Communications-Dept Long Dist.   \$200.00   \$10,600.00   \$10-1-2075-53105   Campus Security   Communications-Cell Ph & \$2,000.00   \$1,800.00   \$1,800.00   \$1,2075-53105   Campus Security   Advertising   \$250.00   \$225.0		•	·		· · · · · · · · · · · · · · · · · · ·
10-1-2075-53105   Campus Security   Communications-Dept Long Dist.   \$2,00.00   \$1,00.00   10-1-2075-53116   Campus Security   Advertising   \$2,00.00   \$2,00.00   10-1-2075-53115   Campus Security   Promotional & Awards   \$2,00.00   \$200.00   10-1-2075-53115   Campus Security   Promotional & Awards   \$3,00.00   \$200.00   10-1-2075-53135   Campus Security   Community Relations   \$3,125.00   \$3,000.00   10-1-2075-53135   Campus Security   Inst. copier usage   \$2,500.00   \$4,000.00   10-1-2075-53145   Campus Security   Contract Services   \$0.00   \$250.00   10-1-2075-53146   Campus Security   Assessment & Testing Fees   \$0.00   \$250.00   10-1-2075-53146   Campus Security   Software Licensing & Maint.   \$0.00   \$12,100.00   10-1-2075-53147   Campus Security   Dues & Subscrite & Licensing & Maint.   \$0.00   \$12,100.00   10-1-2075-53170   Campus Security   Printing & Preprinted Forms   \$4,150.00   \$3,1750.00   10-1-2075-53175   Campus Security   Printing & Preprinted Forms   \$4,150.00   \$1,750.00   10-1-2075-53185   Campus Security   Insurance   \$2,500.00   \$2,500.00   10-1-2075-53185   Campus Security   Fuel   \$0.00   \$2,500.00   10-1-2075-53185   Campus Security   Fuel   \$0.00   \$2,500.00   10-1-2075-53180   Campus Security   Fuel   \$0.00   \$2,500.00   10-1-2075-54180   Campus Security   Fuel   \$0.00   \$3,000.00   10-1-2075-54180   Campus Security   Travel - Faculty & Staff   \$700.00   \$3,000.00   10-1-2075-54160   Campus Security   Travel - Faculty & Staff   \$700.00   \$3,000.00   10-1-2075-54160   Campus Security   Lincheons & Receptions   \$3,000.00   10-1-2075-54160   Campus Security   Lincheons & Receptions   \$3,000.00   10-1-2075-54160   Campus Security   Lincheons & Receptions   \$3,000.00   10-1-2075-54160   Campus Security   Staff development   \$5,000.00   10-1-2075-54160   Campus Security   Staff development   \$5,000.00   10-1-2075-54160   Campus Security   Staff development   \$0.00   10-1-2075-54160   Coyote Card   Dues & Subscrip & Licenses   \$0.00   10-1-2077-53100   Coyote Card   Dues & Subscrip & Licen					
10-1-2075-53116   Campus Security		•			
10-1-2075-53115   Campus Security				+	
10-1-2075-53115   Campus Security		·			\$275.00
10-1-2075-53117		' '	Ü	+	
10-1-2075-53135   Campus Security					
10-1-2075-53140			·		
10-1-2075-53145   Campus Security					·
10-1-2075-53146   Campus Security					
10-1-2075-53170   Campus Security   Dues & Subscrip & Licenses   \$16,600.00   \$3,100.00					
10-1-2075-53170   Campus Security   Printing & Preprinted Forms   \$4,150.00   \$1,750.00		' '			
10-1-2075-53177   Campus Security   Insurance   \$2,500   \$2,500.00		' '			
10-1-2075-53485					
10-1-2075-53850   Campus Security   Fuel   \$0.00   \$5,000.00					
10-1-2075-53890   Campus Security   Vehicle Mileage Allocation   \$7,000.00   \$0.00   10-1-2075-54100   Campus Security   Travel - Faculty & Staff   \$700.00   \$1,500.00   10-1-2075-54143   Campus Security   Luncheons & Receptions   \$300.00   \$300.00   10-1-2075-54150   Campus Security   Leases of Equip and-or Vehi   \$2,500.00   \$0.00   10-1-2075-54500   Campus Security   Staff development   \$500.00   \$0.00   10-1-2075-55000   Campus Security   Equipment \$5000 & Above Capit.   \$10,000.00   \$0.00   10-1-2075-55000   Campus Security   Equipment \$5000 & Above Capit.   \$10,000.00   \$0.00   10-1-2075-55100   Campus Security   \$450,742.00   \$442,443.00   \$442,444.00   \$442,444.00   \$442,444.00   \$442,444.00   \$442,444.00   \$442,444.00   \$442,444.00   \$442,444.00   \$442,444.00   \$442,444.00   \$442,444.00   \$442,444.00   \$442,444.00   \$44	10-1-2075-53850				
10-1-2075-54100   Campus Security   Travel - Faculty & Staff   \$700.00   \$1,500.00   \$1,500.00   \$1,500.00   \$1,500.00   \$1,500.00   \$300.00   \$1,500.00   \$300.00	10-1-2075-53890	Campus Security	Vehicle Mileage Allocation		·
10-1-2075-54143   Campus Security	10-1-2075-54100	Campus Security			
10-1-2075-54600   Campus Security   Equipment   \$500.00   \$0.00	10-1-2075-54143	Campus Security	Luncheons & Receptions	\$300.00	\$300.00
Total Campus Security	10-1-2075-54150	Campus Security	Leases of Equip and-or Vehi	\$2,500.00	\$0.00
\$450,742.00   \$442,443.00   \$42,443.00   \$42,443.00   \$42,443.00   \$42,443.00   \$40.00.00   \$1.00.00.00   \$1.00.00.00   \$1.00.00.00   \$1.00.00.00   \$1.00.00.00   \$1.00.00.00   \$1.00.00.00   \$1.00.00.00   \$1.00.00.00   \$1.00.00.00   \$1.00.00.00   \$1.00.00.00   \$1.00.00.00   \$1.00.00.00   \$1.00.00.00   \$1.0	10-1-2075-54600	Campus Security	Staff development	\$500.00	\$0.00
10-1-2077-53104   Coyote Card   Supplies - Other Operating Exp   \$3,000.00   \$8,000.00   \$500.00   \$10-1-2077-53146   Coyote Card   Dues & Subscrip & Licenses   \$480.00   \$500.00   \$0.10-1-2077-53160   Coyote Card   Bank Charges   \$5,000.00   \$0.00   \$0.10-1-2077-53160   Coyote Card   Bank Charges   \$5,000.00   \$0.00   \$0.10-1-2077-53170   Coyote Card   Printing & Preprinted Forms   \$175.00   \$450.00   \$10-1-2077-54150   Coyote Card   Leases-Equip and-or Vehicles   \$0.00   \$480.00   \$0.10-1-2077-54150   Coyote Card   Leases-Equip and-or Vehicles   \$0.00   \$480.00   \$0.10-1-2077-54150   Coyote Card   Leases-Equip and-or Vehicles   \$0.00   \$480.00   \$0.10-1-2077-54150   Coyote Card   Leases-Equip and-or Vehicles   \$0.00   \$480.00   \$0.10-1-2000-52300   Staff Benefits   Group Insurance - Active   \$0.00   \$259,921.00   \$10-1-3000-52305   Staff Benefits   Group Insurance - Retiree   \$42,984.00   \$0.00   \$0.10-1-3000-52305   Staff Benefits   Workers' compensation   \$150,000.00   \$125,000.00   \$10-1-3000-52500   Staff Benefits   Unemployment benefits   \$30,000.00   \$30,000.00   \$125,000.00   \$10-1-4100-51300   Instructional Adm Academic   Admin-Professional Salaries   \$222,984.00   \$44,921.00   \$10-1-4100-51400   Instructional Adm Academic   Classified Salaries   \$43,620.00   \$42,349.00   \$42,0	10-1-2075-55000	Campus Security	Equipment \$5000 & Above Capit.	\$10,000.00	\$0.00
10-1-2077-53146   Coyote Card   Coyote Card   Dues & Subscrip & Licenses   \$480.00   \$500.00	Total Campus Secu	ırity	·	\$450,742.00	\$442,443.00
10-1-2077-53150   Coyote Card   Dues & Subscrip & Licenses   \$480.00   \$0.00	10-1-2077-53104	Coyote Card	Supplies - Other Operating Exp	\$3,000.00	\$8,000.00
10-1-2077-53160         Coyote Card         Bank Charges         \$5,000.00         \$0.00           10-1-2077-53170         Coyote Card         Printing & Preprinted Forms         \$175.00         \$450.00           10-1-2077-54150         Coyote Card         Leases-Equip and-or Vehicles         \$0.00         \$480.00           Total Coyote Card         \$9,155.00         \$9,430.00         \$259,921.00         \$0.00         \$259,921.00           10-1-3000-52300         Staff Benefits         Group insurance - Active         \$0.00         \$259,921.00           10-1-3000-52325         Staff Benefits         Group insurance - Retiree         \$42,984.00         \$0.00           10-1-3000-52400         Staff Benefits         Workers' compensation         \$150,000.00         \$125,000.00           10-1-3000-52500         Staff Benefits         Unemployment benefits         \$30,000.00         \$30,000.00           Total Staff Benefits         Unemployment benefits         \$30,000.00         \$41,000.00         \$41,000.00           10-1-4100-51300         Instructional Adm Academic         Admin-Professional Salaries         \$101,528.00         \$98,571.00           10-1-4100-51400         Instructional Adm Academic         Classified Salaries         \$43,620.00         \$42,000           10-1-4100-52160         Ins	10-1-2077-53146	Coyote Card	Software Licensing	\$500.00	\$500.00
10-1-2077-53170         Coyote Card         Printing & Preprinted Forms         \$175.00         \$450.00           10-1-2077-54150         Coyote Card         Leases-Equip and-or Vehicles         \$0.00         \$480.00           Total Coyote Card         \$9,155.00         \$9,430.00           10-1-3000-52300         Staff Benefits         Group insurance - Active         \$0.00         \$259,921.00           10-1-3000-52325         Staff Benefits         Group Insurance - Retiree         \$42,984.00         \$0.00           10-1-3000-52400         Staff Benefits         Workers' compensation         \$150,000.00         \$125,000.00           10-1-3000-52500         Staff Benefits         Unemployment benefits         \$30,000.00         \$30,000.00           Total Staff Benefits         Unemployment benefits         \$30,000.00         \$30,000.00           10-1-4100-51300         Instructional Adm Academic         Admin-Professional Salaries         \$101,528.00         \$98,571.00           10-1-4100-51400         Instructional Adm Academic         Classified Salaries         \$43,620.00         \$42,349.00           10-1-4100-52100         Instructional Adm Academic         Cell Phone Stipends         \$42.00         \$42,000           10-1-4100-52200         Instructional Adm Academic         Fica matching         \$6,752.	10-1-2077-53150	Coyote Card	Dues & Subscrip & Licenses	\$480.00	\$0.00
10-1-2077-54150   Coyote Card   Leases-Equip and-or Vehicles   \$0.00   \$480.00	10-1-2077-53160	Coyote Card	Bank Charges	\$5,000.00	\$0.00
\$9,155.00   \$9,430.00	10-1-2077-53170	Coyote Card	Printing & Preprinted Forms	\$175.00	\$450.00
10-1-3000-52300         Staff Benefits         Group insurance - Active         \$0.00         \$259,921.00           10-1-3000-52325         Staff Benefits         Group Insurance - Retiree         \$42,984.00         \$0.00           10-1-3000-52400         Staff Benefits         Workers' compensation         \$150,000.00         \$125,000.00           10-1-3000-52500         Staff Benefits         Unemployment benefits         \$30,000.00         \$30,000.00           Total Staff Benefits         Unemployment benefits         \$222,984.00         \$414,921.00           10-1-4100-51300         Instructional Adm Academic         Admin-Professional Salaries         \$101,528.00         \$98,571.00           10-1-4100-51400         Instructional Adm Academic         Classified Salaries         \$43,620.00         \$42,349.00           10-1-4100-51600         Instructional Adm Academic         Cell Phone Stipends         \$420.00         \$420.00           10-1-4100-52100         Instructional Adm Academic         Fica matching         \$2,105.00         \$2,043.00           10-1-4100-52200         Instructional Adm Academic         Group insurance         \$10,625.00         \$11,769.00           10-1-4100-52350         Instructional Adm Academic         Group Insurance 1% of Base         \$0.00         \$1,409.00           10-1-4100	10-1-2077-54150	Coyote Card	Leases-Equip and-or Vehicles	\$0.00	\$480.00
10-1-3000-52325   Staff Benefits   Group Insurance - Retiree   \$42,984.00   \$0.00	<b>Total Coyote Card</b>		•	\$9,155.00	\$9,430.00
10-1-3000-52400         Staff Benefits         Workers' compensation         \$150,000.00         \$125,000.00           10-1-3000-52500         Staff Benefits         Unemployment benefits         \$30,000.00         \$30,000.00           Total Staff Benefits         \$222,984.00         \$414,921.00           10-1-4100-51300         Instructional Adm Academic         Admin-Professional Salaries         \$101,528.00         \$98,571.00           10-1-4100-51400         Instructional Adm Academic         Classified Salaries         \$43,620.00         \$42,349.00           10-1-4100-51660         Instructional Adm Academic         Cell Phone Stipends         \$420.00         \$420.00           10-1-4100-52100         Instructional Adm Academic         Fica matching         \$2,105.00         \$2,043.00           10-1-4100-52200         Instructional Adm Academic         Retirement matching         \$6,752.00         \$5,917.00           10-1-4100-52300         Instructional Adm Academic         Group insurance         \$10,625.00         \$11,769.00           10-1-4100-53100         Instructional Adm Academic         Group Insurance 1% of Base         \$0.00         \$1,409.00           10-1-4100-53105         Instructional Adm Academic         Supplies - Office         \$3,800.00         \$4,320.00           10-1-4100-53116	10-1-3000-52300	Staff Benefits	Group insurance - Active	\$0.00	\$259,921.00
Total Staff Benefits         Unemployment benefits         \$30,000.00         \$30,000.00           Total Staff Benefits         \$222,984.00         \$414,921.00           10-1-4100-51300         Instructional Adm Academic         Admin-Professional Salaries         \$101,528.00         \$98,571.00           10-1-4100-51400         Instructional Adm Academic         Classified Salaries         \$43,620.00         \$42,349.00           10-1-4100-51660         Instructional Adm Academic         Fica matching         \$2,105.00         \$420.00           10-1-4100-52100         Instructional Adm Academic         Retirement matching         \$6,752.00         \$5,917.00           10-1-4100-52200         Instructional Adm Academic         Group insurance         \$10,625.00         \$11,769.00           10-1-4100-52300         Instructional Adm Academic         Group Insurance 1% of Base         \$0.00         \$1,409.00           10-1-4100-53100         Instructional Adm Academic         Supplies - Office         \$3,800.00         \$4,320.00           10-1-4100-53105         Instructional Adm Academic         Communications-Dept Long Dist.         \$100.00         \$100.00           10-1-4100-53116         Instructional Adm Academic         Promotional & Awards         \$200.00         \$0.00	10-1-3000-52325	Staff Benefits	Group Insurance - Retiree	\$42,984.00	\$0.00
Total Staff Benefits         \$222,984.00         \$414,921.00           10-1-4100-51300         Instructional Adm Academic         Admin-Professional Salaries         \$101,528.00         \$98,571.00           10-1-4100-51400         Instructional Adm Academic         Classified Salaries         \$43,620.00         \$42,349.00           10-1-4100-51660         Instructional Adm Academic         Fica matching         \$2,105.00         \$2,043.00           10-1-4100-52100         Instructional Adm Academic         Retirement matching         \$6,752.00         \$5,917.00           10-1-4100-52200         Instructional Adm Academic         Group insurance         \$10,625.00         \$11,769.00           10-1-4100-52300         Instructional Adm Academic         Group Insurance 1% of Base         \$0.00         \$1,409.00           10-1-4100-53100         Instructional Adm Academic         Supplies - Office         \$3,800.00         \$4,320.00           10-1-4100-53105         Instructional Adm Academic         Communications-Dept Long Dist.         \$100.00         \$100.00           10-1-4100-53116         Instructional Adm Academic         Promotional & Awards         \$200.00         \$0.00	10-1-3000-52400	Staff Benefits	Workers' compensation		\$125,000.00
10-1-4100-51300         Instructional Adm Academic         Admin-Professional Salaries         \$101,528.00         \$98,571.00           10-1-4100-51400         Instructional Adm Academic         Classified Salaries         \$43,620.00         \$42,349.00           10-1-4100-51660         Instructional Adm Academic         Cell Phone Stipends         \$420.00         \$420.00           10-1-4100-52100         Instructional Adm Academic         Fica matching         \$2,105.00         \$2,043.00           10-1-4100-52200         Instructional Adm Academic         Retirement matching         \$6,752.00         \$5,917.00           10-1-4100-52300         Instructional Adm Academic         Group insurance         \$10,625.00         \$11,769.00           10-1-4100-52350         Instructional Adm Academic         Group Insurance 1% of Base         \$0.00         \$1,409.00           10-1-4100-53100         Instructional Adm Academic         Supplies - Office         \$3,800.00         \$4,320.00           10-1-4100-53105         Instructional Adm Academic         Communications-Dept Long Dist.         \$100.00         \$100.00           10-1-4100-53116         Instructional Adm Academic         Promotional & Awards         \$200.00         \$0.00	10-1-3000-52500	Staff Benefits	Unemployment benefits	\$30,000.00	\$30,000.00
10-1-4100-51400         Instructional Adm Academic         Classified Salaries         \$43,620.00         \$42,349.00           10-1-4100-51660         Instructional Adm Academic         Cell Phone Stipends         \$420.00         \$420.00           10-1-4100-52100         Instructional Adm Academic         Fica matching         \$2,105.00         \$2,043.00           10-1-4100-52200         Instructional Adm Academic         Retirement matching         \$6,752.00         \$5,917.00           10-1-4100-52300         Instructional Adm Academic         Group insurance         \$10,625.00         \$11,769.00           10-1-4100-52350         Instructional Adm Academic         Group Insurance 1% of Base         \$0.00         \$1,409.00           10-1-4100-53100         Instructional Adm Academic         Supplies - Office         \$3,800.00         \$4,320.00           10-1-4100-53105         Instructional Adm Academic         Communications-Dept Long Dist.         \$100.00         \$100.00           10-1-4100-53116         Instructional Adm Academic         Promotional & Awards         \$200.00         \$0.00	<b>Total Staff Benefit</b>	s		\$222,984.00	\$414,921.00
10-1-4100-51660         Instructional Adm Academic         Cell Phone Stipends         \$420.00         \$420.00           10-1-4100-52100         Instructional Adm Academic         Fica matching         \$2,105.00         \$2,043.00           10-1-4100-52200         Instructional Adm Academic         Retirement matching         \$6,752.00         \$5,917.00           10-1-4100-52300         Instructional Adm Academic         Group insurance         \$10,625.00         \$11,769.00           10-1-4100-52350         Instructional Adm Academic         Group Insurance 1% of Base         \$0.00         \$1,409.00           10-1-4100-53100         Instructional Adm Academic         Supplies - Office         \$3,800.00         \$4,320.00           10-1-4100-53105         Instructional Adm Academic         Communications-Dept Long Dist.         \$100.00         \$100.00           10-1-4100-53116         Instructional Adm Academic         Promotional & Awards         \$200.00         \$0.00	10-1-4100-51300	Instructional Adm Academic	Admin-Professional Salaries	\$101,528.00	\$98,571.00
10-1-4100-52100         Instructional Adm Academic         Fica matching         \$2,105.00         \$2,043.00           10-1-4100-52200         Instructional Adm Academic         Retirement matching         \$6,752.00         \$5,917.00           10-1-4100-52300         Instructional Adm Academic         Group insurance         \$10,625.00         \$11,769.00           10-1-4100-52350         Instructional Adm Academic         Group Insurance 1% of Base         \$0.00         \$1,409.00           10-1-4100-53100         Instructional Adm Academic         Supplies - Office         \$3,800.00         \$4,320.00           10-1-4100-53105         Instructional Adm Academic         Communications-Dept Long Dist.         \$100.00         \$100.00           10-1-4100-53116         Instructional Adm Academic         Promotional & Awards         \$200.00         \$0.00	10-1-4100-51400		Classified Salaries		\$42,349.00
10-1-4100-52200         Instructional Adm Academic         Retirement matching         \$6,752.00         \$5,917.00           10-1-4100-52300         Instructional Adm Academic         Group insurance         \$10,625.00         \$11,769.00           10-1-4100-52350         Instructional Adm Academic         Group Insurance 1% of Base         \$0.00         \$1,409.00           10-1-4100-53100         Instructional Adm Academic         Supplies - Office         \$3,800.00         \$4,320.00           10-1-4100-53105         Instructional Adm Academic         Communications-Dept Long Dist.         \$100.00         \$100.00           10-1-4100-53116         Instructional Adm Academic         Promotional & Awards         \$200.00         \$0.00	10-1-4100-51660	Instructional Adm Academic	Cell Phone Stipends	\$420.00	\$420.00
10-1-4100-52300         Instructional Adm Academic         Group insurance         \$10,625.00         \$11,769.00           10-1-4100-52350         Instructional Adm Academic         Group Insurance 1% of Base         \$0.00         \$1,409.00           10-1-4100-53100         Instructional Adm Academic         Supplies - Office         \$3,800.00         \$4,320.00           10-1-4100-53105         Instructional Adm Academic         Communications-Dept Long Dist.         \$100.00         \$100.00           10-1-4100-53116         Instructional Adm Academic         Promotional & Awards         \$200.00         \$0.00	10-1-4100-52100	Instructional Adm Academic	Fica matching		\$2,043.00
10-1-4100-52350         Instructional Adm Academic         Group Insurance 1% of Base         \$0.00         \$1,409.00           10-1-4100-53100         Instructional Adm Academic         Supplies - Office         \$3,800.00         \$4,320.00           10-1-4100-53105         Instructional Adm Academic         Communications-Dept Long Dist.         \$100.00         \$100.00           10-1-4100-53116         Instructional Adm Academic         Promotional & Awards         \$200.00         \$0.00	10-1-4100-52200		Retirement matching		\$5,917.00
10-1-4100-53100         Instructional Adm Academic         Supplies - Office         \$3,800.00         \$4,320.00           10-1-4100-53105         Instructional Adm Academic         Communications-Dept Long Dist.         \$100.00         \$100.00           10-1-4100-53116         Instructional Adm Academic         Promotional & Awards         \$200.00         \$0.00	10-1-4100-52300	Instructional Adm Academic	Group insurance	\$10,625.00	\$11,769.00
10-1-4100-53105         Instructional Adm Academic         Communications-Dept Long Dist.         \$100.00         \$100.00           10-1-4100-53116         Instructional Adm Academic         Promotional & Awards         \$200.00         \$0.00	10-1-4100-52350	Instructional Adm Academic	Group Insurance 1% of Base	\$0.00	\$1,409.00
10-1-4100-53116         Instructional Adm Academic         Promotional & Awards         \$200.00         \$0.00	10-1-4100-53100	Instructional Adm Academic	Supplies - Office		\$4,320.00
	10-1-4100-53105	Instructional Adm Academic	Communications-Dept Long Dist.		\$100.00
10-1-4100-53135         Instructional Adm Academic         Inst. copier usage         \$1,400.00         \$2,700.00	10-1-4100-53116	Instructional Adm Academic	Promotional & Awards	\$200.00	\$0.00
	10-1-4100-53135	Instructional Adm Academic	Inst. copier usage	\$1,400.00	\$2,700.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-1-4100-53140	Instructional Adm Academic	Contract Services	\$5,000.00	\$10,000.00
10-1-4100-53146	Instructional Adm Academic	Software Licensing & Maint.	\$9,900.00	\$9,813.00
10-1-4100-53150	Instructional Adm Academic	Dues & Subscrip & Licenses	\$1,750.00	\$1,000.00
10-1-4100-53170	Instructional Adm Academic	Printing & Preprinted Forms	\$250.00	\$250.00
10-1-4100-53175	Instructional Adm Academic	Equipment Service Agreement	\$7,400.00	\$6,813.00
10-1-4100-53177	Instructional Adm Academic	Mail Service & Shipping & Post	\$75.00	\$0.00
10-1-4100-53850	Instructional Adm Academic	Fuel	\$0.00	\$500.00
10-1-4100-53890	Instructional Adm Academic	Vehicle Mileage Allocation	\$150.00	\$0.00
10-1-4100-54100	Instructional Adm Academic	Travel - Faculty & Staff	\$3,500.00	\$1,800.00
10-1-4100-54143	Instructional Adm Academic	Luncheons & Receptions	\$1,500.00	\$1,500.00
10-1-4100-54150	Instructional Adm Academic	Leases of Equip and-or Vehi	\$280.00	\$276.00
10-1-4100-58001	Instructional Adm Academic	Program Development	\$5,000.00	\$7,500.00
<b>Total Instructiona</b>	Adm Academic	•	\$205,355.00	\$209,050.00
10-1-4101-51300	Dean - Health Science	Admin-Professional Salaries	\$91,489.00	\$88,824.00
10-1-4101-51400	Dean - Health Science	Classified Salaries	\$40,019.00	\$38,854.00
10-1-4101-51660	Dean - Health Science	Cell Phone Stipends	\$420.00	\$420.00
10-1-4101-52100	Dean - Health Science	Fica matching	\$580.00	\$563.00
10-1-4101-52200	Dean - Health Science	Retirement matching	\$6,109.00	\$5,352.00
10-1-4101-52300	Dean - Health Science	Group insurance	\$8,897.00	\$7,950.00
10-1-4101-52350	Dean - Health Science	Group Insurance 1% of Base	\$0.00	\$1,277.00
10-1-4101-53100	Dean - Health Science	Supplies - Office	\$1,200.00	\$2,160.00
10-1-4101-53135	Dean - Health Science	Inst. copier usage	\$340.00	\$340.00
10-1-4101-53150	Dean - Health Science	Dues & Subscrip & Licenses	\$615.00	\$615.00
10-1-4101-53170	Dean - Health Science	Printing & Preprinted Forms	\$0.00	\$150.00
10-1-4101-54100	Dean - Health Science	Travel - Faculty & Staff	\$1,000.00	\$1,200.00
10-1-4101-54143	Dean - Health Science	Luncheons & Receptions	\$300.00	\$200.00
10-1-4101-54150	Dean - Health Science	Leases of Equip and-or Vehi	\$240.00	\$240.00
10-1-4101-54600	Dean - Health Science	Staff Development	\$0.00	\$360.00
<b>Total Dean - Healt</b>	h Science	·	\$151,209.00	\$148,505.00
10-1-4102-51300	Dean - Humanities & Fine Arts	Admin-Professional Salaries	\$97,854.00	\$95,004.00
10-1-4102-51400	Dean - Humanities & Fine Arts	Classified Salaries	\$76,098.00	\$73,882.00
10-1-4102-51660	Dean - Humanities & Fine Arts	Cell Phone Stipends	\$420.00	\$420.00
10-1-4102-52100	Dean - Humanities & Fine Arts	Fica matching	\$2,522.00	\$2,449.00
10-1-4102-52200	Dean - Humanities & Fine Arts	Retirement matching	\$7,666.00	\$6,697.00
10-1-4102-52300	Dean - Humanities & Fine Arts	Group insurance	\$15,945.00	\$17,662.00
10-1-4102-52350	Dean - Humanities & Fine Arts	Group Insurance 1% of Base	\$0.00	\$1,689.00
10-1-4102-53100	Dean - Humanities & Fine Arts	Supplies - Office	\$300.00	\$300.00
10-1-4102-53105	Dean - Humanities & Fine Arts	Communications-Dept Long Dist.	\$50.00	\$25.00
10-1-4102-53135	Dean - Humanities & Fine Arts	Inst. copier usage	\$100.00	\$100.00
10-1-4102-53146	Dean - Humanities & Fine Arts	Software Licensing & Maint.	\$2,900.00	\$0.00
10-1-4102-53150	Dean - Humanities & Fine Arts	Dues & Subscrip & Licenses		
	Dean - Humanities & Tille Arts	Dues a subscrip a Electrises	\$0.00	\$2,800.00
10-1-4102-53177	Dean - Humanities & Fine Arts	Mail Service & Shipping & Post	\$0.00	
		Mail Service & Shipping & Post		\$2,800.00 \$20.00 \$130.00
10-1-4102-53177	Dean - Humanities & Fine Arts		\$0.00 \$300.00	\$20.00 \$130.00
10-1-4102-53177 10-1-4102-54100	Dean - Humanities & Fine Arts Dean - Humanities & Fine Arts	Mail Service & Shipping & Post Travel - Faculty & Staff Travel - Instructional	\$0.00 \$300.00 \$0.00	\$20.00 \$130.00 \$50.00
10-1-4102-53177 10-1-4102-54100 10-1-4102-54101	Dean - Humanities & Fine Arts	Mail Service & Shipping & Post Travel - Faculty & Staff	\$0.00 \$300.00	\$20.00 \$130.00 \$50.00 \$276.00
10-1-4102-53177 10-1-4102-54100 10-1-4102-54101 10-1-4102-54150	Dean - Humanities & Fine Arts	Mail Service & Shipping & Post Travel - Faculty & Staff Travel - Instructional	\$0.00 \$300.00 \$0.00 \$276.00	\$20.00 \$130.00
10-1-4102-53177 10-1-4102-54100 10-1-4102-54101 10-1-4102-54150 Total Dean - Huma	Dean - Humanities & Fine Arts anities & Fine Arts	Mail Service & Shipping & Post Travel - Faculty & Staff Travel - Instructional Leases of Equip and-or Vehi	\$0.00 \$300.00 \$0.00 \$276.00 \$204,431.00	\$20.00 \$130.00 \$50.00 \$276.00 <b>\$201,504.00</b>
10-1-4102-53177 10-1-4102-54100 10-1-4102-54101 10-1-4102-54150 <b>Total Dean - Huma</b> 10-1-4105-51300	Dean - Humanities & Fine Arts anities & Fine Arts Dean of Teacher Ed & Instr Sup	Mail Service & Shipping & Post Travel - Faculty & Staff Travel - Instructional Leases of Equip and-or Vehi Admin-Professional Salaries	\$0.00 \$300.00 \$0.00 \$276.00 <b>\$204,431.00</b> \$111,922.00	\$20.00 \$130.00 \$50.00 \$276.00 <b>\$201,504.00</b> \$108,662.00
10-1-4102-53177 10-1-4102-54100 10-1-4102-54101 10-1-4102-54150 <b>Total Dean - Huma</b> 10-1-4105-51300 10-1-4105-51400	Dean - Humanities & Fine Arts anities & Fine Arts Dean of Teacher Ed & Instr Sup Dean of Teacher Ed & Instr Sup	Mail Service & Shipping & Post Travel - Faculty & Staff Travel - Instructional Leases of Equip and-or Vehi  Admin-Professional Salaries Classified Salaries	\$0.00 \$300.00 \$0.00 \$276.00 <b>\$204,431.00</b> \$111,922.00 \$28,496.00	\$20.00 \$130.00 \$50.00 \$276.00 <b>\$201,504.00</b> \$108,662.00 \$27,666.00 \$420.00
10-1-4102-53177 10-1-4102-54100 10-1-4102-54101 10-1-4102-54150 <b>Total Dean - Huma</b> 10-1-4105-51300 10-1-4105-51400 10-1-4105-51660	Dean - Humanities & Fine Arts anities & Fine Arts Dean of Teacher Ed & Instr Sup Dean of Teacher Ed & Instr Sup Dean of Teacher Ed & Instr Sup	Mail Service & Shipping & Post Travel - Faculty & Staff Travel - Instructional Leases of Equip and-or Vehi  Admin-Professional Salaries Classified Salaries Cell Phone Stipends	\$0.00 \$300.00 \$0.00 \$276.00 <b>\$204,431.00</b> \$111,922.00 \$28,496.00 \$420.00	\$20.00 \$130.00 \$50.00 \$276.00 <b>\$201,504.00</b> \$108,662.00 \$27,666.00
10-1-4102-53177 10-1-4102-54100 10-1-4102-54101 10-1-4102-54150 <b>Total Dean - Huma</b> 10-1-4105-51300 10-1-4105-51400 10-1-4105-51660 10-1-4105-51750	Dean - Humanities & Fine Arts anities & Fine Arts Dean of Teacher Ed & Instr Sup	Mail Service & Shipping & Post Travel - Faculty & Staff Travel - Instructional Leases of Equip and-or Vehi  Admin-Professional Salaries Classified Salaries Cell Phone Stipends Part-time Wages	\$0.00 \$300.00 \$0.00 \$276.00 <b>\$204,431.00</b> \$111,922.00 \$28,496.00 \$420.00 \$1,190.00 \$2,127.00	\$20.00 \$130.00 \$50.00 \$276.00 <b>\$201,504.00</b> \$108,662.00 \$27,666.00 \$420.00 \$1,190.00
10-1-4102-53177 10-1-4102-54100 10-1-4102-54101 10-1-4102-54150 <b>Total Dean - Huma</b> 10-1-4105-51300 10-1-4105-51400 10-1-4105-51660 10-1-4105-51750 10-1-4105-52100 10-1-4105-52200	Dean - Humanities & Fine Arts anities & Fine Arts Dean of Teacher Ed & Instr Sup	Mail Service & Shipping & Post Travel - Faculty & Staff Travel - Instructional Leases of Equip and-or Vehi  Admin-Professional Salaries Classified Salaries Cell Phone Stipends Part-time Wages Fica matching	\$0.00 \$300.00 \$0.00 \$276.00 <b>\$204,431.00</b> \$111,922.00 \$28,496.00 \$420.00 \$1,190.00 \$2,127.00 \$6,412.00	\$20.00 \$130.00 \$50.00 \$276.00 <b>\$201,504.00</b> \$108,662.00 \$27,666.00 \$420.00 \$1,190.00 \$2,068.00 \$5,613.00
10-1-4102-53177 10-1-4102-54100 10-1-4102-54101 10-1-4102-54150 <b>Total Dean - Huma</b> 10-1-4105-51300 10-1-4105-51400 10-1-4105-51750 10-1-4105-52100 10-1-4105-52200 10-1-4105-52300	Dean - Humanities & Fine Arts anities & Fine Arts Dean of Teacher Ed & Instr Sup	Mail Service & Shipping & Post Travel - Faculty & Staff Travel - Instructional Leases of Equip and-or Vehi  Admin-Professional Salaries Classified Salaries Cell Phone Stipends Part-time Wages Fica matching Retirement matching Group insurance	\$0.00 \$300.00 \$0.00 \$276.00 <b>\$204,431.00</b> \$111,922.00 \$28,496.00 \$420.00 \$1,190.00 \$2,127.00	\$20.00 \$130.00 \$50.00 \$276.00 <b>\$201,504.00</b> \$108,662.00 \$27,666.00 \$420.00 \$1,190.00 \$2,068.00 \$5,613.00
10-1-4102-53177 10-1-4102-54100 10-1-4102-54101 10-1-4102-54150 <b>Total Dean - Huma</b> 10-1-4105-51300 10-1-4105-51400 10-1-4105-51660 10-1-4105-51750 10-1-4105-52100 10-1-4105-52200	Dean - Humanities & Fine Arts  anities & Fine Arts  Dean of Teacher Ed & Instr Sup	Mail Service & Shipping & Post Travel - Faculty & Staff Travel - Instructional Leases of Equip and-or Vehi  Admin-Professional Salaries Classified Salaries Cell Phone Stipends Part-time Wages Fica matching Retirement matching	\$0.00 \$300.00 \$0.00 \$276.00 \$204,431.00 \$111,922.00 \$28,496.00 \$420.00 \$1,190.00 \$2,127.00 \$6,412.00 \$7,215.00	\$20.00 \$130.00 \$50.00 \$276.00 <b>\$201,504.00</b> \$108,662.00 \$27,666.00 \$420.00 \$1,190.00 \$2,068.00 \$5,613.00 \$9,915.00
10-1-4102-53177 10-1-4102-54100 10-1-4102-54101 10-1-4102-54150 <b>Total Dean - Huma</b> 10-1-4105-51300 10-1-4105-51400 10-1-4105-51750 10-1-4105-52100 10-1-4105-52200 10-1-4105-52300 10-1-4105-52350 10-1-4105-52350 10-1-4105-53100	Dean - Humanities & Fine Arts  anities & Fine Arts  Dean of Teacher Ed & Instr Sup	Mail Service & Shipping & Post Travel - Faculty & Staff Travel - Instructional Leases of Equip and-or Vehi  Admin-Professional Salaries Classified Salaries Cell Phone Stipends Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office	\$0.00 \$300.00 \$0.00 \$276.00 \$204,431.00 \$111,922.00 \$28,496.00 \$420.00 \$1,190.00 \$2,127.00 \$6,412.00 \$7,215.00 \$0.00	\$20.00 \$130.00 \$50.00 \$276.00 <b>\$201,504.00</b> \$108,662.00 \$420.00 \$1,190.00 \$2,068.00 \$5,613.00 \$9,915.00 \$1,363.00 \$270.00
10-1-4102-53177 10-1-4102-54100 10-1-4102-54101 10-1-4102-54150 <b>Total Dean - Huma</b> 10-1-4105-51300 10-1-4105-51400 10-1-4105-51750 10-1-4105-52100 10-1-4105-52200 10-1-4105-52300 10-1-4105-52350 10-1-4105-53100 10-1-4105-53105	Dean - Humanities & Fine Arts  Dean of Teacher Ed & Instr Sup	Mail Service & Shipping & Post Travel - Faculty & Staff Travel - Instructional Leases of Equip and-or Vehi  Admin-Professional Salaries Classified Salaries Cell Phone Stipends Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Communications-Dept Long Dist.	\$0.00 \$300.00 \$0.00 \$276.00 \$276.00 \$204,431.00 \$111,922.00 \$420.00 \$1,190.00 \$2,127.00 \$6,412.00 \$7,215.00 \$500.00 \$20.00	\$20.00 \$130.00 \$50.00 \$276.00 <b>\$201,504.00</b> \$108,662.00 \$27,666.00 \$420.00 \$1,190.00 \$2,068.00 \$5,613.00 \$9,915.00 \$1,363.00 \$270.00
10-1-4102-53177 10-1-4102-54100 10-1-4102-54101 10-1-4102-54150 <b>Total Dean - Huma</b> 10-1-4105-51300 10-1-4105-51400 10-1-4105-51750 10-1-4105-52100 10-1-4105-52200 10-1-4105-52300 10-1-4105-52350 10-1-4105-52350 10-1-4105-53100	Dean - Humanities & Fine Arts  anities & Fine Arts  Dean of Teacher Ed & Instr Sup	Mail Service & Shipping & Post Travel - Faculty & Staff Travel - Instructional Leases of Equip and-or Vehi  Admin-Professional Salaries Classified Salaries Cell Phone Stipends Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office	\$0.00 \$300.00 \$0.00 \$276.00 \$204,431.00 \$111,922.00 \$28,496.00 \$420.00 \$1,190.00 \$2,127.00 \$6,412.00 \$7,215.00 \$0.00	\$20.00 \$130.00 \$50.00 \$276.00 <b>\$201,504.00</b> \$108,662.00 \$420.00 \$1,190.00 \$2,068.00 \$5,613.00 \$9,915.00 \$1,363.00 \$270.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-1-4105-54100	Dean of Teacher Ed & Instr Sup	Travel - Faculty & Staff	\$1,400.00	\$200.00
10-1-4105-54143	Dean of Teacher Ed & Instr Sup	Luncheons & Receptions	\$300.00	\$200.00
10-1-4105-54150	Dean of Teacher Ed & Instr Sup	Leases-Equip and-or Vehicles	\$276.00	\$0.00
10-1-4105-54600	Dean of Teacher Ed & Instr Sup	Staff development	\$0.00	\$160.00
10-1-4105-54950	Dean of Teacher Ed & Instr Sup	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,186.00
<b>Total Dean of Tea</b>	cher Ed & Instr Sup		\$160,778.00	\$159,433.00
10-1-4106-51300	Dean of Workforce & Distance E	Admin-Professional Salaries	\$90,239.00	\$87,611.00
10-1-4106-51400	Dean of Workforce & Distance E	Classified Salaries	\$36,642.00	\$35,575.00
10-1-4106-51660	Dean of Workforce & Distance E	Cell Phone Stipends	\$420.00	\$400.00
10-1-4106-52100	Dean of Workforce & Distance E	Fica matching	\$1,840.00	\$1,786.00
10-1-4106-52200	Dean of Workforce & Distance E	Retirement matching	\$4,314.00	\$3,705.00
10-1-4106-52300	Dean of Workforce & Distance E	Group insurance	\$6,012.00	\$6,672.00
10-1-4106-52350	Dean of Workforce & Distance E	Group Insurance 1% of Base	\$0.00	\$1,232.00
10-1-4106-53100	Dean of Workforce & Distance E	Supplies - Office	\$100.00	\$160.00
10-1-4106-53116	Dean of Workforce & Distance E	Promotional & Awards	\$200.00	\$200.00
10-1-4106-53150	Dean of Workforce & Distance E	Dues & Subscrip & Licenses	\$150.00	\$100.00
10-1-4106-53850	Dean of Workforce & Distance E	Fuel	\$0.00	\$500.00
10-1-4106-53890	Dean of Workforce & Distance E	Vehicle Mileage Allocation	\$800.00	\$0.00
10-1-4106-54100	Dean of Workforce & Distance E	Travel - Faculty & Staff	\$1,850.00	\$1,550.00
10-1-4106-54143	Dean of Workforce & Distance E	Luncheons & Receptions	\$200.00	\$0.00
Total Dean of Wo	rkforce & Distance E	<u> </u>	\$142,767.00	\$139,491.00
10-1-4107-51300	Quality Enhancement Program	Admin-Professional Salaries	\$18,052.00	\$17,526.00
10-1-4107-51650	Quality Enhancement Program	Stipends&Multi-Appts-Full-time	\$6,400.00	\$35,200.00
10-1-4107-52100	Quality Enhancement Program	Fica matching	\$751.00	\$1,649.00
10-1-4107-52200	Quality Enhancement Program	Retirement matching	\$614.00	\$527.00
10-1-4107-52300	Quality Enhancement Program	Group insurance	\$1,184.00	\$1,311.00
10-1-4107-52350	Quality Enhancement Program	Group Insurance 1% of Base	\$0.00	\$175.00
10-1-4107-53100	Quality Enhancement Program	Supplies - Office	\$250.00	\$250.00
10-1-4107-53116	Quality Enhancement Program	Promotional & Awards	\$1,000.00	\$1,500.00
10-1-4107-53135	Quality Enhancement Program	Inst. copier usage	\$250.00	\$250.00
10-1-4107-53140	Quality Enhancement Program	Independent Contractor	\$27,000.00	\$0.00
10-1-4107-53150	Quality Enhancement Program	Dues & Subscrip & Licenses	\$500.00	\$500.00
10-1-4107-53175	Quality Enhancement Program	Equipment Service Agreement	\$9,000.00	\$0.00
10-1-4107-53425	Quality Enhancement Program	Equipment Repairs	\$2,500.00	\$0.00
10-1-4107-54100	Quality Enhancement Program	Travel - Faculty & Staff	\$3,200.00	\$4,000.00
10-1-4107-54143	Quality Enhancement Program	Luncheons & Receptions	\$100.00	\$0.00
10-1-4107-54600	Quality Enhancement Program	Staff Development	\$0.00	\$2,000.00
10-1-4107-54950	Quality Enhancement Program	Equipment \$500-\$4999 Non-Capit	\$18,500.00	\$64,900.00
Total Quality Enha	ancement Program		\$89,301.00	\$129,788.00
10-1-4108-51300	Distance Education	Admin-Professional Salaries	\$50,925.00	\$111,914.00
10-1-4108-51400	Distance Education	Classified Salaries	\$0.00	\$32,013.00
10-1-4108-52100	Distance Education	Fica matching	\$738.00	\$2,087.00
10-1-4108-52200	Distance Education	Retirement matching	\$1,731.00	\$5,393.00
10-1-4108-52300	Distance Education	Group insurance	\$3,006.00	\$14,474.00
10-1-4108-52350	Distance Education	Group Insurance 1% of Base	\$0.00	\$1,439.00
10-1-4108-53100	Distance Education	Supplies - Office	\$200.00	\$540.00
10-1-4108-53105	Distance Education	Communications-Dept Long Dist.	\$200.00	\$150.00
10-1-4108-53135	Distance Education	Inst. copier usage	\$700.00	\$1,000.00
10-1-4108-53139	Distance Education	Contract Instruction	\$3,000.00	\$15,000.00
10-1-4108-53146	Distance Education	Software Licensing & Maint.	\$22,000.00	\$22,000.00
10-1-4108-53150	Distance Education	Dues & Subscrip & Licenses	\$11,200.00	\$11,200.00
10-1-4108-53170	Distance Education	Printing & Preprinted Forms	\$500.00	\$500.00
10-1-4108-53177	Distance Education	Mail Service & Shipping & Post	\$50.00	\$250.00
10-1-4108-54100	Distance Education	Travel - Faculty & Staff	\$750.00	\$2,250.00
10-1-4108-54150	Distance Education	Leases of Equip and-or Vehi	\$336.00	\$336.00
10-1-4108-54600	Distance Education	Staff Development	\$360.00	\$2,500.00
Total Distance Edu			\$95,696.00	\$223,046.00
10-1-4110-51100	Biology	Faculty Salaries	\$263,155.00	\$255,490.00
10-1-4110-51105	Biology	Summer Faculty Salaries	\$9,600.00	\$22,500.00

Department				2013-14	Amended
10-1-110-5110   Biology	Account	Department	Description		
10.1-110.51350   Biology   Adjunct Faculty Salarias   \$35,100.00   \$27,000.00   \$3,150.00   \$1.0-110.52200   Biology   Retriement matching   \$9,97.00   \$8,155.00   \$1.0-110.52200   Biology   Retriement matching   \$9,07.00   \$8,155.00   \$1.0-110.52200   Biology   Retriement matching   \$9,07.00   \$8,105.00   \$1.0-110.52350   Biology   Group insurance   \$15,097.20   \$15,986.00   \$2,355.00   \$2,355.00   \$2,455.00		•	•		
10-1-110-52100   Bology   Fica matching   \$8,957.00   \$6,379.00   \$10-1110-52100   Bology   Retrement matching   \$9,076.00   \$3,076.00   \$2,076.00   \$19,868.00   \$10-1-110-52100   Bology   Group insurance   \$19,072.00   \$19,868.00   \$10-1-110-52100   Bology   Group insurance   \$510,070.00   \$2,555.00   \$10-1-110-52100   Bology   Supplies - Office   \$700.00   \$2,555.00   \$2,555.00   \$10-1-110-53103   Bology   Supplies - Office   \$700.00   \$40,152.60   \$10-1-110-53103   Bology   Gormanications-Dept Long Dist.   \$75.00   \$5,700.00   \$5,700.00   \$10-1-110-53135   Bology   Gormanications-Dept Long Dist.   \$75.00   \$5,700.00   \$5,700.00   \$5,700.00   \$10-1-110-53135   Bology   Gormanications-Dept Long Dist.   \$75.00   \$5,700.00   \$5,700.00   \$10-1-110-53135   Bology   Gormanications-Dept Long Dist.   \$75.00   \$5,700.00   \$1,00					
10.1-4110-52200   Biology   Retirement matching   \$9,476.00   \$19,688.00   \$10.1-4110-52350   Biology   Grup insurance   \$13,072.00   \$19,688.00   \$2,555.00   \$10.1-4110-52350   Biology   Supplies - Office   \$700.00   \$2,555.00   \$10.1-4110-52350   Biology   Supplies - Instructional   \$18,000.00   \$4,153.69   \$10.1-4110-52350   Biology   Communications-Dept Long Dist.   \$75.00   \$500.00   \$1.0-4110-52350   Biology   Communications-Dept Long Dist.   \$75.00   \$500.00   \$1.0-4110-52350   Biology   Contract Instruction   \$18,000.00   \$13,500.00   \$1.0-4110-52350   Biology   Contract Instruction   \$18,000.00   \$375.00   \$1.0-4110-52350   Biology   Contract Instruction   \$18,000.00   \$375.00   \$1.0-4110-52350   Biology   Contract Instruction   \$18,000.00   \$375.00   \$1.0-4110-52350   Biology   Dues & Subscrip & Licenses   \$100.00   \$375.00   \$1.0-4110-52350   Biology   Courtact Subpring & Post   \$50.00   \$375.00   \$1.0-4110-52350   Biology   Guipment Repairs   \$1,500.00   \$150.00   \$1.0-4110-52350   Biology   Guipment Repairs   \$1,500.00   \$150.00   \$1.0-4110-52350   Biology   Courtact Subpring & Post   \$50.00   \$150.00   \$1.0-4110-52350   Biology   Vehicle Mileage Allocation   \$200.00   \$50.00   \$10-1-4110-53450   Biology   Vehicle Mileage Allocation   \$200.00   \$50.00   \$10-1-4110-54450   Biology   Unrichoral & Receptions   \$50.00   \$50.00   \$10-1-4110-54550   Biology   Unrichoral & Receptions   \$50.00   \$50.00   \$10-1-4110-54550   Biology   Safat Development   \$1,800.00   \$1,500.00   \$1,500.00   \$1,000.00			·		
10-1-1110-52300   Biology					
10-1-4110-52350   Biology					
10-1-1110-33103   Biology   Supplies - Office   \$700.00   \$630.00			·		
10-1-4110-53103   Biology   Supplies - Instructional   \$18,000.00   \$40,153.60   10-1-4110-53135   Biology   Communications-Dept Long Dist.   \$75.00   \$57,00.00   \$57,00.00   10-1-4110-53135   Biology   Contract Instruction   \$18,000.00   \$13,500.00   10-1-4110-53136   Biology   Contract Instruction   \$18,000.00   \$13,500.00   10-1-4110-53130   Biology   Contract Services   \$0.00   \$375.00   10-1-4110-53150   Biology   Dues & Subscrip & Licenses   \$100.00   \$375.00   10-1-4110-53150   Biology   Dues & Subscrip & Licenses   \$100.00   \$375.00   10-1-4110-53425   Biology   Equipment Repairs   \$1,500.00   \$1,500.00   10-1-4110-53430   Biology   Equipment Repairs   \$1,500.00   \$1,500.00   10-1-4110-53800   Biology   Vehicle Mileage Allocation   \$200.00   \$50.00   10-1-4110-53800   Biology   Vehicle Mileage Allocation   \$200.00   \$50.00   10-1-4110-54313   Biology   Luncheone & Receptions   \$0.00   \$800.00   10-1-4110-54313   Biology   Luncheone & Receptions   \$0.00   \$120.00   10-1-4110-54300   Biology   Equipment Spot Application   \$0.00   \$120.00   \$120.00   10-1-4110-54300   Biology   Equipment Spot Application   \$0.00   \$120.00   \$1			·		
10-1-4110-53103   Biology					
10-1-4110-53135   Biology					
10.1-4110-53139   Biology					
10.1-4110-53140   Biology					
10-1-4110-53150   Biology					
10.1-4110-53177   Blology   Equipment Repairs   \$1,500.00   \$1,00.00   10.1-4110-53825   Blology   Equipment Repairs   \$1,500.00   \$1,500.00   10.1-4110-53826   Blology   Fuel   \$0.00   \$15.00   \$10.10   10.1-4110-53838   Blology   Vehicle Mileage Allocation   \$200.00   \$0.00   \$0.00   \$10.10   10.1-4110-54138   Blology   Vehicle Mileage Allocation   \$200.00   \$80.00   \$10.1-4110-54138   Blology   Uuncheons & Receptions   \$0.00   \$80.00   \$80.00   10.1-4110-54138   Blology   Uuncheons & Receptions   \$0.00   \$55.00   10.1-4110-54138   Blology   Staff Development   \$1,800.00   \$1,200.00   10.1-4110-54159   Blology   Staff Development   \$1,800.00   \$1,200.00   10.1-4110-54959   Blology   Equipment \$500-4999 Non-Capit.   \$2,8770.00   \$1,7543.31   \$1,7543   \$					
10.1-4.110-53825			·		
10-1-4110-53880    Biology					
10-1-4110-53890		-			
10.1-4110-54101			Vehicle Mileage Allocation	\$200.00	
10-1-4110-54143   Biology			Š		
10.1-4110-54150   Biology   Leases of Equip and-or Vehi   \$0.00   \$1.20.00   \$1.20.00   \$1.10.10-14110-54950   Biology   Equipment \$50.00.00   \$1.800.00   \$1.800.00   \$1.800.00   \$1.800.00   \$1.600.00   \$1.600.00   \$1.600.00   \$1.600.00   \$1.600.00   \$1.75.43.13   \$1.75418   \$1.000.00   \$1.600.00   \$1.75.43.13   \$1.75418   \$1.000.00   \$1.75.43.13   \$1.75418   \$1.7540.00   \$1.7543.13   \$1.75418   \$1.7540.00   \$1.7543.13   \$1.7543.13   \$1.7540.00   \$1.7543.13   \$1.7540.00   \$1.7543.13   \$1.7540.00   \$1.7540				· ·	
10-1-4110-54950   Biology   Equipment   \$1,800.00   \$1,800.00   \$1,100.00			·		
10-1-4115-1950   Biology		-	· ·		
			·		
10-1-4111-51100   Chemistry   Chemistry   Summer Faculty Salaries   \$51,855.00   \$47,279.00   10-1-4111-51110   Chemistry   Summer Faculty Salaries   \$7,200.00   \$7,200.00   \$3,600.00   10-1-4111-51110   Chemistry   Overload Faculty Salaries   \$3,600.00   \$3,600.00   10-1-4111-51100   Chemistry   Adjunct Faculty Salaries   \$9,010.00   \$3,600.00   10-1-4111-51100   Chemistry   Classified Salaries   \$9,010.00   \$8,748.00   10-1-4111-5200   Chemistry   Fica matching   \$1,709.00   \$1,383.00   10-1-4111-52200   Chemistry   Retirement matching   \$2,069.00   \$1,685.00   10-1-4111-52300   Chemistry   Group insurance   \$4,008.00   \$4,448.00   10-1-4111-53100   Chemistry   Group insurance   \$4,008.00   \$4,448.00   10-1-4111-53100   Chemistry   Supplies - Office   \$200.00   \$535.00   10-1-4111-53100   Chemistry   Supplies - Office   \$200.00   \$535.00   10-1-4111-53103   Chemistry   Supplies - Instructional   \$8,499.00   \$7,265.32   10-1-4111-53115   Chemistry   Communications-Dept Long Dist.   \$10.00   \$0.00   10-1-4111-53115   Chemistry   Advertising   \$63.00   \$50.00   10-1-4111-53115   Chemistry   Advertising   \$63.00   \$50.00   10-1-4111-53155   Chemistry   Dues & Subscrip & Licenses   \$150.00   \$0.00   10-1-4111-53175   Chemistry   Dues & Subscrip & Licenses   \$150.00   \$0.00   10-1-4111-53475   Chemistry   Bull Service Agreement   \$100.00   \$303.14   10-1-4111-53475   Chemistry   Equipment Service Agreement   \$100.00   \$303.14   10-1-4111-53405   Chemistry   Equipment Service Agreement   \$360.00   \$2,679.54   10-1-4111-53405   Chemistry   Equipment Service Agreement   \$360.00   \$30.00   10-1-4111-53405   Chemistry   Equipment Service Agreement   \$360.00   \$30.0		Diction	Equipment \$300 1333 Non Capit.		
10-1-4111-51105   Chemistry		Chemistry	Faculty Salaries		
10-1-4111-51110   Chemistry   Chemistry   Adjunct Faculty Salaries   \$3,600.00   \$3,600.00   \$3,600.00   \$0.1-4111-51150   Chemistry   Adjunct Faculty Salaries   \$0.00   \$3,600.00   \$3,600.00   \$3,600.00   \$0.1-4111-51100   Chemistry   Classified Salaries   \$9,010.00   \$8,748.00   \$1,1411-52100   Chemistry   Fica matching   \$1,709.00   \$1,383.00   \$10-1-4111-52200   Chemistry   Retirement matching   \$2,069.00   \$1,685.00   \$1,685.00   \$1,01-4111-52300   Chemistry   Group insurance   \$4,008.00   \$4,448.00   \$10-1-4111-52350   Chemistry   Group insurance   \$4,008.00   \$4,480.00   \$1,01-4111-52350   Chemistry   Group insurance   \$4,008.00   \$4,480.00   \$10-1-4111-53100   Chemistry   Supplies - Office   \$200.00   \$135.00   \$10-1-4111-53105   Chemistry   Supplies - Office   \$200.00   \$135.00   \$10-1-4111-53105   Chemistry   Supplies - Instructional   \$8,499.00   \$7,265.32   \$10-1-4111-53105   Chemistry   Communications-Dept Long Dist.   \$10.00   \$0.00   \$10-1-4111-53105   Chemistry   Advertising   \$63.00   \$0.00   \$10-1-4111-53105   Chemistry   Promotional & Awards   \$40.00   \$0.00   \$10-1-4111-53105   Chemistry   Promotional & Awards   \$40.00   \$0.00   \$10-1-4111-53105   Chemistry   Dues & Subscrip & Licenses   \$150.00   \$0.00   \$10-1-4111-53105   Chemistry   Dues & Subscrip & Licenses   \$150.00   \$0.00   \$10-1-4111-53105   Chemistry   Dues & Subscrip & Licenses   \$150.00   \$0.00   \$10-1-4111-53105   Chemistry   Equipment Service Agreement   \$100.00   \$303.14   \$10.00   \$10.		1			
10-1-4111-51150   Chemistry   Classified Salaries   \$9.00   \$3,600.00		, , , , , , , , , , , , , , , , , , ,			
10-1-4111-51100   Chemistry   Classified Salaries   \$9,010.00   \$8,748.00   10-1-4111-52100   Chemistry   Fica matching   \$1,709.00   \$1,383.00   10-1-4111-52200   Chemistry   Retirement matching   \$2,069.00   \$1,885.00   10-1-4111-52200   Chemistry   Group insurance   \$4,008.00   \$4,448.00   \$4,448.00   \$4,4111-52300   Chemistry   Group insurance   \$4,008.00   \$560.00   \$560.00   \$560.00   \$10-1-4111-52300   Chemistry   Supplies - Office   \$200.00   \$135.00   10-1-4111-53103   Chemistry   Supplies - Instructional   \$8,499.00   \$7,265.32   10-1-4111-53105   Chemistry   Communications-Dept Long Dist.   \$10.00   \$0.00   10-1-4111-53115   Chemistry   Advertising   \$63.00   \$0.00   10-1-4111-53115   Chemistry   Advertising   \$63.00   \$0.00   10-1-4111-53135   Chemistry   Inst. copier usage   \$850.00   \$700.00   10-1-4111-53150   Chemistry   Dues & Subscrip & Licenses   \$150.00   \$0.00   10-1-4111-53175   Chemistry   Dues & Subscrip & Licenses   \$150.00   \$0.00   10-1-4111-53175   Chemistry   Dues & Subscrip & Sippling & Post   \$100.00   \$303.14   10-1-4111-53175   Chemistry   Mail Service & Shipping & Post   \$100.00   \$303.14   10-1-4111-54950   Chemistry   Staff Development   \$360.00   \$2,679.54   10-1-4111-54950   Chemistry   Staff Development   \$360.00   \$0					
10-1-4111-52100   Chemistry   Fica matching   \$1,709.00   \$1,383.00   10-1-4111-52200   Chemistry   Retirement matching   \$2,069.00   \$1,685.00   10-1-4111-52300   Chemistry   Group insurance   \$4,008.00   \$4,448.00   10-1-4111-52350   Chemistry   Group insurance 1% of Base   \$0.00   \$550.00   10-1-4111-53100   Chemistry   Supplies - Office   \$200.00   \$135.00   10-1-4111-53105   Chemistry   Supplies - Instructional   \$8,499.00   \$7,265.32   10-1-4111-53105   Chemistry   Supplies - Instructional   \$8,499.00   \$7,265.32   10-1-4111-53115   Chemistry   Advertising   \$63.00   \$0.00   10-1-4111-53115   Chemistry   Advertising   \$63.00   \$0.00   10-1-4111-53115   Chemistry   Promotional & Awards   \$40.00   \$0.00   10-1-4111-53115   Chemistry   Inst. copier usage   \$850.00   \$700.00   10-1-4111-53150   Chemistry   Dues & Subscrip & Licenses   \$150.00   \$0.00   10-1-4111-53175   Chemistry   Dues & Subscrip & Licenses   \$150.00   \$0.00   10-1-4111-53177   Chemistry   Equipment Service Agreement   \$100.00   \$303.14   10-1-4111-53475   Chemistry   Equipment Repairs   \$0.00   \$0.00   10-1-4111-54600   Chemistry   Equipment Repairs   \$0.00   \$0.00   10-1-4111-54600   Chemistry   Equipment \$500.4999   Non-Capit.   \$5,710.00   \$0.00   10-1-4111-54950   Chemistry   Equipment \$500.4999   Non-Capit.   \$5,710.00   \$0.00   \$0.00   10-1-4111-54950   Chemistry   Equipment \$500.4999   Non-Capit.   \$5,710.00   \$		1		<u> </u>	
10-1-4111-52200   Chemistry   Chemistry   Group insurance   \$4,008.00   \$4,448.00   \$4,448.00   \$10-1-4111-52300   Chemistry   Group insurance   \$4,008.00   \$4,448.00   \$10-1-4111-53100   Chemistry   Supplies - Office   \$200.00   \$135.00   \$135.00   \$10-1-4111-53103   Chemistry   Supplies - Instructional   \$8,499.00   \$7,265.32   \$10-1-4111-53105   Chemistry   Communications-Dept Long Dist.   \$10.00   \$0.00   \$10-1-4111-53105   Chemistry   Advertising   \$63.00   \$0.00   \$10-1-4111-53115   Chemistry   Promotional & Awards   \$40.00   \$0.00   \$10-1-4111-53115   Chemistry   Promotional & Awards   \$40.00   \$0.00   \$10-1-4111-53135   Chemistry   Promotional & Awards   \$40.00   \$0.00   \$10-1-4111-53135   Chemistry   Dues & Subscrip & Licenses   \$150.00   \$700.00   \$10-1-4111-53155   Chemistry   Dues & Subscrip & Licenses   \$150.00   \$0.00   \$10-1-4111-53175   Chemistry   Dues & Subscrip & Licenses   \$150.00   \$0.00   \$10-1-4111-53175   Chemistry   Mail Service & Shipping & Post   \$10.00   \$303.14   \$10-1-4111-53425   Chemistry   Equipment Service Agreement   \$100.00   \$303.14   \$10-1-4111-5400   Chemistry   Equipment Repairs   \$0.00   \$2,679.54   \$10-1-4111-5400   Chemistry   Equipment S00-4999 Non-Capit   \$57,10.00   \$0.00   \$10-1-4111-5400   Chemistry   Equipment \$500-4999 Non-Capit   \$595,443.00   \$89,586.00   \$10-1-4112-51100   Geology   Faculty Salaries   \$143,024.00   \$138,859.00   \$10-1-4112-51100   Geology   Geology   Group insurance   \$1,200.00   \$3,139.00   \$10-1-4112-51100   Geology   Geology   Group insurance   \$1,200.00		, , , , , , , , , , , , , , , , , , ,			
10-1-4111-52300         Chemistry         Group insurance         \$4,008.00         \$4,448.00           10-1-4111-52350         Chemistry         Group Insurance 1% of Base         \$0.00         \$560.00           10-1-4111-53100         Chemistry         Supplies - Office         \$200.00         \$135.00           10-1-4111-53103         Chemistry         Supplies - Instructional         \$8,499.00         \$7,265.32           10-1-4111-53115         Chemistry         Communications-Dept Long Dist.         \$10.00         \$0.00           10-1-4111-53115         Chemistry         Advertising         \$63.00         \$0.00           10-1-4111-53116         Chemistry         Promotional & Awards         \$40.00         \$0.00           10-1-4111-53115         Chemistry         Inst. copier usage         \$850.00         \$700.00           10-1-4111-53150         Chemistry         Dues & Subscrip & Licenses         \$150.00         \$0.00           10-1-4111-53175         Chemistry         Buse & Subscrip & Licenses         \$150.00         \$0.00           10-1-4111-53175         Chemistry         Mail Service & Agreement         \$100.00         \$303.14           10-1-4111-53177         Chemistry         Equipment Repairs         \$0.00         \$2,679.54           10-1-4111-54		•	-		·
10-1-4111-52350   Chemistry   Chemistry   Supplies - Office   \$200.00   \$335.00   \$135.00   \$135.00   \$135.00   \$135.00   \$135.00   \$135.00   \$135.00   \$135.00   \$135.00   \$135.00   \$135.00   \$135.00   \$135.00   \$135.00   \$10-1-4111-53105   Chemistry   Communications-Dept Long Dist.   \$10.00   \$0.00   \$10-1-4111-53115   Chemistry   Advertising   \$63.00   \$0.00		, , , , , , , , , , , , , , , , , , ,			
10-1-4111-53100   Chemistry   Supplies - Office   \$200.00   \$135.00   \$10-1-4111-53103   Chemistry   Supplies - Instructional   \$8,499.00   \$7,265.32   10-1-4111-53115   Chemistry   Communications-Dept Long Dist.   \$10.00   \$0.00   \$0.00   \$0.10-1-4111-53115   Chemistry   Advertising   \$63.00   \$0.00   \$0.10-1-4111-53115   Chemistry   Promotional & Awards   \$40.00   \$0.00   \$0.10-1-4111-53135   Chemistry   Inst. copier usage   \$850.00   \$700.00   \$0.10-1-4111-53150   Chemistry   Dues & Subscrip & Licenses   \$150.00   \$0.00   \$0.10-1-4111-53175   Chemistry   Dues & Subscrip & Licenses   \$150.00   \$0.00   \$0.10-1-4111-53177   Chemistry   Equipment Service Agreement   \$100.00   \$303.14   \$0.1-4111-53425   Chemistry   Equipment Repairs   \$0.00   \$2,679.54   \$0.1-4111-53425   Chemistry   Equipment Repairs   \$0.00   \$2,679.54   \$0.1-4111-5400   Chemistry   Staff Development   \$360.00   \$0.00   \$0.10-1-4111-5400   Chemistry   Equipment \$500-4999 Non-Capit.   \$5,710.00   \$0.00   \$0.10-1-4112-5400   Chemistry   Equipment \$500-4999 Non-Capit.   \$5,710.00   \$0.00   \$0.10-1-4112-51100   Geology   Faculty Salaries   \$143,024.00   \$138,859.00   \$10-1-4112-51100   Geology   Summer Faculty Salaries   \$9,900.00   \$9,900.00   \$10-1-4112-51100   Geology   Classified Salaries   \$9,901.00   \$9,900.00   \$10-1-4112-5200   Geology   Fica matching   \$4,132.00   \$3,139.00   \$10-1-4112-5200   Geology   Group insurance   \$12,905.00   \$1,476.00   \$10-1-4112-52300   Geology   Group insurance   \$12,905.00   \$1,476.00   \$10-1-4112-53100   Geology   Group insurance   \$12,905.00   \$1,476.00   \$10-1-4112-53105   Geology   Group insurance   \$635.00   \$1,476.00   \$10-1-4112-53105   Geology   Group insurance   \$635.00   \$1,476.00   \$10-1-4112-53105   Geology   Group insurance   \$60.00   \$1,476.00   \$1,476.00   \$1,476.00   \$1,476.00   \$1,476.00		, , , , , , , , , , , , , , , , , , ,	Group Insurance 1% of Base		
10-1-4111-53103         Chemistry         Supplies - Instructional         \$8,499.00         \$7,265.32           10-1-4111-53105         Chemistry         Communications-Dept Long Dist.         \$10.00         \$0.00           10-1-4111-53115         Chemistry         Advertising         \$63.00         \$0.00           10-1-4111-53115         Chemistry         Promotional & Awards         \$40.00         \$0.00           10-1-4111-53135         Chemistry         Inst. copier usage         \$850.00         \$700.00           10-1-4111-53175         Chemistry         Dues & Subscrip & Licenses         \$150.00         \$0.00           10-1-4111-53177         Chemistry         Equipment Service Agreement         \$100.00         \$303.14           10-1-4111-53177         Chemistry         Equipment Repairs         \$0.00         \$2,679.54           10-1-4111-53425         Chemistry         Equipment Repairs         \$0.00         \$2,679.54           10-1-4111-5400         Chemistry         Staff Development         \$360.00         \$0.00           10-1-4111-5400         Chemistry         Equipment \$500-4999 Non-Capit.         \$5,710.00         \$0.00           10-1-4112-51100         Geology         Faculty Salaries         \$143,024.00         \$138,859.00           10-1-4112-5		•	·	<u> </u>	
10-1-4111-53105         Chemistry         Advertising         \$53.00         \$0.00           10-1-4111-53115         Chemistry         Advertising         \$63.00         \$0.00           10-1-4111-53115         Chemistry         Promotional & Awards         \$40.00         \$0.00           10-1-4111-53135         Chemistry         Inst. copier usage         \$850.00         \$700.00           10-1-4111-53150         Chemistry         Dues & Subscrip & Licenses         \$150.00         \$0.00           10-1-4111-53175         Chemistry         Mail Service Agreement         \$100.00         \$303.14           10-1-4111-53177         Chemistry         Mail Service & Shipping & Post         \$10.00         \$0.00           10-1-4111-53425         Chemistry         Equipment Repairs         \$0.00         \$2,679.54           10-1-4111-54500         Chemistry         Stafff Development         \$360.00         \$0.00           10-1-4111-54950         Chemistry         Equipment \$500-4999 Non-Capit.         \$5,710.00         \$0.00           10-1-4111-51100         Geology         Faculty Salaries         \$143,024.00         \$138,859.00           10-1-4112-51100         Geology         Summer Faculty Salaries         \$9,900.00         \$9,900.00           10-1-4112-51100		,			
10-1-4111-53115   Chemistry   Chemistry   Promotional & Awards   \$40.00   \$0.00					
10-1-4111-53116         Chemistry         Promotional & Awards         \$40.00         \$0.00           10-1-4111-53135         Chemistry         Inst. copier usage         \$850.00         \$700.00           10-1-4111-53150         Chemistry         Dues & Subscrip & Licenses         \$150.00         \$0.00           10-1-4111-53175         Chemistry         Equipment Service Agreement         \$100.00         \$303.14           10-1-4111-53177         Chemistry         Mail Service & Shipping & Post         \$10.00         \$0.00           10-1-4111-53425         Chemistry         Equipment Repairs         \$0.00         \$2,679.54           10-1-4111-54600         Chemistry         Staff Development         \$360.00         \$0.00           10-1-4111-54950         Chemistry         Equipment \$500-4999 Non-Capit.         \$5,710.00         \$0.00           Total Chemistry         Equipment \$500-4999 Non-Capit.         \$5,710.00         \$0.00           Total Chemistry         \$95,443.00         \$89,586.00         \$13,88,59.00           10-1-4112-51100         Geology         Faculty Salaries         \$143,024.00         \$13,88,59.00           10-1-4112-51100         Geology         Overload Faculty Salaries         \$15,300.00         \$9,900.00           10-1-4112-51100         Geolog				<u> </u>	
10-1-4111-53135   Chemistry   Chemistry   Dues & Subscrip & Licenses   \$150.00   \$0.00					\$0.00
10-1-4111-53150         Chemistry         Dues & Subscrip & Licenses         \$150.00         \$0.00           10-1-4111-53175         Chemistry         Equipment Service Agreement         \$100.00         \$303.14           10-1-4111-53177         Chemistry         Mail Service & Shipping & Post         \$10.00         \$0.00           10-1-4111-53425         Chemistry         Equipment Repairs         \$0.00         \$2,679.54           10-1-4111-54600         Chemistry         Staff Development         \$360.00         \$0.00           10-1-4111-54950         Chemistry         Equipment \$500-4999 Non-Capit.         \$5,710.00         \$0.00           10-1-4112-54950         Chemistry         \$95,443.00         \$89,586.00         \$0.00           10-1-4112-51100         Geology         Faculty Salaries         \$143,024.00         \$138,859.00           10-1-4112-5110         Geology         Summer Faculty Salaries         \$9,900.00         \$9,900.00           10-1-4112-5110         Geology         Overload Faculty Salaries         \$15,300.00         \$15,300.00           10-1-4112-5110         Geology         Classified Salaries         \$9,011.00         \$8,748.00           10-1-4112-52100         Geology         Fica matching         \$4,132.00         \$3,139.00 <td< td=""><td></td><td>Chemistry</td><td>Inst. copier usage</td><td>\$850.00</td><td></td></td<>		Chemistry	Inst. copier usage	\$850.00	
10-1-4111-53175         Chemistry         Equipment Service Agreement         \$100.00         \$303.14           10-1-4111-53177         Chemistry         Mail Service & Shipping & Post         \$10.00         \$0.00           10-1-4111-53425         Chemistry         Equipment Repairs         \$0.00         \$2,679.54           10-1-4111-54600         Chemistry         Staff Development         \$360.00         \$0.00           10-1-4111-54950         Chemistry         Equipment \$500-4999 Non-Capit.         \$5,710.00         \$0.00           Total Chemistry         \$95,443.00         \$89,586.00         \$0.00           10-1-4112-51100         Geology         Faculty Salaries         \$143,024.00         \$138,859.00           10-1-4112-51105         Geology         Summer Faculty Salaries         \$9,900.00         \$9,900.00           10-1-4112-51100         Geology         Overload Faculty Salaries         \$15,300.00         \$15,300.00           10-1-4112-51100         Geology         Classified Salaries         \$9,011.00         \$8,748.00           10-1-4112-5100         Geology         Fica matching         \$4,132.00         \$3,139.00           10-1-4112-5200         Geology         Geology         Group Insurance         \$12,905.00         \$11,120.00           10-1-		Chemistry			
10-1-4111-53177         Chemistry         Mail Service & Shipping & Post         \$10.00         \$0.00           10-1-4111-53425         Chemistry         Equipment Repairs         \$0.00         \$2,679.54           10-1-4111-54600         Chemistry         Staff Development         \$360.00         \$0.00           10-1-4111-54950         Chemistry         Equipment \$500-4999 Non-Capit.         \$5,710.00         \$0.00           Total Chemistry         \$95,443.00         \$89,586.00         \$89,586.00         \$138,859.00         \$10-1-4112-51100         \$138,859.00         \$10-1-4112-51100         \$9,900.00         \$9,900.00         \$9,900.00         \$9,900.00         \$9,900.00         \$9,900.00         \$9,900.00         \$138,859.00         \$0.00         \$0.00         \$138,859.00         \$0.00         \$0.00         \$138,859.00         \$0.00         \$0.00         \$138,859.00         \$0.00         \$0.00         \$0.00         \$0.00         \$138,859.00         \$0.00         \$0.00         \$138,859.00         \$0.0		,	-		
10-1-4111-53425         Chemistry         Equipment Repairs         \$0.00         \$2,679.54           10-1-4111-54600         Chemistry         Staff Development         \$360.00         \$0.00           10-1-4111-54950         Chemistry         Equipment \$500-4999 Non-Capit.         \$5,710.00         \$0.00           Total Chemistry         \$95,443.00         \$89,586.00         \$89,586.00           10-1-4112-51100         Geology         Faculty Salaries         \$143,024.00         \$138,859.00           10-1-4112-51105         Geology         Summer Faculty Salaries         \$9,900.00         \$9,900.00           10-1-4112-51110         Geology         Overload Faculty Salaries         \$15,300.00         \$15,300.00           10-1-4112-51400         Geology         Classified Salaries         \$9,011.00         \$8,748.00           10-1-4112-52100         Geology         Fica matching         \$4,132.00         \$3,139.00           10-1-4112-52200         Geology         Retirement matching         \$5,408.00         \$4,630.00           10-1-4112-52300         Geology         Group insurance         \$12,905.00         \$11,120.00           10-1-4112-53100         Geology         Group Insurance 1% of Base         \$0.00         \$1,476.00           10-1-4112-53100 <td< td=""><td>10-1-4111-53177</td><td>Chemistry</td><td></td><td>1</td><td></td></td<>	10-1-4111-53177	Chemistry		1	
10-1-4111-54600         Chemistry         Staff Development         \$360.00         \$0.00           10-1-4111-54950         Chemistry         Equipment \$500-4999 Non-Capit.         \$5,710.00         \$0.00           Total Chemistry         \$95,443.00         \$89,586.00           10-1-4112-51100         Geology         Faculty Salaries         \$143,024.00         \$138,859.00           10-1-4112-51105         Geology         Summer Faculty Salaries         \$9,900.00         \$9,900.00           10-1-4112-51110         Geology         Overload Faculty Salaries         \$15,300.00         \$15,300.00           10-1-4112-51400         Geology         Classified Salaries         \$9,011.00         \$8,748.00           10-1-4112-52100         Geology         Fica matching         \$4,132.00         \$3,139.00           10-1-4112-52200         Geology         Retirement matching         \$5,408.00         \$4,630.00           10-1-4112-52300         Geology         Group insurance         \$12,905.00         \$11,120.00           10-1-4112-53100         Geology         Supplies - Office         \$635.00         \$1,530.00           10-1-4112-53103         Geology         Supplies - Instructional         \$1,483.00         \$3,274.83           10-1-4112-53115         Geology		, , , , , , , , , , , , , , , , , , ,			\$2,679.54
10-1-4111-54950         Chemistry         Equipment \$500-4999 Non-Capit.         \$5,710.00         \$0.00           Total Chemistry         \$95,443.00         \$89,586.00           10-1-4112-51100         Geology         Faculty Salaries         \$143,024.00         \$138,859.00           10-1-4112-51105         Geology         Summer Faculty Salaries         \$9,900.00         \$9,900.00           10-1-4112-51110         Geology         Overload Faculty Salaries         \$15,300.00         \$15,300.00           10-1-4112-51400         Geology         Classified Salaries         \$9,011.00         \$8,748.00           10-1-4112-52100         Geology         Fica matching         \$4,132.00         \$3,139.00           10-1-4112-52200         Geology         Retirement matching         \$5,408.00         \$4,630.00           10-1-4112-52300         Geology         Group insurance         \$12,905.00         \$11,120.00           10-1-4112-5310         Geology         Group Insurance 1% of Base         \$0.00         \$1,476.00           10-1-4112-53103         Geology         Supplies - Instructional         \$1,483.00         \$3,274.83           10-1-4112-53115         Geology         Communications-Dept Long Dist.         \$125.00         \$40.00           10-1-4112-53115         Geology		•			
Total Chemistry         \$95,443.00         \$89,586.00           10-1-4112-51100         Geology         Faculty Salaries         \$143,024.00         \$138,859.00           10-1-4112-51105         Geology         Summer Faculty Salaries         \$9,900.00         \$9,900.00           10-1-4112-51110         Geology         Overload Faculty Salaries         \$15,300.00         \$15,300.00           10-1-4112-51400         Geology         Classified Salaries         \$9,011.00         \$8,748.00           10-1-4112-52100         Geology         Fica matching         \$4,132.00         \$3,139.00           10-1-4112-52200         Geology         Retirement matching         \$5,408.00         \$4,630.00           10-1-4112-52300         Geology         Group insurance         \$12,905.00         \$11,120.00           10-1-4112-52310         Geology         Group Insurance 1% of Base         \$0.00         \$1,476.00           10-1-4112-53103         Geology         Supplies - Office         \$635.00         \$1,530.00           10-1-4112-53105         Geology         Communications-Dept Long Dist.         \$125.00         \$40.00           10-1-4112-53115         Geology         Advertising         \$63.00         \$0.00           10-1-4112-53116         Geology         Promotional &	10-1-4111-54950	Chemistry	Equipment \$500-4999 Non-Capit.	\$5,710.00	·
10-1-4112-51100         Geology         Faculty Salaries         \$143,024.00         \$138,859.00           10-1-4112-51105         Geology         Summer Faculty Salaries         \$9,900.00         \$9,900.00           10-1-4112-51110         Geology         Overload Faculty Salaries         \$15,300.00         \$15,300.00           10-1-4112-51400         Geology         Classified Salaries         \$9,011.00         \$8,748.00           10-1-4112-52100         Geology         Fica matching         \$4,132.00         \$3,139.00           10-1-4112-52200         Geology         Retirement matching         \$5,408.00         \$4,630.00           10-1-4112-52300         Geology         Group insurance         \$12,905.00         \$11,120.00           10-1-4112-53100         Geology         Group Insurance 1% of Base         \$0.00         \$1,476.00           10-1-4112-53103         Geology         Supplies - Office         \$635.00         \$1,530.00           10-1-4112-53105         Geology         Supplies - Instructional         \$1,483.00         \$3,274.83           10-1-4112-53115         Geology         Advertising         \$63.00         \$0.00           10-1-4112-53116         Geology         Promotional & Awards         \$200.00         \$0.00					·
10-1-4112-51105         Geology         Summer Faculty Salaries         \$9,900.00         \$9,900.00           10-1-4112-51110         Geology         Overload Faculty Salaries         \$15,300.00         \$15,300.00           10-1-4112-51400         Geology         Classified Salaries         \$9,011.00         \$8,748.00           10-1-4112-52100         Geology         Fica matching         \$4,132.00         \$3,139.00           10-1-4112-52200         Geology         Retirement matching         \$5,408.00         \$4,630.00           10-1-4112-52300         Geology         Group insurance         \$12,905.00         \$11,120.00           10-1-4112-53100         Geology         Group Insurance 1% of Base         \$0.00         \$1,476.00           10-1-4112-53100         Geology         Supplies - Office         \$635.00         \$1,530.00           10-1-4112-53103         Geology         Supplies - Instructional         \$1,483.00         \$3,274.83           10-1-4112-53105         Geology         Communications-Dept Long Dist.         \$125.00         \$40.00           10-1-4112-53115         Geology         Advertising         \$63.00         \$0.00           10-1-4112-53116         Geology         Promotional & Awards         \$200.00         \$0.00		Geology	Faculty Salaries		\$138,859.00
10-1-4112-51110         Geology         Overload Faculty Salaries         \$15,300.00         \$15,300.00           10-1-4112-51400         Geology         Classified Salaries         \$9,011.00         \$8,748.00           10-1-4112-52100         Geology         Fica matching         \$4,132.00         \$3,139.00           10-1-4112-52200         Geology         Retirement matching         \$5,408.00         \$4,630.00           10-1-4112-52300         Geology         Group insurance         \$12,905.00         \$11,120.00           10-1-4112-53100         Geology         Group Insurance 1% of Base         \$0.00         \$1,476.00           10-1-4112-53100         Geology         Supplies - Office         \$635.00         \$1,530.00           10-1-4112-53103         Geology         Supplies - Instructional         \$1,483.00         \$3,274.83           10-1-4112-53105         Geology         Communications-Dept Long Dist.         \$125.00         \$40.00           10-1-4112-53115         Geology         Advertising         \$63.00         \$0.00           10-1-4112-53116         Geology         Promotional & Awards         \$200.00         \$0.00	10-1-4112-51105		Summer Faculty Salaries		\$9,900.00
10-1-4112-51400         Geology         Classified Salaries         \$9,011.00         \$8,748.00           10-1-4112-52100         Geology         Fica matching         \$4,132.00         \$3,139.00           10-1-4112-52200         Geology         Retirement matching         \$5,408.00         \$4,630.00           10-1-4112-52300         Geology         Group insurance         \$12,905.00         \$11,120.00           10-1-4112-52350         Geology         Group Insurance 1% of Base         \$0.00         \$1,476.00           10-1-4112-53100         Geology         Supplies - Office         \$635.00         \$1,530.00           10-1-4112-53103         Geology         Supplies - Instructional         \$1,483.00         \$3,274.83           10-1-4112-53105         Geology         Communications-Dept Long Dist.         \$125.00         \$40.00           10-1-4112-53115         Geology         Advertising         \$63.00         \$0.00           10-1-4112-53116         Geology         Promotional & Awards         \$200.00         \$0.00		U,	·		\$15,300.00
10-1-4112-52100         Geology         Fica matching         \$4,132.00         \$3,139.00           10-1-4112-52200         Geology         Retirement matching         \$5,408.00         \$4,630.00           10-1-4112-52300         Geology         Group insurance         \$12,905.00         \$11,120.00           10-1-4112-52350         Geology         Group Insurance 1% of Base         \$0.00         \$1,476.00           10-1-4112-53100         Geology         Supplies - Office         \$635.00         \$1,530.00           10-1-4112-53103         Geology         Supplies - Instructional         \$1,483.00         \$3,274.83           10-1-4112-53105         Geology         Communications-Dept Long Dist.         \$125.00         \$40.00           10-1-4112-53115         Geology         Advertising         \$63.00         \$0.00           10-1-4112-53116         Geology         Promotional & Awards         \$200.00         \$0.00			·		\$8,748.00
10-1-4112-52200       Geology       Retirement matching       \$5,408.00       \$4,630.00         10-1-4112-52300       Geology       Group insurance       \$12,905.00       \$11,120.00         10-1-4112-52350       Geology       Group Insurance 1% of Base       \$0.00       \$1,476.00         10-1-4112-53100       Geology       Supplies - Office       \$635.00       \$1,530.00         10-1-4112-53103       Geology       Supplies - Instructional       \$1,483.00       \$3,274.83         10-1-4112-53105       Geology       Communications-Dept Long Dist.       \$125.00       \$40.00         10-1-4112-53115       Geology       Advertising       \$63.00       \$0.00         10-1-4112-53116       Geology       Promotional & Awards       \$200.00       \$0.00					\$3,139.00
10-1-4112-52300       Geology       Group insurance       \$12,905.00       \$11,120.00         10-1-4112-52350       Geology       Group Insurance 1% of Base       \$0.00       \$1,476.00         10-1-4112-53100       Geology       Supplies - Office       \$635.00       \$1,530.00         10-1-4112-53103       Geology       Supplies - Instructional       \$1,483.00       \$3,274.83         10-1-4112-53105       Geology       Communications-Dept Long Dist.       \$125.00       \$40.00         10-1-4112-53115       Geology       Advertising       \$63.00       \$0.00         10-1-4112-53116       Geology       Promotional & Awards       \$200.00       \$0.00			Retirement matching		\$4,630.00
10-1-4112-52350         Geology         Group Insurance 1% of Base         \$0.00         \$1,476.00           10-1-4112-53100         Geology         Supplies - Office         \$635.00         \$1,530.00           10-1-4112-53103         Geology         Supplies - Instructional         \$1,483.00         \$3,274.83           10-1-4112-53105         Geology         Communications-Dept Long Dist.         \$125.00         \$40.00           10-1-4112-53115         Geology         Advertising         \$63.00         \$0.00           10-1-4112-53116         Geology         Promotional & Awards         \$200.00         \$0.00		-,	Group insurance		\$11,120.00
10-1-4112-53100         Geology         Supplies - Office         \$635.00         \$1,530.00           10-1-4112-53103         Geology         Supplies - Instructional         \$1,483.00         \$3,274.83           10-1-4112-53105         Geology         Communications-Dept Long Dist.         \$125.00         \$40.00           10-1-4112-53115         Geology         Advertising         \$63.00         \$0.00           10-1-4112-53116         Geology         Promotional & Awards         \$200.00         \$0.00			Group Insurance 1% of Base		
10-1-4112-53103         Geology         Supplies - Instructional         \$1,483.00         \$3,274.83           10-1-4112-53105         Geology         Communications-Dept Long Dist.         \$125.00         \$40.00           10-1-4112-53115         Geology         Advertising         \$63.00         \$0.00           10-1-4112-53116         Geology         Promotional & Awards         \$200.00         \$0.00		• •	-		\$1,530.00
10-1-4112-53105         Geology         Communications-Dept Long Dist.         \$125.00         \$40.00           10-1-4112-53115         Geology         Advertising         \$63.00         \$0.00           10-1-4112-53116         Geology         Promotional & Awards         \$200.00         \$0.00					\$3,274.83
10-1-4112-53115       Geology       Advertising       \$63.00       \$0.00         10-1-4112-53116       Geology       Promotional & Awards       \$200.00       \$0.00		• •			\$40.00
10-1-4112-53116 Geology Promotional & Awards \$200.00 \$0.00			<u> </u>	1	\$0.00
		-,	Promotional & Awards	\$200.00	\$0.00
		1			\$3,000.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-1-4112-53139	Geology	Contract Instruction	\$0.00	\$120.00
10-1-4112-53150	Geology	Dues & Subscrip & Licenses	\$100.00	\$215.00
10-1-4112-53170	Geology	Printing & Preprinted Forms	\$160.00	\$100.00
10-1-4112-53177	Geology	Mail Service & Shipping & Post	\$30.00	\$30.00
10-1-4112-53850	Geology	Fuel	\$0.00	\$1,200.00
10-1-4112-53890	Geology	Vehicle Mileage Allocation	\$1,200.00	\$0.00
10-1-4112-54101	Geology	Travel - Instructional	\$880.00	\$1,760.00
10-1-4112-54102	Geology	Travel - Student	\$1,000.00	\$900.00
10-1-4112-54150	Geology	Leases of Equip and-or Vehi	\$0.00	\$240.00
10-1-4112-54600	Geology	Staff Development	\$1,080.00	\$0.00
10-1-4112-54950	Geology	Equipment \$500-4999 Non-Capit.	\$785.00	\$1,458.17
Total Geology	GCO.OB)	Equipment \$300 1333 Non Cupit.	\$211,421.00	\$207,040.00
10-1-4113-51100	Physics	Faculty Salaries	\$40,067.00	\$62,027.00
10-1-4113-51105	Physics	Summer Faculty Salaries	\$9,900.00	\$7,200.00
10-1-4113-51110	Physics	Overload Faculty Salaries	\$3,600.00	\$3,600.00
10-1-4113-51400	Physics	Classified Salaries	\$40,433.00	\$39,255.00
10-1-4113-52100	Physics	Fica matching	\$2,200.00	\$1,897.00
10-1-4113-52200	Physics	Retirement matching	\$2,929.00	\$3,290.00
10-1-4113-52300	Physics	Group insurance	\$8,171.00	\$10,340.00
10-1-4113-52350	Physics	Group Insurance 1% of Base	\$0.00	\$1,013.00
10-1-4113-52330	Physics	Supplies - Office	\$270.00	\$135.00
10-1-4113-53100	Physics	Supplies - Office Supplies - Instructional	\$3,844.00	\$2,596.00
10-1-4113-53105	Physics	Communications-Dept Long Dist.	\$30.00	\$2,396.00
10-1-4113-53105	Physics	Advertising	\$125.00	\$0.00
		Promotional & Awards	\$40.00	\$0.00
10-1-4113-53116 10-1-4113-53135	Physics		\$1,000.00	\$1,150.00
10-1-4113-53150	Physics	Inst. copier usage  Dues & Subscrip & Licenses	\$1,000.00	\$200.00
	Physics	Printing & Preprinted Forms	\$110.00	\$120.00
10-1-4113-53170 10-1-4113-53177	Physics	Mail Service & Shipping & Post	\$10.00	\$120.00
10-1-4113-53177	Physics		\$600.00	\$10.00
	Physics	Vehicle Mileage Allocation  Travel - Student	\$150.00	\$0.00
10-1-4113-54102	Physics	Staff Development	\$360.00	\$260.00
10-1-4113-54600 10-1-4113-54950	Physics	•	\$7,500.00	
Total Physics	Physics	Equipment \$500-4999 Non-Capit.	\$121,489.00	\$0.00 <b>\$133,123.00</b>
10-1-4120-51100	Kinesiology	Faculty Calaries	\$168,160.00	\$133,123.00
		Faculty Salaries		·
	Kinesiology	Summer Faculty Salaries	\$13,800.00 \$61,200.00	\$13,800.00
10-1-4120-51110	Kinesiology	Overload Faculty Salaries		\$50,400.00
10-1-4120-51150 10-1-4120-51400	Kinesiology	Adjunct Faculty Salaries	\$57,600.00	\$68,400.00
	Kinesiology	Classified Salaries	\$27,444.00	\$24,427.00
10-1-4120-52100	Kinesiology	Fica matching	\$12,980.00	\$7,666.00
10-1-4120-52200	Kinesiology	Retirement matching	\$6,651.00	\$5,002.00
10-1-4120-52300	Kinesiology	Group insurance	\$19,088.00	\$17,197.00
10-1-4120-52350	Kinesiology	Group Insurance 1% of Base	\$0.00	\$1,663.00
10-1-4120-53100	Kinesiology	Supplies - Office	\$400.00	\$504.00
10-1-4120-53103	Kinesiology	Supplies - Instructional	\$1,000.00	\$1,285.00
10-1-4120-53105	Kinesiology	Communications-Dept Long Dist.	\$25.00	\$20.58
10-1-4120-53135	Kinesiology	Inst. copier usage	\$900.00	\$1,300.60
10-1-4120-53150	Kinesiology	Dues & Subscrip & Licenses	\$364.00	\$364.00
10-1-4120-53177	Kinesiology	Mail Service & Shipping & Post	\$25.00	\$25.00
10-1-4120-53189	Kinesiology	Rent	\$200.00	\$239.40
10-1-4120-53425	Kinesiology	Equipment Repairs	\$2,400.00	\$1,923.58
10-1-4120-53890	Kinesiology	Vehicle Mileage Allocation	\$40.00	\$29.42
10-1-4120-54101	Kinesiology	Travel - Instructional	\$1,300.00	\$1,276.42
10-1-4120-54600	Kinesiology	Staff development	\$360.00	\$360.00
10-1-4120-54950	Kinesiology	Equipment \$500-4999 Non-Capit.	\$609.00	\$0.00
Total Kinesiology	Communications & Fine Arts	Enculty Salarios	\$374,546.00	\$337,755.00
10-1-4130-51100	Communications & Fine Arts	Faculty Salaries	\$148,356.00	\$144,035.00
10-1-4130-51105	Communications & Fine Arts	Summer Faculty Salaries Overload Faculty Salaries	\$15,600.00	\$15,600.00
10-1-4130-51110	Communications & Fine Arts	Overioau racuity Salaries	\$7,200.00	\$14,400.00

Department				2013-14	Amended
19.1-439-5150   Communications & Fine Arts   Adjunct Faculty Salaries   \$10,800.00   \$7,200.00   \$3,636.10   \$10.1-4319-520.0   Communications & Fine Arts   Retirement matching   \$4,722.00   \$3,636.10   \$10.1-4319-5235   Communications & Fine Arts   Settlement matching   \$5,958.00   \$51,76.00   \$10.1-4319-5235   Communications & Fine Arts   Group insurance 1% of Base   \$3,060.00   \$14,740.00   \$10.1-4319-5315   Communications & Fine Arts   Supplies - Office   \$333.00	Account	Donartment	Description		
191-1430-52100   Communications & Fine Arts   Fica matching   \$4,722.00   \$5,368.00   \$5,376.00   \$101-1430-52200   Communications & Fine Arts   Group insurance \$13,000.00   \$14,474.00   \$101-1430-52300   Communications & Fine Arts   Group insurance \$10 flass   \$5,00.00   \$14,474.00   \$101-1430-53100   Communications & Fine Arts   Group insurance \$10 flass   \$5,00.00   \$5,140.00   \$101-1430-53100   Communications & Fine Arts   Supplies - Office   \$333.00   \$333.00   \$101-1430-53101   Communications & Fine Arts   Inst. copier usage   \$2,200.00   \$5,000   \$1,000.00		•	·		
101-1419-52200   Communications & Fine Arts   Settlement matching   \$5,988.00   \$34,740.00   \$14,740.00   \$					
19.1-4319-52300   Communications & Fine Arts   Group Insurance   \$13,060.00   \$13,467.00   \$10.1-4319-52300   Communications & Fine Arts   Supplies - Office   \$383.00   \$383.00   \$383.00   \$10.1-4319-53105   Communications & Fine Arts   Supplies - Office   \$383.00   \$383.00   \$383.00   \$10.1-4319-53105   Communications & Fine Arts   Communications Dept Long Dist.   \$380.00   \$380.00   \$390.00   \$10.1-4319-53105   Communications & Fine Arts   Promotional & Awards   \$380.00   \$390.00   \$390.00   \$10.1-4319-53135   Communications & Fine Arts   Inst. copier usage   \$2,200.00   \$1,800.00   \$1,800.00   \$1,401-4319-53105   Communications & Fine Arts   Prinnig & Preprinted Forms   \$0.00   \$60.00   \$0.10-1-4319-54101   Communications & Fine Arts   Vehicle Mileage Allocation   \$891.00   \$50.00   \$676.00   \$10.1-4319-54101   Communications & Fine Arts   Uncheons & Receptions   \$50.00   \$50.00   \$0.10-1-4319-54101   Communications & Fine Arts   Uncheons & Receptions   \$50.00   \$50.00   \$50.00   \$10.1-4319-54100   Communications & Fine Arts   Uncheons & Receptions   \$50.00   \$50.00   \$50.00   \$10.1-4319-54100   Communications & Fine Arts   Uncheons & Receptions   \$50.00   \$50.00   \$50.00   \$10.1-4319-54100   Communications & Fine Arts   Unable of Communicat					
10.1-1310-52350   Communications & Fine Arts   Supplies-Office   \$333.00   \$333.00   10.1-1310-53105   Communications & Fine Arts   Supplies-Office   \$333.00   \$59.00   \$59.00   10.1-1310-53105   Communications & Fine Arts   Fromotional & Awards   \$30.00   \$59.00   \$59.00   10.1-1310-53105   Communications & Fine Arts   Fromotional & Awards   \$30.00   \$59.00   \$59.00   10.1-1310-53105   Communications & Fine Arts   Fromotional & Awards   \$30.00   \$50.00   \$50.00   10.1-1310-53105   Communications & Fine Arts   Fromotional & Awards   \$30.00   \$6					
101-14130-53100   Communications & Fine Arts   Promotional & Awards   \$30.00   \$3			· · · · · · · · · · · · · · · · · · ·		
101-14130-53105   Communications & Fine Arts   Promotional & Awards   \$30.00   \$30.00			·		
19.1-1310-53115   Communications & Fine Arts   Promotional & Awards   \$3.00   \$3.00   \$3.00   \$1.00   10.1-1310-53135   Communications & Fine Arts   Inst. copier usage   \$2,200   \$0.00   \$60.00   10.1-1310-53890   Communications & Fine Arts   Printing & Preprinted Forms   \$0.00   \$60.00					
19.1-1419.53135   Communications & Fine Arts   Inst. copier usage   \$2,200.00   \$1,800.00   \$600.00   10.1-14130-53890   Communications & Fine Arts   Printing & Preprinted Forms   \$0.00   \$600.00   \$600.00   10.1-14130-53890   Communications & Fine Arts   Vehicle Mileage Allocation   \$891.00   \$50.00   \$600.00					
19.1-1430-53170					
10-1-4130-53890   Communications & Fine Arts   Vehicle Mileage Allocation   \$991.00   \$0.00					
10-1-4130-54101   Communications & Fine Arts   Luncheons & Receptions   \$50.00   \$576.00   10-1-4130-54105   Communications & Fine Arts   Luncheons & Receptions   \$50.00   \$0.00   10-1-4130-54105   Communications & Fine Arts   Leases of Equip and-or Vehi   \$40.00   \$40.00   10-1-4130-5400   Communications & Fine Arts   Leases of Equip and-or Vehi   \$40.00   \$50.00   \$					
10-1-4130-54143   Communications & Fine Arts   Leases of Equip and-or Vehi   \$40.00   \$40.00   \$40.00   10-1-4130-54000   Communications & Fine Arts   Leases of Equip and-or Vehi   \$40.00   \$40.00   \$40.00   10-1-4130-54000   Communications & Fine Arts   Staff development   \$1,080.00   \$0.00   \$0.00   \$10.1-4131-5100   Art   Faculty Salaries   \$5,247.00   \$63,347.00   \$63,347.00   \$10-1-4131-51100   Art   Summer Faculty Salaries   \$4,800.00   \$9,800.00   \$10-1-4131-51110   Art   Overload Faculty Salaries   \$3,800.00   \$7,200.00   \$10-1-4131-51100   Art   Adjunct Faculty Salaries   \$19,800.00   \$7,200.00   \$10-1-4131-51100   Art   Adjunct Faculty Salaries   \$19,800.00   \$12,600.00   \$10-1-4131-51100   Art   Adjunct Faculty Salaries   \$19,800.00   \$12,600.00   \$10-1-4131-52100   Art   Fica matching   \$2,157.00   \$1,165.00   \$10-1-4131-52200   Art   Group insurance   \$4,734.00   \$5,298.00   \$10-1-4131-52300   Art   Group insurance   \$4,734.00   \$5,298.00   \$10-1-4131-53200   Art   Group insurance   \$4,734.00   \$5,245.00   \$10-1-4131-53103   Art   Supplies - Office   \$50.00   \$180.00   \$10-1-4131-53103   Art   Supplies - Instructional   \$2,000.00   \$180.00   \$10-1-4131-53105   Art   Communications-Oept Long Dist.   \$25.00   \$25.00   \$10-1-4131-53105   Art   Communications Oept Long Dist.   \$25.00   \$20.00   \$10-1-4131-53100   Art   Communicat					
10-1-4130-54150   Communications & Fine Arts   Leases of Equip and-or Vehi   \$40.00   \$40.00   \$1.00					
10-1-413-5400   Communications & Fine Arts   Staff development   \$1,080.00   \$20.0			·		
		1			
10-1-4131-51100			Staff development	·	
10-1-4131-51105			Frank Calada		
10-1-4131-51110					
10-1-4131-51150				+	. ,
10-1-4131-52100			·	· ·	
10-1-4131-52200			, , , , , , , , , , , , , , , , , , ,		
10-1-4131-52300					
10-1-4131-52350					
10-1-4131-53100			·	<u> </u>	
10-1-4131-53103			· · · · · · · · · · · · · · · · · · ·		
10-1-4131-53105					
10-1-4131-53116					
10-1-4131-53135					
10-1-4131-53140			Promotional & Awards		
10-1-4131-53150			·		
10-1-4131-53890					
10-1-4131-54100			·		
10-1-4131-54102					
10-1-4131-54143					
10-1-4131-54150					
\$108,000.00   \$108,594.00			·		
10-1-4134-51100   Drama   Dr	10-1-4131-54150	Art	Leases of Equip and-or Vehi		
10-1-4134-51150   Drama   Drama   Drama   Drama   Part-time Wages   \$6,000.00   \$7,200.00   \$6,000.0					\$108,594.00
10-1-4134-51750   Drama   Part-time Wages   \$0.00   \$6,000.00     10-1-4134-52100   Drama   Fica matching   \$459.00   \$744.00     10-1-4134-52200   Drama   Retirement matching   \$3,275.00   \$2,885.00     10-1-4134-52300   Drama   Group insurance   \$3,006.00   \$3,336.00     10-1-4134-52350   Drama   Group Insurance 1% of Base   \$0.00   \$613.00     10-1-4134-53100   Drama   Supplies - Office   \$50.00   \$180.00     10-1-4134-53103   Drama   Supplies - Instructional   \$180.00   \$180.00     10-1-4134-53104   Drama   Supplies - Other Operat   \$0.00   \$1,350.00     10-1-4134-53105   Drama   Communications-Dept Long Dist.   \$20.00   \$20.00     10-1-4134-53150   Drama   Inst. copier usage   \$600.00   \$850.00     10-1-4134-53150   Drama   Dues & Subscrip & Licenses   \$435.00   \$350.00     10-1-4134-53850   Drama   Fuel   \$0.00   \$150.00     10-1-4134-53850   Drama   Travel - Faculty & Staff   \$500.00   \$476.00     10-1-4134-54100   Drama   Travel - Student   \$1,080.00   \$250.00     10-1-4134-54143   Drama   Luncheons & Receptions   \$200.00   \$0.00     10-1-4134-54150   Drama   Luncheons & Receptions   \$200.00   \$400.00     10-1-4134-54150   Drama   Leases of Equip and-or Vehi   \$40.00   \$40.00     10-1-4134-54150   Drama   Leases of Equip and-or Vehi   \$40.00   \$40.00     10-1-4134-551100   Music   Faculty Salaries   \$109,370.00   \$106,185.00     10-1-4135-51100   Music   Faculty Salaries   \$109,370.00   \$106,185.00     10-1-4135-		Drama	,	<u> </u>	
10-1-4134-52100   Drama   Fica matching   \$459.00   \$744.00   10-1-4134-52200   Drama   Retirement matching   \$3,275.00   \$2,885.00   10-1-4134-52300   Drama   Group insurance   \$3,006.00   \$3,336.00   10-1-4134-52350   Drama   Group Insurance 1% of Base   \$0.00   \$613.00   10-1-4134-53100   Drama   Supplies - Office   \$50.00   \$180.00   10-1-4134-53103   Drama   Supplies - Instructional   \$180.00   \$180.00   10-1-4134-53104   Drama   Supplies - Other Operat   \$0.00   \$1,350.00   10-1-4134-53105   Drama   Communications-Dept Long Dist.   \$20.00   \$20.00   10-1-4134-53135   Drama   Inst. copier usage   \$600.00   \$850.00   10-1-4134-53150   Drama   Dues & Subscrip & Licenses   \$435.00   \$350.00   10-1-4134-53150   Drama   Fuel   \$0.00   \$150.00   10-1-4134-53850   Drama   Fuel   \$0.00   \$150.00   10-1-4134-53890   Drama   Vehicle Mileage Allocation   \$665.00   \$0.00   10-1-4134-54100   Drama   Travel - Faculty & Staff   \$500.00   \$476.00   10-1-4134-54102   Drama   Travel - Student   \$1,080.00   \$250.00   10-1-4134-54102   Drama   Travel - Student   \$1,080.00   \$250.00   10-1-4134-54150   Drama   Leases of Equip and-or Vehi   \$40.00   \$40.00   Total Drama   Faculty Salaries   \$79,607.00   \$85,883.00   Total Drama   \$79,607.00   \$85,883.00   Total Drama   \$79,607.00   \$106,185.00   Total Drama   \$79,607.00   \$85,883.00   Total Drama   \$70,00   \$106,185.00   \$70,		Drama			
10-1-4134-5200   Drama   Retirement matching   \$3,275.00   \$2,885.00   10-1-4134-52300   Drama   Group insurance   \$3,006.00   \$3,336.00   10-1-4134-52350   Drama   Group Insurance 1% of Base   \$0.00   \$613.00   10-1-4134-53100   Drama   Supplies - Office   \$50.00   \$180.00   10-1-4134-53103   Drama   Supplies - Instructional   \$180.00   \$180.00   10-1-4134-53104   Drama   Supplies - Other Operat   \$0.00   \$1,350.00   10-1-4134-53105   Drama   Communications-Dept Long Dist.   \$20.00   \$20.00   10-1-4134-53135   Drama   Inst. copier usage   \$600.00   \$850.00   10-1-4134-53150   Drama   Dues & Subscrip & Licenses   \$435.00   \$350.00   10-1-4134-53850   Drama   Fuel   \$0.00   \$150.00   10-1-4134-53890   Drama   Vehicle Mileage Allocation   \$665.00   \$0.00   10-1-4134-54100   Drama   Travel - Faculty & Staff   \$500.00   \$476.00   10-1-4134-54102   Drama   Travel - Student   \$1,080.00   \$250.00   10-1-4134-54143   Drama   Luncheons & Receptions   \$200.00   \$40.00		Drama	-	+	\$6,000.00
10-1-4134-52300         Drama         Group insurance         \$3,006.00         \$3,336.00           10-1-4134-52350         Drama         Group Insurance 1% of Base         \$0.00         \$613.00           10-1-4134-53100         Drama         Supplies - Office         \$50.00         \$180.00           10-1-4134-53103         Drama         Supplies - Instructional         \$180.00         \$180.00           10-1-4134-53104         Drama         Supplies - Other Operat         \$0.00         \$1,350.00           10-1-4134-53105         Drama         Communications-Dept Long Dist.         \$20.00         \$20.00           10-1-4134-53135         Drama         Inst. copier usage         \$600.00         \$850.00           10-1-4134-53150         Drama         Dues & Subscrip & Licenses         \$435.00         \$350.00           10-1-4134-53850         Drama         Fuel         \$0.00         \$150.00           10-1-4134-53890         Drama         Vehicle Mileage Allocation         \$665.00         \$0.00           10-1-4134-54100         Drama         Travel - Faculty & Staff         \$500.00         \$476.00           10-1-4134-54102         Drama         Travel - Student         \$1,080.00         \$250.00           10-1-4134-54150         Drama         Lease		Drama			\$744.00
10-1-4134-52350   Drama   Group Insurance 1% of Base   \$0.00   \$613.00     10-1-4134-53100   Drama   Supplies - Office   \$50.00   \$180.00     10-1-4134-53103   Drama   Supplies - Instructional   \$180.00   \$180.00     10-1-4134-53104   Drama   Supplies - Other Operat   \$0.00   \$1,350.00     10-1-4134-53105   Drama   Communications-Dept Long Dist.   \$20.00   \$20.00     10-1-4134-53135   Drama   Inst. copier usage   \$600.00   \$850.00     10-1-4134-53150   Drama   Dues & Subscrip & Licenses   \$435.00   \$350.00     10-1-4134-53850   Drama   Fuel   \$0.00   \$150.00     10-1-4134-53890   Drama   Vehicle Mileage Allocation   \$665.00   \$0.00     10-1-4134-54100   Drama   Travel - Faculty & Staff   \$500.00   \$476.00     10-1-4134-54102   Drama   Travel - Student   \$1,080.00   \$250.00     10-1-4134-54143   Drama   Luncheons & Receptions   \$200.00   \$0.00     10-1-4134-54150   Drama   Leases of Equip and-or Vehi   \$40.00   \$40.00     Total Drama   \$79,607.00   \$85,883.00     10-1-4135-51100   Music   Faculty Salaries   \$109,370.00   \$106,185.00     10-1-4136-51100	10-1-4134-52200	Drama	Retirement matching	\$3,275.00	\$2,885.00
10-1-4134-53100         Drama         Supplies - Office         \$50.00         \$180.00           10-1-4134-53103         Drama         Supplies - Instructional         \$180.00         \$180.00           10-1-4134-53104         Drama         Supplies - Other Operat         \$0.00         \$1,350.00           10-1-4134-53105         Drama         Communications-Dept Long Dist.         \$20.00         \$20.00           10-1-4134-53135         Drama         Inst. copier usage         \$600.00         \$850.00           10-1-4134-53150         Drama         Dues & Subscrip & Licenses         \$435.00         \$350.00           10-1-4134-53850         Drama         Fuel         \$0.00         \$150.00           10-1-4134-53890         Drama         Vehicle Mileage Allocation         \$665.00         \$0.00           10-1-4134-54100         Drama         Travel - Faculty & Staff         \$500.00         \$476.00           10-1-4134-54102         Drama         Travel - Student         \$1,080.00         \$250.00           10-1-4134-54150         Drama         Luncheons & Receptions         \$200.00         \$0.00           10-1-4134-54150         Drama         Leases of Equip and-or Vehi         \$40.00         \$40.00           Total Drama         Faculty Salaries	10-1-4134-52300	Drama	Group insurance	\$3,006.00	\$3,336.00
10-1-4134-53103         Drama         Supplies - Instructional         \$180.00         \$180.00           10-1-4134-53104         Drama         Supplies - Other Operat         \$0.00         \$1,350.00           10-1-4134-53105         Drama         Communications-Dept Long Dist.         \$20.00         \$20.00           10-1-4134-53135         Drama         Inst. copier usage         \$600.00         \$850.00           10-1-4134-53150         Drama         Dues & Subscrip & Licenses         \$435.00         \$350.00           10-1-4134-53850         Drama         Fuel         \$0.00         \$150.00           10-1-4134-53890         Drama         Vehicle Mileage Allocation         \$665.00         \$0.00           10-1-4134-54100         Drama         Travel - Faculty & Staff         \$500.00         \$476.00           10-1-4134-54102         Drama         Travel - Student         \$1,080.00         \$250.00           10-1-4134-54143         Drama         Luncheons & Receptions         \$200.00         \$0.00           10-1-4134-54150         Drama         Leases of Equip and-or Vehi         \$40.00         \$40.00           Total Drama         \$79,607.00         \$85,883.00           10-1-4135-51100         Music         Faculty Salaries         \$109,370.00	10-1-4134-52350	Drama	Group Insurance 1% of Base	\$0.00	\$613.00
10-1-4134-53104         Drama         Supplies - Other Operat         \$0.00         \$1,350.00           10-1-4134-53105         Drama         Communications-Dept Long Dist.         \$20.00         \$20.00           10-1-4134-53135         Drama         Inst. copier usage         \$600.00         \$850.00           10-1-4134-53150         Drama         Dues & Subscrip & Licenses         \$435.00         \$350.00           10-1-4134-53850         Drama         Fuel         \$0.00         \$150.00           10-1-4134-53890         Drama         Vehicle Mileage Allocation         \$665.00         \$0.00           10-1-4134-54100         Drama         Travel - Faculty & Staff         \$500.00         \$476.00           10-1-4134-54102         Drama         Travel - Student         \$1,080.00         \$250.00           10-1-4134-54143         Drama         Luncheons & Receptions         \$200.00         \$0.00           10-1-4134-54150         Drama         Leases of Equip and-or Vehi         \$40.00         \$40.00           Total Drama         \$79,607.00         \$85,883.00           10-1-4135-51100         Music         Faculty Salaries         \$109,370.00         \$106,185.00	10-1-4134-53100	Drama		\$50.00	\$180.00
10-1-4134-53105         Drama         Communications-Dept Long Dist.         \$20.00         \$20.00           10-1-4134-53135         Drama         Inst. copier usage         \$600.00         \$850.00           10-1-4134-53150         Drama         Dues & Subscrip & Licenses         \$435.00         \$350.00           10-1-4134-53850         Drama         Fuel         \$0.00         \$150.00           10-1-4134-53890         Drama         Vehicle Mileage Allocation         \$665.00         \$0.00           10-1-4134-54100         Drama         Travel - Faculty & Staff         \$500.00         \$476.00           10-1-4134-54102         Drama         Travel - Student         \$1,080.00         \$250.00           10-1-4134-54143         Drama         Luncheons & Receptions         \$200.00         \$0.00           10-1-4134-54150         Drama         Leases of Equip and-or Vehi         \$40.00         \$40.00           Total Drama         \$79,607.00         \$85,883.00           10-1-4135-51100         Music         Faculty Salaries         \$109,370.00         \$106,185.00	10-1-4134-53103	Drama	Supplies - Instructional	\$180.00	\$180.00
10-1-4134-53135         Drama         Inst. copier usage         \$600.00         \$850.00           10-1-4134-53150         Drama         Dues & Subscrip & Licenses         \$435.00         \$350.00           10-1-4134-53850         Drama         Fuel         \$0.00         \$150.00           10-1-4134-53890         Drama         Vehicle Mileage Allocation         \$665.00         \$0.00           10-1-4134-54100         Drama         Travel - Faculty & Staff         \$500.00         \$476.00           10-1-4134-54102         Drama         Travel - Student         \$1,080.00         \$250.00           10-1-4134-54143         Drama         Luncheons & Receptions         \$200.00         \$0.00           10-1-4134-54150         Drama         Leases of Equip and-or Vehi         \$40.00         \$40.00           Total Drama         Faculty Salaries         \$109,370.00         \$106,185.00	10-1-4134-53104	Drama			\$1,350.00
10-1-4134-53150         Drama         Dues & Subscrip & Licenses         \$435.00         \$350.00           10-1-4134-53850         Drama         Fuel         \$0.00         \$150.00           10-1-4134-53890         Drama         Vehicle Mileage Allocation         \$665.00         \$0.00           10-1-4134-54100         Drama         Travel - Faculty & Staff         \$500.00         \$476.00           10-1-4134-54102         Drama         Travel - Student         \$1,080.00         \$250.00           10-1-4134-54143         Drama         Luncheons & Receptions         \$200.00         \$0.00           10-1-4134-54150         Drama         Leases of Equip and-or Vehi         \$40.00         \$40.00           Total Drama         Faculty Salaries         \$109,370.00         \$106,185.00	10-1-4134-53105	Drama	Communications-Dept Long Dist.	\$20.00	\$20.00
10-1-4134-53850         Drama         Fuel         \$0.00         \$150.00           10-1-4134-53890         Drama         Vehicle Mileage Allocation         \$665.00         \$0.00           10-1-4134-54100         Drama         Travel - Faculty & Staff         \$500.00         \$476.00           10-1-4134-54102         Drama         Travel - Student         \$1,080.00         \$250.00           10-1-4134-54143         Drama         Luncheons & Receptions         \$200.00         \$0.00           10-1-4134-54150         Drama         Leases of Equip and-or Vehi         \$40.00         \$40.00           Total Drama         \$79,607.00         \$85,883.00           10-1-4135-51100         Music         Faculty Salaries         \$109,370.00         \$106,185.00	10-1-4134-53135	Drama	Inst. copier usage		\$850.00
10-1-4134-53890         Drama         Vehicle Mileage Allocation         \$665.00         \$0.00           10-1-4134-54100         Drama         Travel - Faculty & Staff         \$500.00         \$476.00           10-1-4134-54102         Drama         Travel - Student         \$1,080.00         \$250.00           10-1-4134-54143         Drama         Luncheons & Receptions         \$200.00         \$0.00           10-1-4134-54150         Drama         Leases of Equip and-or Vehi         \$40.00         \$40.00           Total Drama         \$79,607.00         \$85,883.00           10-1-4135-51100         Music         Faculty Salaries         \$109,370.00         \$106,185.00	10-1-4134-53150	Drama	Dues & Subscrip & Licenses	\$435.00	\$350.00
10-1-4134-54100         Drama         Travel - Faculty & Staff         \$500.00         \$476.00           10-1-4134-54102         Drama         Travel - Student         \$1,080.00         \$250.00           10-1-4134-54143         Drama         Luncheons & Receptions         \$200.00         \$0.00           10-1-4134-54150         Drama         Leases of Equip and-or Vehi         \$40.00         \$40.00           Total Drama         \$79,607.00         \$85,883.00           10-1-4135-51100         Music         Faculty Salaries         \$109,370.00         \$106,185.00	10-1-4134-53850	Drama			\$150.00
10-1-4134-54102         Drama         Travel - Student         \$1,080.00         \$250.00           10-1-4134-54143         Drama         Luncheons & Receptions         \$200.00         \$0.00           10-1-4134-54150         Drama         Leases of Equip and-or Vehi         \$40.00         \$40.00           Total Drama         \$79,607.00         \$85,883.00           10-1-4135-51100         Music         Faculty Salaries         \$109,370.00         \$106,185.00	10-1-4134-53890	Drama			\$0.00
10-1-4134-54143         Drama         Luncheons & Receptions         \$200.00         \$0.00           10-1-4134-54150         Drama         Leases of Equip and-or Vehi         \$40.00         \$40.00           Total Drama         \$79,607.00         \$85,883.00           10-1-4135-51100         Music         Faculty Salaries         \$109,370.00         \$106,185.00	10-1-4134-54100	Drama		\$500.00	\$476.00
10-1-4134-54150         Drama         Leases of Equip and-or Vehi         \$40.00         \$40.00           Total Drama         \$79,607.00         \$85,883.00           10-1-4135-51100         Music         Faculty Salaries         \$109,370.00         \$106,185.00	10-1-4134-54102	Drama	Travel - Student	\$1,080.00	\$250.00
Total Drama         \$79,607.00         \$85,883.00           10-1-4135-51100         Music         Faculty Salaries         \$109,370.00         \$106,185.00	10-1-4134-54143	Drama	Luncheons & Receptions	\$200.00	\$0.00
10-1-4135-51100 Music Faculty Salaries \$109,370.00 \$106,185.00	10-1-4134-54150	Drama	Leases of Equip and-or Vehi	\$40.00	\$40.00
	Total Drama			\$79,607.00	\$85,883.00
	10-1-4135-51100	Music	Faculty Salaries	\$109,370.00	\$106,185.00
	10-1-4135-51105	Music		\$13,800.00	\$14,400.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-1-4135-51110	Music	Overload Faculty Salaries	\$3,600.00	\$3,600.00
10-1-4135-51150	Music	Adjunct Faculty Salaries	\$70,800.00	\$95,400.00
10-1-4135-51400	Music	Classified Salaries	\$37,093.00	\$36,013.00
10-1-4135-51650	Music	Stipend-Multi-Appt-Full-time	\$900.00	\$1,232.00
10-1-4135-51750	Music	Part-time Wages	\$4,670.00	\$7,050.00
10-1-4135-52100	Music	Fica matching	\$9,228.00	\$7,095.00
10-1-4135-52200	Music	Retirement matching	\$5,505.00	\$4,694.00
10-1-4135-52300	Music	Group insurance	\$14,788.00	\$16,384.00
10-1-4135-52350	Music	Group Insurance 1% of Base	\$0.00	\$1,422.00
10-1-4135-53100	Music	Supplies - Office	\$100.00	\$216.00
10-1-4135-53103	Music	Supplies - Instructional	\$1,340.00	\$1,895.00
10-1-4135-53105	Music	Communications-Dept Long Dist.	\$125.00	\$50.00
10-1-4135-53107	Music	Communications - Other	\$0.00	\$100.00
10-1-4135-53115	Music	Advertising	\$450.00	\$450.00
10-1-4135-53116	Music	Promotional & Awards	\$106.00	\$0.00
10-1-4135-53135	Music	Inst. copier usage	\$1,150.00	\$1,150.00
10-1-4135-53140	Music	Contract Services	\$7,380.00	\$4,000.00
10-1-4135-53146	Music	Software Licensing & Maint.	\$725.00	\$1,705.00
10-1-4135-53150	Music	Dues & Subscrip & Licenses	\$660.00	\$535.00
10-1-4135-53170	Music	Printing & Preprinted Forms	\$106.00	\$113.00
10-1-4135-53177	Music	Mail Service & Shipping & Post	\$23.00	\$23.00
10-1-4135-53425	Music	Equipment Repairs	\$315.00	\$315.00
10-1-4135-53850	Music	Fuel	\$0.00	\$250.00
10-1-4135-53890	Music	Vehicle Mileage Allocation	\$820.00	\$0.00
10-1-4135-54100	Music	Travel - Faculty & Staff	\$1,671.00	\$0.00
10-1-4135-54102	Music	Travel - Student	\$2,500.00	\$3,024.00
10-1-4135-54143	Music	Luncheons & Receptions	\$50.00	\$25.00
10-1-4135-54150	Music	Leases of Equip and-or Vehi	\$40.00	\$40.00
10-1-4135-54600	Music	Staff development	\$0.00	\$720.00
10-1-4135-54950	Music	Equipment \$500-4999 Non-Capit.	\$1,468.00	\$0.00
10-1-4135-54950 Total Music	Music	Equipment \$500-4999 Non-Capit.	\$1,468.00 <b>\$288,783.00</b>	\$0.00 <b>\$308,086.00</b>
	Music Production	Equipment \$500-4999 Non-Capit.  Admin-Professional Salaries		
Total Music		Admin-Professional Salaries Fica matching	\$288,783.00 \$49,545.00 \$718.00	<b>\$308,086.00</b> \$48,102.00 \$697.00
Total Music 10-1-4136-51300 10-1-4136-52100 10-1-4136-52200	Production	Admin-Professional Salaries	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00
Total Music 10-1-4136-51300 10-1-4136-52100 10-1-4136-52200 10-1-4136-52300	Production Production Production Production	Admin-Professional Salaries Fica matching	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00 \$5,891.00	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00 \$6,524.00
Total Music 10-1-4136-51300 10-1-4136-52100 10-1-4136-52200	Production Production Production	Admin-Professional Salaries Fica matching Retirement matching	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00
Total Music 10-1-4136-51300 10-1-4136-52100 10-1-4136-52200 10-1-4136-52300 10-1-4136-52350 10-1-4136-53100	Production Production Production Production	Admin-Professional Salaries Fica matching Retirement matching Group insurance	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00 \$5,891.00	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00 \$6,524.00
Total Music 10-1-4136-51300 10-1-4136-52100 10-1-4136-52200 10-1-4136-52300 10-1-4136-52350 10-1-4136-53100 10-1-4136-53104	Production Production Production Production Production	Admin-Professional Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00 \$5,891.00 \$0.00	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00 \$6,524.00 \$481.00 \$717.00 \$4,507.00
Total Music 10-1-4136-51300 10-1-4136-52100 10-1-4136-52200 10-1-4136-52300 10-1-4136-52350 10-1-4136-53100	Production Production Production Production Production Production Production	Admin-Professional Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00 \$5,891.00 \$0.00 \$280.00	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00 \$6,524.00 \$481.00 \$717.00
Total Music 10-1-4136-51300 10-1-4136-52100 10-1-4136-52200 10-1-4136-52300 10-1-4136-52350 10-1-4136-53100 10-1-4136-53104	Production Production Production Production Production Production Production Production	Admin-Professional Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00 \$5,891.00 \$0.00 \$280.00 \$5,950.00	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00 \$6,524.00 \$481.00 \$717.00 \$4,507.00 \$20.00
Total Music 10-1-4136-51300 10-1-4136-52100 10-1-4136-52200 10-1-4136-52300 10-1-4136-53100 10-1-4136-53104 10-1-4136-53105	Production	Admin-Professional Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist.	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00 \$5,891.00 \$0.00 \$280.00 \$5,950.00 \$0.00	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00 \$6,524.00 \$481.00 \$717.00 \$4,507.00 \$20.00
Total Music 10-1-4136-51300 10-1-4136-52100 10-1-4136-52200 10-1-4136-52300 10-1-4136-53100 10-1-4136-53104 10-1-4136-53105 10-1-4136-53115	Production	Admin-Professional Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Advertising Inst. copier usage Contract Services	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00 \$5,891.00 \$0.00 \$280.00 \$5,950.00 \$0.00 \$1,000.00	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00 \$6,524.00 \$481.00 \$717.00 \$4,507.00 \$20.00
Total Music 10-1-4136-51300 10-1-4136-52100 10-1-4136-52200 10-1-4136-52300 10-1-4136-53100 10-1-4136-53104 10-1-4136-53105 10-1-4136-53115 10-1-4136-53135	Production	Admin-Professional Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Advertising Inst. copier usage	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00 \$5,891.00 \$0.00 \$280.00 \$5,950.00 \$0.00 \$1,000.00 \$200.00	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00 \$6,524.00 \$481.00 \$717.00 \$4,507.00 \$20.00 \$700.00
Total Music 10-1-4136-51300 10-1-4136-52100 10-1-4136-52200 10-1-4136-52350 10-1-4136-53100 10-1-4136-53104 10-1-4136-53115 10-1-4136-53155 10-1-4136-53150 10-1-4136-53150 10-1-4136-53150 10-1-4136-53170	Production	Admin-Professional Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Advertising Inst. copier usage Contract Services	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00 \$5,891.00 \$0.00 \$280.00 \$5,950.00 \$1,000.00 \$200.00 \$5,600.00 \$2,000.00 \$1,335.00	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00 \$6,524.00 \$481.00 \$717.00 \$4,507.00 \$20.00 \$700.00 \$3,000.00
Total Music  10-1-4136-51300  10-1-4136-52100  10-1-4136-52200  10-1-4136-52300  10-1-4136-53100  10-1-4136-53104  10-1-4136-53115  10-1-4136-53135  10-1-4136-53140  10-1-4136-53150  10-1-4136-53170  10-1-4136-53170  10-1-4136-53175	Production	Admin-Professional Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Advertising Inst. copier usage Contract Services Dues & Subscrip & Licenses Printing & Preprinted Forms Equipment Service Agreement	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00 \$5,891.00 \$0.00 \$280.00 \$5,950.00 \$1,000.00 \$200.00 \$5,600.00 \$2,000.00 \$1,335.00 \$0.00	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00 \$6,524.00 \$481.00 \$717.00 \$4,507.00 \$20.00 \$700.00 \$650.00 \$3,000.00 \$2,000.00 \$1,335.00 \$183.00
Total Music  10-1-4136-51300  10-1-4136-52100  10-1-4136-52200  10-1-4136-52300  10-1-4136-53100  10-1-4136-53104  10-1-4136-53115  10-1-4136-53115  10-1-4136-53150  10-1-4136-53170  10-1-4136-53170  10-1-4136-53177	Production	Admin-Professional Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Advertising Inst. copier usage Contract Services Dues & Subscrip & Licenses Printing & Preprinted Forms	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00 \$5,891.00 \$280.00 \$5,950.00 \$1,000.00 \$200.00 \$5,600.00 \$2,000.00 \$1,335.00 \$0.00 \$5,000	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00 \$6,524.00 \$481.00 \$717.00 \$4,507.00 \$20.00 \$700.00 \$650.00 \$3,000.00 \$2,000.00 \$1,335.00 \$183.00
Total Music  10-1-4136-51300  10-1-4136-52100  10-1-4136-52200  10-1-4136-52300  10-1-4136-53100  10-1-4136-53104  10-1-4136-53115  10-1-4136-53135  10-1-4136-53140  10-1-4136-53150  10-1-4136-53170  10-1-4136-53170  10-1-4136-53175	Production	Admin-Professional Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Advertising Inst. copier usage Contract Services Dues & Subscrip & Licenses Printing & Preprinted Forms Equipment Service Agreement Mail Service & Shipping & Post Fuel	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00 \$5,891.00 \$280.00 \$5,950.00 \$1,000.00 \$200.00 \$5,600.00 \$2,000.00 \$1,335.00 \$0.00 \$50.00	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00 \$6,524.00 \$4481.00 \$717.00 \$20.00 \$700.00 \$50.00 \$3,000.00 \$2,000.00 \$1,335.00 \$183.00 \$150.00
Total Music  10-1-4136-51300  10-1-4136-52100  10-1-4136-52200  10-1-4136-52300  10-1-4136-53100  10-1-4136-53104  10-1-4136-53105  10-1-4136-53115  10-1-4136-53135  10-1-4136-53150  10-1-4136-53170  10-1-4136-53177  10-1-4136-53850  10-1-4136-53890	Production	Admin-Professional Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Advertising Inst. copier usage Contract Services Dues & Subscrip & Licenses Printing & Preprinted Forms Equipment Service Agreement Mail Service & Shipping & Post Fuel Vehicle Mileage Allocation	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00 \$5,891.00 \$280.00 \$5,950.00 \$1,000.00 \$200.00 \$5,600.00 \$2,000.00 \$1,335.00 \$0.00 \$50.00 \$0.00 \$1,3400.00	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00 \$6,524.00 \$481.00 \$717.00 \$4,507.00 \$20.00 \$700.00 \$650.00 \$3,000.00 \$1,335.00 \$150.00 \$600.00 \$3.00
Total Music  10-1-4136-51300  10-1-4136-52100  10-1-4136-52200  10-1-4136-52300  10-1-4136-53100  10-1-4136-53104  10-1-4136-53105  10-1-4136-53115  10-1-4136-53140  10-1-4136-53150  10-1-4136-53170  10-1-4136-53177  10-1-4136-53850  10-1-4136-53890  10-1-4136-54150	Production	Admin-Professional Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Advertising Inst. copier usage Contract Services Dues & Subscrip & Licenses Printing & Preprinted Forms Equipment Service Agreement Mail Service & Shipping & Post Fuel Vehicle Mileage Allocation Leases of Equip and-or Vehi	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00 \$5,891.00 \$280.00 \$5,950.00 \$1,000.00 \$200.00 \$5,600.00 \$2,000.00 \$1,335.00 \$0.00 \$400.00 \$400.00	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00 \$6,524.00 \$4481.00 \$717.00 \$4,507.00 \$20.00 \$700.00 \$650.00 \$3,000.00 \$1,335.00 \$150.00 \$150.00 \$3.00
Total Music  10-1-4136-51300  10-1-4136-52100  10-1-4136-52200  10-1-4136-52300  10-1-4136-52350  10-1-4136-53104  10-1-4136-53115  10-1-4136-53115  10-1-4136-53150  10-1-4136-53150  10-1-4136-53170  10-1-4136-53177  10-1-4136-53177  10-1-4136-53850  10-1-4136-53890  10-1-4136-54150  10-1-4136-54150  10-1-4136-54600	Production	Admin-Professional Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Advertising Inst. copier usage Contract Services Dues & Subscrip & Licenses Printing & Preprinted Forms Equipment Service Agreement Mail Service & Shipping & Post Fuel Vehicle Mileage Allocation Leases of Equip and-or Vehi Staff Development	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00 \$5,891.00 \$280.00 \$280.00 \$1,000.00 \$200.00 \$2,000.00 \$2,000.00 \$5,600.00 \$2,000.00 \$400.00 \$400.00 \$400.00 \$400.00	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00 \$6,524.00 \$4481.00 \$717.00 \$4,507.00 \$20.00 \$700.00 \$3,000.00 \$1,335.00 \$150.00 \$3.00 \$3.00 \$40.00 \$40.00
Total Music  10-1-4136-51300  10-1-4136-52100  10-1-4136-52200  10-1-4136-52300  10-1-4136-53100  10-1-4136-53105  10-1-4136-53115  10-1-4136-53135  10-1-4136-53150  10-1-4136-53150  10-1-4136-53170  10-1-4136-53170  10-1-4136-53177  10-1-4136-53177  10-1-4136-53850  10-1-4136-53890  10-1-4136-54000  10-1-4136-54950	Production	Admin-Professional Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Advertising Inst. copier usage Contract Services Dues & Subscrip & Licenses Printing & Preprinted Forms Equipment Service Agreement Mail Service & Shipping & Post Fuel Vehicle Mileage Allocation Leases of Equip and-or Vehi Staff Development Equipment \$500-4999 Non-Capit.	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00 \$5,891.00 \$280.00 \$280.00 \$5,950.00 \$1,000.00 \$2,000.00 \$2,000.00 \$1,335.00 \$0.00 \$400.00 \$400.00 \$400.00 \$400.00 \$360.00	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00 \$6,524.00 \$481.00 \$717.00 \$4,507.00 \$20.00 \$700.00 \$3,000.00 \$1,335.00 \$1183.00 \$150.00 \$40.00 \$40.00 \$40.00 \$1,099.00
Total Music  10-1-4136-51300  10-1-4136-52100  10-1-4136-52200  10-1-4136-52300  10-1-4136-53100  10-1-4136-53104  10-1-4136-53105  10-1-4136-53115  10-1-4136-53135  10-1-4136-53150  10-1-4136-53170  10-1-4136-53177  10-1-4136-53177  10-1-4136-53850  10-1-4136-53890  10-1-4136-54150  10-1-4136-54500  10-1-4136-54950  10-1-4136-55000	Production	Admin-Professional Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Advertising Inst. copier usage Contract Services Dues & Subscrip & Licenses Printing & Preprinted Forms Equipment Service Agreement Mail Service & Shipping & Post Fuel Vehicle Mileage Allocation Leases of Equip and-or Vehi Staff Development	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00 \$5,891.00 \$280.00 \$280.00 \$1,000.00 \$200.00 \$2,000.00 \$2,000.00 \$1,335.00 \$0.00 \$400.00 \$400.00 \$400.00 \$12,500.00	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00 \$6,524.00 \$481.00 \$717.00 \$4,507.00 \$700.00 \$650.00 \$3,000.00 \$1,335.00 \$1183.00 \$150.00 \$600.00 \$3,000 \$1,090.00 \$1,090.00 \$1,099.00
Total Music  10-1-4136-51300  10-1-4136-52100  10-1-4136-52200  10-1-4136-52300  10-1-4136-53100  10-1-4136-53104  10-1-4136-53105  10-1-4136-53115  10-1-4136-53135  10-1-4136-53150  10-1-4136-53170  10-1-4136-53177  10-1-4136-53177  10-1-4136-53850  10-1-4136-53850  10-1-4136-53890  10-1-4136-54600  10-1-4136-54000  Total Production	Production	Admin-Professional Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Advertising Inst. copier usage Contract Services Dues & Subscrip & Licenses Printing & Preprinted Forms Equipment Service Agreement Mail Service & Shipping & Post Fuel Vehicle Mileage Allocation Leases of Equip and-or Vehi Staff Development Equipment \$500-4999 Non-Capit. Equipment \$5000 & Above Capit.	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00 \$5,891.00 \$280.00 \$280.00 \$1,000.00 \$2,000.00 \$2,000.00 \$1,335.00 \$0.00 \$5,600.00 \$1,335.00 \$0.00 \$1,335.00 \$0.00 \$1,335.00 \$1,335.00 \$1,335.00 \$1,335.00 \$1,335.00 \$1,335.00 \$1,335.00	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00 \$6,524.00 \$481.00 \$717.00 \$4,507.00 \$20.00 \$700.00 \$650.00 \$3,000.00 \$1,335.00 \$183.00 \$150.00 \$600.00 \$3.00 \$40.00 \$1,099.00 \$0.00 \$72,255.00
Total Music  10-1-4136-51300  10-1-4136-52100  10-1-4136-52200  10-1-4136-52300  10-1-4136-53100  10-1-4136-53104  10-1-4136-53105  10-1-4136-53115  10-1-4136-53135  10-1-4136-53150  10-1-4136-53170  10-1-4136-53177  10-1-4136-53177  10-1-4136-53850  10-1-4136-53850  10-1-4136-54950  10-1-4136-54950  10-1-4136-55000  Total Production  10-1-4137-51100	Production	Admin-Professional Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Advertising Inst. copier usage Contract Services Dues & Subscrip & Licenses Printing & Preprinted Forms Equipment Service Agreement Mail Service & Shipping & Post Fuel Vehicle Mileage Allocation Leases of Equip and-or Vehi Staff Development Equipment \$500-4999 Non-Capit. Equipment \$5000 & Above Capit.	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00 \$5,891.00 \$280.00 \$280.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$1,335.00 \$0.00 \$400.00 \$400.00 \$400.00 \$360.00 \$12,500.00 \$55,345.00	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00 \$6,524.00 \$481.00 \$717.00 \$4,507.00 \$20.00 \$700.00 \$650.00 \$3,000.00 \$1,335.00 \$183.00 \$150.00 \$600.00 \$3,000 \$700.00 \$1,335.00 \$1,099.00 \$1,099.00 \$1,099.00 \$1,099.00 \$1,099.00 \$1,099.00 \$1,099.00
Total Music  10-1-4136-51300  10-1-4136-52100  10-1-4136-52200  10-1-4136-52300  10-1-4136-53100  10-1-4136-53104  10-1-4136-53105  10-1-4136-53115  10-1-4136-53135  10-1-4136-53150  10-1-4136-53170  10-1-4136-53177  10-1-4136-53177  10-1-4136-53850  10-1-4136-53890  10-1-4136-54000  10-1-4136-54000  10-1-4136-55000  Total Production  10-1-4137-51100  10-1-4137-52100	Production	Admin-Professional Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Advertising Inst. copier usage Contract Services Dues & Subscrip & Licenses Printing & Preprinted Forms Equipment Service Agreement Mail Service & Shipping & Post Fuel Vehicle Mileage Allocation Leases of Equip and-or Vehi Staff Development Equipment \$500-4999 Non-Capit. Equipment \$5000 & Above Capit.  Faculty Salaries Fica matching	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00 \$5,891.00 \$280.00 \$280.00 \$5,950.00 \$1,000.00 \$2,000.00 \$5,600.00 \$2,000.00 \$1,335.00 \$0.00 \$400.00 \$400.00 \$400.00 \$360.00 \$360.00 \$55,345.00 \$87,554.00 \$803.00	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00 \$6,524.00 \$4481.00 \$717.00 \$4,507.00 \$20.00 \$700.00 \$650.00 \$3,000.00 \$1,335.00 \$150.00 \$1,335.00 \$140.00 \$40.00 \$1,099.00 \$72,255.00 \$733.00
Total Music  10-1-4136-51300  10-1-4136-52100  10-1-4136-52200  10-1-4136-52300  10-1-4136-53100  10-1-4136-53105  10-1-4136-53115  10-1-4136-53115  10-1-4136-53150  10-1-4136-53150  10-1-4136-53170  10-1-4136-53177  10-1-4136-53177  10-1-4136-53850  10-1-4136-53890  10-1-4136-54150  10-1-4136-54000  10-1-4136-55000  Total Production  10-1-4137-51100  10-1-4137-52100  10-1-4137-52200	Production	Admin-Professional Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Advertising Inst. copier usage Contract Services Dues & Subscrip & Licenses Printing & Preprinted Forms Equipment Service Agreement Mail Service & Shipping & Post Fuel Vehicle Mileage Allocation Leases of Equip and-or Vehi Staff Development Equipment \$500-4999 Non-Capit. Equipment \$5000 & Above Capit.  Faculty Salaries Fica matching Retirement matching	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00 \$5,891.00 \$280.00 \$280.00 \$5,950.00 \$1,000.00 \$2,000.00 \$5,600.00 \$2,000.00 \$1,335.00 \$0.00 \$400.00 \$400.00 \$400.00 \$360.00 \$360.00 \$55,345.00 \$55,345.00 \$87,554.00 \$803.00 \$2,147.00	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00 \$6,524.00 \$4481.00 \$717.00 \$4,507.00 \$20.00 \$700.00 \$3,000.00 \$1,335.00 \$150.00 \$1,335.00 \$150.00 \$3.00 \$53,000.00 \$53,000.00 \$1,335.00 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000
Total Music  10-1-4136-51300 10-1-4136-52100 10-1-4136-52200 10-1-4136-52300 10-1-4136-52350 10-1-4136-53100 10-1-4136-53105 10-1-4136-53115 10-1-4136-53115 10-1-4136-53150 10-1-4136-53150 10-1-4136-53170 10-1-4136-53177 10-1-4136-53177 10-1-4136-53850 10-1-4136-53890 10-1-4136-54150 10-1-4136-54000 10-1-4136-54000 10-1-4136-55000 Total Production 10-1-4137-52100 10-1-4137-52200 10-1-4137-52300	Production	Admin-Professional Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Advertising Inst. copier usage Contract Services Dues & Subscrip & Licenses Printing & Preprinted Forms Equipment Service Agreement Mail Service & Shipping & Post Fuel Vehicle Mileage Allocation Leases of Equip and-or Vehi Staff Development Equipment \$500-4999 Non-Capit. Equipment \$500-4999 Non-Capit. Equipment \$5000 & Above Capit.  Faculty Salaries Fica matching Retirement matching Group insurance	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00 \$5,891.00 \$280.00 \$280.00 \$5,950.00 \$1,000.00 \$2,000.00 \$2,000.00 \$5,600.00 \$5,600.00 \$1,335.00 \$0.00 \$40.00 \$40.00 \$40.00 \$360.00 \$55,345.00 \$803.00 \$2,147.00 \$3,006.00	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00 \$6,524.00 \$4481.00 \$717.00 \$4,507.00 \$20.00 \$700.00 \$3,000.00 \$1,335.00 \$150.00 \$4,507.00 \$53,000.00 \$1,335.00 \$150.00 \$53,000.00 \$1,335.00 \$150.00 \$3,000.00 \$1,335.00 \$150.00 \$3,000
Total Music  10-1-4136-51300  10-1-4136-52100  10-1-4136-52200  10-1-4136-52300  10-1-4136-53100  10-1-4136-53105  10-1-4136-53115  10-1-4136-53115  10-1-4136-53150  10-1-4136-53150  10-1-4136-53170  10-1-4136-53177  10-1-4136-53177  10-1-4136-53850  10-1-4136-53890  10-1-4136-54150  10-1-4136-54000  10-1-4136-55000  Total Production  10-1-4137-51100  10-1-4137-52100  10-1-4137-52200	Production	Admin-Professional Salaries Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Advertising Inst. copier usage Contract Services Dues & Subscrip & Licenses Printing & Preprinted Forms Equipment Service Agreement Mail Service & Shipping & Post Fuel Vehicle Mileage Allocation Leases of Equip and-or Vehi Staff Development Equipment \$500-4999 Non-Capit. Equipment \$5000 & Above Capit.  Faculty Salaries Fica matching Retirement matching	\$288,783.00 \$49,545.00 \$718.00 \$1,685.00 \$5,891.00 \$280.00 \$280.00 \$5,950.00 \$1,000.00 \$2,000.00 \$5,600.00 \$2,000.00 \$1,335.00 \$0.00 \$400.00 \$400.00 \$400.00 \$360.00 \$360.00 \$55,345.00 \$55,345.00 \$87,554.00 \$803.00 \$2,147.00	\$308,086.00 \$48,102.00 \$697.00 \$1,447.00 \$6,524.00 \$4481.00 \$717.00 \$4,507.00 \$20.00 \$700.00 \$3,000.00 \$1,335.00 \$150.00 \$40.00 \$1,099.00 \$72,255.00 \$779.00 \$1,827.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-1-4137-53103	Intermedia Arts	Supplies - Instructional	\$1,171.00	\$1,485.00
10-1-4137-53103	Intermedia Arts	Supplies - Other Operat	\$90.00	\$1,483.00
10-1-4137-53104	Intermedia Arts	Communications-Dept Long Dist.	\$20.00	\$20.00
10-1-4137-53105	Intermedia Arts	Promotional & Awards	\$20.00	\$0.00
10-1-4137-53110	Intermedia Arts	Inst. copier usage	\$200.00	\$200.00
10-1-4137-53150	Intermedia Arts	Dues & Subscrip & Licenses	\$250.00	\$240.00
10-1-4137-53177	Intermedia Arts	Mail Service & Shipping & Post	\$25.00	\$25.00
10-1-4137-54100	Intermedia Arts	Travel - Faculty & Staff	\$360.00	\$0.00
10-1-4137-54101	Intermedia Arts	Travel - Instructional	\$120.00	\$0.00
10-1-4137-54102	Intermedia Arts	Travel - Student	\$1,000.00	\$925.00
10-1-4137-54143	Intermedia Arts	Luncheons & Receptions	\$50.00	\$0.00
10-1-4137-54150	Intermedia Arts	Leases of Equip and-or Vehi	\$40.00	\$40.00
Total Intermedia A		Leases of Equip and-of Veril	\$64,747.00	\$63,418.00
10-1-4138-51110	Production - Musical	Overload Salaries - Faculty	\$0.00	\$1,800.00
10-1-4138-51650	Production - Musical	Stipends&Multi-Appts-Full-time	\$1,800.00	\$1,800.00
10-1-4138-51750	Production - Musical	Part-time Wages	\$2,000.00	\$2,000.00
10-1-4138-51730	Production - Musical	Fica matching	\$291.00	\$2,000.00
10-1-4138-52100	Production - Musical	Supplies - Other Operating Exp	\$3,950.00	\$6,615.00
10-1-4138-53104	Production - Musical	Advertising	\$5,950.00	\$175.00
	Production - Musical	Independent Contractor	\$5,600.00	\$5,600.00
10-1-4138-53140	Production - Musical	Dues & Subscrip & Licenses	\$1,500.00	\$600.00
10-1-4138-53150	Production - Musical	Printing & Preprinted Forms		
10-1-4138-53170	Production - Musical	Mail Service&Shipping&Postage	\$475.00 \$0.00	\$385.00 \$150.00
10-1-4138-53177 Total Production -		Man Service&Shipping&Postage	\$16,116.00	\$17,549.00
10-1-4145-51100		Faculty Colorios	\$16,116.00	\$45,048.00
10-1-4145-51110	Instr. Devel. Reading/Writing	Faculty Salaries Overload Salaries - Faculty	\$0.00	\$3,600.00
10-1-4145-51110	Instr. Devel. Reading/Writing Instr. Devel. Reading/Writing	Adjunct Salaries - Faculty	\$50,000.00	\$45,000.00
10-1-4145-51300	Instr. Devel. Reading/Writing	Admin-Professional Salaries	\$30,649.00	
10-1-4145-51300	Instr. Devel. Reading/Writing	Classified Salaries	\$55,978.00	\$29,757.00
10-1-4145-52100	Instr. Devel. Reading/Writing	Fica matching	\$5,081.00	\$54,347.00 \$4,367.00
10-1-4145-52200	Instr. Devel. Reading/Writing	Retirement matching	\$2,945.00	\$4,146.00
10-1-4145-52300	Instr. Devel. Reading/Writing	Group insurance	\$7,910.00	\$19,812.00
10-1-4145-52350	Instr. Devel. Reading/Writing	Group Insurance 1% of Base	\$0.00	\$1,292.00
10-1-4145-53100	Instr. Devel. Reading/Writing	Supplies - Office	\$50.00	\$250.10
10-1-4145-53103	Instr. Devel. Reading/Writing	Supplies - Instructional	\$700.00	\$800.00
	Instr. Devel. Reading/Writing	Printing & Preprinted Forms	\$0.00	\$19.90
Total Instr. Devel.		Finiting & Freprinted Forms	\$153,313.00	\$208,439.00
	Instr. Devel. Math	Faculty Salaries	\$374,718.00	\$343,196.00
10-1-4146-51105	Instr. Devel. Math	Summer Salaries - Faculty	\$27,200.00	\$27,600.00
10-1-4146-51110	Instr. Devel. Math	Overload Salaries - Faculty	\$32,800.00	\$38,400.00
10-1-4146-51150	Instr. Devel. Math	Adjunct Salaries - Faculty	\$48,000.00	\$48,600.00
10-1-4146-52100	Instr. Devel. Math	Fica matching	\$13,695.00	\$9,518.00
10-1-4146-52200	Instr. Devel. Math	Retirement matching	\$14,140.00	\$11,565.00
10-1-4146-52300	Instr. Devel. Math	Group insurance	\$31,780.00	\$31,648.00
10-1-4146-52350	Instr. Devel. Math	Group Insurance 1% of Base	\$0.00	\$3,432.00
10-1-4146-53100	Instr. Devel. Math	Supplies - Office	\$900.00	\$1,147.00
10-1-4146-53103	Instr. Devel. Math	Supplies - Instructional	\$50.00	\$100.00
10-1-4146-53105	Instr. Devel. Math	Communications/Dept Long Dista	\$25.00	\$43.00
10-1-4146-53135	Instr. Devel. Math	Inst. copier usage	\$3,000.00	\$5,760.00
10-1-4146-53150	Instr. Devel. Math	Dues & Subscrip & Licenses	\$570.00	\$5,760.00
10-1-4146-54100	Instr. Devel. Math	Travel - Faculty & Staff	\$2,160.00	\$370.00
10-1-4146-54101	Instr. Devel. Math	Travel - Instructional	\$250.00	\$250.00
10-1-4146-54143	Instr. Devel. Math	Luncheons & Receptions	\$125.00	\$250.00
10-1-4146-54150	Instr. Devel. Math	Leases-Equip and-or Vehicles	\$240.00	\$240.00
10-1-4146-54600	Instr. Devel. Math	Staff Development	\$0.00	\$2,170.00
Total Instr. Devel.		Jatan Development	\$549,653.00	\$524,839.00
10-1-4147-51750	Tutoring Devel Reading/Writing	Part-time Wages	\$8,617.00	\$7,902.00
10-1-4147-51730	Tutoring Devel Reading/Writing  Tutoring Devel Reading/Writing	Fica matching	\$659.00	\$605.00
10-1-4147-52100	Tutoring Devel Reading/Writing  Tutoring Devel Reading/Writing	Supplies - Office	\$100.00	\$150.00
10-1-4147-23100	Laroning Devel Veganing/ Multillig	Juppnes - Office	\$100.00	\$120.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
	vel Reading/Writing		\$9,376.00	\$8,657.00
		Part-time Wages	\$27,108.00	\$21,413.00
10-1-4148-52100	Tutoring Devel. Math	Fica matching	\$2,074.00	\$1,638.00
10-1-4148-53100	Tutoring Devel. Math	Supplies - Office	\$50.00	\$100.00
<b>Total Tutoring De</b>			\$29,232.00	\$23,151.00
10-1-4154-51100	Instructional Support	Faculty Salaries	\$45,817.00	\$1,656.00
10-1-4154-51400	Instructional Support	Classified Salaries	\$37,317.00	\$68,634.00
10-1-4154-51650	Instructional Support	Stipend-Multi-Appt-Full-time	\$1,500.00	\$1,000.00
10-1-4154-51750	Instructional Support	Part-time Wages	\$119,151.00	\$102,082.00
10-1-4154-52100	Instructional Support	Fica matching	\$10,435.00	\$8,905.00
10-1-4154-52200	Instructional Support	Retirement matching	\$2,827.00	\$2,114.00
10-1-4154-52300	Instructional Support	Group insurance	\$7,077.00	\$8,038.00
10-1-4154-52350	Instructional Support	Group Insurance 1% of Base	\$0.00	\$703.00
10-1-4154-53100	Instructional Support	Supplies - Office	\$2,500.00	\$3,250.00
10-1-4154-53105	Instructional Support	Communications-Dept Long Dist.	\$200.00	\$25.00
10-1-4154-53115	Instructional Support	Advertising	\$50.00	\$50.00
10-1-4154-53135	Instructional Support	Inst. copier usage	\$4,200.00	\$6,200.00
10-1-4154-53146	Instructional Support	Software Licensing & Maint.	\$12,433.00	\$14,383.00
10-1-4154-53150	Instructional Support	Dues & Subscrip & Licenses	\$100.00	\$50.00
10-1-4154-53170	Instructional Support	Printing & Preprinted Forms	\$125.00	\$123.00
10-1-4154-54100	Instructional Support	Travel - Faculty & Staff	\$400.00	\$60.00
10-1-4154-54143	Instructional Support	Luncheons & Receptions	\$600.00	\$500.00
10-1-4154-54150	Instructional Support	Leases of Equip and-or Vehi	\$996.00	\$946.00
10-1-4154-54600	Instructional Support	Staff development	\$0.00	\$940.00
10-1-4154-54950	Instructional Support	Equipment \$500-4999 Non-Capit.	\$0.00	\$4,435.00
Total Instructiona			\$245,728.00	\$224,094.00
10-1-4160-51100	Mathematics	Faculty Salaries	\$374,721.00	\$343,196.00
10-1-4160-51105	Mathematics	Summer Faculty Salaries	\$26,400.00	\$26,400.00
10-1-4160-51110	Mathematics	Overload Faculty Salaries	\$14,400.00	\$8,600.00
10-1-4160-51150	Mathematics	Adjunct Faculty Salaries	\$15,600.00	\$10,800.00
10-1-4160-51650	Mathematics	Stipend-Multi-Appt-Full-time	\$3,600.00	\$0.00
10-1-4160-51750	Mathematics	Part-time Wages	\$33,000.00	\$33,000.00
10-1-4160-52100	Mathematics	Fica matching	\$12,548.00	\$9,316.00
10-1-4160-52200	Mathematics	Retirement matching	\$14,141.00	\$11,565.00
10-1-4160-52300	Mathematics	Group insurance	\$31,780.00	\$31,648.00
10-1-4160-52350	Mathematics	Group Insurance 1% of Base	\$0.00	\$3,432.00
10-1-4160-53100	Mathematics	Supplies - Office	\$640.00	\$1,147.00
10-1-4160-53103	Mathematics	Supplies - Instructional	\$1,600.00	\$1,499.00
10-1-4160-53105	Mathematics Mathematics	Communications-Dept Long Dist.	\$100.00	\$44.00
10-1-4160-53116		Promotional & Awards	\$2,000.00	\$2,750.00
10-1-4160-53117	Mathematics Mathematics	Community Relations	\$0.00	\$250.00
10-1-4160-53135 10-1-4160-53139	Mathematics	Inst. copier usage Contract Instruction	\$20,000.00	\$5,760.00 \$35,000.00
10-1-4160-53139	Mathematics	Software Licensing & Maint.	\$4,400.00	\$6,900.00
10-1-4160-53150	Mathematics	Dues & Subscrip & Licenses	\$570.00	\$570.00
10-1-4160-53170	Mathematics	Printing & Preprinted Forms	\$100.00	\$100.00
10-1-4160-54100	Mathematics	Travel - Faculty & Staff	\$2,520.00	\$100.00
10-1-4160-54100	Mathematics	Travel - Instructional	\$1,080.00	\$1,300.00
10-1-4160-54143	Mathematics	Luncheons & Receptions	\$675.00	\$675.00
10-1-4160-54150	Mathematics	Leases of Equip and-or Vehi	\$240.00	\$240.00
10-1-4160-54600	Mathematics	Staff development	\$0.00	\$2,520.00
10-1-4160-54950	Mathematics	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,186.00
Total Mathematic		1-48.b	\$568,115.00	\$537,898.00
10-1-4177-51150	Education	Adjunct Salaries - Faculty	\$54,000.00	\$28,800.00
10-1-4177-52100	Education	Fica matching	\$4,131.00	\$1,141.00
10-1-4177-53100	Education	Supplies - Office	\$182.00	\$36.00
10-1-4177-53103	Education	Supplies - Instructional	\$100.00	\$275.00
10-1-4177-53135	Education	Inst. copier usage	\$1,600.00	\$400.00
10-1-4177-53150	Education	Dues & Subscrip & Licenses	\$500.00	\$450.00
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			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-1-4177-54143	Education	Luncheons & Receptions	\$300.00	\$0.00
10-1-4177-54950	Education	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,019.00
Total Education			\$60,813.00	\$32,121.00
10-1-4180-51100	Behavioral Sciences	Faculty Salaries	\$224,709.00	\$257,729.00
10-1-4180-51105	Behavioral Sciences	Summer Faculty Salaries	\$19,200.00	\$15,000.00
10-1-4180-51110	Behavioral Sciences	Overload Faculty Salaries	\$27,000.00	\$30,000.00
10-1-4180-51150	Behavioral Sciences	Adjunct Faculty Salaries	\$27,000.00	\$23,800.00
10-1-4180-52100	Behavioral Sciences	Fica matching	\$7,888.00	\$6,539.00
10-1-4180-52200	Behavioral Sciences	Retirement matching	\$10,402.00	\$10,242.00
10-1-4180-52300	Behavioral Sciences	Group insurance	\$16,066.00	\$28,848.00
10-1-4180-52350	Behavioral Sciences	Group Insurance 1% of Base	\$0.00	\$2,577.00
10-1-4180-53100	Behavioral Sciences	Supplies - Office	\$150.00	\$960.00
10-1-4180-53103	Behavioral Sciences	Supplies - Instructional	\$500.00	\$450.00
10-1-4180-53105	Behavioral Sciences	Communications-Dept Long Dist.	\$150.00	\$55.00
10-1-4180-53135	Behavioral Sciences	Inst. copier usage	\$5,000.00	\$3,000.00
10-1-4180-53139	Behavioral Sciences	Contract Instruction	\$3,200.00	\$0.00
10-1-4180-53140	Behavioral Sciences	Contract Services	\$0.00	\$50.00
10-1-4180-53150	Behavioral Sciences	Dues & Subscrip & Licenses	\$640.00	\$490.00
10-1-4180-53177	Behavioral Sciences	Mail Service & Shipping & Post	\$0.00	\$25.00
10-1-4180-53850	Behavioral Sciences	Fuel	\$0.00	\$200.00
10-1-4180-53890	Behavioral Sciences	Vehicle Mileage Allocation	\$100.00	\$0.00
10-1-4180-54100	Behavioral Sciences	Travel - Faculty & Staff	\$500.00	\$0.00
10-1-4180-54600	Behavioral Sciences	Staff development	\$0.00	\$720.00
Total Behavioral S			\$342,505.00	\$380,685.00
10-1-4185-51100	Substance Abuse/Human Service	Faculty Salaries	\$134,952.00	\$131,023.00
10-1-4185-51105	Substance Abuse/Human Service	Summer Faculty Salaries	\$2,500.00	\$2,500.00
10-1-4185-51110	Substance Abuse/Human Service	Overload Faculty Salaries	\$5,400.00	\$3,600.00
10-1-4185-51150	Substance Abuse/Human Service	Adjunct Faculty Salaries	\$9,000.00	\$14,400.00
10-1-4185-51660	Substance Abuse/Human Service	Cell Phone Stipends	\$420.00	\$840.00
10-1-4185-52100	Substance Abuse/Human Service	Fica matching	\$3,250.00	\$2,712.00
10-1-4185-52200 10-1-4185-52300	Substance Abuse/Human Service Substance Abuse/Human Service	Retirement matching Group insurance	\$4,588.00 \$8,897.00	\$3,941.00 \$9,859.00
10-1-4185-52350	Substance Abuse/Human Service	Group Insurance 1% of Base	\$8,897.00	\$9,859.00
10-1-4185-53100	Substance Abuse/Human Service	Supplies - Office	\$200.00	\$270.00
10-1-4185-53100	Substance Abuse/Human Service	Supplies - Instructional	\$100.00	\$54.00
10-1-4185-53105	Substance Abuse/Human Service	Communications/Dept Long Dista	\$140.00	\$50.00
	Substance Abuse/Human Service	Inst. copier usage	\$600.00	\$1,000.00
10-1-4185-53140	Substance Abuse/Human Service	Contract Services	\$300.00	\$0.00
10-1-4185-53150	Substance Abuse/Human Service	Dues & Subscrip & Licenses	\$300.00	\$300.00
10-1-4185-53155	Substance Abuse/Human Service	Liability Insurance	\$585.00	\$585.00
10-1-4185-53170	Substance Abuse/Human Service	Printing & Preprinted Forms	\$150.00	\$150.00
10-1-4185-54100	Substance Abuse/Human Service	Travel - Faculty & Staff	\$720.00	\$0.00
10-1-4185-54101	Substance Abuse/Human Service	Travel - Instructional	\$1,000.00	\$4,500.00
10-1-4185-54102	Substance Abuse/Human Service	Travel - Student	\$100.00	\$100.00
10-1-4185-54143	Substance Abuse/Human Service	Luncheons & Receptions	\$150.00	\$150.00
10-1-4185-54150	Substance Abuse/Human Service	Leases-Equip and-or Vehicles	\$240.00	\$300.00
10-1-4185-54600	Substance Abuse/Human Service	Staff Development	\$0.00	\$720.00
10-1-4185-54950	Substance Abuse/Human Service	Equipment \$500-\$4999 Non-Capit	\$583.00	\$0.00
Total Substance A	buse/Human Service		\$174,175.00	\$178,364.00
10-1-4190-51100	Social Sciences	Faculty Salaries	\$572,972.00	\$520,899.00
10-1-4190-51105	Social Sciences	Summer Faculty Salaries	\$69,600.00	\$87,800.00
10-1-4190-51110	Social Sciences	Overload Faculty Salaries	\$36,000.00	\$25,200.00
10-1-4190-51150	Social Sciences	Adjunct Faculty Salaries	\$81,000.00	\$72,000.00
10-1-4190-52100	Social Sciences	Fica matching	\$20,691.00	\$18,973.00
10-1-4190-52200	Social Sciences	Retirement matching	\$22,943.00	\$19,751.00
10-1-4190-52300	Social Sciences	Group insurance	\$44,606.00	\$51,256.00
10-1-4190-52350	Social Sciences	Group Insurance 1% of Base	\$0.00	\$5,209.00
10-1-4190-53100	Social Sciences	Supplies - Office	\$600.00	\$1,080.00
10-1-4190-53103	Social Sciences	Supplies - Instructional	\$250.00	\$675.00

Department				2013-14	Amended
10.1-419.0-33105   Social Sciences	Account	Department	Description		
10.1-1490-53135   Social Sciences   Inst. copier usage   \$8,000.00   \$10,000.00   \$10.1-1490-53137   Social Sciences   Contract Instruction   \$22,000.00   \$25,000.00   \$1.1-1490-5317   Social Sciences   Mail Service & Shipping & Post   \$3,000.00   \$3,500.00   \$1.1-1490-54101   Social Sciences   Trovel - Instructional   \$3,000.00   \$2,000.					
101-1490-33139   Social Sciences   Contract Instruction   \$21,600.00   \$21,600.00   \$45,00					
10.1-119.0-5.3177   Social Sciences					
10-14190-54100   Social Sciences   Travel - Faculty & Staff   \$3,000.00   \$1,350.00   \$1,350.00   \$1,000.10   \$1,000.10   \$3,000.00   \$3,000.00   \$2,000.00   \$1,000.10   \$2,000.00   \$2					
10-1-4190-54101   Social Sciences   Travel - Instructional   \$3,000.00   \$2,000.00   \$2,000.00   \$2,75.00					
10-1-1190-54150   Social Sciences   Sate					
10-1-4194-51100   Humanities					
Total Social Sciences         \$884,337.00         \$840,029.00           101-14194-51105         Humanities         \$627,485.00         \$67,786.00           101-14194-51105         Humanities         Summer Faculty Salaries         \$63,000.00         \$63,000.00           101-14194-51105         Humanities         Adjunct Faculty Salaries         \$12,000.00         \$13,400.00           101-14194-5100         Humanities         Adjunct Faculty Salaries         \$32,000.00         \$62,000.00           101-14194-5100         Humanities         Classified Salaries         \$31,422.00         \$30,507.00           101-14194-52100         Humanities         Stepend-Multi-Appt-Full-time         \$8,400.00         \$0.00           101-14194-52100         Humanities         Retirement matching         \$23,483.00         \$52,006.00           101-14194-52300         Humanities         Group insurance         \$54,048.00         \$560,057.00           101-14194-53100         Humanities         Group insurance         \$54,048.00         \$500.00           101-14194-53201         Humanities         Group insurance         \$54,048.00         \$500.00           101-14194-53310         Humanities         Group insurance         \$5450.00         \$5,384.00           101-14194-53313         Humanities					
10-1-4194-5110			Stan development		
10-1-4194-51105   Humanities			Faculty Salaries		
101-14194-5110					
101-14194-51100			·		
101-14194-51400					
10.1-14/94-52100   Humanities   Stipend-Multi-Appt-Full-time   \$8,400.00   \$0.00   10.1-14/94-52100   Humanities   Retirement matching   \$13,912.00   \$14,749.00   10.1-14/94-52200   Humanities   Retirement matching   \$23,483.00   \$20,060.00   10.1-14/94-52200   Humanities   Group insurance   \$54,048.00   \$60,057.00   10.1-14/94-52300   Humanities   Group Insurance 1% of Base   \$0.00   \$6,384.00   10.1-14/94-53100   Humanities   Supplies - Office   \$450.00   \$5,384.00   10.1-14/94-53100   Humanities   Supplies - Office   \$450.00   \$324.00   10.1-14/94-53100   Humanities   Communications-Dept Long Dist.   \$25.00   \$50.00   10.1-14/94-53105   Humanities   Communications-Dept Long Dist.   \$25.00   \$50.00   10.1-14/94-53130   Humanities   Contract Instruction   \$38,000.00   \$36,000.00   10.1-14/94-53130   Humanities   Contract Instruction   \$38,000.00   \$36,000.00   10.1-14/94-53130   Humanities   Dues & Subscrip & Licenses   \$17,750.00   \$16,869.00   10.1-14/94-5310   Humanities   Printing & Preprinted Forms   \$50.00   \$50.00   10.1-14/94-5410   Humanities   Travel - Instructional   \$1,000.00   \$1,600.00   10.1-14/94-5410   Humanities   Travel - Faculty & Staff   \$4,400.00   \$0.00   10.1-14/94-5410   Humanities   Travel - Instructional   \$1,000.00   \$1,600.00   10.1-14/94-5410   Humanities   Travel - Instructional   \$1,000.00   \$3,600.00   10.1-14/94-5410   Humanities   Staff development   \$580.00   \$4,500.00   \$4,500.00   10.1-15/95.00   10.1-15/9			·		
10-1-4194-52100					
10-1-4194-52200			, , , , , , , , , , , , , , , , , , , ,		
10-1-4194-52300					
10-1-4194-52350   Humanities			<del>-</del>		
10-1-4194-53100   Humanities			<b>'</b>		. ,
10-1-4194-53103   Humanities   Supplies - Instructional   \$100.00   \$432.00   \$50.00   \$10-1-4194-53105   Humanities   Communications-Dept Long Dist.   \$25.00   \$50.00   \$50.00   \$50.00   \$10-14194-53135   Humanities   Inst. copier usage   \$4,500.00   \$5,010.00   \$36,000.00   \$36,000.00   \$10-14194-53130   Humanities   Dues & Subscrip & Licenses   \$17,750.00   \$16,869.00   \$10-14194-53137   Humanities   Printing & Preprinted Forms   \$50.00   \$50.00   \$50.00   \$10-14194-53137   Humanities   Printing & Preprinted Forms   \$50.00   \$50.00   \$10-14194-54100   Humanities   Travel - Faculty & Staff   \$4,400.00   \$0.00   \$10-14194-54101   Humanities   Travel - Instructional   \$1,000.00   \$1,600.00   \$10-14194-54101   Humanities   Travel - Instructional   \$1,000.00   \$1,600.00   \$10-14194-54105   Humanities   Humanities   Humanities   Humanities   Humanities   Hu					
10-1-4194-53105   Humanities   Communications-Dept Long Dist.   \$25.00   \$5.00.00   10-1-4194-53135   Humanities   Inst. copier usage   \$4,500.00   \$5.00.00   10-1-4194-53135   Humanities   Contract Instruction   \$36,000.00					
10-1-4194-53135   Humanities					
10-1-4194-53139   Humanities			<u> </u>		
10-1-4194-53170   Humanities					
10-1-4194-53170   Humanities					
10-1-4194-54100   Humanities			·		
10-1-4194-54101   Humanities					
10-1-4194-54150   Humanities   Leases of Equip and-or Vehi   \$618.00   \$618.00   \$0.1-4194-54600   Humanities   \$154ff development   \$360.00   \$4,320.00   \$4,320.00   \$1.01-4194-54600   Humanities   \$957,003.00   \$94,3517.00   \$10-1-5100-53175   Instructional Adm Vo-Tech   Contract Services   \$0.00   \$4,500.00   \$0.1-5100-53175   Instructional Adm Vo-Tech   Equipment Service Agreement   \$0.00   \$1,000.00   \$1,000.00   \$1,000.00   \$1.05100-58010   Instructional Adm Vo-Tech   Program Development   \$0.00   \$7,500.00   \$7,500.00   \$1,000.00   \$1					
10-1-4194-54600   Humanities   Staff development   \$360.00   \$4,320.00					
Total Humanities	10-1-4194-54600	Humanities			
10-1-5100-53140   Instructional Adm Vo-Tech   Equipment Service Agreement   \$0.00   \$1,000.00   \$					
10-1-5100-58001   Instructional Adm Vo-Tech	10-1-5100-53140	Instructional Adm Vo-Tech	Contract Services		
10-1-5100-58001   Instructional Adm Vo-Tech	10-1-5100-53175			\$0.00	
Total Instructional Adm Vo-Tech         \$0.00         \$13,000.00           10-1-5110-51100         Agriculture         Faculty Salaries         \$58,225.00         \$96,744.00           10-1-5110-511100         Agriculture         Overload Faculty Salaries         \$10,800.00         \$9,000.00           10-1-5110-51150         Agriculture         Adjunct Faculty Salaries         \$3,600.00         \$9,000.00           10-1-5110-51600         Agriculture         Cell Phone Stipends         \$420.00         \$420.00           10-1-5110-52100         Agriculture         Fica matching         \$1,102.00         \$940.00           10-1-5110-52000         Agriculture         Retirement matching         \$3,022.00         \$4,030.00           10-1-5110-52300         Agriculture         Group insurance         \$2,315.00         \$13,351.00           10-1-5110-53100         Agriculture         Supplies - Office         \$300.00         \$967.00           10-1-5110-53103         Agriculture         Supplies - Office         \$300.00         \$725.12           10-1-5110-53104         Agriculture         Supplies - Other Operat         \$0.00         \$3,259.68           10-1-5110-53105         Agriculture         Communications-Dept Long Dist.         \$50.00         \$50.00           10-1-5110-53115 <td></td> <td>Instructional Adm Vo-Tech</td> <td></td> <td></td> <td>\$7,500.00</td>		Instructional Adm Vo-Tech			\$7,500.00
10-1-5110-51110         Agriculture         Overload Faculty Salaries         \$10,800.00         \$9,000.00           10-1-5110-51150         Agriculture         Adjunct Faculty Salaries         \$3,600.00         \$0.00           10-1-5110-51600         Agriculture         Cell Phone Stipends         \$420.00         \$420.00           10-1-5110-52100         Agriculture         Fica matching         \$1,102.00         \$940.00           10-1-5110-52200         Agriculture         Retirement matching         \$3,022.00         \$4,030.00           10-1-5110-52300         Agriculture         Group insurance         \$2,315.00         \$13,351.00           10-1-5110-52350         Agriculture         Group Insurance 1% of Base         \$0.00         \$967.00           10-1-5110-53103         Agriculture         Supplies - Office         \$300.00         \$500.00           10-1-5110-53103         Agriculture         Supplies - Instructional         \$720.00         \$725.12           10-1-5110-53104         Agriculture         Supplies - Other Operat         \$0.00         \$3,259.68           10-1-5110-53115         Agriculture         Advertising         \$0.00         \$182.99           10-1-5110-53115         Agriculture         Promotional & Awards         \$1,000.00         \$1,000.00	<b>Total Instructiona</b>	Adm Vo-Tech	<u>,                                      </u>	\$0.00	\$13,000.00
10-1-5110-51110         Agriculture         Overload Faculty Salaries         \$10,800.00         \$9,000.00           10-1-5110-51150         Agriculture         Adjunct Faculty Salaries         \$3,600.00         \$0.00           10-1-5110-51600         Agriculture         Cell Phone Stipends         \$420.00         \$420.00           10-1-5110-52100         Agriculture         Fica matching         \$1,102.00         \$940.00           10-1-5110-52200         Agriculture         Retirement matching         \$3,022.00         \$4,030.00           10-1-5110-52300         Agriculture         Group insurance         \$2,315.00         \$13,351.00           10-1-5110-52350         Agriculture         Group Insurance 1% of Base         \$0.00         \$967.00           10-1-5110-53103         Agriculture         Supplies - Office         \$300.00         \$500.00           10-1-5110-53103         Agriculture         Supplies - Instructional         \$720.00         \$725.12           10-1-5110-53104         Agriculture         Supplies - Other Operat         \$0.00         \$3,259.68           10-1-5110-53115         Agriculture         Advertising         \$0.00         \$182.99           10-1-5110-53115         Agriculture         Promotional & Awards         \$1,000.00         \$1,000.00	10-1-5110-51100	Agriculture	Faculty Salaries	\$58,225.00	\$96,744.00
10-1-5110-51660         Agriculture         Cell Phone Stipends         \$420.00         \$420.00           10-1-5110-52100         Agriculture         Fica matching         \$1,102.00         \$940.00           10-1-5110-52200         Agriculture         Retirement matching         \$3,022.00         \$4,030.00           10-1-5110-52300         Agriculture         Group Insurance         \$2,315.00         \$13,351.00           10-1-5110-52350         Agriculture         Group Insurance 1% of Base         \$0.00         \$967.00           10-1-5110-53100         Agriculture         Supplies - Office         \$300.00         \$500.00           10-1-5110-53103         Agriculture         Supplies - Office         \$300.00         \$725.12           10-1-5110-53104         Agriculture         Supplies - Other Operat         \$0.00         \$3,259.68           10-1-5110-53105         Agriculture         Communications-Dept Long Dist.         \$50.00         \$50.00           10-1-5110-53105         Agriculture         Advertising         \$0.00         \$182.99           10-1-5110-53115         Agriculture         Promotional & Awards         \$1,000.00         \$1,000.00           10-1-5110-53135         Agriculture         Inst. copier usage         \$1,000.00         \$1,000.00				\$10,800.00	\$9,000.00
10-1-5110-52100         Agriculture         Fica matching         \$1,102.00         \$940.00           10-1-5110-52200         Agriculture         Retirement matching         \$3,022.00         \$4,030.00           10-1-5110-52300         Agriculture         Group insurance         \$2,315.00         \$13,351.00           10-1-5110-52350         Agriculture         Group Insurance 1% of Base         \$0.00         \$967.00           10-1-5110-53100         Agriculture         Supplies - Office         \$300.00         \$500.00           10-1-5110-53103         Agriculture         Supplies - Instructional         \$720.00         \$725.12           10-1-5110-53104         Agriculture         Supplies - Other Operat         \$0.00         \$3,259.68           10-1-5110-53105         Agriculture         Communications-Dept Long Dist.         \$50.00         \$50.00           10-1-5110-53105         Agriculture         Advertising         \$0.00         \$182.99           10-1-5110-53116         Agriculture         Promotional & Awards         \$1,000.00         \$1,000.00           10-1-5110-53135         Agriculture         Instruction         \$4,680.00         \$0.00           10-1-5110-53139         Agriculture         Contract Instruction         \$4,680.00         \$5,000.00	10-1-5110-51150	Agriculture	Adjunct Faculty Salaries	\$3,600.00	\$0.00
10-1-5110-52200         Agriculture         Retirement matching         \$3,022.00         \$4,030.00           10-1-5110-52300         Agriculture         Group insurance         \$2,315.00         \$13,351.00           10-1-5110-52350         Agriculture         Group Insurance 1% of Base         \$0.00         \$967.00           10-1-5110-53100         Agriculture         Supplies - Office         \$300.00         \$500.00           10-1-5110-53103         Agriculture         Supplies - Instructional         \$720.00         \$725.12           10-1-5110-53104         Agriculture         Supplies - Other Operat         \$0.00         \$3,259.68           10-1-5110-53105         Agriculture         Communications-Dept Long Dist.         \$50.00         \$50.00           10-1-5110-53115         Agriculture         Advertising         \$0.00         \$182.99           10-1-5110-53115         Agriculture         Promotional & Awards         \$1,000.00         \$1,000.00           10-1-5110-53135         Agriculture         Inst. copier usage         \$1,000.00         \$1,000.00           10-1-5110-53139         Agriculture         Contract Instruction         \$4,680.00         \$0.00           10-1-5110-53140         Agriculture         Contract Services         \$5,000.00         \$5,000.00	10-1-5110-51660	Agriculture	Cell Phone Stipends	\$420.00	\$420.00
10-1-5110-52300         Agriculture         Group insurance         \$2,315.00         \$13,351.00           10-1-5110-52350         Agriculture         Group Insurance 1% of Base         \$0.00         \$967.00           10-1-5110-53100         Agriculture         Supplies - Office         \$300.00         \$500.00           10-1-5110-53103         Agriculture         Supplies - Instructional         \$720.00         \$725.12           10-1-5110-53104         Agriculture         Supplies - Other Operat         \$0.00         \$3,259.68           10-1-5110-53105         Agriculture         Communications-Dept Long Dist.         \$50.00         \$50.00           10-1-5110-53105         Agriculture         Advertising         \$0.00         \$182.99           10-1-5110-53116         Agriculture         Promotional & Awards         \$1,000.00         \$1,000.00           10-1-5110-53135         Agriculture         Inst. copier usage         \$1,000.00         \$1,000.00           10-1-5110-53139         Agriculture         Contract Instruction         \$4,680.00         \$0.00           10-1-5110-53140         Agriculture         Dues & Subscrip & Licenses         \$500.00         \$5,000.00           10-1-5110-53177         Agriculture         Mail Service & Shipping & Post         \$100.00         \$49,990.00	10-1-5110-52100	Agriculture	Fica matching	\$1,102.00	\$940.00
10-1-5110-52300         Agriculture         Group insurance         \$2,315.00         \$13,351.00           10-1-5110-52350         Agriculture         Group Insurance 1% of Base         \$0.00         \$967.00           10-1-5110-53100         Agriculture         Supplies - Office         \$300.00         \$500.00           10-1-5110-53103         Agriculture         Supplies - Instructional         \$720.00         \$725.12           10-1-5110-53104         Agriculture         Supplies - Other Operat         \$0.00         \$3,259.68           10-1-5110-53105         Agriculture         Communications-Dept Long Dist.         \$50.00         \$50.00           10-1-5110-53115         Agriculture         Advertising         \$0.00         \$182.99           10-1-5110-53116         Agriculture         Promotional & Awards         \$1,000.00         \$1,000.00           10-1-5110-53135         Agriculture         Inst. copier usage         \$1,000.00         \$1,000.00           10-1-5110-53139         Agriculture         Contract Instruction         \$4,680.00         \$0.00           10-1-5110-53140         Agriculture         Contract Services         \$5,000.00         \$5,000.00           10-1-5110-53150         Agriculture         Mail Service & Shipping & Post         \$100.00         \$200.00	10-1-5110-52200	Agriculture	Retirement matching	\$3,022.00	\$4,030.00
10-1-5110-52350         Agriculture         Group Insurance 1% of Base         \$0.00         \$967.00           10-1-5110-53100         Agriculture         Supplies - Office         \$300.00         \$500.00           10-1-5110-53103         Agriculture         Supplies - Instructional         \$720.00         \$725.12           10-1-5110-53104         Agriculture         Supplies - Other Operat         \$0.00         \$3,259.68           10-1-5110-53105         Agriculture         Communications-Dept Long Dist.         \$50.00         \$50.00           10-1-5110-53115         Agriculture         Advertising         \$0.00         \$182.99           10-1-5110-53116         Agriculture         Promotional & Awards         \$1,000.00         \$1,000.00           10-1-5110-53135         Agriculture         Inst. copier usage         \$1,000.00         \$1,000.00           10-1-5110-53139         Agriculture         Contract Instruction         \$4,680.00         \$0.00           10-1-5110-53140         Agriculture         Contract Services         \$5,000.00         \$5,000.00           10-1-5110-53150         Agriculture         Dues & Subscrip & Licenses         \$500.00         \$500.00           10-1-5110-53177         Agriculture         Mail Service & Shipping & Post         \$100.00         \$49,990.00<			Group insurance	\$2,315.00	\$13,351.00
10-1-5110-53103         Agriculture         Supplies - Instructional         \$720.00         \$725.12           10-1-5110-53104         Agriculture         Supplies - Other Operat         \$0.00         \$3,259.68           10-1-5110-53105         Agriculture         Communications-Dept Long Dist.         \$50.00         \$50.00           10-1-5110-53115         Agriculture         Advertising         \$0.00         \$182.99           10-1-5110-53116         Agriculture         Promotional & Awards         \$1,000.00         \$1,000.00           10-1-5110-53135         Agriculture         Inst. copier usage         \$1,000.00         \$1,000.00           10-1-5110-53139         Agriculture         Contract Instruction         \$4,680.00         \$0.00           10-1-5110-53140         Agriculture         Contract Services         \$5,000.00         \$5,000.00           10-1-5110-53150         Agriculture         Dues & Subscrip & Licenses         \$500.00         \$500.00           10-1-5110-53177         Agriculture         Mail Service & Shipping & Post         \$100.00         \$49,990.00           10-1-5110-53425         Agriculture         Equipment Repairs         \$0.00         \$750.00           10-1-5110-53435         Agriculture         Insurance         \$0.00         \$6,410.00	10-1-5110-52350	Agriculture	Group Insurance 1% of Base	\$0.00	\$967.00
10-1-5110-53104         Agriculture         Supplies - Other Operat         \$0.00         \$3,259.68           10-1-5110-53105         Agriculture         Communications-Dept Long Dist.         \$50.00         \$50.00           10-1-5110-53115         Agriculture         Advertising         \$0.00         \$182.99           10-1-5110-53116         Agriculture         Promotional & Awards         \$1,000.00         \$1,000.00           10-1-5110-53135         Agriculture         Inst. copier usage         \$1,000.00         \$1,000.00           10-1-5110-53139         Agriculture         Contract Instruction         \$4,680.00         \$0.00           10-1-5110-53140         Agriculture         Contract Services         \$5,000.00         \$5,000.00           10-1-5110-53150         Agriculture         Dues & Subscrip & Licenses         \$500.00         \$500.00           10-1-5110-53177         Agriculture         Mail Service & Shipping & Post         \$100.00         \$200.00           10-1-5110-53187         Agriculture         Feed & Farm Supplies         \$30,000.00         \$49,990.00           10-1-5110-53425         Agriculture         Equipment Repairs         \$0.00         \$750.00           10-1-5110-53435         Agriculture         Insurance         \$6,000.00         \$6,410.00	10-1-5110-53100	Agriculture	Supplies - Office	\$300.00	\$500.00
10-1-5110-53105         Agriculture         Communications-Dept Long Dist.         \$50.00         \$50.00           10-1-5110-53115         Agriculture         Advertising         \$0.00         \$182.99           10-1-5110-53116         Agriculture         Promotional & Awards         \$1,000.00         \$1,000.00           10-1-5110-53135         Agriculture         Inst. copier usage         \$1,000.00         \$1,000.00           10-1-5110-53139         Agriculture         Contract Instruction         \$4,680.00         \$0.00           10-1-5110-53140         Agriculture         Contract Services         \$5,000.00         \$5,000.00           10-1-5110-53150         Agriculture         Dues & Subscrip & Licenses         \$500.00         \$500.00           10-1-5110-53177         Agriculture         Mail Service & Shipping & Post         \$100.00         \$200.00           10-1-5110-53187         Agriculture         Feed & Farm Supplies         \$30,000.00         \$49,990.00           10-1-5110-53425         Agriculture         Equipment Repairs         \$0.00         \$750.00           10-1-5110-53435         Agriculture         Insurance         \$0.00         \$6,410.00           10-1-5110-53800         Agriculture         Livestock - Non-Capital         \$6,000.00         \$6,000.00	10-1-5110-53103	Agriculture	Supplies - Instructional	\$720.00	\$725.12
10-1-5110-53115         Agriculture         Advertising         \$0.00         \$182.99           10-1-5110-53116         Agriculture         Promotional & Awards         \$1,000.00         \$1,000.00           10-1-5110-53135         Agriculture         Inst. copier usage         \$1,000.00         \$1,000.00           10-1-5110-53139         Agriculture         Contract Instruction         \$4,680.00         \$0.00           10-1-5110-53140         Agriculture         Contract Services         \$5,000.00         \$5,000.00           10-1-5110-53150         Agriculture         Dues & Subscrip & Licenses         \$500.00         \$500.00           10-1-5110-53177         Agriculture         Mail Service & Shipping & Post         \$100.00         \$200.00           10-1-5110-53187         Agriculture         Feed & Farm Supplies         \$30,000.00         \$49,990.00           10-1-5110-53425         Agriculture         Equipment Repairs         \$0.00         \$750.00           10-1-5110-53435         Agriculture         Insurance         \$0.00         \$6,410.00           10-1-5110-53800         Agriculture         Livestock - Non-Capital         \$6,000.00         \$6,000.00	10-1-5110-53104	Agriculture	Supplies - Other Operat	\$0.00	\$3,259.68
10-1-5110-53116         Agriculture         Promotional & Awards         \$1,000.00         \$1,000.00           10-1-5110-53135         Agriculture         Inst. copier usage         \$1,000.00         \$1,000.00           10-1-5110-53139         Agriculture         Contract Instruction         \$4,680.00         \$0.00           10-1-5110-53140         Agriculture         Contract Services         \$5,000.00         \$5,000.00           10-1-5110-53150         Agriculture         Dues & Subscrip & Licenses         \$500.00         \$500.00           10-1-5110-53177         Agriculture         Mail Service & Shipping & Post         \$100.00         \$200.00           10-1-5110-53187         Agriculture         Feed & Farm Supplies         \$30,000.00         \$49,990.00           10-1-5110-53425         Agriculture         Equipment Repairs         \$0.00         \$750.00           10-1-5110-53435         Agriculture         Insurance         \$0.00         \$6,410.00           10-1-5110-53800         Agriculture         Livestock - Non-Capital         \$6,000.00         \$6,000.00	10-1-5110-53105	Agriculture	Communications-Dept Long Dist.	\$50.00	\$50.00
10-1-5110-53135         Agriculture         Inst. copier usage         \$1,000.00         \$1,000.00           10-1-5110-53139         Agriculture         Contract Instruction         \$4,680.00         \$0.00           10-1-5110-53140         Agriculture         Contract Services         \$5,000.00         \$5,000.00           10-1-5110-53150         Agriculture         Dues & Subscrip & Licenses         \$500.00         \$500.00           10-1-5110-53177         Agriculture         Mail Service & Shipping & Post         \$100.00         \$200.00           10-1-5110-53187         Agriculture         Feed & Farm Supplies         \$30,000.00         \$49,990.00           10-1-5110-53425         Agriculture         Equipment Repairs         \$0.00         \$750.00           10-1-5110-53435         Agriculture         Insurance         \$0.00         \$6,410.00           10-1-5110-53800         Agriculture         Livestock - Non-Capital         \$6,000.00         \$6,000.00	10-1-5110-53115	Agriculture	Advertising	\$0.00	\$182.99
10-1-5110-53139         Agriculture         Contract Instruction         \$4,680.00         \$0.00           10-1-5110-53140         Agriculture         Contract Services         \$5,000.00         \$5,000.00           10-1-5110-53150         Agriculture         Dues & Subscrip & Licenses         \$500.00         \$500.00           10-1-5110-53177         Agriculture         Mail Service & Shipping & Post         \$100.00         \$200.00           10-1-5110-53187         Agriculture         Feed & Farm Supplies         \$30,000.00         \$49,990.00           10-1-5110-53425         Agriculture         Equipment Repairs         \$0.00         \$750.00           10-1-5110-53435         Agriculture         Insurance         \$0.00         \$6,410.00           10-1-5110-53800         Agriculture         Livestock - Non-Capital         \$6,000.00         \$6,000.00	10-1-5110-53116	Agriculture	Promotional & Awards	\$1,000.00	\$1,000.00
10-1-5110-53140         Agriculture         Contract Services         \$5,000.00         \$5,000.00           10-1-5110-53150         Agriculture         Dues & Subscrip & Licenses         \$500.00         \$500.00           10-1-5110-53177         Agriculture         Mail Service & Shipping & Post         \$100.00         \$200.00           10-1-5110-53187         Agriculture         Feed & Farm Supplies         \$30,000.00         \$49,990.00           10-1-5110-53425         Agriculture         Equipment Repairs         \$0.00         \$750.00           10-1-5110-53435         Agriculture         Insurance         \$0.00         \$6,410.00           10-1-5110-53800         Agriculture         Livestock - Non-Capital         \$6,000.00         \$6,000.00	10-1-5110-53135	Agriculture	Inst. copier usage	\$1,000.00	\$1,000.00
10-1-5110-53150         Agriculture         Dues & Subscrip & Licenses         \$500.00         \$500.00           10-1-5110-53177         Agriculture         Mail Service & Shipping & Post         \$100.00         \$200.00           10-1-5110-53187         Agriculture         Feed & Farm Supplies         \$30,000.00         \$49,990.00           10-1-5110-53425         Agriculture         Equipment Repairs         \$0.00         \$750.00           10-1-5110-53435         Agriculture         Insurance         \$0.00         \$6,410.00           10-1-5110-53800         Agriculture         Livestock - Non-Capital         \$6,000.00         \$6,000.00	10-1-5110-53139	Agriculture	Contract Instruction	\$4,680.00	\$0.00
10-1-5110-53177       Agriculture       Mail Service & Shipping & Post       \$100.00       \$200.00         10-1-5110-53187       Agriculture       Feed & Farm Supplies       \$30,000.00       \$49,990.00         10-1-5110-53425       Agriculture       Equipment Repairs       \$0.00       \$750.00         10-1-5110-53435       Agriculture       Insurance       \$0.00       \$6,410.00         10-1-5110-53800       Agriculture       Livestock - Non-Capital       \$6,000.00       \$6,000.00	10-1-5110-53140	Agriculture	Contract Services	\$5,000.00	\$5,000.00
10-1-5110-53187         Agriculture         Feed & Farm Supplies         \$30,000.00         \$49,990.00           10-1-5110-53425         Agriculture         Equipment Repairs         \$0.00         \$750.00           10-1-5110-53435         Agriculture         Insurance         \$0.00         \$6,410.00           10-1-5110-53800         Agriculture         Livestock - Non-Capital         \$6,000.00         \$6,000.00	10-1-5110-53150	Agriculture	Dues & Subscrip & Licenses	\$500.00	\$500.00
10-1-5110-53425         Agriculture         Equipment Repairs         \$0.00         \$750.00           10-1-5110-53435         Agriculture         Insurance         \$0.00         \$6,410.00           10-1-5110-53800         Agriculture         Livestock - Non-Capital         \$6,000.00         \$6,000.00	10-1-5110-53177	Agriculture	Mail Service & Shipping & Post	\$100.00	\$200.00
10-1-5110-53435         Agriculture         Insurance         \$0.00         \$6,410.00           10-1-5110-53800         Agriculture         Livestock - Non-Capital         \$6,000.00         \$6,000.00	10-1-5110-53187	Agriculture	Feed & Farm Supplies	\$30,000.00	\$49,990.00
10-1-5110-53800 Agriculture Livestock - Non-Capital \$6,000.00 \$6,000.00	10-1-5110-53425	Agriculture	Equipment Repairs	\$0.00	\$750.00
	10-1-5110-53435	Agriculture	Insurance	\$0.00	\$6,410.00
10-1-5110-53850 Agriculture Fuel \$0.00 \$2,000.00	10-1-5110-53800	Agriculture	Livestock - Non-Capital	\$6,000.00	\$6,000.00
	10-1-5110-53850	Agriculture	Fuel	\$0.00	\$2,000.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-1-5110-53890	Agriculture	Vehicle Mileage Allocation	\$6,410.00	\$20.54
10-1-5110-54100	Agriculture	Travel - Faculty & Staff	\$1,000.00	\$8.00
10-1-5110-54100	Agriculture	Travel - Student	\$0.00	\$33.67
10-1-5110-54143	Agriculture	Luncheons & Receptions	\$300.00	\$300.00
10-1-5110-54150	Agriculture	Leases of Equip and-or Vehi	\$500.00	\$500.00
10-1-5110-54600	Agriculture	Staff development	\$0.00	\$720.00
Total Agriculture	Agriculture	Starr development	\$137,044.00	\$204,602.00
10-1-5115-51100	Veterinary Assisting	Faculty Salaries	\$59,686.00	\$57,948.00
10-1-5115-51110	Veterinary Assisting Veterinary Assisting	Overload Faculty Salaries	\$1,800.00	\$3,600.00
10-1-5115-51150	Veterinary Assisting	Adjunct Faculty Salaries	\$0.00	\$2,700.00
10-1-5115-51660	Veterinary Assisting	Cell Phone Stipends	\$420.00	\$420.00
10-1-5115-52100	Veterinary Assisting	Fica matching	\$1,003.00	\$1,090.00
10-1-5115-52200	Veterinary Assisting Veterinary Assisting	Retirement matching	\$2,316.00	\$1,970.00
10-1-5115-52300	Veterinary Assisting	Group insurance	\$5,891.00	\$6,524.00
10-1-5115-52350	Veterinary Assisting	Group Insurance 1% of Base	\$0.00	\$579.00
10-1-5115-53100	Veterinary Assisting Veterinary Assisting	Supplies - Office	\$50.00	\$225.00
10-1-5115-53103	Veterinary Assisting	Supplies - Uniter Supplies - Instructional	\$300.00	\$1,542.70
10-1-5115-53105	Veterinary Assisting Veterinary Assisting	Communications-Dept Long Dist.	\$75.00	\$50.00
10-1-5115-53135	, ,	Inst. copier usage	\$50.00	\$100.00
10-1-5115-53150	Veterinary Assisting	Dues & Subscrip & Licenses	\$350.00	\$350.00
	Veterinary Assisting Veterinary Assisting	Vehicle Mileage Allocation	\$300.00	\$0.00
10-1-5115-53890			\$0.00	\$460.00
	Veterinary Assisting	Travel - Faculty & Staff Luncheons & Receptions	\$300.00	\$282.30
10-1-5115-54143	Veterinary Assisting	·	\$360.00	
10-1-5115-54600	Veterinary Assisting	Staff development Equipment \$500-4999 Non-Capit.	\$4,200.00	\$0.00 \$0.00
10-1-5115-54950	Veterinary Assisting	Equipment \$500-4999 Non-Capit.	·	\$0.00 <b>\$77,841.00</b>
<b>Total Veterinary A</b> 10-1-5120-51150		Adjunct Faculty Calaries	<b>\$77,101.00</b> \$0.00	\$8,000.00
	Office System Technology Office System Technology	Adjunct Faculty Salaries Fica matching	\$0.00	\$8,000.00
10-1-5120-52100 Total Office System		Fica matching	\$0.00	\$8,317.00
10-1-5122-51100	Business	Faculty Salaries	\$236,079.00	\$229,203.00
10-1-5122-51100	Business	Summer Faculty Salaries	\$5,000.00	\$9,900.00
10-1-5122-51110	Business	Overload Faculty Salaries	\$14,400.00	\$8,000.00
10-1-5122-51110	Business	Adjunct Faculty Salaries	\$18,000.00	\$22,000.00
10-1-5122-51150	Business	Part-time Wages	\$10,000.00	\$12,000.00
10-1-5122-52100	Business	Fica Matching	\$6,053.00	\$4,855.00
10-1-5122-52200	Business	Retirement matching	\$9,472.00	\$8,196.00
10-1-5122-52300	Business	Group insurance	\$13,752.00	\$15,253.00
10-1-5122-52350	Business	Group Insurance 1% of Base	\$0.00	\$2,292.00
10-1-5122-53100	Business	Supplies - Office	\$90.00	\$90.00
10-1-5122-53103	Business	Supplies - Office Supplies - Instructional	\$126.00	\$126.00
10-1-5122-53105	Business	Communications-Dept Long Dist.	\$25.00	\$0.00
10-1-5122-53105	Business	Inst. copier usage	\$2,500.00	\$3,000.00
10-1-5122-53150	Business	Dues & Subscrip & Licenses	\$225.00	\$150.00
10-1-5122-53850	Business	Fuel	\$0.00	\$100.00
10-1-5122-54100	Business	Travel - Faculty & Staff	\$1,500.00	\$1,130.58
10-1-5122-54101	Business	Travel - Instructional	\$500.00	\$75.00
10-1-5122-54143	Business	Luncheons & Receptions	\$50.00	\$50.00
10-1-5122-54600	Business	Staff development	\$0.00	\$309.42
10-1-5122-54950		Equipment \$500-4999 Non-Capit.	\$22,500.00	\$0.00
Total Business	Business	Ledarbinient 3300-4333 Mon-Capit.	\$340,272.00	\$316,730.00
10-1-5124-51100	Computer Science	Faculty Salaries	\$173,306.00	\$222,538.00
10-1-5124-51100	Computer Science	Summer Faculty Salaries	\$10,000.00	\$16,000.00
10-1-5124-51105	Computer Science	Overload Faculty Salaries	\$13,000.00	\$20,000.00
10-1-5124-51110	Computer Science	Adjunct Faculty Salaries	\$45,000.00	\$40,000.00
10-1-5124-51150	Computer Science	1	\$7,182.00	\$7,182.00
10-1-5124-51750	Computer Science	Part-time Wages Fica matching	\$8,264.00	\$6,788.00
	'	Retirement matching	\$7,179.00	
10-1-5124-52200	Computer Science	5		\$7,844.00
10-1-5124-52300	Computer Science	Group Insurance 1% of Page	\$10,175.00	\$17,810.00
10-1-5124-52350	Computer Science	Group Insurance 1% of Base	\$0.00	\$2,225.00

Department				2013-14	Amended
10.1-5124-53100	Account	Department	Description		
10.1-5124-53103   Computer Science		·	•		
101-15124-53115					
19.1-5124-53135					
10-15124-53146   Computer Science   Dues & Subscrip & Ucenses   \$2,000,00   \$2,000,00					
101-5124-53150   Computer Science					
101-15124-53850   Computer Science   Fuel   S.0.00   \$10.00   \$1.00   \$1.01		· '			
10-1-5124-54101   Computer Science					
101-5124-54101   Computer Science					
101-15124-54143   Computer Science   Luncheons & Receptions   \$220,000   \$352,374.00		·			
		·			
10-1-513-5-5130   Welding Technology			•		· ·
10-1-5132-52100   Welding Technology			Adjunct Faculty Salaries		\$0.00
10-1-5132-53103					\$0.00
10-1-5132-53139			-		
Total Welding Technology					
10-1-5134-51110	Total Welding Tec		<u> </u>	\$4,275.00	
10-1-5134-51110   Cosmetology   Adjunct Faculty Salaries   \$0.00   \$7,200.00   10-1-5134-51150   Cosmetology   Adjunct Faculty Salaries   \$0.00   \$51,000.00   \$0.00   10-1-5134-51750   Cosmetology   Part-time Wages   \$15,000.00   \$0.00   10-1-5134-52100   Cosmetology   Fica matching   \$2,764.00   \$3,268.00   \$3,268.00   10-1-5134-52300   Cosmetology   Group insurance   \$10,054.00   \$9,860.00   10-1-5134-52300   Cosmetology   Group insurance   \$10,054.00   \$9,860.00   10-1-5134-52300   Cosmetology   Group insurance   \$10,054.00   \$9,860.00   10-1-5134-52300   Cosmetology   Group insurance   \$10,054.00   \$1,083.00   10-1-5134-52300   Cosmetology   Group insurance   \$10,054.00   \$1,083.00   10-1-5134-53130   Cosmetology   Supplies - Instructional   \$18,000.00   \$27,000.00   10-1-5134-53130   Cosmetology   Advertising   \$200.00   \$0.00   10-1-5134-53131   Cosmetology   Advertising   \$200.00   \$0.00   10-1-5134-53131   Cosmetology   Advertising   \$200.00   \$0.00   10-1-5134-53131   Cosmetology   Contract Instruction   \$0.00   \$4,000.00   10-1-5134-53130   Cosmetology   Contract Instruction   \$0.00   \$4,000.00   10-1-5134-53130   Cosmetology   Contract Instruction   \$0.00   \$4,000.00   10-1-5134-53130   Cosmetology   Contract Services   \$4,500.00   \$0.00   10-1-5134-53130   Cosmetology   Contract Services   \$5,500.00   \$0.00   10-1-5134-53130   Cosmetology   Dues & Subscrip & License   \$500.00   \$0.00   10-1-5134-53140   Cosmetology   Travel - Instructional   \$0.00   \$0.00   10-1-5134-54101   Cosmetology   Travel - Faculty & Staff   \$0,000   \$0.00   10-1-5134-54101   Cosmetology   Travel - Faculty & Staff   \$0,000   \$0.00   \$0.00   10-1-5134-54101   Cosmetology   Travel - Instructional   \$0.00   \$0.00   \$0.00   10-1-5134-54101   Cosmetology   Travel - Instructional   \$0.00   \$0.0			Faculty Salaries		
10-1-5134-51150   Cosmetology   Adjunct Faculty Salaries   \$0.00   \$15,000.00   \$0.10-15134-51750   Cosmetology   Fart-time Wages   \$15,000.00   \$0.00   \$0.10-15134-52100   Cosmetology   Fica matching   \$2,764.00   \$3,268.00   \$10-15134-52200   Cosmetology   Retirement matching   \$3,791.00   \$3,257.00   \$3,200.00					
10.1-5134-51750   Cosmetology   Part-time Wages   \$15,000.00   \$3,000   10.1-5134-52100   Cosmetology   Retirement matching   \$2,764.00   \$3,268.00   10.1-5134-52200   Cosmetology   Retirement matching   \$3,791.00   \$3,257.00   \$3,257.00   \$3,257.00   10.1-5134-52200   Cosmetology   Group Insurance   \$10,054.00   \$9,860.00   10.1-5134-52350   Cosmetology   Supplies - Office   \$450.00   \$4,083.00   10.1-5134-52350   Cosmetology   Supplies - Office   \$450.00   \$4,083.00   10.1-5134-53100   Cosmetology   Supplies - Instructional   \$18,000.00   \$27,000.00   10.1-5134-53115   Cosmetology   Advertising   \$200.00   \$200.00   10.1-5134-53115   Cosmetology   Advertising   \$200.00   \$200.00   10.1-5134-53115   Cosmetology   Promotional & Awards   \$500.00   \$500.00   10.1-5134-53135   Cosmetology   Inst. copier usage   \$3,500.00   \$500.00   10.1-5134-53135   Cosmetology   Contract Instruction   \$0.00   \$4,500.00   10.1-5134-53130   Cosmetology   Contract Instruction   \$0.00   \$4,500.00   10.1-5134-53150   Cosmetology   Contract Services   \$4,500.00   \$500.00   10.1-5134-53150   Cosmetology   Dues & Subscrip & Licenses   \$500.00   \$200.00   10.1-5134-53350   Cosmetology   Pravel   Instructional   \$1,250.00   \$200.00   10.1-5134-53350   Cosmetology   Vehicle Mileage Allocation   \$1,250.00   \$0.00   10.1-5134-53400   Cosmetology   Travel - Instructional   \$0.00   \$500.00   10.1-5134-54100   Cosmetology   Travel - Instructional   \$0.00   \$500.00   10.1-5134-54100   Cosmetology   Travel - Instructional   \$0.00   \$500.00   10.1-5134-54101   Cosmetology   Travel - Instructional   \$0.00   \$500.00   10.1-5134-54101   Cosmetology   Uncheons & Receptions   \$100.00   \$500.00   10.1-5135-51100   Criminal Justice   Faculty Salaries   \$60,232.00   \$58,470.00   10.1-5135-51100   Criminal Justice   Faculty Salaries   \$60,232.00   \$58,470.00   10.1-5135-52300   Criminal Justice   Group Insurance   \$4,734.00   \$5,245.00   10.1-5135-52350   Criminal Justice   Group Insurance   \$4,734.00   \$5,245.00   10.1-5135-53100   Criminal Justice   Gr			· · · · · · · · · · · · · · · · · · ·	\$0.00	
10-1-5134-52100   Cosmetology   Fica matching   \$2,764.00   \$3,268.00   10-1-5134-52200   Cosmetology   Retirement matching   \$3,791.00   \$3,257.00   10-1-5134-52300   Cosmetology   Group Insurance   \$10,054.00   \$9,860.00   10-1-5134-52300   Cosmetology   Group Insurance 1% of Base   \$0,00   \$1,083.00   10-1-5134-53103   Cosmetology   Supplies - Office   \$450.00   \$450.00   \$450.00   10-1-5134-53103   Cosmetology   Supplies - Instructional   \$18,000.00   \$27,000.00   10-1-5134-53115   Cosmetology   Advertising   \$200.00   \$50.00   10-1-5134-53115   Cosmetology   Promotional & Awards   \$550.00   \$200.00   10-1-5134-53115   Cosmetology   Inst. copier usage   \$3,500.00   \$500.00   10-1-5134-53113   Cosmetology   Contract Instruction   \$0.00   \$4,500.00   10-1-5134-53135   Cosmetology   Contract Instruction   \$0.00   \$4,500.00   10-1-5134-53135   Cosmetology   Contract Services   \$4,500.00   \$500.00   10-1-5134-53150   Cosmetology   Dues & Subscrip & Licenses   \$500.00   \$200.00   10-1-5134-53150   Cosmetology   Dues & Subscrip & Licenses   \$500.00   \$200.00   10-1-5134-53150   Cosmetology   Fuel   \$0.00   \$200.00   10-1-5134-53150   Cosmetology   Vehicle Mileage Allocation   \$1,250.00   \$0.00   10-1-5134-54100   Cosmetology   Travel - Instructional   \$0.00   \$500.00   10-1-5135-5100   Criminal Justice   Feaulty Salaries   \$60,232.00   \$88,477.00   10-1-5135-51100   Criminal Justice   Group Insurance   \$60,232.00   \$72,00.00   \$72,00.00   \$72,00.00   \$72,00.00   \$72,00.00   \$72,00.00   \$72,00.00		3.			
10-1-5134-52200   Cosmetology   Retirement matching   \$3,791.00   \$3,257.00   10-1-5134-52300   Cosmetology   Group Insurance   \$10,004.00   \$9,860.00   10-1-5134-52350   Cosmetology   Group Insurance 1% of Base   \$0.00   \$1,083.00   \$1,083.00   \$10-1-5134-53100   Cosmetology   Supplies - Instructional   \$18,000.00   \$450.00   \$450.00   \$450.00   \$10-1-5134-53105   Cosmetology   Advertising   \$200.00   \$20,000   \$20.000   10-1-5134-53115   Cosmetology   Advertising   \$200.00   \$200.00   10-1-5134-53115   Cosmetology   Promotional & Awards   \$500.00   \$200.00   10-1-5134-53135   Cosmetology   Promotional & Awards   \$500.00   \$200.00   10-1-5134-53135   Cosmetology   Contract Instruction   \$0.00   \$4,500.00   10-1-5134-53139   Cosmetology   Contract Instruction   \$0.00   \$4,500.00   10-1-5134-53135   Cosmetology   Contract Services   \$4,500.00   \$0.00   10-1-5134-53135   Cosmetology   Contract Services   \$4,500.00   \$0.00   10-1-5134-53135   Cosmetology   Contract Services   \$4,500.00   \$0.00   10-1-5134-53135   Cosmetology   Puel   \$0.00   \$200.00   10-1-5134-53850   Cosmetology   Puel   \$0.00   \$0.00   10-1-5134-53850   Cosmetology   Vehicle Mileage Allocation   \$1,250.00   \$0.00   10-1-5134-53450   Cosmetology   Travel - Instructional   \$0.00   \$500.00   10-1-5134-54101   Cosmetology   Travel - Instructional   \$0.00   \$500.00   10-1-5134-54101   Cosmetology   Travel - Instructional   \$0.00   \$500.00   10-1-5134-54101   Cosmetology   Travel - Instructional   \$0.00   \$500.00   10-1-5135-51105   Criminal Justice   Faculty Salaries   \$0.00   \$72.00.00   10-1-5135-51105   Criminal Justice   Faculty Salaries   \$0.00   \$72.00.00   10-1-5135-51105   Criminal Justice   Group Insurance   \$0.00   \$72.00.00   10-1-5135-52100   Criminal Justice   Group Insurance   \$0.00   \$72.00.00   10-1-5135-52100   Criminal Justice   Group Insurance   \$0.00   \$72.00.00   10-1-5135-53105   Criminal Justice   Group Insurance   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00					
10-1-5134-52300   Cosmetology   Group insurance   \$10,054.00   \$9,860.00   10-1-5134-52350   Cosmetology   Group insurance   1% of Base   \$0.00   \$1,083.00   \$1,083.00   \$1,083.00   \$450.00   \$450.00   \$1,083			-		
10-1-5134-52350   Cosmetology   Group Insurance 1% of Base   \$0.00   \$1,083.00   \$1,083.00   \$10-1-5134-53100   Cosmetology   Supplies - Office   \$450.00   \$450.00   \$450.00   \$27,000.00   \$10-15134-53115   Cosmetology   Advertising   \$200.00   \$27,000.00   \$10-15134-53115   Cosmetology   Promotional & Nawards   \$500.00   \$200.00   \$500.00   \$10-15134-53135   Cosmetology   Promotional & Nawards   \$500.00   \$500.00   \$500.00   \$10-15134-53139   Cosmetology   Contract Instruction   \$0.00   \$4,500.00   \$10-15134-53139   Cosmetology   Contract Services   \$4,500.00   \$500.00   \$10-15134-53139   Cosmetology   Contract Services   \$4,500.00   \$200.00   \$10-15134-53130   Cosmetology   Contract Services   \$4,500.00   \$200.00   \$10-15134-53150   Cosmetology   Contract Services   \$4,500.00   \$200.00   \$10-15134-53150   Cosmetology   Vehicle Mileage Allocation   \$1,250.00   \$200.00   \$10-15134-53850   Cosmetology   Vehicle Mileage Allocation   \$1,250.00   \$200.00   \$10-15134-53450   Cosmetology   Travel - Faculty & Staff   \$1,000.00   \$0.00   \$10-15134-53400   Cosmetology   Travel - Faculty & Staff   \$1,000.00   \$500.00   \$10-15134-53410   Cosmetology   Travel - Instructional   \$0.00   \$500.00   \$10-15134-54100   Cosmetology   Uncheons & Receptions   \$100.00   \$500.00   \$10-15134-54100   Cosmetology   Uncheons & Receptions   \$100.00   \$500.00   \$10-15135-51100   Criminal Justice   Faculty Salaries   \$60,232.00   \$588,477.00   \$10-15135-51100   Criminal Justice   Summer Faculty Salaries   \$0.00   \$7,200.00   \$10-15135-51100   Criminal Justice   Adjunct Faculty Salaries   \$0.00   \$7,200.00   \$10-15135-52100   Criminal Justice   Group insurance   \$4,734.00   \$5,245.00   \$10-15135-52100   Criminal Justice   Group insurance   \$4,734.00   \$5,245.00   \$10-15135-52300   Criminal Justice   Group insurance   \$4,734.00   \$5,250.00   \$19.00   \$10-15135-53103   Criminal Justice   Group insurance   \$6,000   \$10-15135-53103   Criminal Justice   Group insurance   \$6,000   \$10-15135-53103   Criminal Justice   Group insurance   \$6,000   \$1					
10-1-5134-53100   Cosmetology   Supplies - Office   \$450.00   \$450.00   \$450.00   \$10-1-5134-53103   Cosmetology   Supplies - Instructional   \$18,000.00   \$27,000.00   \$27,000.00   \$10-15134-53115   Cosmetology   Advertising   \$200.00   \$0.00   \$0.10-15134-53116   Cosmetology   Promotional & Awards   \$500.00   \$200.00   \$200.00   \$10-15134-53136   Cosmetology   Inst. copier usage   \$1,500.00   \$4,500.00   \$4,500.00   \$10-15134-53130   Cosmetology   Contract Instruction   \$0.00   \$4,500.00   \$10-15134-53140   Cosmetology   Contract Services   \$4,500.00   \$200.00   \$10-15134-53140   Cosmetology   Dives & Subscrip & Licenses   \$500.00   \$200.00   \$10-15134-53150   Cosmetology   Fuel   \$0.00   \$200.00   \$200.00   \$10-15134-53850   Cosmetology   Vehicle Mileage Allocation   \$1,250.00   \$200.00   \$10-15134-53400   Cosmetology   Travel - Faculty & Staff   \$1,000.00   \$0.00   \$10-15134-53410   Cosmetology   Travel - Instructional   \$0.00   \$500.00   \$10-15134-53410   Cosmetology   Travel - Instructional   \$0.00   \$500.00   \$10-15134-5410   Cosmetology   Staff development   \$0.00   \$720.00   \$10-15135-51100   Criminal Justice   Faculty Salaries   \$60,232.00   \$72,200.00   \$10-15135-51100   Criminal Justice   Summer Faculty Salaries   \$0.00   \$72,200.00   \$72,200.00   \$10-15135-51100   Criminal Justice   Adjunct Faculty Salaries   \$0.00   \$72,200.00   \$72,200.00   \$10-15135-5150   Criminal Justice   Group Insurance   \$4,734.00   \$1,561.00   \$1,561.00   \$1,561.50   \$1,561.00   \$1,561.50   \$1,56				·	
10-1-5134-53103   Cosmetology			·		
10-1-5134-53115   Cosmetology			1 1		
10-1-5134-53116   Cosmetology					
10-1-5134-53135   Cosmetology					
10-1-5134-53139         Cosmetology         Contract Instruction         \$0.00         \$4,500.00           10-1-5134-53140         Cosmetology         Contract Services         \$4,500.00         \$0.00           10-1-5134-53150         Cosmetology         Dues & Subscrip & Licenses         \$500.00         \$200.00           10-1-5134-53850         Cosmetology         Fuel         \$0.00         \$200.00           10-1-5134-53890         Cosmetology         Vehicle Mileage Allocation         \$1,250.00         \$0.00           10-1-5134-54101         Cosmetology         Travel - Faculty & Staff         \$1,000.00         \$50.00           10-1-5134-54101         Cosmetology         Travel - Instructional         \$0.00         \$50.00           10-1-5134-54103         Cosmetology         Luncheons & Receptions         \$100.00         \$50.00           10-1-5134-54103         Cosmetology         Staff development         \$0.00         \$70.00           10-1-5134-54103         Cosmetology         Staff development         \$0.00         \$720.00           10-1-5135-51105         Criminal Justice         Faculty Salaries         \$60,232.00         \$58,477.00           10-1-5135-51110         Criminal Justice         Summer Faculty Salaries         \$0.00         \$7,200.00					
10-1-5134-53140         Cosmetology         Contract Services         \$4,500.00         \$0.00           10-1-5134-53150         Cosmetology         Dues & Subscrip & Licenses         \$500.00         \$200.00           10-1-5134-53850         Cosmetology         Fuel         \$0.00         \$200.00           10-1-5134-53890         Cosmetology         Vehicle Mileage Allocation         \$1,250.00         \$0.00           10-1-5134-54100         Cosmetology         Travel - Instructional         \$0.00         \$500.00           10-1-5134-54101         Cosmetology         Travel - Instructional         \$0.00         \$500.00           10-1-5134-54103         Cosmetology         Luncheons & Receptions         \$100.00         \$500.00           10-1-5134-5400         Cosmetology         Staff development         \$0.00         \$720.00           10-1-5135-51100         Criminal Justice         Faculty Salaries         \$60,232.00         \$58,477.00           10-1-5135-51105         Criminal Justice         Summer Faculty Salaries         \$0.00         \$7,200.00           10-1-5135-51105         Criminal Justice         Overload Faculty Salaries         \$0.00         \$7,200.00           10-1-5135-51105         Criminal Justice         Adjunct Faculty Salaries         \$7,200.00         \$7,200.00			Contract Instruction		
10-1-5134-53150         Cosmetology         Dues & Subscrip & Licenses         \$500.00         \$200.00           10-1-5134-53850         Cosmetology         Fuel         \$0.00         \$200.00           10-1-5134-53890         Cosmetology         Vehicle Mileage Allocation         \$1,250.00         \$0.00           10-1-5134-54100         Cosmetology         Travel - Faculty & Staff         \$1,000.00         \$0.00           10-1-5134-54101         Cosmetology         Travel - Instructional         \$0.00         \$500.00           10-1-5134-54403         Cosmetology         Luncheons & Receptions         \$100.00         \$70.00           10-1-5134-54600         Cosmetology         Staff development         \$0.00         \$720.00           10-1-5135-51105         Criminal Justice         Faculty Salaries         \$60,232.00         \$58,477.00           10-1-5135-51105         Criminal Justice         Summer Faculty Salaries         \$0.00         \$7,200.00           10-1-5135-51105         Criminal Justice         Adjunct Faculty Salaries         \$0.00         \$7,200.00           10-1-5135-51100         Criminal Justice         Retirement matching         \$1,424.00         \$1,561.00           10-1-5135-52100         Criminal Justice         Group Insurance 1% of Base         \$0.00         \$2,7			Contract Services		\$0.00
10-1-5134-53850   Cosmetology   Fuel   \$0.00   \$200.00    -10-15134-53890   Cosmetology   Vehicle Mileage Allocation   \$1,250.00   \$0.00    -10-15134-54100   Cosmetology   Travel - Faculty & Staff   \$1,000.00   \$5.00    -10-15134-54141   Cosmetology   Travel - Instructional   \$0.00   \$500.00    -10-15134-54143   Cosmetology   Luncheons & Receptions   \$100.00   \$500.00    -10-15134-54143   Cosmetology   Luncheons & Receptions   \$100.00   \$720.00    -10-15134-54100   Cosmetology   Staff development   \$0.00   \$720.00    -10-15135-51100   Criminal Justice   Faculty Salaries   \$60,232.00   \$58,477.00    -10-15135-51110   Criminal Justice   Summer Faculty Salaries   \$0.00   \$7,200.00    -10-15135-51110   Criminal Justice   Overload Faculty Salaries   \$0.00   \$7,200.00    -10-15135-51110   Criminal Justice   Adjunct Faculty Salaries   \$0.00   \$7,200.00    -10-15135-51100   Criminal Justice   Fica matching   \$1,424.00   \$1,561.00    -10-15135-52200   Criminal Justice   Retirement matching   \$3,126.00   \$2,754.00    -10-15135-52300   Criminal Justice   Group insurance   \$4,734.00   \$5,245.00    -10-15135-53100   Criminal Justice   Group insurance   \$4,734.00   \$5,245.00    -10-15135-53100   Criminal Justice   Group insurance   \$4,734.00   \$5,245.00    -10-15135-53100   Criminal Justice   Supplies - Office   \$50.00   \$585.00    -10-15135-53100   Criminal Justice   Supplies - Instructional   \$0.00   \$2,70.00    -10-15135-53150   Criminal Justice   Dues & Subscrip & Licenses   \$200.00   \$188.00    -10-15135-53150   Criminal Justice   Dues & Subscrip & Licenses   \$200.00   \$312.00    -10-15135-53170   Criminal Justice   Printing & Preprinted Forms   \$300.00   \$312.00    -10-15135-53170   Criminal Justice   Printing & Preprinted Forms   \$300.00   \$312.00    -10-15135-53150   Criminal Justice   Dues & Subscrip & Licenses   \$200.00   \$300.00    -10-15135-53150   Criminal Justice   Printing & Preprinted Forms   \$300.00   \$312.00    -10-15135-53170   Criminal Justice   Printing & Preprinted Forms   \$300.00   \$312.00    -10-151	10-1-5134-53150		Dues & Subscrip & Licenses	\$500.00	\$200.00
10-1-5134-53890         Cosmetology         Vehicle Mileage Allocation         \$1,250.00         \$0.00           10-1-5134-54101         Cosmetology         Travel - Faculty & Staff         \$1,000.00         \$0.00           10-1-5134-54101         Cosmetology         Travel - Instructional         \$0.00         \$500.00           10-1-5134-54143         Cosmetology         Luncheons & Receptions         \$100.00         \$720.00           10-1-5134-54600         Cosmetology         Staff development         \$0.00         \$720.00           10-1-5135-51100         Criminal Justice         Faculty Salaries         \$60,232.00         \$58,477.00           10-1-5135-51110         Criminal Justice         Overload Faculty Salaries         \$0.00         \$7,200.00           10-1-5135-51105         Criminal Justice         Adjunct Faculty Salaries         \$0.00         \$3,600.00           10-1-5135-51105         Criminal Justice         Retirement matching         \$1,424.00         \$1,561.00           10-1-5135-52100         Criminal Justice         Retirement matching         \$3,126.00         \$2,754.00           10-1-5135-52300         Criminal Justice         Group Insurance 1% of Base         \$0.00         \$585.00           10-1-5135-53100         Criminal Justice         Supplies - Office         \$50.	10-1-5134-53850			\$0.00	\$200.00
10-1-5134-54101   Cosmetology	10-1-5134-53890		Vehicle Mileage Allocation	\$1,250.00	\$0.00
10-1-5134-54143 Cosmetology Staff development \$0.00 \$720.00 10-1-5134-54600 Cosmetology Staff development \$0.00 \$720.00 10-1-5135-51100 Criminal Justice Faculty Salaries \$60,232.00 \$58,477.00 10-1-5135-51105 Criminal Justice Overload Faculty Salaries \$0.00 \$7,200.00 10-1-5135-51110 Criminal Justice Overload Faculty Salaries \$0.00 \$3,600.00 10-1-5135-51110 Criminal Justice Adjunct Faculty Salaries \$0.00 \$3,600.00 10-1-5135-51100 Criminal Justice Adjunct Faculty Salaries \$0.00 \$3,600.00 10-1-5135-51100 Criminal Justice Fica matching \$1,424.00 \$1,561.00 10-1-5135-52100 Criminal Justice Retirement matching \$3,126.00 \$2,754.00 10-1-5135-52200 Criminal Justice Group insurance \$4,734.00 \$5,245.00 10-1-5135-52300 Criminal Justice Group insurance \$4,734.00 \$5,245.00 10-1-5135-53300 Criminal Justice Group insurance 1% of Base \$0.00 \$585.00 10-1-5135-53100 Criminal Justice Supplies - Office \$50.00 \$193.00 10-1-5135-53100 Criminal Justice Supplies - Instructional \$0.00 \$270.00 10-1-5135-53105 Criminal Justice Communications-Dept Long Dist. \$25.00 \$250.00 10-1-5135-53105 Criminal Justice Inst. copier usage \$300.00 \$188.00 10-1-5135-53170 Criminal Justice Dues & Subscrip & Licenses \$200.00 \$400.00 10-1-5135-53170 Criminal Justice Printing & Preprinted Forms \$300.00 \$312.00 10-1-5135-53170 Criminal Justice Printing & Preprinted Forms \$300.00 \$312.00 10-1-5135-53170 Criminal Justice Printing & Preprinted Forms \$300.00 \$312.00 10-1-5135-53170 Criminal Justice Fuel \$0.00 \$500.00 10-1-5135-54100 Criminal Justice Tavel - Student \$500.00 \$340.00 10-1-5135-54100 Criminal Justice Tavel - Student \$500.00 \$340.00 10-1-5135-54143 Criminal Justice Luncheons & Receptions \$150.00 \$500.00	10-1-5134-54100	Cosmetology	Travel - Faculty & Staff	\$1,000.00	\$0.00
10-1-5134-54143 Cosmetology Staff development \$0.00 \$720.00 10-1-5134-54600 Cosmetology Staff development \$0.00 \$720.00 10-1-5135-51100 Criminal Justice Faculty Salaries \$60,232.00 \$58,477.00 10-1-5135-51105 Criminal Justice Overload Faculty Salaries \$0.00 \$7,200.00 10-1-5135-51110 Criminal Justice Overload Faculty Salaries \$0.00 \$3,600.00 10-1-5135-51110 Criminal Justice Adjunct Faculty Salaries \$0.00 \$3,600.00 10-1-5135-51100 Criminal Justice Adjunct Faculty Salaries \$0.00 \$3,600.00 10-1-5135-51100 Criminal Justice Fica matching \$1,424.00 \$1,561.00 10-1-5135-52100 Criminal Justice Retirement matching \$3,126.00 \$2,754.00 10-1-5135-52200 Criminal Justice Group insurance \$4,734.00 \$5,245.00 10-1-5135-52300 Criminal Justice Group insurance \$4,734.00 \$5,245.00 10-1-5135-53300 Criminal Justice Group insurance 1% of Base \$0.00 \$585.00 10-1-5135-53100 Criminal Justice Supplies - Office \$50.00 \$193.00 10-1-5135-53100 Criminal Justice Supplies - Instructional \$0.00 \$270.00 10-1-5135-53105 Criminal Justice Communications-Dept Long Dist. \$25.00 \$250.00 10-1-5135-53105 Criminal Justice Inst. copier usage \$300.00 \$188.00 10-1-5135-53170 Criminal Justice Dues & Subscrip & Licenses \$200.00 \$400.00 10-1-5135-53170 Criminal Justice Printing & Preprinted Forms \$300.00 \$312.00 10-1-5135-53170 Criminal Justice Printing & Preprinted Forms \$300.00 \$312.00 10-1-5135-53170 Criminal Justice Printing & Preprinted Forms \$300.00 \$312.00 10-1-5135-53170 Criminal Justice Fuel \$0.00 \$500.00 10-1-5135-54100 Criminal Justice Tavel - Student \$500.00 \$340.00 10-1-5135-54100 Criminal Justice Tavel - Student \$500.00 \$340.00 10-1-5135-54143 Criminal Justice Luncheons & Receptions \$150.00 \$500.00	10-1-5134-54101	Cosmetology	Travel - Instructional	\$0.00	\$500.00
10-1-5134-54600         Cosmetology         Staff development         \$0.00         \$720.00           Total Cosmetology         \$171,119.00         \$182,200.00           10-1-5135-51100         Criminal Justice         Faculty Salaries         \$60,232.00         \$58,477.00           10-1-5135-51110         Criminal Justice         Summer Faculty Salaries         \$0.00         \$7,200.00           10-1-5135-51110         Criminal Justice         Adjunct Faculty Salaries         \$7,200.00         \$7,200.00           10-1-5135-51150         Criminal Justice         Fica matching         \$1,424.00         \$1,561.00           10-1-5135-52100         Criminal Justice         Retirement matching         \$3,126.00         \$2,754.00           10-1-5135-52300         Criminal Justice         Group Insurance         \$4,734.00         \$5,245.00           10-1-5135-52310         Criminal Justice         Group Insurance 1% of Base         \$0.00         \$585.00           10-1-5135-53100         Criminal Justice         Supplies - Office         \$50.00         \$193.00           10-1-5135-53105         Criminal Justice         Supplies - Instructional         \$0.00         \$270.00           10-1-5135-53105         Criminal Justice         Supplies - Instructional         \$0.00         \$250.00 <td></td> <td></td> <td></td> <td></td> <td>\$0.00</td>					\$0.00
Total Cosmetology         \$171,119.00         \$182,200.00           10-1-5135-51100         Criminal Justice         Faculty Salaries         \$60,232.00         \$58,477.00           10-1-5135-51105         Criminal Justice         Summer Faculty Salaries         \$0.00         \$7,200.00           10-1-5135-51110         Criminal Justice         Overload Faculty Salaries         \$0.00         \$3,600.00           10-1-5135-51100         Criminal Justice         Adjunct Faculty Salaries         \$7,200.00         \$7,200.00           10-1-5135-52100         Criminal Justice         Fica matching         \$1,424.00         \$1,561.00           10-1-5135-52200         Criminal Justice         Group insurance         \$4,734.00         \$5,245.00           10-1-5135-52300         Criminal Justice         Group Insurance 1% of Base         \$0.00         \$285.00           10-1-5135-53100         Criminal Justice         Supplies - Office         \$50.00         \$270.00           10-1-5135-53103         Criminal Justice         Supplies - Instructional         \$0.00         \$270.00           10-1-5135-53105         Criminal Justice         Communications-Dept Long Dist.         \$25.00         \$25.00           10-1-5135-53105         Criminal Justice         Dues & Subscrip & Licenses         \$200.00 <t< td=""><td>10-1-5134-54600</td><td>Cosmetology</td><td>Staff development</td><td>\$0.00</td><td>\$720.00</td></t<>	10-1-5134-54600	Cosmetology	Staff development	\$0.00	\$720.00
10-1-5135-51105         Criminal Justice         Summer Faculty Salaries         \$0.00         \$7,200.00           10-1-5135-51110         Criminal Justice         Overload Faculty Salaries         \$0.00         \$3,600.00           10-1-5135-51150         Criminal Justice         Adjunct Faculty Salaries         \$7,200.00         \$7,200.00           10-1-5135-52100         Criminal Justice         Fica matching         \$1,424.00         \$1,561.00           10-1-5135-52200         Criminal Justice         Retirement matching         \$3,126.00         \$2,754.00           10-1-5135-52300         Criminal Justice         Group insurance         \$4,734.00         \$5,245.00           10-1-5135-52350         Criminal Justice         Group Insurance 1% of Base         \$0.00         \$585.00           10-1-5135-53100         Criminal Justice         Supplies - Office         \$50.00         \$193.00           10-1-5135-53103         Criminal Justice         Supplies - Instructional         \$0.00         \$270.00           10-1-5135-53105         Criminal Justice         Communications-Dept Long Dist.         \$25.00         \$25.00           10-1-5135-53105         Criminal Justice         Inst. copier usage         \$300.00         \$188.00           10-1-5135-53150         Criminal Justice         Dues & Subscrip & L	Total Cosmetology	y		\$171,119.00	\$182,200.00
10-1-5135-51110         Criminal Justice         Overload Faculty Salaries         \$0.00         \$3,600.00           10-1-5135-51150         Criminal Justice         Adjunct Faculty Salaries         \$7,200.00         \$7,200.00           10-1-5135-52100         Criminal Justice         Fica matching         \$1,424.00         \$1,561.00           10-1-5135-52200         Criminal Justice         Retirement matching         \$3,126.00         \$2,754.00           10-1-5135-52300         Criminal Justice         Group insurance         \$4,734.00         \$5,245.00           10-1-5135-52350         Criminal Justice         Group Insurance 1% of Base         \$0.00         \$585.00           10-1-5135-53100         Criminal Justice         Supplies - Office         \$50.00         \$193.00           10-1-5135-53100         Criminal Justice         Supplies - Instructional         \$0.00         \$270.00           10-1-5135-53105         Criminal Justice         Communications-Dept Long Dist.         \$25.00         \$25.00           10-1-5135-53135         Criminal Justice         Inst. copier usage         \$300.00         \$188.00           10-1-5135-53170         Criminal Justice         Dues & Subscrip & Licenses         \$200.00         \$400.00           10-1-5135-53177         Criminal Justice         Printing & Prepr	10-1-5135-51100	Criminal Justice	Faculty Salaries		\$58,477.00
10-1-5135-51150         Criminal Justice         Adjunct Faculty Salaries         \$7,200.00         \$7,200.00           10-1-5135-52100         Criminal Justice         Fica matching         \$1,424.00         \$1,561.00           10-1-5135-52200         Criminal Justice         Retirement matching         \$3,126.00         \$2,754.00           10-1-5135-52300         Criminal Justice         Group insurance         \$4,734.00         \$5,245.00           10-1-5135-52350         Criminal Justice         Group Insurance 1% of Base         \$0.00         \$585.00           10-1-5135-53100         Criminal Justice         Supplies - Office         \$50.00         \$193.00           10-1-5135-53103         Criminal Justice         Supplies - Instructional         \$0.00         \$270.00           10-1-5135-53105         Criminal Justice         Communications-Dept Long Dist.         \$25.00         \$25.00           10-1-5135-53155         Criminal Justice         Inst. copier usage         \$300.00         \$188.00           10-1-5135-53150         Criminal Justice         Dues & Subscrip & Licenses         \$200.00         \$400.00           10-1-5135-53170         Criminal Justice         Printing & Preprinted Forms         \$300.00         \$312.00           10-1-5135-53850         Criminal Justice         Fuel	10-1-5135-51105	Criminal Justice	Summer Faculty Salaries	\$0.00	\$7,200.00
10-1-5135-52100         Criminal Justice         Fica matching         \$1,424.00         \$1,561.00           10-1-5135-52200         Criminal Justice         Retirement matching         \$3,126.00         \$2,754.00           10-1-5135-52300         Criminal Justice         Group insurance         \$4,734.00         \$5,245.00           10-1-5135-52350         Criminal Justice         Group Insurance 1% of Base         \$0.00         \$585.00           10-1-5135-53100         Criminal Justice         Supplies - Office         \$50.00         \$193.00           10-1-5135-53103         Criminal Justice         Supplies - Instructional         \$0.00         \$270.00           10-1-5135-53105         Criminal Justice         Communications-Dept Long Dist.         \$25.00         \$25.00           10-1-5135-53150         Criminal Justice         Inst. copier usage         \$300.00         \$188.00           10-1-5135-53170         Criminal Justice         Dues & Subscrip & Licenses         \$200.00         \$400.00           10-1-5135-53177         Criminal Justice         Printing & Preprinted Forms         \$0.00         \$50.00           10-1-5135-54102         Criminal Justice         Fuel         \$0.00         \$200.00           10-1-5135-54103         Criminal Justice         Travel - Student         \$50.00 <td>10-1-5135-51110</td> <td>Criminal Justice</td> <td>Overload Faculty Salaries</td> <td>\$0.00</td> <td>\$3,600.00</td>	10-1-5135-51110	Criminal Justice	Overload Faculty Salaries	\$0.00	\$3,600.00
10-1-5135-52200         Criminal Justice         Retirement matching         \$3,126.00         \$2,754.00           10-1-5135-52300         Criminal Justice         Group insurance         \$4,734.00         \$5,245.00           10-1-5135-52350         Criminal Justice         Group Insurance 1% of Base         \$0.00         \$585.00           10-1-5135-53100         Criminal Justice         Supplies - Office         \$50.00         \$193.00           10-1-5135-53103         Criminal Justice         Supplies - Instructional         \$0.00         \$270.00           10-1-5135-53105         Criminal Justice         Communications-Dept Long Dist.         \$25.00         \$25.00           10-1-5135-53135         Criminal Justice         Inst. copier usage         \$300.00         \$188.00           10-1-5135-53150         Criminal Justice         Dues & Subscrip & Licenses         \$200.00         \$400.00           10-1-5135-53170         Criminal Justice         Printing & Preprinted Forms         \$300.00         \$312.00           10-1-5135-53850         Criminal Justice         Mail Service & Shipping & Post         \$0.00         \$200.00           10-1-5135-54102         Criminal Justice         Travel - Student         \$500.00         \$342.00           10-1-5135-54150         Criminal Justice         Luncheons & Rec	10-1-5135-51150	Criminal Justice	Adjunct Faculty Salaries	\$7,200.00	\$7,200.00
10-1-5135-52300         Criminal Justice         Group insurance         \$4,734.00         \$5,245.00           10-1-5135-52350         Criminal Justice         Group Insurance 1% of Base         \$0.00         \$585.00           10-1-5135-53100         Criminal Justice         Supplies - Office         \$50.00         \$193.00           10-1-5135-53103         Criminal Justice         Supplies - Instructional         \$0.00         \$270.00           10-1-5135-53105         Criminal Justice         Communications-Dept Long Dist.         \$25.00         \$25.00           10-1-5135-53135         Criminal Justice         Inst. copier usage         \$300.00         \$188.00           10-1-5135-53150         Criminal Justice         Dues & Subscrip & Licenses         \$200.00         \$400.00           10-1-5135-53170         Criminal Justice         Printing & Preprinted Forms         \$300.00         \$312.00           10-1-5135-53177         Criminal Justice         Mail Service & Shipping & Post         \$0.00         \$200.00           10-1-5135-54102         Criminal Justice         Travel - Student         \$500.00         \$342.00           10-1-5135-54143         Criminal Justice         Luncheons & Receptions         \$150.00         \$50.00           10-1-5135-54150         Criminal Justice         Leases of Equip a	10-1-5135-52100	Criminal Justice	Fica matching	\$1,424.00	\$1,561.00
10-1-5135-52350         Criminal Justice         Group Insurance 1% of Base         \$0.00         \$585.00           10-1-5135-53100         Criminal Justice         Supplies - Office         \$50.00         \$193.00           10-1-5135-53103         Criminal Justice         Supplies - Instructional         \$0.00         \$270.00           10-1-5135-53105         Criminal Justice         Communications-Dept Long Dist.         \$25.00         \$25.00           10-1-5135-53135         Criminal Justice         Inst. copier usage         \$300.00         \$188.00           10-1-5135-53150         Criminal Justice         Dues & Subscrip & Licenses         \$200.00         \$400.00           10-1-5135-53170         Criminal Justice         Printing & Preprinted Forms         \$300.00         \$312.00           10-1-5135-53177         Criminal Justice         Mail Service & Shipping & Post         \$0.00         \$50.00           10-1-5135-53402         Criminal Justice         Travel - Student         \$500.00         \$342.00           10-1-5135-54413         Criminal Justice         Luncheons & Receptions         \$150.00         \$50.00           10-1-5135-54450         Criminal Justice         Leases of Equip and-or Vehi         \$0.00         \$50.00	10-1-5135-52200	Criminal Justice	Retirement matching	\$3,126.00	\$2,754.00
10-1-5135-53100         Criminal Justice         Supplies - Office         \$50.00         \$193.00           10-1-5135-53103         Criminal Justice         Supplies - Instructional         \$0.00         \$270.00           10-1-5135-53105         Criminal Justice         Communications-Dept Long Dist.         \$25.00         \$25.00           10-1-5135-53135         Criminal Justice         Inst. copier usage         \$300.00         \$188.00           10-1-5135-53150         Criminal Justice         Dues & Subscrip & Licenses         \$200.00         \$400.00           10-1-5135-53170         Criminal Justice         Printing & Preprinted Forms         \$300.00         \$312.00           10-1-5135-53177         Criminal Justice         Mail Service & Shipping & Post         \$0.00         \$50.00           10-1-5135-53850         Criminal Justice         Fuel         \$0.00         \$200.00           10-1-5135-54102         Criminal Justice         Travel - Student         \$500.00         \$342.00           10-1-5135-54143         Criminal Justice         Luncheons & Receptions         \$150.00         \$50.00           10-1-5135-54150         Criminal Justice         Leases of Equip and-or Vehi         \$0.00         \$50.00	10-1-5135-52300	Criminal Justice	Group insurance	\$4,734.00	\$5,245.00
10-1-5135-53103         Criminal Justice         Supplies - Instructional         \$0.00         \$270.00           10-1-5135-53105         Criminal Justice         Communications-Dept Long Dist.         \$25.00         \$25.00           10-1-5135-53135         Criminal Justice         Inst. copier usage         \$300.00         \$188.00           10-1-5135-53150         Criminal Justice         Dues & Subscrip & Licenses         \$200.00         \$400.00           10-1-5135-53170         Criminal Justice         Printing & Preprinted Forms         \$300.00         \$312.00           10-1-5135-53177         Criminal Justice         Mail Service & Shipping & Post         \$0.00         \$50.00           10-1-5135-53850         Criminal Justice         Fuel         \$0.00         \$200.00           10-1-5135-54102         Criminal Justice         Travel - Student         \$500.00         \$342.00           10-1-5135-54143         Criminal Justice         Luncheons & Receptions         \$150.00         \$50.00           10-1-5135-54150         Criminal Justice         Leases of Equip and-or Vehi         \$0.00         \$50.00	10-1-5135-52350	Criminal Justice	Group Insurance 1% of Base	\$0.00	\$585.00
10-1-5135-53105         Criminal Justice         Communications-Dept Long Dist.         \$25.00         \$25.00           10-1-5135-53135         Criminal Justice         Inst. copier usage         \$300.00         \$188.00           10-1-5135-53150         Criminal Justice         Dues & Subscrip & Licenses         \$200.00         \$400.00           10-1-5135-53170         Criminal Justice         Printing & Preprinted Forms         \$300.00         \$312.00           10-1-5135-53177         Criminal Justice         Mail Service & Shipping & Post         \$0.00         \$50.00           10-1-5135-53850         Criminal Justice         Fuel         \$0.00         \$200.00           10-1-5135-54102         Criminal Justice         Travel - Student         \$500.00         \$342.00           10-1-5135-54143         Criminal Justice         Luncheons & Receptions         \$150.00         \$150.00           10-1-5135-54150         Criminal Justice         Leases of Equip and-or Vehi         \$0.00         \$50.00	10-1-5135-53100	Criminal Justice	Supplies - Office	\$50.00	\$193.00
10-1-5135-53135         Criminal Justice         Inst. copier usage         \$300.00         \$188.00           10-1-5135-53150         Criminal Justice         Dues & Subscrip & Licenses         \$200.00         \$400.00           10-1-5135-53170         Criminal Justice         Printing & Preprinted Forms         \$300.00         \$312.00           10-1-5135-53177         Criminal Justice         Mail Service & Shipping & Post         \$0.00         \$50.00           10-1-5135-53850         Criminal Justice         Fuel         \$0.00         \$200.00           10-1-5135-54102         Criminal Justice         Travel - Student         \$500.00         \$342.00           10-1-5135-54143         Criminal Justice         Luncheons & Receptions         \$150.00         \$150.00           10-1-5135-54150         Criminal Justice         Leases of Equip and-or Vehi         \$0.00         \$50.00	10-1-5135-53103	Criminal Justice	Supplies - Instructional	\$0.00	\$270.00
10-1-5135-53150         Criminal Justice         Dues & Subscrip & Licenses         \$200.00         \$400.00           10-1-5135-53170         Criminal Justice         Printing & Preprinted Forms         \$300.00         \$312.00           10-1-5135-53177         Criminal Justice         Mail Service & Shipping & Post         \$0.00         \$50.00           10-1-5135-53850         Criminal Justice         Fuel         \$0.00         \$200.00           10-1-5135-54102         Criminal Justice         Travel - Student         \$500.00         \$342.00           10-1-5135-54143         Criminal Justice         Luncheons & Receptions         \$150.00         \$150.00           10-1-5135-54150         Criminal Justice         Leases of Equip and-or Vehi         \$0.00         \$50.00	10-1-5135-53105	Criminal Justice	Communications-Dept Long Dist.	\$25.00	\$25.00
10-1-5135-53170         Criminal Justice         Printing & Preprinted Forms         \$300.00         \$312.00           10-1-5135-53177         Criminal Justice         Mail Service & Shipping & Post         \$0.00         \$50.00           10-1-5135-53850         Criminal Justice         Fuel         \$0.00         \$200.00           10-1-5135-54102         Criminal Justice         Travel - Student         \$500.00         \$342.00           10-1-5135-54143         Criminal Justice         Luncheons & Receptions         \$150.00         \$150.00           10-1-5135-54150         Criminal Justice         Leases of Equip and-or Vehi         \$0.00         \$50.00	10-1-5135-53135	Criminal Justice	Inst. copier usage	\$300.00	\$188.00
10-1-5135-53177         Criminal Justice         Mail Service & Shipping & Post         \$0.00         \$50.00           10-1-5135-53850         Criminal Justice         Fuel         \$0.00         \$200.00           10-1-5135-54102         Criminal Justice         Travel - Student         \$500.00         \$342.00           10-1-5135-54143         Criminal Justice         Luncheons & Receptions         \$150.00         \$150.00           10-1-5135-54150         Criminal Justice         Leases of Equip and-or Vehi         \$0.00         \$50.00	10-1-5135-53150	Criminal Justice	Dues & Subscrip & Licenses	\$200.00	\$400.00
10-1-5135-53850         Criminal Justice         Fuel         \$0.00         \$200.00           10-1-5135-54102         Criminal Justice         Travel - Student         \$500.00         \$342.00           10-1-5135-54143         Criminal Justice         Luncheons & Receptions         \$150.00         \$150.00           10-1-5135-54150         Criminal Justice         Leases of Equip and-or Vehi         \$0.00         \$50.00	10-1-5135-53170	Criminal Justice	Printing & Preprinted Forms	\$300.00	\$312.00
10-1-5135-54102         Criminal Justice         Travel - Student         \$500.00         \$342.00           10-1-5135-54143         Criminal Justice         Luncheons & Receptions         \$150.00         \$150.00           10-1-5135-54150         Criminal Justice         Leases of Equip and-or Vehi         \$0.00         \$50.00	10-1-5135-53177	Criminal Justice	Mail Service & Shipping & Post	\$0.00	\$50.00
10-1-5135-54143         Criminal Justice         Luncheons & Receptions         \$150.00         \$150.00           10-1-5135-54150         Criminal Justice         Leases of Equip and-or Vehi         \$0.00         \$50.00	10-1-5135-53850	Criminal Justice	Fuel	\$0.00	\$200.00
10-1-5135-54150         Criminal Justice         Leases of Equip and-or Vehi         \$0.00         \$50.00	10-1-5135-54102	Criminal Justice	Travel - Student	\$500.00	\$342.00
	10-1-5135-54143	Criminal Justice	Luncheons & Receptions	\$150.00	\$150.00
10-1-5135-54600 Criminal Justice Staff development \$360.00 \$360.00	10-1-5135-54150	Criminal Justice	Leases of Equip and-or Vehi	\$0.00	\$50.00
	10-1-5135-54600	Criminal Justice	Staff development	\$360.00	\$360.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
Total Criminal Just	•	Description	\$78,601.00	\$89,162.00
	Automotive Technology	Adjunct Faculty Salaries	\$3,600.00	\$0.00
10-1-5138-52100	Automotive Technology	Fica matching	\$275.00	\$0.00
10-1-5138-53103	Automotive Technology	Supplies - Instructional	\$0.00	\$900.00
10-1-5138-53139	Automotive Technology	Contract Instruction	\$0.00	\$3,600.00
Total Automotive	·	Contract mistraction	\$3,875.00	\$4,500.00
10-1-5140-51100	Vocational Nursing	Faculty Salaries	\$444,553.00	\$431,603.00
10-1-5140-51105	Vocational Nursing	Summer Faculty Salaries	\$39,000.00	\$35,000.00
10-1-5140-51110	Vocational Nursing	Overload Faculty Salaries	\$70,000.00	\$70,000.00
10-1-5140-51150	Vocational Nursing	Adjunct Faculty Salaries	\$20,000.00	\$22,800.00
10-1-5140-51400	Vocational Nursing	Classified Salaries	\$31,422.00	\$30,507.00
10-1-5140-51660	Vocational Nursing	Cell Phone Stipends	\$420.00	\$420.00
10-1-5140-52100	Vocational Nursing	Fica matching	\$15,711.00	\$10,577.00
10-1-5140-52200	Vocational Nursing	Retirement matching	\$19,672.00	\$17,006.00
10-1-5140-52300	Vocational Nursing	Group insurance	\$29,818.00	\$36,550.00
10-1-5140-52350	Vocational Nursing	Group Insurance 1% of Base	\$0.00	\$4,621.00
10-1-5140-53100	Vocational Nursing	Supplies - Office	\$600.00	\$616.14
10-1-5140-53103	Vocational Nursing	Supplies - Instructional	\$2,500.00	\$5,409.00
10-1-5140-53105	Vocational Nursing	Communications-Dept Long Dist.	\$100.00	\$50.00
10-1-5140-53116	Vocational Nursing	Promotional & Awards	\$250.00	\$200.00
			\$5,000.00	\$6,000.00
10-1-5140-53135 10-1-5140-53140	Vocational Nursing	Inst. copier usage	\$400.00	\$350.00
	Vocational Nursing	Contract Services	\$3,500.00	\$3,750.00
10-1-5140-53145	Vocational Nursing	Assessment & Testing Fees	\$3,500.00	
10-1-5140-53150	Vocational Nursing	Dues & Subscrip & Licenses	\$1,125.00	\$0.00 \$975.00
10-1-5140-53155	Vocational Nursing	Liability Insurance	1	\$150.00
10-1-5140-53170 10-1-5140-53850	Vocational Nursing Vocational Nursing	Printing & Preprinted Forms Fuel	\$150.00 \$0.00	\$150.00
			\$200.00	
10-1-5140-53890 10-1-5140-54100	Vocational Nursing Vocational Nursing	Vehicle Mileage Allocation  Travel - Faculty & Staff	\$4,200.00	\$0.00 \$736.17
		Travel - Instructional	· · · · · · · · · · · · · · · · · · ·	
10-1-5140-54101 10-1-5140-54143	Vocational Nursing Vocational Nursing	Luncheons & Receptions	\$6,000.00 \$300.00	\$6,184.08 \$150.00
10-1-5140-54143	Vocational Nursing	Leases of Equip and-or Vehi	\$420.00	\$420.00
10-1-5140-54600	Vocational Nursing	Staff development	\$0.00	\$1,925.00
10-1-5140-54950	Vocational Nursing	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,925.00
Total Vocational N	<u> </u>	Equipment \$300-4999 Non-Capit.	\$696,041.00	\$686,258.00
10-1-5142-51100		Faculty Salaries	\$243,943.00	\$236,838.00
	Radiology Tech	Overload Faculty Salaries	\$1,800.00	\$1,800.00
10-1-5142-51110	Radiology Tech	Adjunct Faculty Salaries	\$32,580.00	\$32,580.00
10-1-5142-51660	Radiology Tech	Cell Phone Stipends	\$840.00	\$420.00
10-1-5142-52100	Radiology Tech	Fica matching	\$6,167.00	\$4,797.00
10-1-5142-52200	Radiology Tech	Retirement matching	\$9,755.00	\$8,436.00
10-1-5142-52300	Radiology Tech	Group insurance	\$20,679.00	\$17,810.00
10-1-5142-52350	Radiology Tech	Group Insurance 1% of Base	\$0.00	\$2,368.00
10-1-5142-53100	Radiology Tech	Supplies - Office	\$400.00	\$791.39
10-1-5142-53100	Radiology Tech	Supplies - Instructional	\$500.00	\$1,291.00
10-1-5142-53105	Radiology Tech	Communications/Dept Long Dista	\$115.00	\$1,291.00
	Radiology Tech	Inst. copier usage	\$2,500.00	
10-1-5142-53135		Contract Services	\$4,500.00	\$1,485.00 \$8,500.00
10-1-5142-53140	Radiology Tech		· · · · · · · · · · · · · · · · · · ·	
10-1-5142-53146	Radiology Tech	Software Licensing & Maint.	\$3,600.00	\$3,200.00
10-1-5142-53150	Radiology Tech	Dues & Subscrip & Licenses Liability Insurance	\$580.00 \$624.00	\$835.00
10-1-5142-53155	Radiology Tech	· '		\$624.00
10-1-5142-53163	Radiology Tech	Accreditation fees	\$2,875.00	\$2,500.00
10-1-5142-53170	Radiology Tech	Printing & Preprinted Forms	\$150.00	\$150.00
10-1-5142-53175	Radiology Tech	Equipment Service Agreement	\$6,700.00	\$6,630.00
10-1-5142-54100	Radiology Tech	Travel Instructional	\$1,600.00	\$1,080.00
10-1-5142-54101	Radiology Tech	Travel - Instructional	\$9,300.00	\$9,300.00
10-1-5142-54143	Radiology Tech	Luncheons & Receptions	\$150.00	\$250.00
10-1-5142-54150	Radiology Tech	Leases-Equip and-or Vehicles	\$580.00	\$370.00
10-1-5142-54950	Radiology Tech	Equipment \$500-\$4999 Non-Capit	\$0.00	\$108.61

Department   Department   Product   Study Spinon				2013-14	Amended
	Account	Department	Description		
19.1-15143-15100   Respiratory Therapy   Faculty Salaries   \$523,320.00   \$244,971.00   19.1-5143-15110   Respiratory Therapy   Overload Faculty Salaries   \$5,600.00   \$4,880.00   19.1-5143-15110   Respiratory Therapy   Overload Faculty Salaries   \$5,600.00   \$4,880.00   19.1-5143-15105   Respiratory Therapy   Overload Faculty Salaries   \$65,300.00   \$4,880.00   19.1-5143-15105   Respiratory Therapy   Stipend Multi-Appt-Fall-time   \$4,500.00   \$54,900.00   19.1-5143-51506   Respiratory Therapy   Stipend Multi-Appt-Fall-time   \$4,500.00   \$54,900.00   19.1-5143-5200   Respiratory Therapy   Fice matching   \$5,866.00   \$56,800.00   19.1-5143-52200   Respiratory Therapy   Fice matching   \$10,224.00   \$8,849.00   19.1-5143-52200   Respiratory Therapy   Group insurance   \$10,224.00   \$8,849.00   19.1-5143-52200   Respiratory Therapy   Group insurance   \$10,824.00   \$8,849.00   19.1-5143-52200   Respiratory Therapy   Group insurance   \$10,824.00   \$8,849.00   19.1-5143-53103   Respiratory Therapy   Supplies   \$750.00   \$2,782.00   19.1-5143-53103   Respiratory Therapy   Supplies   \$750.00   \$2,782.00   19.1-5143-53103   Respiratory Therapy   Advertising   \$200.00   \$2,782.00   19.1-5143-53103   Respiratory Therapy   Advertising   \$200.00   \$2,782.00   19.1-5143-53103   Respiratory Therapy   Advertising   \$200.00   \$2,880.00   19.1-5143-53103   Respiratory Therapy   Advertising   \$200.00   \$2,800.00   19.1-5143-53103   Respiratory Therapy   Contract Instruction   \$400.00   \$400.00   19.1-5143-53103   Respiratory Therapy   Labelity Insurance   \$700.00   \$500.00   19.1-5143-53103   Respiratory Therapy   Printing & Preprinted Forms   \$500.00   \$500.00   19.1-5143-53103   Respiratory Therapy   Printing & Preprinted Forms   \$500.00   \$500.00   19.1-5143-53103   Respiratory Therapy   Printing & Preprinted Forms   \$500.00   \$500.00   19.1-5143-53103   Respiratory Therapy   Printing & Preprinted Forms   \$500.00   \$500.00   19.1-5143-51400   Respiratory Therapy   Printing & Preprinted Forms   \$500.00   \$500.00   19.1-5143-514		•	Description		
191-15143-11101   Respiratory Therapy   Summer Faculty Salaries   \$3,600.00   \$3,600.00   \$3,600.00   \$1,111-15143-15110   Respiratory Therapy   Adjunct Faculty Salaries   \$7,740.00   \$4,800.00   \$6,900.00   \$6,900.00   \$1,111-15143-15160   Respiratory Therapy   Adjunct Faculty Salaries   \$5,300.00   \$6,900.00   \$6,900.00   \$1,111-15143-15160   Respiratory Therapy   Cell Phone Stipends   \$3,400.00   \$4,500.00   \$6,000.00   \$1,111-15143-15160   Respiratory Therapy   Fica matching   \$1,024.00   \$3,600.00   \$6,000.00   \$1,015143-15100   Respiratory Therapy   Fica matching   \$1,024.00   \$3,600.00   \$6,000.00   \$1,015143-15100   \$1,01514			Faculty Salaries		
191-15143-1510  Respiratory Therapy					
101-15143-51150   Respiratory Therapy					
19.1-5143-51500   Respiratory Therapy   Stipend-Multi-Appt-Full-time   \$4,500.00   \$4,500.00   \$4,500.00   \$1,51				·	•
101-15143-51500   Respiratory Therapy   Cell Phone Stipends   \$420.00   \$420.00			· · · · · · · · · · · · · · · · · · ·		
10-15143-52100   Respiratory Therapy   Fica matching   \$9,866.00   \$6,805.00   \$10-15143-52300   Respiratory Therapy   Group Insurance   \$10,224.00   \$19,088.00   \$10-15143-52300   Respiratory Therapy   Group Insurance   \$10,624.00   \$19,088.00   \$10-15143-52300   Respiratory Therapy   Group Insurance   \$10,624.00   \$19,088.00   \$10-15143-52300   Respiratory Therapy   Supplies - Office   \$750.00   \$2,250.00   \$10-15143-52300   Respiratory Therapy   Supplies - Office   \$750.00   \$2,250.00   \$2,182.00   \$10-15143-52310   Respiratory Therapy   Communications-Dept Long Dist.   \$140.00   \$2,182.00   \$1		, , ,			
101-15143-52200   Respiratory Therapy   Strong Insurance   \$11,7224 00   \$8,849.00   \$10-15143-52350   Respiratory Therapy   Group Insurance   \$17,223 00   \$2,250.00   \$2,250.00   \$2,150.00   \$2,2			· ·		
10.1-5143-52300   Respiratory Therapy   Group Insurance   \$17,223.00   \$19,088.00					•
101-15143-53300   Respiratory Therapy   Supplies - Office   \$750.00   \$24,50.00   \$24,50.00   \$101-15143-53100   Respiratory Therapy   Supplies - Office   \$750.00   \$491.33   \$101-15143-53108   Respiratory Therapy   Supplies - Instructional   \$2,000.00   \$3,182.00   \$101-15143-53108   Respiratory Therapy   Communications-Dept Long Dist.   \$140.00   \$100.00   \$101-15143-53138   Respiratory Therapy   Advertising   \$200.00   \$188.00   \$101-15143-53138   Respiratory Therapy   Advertising   \$200.00   \$188.00   \$101-15143-53138   Respiratory Therapy   Contract Instruction   \$400.00   \$400.00   \$101-15143-53138   Respiratory Therapy   Assessment & Testing Fees   \$2,125.00   \$2,500.00   \$101-15143-53145   Respiratory Therapy   Assessment & Testing Fees   \$2,125.00   \$2,500.00   \$101-15143-53163   Respiratory Therapy   Accreditation fees   \$1,700.00   \$7,000.00   \$1,100.00   \$					
10.1-5143-53103   Respiratory Therapy   Supplies - Office   \$750.00   \$491.35			•		
10-15143-53103   Respiratory Therapy			·		
101-15143-53115   Respiratory Therapy			• • •		
10-1-5143-53115   Respiratory Therapy   Advertising   \$200.00   \$168.00			• • •		
10-1-5143-53135   Respiratory Therapy					
10-15-143-53139   Respiratory Therapy   Assessment & Testing Fees   \$2,125.00   \$2,500.00			1		
10-1-5143-53145   Respiratory Therapy					
10-15143-53155   Respiratory Therapy   Lability Insurance   \$700.00   \$508.00   \$1.700.0					
10-1-5143-53163   Respiratory Therapy   Accreditation fees		' ' '	<u> </u>		
10-1-5143-53170   Respiratory Therapy   Printing & Preprinted Forms   \$5,000   \$5,000   \$10-15143-53188   Respiratory Therapy   Rent   \$1,000   \$700   \$00   \$10-15143-53180   Respiratory Therapy   Travel - Faculty & Staff   \$1,840   \$1,840   \$00   \$00   \$10-15143-54101   Respiratory Therapy   Travel - Instructional   \$8,700   \$8,532   \$00   \$10-15143-54143   Respiratory Therapy   Uuncheons & Receptions   \$150   \$150   \$342   \$00   \$10-15143-54150   Respiratory Therapy   Uuncheons & Receptions   \$150   \$100   \$28,000   \$10-15143-54150   Respiratory Therapy   Uuncheons & Receptions   \$150   \$100   \$28,000   \$10-15143-54150   Respiratory Therapy   Uuncheons & Receptions   \$150   \$100   \$28,000   \$10-15143-54500   Respiratory Therapy   Uuncheons & Receptions   \$150   \$100   \$28,000   \$10-15143-54500   Respiratory Therapy   Uuncheons & Receptions   \$150   \$100   \$28,000   \$10-15143-54500   Respiratory Therapy   Uuncheons & Receptions   \$1,000   \$2,615   \$00   \$10-15143-54500   Respiratory Therapy   Uuncheons & Receptions   \$1,000   \$2,615   \$00   \$10-15144-51100   Occupational Therapy Assistant   Faculty Salaries   \$17,905   \$6,900   \$6,900   \$6,900   \$10-15144-51100   Occupational Therapy Assistant   Overload Salaries - Faculty   \$6,900		, , ,	,		
10-1-5143-53189   Respiratory Therapy   Travel - Faculty & Staff   \$1,840.00   \$700.00					
10-1-5143-54100   Respiratory Therapy   Travel - Instructional   \$8,700.00   \$8,532.00   10-1-5143-54101   Respiratory Therapy   Travel - Instructional   \$8,700.00   \$342.00   10-1-5143-54101   Respiratory Therapy   Luncheons & Receptions   \$150.00   \$342.00   10-1-5143-54510   Respiratory Therapy   Leases of Equip and-or Vehi   \$100.00   \$80.00   \$10-1-5143-54500   Respiratory Therapy   Leases of Equip and-or Vehi   \$100.00   \$2,615.00   \$30.00   \$95.615   \$10-1-5143-54500   Respiratory Therapy   Equipment \$500-4999 Non-Capit   \$0.00   \$965.61   \$10-1-5143-54500   Respiratory Therapy   \$394,198.00   \$388,447.00   \$388,447.00   \$10-1-5144-51100   Occupational Therapy Assistant   Faculty Salaries   \$177,905.00   \$6,900.00   \$6,900.00   \$10-15144-51100   Occupational Therapy Assistant   Overload Salaries - Faculty   \$6,900.00   \$6,900.00   \$6,900.00   \$10-15144-51600   Occupational Therapy Assistant   Cell Phone Stipends   \$420.00   \$240.00   \$240.00   \$10-15144-52100   Occupational Therapy Assistant   Fica matching   \$3,635.00   \$1,549.00   \$10-15144-52100   Occupational Therapy Assistant   Retirement matching   \$3,635.00   \$2,249.00   \$10-15144-52300   Occupational Therapy Assistant   Group Insurance   \$29,456.00   \$8,100.00   \$10-15144-52300   Occupational Therapy Assistant   Group Insurance   \$29,456.00   \$8,100.00   \$10-15144-52300   Occupational Therapy Assistant   Group Insurance   \$6,600.00   \$2,335.00   \$10-15144-53100   Occupational Therapy Assistant   Supplies - Office   \$600.00   \$2,335.00   \$10-15144-53100   Occupational Therapy Assistant   Supplies - Office   \$600.00   \$2,335.00   \$10-15144-53100   Occupational Therapy Assistant   Due & Subscrip & Lienses   \$7,500.00   \$0.00   \$10-15144-53130   Occupational Therapy Assistant   Due & Subscrip & Lienses   \$7,500.00   \$0.00   \$10-15144-53130   Occupational Therapy Assistant   Due & Subscrip & Lienses   \$7,500.00   \$0.00   \$10-15144-53130   Occupational Therapy Assistant   Due & Subscrip & Lienses   \$7,500.00   \$0.00   \$1,254.453100   Occupational The					
10-1-5143-54101   Respiratory Therapy		· · · · · · · · · · · · · · · · · · ·			
10-1-5143-54133   Respiratory Therapy			·		
10-1-5143-54150   Respiratory Therapy   Leases of Equip and-or Vehi   \$100.00   \$80.00   \$10-1-5143-54600   Respiratory Therapy   Staff development   \$1,200.00   \$2,615.00   \$95.615.00					
10-1-5143-54600   Respiratory Therapy   Equipment   \$1,200.00   \$2,615.00   \$0-15143-54950   Respiratory Therapy   Equipment   \$500-4999 Non-Capit.   \$0.00   \$965.61   \$0.15143-54950   Respiratory Therapy   \$394,198.00   \$388,447.00   \$388,447.00   \$10-15144-51100   Occupational Therapy Assistant   Faculty Salaries   \$177,905.00   \$69,099.00   \$69,090.			·		
Total Respiratory Therapy			·		
Total Respiratory Therapy   S394,198.00   \$388,447.00   Cocupational Therapy Assistant   Faculty Salaries   \$177,905.00   \$69,099.00   10-1-5144-51110   Occupational Therapy Assistant   Overload Salaries - Faculty   \$6,900.00   \$69,000.00   10-1-5144-51150   Occupational Therapy Assistant   Adjunct Salaries - Faculty   \$6,900.00   \$6,900.00   10-1-5144-51150   Occupational Therapy Assistant   Cell Phone Stipends   \$420.00   \$840.00   \$840.00   10-1-5144-52100   Occupational Therapy Assistant   Fica matching   \$3,635.00   \$1,549.00   10-1-5144-52200   Occupational Therapy Assistant   Retirement matching   \$6,635.00   \$2,249.00   \$2,000.00   \$2,0					
10-1-5144-51100   Occupational Therapy Assistant   Faculty Salaries   \$177,905.00   \$69,009.00   \$69,009.00   \$0-1-5144-51110   Occupational Therapy Assistant   Overload Salaries - Faculty   \$6,900.00   \$6,900.00   \$6,900.00   \$0-1-5144-51160   Occupational Therapy Assistant   Cell Phone Stipends   \$420.00   \$840.00   \$840.00   \$10-1-5144-52100   Occupational Therapy Assistant   Fica matching   \$3,635.00   \$1,549.00   \$10-1-5144-52200   Occupational Therapy Assistant   Fica matching   \$3,635.00   \$2,249.00   \$10-1-5144-52200   Occupational Therapy Assistant   Group insurance   \$29,456.00   \$2,249.00   \$2,0			1 42 6 2 2 2 2 2 2 2 2 2 2 2		
10-1-5144-51110         Occupational Therapy Assistant         Overload Salaries - Faculty         \$6,900.00         \$6,900.00           10-1-5144-51150         Occupational Therapy Assistant         Adjunct Salaries - Faculty         \$6,900.00         \$6,900.00           10-1-5144-5160         Occupational Therapy Assistant         Cell Phone Stipends         \$420.00         \$840.00           10-1-5144-52100         Occupational Therapy Assistant         Fica matching         \$3,635.00         \$1,549.00           10-1-5144-52200         Occupational Therapy Assistant         Retirement matching         \$6,635.00         \$2,249.00           10-1-5144-52300         Occupational Therapy Assistant         Group insurance         \$29,456.00         \$8,106.00           10-1-5144-53100         Occupational Therapy Assistant         Group insurance         \$600.00         \$2,335.00           10-1-5144-53103         Occupational Therapy Assistant         Supplies - Office         \$600.00         \$2,335.00           10-1-5144-53105         Occupational Therapy Assistant         Communications/Dept Long Dista         \$80.00         \$0.00           10-1-5144-53135         Occupational Therapy Assistant         Inst. copier usage         \$2,500.00         \$0.00           10-1-5144-53155         Occupational Therapy Assistant         Dues & Subscrip & Licenses <t< th=""><th>10-1-5144-51100</th><th></th><th>Faculty Salaries</th><th></th><th></th></t<>	10-1-5144-51100		Faculty Salaries		
10-1-5144-51150   Occupational Therapy Assistant   Adjunct Salaries - Faculty   \$6,900.00   \$6,900.00   \$6,900.00   \$10-1-5144-51660   Occupational Therapy Assistant   Cell Phone Stipends   \$420.00   \$840.00   \$840.00   \$10-1-5144-52100   Occupational Therapy Assistant   Fica matching   \$3,635.00   \$1,549.00   \$10-1-5144-52200   Occupational Therapy Assistant   Retirement matching   \$6,635.00   \$2,249.00   \$2,249.00   \$2,149.00   \$2	10-1-5144-51110				\$6,900.00
10-1-5144-51660   Occupational Therapy Assistant   Cell Phone Stipends   \$420.00   \$840.00   \$840.00   \$10-1-5144-52100   Occupational Therapy Assistant   Fica matching   \$3,635.00   \$1,549.00   \$10-1-5144-52200   Occupational Therapy Assistant   Retirement matching   \$6,635.00   \$2,249.00   \$2,000.00	10-1-5144-51150				
10-1-5144-52100         Occupational Therapy Assistant         Fica matching         \$3,635.00         \$1,549.00           10-1-5144-52200         Occupational Therapy Assistant         Retirement matching         \$6,635.00         \$2,249.00           10-1-5144-52300         Occupational Therapy Assistant         Group insurance         \$29,456.00         \$8,106.00           10-1-5144-52300         Occupational Therapy Assistant         Supplies - Office         \$600.00         \$2,335.00           10-1-5144-53103         Occupational Therapy Assistant         Supplies - Instructional         \$3,500.00         \$0.00           10-1-5144-53105         Occupational Therapy Assistant         Communications/Dept Long Dista         \$80.00         \$0.00           10-1-5144-53115         Occupational Therapy Assistant         Instructional         \$3,500.00         \$0.00           10-1-5144-53135         Occupational Therapy Assistant         Instructional         \$3,000.00         \$0.00           10-1-5144-53150         Occupational Therapy Assistant         Instructional         \$3,500.00         \$0.00           10-1-5144-53150         Occupational Therapy Assistant         Dues & Subscrip & Licenses         \$750.00         \$0.00           10-1-5144-53163         Occupational Therapy Assistant         Liability Insurance         \$620.00         \$520.00					
10-1-5144-52200         Occupational Therapy Assistant         Retirement matching         \$6,635.00         \$2,249.00           10-1-5144-52300         Occupational Therapy Assistant         Group insurance         \$29,456.00         \$8,106.00           10-1-5144-52300         Occupational Therapy Assistant         Group Insurance 1% of Base         \$0.00         \$691.00           10-1-5144-53100         Occupational Therapy Assistant         Supplies - Office         \$600.00         \$2,335.00           10-1-5144-53103         Occupational Therapy Assistant         Supplies - Instructional         \$3,500.00         \$0.00           10-1-5144-53105         Occupational Therapy Assistant         Communications/Dept Long Dista         \$80.00         \$0.00           10-1-5144-53116         Occupational Therapy Assistant         Promotional & Awards         \$500.00         \$0.00           10-1-5144-53135         Occupational Therapy Assistant         Inst. copier usage         \$2,500.00         \$0.00           10-1-5144-53150         Occupational Therapy Assistant         Liability Insurance         \$620.00         \$52.00           10-1-5144-53150         Occupational Therapy Assistant         Accreditation fees         \$3,500.00         \$0.00           10-1-5144-53170         Occupational Therapy Assistant         Printing & Preprinted Forms         \$600.00<	10-1-5144-52100		·		\$1,549.00
10-1-5144-52300         Occupational Therapy Assistant         Group insurance         \$29,456.00         \$8,106.00           10-1-5144-52350         Occupational Therapy Assistant         Group Insurance 1% of Base         \$0.00         \$691.00           10-1-5144-53103         Occupational Therapy Assistant         Supplies - Office         \$600.00         \$2,335.00           10-1-5144-53105         Occupational Therapy Assistant         Communications/Dept Long Dista         \$80.00         \$0.00           10-1-5144-53116         Occupational Therapy Assistant         Promotional & Awards         \$500.00         \$0.00           10-1-5144-53135         Occupational Therapy Assistant         Inst. copier usage         \$2,500.00         \$0.00           10-1-5144-53150         Occupational Therapy Assistant         Dues & Subscrip & Licenses         \$750.00         \$0.00           10-1-5144-53150         Occupational Therapy Assistant         Liability Insurance         \$620.00         \$52.00           10-1-5144-53163         Occupational Therapy Assistant         Accreditation fees         \$3,500.00         \$0.00           10-1-5144-53170         Occupational Therapy Assistant         Printing & Preprinted Forms         \$600.00         \$0.00           10-1-5144-53197         Occupational Therapy Assistant         Printing & Preprinted Forms         \$500.0	10-1-5144-52200		Retirement matching	\$6,635.00	\$2,249.00
10-1-5144-52350         Occupational Therapy Assistant         Group Insurance 1% of Base         \$0.00         \$691.00           10-1-5144-53100         Occupational Therapy Assistant         Supplies - Office         \$600.00         \$2,335.00           10-1-5144-53105         Occupational Therapy Assistant         Supplies - Instructional         \$3,500.00         \$0.00           10-1-5144-53115         Occupational Therapy Assistant         Promotional & Awards         \$500.00         \$0.00           10-1-5144-53135         Occupational Therapy Assistant         Inst. copier usage         \$2,500.00         \$0.00           10-1-5144-53150         Occupational Therapy Assistant         Dues & Subscrip & Licenses         \$750.00         \$0.00           10-1-5144-53155         Occupational Therapy Assistant         Liability Insurance         \$620.00         \$520.00           10-1-5144-53163         Occupational Therapy Assistant         Accreditation fees         \$3,500.00         \$0.00           10-1-5144-53170         Occupational Therapy Assistant         Printing & Preprinted Forms         \$600.00         \$0.00           10-1-5144-53170         Occupational Therapy Assistant         Mail Service&Shipping&Postage         \$200.00         \$0.00           10-1-5144-54100         Occupational Therapy Assistant         Travel - Faculty & Staff         \$2,5	10-1-5144-52300	Occupational Therapy Assistant	Group insurance	\$29,456.00	\$8,106.00
10-1-5144-53103         Occupational Therapy Assistant         Supplies - Instructional         \$3,500.00         \$0.00           10-1-5144-53105         Occupational Therapy Assistant         Communications/Dept Long Dista         \$80.00         \$0.00           10-1-5144-53116         Occupational Therapy Assistant         Promotional & Awards         \$500.00         \$0.00           10-1-5144-53135         Occupational Therapy Assistant         Inst. copier usage         \$2,500.00         \$0.00           10-1-5144-53155         Occupational Therapy Assistant         Liability Insurance         \$620.00         \$520.00           10-1-5144-53153         Occupational Therapy Assistant         Accreditation fees         \$3,500.00         \$520.00           10-1-5144-53155         Occupational Therapy Assistant         Printing & Preprinted Forms         \$600.00         \$0.00           10-1-5144-53170         Occupational Therapy Assistant         Printing & Preprinted Forms         \$600.00         \$0.00           10-1-5144-53177         Occupational Therapy Assistant         Mail Service&Shipping&Postage         \$200.00         \$0.00           10-1-5144-53400         Occupational Therapy Assistant         Travel - Faculty & Staff         \$2,500.00         \$0.00           10-1-5144-54101         Occupational Therapy Assistant         Travel - Instructional	10-1-5144-52350				\$691.00
10-1-5144-53103         Occupational Therapy Assistant         Supplies - Instructional         \$3,500.00         \$0.00           10-1-5144-53105         Occupational Therapy Assistant         Communications/Dept Long Dista         \$80.00         \$0.00           10-1-5144-53116         Occupational Therapy Assistant         Promotional & Awards         \$500.00         \$0.00           10-1-5144-53135         Occupational Therapy Assistant         Inst. copier usage         \$2,500.00         \$0.00           10-1-5144-53155         Occupational Therapy Assistant         Liability Insurance         \$620.00         \$520.00           10-1-5144-53153         Occupational Therapy Assistant         Accreditation fees         \$3,500.00         \$520.00           10-1-5144-53155         Occupational Therapy Assistant         Printing & Preprinted Forms         \$600.00         \$0.00           10-1-5144-53170         Occupational Therapy Assistant         Printing & Preprinted Forms         \$600.00         \$0.00           10-1-5144-53177         Occupational Therapy Assistant         Mail Service&Shipping&Postage         \$200.00         \$0.00           10-1-5144-53400         Occupational Therapy Assistant         Travel - Faculty & Staff         \$2,500.00         \$0.00           10-1-5144-54101         Occupational Therapy Assistant         Travel - Instructional	10-1-5144-53100	Occupational Therapy Assistant	Supplies - Office	\$600.00	\$2,335.00
10-1-5144-53116         Occupational Therapy Assistant         Promotional & Awards         \$500.00         \$0.00           10-1-5144-53135         Occupational Therapy Assistant         Inst. copier usage         \$2,500.00         \$0.00           10-1-5144-53150         Occupational Therapy Assistant         Dues & Subscrip & Licenses         \$750.00         \$0.00           10-1-5144-53155         Occupational Therapy Assistant         Liability Insurance         \$620.00         \$520.00           10-1-5144-53163         Occupational Therapy Assistant         Accreditation fees         \$3,500.00         \$0.00           10-1-5144-53170         Occupational Therapy Assistant         Printing & Preprinted Forms         \$600.00         \$0.00           10-1-5144-53177         Occupational Therapy Assistant         Vehicle Mileage Allocation         \$320.00         \$0.00           10-1-5144-53890         Occupational Therapy Assistant         Travel - Faculty & Staff         \$2,500.00         \$0.00           10-1-5144-54100         Occupational Therapy Assistant         Travel - Instructional         \$1,500.00         \$660.00           10-1-5144-54130         Occupational Therapy Assistant         Luncheons & Receptions         \$600.00         \$150.00           10-1-5144-549130         Occupational Therapy Assistant         Leases-Equip and-or Vehicles <td< td=""><td>10-1-5144-53103</td><td>Occupational Therapy Assistant</td><td>Supplies - Instructional</td><td>\$3,500.00</td><td>\$0.00</td></td<>	10-1-5144-53103	Occupational Therapy Assistant	Supplies - Instructional	\$3,500.00	\$0.00
10-1-5144-53135         Occupational Therapy Assistant         Inst. copier usage         \$2,500.00         \$0.00           10-1-5144-53150         Occupational Therapy Assistant         Dues & Subscrip & Licenses         \$750.00         \$0.00           10-1-5144-53155         Occupational Therapy Assistant         Liability Insurance         \$620.00         \$520.00           10-1-5144-53163         Occupational Therapy Assistant         Accreditation fees         \$3,500.00         \$0.00           10-1-5144-53170         Occupational Therapy Assistant         Printing & Preprinted Forms         \$600.00         \$0.00           10-1-5144-53177         Occupational Therapy Assistant         Mail Service&Shipping&Postage         \$200.00         \$0.00           10-1-5144-53890         Occupational Therapy Assistant         Travel - Faculty & Staff         \$2,500.00         \$300.00           10-1-5144-54100         Occupational Therapy Assistant         Travel - Instructional         \$1,500.00         \$660.00           10-1-5144-54143         Occupational Therapy Assistant         Luncheons & Receptions         \$600.00         \$150.00           10-1-5144-54150         Occupational Therapy Assistant         Leases-Equip and-or Vehicles         \$240.00         \$240.00           10-1-5144-54950         Occupational Therapy Assistant         Equipment \$500-\$4999 Non-Capit<	10-1-5144-53105				\$0.00
10-1-5144-53135         Occupational Therapy Assistant         Inst. copier usage         \$2,500.00         \$0.00           10-1-5144-53150         Occupational Therapy Assistant         Dues & Subscrip & Licenses         \$750.00         \$0.00           10-1-5144-53155         Occupational Therapy Assistant         Liability Insurance         \$620.00         \$520.00           10-1-5144-53163         Occupational Therapy Assistant         Accreditation fees         \$3,500.00         \$0.00           10-1-5144-53170         Occupational Therapy Assistant         Printing & Preprinted Forms         \$600.00         \$0.00           10-1-5144-53177         Occupational Therapy Assistant         Mail Service&Shipping&Postage         \$200.00         \$0.00           10-1-5144-53890         Occupational Therapy Assistant         Travel - Faculty & Staff         \$2,500.00         \$300.00           10-1-5144-54100         Occupational Therapy Assistant         Travel - Instructional         \$1,500.00         \$660.00           10-1-5144-54143         Occupational Therapy Assistant         Luncheons & Receptions         \$600.00         \$150.00           10-1-5144-54150         Occupational Therapy Assistant         Leases-Equip and-or Vehicles         \$240.00         \$240.00           10-1-5144-54950         Occupational Therapy Assistant         Equipment \$500-\$4999 Non-Capit<	10-1-5144-53116	Occupational Therapy Assistant	Promotional & Awards	\$500.00	\$0.00
10-1-5144-53150         Occupational Therapy Assistant         Dues & Subscrip & Licenses         \$750.00         \$0.00           10-1-5144-53155         Occupational Therapy Assistant         Liability Insurance         \$620.00         \$520.00           10-1-5144-53163         Occupational Therapy Assistant         Accreditation fees         \$3,500.00         \$0.00           10-1-5144-53170         Occupational Therapy Assistant         Printing & Preprinted Forms         \$600.00         \$0.00           10-1-5144-53177         Occupational Therapy Assistant         Mail Service&Shipping&Postage         \$200.00         \$0.00           10-1-5144-53890         Occupational Therapy Assistant         Vehicle Mileage Allocation         \$320.00         \$0.00           10-1-5144-54100         Occupational Therapy Assistant         Travel - Faculty & Staff         \$2,500.00         \$300.00           10-1-5144-54101         Occupational Therapy Assistant         Travel - Instructional         \$1,500.00         \$660.00           10-1-5144-54143         Occupational Therapy Assistant         Leases-Equip and-or Vehicles         \$240.00         \$240.00           10-1-5144-54950         Occupational Therapy Assistant         Equipment \$500-\$4999 Non-Capit         \$0.00         \$11,255.00           Total Occupational Therapy Assistant         Equipment \$500-\$4999 Non-Capit	10-1-5144-53135			1	\$0.00
10-1-5144-53155         Occupational Therapy Assistant         Liability Insurance         \$620.00         \$520.00           10-1-5144-53163         Occupational Therapy Assistant         Accreditation fees         \$3,500.00         \$0.00           10-1-5144-53170         Occupational Therapy Assistant         Printing & Preprinted Forms         \$600.00         \$0.00           10-1-5144-53177         Occupational Therapy Assistant         Mail Service&Shipping&Postage         \$200.00         \$0.00           10-1-5144-53890         Occupational Therapy Assistant         Vehicle Mileage Allocation         \$320.00         \$0.00           10-1-5144-54100         Occupational Therapy Assistant         Travel - Faculty & Staff         \$2,500.00         \$300.00           10-1-5144-54101         Occupational Therapy Assistant         Travel - Instructional         \$1,500.00         \$660.00           10-1-5144-54130         Occupational Therapy Assistant         Luncheons & Receptions         \$600.00         \$150.00           10-1-5144-54950         Occupational Therapy Assistant         Leases-Equip and-or Vehicles         \$240.00         \$240.00           10-1-5145-51100         Emergency Med Tech         Faculty Salaries         \$178,110.00         \$156,579.00           10-1-5145-51100         Emergency Med Tech         Overload Faculty Salaries         \$9,000	10-1-5144-53150		<del> </del>		\$0.00
10-1-5144-53163         Occupational Therapy Assistant         Accreditation fees         \$3,500.00         \$0.00           10-1-5144-53170         Occupational Therapy Assistant         Printing & Preprinted Forms         \$600.00         \$0.00           10-1-5144-53177         Occupational Therapy Assistant         Mail Service&Shipping&Postage         \$200.00         \$0.00           10-1-5144-53890         Occupational Therapy Assistant         Vehicle Mileage Allocation         \$320.00         \$0.00           10-1-5144-54100         Occupational Therapy Assistant         Travel - Faculty & Staff         \$2,500.00         \$300.00           10-1-5144-54101         Occupational Therapy Assistant         Travel - Instructional         \$1,500.00         \$660.00           10-1-5144-54130         Occupational Therapy Assistant         Luncheons & Receptions         \$600.00         \$150.00           10-1-5144-54150         Occupational Therapy Assistant         Leases-Equip and-or Vehicles         \$240.00         \$240.00           10-1-5144-54950         Occupational Therapy Assistant         Equipment \$500-\$4999 Non-Capit         \$0.00         \$1,255.00           Total Occupational Therapy Assistant         Faculty Salaries         \$178,110.00         \$156,579.00           10-1-5145-51100         Emergency Med Tech         Overload Faculty Salaries         \$9,600.00<	10-1-5144-53155		·	\$620.00	\$520.00
10-1-5144-53170         Occupational Therapy Assistant         Printing & Preprinted Forms         \$600.00         \$0.00           10-1-5144-53177         Occupational Therapy Assistant         Mail Service&Shipping&Postage         \$200.00         \$0.00           10-1-5144-53890         Occupational Therapy Assistant         Vehicle Mileage Allocation         \$320.00         \$0.00           10-1-5144-54100         Occupational Therapy Assistant         Travel - Faculty & Staff         \$2,500.00         \$300.00           10-1-5144-54101         Occupational Therapy Assistant         Travel - Instructional         \$1,500.00         \$660.00           10-1-5144-54143         Occupational Therapy Assistant         Luncheons & Receptions         \$600.00         \$150.00           10-1-5144-54150         Occupational Therapy Assistant         Leases-Equip and-or Vehicles         \$240.00         \$240.00           10-1-5144-54950         Occupational Therapy Assistant         Equipment \$500-\$499 Non-Capit         \$0.00         \$1,255.00           Total Occupational Therapy Assistant         Equipment \$500-\$499 Non-Capit         \$0.00         \$101,794.00           10-1-5145-51100         Emergency Med Tech         Faculty Salaries         \$178,110.00         \$156,579.00           10-1-5145-51150         Emergency Med Tech         Overload Faculty Salaries         \$9,000.00<	10-1-5144-53163	• • • • • • • • • • • • • • • • • • • •	Accreditation fees	\$3,500.00	\$0.00
10-1-5144-53177         Occupational Therapy Assistant         Mail Service&Shipping&Postage         \$200.00         \$0.00           10-1-5144-53890         Occupational Therapy Assistant         Vehicle Mileage Allocation         \$320.00         \$0.00           10-1-5144-54100         Occupational Therapy Assistant         Travel - Faculty & Staff         \$2,500.00         \$300.00           10-1-5144-54101         Occupational Therapy Assistant         Travel - Instructional         \$1,500.00         \$660.00           10-1-5144-54143         Occupational Therapy Assistant         Luncheons & Receptions         \$600.00         \$150.00           10-1-5144-54150         Occupational Therapy Assistant         Leases-Equip and-or Vehicles         \$240.00         \$240.00           10-1-5144-54950         Occupational Therapy Assistant         Equipment \$500-\$4999 Non-Capit         \$0.00         \$1,255.00           Total Occupational Therapy Assistant         Equipment \$500-\$4999 Non-Capit         \$0.00         \$101,794.00           10-1-5145-51100         Emergency Med Tech         Faculty Salaries         \$178,110.00         \$156,579.00           10-1-5145-51110         Emergency Med Tech         Overload Faculty Salaries         \$9,600.00         \$5,400.00           10-1-5145-51150         Emergency Med Tech         Adjunct Faculty Salaries         \$7,996.00	10-1-5144-53170		Printing & Preprinted Forms		\$0.00
10-1-5144-53890         Occupational Therapy Assistant         Vehicle Mileage Allocation         \$320.00         \$0.00           10-1-5144-54100         Occupational Therapy Assistant         Travel - Faculty & Staff         \$2,500.00         \$300.00           10-1-5144-54101         Occupational Therapy Assistant         Travel - Instructional         \$1,500.00         \$660.00           10-1-5144-54143         Occupational Therapy Assistant         Luncheons & Receptions         \$600.00         \$150.00           10-1-5144-54150         Occupational Therapy Assistant         Leases-Equip and-or Vehicles         \$240.00         \$240.00           10-1-5144-54950         Occupational Therapy Assistant         Equipment \$500-\$4999 Non-Capit         \$0.00         \$1,255.00           Total Occupational Therapy Assistant         Equipment \$500-\$4999 Non-Capit         \$0.00         \$101,794.00           10-1-5145-51100         Emergency Med Tech         Faculty Salaries         \$178,110.00         \$156,579.00           10-1-5145-51110         Emergency Med Tech         Overload Faculty Salaries         \$9,600.00         \$5,400.00           10-1-5145-51150         Emergency Med Tech         Adjunct Faculty Salaries         \$7,996.00         \$7,763.00           10-1-5145-51400         Emergency Med Tech         Classified Salaries         \$7,996.00         \$7,763	10-1-5144-53177	Occupational Therapy Assistant			\$0.00
10-1-5144-54101         Occupational Therapy Assistant         Travel - Instructional         \$1,500.00         \$660.00           10-1-5144-54143         Occupational Therapy Assistant         Luncheons & Receptions         \$600.00         \$150.00           10-1-5144-54150         Occupational Therapy Assistant         Leases-Equip and-or Vehicles         \$240.00         \$240.00           10-1-5144-54950         Occupational Therapy Assistant         Equipment \$500-\$4999 Non-Capit         \$0.00         \$1,255.00           Total Occupational Therapy Assistant         \$249,861.00         \$101,794.00           10-1-5145-51100         Emergency Med Tech         Faculty Salaries         \$178,110.00         \$156,579.00           10-1-5145-51110         Emergency Med Tech         Overload Faculty Salaries         \$9,600.00         \$5,400.00           10-1-5145-51150         Emergency Med Tech         Adjunct Faculty Salaries         \$9,000.00         \$9,000.00           10-1-5145-51400         Emergency Med Tech         Classified Salaries         \$7,996.00         \$7,763.00	10-1-5144-53890	Occupational Therapy Assistant		\$320.00	\$0.00
10-1-5144-54143         Occupational Therapy Assistant         Luncheons & Receptions         \$600.00         \$150.00           10-1-5144-54150         Occupational Therapy Assistant         Leases-Equip and-or Vehicles         \$240.00         \$240.00           10-1-5144-54950         Occupational Therapy Assistant         Equipment \$500-\$4999 Non-Capit         \$0.00         \$1,255.00           Total Occupational Therapy Assistant         \$249,861.00         \$101,794.00           10-1-5145-51100         Emergency Med Tech         Faculty Salaries         \$178,110.00         \$156,579.00           10-1-5145-51110         Emergency Med Tech         Overload Faculty Salaries         \$9,600.00         \$5,400.00           10-1-5145-51150         Emergency Med Tech         Adjunct Faculty Salaries         \$9,000.00         \$9,000.00           10-1-5145-51400         Emergency Med Tech         Classified Salaries         \$7,996.00         \$7,763.00	10-1-5144-54100	Occupational Therapy Assistant	Travel - Faculty & Staff	\$2,500.00	\$300.00
10-1-5144-54143         Occupational Therapy Assistant         Luncheons & Receptions         \$600.00         \$150.00           10-1-5144-54150         Occupational Therapy Assistant         Leases-Equip and-or Vehicles         \$240.00         \$240.00           10-1-5144-54950         Occupational Therapy Assistant         Equipment \$500-\$4999 Non-Capit         \$0.00         \$1,255.00           Total Occupational Therapy Assistant         \$249,861.00         \$101,794.00           10-1-5145-51100         Emergency Med Tech         Faculty Salaries         \$178,110.00         \$156,579.00           10-1-5145-51110         Emergency Med Tech         Overload Faculty Salaries         \$9,600.00         \$5,400.00           10-1-5145-51150         Emergency Med Tech         Adjunct Faculty Salaries         \$9,000.00         \$9,000.00           10-1-5145-51400         Emergency Med Tech         Classified Salaries         \$7,996.00         \$7,763.00	10-1-5144-54101			\$1,500.00	\$660.00
10-1-5144-54150         Occupational Therapy Assistant         Leases-Equip and-or Vehicles         \$240.00         \$240.00           10-1-5144-54950         Occupational Therapy Assistant         Equipment \$500-\$4999 Non-Capit         \$0.00         \$1,255.00           Total Occupational Therapy Assistant         \$249,861.00         \$101,794.00           10-1-5145-51100         Emergency Med Tech         Faculty Salaries         \$178,110.00         \$156,579.00           10-1-5145-51110         Emergency Med Tech         Overload Faculty Salaries         \$9,600.00         \$5,400.00           10-1-5145-51150         Emergency Med Tech         Adjunct Faculty Salaries         \$9,000.00         \$9,000.00           10-1-5145-51400         Emergency Med Tech         Classified Salaries         \$7,996.00         \$7,763.00	10-1-5144-54143		Luncheons & Receptions	\$600.00	\$150.00
10-1-5144-54950         Occupational Therapy Assistant         Equipment \$500-\$4999 Non-Capit         \$0.00         \$1,255.00           Total Occupational Therapy Assistant         \$249,861.00         \$101,794.00           10-1-5145-51100         Emergency Med Tech         Faculty Salaries         \$178,110.00         \$156,579.00           10-1-5145-51110         Emergency Med Tech         Overload Faculty Salaries         \$9,600.00         \$5,400.00           10-1-5145-51150         Emergency Med Tech         Adjunct Faculty Salaries         \$9,000.00         \$9,000.00           10-1-5145-51400         Emergency Med Tech         Classified Salaries         \$7,996.00         \$7,763.00	10-1-5144-54150		<u> </u>	\$240.00	\$240.00
Total Occupational Therapy Assistant         \$249,861.00         \$101,794.00           10-1-5145-51100         Emergency Med Tech         Faculty Salaries         \$178,110.00         \$156,579.00           10-1-5145-51110         Emergency Med Tech         Overload Faculty Salaries         \$9,600.00         \$5,400.00           10-1-5145-51150         Emergency Med Tech         Adjunct Faculty Salaries         \$9,000.00         \$9,000.00           10-1-5145-51400         Emergency Med Tech         Classified Salaries         \$7,996.00         \$7,763.00	10-1-5144-54950			\$0.00	\$1,255.00
10-1-5145-51110         Emergency Med Tech         Overload Faculty Salaries         \$9,600.00         \$5,400.00           10-1-5145-51150         Emergency Med Tech         Adjunct Faculty Salaries         \$9,000.00         \$9,000.00           10-1-5145-51400         Emergency Med Tech         Classified Salaries         \$7,996.00         \$7,763.00	Total Occupationa			\$249,861.00	\$101,794.00
10-1-5145-51110         Emergency Med Tech         Overload Faculty Salaries         \$9,600.00         \$5,400.00           10-1-5145-51150         Emergency Med Tech         Adjunct Faculty Salaries         \$9,000.00         \$9,000.00           10-1-5145-51400         Emergency Med Tech         Classified Salaries         \$7,996.00         \$7,763.00	10-1-5145-51100	Emergency Med Tech	Faculty Salaries		\$156,579.00
10-1-5145-51150         Emergency Med Tech         Adjunct Faculty Salaries         \$9,000.00           10-1-5145-51400         Emergency Med Tech         Classified Salaries         \$7,996.00         \$7,763.00	10-1-5145-51110			\$9,600.00	\$5,400.00
10-1-5145-51400 Emergency Med Tech Classified Salaries \$7,996.00 \$7,763.00	10-1-5145-51150		Adjunct Faculty Salaries	\$9,000.00	\$9,000.00
	10-1-5145-51400	Emergency Med Tech	Classified Salaries	\$7,996.00	\$7,763.00
	10-1-5145-51660		Cell Phone Stipends	\$840.00	\$840.00

			2012 14	Amandad
Account	Donostwood	Description	2013-14	Amended FY2012-13
Account	Department Took	Description  Figure metabling	\$4,121.00	
10-1-5145-52100 10-1-5145-52200	Emergency Med Tech	Fica matching	\$6,328.00	\$2,954.00 \$4,943.00
	Emergency Med Tech	Retirement matching	\$16,577.00	\$19,045.00
10-1-5145-52300	Emergency Med Tech	Group Insurance 19/ of Boss	\$16,577.00	\$19,043.00
10-1-5145-52350	Emergency Med Tech	Group Insurance 1% of Base		
10-1-5145-53100	Emergency Med Tech	Supplies - Office	\$1,600.00	\$1,980.00
10-1-5145-53103	Emergency Med Tech	Supplies - Instructional	\$2,400.00	\$2,700.00
10-1-5145-53105	Emergency Med Tech	Communications-Dept Long Dist.	\$200.00	\$100.00
10-1-5145-53116	Emergency Med Tech	Promotional & Awards	\$250.00	\$250.00
10-1-5145-53135	Emergency Med Tech	Inst. copier usage	\$3,000.00	\$3,000.00
10-1-5145-53140	Emergency Med Tech	Contract Services	\$5,240.00	\$5,240.00
10-1-5145-53145	Emergency Med Tech	Assessment & Testing Fees	\$4,000.00	\$4,000.00
10-1-5145-53150	Emergency Med Tech	Dues & Subscrip & Licenses	\$440.00	\$440.00
10-1-5145-53155	Emergency Med Tech	Liability Insurance	\$2,160.00	\$2,160.00
10-1-5145-53163	Emergency Med Tech	Accreditation fees	\$1,500.00	\$2,000.00
10-1-5145-53170	Emergency Med Tech	Printing & Preprinted Forms	\$150.00	\$150.00
10-1-5145-53175	Emergency Med Tech	Equipment Service Agreement	\$2,000.00	\$3,050.00
10-1-5145-53425	Emergency Med Tech	Equipment Repairs	\$100.00	\$100.00
10-1-5145-53850	Emergency Med Tech	Fuel	\$0.00	\$500.00
10-1-5145-53890	Emergency Med Tech	Vehicle Mileage Allocation	\$7,000.00	\$0.00
10-1-5145-54100	Emergency Med Tech	Travel - Faculty & Staff	\$1,800.00	\$0.00
10-1-5145-54101	Emergency Med Tech	Travel - Instructional	\$0.00	\$2,200.00
10-1-5145-54143	Emergency Med Tech	Luncheons & Receptions	\$150.00	\$150.00
10-1-5145-54150	Emergency Med Tech	Leases of Equip and-or Vehi	\$400.00	\$400.00
10-1-5145-54600	Emergency Med Tech	Staff development	\$0.00	\$1,200.00
Total Emergency N	Med Tech		\$264,962.00	\$237,787.00
10-1-5146-51100	Phlebotomy	Faculty Salaries	\$67,516.00	\$65,549.00
10-1-5146-51110	Phlebotomy	Overload Salaries - Faculty	\$7,800.00	\$0.00
10-1-5146-51150	Phlebotomy	Adjunct Salaries - Faculty	\$4,000.00	\$6,680.00
10-1-5146-51660	Phlebotomy	Cell Phone Stipends	\$420.00	\$420.00
10-1-5146-52100	Phlebotomy	Fica matching	\$1,882.00	\$1,215.00
10-1-5146-52200	Phlebotomy	Retirement matching	\$2,620.00	\$2,229.00
10-1-5146-52300	Phlebotomy	Group insurance	\$3,006.00	\$3,336.00
10-1-5146-52350	Phlebotomy	Group Insurance 1% of Base	\$0.00	\$655.00
10-1-5146-53100	Phlebotomy	Supplies - Office	\$400.00	\$510.00
10-1-5146-53103	Phlebotomy	Supplies - Instructional	\$3,700.00	\$3,554.23
10-1-5146-53104	Phlebotomy	Supplies - Other Operating Exp	\$154.00	\$0.00
10-1-5146-53105	Phlebotomy	Communications/Dept Long Dista	\$80.00	\$25.00
10-1-5146-53116	Phlebotomy	Promotional & Awards	\$75.00	\$0.00
10-1-5146-53135	Phlebotomy	Inst. copier usage	\$2,360.00	\$2,360.00
10-1-5146-53140	Phlebotomy	Contract Services	\$350.00	\$345.00
10-1-5146-53145	Phlebotomy	Assessment & Testing Fees	\$375.00	\$375.00
10-1-5146-53150	Phlebotomy	Dues & Subscrip & Licenses	\$454.00	\$125.00
10-1-5146-53155	Phlebotomy	Liability Insurance	\$0.00	\$720.00
10-1-5146-53163	Phlebotomy	Accreditation fees	\$1,505.00	\$1,505.00
10-1-5146-53170	Phlebotomy	Printing & Preprinted Forms	\$150.00	\$0.00
10-1-5146-53177	Phlebotomy	Mail Service&Shipping&Postage	\$45.00	\$0.00
10-1-5146-53890	Phlebotomy	Vehicle Mileage Allocation	\$453.00	\$0.00
10-1-5146-54100	Phlebotomy	Travel - Faculty & Staff	\$1,000.00	\$0.00
10-1-5146-54101	Phlebotomy	Travel - Instructional	\$2,750.00	\$2,325.62
10-1-5146-54143	Phlebotomy	Luncheons & Receptions	\$150.00	\$97.65
10-1-5146-54950	Phlebotomy	Equipment \$500-\$4999 Non-Capit	\$0.00	\$634.50
Total Phlebotomy		, , , , , , , , , , , , , , , , , , , ,	\$101,245.00	\$92,661.00
	Sonography	Faculty Salaries	\$180,775.00	\$175,512.00
10-1-5147-51110	Sonography	Overload Salaries - Faculty	\$5,700.00	\$3,060.00
10-1-5147-51150	Sonography	Adjunct Salaries - Faculty	\$35,200.00	\$32,760.00
10-1-5147-51660	Sonography	Cell Phone Stipends	\$840.00	\$1,260.00
10-1-5147-52100	Sonography	Fica matching	\$5,750.00	\$3,964.00
10-1-5147-52200	Sonography	Retirement matching	\$6,421.00	\$5,497.00
10-1-5147-52300		Group insurance	\$10,175.00	\$11,286.00
10-1-2147-27300	Sonography	or out insurance	\$10,175.00	311,280.00

Department				2013-14	Amended
19.15147-92350   Sonography   Group Insurance 13 of Base   \$0.00   \$1,2755.00   19.15147-3103   Sonography   Supplies - Instructional   \$2,500.00   \$1,269.87   19.15147-3103   Sonography   Supplies - Instructional   \$2,500.00   \$1,269.87   19.15147-3103   Sonography   Communications - Other   \$250.00   \$2,000.00   19.15147-35103   Sonography   Sonography   Communications - Other   \$250.00   \$2,000.00   19.15147-35103   Sonography   Printing & Preprinted Forms   \$500.00   \$540.00   19.15147-53150   Sonography   Printing & Preprinted Forms   \$500.00   \$595.00   19.15147-53160   Sonography   Vehicle Mileage Allocation   \$11,000.00   \$505.00   19.15147-54161   Sonography   Travel - Instructional   \$0.00   \$15,000.00   19.15147-54161   Sonography   Travel - Instructional   \$0.00   \$15,000.00   19.15147-54161   Sonography   Lunchone & Receptions   \$150.00   \$350.00   19.15147-54161   Sonography   Staff Development   \$1.00   \$300.00   \$350.00   19.15147-54161   Sonography   Staff Development   \$300.00   \$350.00   19.15147-54161   Sonography   Sonography   Staff Development   \$300.00   \$350.00   19.15148-3160   A D N Nursing   Summer Faculty Salaries   \$310.00   \$350.00   19.15148-3160   A D N Nursing   Summer Faculty Salaries   \$310.00   \$350.00   19.15	Account	Department	Description		
19.15147-53100   Sonography   Supplies - Office   \$800.00   \$1,250.00   \$1,2		-	•		
19.1-19.1-29.10   Sonography   Supplies - Instructional   \$2,500.00   \$1,2698.8					
19.1-5147-53105   Sonography					
10.15147-33107   Sonography					
10.1-5147-53135					
101-15147-53140   Sonography				+	
10.1-5147-53145   Sonography			· · · · · · · · · · · · · · · · · · ·		
101-5147-53150   Sonography					
13-15-147-53155   Sonography				+	
10.1-5147-53170   Sonography			·	+	\$546.00
10.1-5147-53175   Sonography					· · · · · · · · · · · · · · · · · · ·
10.1-5147-53875   Sonography					
10-1-5147-53800   Sonography					\$11,500.00
101-15147-54100   Sonography   Travel - Faculty & Staff   \$2,400.00   \$805.00					
101-15147-54101   Sonography					
10-1-5147-54143    Sonography   Luncheons & Receptions   \$15.0.00   \$335.0.00   \$30-1-5147-54150    Sonography   Leases-Equip and or Vehicles   \$178.00   \$240.00   \$275.00   \$10-1-5147-54500   Sonography   Staff Development   \$1,080.00   \$275.00   \$275.00   \$10-1-5147-54950   Sonography   Equipment \$500.54999 Non-Capit   \$20,700.00   \$230.13   \$10-1-5148-53100   Sonography   Equipment \$5000 & Above Capita   \$20,700.00   \$0.00   \$230.13   \$10-1-5148-51100   Sonography   Equipment \$5000 & Above Capita   \$20,700.00   \$0.00   \$10-1-5148-51105   A D N Nursing   Faculty Salaries   \$516,646.80   \$557,741.00   \$10-1-5148-51105   A D N Nursing   Summer Faculty Salaries   \$28,000.00   \$45,000.00   \$10-1-5148-51105   A D N Nursing   Overload Faculty Salaries   \$28,000.00   \$45,000.00   \$45,000.00   \$10-1-5148-51105   A D N Nursing   Overload Faculty Salaries   \$90,300.00   \$42,000   \$42.00   \$10-1-5148-51660   A D N Nursing   Cell Phone Stipends   \$420.00   \$420.00   \$420.00   \$10-1-5148-52100   A D N Nursing   Fica matching   \$18,669.00   \$14,664.50   \$10-1-5148-52300   A D N Nursing   Group insurance   \$25,317.00   \$28,051.00   \$28,051.00   \$10-1-5148-52300   A D N Nursing   Group insurance   \$25,317.00   \$28,051.0	10-1-5147-54101				\$15,000.00
10-1-5147-54150	10-1-5147-54143		Luncheons & Receptions		\$350.00
10-1-5147-54600	10-1-5147-54150		·		\$240.00
10-1-5147-54950   Sonography   Equipment \$500-\$4999 Non-Capit   \$20,000   \$230.13	10-1-5147-54600			+	
Total Sonography			·		
Total Sonography	10-1-5147-55000				
10-1-5148-51100   A D N Nursing   Summer Faculty Salaries   \$616,468.00   \$575,741.00   10-1-5148-51105   A D N Nursing   Summer Faculty Salaries   \$28,00.00   \$12,540.00   10-1-5148-51150   A D N Nursing   Overload Faculty Salaries   \$28,00.00   \$45,000.00   10-1-5148-51150   A D N Nursing   Adjunct Faculty Salaries   \$99,300.00   \$62,700.00   10-1-5148-51660   A D N Nursing   Cell Phone Stipends   \$420.00   \$420.00   10-1-5148-52200   A D N Nursing   Retirement matching   \$18,608.00   \$14,645.00   10-1-5148-52200   A D N Nursing   Group Insurance   \$22,832.00   \$18,947.00   10-1-5148-52300   A D N Nursing   Group Insurance   \$25,317.00   \$28,051.00   10-1-5148-52300   A D N Nursing   Group Insurance   \$25,317.00   \$28,051.00   10-1-5148-52300   A D N Nursing   Supplies - Instructional   \$8,000.00   \$1,556.37   10-1-5148-53103   A D N Nursing   Supplies - Instructional   \$8,000.00   \$1,556.37   10-1-5148-53103   A D N Nursing   Supplies - Instructional   \$8,000.00   \$1,556.37   10-1-5148-53103   A D N Nursing   Inst. copier usage   \$7,960.00   \$7,960.00   10-1-5148-53103   A D N Nursing   Inst. copier usage   \$7,960.00   \$7,960.00   10-1-5148-53105   A D N Nursing   Assessment & Testing Fees   \$2,375.00   \$1,235.00   10-1-5148-53105   A D N Nursing   Assessment & Testing Fees   \$2,280.00   \$6,200.00   10-1-5148-53105   A D N Nursing   Dues & Subscrip & Licenses   \$2,400.00   \$1,280.00   10-1-5148-53105   A D N Nursing   Dues & Subscrip & Licenses   \$2,400.00   \$1,280.00   10-1-5148-53105   A D N Nursing   Accreditation fee   \$2,400.00   \$1,280.00   10-1-5148-53107   A D N Nursing   Printing & Preprinted Forms   \$650.00   \$50.00   10-1-5148-53107   A D N Nursing   Printing & Preprinted Forms   \$650.00   \$1,280.00   10-1-5148-53107   A D N Nursing   Printing & Preprinted Forms   \$650.00   \$1,200.00   10-1-5148-53107   A D N Nursing   Printing & Preprinted Forms   \$650.00   \$1,200.00   10-1-5148-53107   A D N Nursing   Printing & Preprinted Forms   \$650.00   \$1,200.00   10-1-5148-54100   A D N Nursing   Printin	<b>Total Sonography</b>		1		
10-1-5148-51105   A D N Nursing   Summer Faculty Salaries   \$8,100.00   \$12,540.00   10-1-5148-51110   A D N Nursing   Overload Faculty Salaries   \$28,000.00   \$62,700.00   10-1-5148-51105   A D N Nursing   Cell Phone Stipends   \$24,000   \$62,700.00   10-1-5148-52100   A D N Nursing   Cell Phone Stipends   \$42,000   \$42,000   10-1-5148-52100   A D N Nursing   Fica matching   \$18,608.00   \$14,645.00   10-1-5148-52200   A D N Nursing   Group insurance   \$22,331.00   \$22,832.00   \$18,947.00   10-1-5148-52300   A D N Nursing   Group insurance   \$25,317.00   \$28,051.00   10-1-5148-52300   A D N Nursing   Group insurance   \$25,317.00   \$28,051.00   10-1-5148-52300   A D N Nursing   Group insurance   \$25,317.00   \$5,757.00   10-1-5148-52300   A D N Nursing   Group insurance   \$6,000   \$5,757.00   10-1-5148-53103   A D N Nursing   Supplies - Instructional   \$8,000.00   \$12,560.00   10-1-5148-53103   A D N Nursing   Supplies - Instructional   \$8,000.00   \$12,560.00   10-1-5148-53130   A D N Nursing   Communications-Dept Long Dist.   \$1,300.00   \$350.00   10-1-5148-53130   A D N Nursing   Contract Services   \$2,375.00   \$17,325.00   10-1-5148-53135   A D N Nursing   Contract Services   \$2,375.00   \$17,325.00   10-1-5148-53150   A D N Nursing   Assessment & Testing Fees   \$82,580.00   \$62,130.00   10-1-5148-53150   A D N Nursing   Dues & Subscrip & Licenses   \$495.00   \$420.00   10-1-5148-53153   A D N Nursing   Dues & Subscrip & Licenses   \$495.00   \$420.00   10-1-5148-53157   A D N Nursing   Accreditation fee   \$2,400.00   \$12,845.00   10-1-5148-53177   A D N Nursing   Accreditation fee   \$2,400.00   \$12,845.00   10-1-5148-53179   A D N Nursing   Accreditation fee   \$2,400.00   \$12,845.00   10-1-5148-53179   A D N Nursing   Accreditation fee   \$2,400.00   \$12,845.00   10-1-5148-53179   A D N Nursing   Accreditation fee   \$2,400.00   \$3,000   10-1-5148-53179   A D N Nursing   Accreditation fee   \$2,400.00   \$3,000   10-1-5148-53179   A D N Nursing   Accreditation fee   \$2,400.00   \$3,000   10-1-5148-53179   A D N Nursi			Faculty Salaries		
10-1-5148-5110   A D N Nursing   Adjunct Faculty Salaries   \$28,000.00   \$45,000.00   10-1-5148-51150   A D N Nursing   Adjunct Faculty Salaries   \$90,300.00   \$62,700.00   10-1-5148-52100   A D N Nursing   Cell Phone Stipends   \$420.00   \$420.00   10-1-5148-52100   A D N Nursing   Fica matching   \$18,608.00   \$14,645.00   10-1-5148-52200   A D N Nursing   Retirement matching   \$22,832.00   \$18,947.00   10-1-5148-52300   A D N Nursing   Group insurance   \$25,317.00   \$28,051.00   10-1-5148-52300   A D N Nursing   Group insurance 1% of Base   \$0.00   \$5,757.00   10-1-5148-52350   A D N Nursing   Supplies - Instructional   \$8,000.00   \$1,556.37   10-1-5148-53103   A D N Nursing   Supplies - Instructional   \$8,000.00   \$12,600.00   10-1-5148-53103   A D N Nursing   Communications-Dept Long Dist.   \$1,300.00   \$350.00   10-1-5148-53135   A D N Nursing   Inst. copier usage   \$7,960.00   \$7,960.00   10-1-5148-53135   A D N Nursing   Contract Services   \$2,375.00   \$17,325.00   10-1-5148-53135   A D N Nursing   Contract Services   \$2,375.00   \$57,325.00   10-1-5148-53150   A D N Nursing   Assessment & Testing Fees   \$82,580.00   \$62,130.00   10-1-5148-53150   A D N Nursing   Dues & Subscrip & Licenses   \$495.00   \$62,130.00   10-1-5148-53150   A D N Nursing   Dues & Subscrip & Licenses   \$495.00   \$62,130.00   10-1-5148-53150   A D N Nursing   Dues & Subscrip & Licenses   \$495.00   \$62,130.00   10-1-5148-53150   A D N Nursing   Dues & Subscrip & Licenses   \$495.00   \$62,130.00   10-1-5148-53170   A D N Nursing   Dues & Subscrip & Licenses   \$495.00   \$62,130.00   10-1-5148-53170   A D N Nursing   Dues & Subscrip & Licenses   \$495.00   \$62,130.00   10-1-5148-53170   A D N Nursing   Dues & Subscrip & Licenses   \$495.00   \$62,130.00   10-1-5148-53170   A D N Nursing   Dues & Subscrip & Licenses   \$495.00   \$62,130.00   10-1-5148-53170   A D N Nursing   Dues & Subscrip & Licenses   \$495.00   \$60.00   10-1-5148-53170   A D N Nursing   Dues & Subscrip & Licenses   \$495.00   \$60.00   10-1-5148-53170   A D N Nursing   Dues	10-1-5148-51105				
10-1-5148-51150   A D N Nursing   Adjunct Faculty Salaries   \$99,300.00   \$62,700.00	10-1-5148-51110		Overload Faculty Salaries	\$28,000.00	
10-1-5148-51600   A D N Nursing   Cell Phone Stipends   \$420.00   \$420.00   \$420.00   \$10-1-5148-52100   A D N Nursing   Fica matching   \$18,608.00   \$14,645.00   \$10-15148-52200   A D N Nursing   Retirement matching   \$22,832.00   \$18,947.00   \$24,645.00   \$10-15148-52200   A D N Nursing   Group insurance   \$25,317.00   \$28,051.00   \$28,051.00   \$10-15148-52300   A D N Nursing   Group insurance 1% of Base   \$0.00   \$5,757.00   \$28,051.00   \$28,050.00				+	\$62,700.00
10-1-5148-52200   A D N Nursing   Retirement matching   \$22,832.00   \$18,947.00   \$10-1-5148-52300   A D N Nursing   Group insurance   \$25,317.00   \$28,051.00   10-1-5148-52300   A D N Nursing   Group insurance 1% of Base   \$0.00   \$5,757.00   \$28,051.00   10-1-5148-52300   A D N Nursing   Supplies - Office   \$700.00   \$1,556.37   \$10-1-5148-53103   A D N Nursing   Supplies - Instructional   \$8,000.00   \$12,600.00   10-1-5148-53105   A D N Nursing   Communications-Dept Long Dist.   \$1,300.00   \$350.00   10-1-5148-53150   A D N Nursing   Contract Services   \$2,375.00   \$7,960.00   \$7,960.00   \$10-15148-53150   A D N Nursing   Contract Services   \$2,375.00   \$17,325.00   10-1-5148-53154   A D N Nursing   Assessment & Testing Fees   \$82,580.00   \$62,130.00   10-1-5148-53155   A D N Nursing   Dues & Subscrip & Licenses   \$495.00   \$420.00   10-1-5148-53155   A D N Nursing   Liability Insurance   \$2,080.00   \$1,280.00   10-1-5148-53153   A D N Nursing   Accreditation fee   \$2,400.00   \$12,845.00   10-1-5148-53155   A D N Nursing   Accreditation fee   \$2,400.00   \$12,845.00   10-1-5148-53157   A D N Nursing   Printing & Preprinted Forms   \$650.00   \$650.00   10-1-5148-53170   A D N Nursing   Printing & Preprinted Forms   \$650.00   \$650.00   10-1-5148-53170   A D N Nursing   Printing & Preprinted Forms   \$650.00   \$650.00   10-1-5148-53170   A D N Nursing   Travel - Faculty & Staff   \$7,491.00   \$4,274.50   10-1-5148-53170   A D N Nursing   Travel - Faculty & Staff   \$7,491.00   \$4,274.50   10-1-5148-54100   A D N Nursing   Travel - Instructional   \$7,000.00   \$7,000.00   10-1-5148-54100   A D N Nursing   Travel - Faculty & Staff   \$7,491.00   \$4,274.50   10-1-5148-54100   A D N Nursing   Travel - Faculty & Staff   \$7,491.00   \$4,274.50   10-1-5148-54100   A D N Nursing   Leases of Equip and-or Vehi   \$240.00   \$9,375.00   10-1-5148-54150   A D N Nursing   Leases of Equip and-or Vehi   \$240.00   \$9,375.00   10-1-5149-5100   Physical Therapy Assistant   Fica matching   \$1,310.00   \$9,375.00   \$1,315.00   \$1,1149-5200	10-1-5148-51660			+	\$420.00
10-1-5148-52300   A D N Nursing   Group insurance   \$25,317.00   \$28,051.00   \$0-1-5148-52350   A D N Nursing   Group Insurance 1% of Base   \$0.00   \$5,757.00   \$10-1-5148-52350   A D N Nursing   Supplies - Offfice   \$700.00   \$1,556.37   \$1,001-5148-53103   A D N Nursing   Supplies - Instructional   \$8,000.00   \$12,600.00   \$10-15148-53105   A D N Nursing   Communications-Dept Long Dist.   \$1,300.00   \$350.00   \$10-15148-53135   A D N Nursing   Inst. copier usage   \$7,960.00   \$7,960.00   \$7,960.00   \$10-15148-53145   AD N Nursing   Contract Services   \$2,375.00   \$17,325.00   \$10-15148-53145   AD N Nursing   Assessment & Testing Fees   \$82,580.00   \$62,130.00   \$10-15148-53155   AD N Nursing   Dues & Subscrip & Licenses   \$495.00   \$420.00   \$10-15148-53155   AD N Nursing   Liability Insurance   \$2,080.00   \$1,285.00   \$10-15148-53157   AD N Nursing   Accreditation fee   \$2,400.00   \$1,285.00   \$10-15148-53177   AD N Nursing   Printing & Preprinted Forms   \$650.00   \$650.00   \$10-15148-53177   AD N Nursing   Equipment Service & Spipping & Post   \$50.00   \$3,474.00   \$10-15148-54101   AD N Nursing   Mail Service & Spipping & Post   \$50.00   \$3,474.00   \$10-15148-54101   AD N Nursing   Travel - Faculty & Staff   \$7,491.00   \$4,274.50   \$10-15148-54101   AD N Nursing   Luncheons & Receptions   \$150.00   \$1,200.00   \$1,200.00   \$1,205.00   \$10-15148-54103   AD N Nursing   Laeses of Equipment \$500-499 Non-Capit.   \$895.00   \$2,200.00   \$1,205.00   \$10-15148-54103   AD N Nursing   Leases of Equipment \$500-4999 Non-Capit.   \$895.00   \$2,005.63   \$10-15148-54100   AD N Nursing   Equipment \$500-4999 Non-Capit.   \$895.00   \$3,206.00   \$3,100-15149-5100   Physical Therapy Assistant   Faculty Salaries   \$78,001.00   \$9,375.00   \$10-15149-52100   Physi	10-1-5148-52100	A D N Nursing	Fica matching	\$18,608.00	\$14,645.00
10-1-5148-53150   A D N Nursing   Group Insurance 1% of Base   \$0.00   \$5,757.00   10-1-5148-53100   A D N Nursing   Supplies - Office   \$700.00   \$1,556.37   10-1-5148-53103   A D N Nursing   Supplies - Instructional   \$8,000.00   \$1,260.00   10-1-5148-53105   A D N Nursing   Communications-Dept Long Dist.   \$1,300.00   \$350.00   10-1-5148-53135   A D N Nursing   Inst. copier usage   \$7,960.00   \$7,960.00   10-1-5148-53140   A D N Nursing   Contract Services   \$2,375.00   \$17,325.00   10-1-5148-53155   A D N Nursing   Assessment & Testing Fees   \$82,580.00   \$62,130.00   10-1-5148-53155   A D N Nursing   Dues & Subscrip & Licenses   \$495.00   \$420.00   10-1-5148-53155   A D N Nursing   Liability Insurance   \$2,080.00   \$1,820.00   10-1-5148-53157   A D N Nursing   Accreditation fee   \$2,400.00   \$1,2845.00   10-1-5148-53177   A D N Nursing   Printing & Preprinted Forms   \$650.00   \$650.00   10-1-5148-53177   A D N Nursing   Mail Service & Shipping & Post   \$50.00   \$3,474.00   10-1-5148-53177   A D N Nursing   Mail Service & Shipping & Post   \$50.00   \$50.00   10-1-5148-54101   A D N Nursing   Travel - Faculty & Staff   \$7,491.00   \$4,274.50   10-1-5148-54101   A D N Nursing   Leases of Equip and-or Vehi   \$240.00   \$240.00   10-1-5148-54150   A D N Nursing   Leases of Equip and-or Vehi   \$240.00   \$240.00   10-1-5148-54150   A D N Nursing   Leases of Equip and-or Vehi   \$240.00   \$240.00   10-1-5148-54150   Physical Therapy Assistant   Faculty Salaries   \$7,801.00   \$9,375.00   10-1-5148-5200   Physical Therapy Assistant   Faculty Salaries   \$7,801.00   \$9,375.00   10-1-5149-52100   Physical Therapy Assistant   Faculty Salaries   \$7,801.00   \$9,375.00	10-1-5148-52200	A D N Nursing	Retirement matching	\$22,832.00	\$18,947.00
10-1-5148-53100   A D N Nursing   Supplies - Office   \$700.00   \$1,556.37	10-1-5148-52300	A D N Nursing	Group insurance	\$25,317.00	\$28,051.00
10-1-5148-53103	10-1-5148-52350	A D N Nursing	Group Insurance 1% of Base	\$0.00	\$5,757.00
10-1-5148-53105	10-1-5148-53100	A D N Nursing	Supplies - Office	\$700.00	\$1,556.37
10-1-5148-53135   A D N Nursing   Inst. copier usage   \$7,960.00   \$7,960.00   \$7,960.00   \$10-1-5148-53140   A D N Nursing   Contract Services   \$2,375.00   \$17,325.00   \$17,325.00   \$10-1-5148-53145   A D N Nursing   Assessment & Testing Fees   \$82,580.00   \$62,130.00   \$62	10-1-5148-53103	A D N Nursing	Supplies - Instructional	\$8,000.00	\$12,600.00
10-1-5148-53140   A D N Nursing   Assessment & Testing Fees   \$2,375.00   \$17,325.00   10-1-5148-53145   A D N Nursing   Assessment & Testing Fees   \$82,580.00   \$62,130.00   10-1-5148-53155   A D N Nursing   Dues & Subscrip & Licenses   \$495.00   \$420.00   10-1-5148-53155   A D N Nursing   Liability Insurance   \$2,080.00   \$1,820.00   10-1-5148-53163   A D N Nursing   Accreditation fee   \$2,400.00   \$12,845.00   10-1-5148-53175   A D N Nursing   Printing & Preprinted Forms   \$650.00   \$650.00   10-1-5148-53175   A D N Nursing   Equipment Service Agreement   \$0.00   \$3,474.00   10-1-5148-53177   A D N Nursing   Mail Service & Shipping & Post   \$50.00   \$50.00   10-1-5148-53177   A D N Nursing   Travel - Faculty & Staff   \$7,491.00   \$4,274.50   10-1-5148-54101   A D N Nursing   Travel - Instructional   \$7,000.00   \$7,000.00   10-1-5148-54101   A D N Nursing   Luncheons & Receptions   \$150.00   \$150.00   10-1-5148-54150   A D N Nursing   Leases of Equip and-or Vehi   \$240.00   \$240.00   10-1-5148-54500   A D N Nursing   Staff development   \$3,600.00   \$1,125.50   10-1-5148-54950   A D N Nursing   Equipment \$500-4999 Non-Capit.   \$899.00   \$2,065.03   10-1-5149-5100   Physical Therapy Assistant   Faculty Salaries   \$78,001.00   \$9,375.00   10-1-5149-5200   Physical Therapy Assistant   Fica matching   \$3,026.00   \$319.00   10-1-5149-53100   Physical Therapy Assistant   Group Insurance   \$6,388.00   \$1,380.00   10-1-5149-53100   Physical Therapy Assistant   Group Insurance   \$6,388.00   \$1,380.00   10-1-5149-53100   Physical Therapy Assistant   Group Insurance   \$6,000   \$1,380.00   10-1-5149-53100   Physical Therapy Assistant   Group Insurance   \$6,000   \$1,815.00   10-1-5149-53100   Physical Therapy Assistant   Group Insurance   \$6,000   \$1,815.00   10-1-5149-53100   Physical Therapy Assistant   Group Insurance   \$6,000   \$1,815.00   10-1-5149-53100   Physical Therapy Assistant   Supplies - Instructional   \$1,400.00   \$0.00   10-1-5149-53100   Physical Therapy Assistant   Supplies - Instructional   \$1,400.00	10-1-5148-53105	A D N Nursing	Communications-Dept Long Dist.	\$1,300.00	\$350.00
10-1-5148-53145   A D N Nursing   Assessment & Testing Fees   \$82,580.00   \$62,130.00	10-1-5148-53135	A D N Nursing	Inst. copier usage	\$7,960.00	\$7,960.00
10-1-5148-53145   A D N Nursing   Assessment & Testing Fees   \$82,580.00   \$62,130.00	10-1-5148-53140	A D N Nursing	Contract Services	\$2,375.00	\$17,325.00
Liability Insurance   \$2,080.00   \$1,820.00	10-1-5148-53145		Assessment & Testing Fees		\$62,130.00
10-1-5148-53163         A D N Nursing         Accreditation fee         \$2,400.00         \$12,845.00           10-1-5148-53170         A D N Nursing         Printing & Preprinted Forms         \$650.00         \$650.00           10-1-5148-53175         A D N Nursing         Equipment Service Agreement         \$0.00         \$3,474.00           10-1-5148-53177         A D N Nursing         Mail Service & Shipping & Post         \$50.00         \$50.00           10-1-5148-54100         A D N Nursing         Travel - Faculty & Staff         \$7,491.00         \$4,274.50           10-1-5148-54101         A D N Nursing         Travel - Instructional         \$7,000.00         \$7,000.00           10-1-5148-54103         A D N Nursing         Luncheons & Receptions         \$150.00         \$150.00           10-1-5148-54103         A D N Nursing         Leases of Equip and-or Vehi         \$240.00         \$240.00           10-1-5148-54150         A D N Nursing         Staff development         \$3,600.00         \$1,125.50           10-1-5148-54950         A D N Nursing         Equipment \$500-4999 Non-Capit.         \$895.00         \$2,065.50           10-1-5148-54950         A D N Nursing         Faculty Salaries         \$78,001.00         \$9,375.00           10-1-5149-51100         Physical Therapy Assistant         Facu	10-1-5148-53150	A D N Nursing	Dues & Subscrip & Licenses	\$495.00	\$420.00
10-1-5148-53170         A D N Nursing         Printing & Preprinted Forms         \$650.00         \$650.00           10-1-5148-53175         A D N Nursing         Equipment Service Agreement         \$0.00         \$3,474.00           10-1-5148-53177         A D N Nursing         Mail Service & Shipping & Post         \$50.00         \$50.00           10-1-5148-54100         A D N Nursing         Travel - Faculty & Staff         \$7,491.00         \$4,274.50           10-1-5148-54101         A D N Nursing         Travel - Instructional         \$7,000.00         \$7,000.00           10-1-5148-54131         A D N Nursing         Luncheons & Receptions         \$150.00         \$150.00           10-1-5148-54150         A D N Nursing         Leases of Equip and-or Vehi         \$240.00         \$240.00           10-1-5148-54600         A D N Nursing         Staff development         \$3,600.00         \$1,125.50           10-1-5148-54950         A D N Nursing         Equipment \$500-4999 Non-Capit.         \$938,011.00         \$899,837.00           10-1-5149-51000         Physical Therapy Assistant         Faculty Salaries         \$78,001.00         \$9,375.00           10-1-5149-5100         Physical Therapy Assistant         Cell Phone Stipends         \$420.00         \$9,375.00           10-1-5149-52000         Physical Therapy A	10-1-5148-53155	A D N Nursing	Liability Insurance	\$2,080.00	\$1,820.00
10-1-5148-53175         A D N Nursing         Equipment Service Agreement         \$0.00         \$3,474.00           10-1-5148-53177         A D N Nursing         Mail Service & Shipping & Post         \$50.00         \$50.00           10-1-5148-54100         A D N Nursing         Travel - Faculty & Staff         \$7,491.00         \$4,274.50           10-1-5148-54101         A D N Nursing         Travel - Instructional         \$7,000.00         \$7,000.00           10-1-5148-54143         A D N Nursing         Luncheons & Receptions         \$150.00         \$150.00           10-1-5148-54150         A D N Nursing         Leases of Equip and-or Vehi         \$240.00         \$240.00           10-1-5148-54600         A D N Nursing         Staff development         \$3,600.00         \$1,125.50           10-1-5148-54950         A D N Nursing         Equipment \$500-4999 Non-Capit.         \$895.00         \$2,065.63           Total A D N Nursing         Faculty Salaries         \$78,001.00         \$9,375.00           10-1-5149-51100         Physical Therapy Assistant         Faculty Salaries         \$78,001.00         \$9,375.00           10-1-5149-52100         Physical Therapy Assistant         Fica matching         \$1,131.00         \$136.00           10-1-5149-52200         Physical Therapy Assistant         Retirement matchin	10-1-5148-53163	A D N Nursing	Accreditation fee	\$2,400.00	\$12,845.00
10-1-5148-53177       A D N Nursing       Mail Service & Shipping & Post       \$50.00       \$50.00         10-1-5148-54100       A D N Nursing       Travel - Faculty & Staff       \$7,491.00       \$4,274.50         10-1-5148-54101       A D N Nursing       Travel - Instructional       \$7,000.00       \$7,000.00         10-1-5148-54143       A D N Nursing       Luncheons & Receptions       \$150.00       \$150.00         10-1-5148-54150       A D N Nursing       Leases of Equip and-or Vehi       \$240.00       \$240.00         10-1-5148-54600       A D N Nursing       Staff development       \$3,600.00       \$1,125.50         10-1-5148-54950       A D N Nursing       Equipment \$500-4999 Non-Capit.       \$895.00       \$2,065.63         Total A D N Nursing       \$938,011.00       \$899,837.00         10-1-5149-51100       Physical Therapy Assistant       Faculty Salaries       \$78,001.00       \$9,375.00         10-1-5149-51600       Physical Therapy Assistant       Fica matching       \$1,131.00       \$136.00         10-1-5149-52000       Physical Therapy Assistant       Retirement matching       \$3,026.00       \$319.00         10-1-5149-52300       Physical Therapy Assistant       Group Insurance       \$6,388.00       \$1,380.00         10-1-5149-523100       Physical The	10-1-5148-53170	A D N Nursing	Printing & Preprinted Forms	\$650.00	\$650.00
10-1-5148-54100         A D N Nursing         Travel - Faculty & Staff         \$7,491.00         \$4,274.50           10-1-5148-54101         A D N Nursing         Travel - Instructional         \$7,000.00         \$7,000.00           10-1-5148-54143         A D N Nursing         Luncheons & Receptions         \$150.00         \$150.00           10-1-5148-54150         A D N Nursing         Leases of Equip and-or Vehi         \$240.00         \$240.00           10-1-5148-54950         A D N Nursing         Staff development         \$3,600.00         \$1,125.50           10-1-5148-54950         A D N Nursing         Equipment \$500-4999 Non-Capit.         \$895.00         \$2,065.63           Total A D N Nursing         Faculty Salaries         \$938,011.00         \$899,837.00           10-1-5149-51100         Physical Therapy Assistant         Faculty Salaries         \$78,001.00         \$9,375.00           10-1-5149-51200         Physical Therapy Assistant         Fica matching         \$1,131.00         \$136.00           10-1-5149-52200         Physical Therapy Assistant         Retirement matching         \$3,026.00         \$319.00           10-1-5149-52300         Physical Therapy Assistant         Group Insurance         \$6,388.00         \$1,380.00           10-1-5149-523100         Physical Therapy Assistant         Gro	10-1-5148-53175	A D N Nursing	Equipment Service Agreement	\$0.00	\$3,474.00
10-1-5148-54101         A D N Nursing         Travel - Instructional         \$7,000.00         \$7,000.00           10-1-5148-54143         A D N Nursing         Luncheons & Receptions         \$150.00         \$150.00           10-1-5148-54150         A D N Nursing         Leases of Equip and-or Vehi         \$240.00         \$240.00           10-1-5148-54600         A D N Nursing         Staff development         \$3,600.00         \$1,125.50           10-1-5148-54950         A D N Nursing         Equipment \$500-4999 Non-Capit.         \$895.00         \$2,065.63           Total A D N Nursing         Faculty Salaries         \$78,001.00         \$899,837.00           10-1-5149-51100         Physical Therapy Assistant         Faculty Salaries         \$78,001.00         \$9,375.00           10-1-5149-51600         Physical Therapy Assistant         Cell Phone Stipends         \$420.00         \$0.00           10-1-5149-52100         Physical Therapy Assistant         Fica matching         \$1,131.00         \$136.00           10-1-5149-52300         Physical Therapy Assistant         Group insurance         \$6,388.00         \$1,380.00           10-1-5149-52350         Physical Therapy Assistant         Group Insurance 1% of Base         \$0.00         \$94.00           10-1-5149-53100         Physical Therapy Assistant         S	10-1-5148-53177	A D N Nursing	Mail Service & Shipping & Post	\$50.00	\$50.00
10-1-5148-54143         A D N Nursing         Luncheons & Receptions         \$150.00         \$150.00           10-1-5148-54150         A D N Nursing         Leases of Equip and-or Vehi         \$240.00         \$240.00           10-1-5148-54600         A D N Nursing         Staff development         \$3,600.00         \$1,125.50           10-1-5148-54950         A D N Nursing         Equipment \$500-4999 Non-Capit.         \$895.00         \$2,065.63           Total A D N Nursing         \$938,011.00         \$899,837.00           10-1-5149-51100         Physical Therapy Assistant         Faculty Salaries         \$78,001.00         \$9,375.00           10-1-5149-51600         Physical Therapy Assistant         Fica matching         \$1,131.00         \$136.00           10-1-5149-52100         Physical Therapy Assistant         Retirement matching         \$3,026.00         \$319.00           10-1-5149-52200         Physical Therapy Assistant         Group insurance         \$6,388.00         \$1,380.00           10-1-5149-52300         Physical Therapy Assistant         Group Insurance 1% of Base         \$0.00         \$94.00           10-1-5149-53100         Physical Therapy Assistant         Supplies - Office         \$600.00         \$1,815.00           10-1-5149-53103         Physical Therapy Assistant         Supplies - Instructional	10-1-5148-54100	A D N Nursing	Travel - Faculty & Staff	\$7,491.00	\$4,274.50
10-1-5148-54150         A D N Nursing         Leases of Equip and-or Vehi         \$240.00         \$240.00           10-1-5148-54600         A D N Nursing         Staff development         \$3,600.00         \$1,125.50           10-1-5148-54950         A D N Nursing         Equipment \$500-4999 Non-Capit.         \$895.00         \$2,065.63           Total A D N Nursing         \$938,011.00         \$899,837.00           10-1-5149-51100         Physical Therapy Assistant         Faculty Salaries         \$78,001.00         \$9,375.00           10-1-5149-51600         Physical Therapy Assistant         Fica matching         \$1,131.00         \$136.00           10-1-5149-52100         Physical Therapy Assistant         Retirement matching         \$3,026.00         \$319.00           10-1-5149-52200         Physical Therapy Assistant         Group insurance         \$6,388.00         \$1,380.00           10-1-5149-52300         Physical Therapy Assistant         Group Insurance 1% of Base         \$0.00         \$94.00           10-1-5149-53100         Physical Therapy Assistant         Supplies - Office         \$600.00         \$1,815.00           10-1-5149-53103         Physical Therapy Assistant         Supplies - Instructional         \$1,400.00         \$0.00	10-1-5148-54101	A D N Nursing	Travel - Instructional	\$7,000.00	\$7,000.00
10-1-5148-54600         A D N Nursing         Staff development         \$3,600.00         \$1,125.50           10-1-5148-54950         A D N Nursing         Equipment \$500-4999 Non-Capit.         \$895.00         \$2,065.63           Total A D N Nursing         \$938,011.00         \$899,837.00           10-1-5149-51100         Physical Therapy Assistant         Faculty Salaries         \$78,001.00         \$9,375.00           10-1-5149-51600         Physical Therapy Assistant         Cell Phone Stipends         \$420.00         \$0.00           10-1-5149-52100         Physical Therapy Assistant         Fica matching         \$1,131.00         \$136.00           10-1-5149-52200         Physical Therapy Assistant         Retirement matching         \$3,026.00         \$319.00           10-1-5149-52300         Physical Therapy Assistant         Group insurance         \$6,388.00         \$1,380.00           10-1-5149-52350         Physical Therapy Assistant         Group Insurance 1% of Base         \$0.00         \$94.00           10-1-5149-53100         Physical Therapy Assistant         Supplies - Instructional         \$1,400.00         \$0.00	10-1-5148-54143	A D N Nursing	Luncheons & Receptions	\$150.00	\$150.00
Total A D N Nursing         Equipment \$500-4999 Non-Capit.         \$895.00         \$2,065.63           Total A D N Nursing         \$938,011.00         \$899,837.00           10-1-5149-51100         Physical Therapy Assistant         Faculty Salaries         \$78,001.00         \$9,375.00           10-1-5149-51660         Physical Therapy Assistant         Cell Phone Stipends         \$420.00         \$0.00           10-1-5149-52100         Physical Therapy Assistant         Fica matching         \$1,131.00         \$136.00           10-1-5149-52200         Physical Therapy Assistant         Retirement matching         \$3,026.00         \$319.00           10-1-5149-52300         Physical Therapy Assistant         Group insurance         \$6,388.00         \$1,380.00           10-1-5149-52350         Physical Therapy Assistant         Group Insurance 1% of Base         \$0.00         \$94.00           10-1-5149-53100         Physical Therapy Assistant         Supplies - Office         \$600.00         \$1,815.00           10-1-5149-53103         Physical Therapy Assistant         Supplies - Instructional         \$1,400.00         \$0.00	10-1-5148-54150	A D N Nursing	Leases of Equip and-or Vehi	\$240.00	\$240.00
Total A D N Nursing         \$938,011.00         \$899,837.00           10-1-5149-51100         Physical Therapy Assistant         Faculty Salaries         \$78,001.00         \$9,375.00           10-1-5149-51660         Physical Therapy Assistant         Cell Phone Stipends         \$420.00         \$0.00           10-1-5149-52100         Physical Therapy Assistant         Fica matching         \$1,131.00         \$136.00           10-1-5149-52200         Physical Therapy Assistant         Retirement matching         \$3,026.00         \$319.00           10-1-5149-52300         Physical Therapy Assistant         Group insurance         \$6,388.00         \$1,380.00           10-1-5149-52350         Physical Therapy Assistant         Group Insurance 1% of Base         \$0.00         \$94.00           10-1-5149-53100         Physical Therapy Assistant         Supplies - Office         \$600.00         \$1,815.00           10-1-5149-53103         Physical Therapy Assistant         Supplies - Instructional         \$1,400.00         \$0.00	10-1-5148-54600	A D N Nursing	Staff development	\$3,600.00	\$1,125.50
10-1-5149-51100         Physical Therapy Assistant         Faculty Salaries         \$78,001.00         \$9,375.00           10-1-5149-51660         Physical Therapy Assistant         Cell Phone Stipends         \$420.00         \$0.00           10-1-5149-52100         Physical Therapy Assistant         Fica matching         \$1,131.00         \$136.00           10-1-5149-52200         Physical Therapy Assistant         Retirement matching         \$3,026.00         \$319.00           10-1-5149-52300         Physical Therapy Assistant         Group insurance         \$6,388.00         \$1,380.00           10-1-5149-52350         Physical Therapy Assistant         Group Insurance 1% of Base         \$0.00         \$94.00           10-1-5149-53100         Physical Therapy Assistant         Supplies - Office         \$600.00         \$1,815.00           10-1-5149-53103         Physical Therapy Assistant         Supplies - Instructional         \$1,400.00         \$0.00	10-1-5148-54950	A D N Nursing	Equipment \$500-4999 Non-Capit.	\$895.00	\$2,065.63
10-1-5149-51660         Physical Therapy Assistant         Cell Phone Stipends         \$420.00         \$0.00           10-1-5149-52100         Physical Therapy Assistant         Fica matching         \$1,131.00         \$136.00           10-1-5149-52200         Physical Therapy Assistant         Retirement matching         \$3,026.00         \$319.00           10-1-5149-52300         Physical Therapy Assistant         Group insurance         \$6,388.00         \$1,380.00           10-1-5149-52350         Physical Therapy Assistant         Group Insurance 1% of Base         \$0.00         \$94.00           10-1-5149-53100         Physical Therapy Assistant         Supplies - Office         \$600.00         \$1,815.00           10-1-5149-53103         Physical Therapy Assistant         Supplies - Instructional         \$1,400.00         \$0.00		ng			\$899,837.00
10-1-5149-52100         Physical Therapy Assistant         Fica matching         \$1,131.00         \$136.00           10-1-5149-52200         Physical Therapy Assistant         Retirement matching         \$3,026.00         \$319.00           10-1-5149-52300         Physical Therapy Assistant         Group insurance         \$6,388.00         \$1,380.00           10-1-5149-52350         Physical Therapy Assistant         Group Insurance 1% of Base         \$0.00         \$94.00           10-1-5149-53100         Physical Therapy Assistant         Supplies - Office         \$600.00         \$1,815.00           10-1-5149-53103         Physical Therapy Assistant         Supplies - Instructional         \$1,400.00         \$0.00	10-1-5149-51100	Physical Therapy Assistant	Faculty Salaries	\$78,001.00	\$9,375.00
10-1-5149-52200         Physical Therapy Assistant         Retirement matching         \$3,026.00         \$319.00           10-1-5149-52300         Physical Therapy Assistant         Group insurance         \$6,388.00         \$1,380.00           10-1-5149-52350         Physical Therapy Assistant         Group Insurance 1% of Base         \$0.00         \$94.00           10-1-5149-53100         Physical Therapy Assistant         Supplies - Office         \$600.00         \$1,815.00           10-1-5149-53103         Physical Therapy Assistant         Supplies - Instructional         \$1,400.00         \$0.00	10-1-5149-51660		Cell Phone Stipends		\$0.00
10-1-5149-52300         Physical Therapy Assistant         Group insurance         \$6,388.00         \$1,380.00           10-1-5149-52350         Physical Therapy Assistant         Group Insurance 1% of Base         \$0.00         \$94.00           10-1-5149-53100         Physical Therapy Assistant         Supplies - Office         \$600.00         \$1,815.00           10-1-5149-53103         Physical Therapy Assistant         Supplies - Instructional         \$1,400.00         \$0.00	10-1-5149-52100	Physical Therapy Assistant	Fica matching	\$1,131.00	\$136.00
10-1-5149-52350         Physical Therapy Assistant         Group Insurance 1% of Base         \$0.00         \$94.00           10-1-5149-53100         Physical Therapy Assistant         Supplies - Office         \$600.00         \$1,815.00           10-1-5149-53103         Physical Therapy Assistant         Supplies - Instructional         \$1,400.00         \$0.00	10-1-5149-52200	Physical Therapy Assistant	Retirement matching	\$3,026.00	\$319.00
10-1-5149-53100         Physical Therapy Assistant         Supplies - Office         \$600.00         \$1,815.00           10-1-5149-53103         Physical Therapy Assistant         Supplies - Instructional         \$1,400.00         \$0.00	10-1-5149-52300		+ '		\$1,380.00
10-1-5149-53103 Physical Therapy Assistant Supplies - Instructional \$1,400.00 \$0.00	10-1-5149-52350		<del>-  </del>		\$94.00
	10-1-5149-53100				\$1,815.00
10-1-5149-53105   Physical Therapy Assistant   Communications/Dept Long Dista   \$175.00   \$0.00	10-1-5149-53103				\$0.00
	10-1-5149-53105	Physical Therapy Assistant	Communications/Dept Long Dista	\$175.00	\$0.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-1-5149-53115	Physical Therapy Assistant	Advertising	\$200.00	\$0.00
10-1-5149-53135	Physical Therapy Assistant	Inst. copier usage	\$1,100.00	\$0.00
10-1-5149-53140	Physical Therapy Assistant	Independent Contractor	\$2,000.00	\$0.00
10-1-5149-53150	Physical Therapy Assistant	Dues & Subscrip & Licenses	\$1,100.00	\$0.00
10-1-5149-53155	Physical Therapy Assistant	Liability Insurance	\$300.00	\$0.00
10-1-5149-53425	Physical Therapy Assistant	Equipment Repairs	\$500.00	\$0.00
10-1-5149-54101	Physical Therapy Assistant	Travel - Instructional	\$3,000.00	\$0.00
10-1-5149-54102	Physical Therapy Assistant	Travel - Student	\$419.00	\$0.00
10-1-5149-54143	Physical Therapy Assistant	Luncheons & Receptions	\$300.00	\$150.00
10-1-5149-54150	Physical Therapy Assistant	Leases-Equip and-or Vehicles	\$240.00	\$0.00
10-1-5149-54600	Physical Therapy Assistant	Staff Development	\$720.00	\$0.00
Total Physical The		,	\$101,020.00	\$13,269.00
10-1-5155-51100	Child Development	Faculty Salaries	\$94,620.00	\$91,865.00
10-1-5155-51105	Child Development	Summer Faculty Salaries	\$0.00	\$4,800.00
10-1-5155-51110	Child Development	Overload Faculty Salaries	\$0.00	\$3,600.00
10-1-5155-52100	Child Development	Fica matching	\$1,372.00	\$1,665.00
10-1-5155-52200	Child Development	Retirement matching	\$3,671.00	\$3,123.00
10-1-5155-52300	Child Development	Group insurance	\$9,468.00	\$10,490.00
10-1-5155-52350	Child Development	Group Insurance 1% of Base	\$0.00	\$919.00
10-1-5155-53100	Child Development	Supplies - Office	\$300.00	\$270.00
10-1-5155-53103	Child Development	Supplies - Instructional	\$700.00	\$945.00
10-1-5155-53115	Child Development	Advertising	\$170.00	\$150.00
10-1-5155-53135	Child Development	Inst. copier usage	\$800.00	\$2,155.00
10-1-5155-53139	Child Development	Contract Instruction	\$500.00	\$0.00
10-1-5155-53140	Child Development	Contract Services	\$0.00	\$500.00
10-1-5155-53150	Child Development	Dues & Subscrip & Licenses	\$400.00	\$420.00
10-1-5155-53170	Child Development	Printing & Preprinted Forms	\$0.00	\$180.00
10-1-5155-53177	Child Development	Mail Service & Shipping & Post	\$80.00	\$0.00
10-1-5155-54100	Child Development	Travel - Faculty & Staff	\$720.00	\$0.00
10-1-5155-54143	Child Development	Luncheons & Receptions	\$375.00	\$150.00
10-1-5155-54600	Child Development	Staff development	\$0.00	\$720.00
<b>Total Child Develo</b>	pment	· · · · · · · · · · · · · · · · · · ·	\$113,176.00	\$121,952.00
10-1-5180-51100	Fire Science - Degree	Faculty Salaries	\$66,342.00	\$48,065.00
10-1-5180-51105	Fire Science - Degree	Summer Faculty Salaries	\$0.00	\$6,000.00
10-1-5180-51110	Fire Science - Degree	Overload Faculty Salaries	\$12,000.00	\$3,600.00
10-1-5180-51400	Fire Science - Degree	Classified Salaries	\$7,996.00	\$7,763.00
10-1-5180-52100	Fire Science - Degree	Fica matching	\$1,996.00	\$1,190.00
10-1-5180-52200	Fire Science - Degree	Retirement matching	\$2,527.00	\$1,679.00
10-1-5180-52300	Fire Science - Degree	Group insurance	\$7,109.00	\$6,245.00
10-1-5180-52350	Fire Science - Degree	Group Insurance 1% of Base	\$0.00	\$558.00
10-1-5180-53100	Fire Science - Degree	Supplies - Office	\$150.00	\$90.00
10-1-5180-53103	Fire Science - Degree	Supplies - Instructional	\$450.00	\$470.00
10-1-5180-53150	Fire Science - Degree	Dues & Subscrip & Licenses	\$165.00	\$165.00
10-1-5180-53170	Fire Science - Degree	Printing & Preprinted Forms	\$400.00	\$400.00
10-1-5180-54100	Fire Science - Degree	Travel - Faculty & Staff	\$500.00	\$0.00
10-1-5180-54600	Fire Science - Degree	Staff development	\$0.00	\$360.00
<b>Total Fire Science</b>	- Degree		\$99,635.00	\$76,585.00
10-1-5181-51100	Fire Science Academy	Faculty Salaries	\$74,263.00	\$0.00
10-1-5181-51110	Fire Science Academy	Overload Salaries - Faculty	\$4,800.00	\$0.00
10-1-5181-51150	Fire Science Academy	Adjunct Salaries - Faculty	\$45,000.00	\$0.00
10-1-5181-51400	Fire Science Academy	Classified Salaries	\$7,996.00	\$0.00
10-1-5181-51660	Fire Science Academy	Cell Phone Stipends	\$840.00	\$0.00
10-1-5181-52100	Fire Science Academy	Fica matching	\$5,002.00	\$0.00
10-1-5181-52200	Fire Science Academy	Retirement matching	\$2,797.00	\$0.00
10-1-5181-52300	Fire Science Academy	Group insurance	\$8,837.00	\$0.00
10-1-5181-53100	Fire Science Academy	Supplies - Office	\$700.00	\$0.00
10-1-5181-53103	Fire Science Academy	Supplies - Instructional	\$6,900.00	\$0.00
10-1-5181-53105	Fire Science Academy	Communications/Dept Long Dista	\$100.00	\$0.00
10-1-5181-53115	Fire Science Academy	Advertising	\$2,300.00	\$0.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-1-5181-53116	Fire Science Academy	Promotional & Awards	\$400.00	\$0.00
10-1-5181-53135	Fire Science Academy	Inst. copier usage	\$6,500.00	\$0.00
10-1-5181-53140	Fire Science Academy	Independent Contractor	\$650.00	\$0.00
10-1-5181-53145	Fire Science Academy	Assessment & Testing Fees	\$4,500.00	\$0.00
10-1-5181-53146	Fire Science Academy	Software Licensing	\$4,600.00	\$0.00
10-1-5181-53150	Fire Science Academy	Dues & Subscrip & Licenses	\$835.00	\$0.00
10-1-5181-53170	Fire Science Academy	Printing & Preprinted Forms	\$500.00	\$0.00
10-1-5181-53177	Fire Science Academy	Mail Service&Shipping&Postage	\$200.00	\$0.00
10-1-5181-53189	Fire Science Academy	Rent	\$26,000.00	\$0.00
10-1-5181-53425	Fire Science Academy	Equipment Repairs	\$12,300.00	\$0.00
10-1-5181-53850	Fire Science Academy	Fuel	\$1,900.00	\$0.00
10-1-5181-53890	Fire Science Academy	Vehicle Mileage Allocation	\$2,410.00	\$0.00
10-1-5181-54100	Fire Science Academy	Travel - Faculty & Staff	\$1,500.00	\$0.00
10-1-5181-54101	Fire Science Academy	Travel - Instructional	\$800.00	\$0.00
10-1-5181-54150	Fire Science Academy	Leases-Equip and-or Vehicles	\$47,466.00	\$0.00
10-1-5181-54950	Fire Science Academy	Equipment \$500-\$4999 Non-Capit	\$1,500.00	\$0.00
<b>Total Fire Science</b>	Academy		\$271,596.00	\$0.00
10-1-5300-51110	Workforce/Continuing Ed - CCM	Overload Faculty Salaries	\$5,000.00	\$15,000.00
10-1-5300-51150	Workforce/Continuing Ed - CCM	Adjunct Faculty Salaries	\$190,053.00	\$303,625.00
10-1-5300-51300	Workforce/Continuing Ed - CCM	Admin-Professional Salaries	\$274,807.00	\$264,659.00
10-1-5300-51400	Workforce/Continuing Ed - CCM	Classified Salaries	\$65,561.00	\$98,287.00
10-1-5300-51660	Workforce/Continuing Ed - CCM	Cell Phone Stipends	\$420.00	\$840.00
10-1-5300-51750	Workforce/Continuing Ed - CCM	Part-time Wages	\$2,000.00	\$500.00
10-1-5300-52100	Workforce/Continuing Ed - CCM	Fica matching	\$20,010.00	\$11,047.00
10-1-5300-52200	Workforce/Continuing Ed - CCM	Retirement matching	\$12,122.00	\$11,345.00
10-1-5300-52300	Workforce/Continuing Ed - CCM	Group insurance	\$29,725.00	\$34,913.00
10-1-5300-52350	Workforce/Continuing Ed - CCM	Group Insurance 1% of Base	\$0.00	\$3,629.00
10-1-5300-53100	Workforce/Continuing Ed - CCM	Supplies - Office	\$5,100.00	\$7,100.00
10-1-5300-53103	Workforce/Continuing Ed - CCM	Supplies - Instructional	\$51,064.00	\$68,607.00
10-1-5300-53105	Workforce/Continuing Ed - CCM	Communications-Dept Long Dist.	\$2,000.00	\$0.00
10-1-5300-53115	Workforce/Continuing Ed - CCM	Advertising	\$3,000.00	\$3,000.00
10-1-5300-53116	Workforce/Continuing Ed - CCM	Promotional & Awards	\$1,500.00	\$1,500.00
10-1-5300-53117	Workforce/Continuing Ed - CCM	Community Relations	\$1,047.00	\$800.00
10-1-5300-53135	Workforce/Continuing Ed - CCM	Inst. copier usage	\$7,500.00	\$0.00
10-1-5300-53139	Workforce/Continuing Ed - CCM	Contract Instruction	\$58,785.00	\$61,160.00
10-1-5300-53140	Workforce/Continuing Ed - CCM	Contract Services	\$9,841.00	\$90,671.00
10-1-5300-53145	Workforce/Continuing Ed - CCM	Assessment & Testing Fees	\$8,140.00	\$8,440.00
10-1-5300-53150	Workforce/Continuing Ed - CCM	Dues & Subscrip & Licenses	\$2,512.00	\$2,162.00
10-1-5300-53155	Workforce/Continuing Ed - CCM	Liability Insurance	\$2,400.00	\$2,750.00
10-1-5300-53170	Workforce/Continuing Ed - CCM	Printing & Preprinted Forms	\$14,130.00	\$14,475.00
10-1-5300-53175	Workforce/Continuing Ed - CCM	Equipment Service Agreement	\$0.00	\$316.00
10-1-5300-53177	Workforce/Continuing Ed - CCM	Mail Service & Shipping & Post	\$10,500.00	\$11,135.00
10-1-5300-53189	Workforce/Continuing Ed - CCM	Rent	\$900.00	\$900.00
10-1-5300-53425	Workforce/Continuing Ed - CCM	Equipment Repairs	\$1,000.00	\$1,000.00
10-1-5300-53850	Workforce/Continuing Ed - CCM	Fuel	\$0.00	\$1,000.00
10-1-5300-53890	Workforce/Continuing Ed - CCM	Vehicle Mileage Allocation	\$2,000.00	\$0.00
10-1-5300-54100	Workforce/Continuing Ed - CCM	Travel - Faculty & Staff	\$3,500.00	\$4,800.00
10-1-5300-54101	Workforce/Continuing Ed - CCM	Travel - Instructional	\$3,800.00	\$4,800.00
10-1-5300-54143	Workforce/Continuing Ed - CCM	Luncheons & Receptions	\$3,050.00	\$2,900.00
10-1-5300-54150	Workforce/Continuing Ed - CCM	Leases of Equip and-or Vehi	\$1,068.00	\$792.00
10-1-5300-54600	Workforce/Continuing Ed - CCM	Staff development	\$2,600.00	\$2,600.00
10-1-5300-54950	Workforce/Continuing Ed - CCM	Equipment \$500-4999 Non-Capit.	\$0.00	\$7,407.00
	Continuing Ed - CCM		\$795,135.00	\$1,042,160.00
10-1-5310-51100	Law Enforcement Academy	Faculty Salaries	\$79,054.00	\$62,220.00
10-1-5310-51110	Law Enforcement Academy	Overload Faculty Salaries	\$3,600.00	\$3,600.00
	Law Enforcement Academy	Adjunct Faculty Salaries	\$40,000.00	\$45,000.00
10-1-5310-51150				
10-1-5310-51150 10-1-5310-51400	Law Enforcement Academy	Classified Salaries	\$7,996.00	\$7,763.00
10-1-5310-51150 10-1-5310-51400 10-1-5310-51660	Law Enforcement Academy Law Enforcement Academy	Classified Salaries Cell Phone Stipends	\$7,996.00 \$420.00	\$7,763.00 \$420.00

Department				2013-14	Amended
10-1-5310-52200   Law Enforcement Academy   Retrement matching   \$2,900.00   \$2,105.00	Account	Department	Description		
101-15310-52300   Daw Enforcement Academy		•			
101-13310-32300   Jaw Enforcement Academy   Group Insurance 15 of Base   50.00   \$700.00					
10-1-5310-53100   Law Enforcement Academy   Supplies - Office   \$360.00   \$590.00   10-1-5310-5310   Law Enforcement Academy   Supplies - Instructional   \$11,1585.00   \$5,275.00   10-1-5310-53105   Law Enforcement Academy   Communications-Dept Long Dist.   \$50.00   \$2,250.00   \$2,250.00   10-1-5310-53115   Law Enforcement Academy   Advertising   \$50.00   \$2,500.00   \$2,500.00   \$2,500.00   \$2,050.		•	·	_	
10-15310-5310  Law Enforcement Academy   Supplies - Instructional   \$11,385.00   \$9,225.00   10-15310-5310  Law Enforcement Academy   Communications-Dept Long Dist.   \$55.00   \$2,950.00   10-15310-5310  Law Enforcement Academy   Advertising   \$0.00   \$2,950.00   10-15310-53110  Law Enforcement Academy   Advertising   \$0.00   \$2,950.00   10-15310-53110  Law Enforcement Academy   Promotional & Awards   \$560.00   \$1,80.00   10-15310-53110  Law Enforcement Academy   Inst. Copier usage   \$3,000.00   \$2,2875.00   10-15310-5310  Law Enforcement Academy   Software Licensing & Maint.   \$50.00   \$2,2875.00   10-15310-5310  Law Enforcement Academy   Software Licensing & Maint.   \$50.00   \$2,2875.00   10-15310-5310  Law Enforcement Academy   Printing & Preprinted Forms   \$160.00   \$2,2875.00   10-15310-5310  Law Enforcement Academy   Printing & Preprinted Forms   \$160.00   \$1,000.00   10-15310-5310  Law Enforcement Academy   Equipment Repairs   \$300.00   \$300.00   10-15310-5310  Law Enforcement Academy   Equipment Repairs   \$300.00   \$300.00   10-15310-5310  Law Enforcement Academy   Vehicle Milesge Allocation   \$2,500.00   \$500.00   10-15310-5310  Law Enforcement Academy   Vehicle Milesge Allocation   \$2,500.00   \$500.00   10-15310-5410  Law Enforcement Academy   Travel - Faculty & Staff   \$2,425.00   \$500.00   10-15310-5410  Law Enforcement Academy   Travel - Instructional   \$0.00   \$5,900.00   10-15310-5410  Law Enforcement Academy   Lease of Equip and or Vehi   \$6,990.00   \$5,900.00   10-15310-5410  Law Enforcement Academy   Lease of Equip and or Vehi   \$6,990.00   \$5,900.00   10-15310-54100   Law Enforcement Academy   Lease of Equip and or Vehi   \$6,990.00   \$5,900.00   10-15315-51100   Tre Science Academy   Lease of Equip and or Vehi   \$6,990.00   \$5,900.00   \$1,15310-5400   Law Enforcement Academy   Lease of Equip and or Vehi   \$6,990.00   \$5,900.00   \$1,15310-5400   Law Enforcement Academy   Lease of Equip and or Vehi   \$6,990.00   \$5,900.00   \$1,15310-5400   Law Enforcement Academy   Lease of Equip and or Vehi					
10-1-5310-5310   Law Enforcement Academy   Communications Dept Long Dist.   \$5,00.0   \$5,075.00   \$10-1-5310-53115   Law Enforcement Academy   Advertising   \$0.00   \$500.00   \$10-1-5310-53115   Law Enforcement Academy   Promotional & Awards   \$560.00   \$2,2875.00   \$10-1-5310-53135   Law Enforcement Academy   Inst. copier usage   \$3,000.00   \$2,2875.00   \$2,2875.00   \$10-1-5310-53135   Law Enforcement Academy   Inst. copier usage   \$3,000.00   \$2,2875.00   \$2,2875.00   \$10-1-5310-53135   Law Enforcement Academy   Inst. copier usage   \$3,000.00   \$2,2875.00   \$2,2875.00   \$10-1-5310-5315   Law Enforcement Academy   Printing & Preprinted Forms   \$160.00   \$150.00   \$150.00   \$10-1-5310-5315   Law Enforcement Academy   Printing & Preprinted Forms   \$160.00   \$160.00   \$10-1-5310-5315   Law Enforcement Academy   Printing & Preprinted Forms   \$160.00   \$1,000.00   \$10-1-5310-5315   Law Enforcement Academy   Fuel   Insurance   \$0.00   \$1,200.00   \$1,000.00		•			•
10-1-5310-5310  Law Enforcement Academy		,			
10-1-5310-53115   Law Enforcement Academy		•		-	
10-1-5310-53116   Law Enforcement Academy		,			
10-1-5310-53135   Law Enforcement Academy		,			
10-1-5310-53146   Law Enforcement Academy   Dues & Subscrip & Licensing & Maint.   \$0.00   \$55.00.0   10-1-5310-53170   Law Enforcement Academy   Printing & Preprinted Forms   \$160.00   \$100.00   10-1-5310-53170   Law Enforcement Academy   Printing & Preprinted Forms   \$160.00   \$300.00   10-1-5310-53425   Law Enforcement Academy   Equipment Repairs   \$300.00   \$300.00   10-1-5310-53425   Law Enforcement Academy   Insurance   \$0.00   \$300.00   10-1-5310-53826   Law Enforcement Academy   Insurance   \$0.00   \$500.00   10-1-5310-53820   Law Enforcement Academy   Fuel   \$0.00   \$500.00   10-1-5310-53820   Law Enforcement Academy   Vehicle Mileage Allocation   \$25,00.00   \$500.00   10-1-5310-54100   Law Enforcement Academy   Vehicle Mileage Allocation   \$25,00.00   \$500.00   10-1-5310-54100   Law Enforcement Academy   Travel - Faculty & Staff   \$2,425.00   \$500.00   10-1-5310-54101   Law Enforcement Academy   Luncheons & Receptions   \$200.00   \$500.00   10-1-5310-54101   Law Enforcement Academy   Luncheons & Receptions   \$200.00   \$5,900.00   10-1-5310-5410   Law Enforcement Academy   Leases of Equip and-or Vehi   \$6,990.00   \$5,900.00   \$7,900.00   10-1-5310-5410   Law Enforcement Academy   Leases of Equip and-or Vehi   \$6,990.00   \$5,900.00   \$10-1-5310-5410   Law Enforcement Academy   Leases of Equip and-or Vehi   \$6,990.00   \$5,900.00   \$10-1-5315-5110   Fire Science Academy   Faculty Salaries   \$0.00   \$380.00   \$11-5310-5110   Fire Science Academy   Faculty Salaries   \$0.00   \$380.00   \$11-5310-5110   Fire Science Academy   Overload Facutty Salaries   \$0.00   \$5,400.00   \$10-1-5315-5110   Fire Science Academy   Classified Salaries   \$0.00   \$5,000.00   \$10-1-5315-5110   Fire Science Academy   Classified Salaries   \$0.00   \$5,000.00   \$10-1-5315-5100   Fire Science Academy   Classified Salaries   \$0.00   \$37.74.00   \$10-1-5315-5200   Fire Science Academy   Classified Salaries   \$0.00   \$37.34.00   \$10-1-5315-5310   Fire Science Academy   Group insurance   \$0.00   \$3.734.00   \$10-1-5315-5310   Fire Science Aca		,			
10-1-5310-53150   Law Enforcement Academy				_	
10-1-5310-53170		1			
10-1-5310-53425		•	·		
10-1-5310-53455   Law Enforcement Academy		,			
10-1-5310-53850   Law Enforcement Academy   Fuel   S0.00   \$5,00.00   S0.00		,			
10-1-5310-53890		1			
10-1-5310-54100   Law Enforcement Academy   Travel - Instructional   \$0.00   \$750.00   \$0.10-15310-54101   Law Enforcement Academy   Travel - Instructional   \$0.00   \$750.00   \$0.10-15310-54150   Law Enforcement Academy   Luncheons & Receptions   \$200.00   \$0.00   \$0.10-15310-54150   Law Enforcement Academy   Leases of Equip and-or Vehi   \$6,990.00   \$6,900.00   \$0.10-15310-54150   Law Enforcement Academy   Staff development   \$0.00   \$360.00   \$0.00   \$10-15310-54100   Law Enforcement Academy   Staff development   \$0.00   \$360.00   \$10-15315-51100   Fire Science Academy   Faculty Salaries   \$0.00   \$116,360.00   \$10-15315-51100   Fire Science Academy   Faculty Salaries   \$0.00   \$116,360.00   \$10-15315-51100   Fire Science Academy   Adjunct Faculty Salaries   \$0.00   \$5,400.00   \$10-15315-51100   Fire Science Academy   Classified Salaries   \$0.00   \$5,400.00   \$10-15315-51100   Fire Science Academy   Classified Salaries   \$0.00   \$5,400.00   \$10-15315-5100   Fire Science Academy   Classified Salaries   \$0.00   \$7,763.00   \$10-15315-5200   Fire Science Academy   Classified Salaries   \$0.00   \$3,763.00   \$10-15315-5200   Fire Science Academy   Fica matching   \$0.00   \$4,233.00   \$10-15315-5200   Fire Science Academy   Retirement matching   \$0.00   \$4,233.00   \$10-15315-5200   Fire Science Academy   Group insurance   \$0.00   \$14,679.00   \$10-15315-5200   Fire Science Academy   Group insurance   \$0.00   \$1,241.00   \$10-15315-53100   Fire Science Academy   Group insurance   \$0.00   \$1,241.00   \$10-15315-53100   Fire Science Academy   Supplies - Instructional   \$0.00   \$5,700.00   \$10-15315-53105   Fire Science Academy   Supplies - Instructional   \$0.00   \$5,700.00   \$10-15315-53105   Fire Science Academy   Communications-Dept Long Dist.   \$0.00   \$5,000.00   \$10-15315-53105   Fire Science Academy   Communications-Dept Long Dist.   \$0.00   \$1,000.00   \$10-15315-53105   Fire Science Academy   Communications-Dept Long Dist.   \$0.00   \$1,000.00   \$10-15315-53105   Fire Science Academy   Communications-Dept Long Dist.		,		<u> </u>	
10-1-5310-54101   Law Enforcement Academy   Travel - Instructional   \$0.00   \$750.00   \$0.10-15310-54105   Law Enforcement Academy   Luncheons & Receptions   \$200.00   \$0.00   \$0.00   \$0.10-15310-54105   Law Enforcement Academy   Leases of Equip and-or Vehi   \$6,590.00   \$6,900.00   \$0.15310-5400   Law Enforcement Academy   Staff development   \$0.00   \$360.00   \$0.15310-5400   Law Enforcement Academy   Staff development   \$0.00   \$360.00   \$0.15315-51100   Fire Science Academy   Faculty Salaries   \$0.00   \$116,360.00   \$0.1-5315-51100   Fire Science Academy   Overload Faculty Salaries   \$0.00   \$5,400.00   \$0.1-5315-51100   Fire Science Academy   Adjunct Faculty Salaries   \$0.00   \$5,600.00   \$0.1-5315-51100   Fire Science Academy   Adjunct Faculty Salaries   \$0.00   \$5,600.00   \$0.1-5315-5100   Fire Science Academy   Classified Salaries   \$0.00   \$7,763.00   \$0.1-5315-5100   Fire Science Academy   Classified Salaries   \$0.00   \$7,763.00   \$0.1-5315-5200   Fire Science Academy   Fica matching   \$0.00   \$4,233.00   \$0.1-5315-5200   Fire Science Academy   Fica matching   \$0.00   \$3,734.00   \$0.1-5315-5200   Fire Science Academy   Retirement matching   \$0.00   \$3,734.00   \$0.1-5315-5300   Fire Science Academy   Group insurance   \$0.00   \$31,679.00   \$0.1-5315-53100   Fire Science Academy   Group insurance   \$0.00   \$1,679.00   \$0.1-5315-53100   Fire Science Academy   Supplies - Office   \$0.00   \$0.50.00   \$0.1-5315-53105   Fire Science Academy   Supplies - Office   \$0.00   \$0.50.00   \$0.1-5315-53105   Fire Science Academy   Communications-Dept Long Dist.   \$0.00   \$1,00.00   \$1.1-5315-53110   Fire Science Academy   Communications-Dept Long Dist.   \$0.00   \$1,00.00   \$1.1-5315-53116   Fire Science Academy   Advertising   \$0.00   \$1,00.00   \$1.0-15315-53116   Fire Science Academy   Contract Services   \$0.00   \$1,00.00   \$1.0-15315-53116   Fire Science Academy   Fire Science Academy   \$0.00   \$1,00.00   \$1.0-15315-53116   Fire Science Academy   Fire Science Academy   \$0.00   \$1,00.00   \$1.0-15315-53116   Fire Scien		•		-	
10-1-5310-54143   Law Enforcement Academy   Leases of Equip and-or Vehi   \$6,990.00   \$6,900.00   \$10-15310-54150   Law Enforcement Academy   Leases of Equip and-or Vehi   \$6,990.00   \$6,900.00   \$360.00   \$360.00   Law Enforcement Academy   Staff development   \$0.00   \$360.00   \$360.00   \$10-15315-53100   Fire Science Academy   Faculty Salaries   \$0.00   \$116,360.00   \$10-15315-53110   Fire Science Academy   Overload Faculty Salaries   \$0.00   \$5,400.00   \$10-15315-5110   Fire Science Academy   Overload Faculty Salaries   \$0.00   \$5,600.00   \$10-15315-5110   Fire Science Academy   Classified Salaries   \$0.00   \$5,600.00   \$10-15315-5110   Fire Science Academy   Classified Salaries   \$0.00   \$5,600.00   \$10-15315-5110   Fire Science Academy   Classified Salaries   \$0.00   \$3,734.00   \$10-15315-52100   Fire Science Academy   Cell Phone Stipends   \$0.00   \$4,233.00   \$10-15315-52100   Fire Science Academy   Fica matching   \$0.00   \$3,734.00   \$10-15315-52200   Fire Science Academy   Group insurance   \$0.00   \$14,679.00   \$10-15315-52300   Fire Science Academy   Group insurance   \$0.00   \$14,679.00   \$10-15315-53100   Fire Science Academy   Supplies - Instructional   \$0.00   \$5,700.00   \$10-15315-53100   Fire Science Academy   Supplies - Instructional   \$0.00   \$5,700.00   \$10-15315-53100   Fire Science Academy   Supplies - Instructional   \$0.00   \$5,700.00   \$10-15315-53105   Fire Science Academy   Advertising   \$0.00   \$1,500.00   \$10-15315-53105   Fire Science Academy   Advertising   \$0.00   \$1,500.00   \$10-15315-53115   Fire Science Academy   Promotional & Awards   \$0.00   \$4,000.00   \$10-15315-53135   Fire Science Academy   Promotional & Awards   \$0.00   \$4,000.00   \$10-15315-53135   Fire Science Academy   Advertising   \$0.00   \$1,800.00   \$1,800.00   \$10-15315-53135   Fire Science Academy   \$1,800.00   \$1,800.00   \$1,800.00   \$1,800.00   \$1,800.00   \$1,800.00   \$1,800.00   \$1,800.00   \$1,800.00   \$1,800.00   \$1,800.		,	,		
10-1-5310-54150   Law Enforcement Academy   Leases of Equip and-or Vehi   \$6,990.00   \$6,000.00   \$360.0		,			
10-1-5310-54600   Law Enforcement Academy		·	·		
Total Law Enforcement Academy		,	· ·		
10-1-5315-51100   Fire Science Academy   Faculty Salaries   \$0.00   \$116,360.00   \$0-1-5315-51110   Fire Science Academy   Overload Faculty Salaries   \$0.00   \$5,400.00   \$5,600.00   \$0-1-5315-51150   Fire Science Academy   Adjunct Faculty Salaries   \$0.00   \$56,000.00   \$0-1-5315-51400   Fire Science Academy   Classified Salaries   \$0.00   \$7,763.00   \$0-1-5315-51400   Fire Science Academy   Classified Salaries   \$0.00   \$7,763.00   \$10-1-5315-51400   Fire Science Academy   Fica matching   \$0.00   \$4,233.00   \$10-1-5315-52200   Fire Science Academy   Fica matching   \$0.00   \$4,233.00   \$10-1-5315-52200   Fire Science Academy   Fica matching   \$0.00   \$3,734.00   \$10-1-5315-52200   Fire Science Academy   Group insurance   \$0.00   \$1,4679.00   \$10-1-5315-53200   Fire Science Academy   Group insurance   \$0.00   \$1,4679.00   \$10-1-5315-53100   Fire Science Academy   Supplies - Office   \$0.00   \$630.00   \$1,241.00   \$10-1-5315-53103   Fire Science Academy   Supplies - Office   \$0.00   \$5,700.00   \$10-1-5315-53105   Fire Science Academy   Supplies - Instructional   \$0.00   \$5,700.00   \$10-1-5315-53105   Fire Science Academy   Communications-Dept Long Dist.   \$0.00   \$1,500.00		·	Stan development		
10-1-5315-51110   Fire Science Academy			Eaculty Salarios		
10-1-5315-51150   Fire Science Academy		,			
10-1-5315-51400   Fire Science Academy   Cell Phone Stipends   \$0.00   \$7,763.00   \$840.00   \$10-1-5315-52100   Fire Science Academy   Cell Phone Stipends   \$0.00   \$840.00   \$24,233.00   \$10-1-5315-52200   Fire Science Academy   Fica matching   \$0.00   \$3,734.00   \$10-1-5315-52200   Fire Science Academy   Retirement matching   \$0.00   \$3,734.00   \$10-1-5315-52300   Fire Science Academy   Group insurance   \$0.00   \$14,679.00   \$10-1-5315-53300   Fire Science Academy   Group insurance   \$0.00   \$14,679.00   \$10-1-5315-53100   Fire Science Academy   Group insurance   \$0.00   \$1,241.00   \$10-1-5315-53100   Fire Science Academy   Supplies - Office   \$0.00   \$630.00   \$10-1-5315-53103   Fire Science Academy   Supplies - Instructional   \$0.00   \$5,700.00   \$10-1-5315-53105   Fire Science Academy   Communications-Dept Long Dist.   \$0.00   \$100.00   \$10-1-5315-53115   Fire Science Academy   Advertising   \$0.00   \$1,500.00   \$10-1-5315-53115   Fire Science Academy   Promotional & Awards   \$0.00   \$1,500.00   \$10-1-5315-53145   Fire Science Academy   Contract Services   \$0.00   \$1,800.00   \$10-1-5315-53145   Fire Science Academy   Contract Services   \$0.00   \$1,800.00   \$10-1-5315-53145   Fire Science Academy   Assessment & Testing Fees   \$0.00   \$4,500.00   \$10-1-5315-53145   Fire Science Academy   Assessment & Testing Fees   \$0.00   \$34,600.00   \$10-1-5315-53145   Fire Science Academy   Dues & Subscrip & Licenses   \$0.00   \$385.00   \$10-1-5315-53145   Fire Science Academy   Printing & Preprinted Forms   \$0.00   \$32,000.00   \$10-1-5315-53145   Fire Science Academy   Printing & Preprinted Forms   \$0.00   \$32,000.00   \$10-1-5315-53145   Fire Science Academy   Printing & Preprinted Forms   \$0.00   \$32,000.00   \$10-1-5315-53485   Fire Science Academy		•	•		
10-1-5315-51200   Fire Science Academy   Fica matching   \$0.00   \$4,233.00   \$4,233.00   \$10-1-5315-52100   Fire Science Academy   Fica matching   \$0.00   \$4,233.00   \$2,1233.00   \$10-1-5315-5200   Fire Science Academy   Retirement matching   \$0.00   \$3,734.00   \$10-1-5315-52300   Fire Science Academy   Group insurance   \$0.00   \$14,679.00   \$14,679.00   \$10-1-5315-52300   Fire Science Academy   Group insurance   \$0.00   \$1,241.00   \$10-1-5315-53100   Fire Science Academy   Supplies - Office   \$0.00   \$630.00   \$1,241.00   \$10-1-5315-53105   Fire Science Academy   Supplies - Instructional   \$0.00   \$5,700.00   \$10-15315-53105   Fire Science Academy   Communications-Dept Long Dist.   \$0.00   \$1,00.00   \$10-10-10-15315-53115   Fire Science Academy   Advertising   \$0.00   \$1,500.00   \$1,00.00   \$10-15315-53115   Fire Science Academy   Promotional & Awards   \$0.00   \$400.00   \$1,00.00   \$1,00.15315-53115   Fire Science Academy   Inst. copier usage   \$0.00   \$1,800.00   \$1,800.00   \$1,00.15315-53135   Fire Science Academy   Contract Services   \$0.00   \$650.00   \$650.00   \$1,00.15315-53145   Fire Science Academy   Assessment & Testing Fees   \$0.00   \$4,500.00   \$1,00.15315-53145   Fire Science Academy   Assessment & Testing Fees   \$0.00   \$4,500.00   \$1,00.15315-53145   Fire Science Academy   Assessment & Testing Fees   \$0.00   \$3,500.00   \$1,00.15315-53155   Fire Science Academy   Printing & Preprinted Forms   \$0.00   \$3,500.00   \$3,500.00   \$1,00.15315-53155   Fire Science Academy   Printing & Preprinted Forms   \$0.00   \$3,500.00   \$1,00.15315-53155   Fire Science Academy   Printing & Preprinted Forms   \$0.00   \$23,000.00   \$1,00.15315-53155   Fire Science Academy   Printing & Preprinted Forms   \$0.00   \$1,500.00   \$1,500.00   \$1,00.15315-53155   Fire Science Academy   Printing & Preprinted Forms   \$0.00   \$1,500.00   \$1,500.00   \$1,500.00   \$1,500.00   \$1,500.00   \$1,500.00   \$1,500.00   \$1,500.00   \$1,500.00   \$1,500.00   \$1,500.00   \$1,500.00   \$1,500.00   \$1,500.00   \$1,500.00   \$1,500.00   \$1,500.00   \$1,500					
10-1-5315-52100   Fire Science Academy   Fica matching   \$0.00   \$4,233.00   \$10-1-5315-52200   Fire Science Academy   Retirement matching   \$0.00   \$3,734.00   \$10-1-5315-52200   Fire Science Academy   Group insurance   \$0.00   \$14,679.00   \$14,679.00   \$10-1-5315-52350   Fire Science Academy   Group insurance 1% of Base   \$0.00   \$1,241		,			
10-1-5315-52200   Fire Science Academy   Retirement matching   \$0.00   \$3,734.00   \$14,679.00   \$10-1-5315-52300   Fire Science Academy   Group insurance   \$0.00   \$14,679.00   \$10-1-5315-53100   Fire Science Academy   Group insurance 1% of Base   \$0.000   \$50.00   \$1,241.00   \$10-1-5315-53100   Fire Science Academy   Supplies - Office   \$0.000   \$630.00   \$630.00   \$10-1-5315-53103   Fire Science Academy   Supplies - Instructional   \$0.00   \$5,700.00   \$10-1-5315-53105   Fire Science Academy   Communications-Dept Long Dist.   \$0.00   \$1,00.00   \$10-1-5315-53115   Fire Science Academy   Advertising   \$0.00   \$400.00   \$1,500.00   \$10-1-5315-53115   Fire Science Academy   Promotional & Awards   \$0.00   \$400.00   \$10-1-5315-53135   Fire Science Academy   Inst. copier usage   \$0.00   \$1,800.00   \$400.00   \$10-1-5315-53145   Fire Science Academy   Contract Services   \$0.00   \$650.00   \$650.00   \$10-1-5315-53145   Fire Science Academy   Assessment & Testing Fees   \$0.00   \$4,500.00   \$4,500.00   \$10-1-5315-53145   Fire Science Academy   Software Licensing & Maint.   \$0.00   \$4,500.00   \$4,500.00   \$10-1-5315-53150   Fire Science Academy   Printing & Preprinted Forms   \$0.00   \$3,500.00   \$10-1-5315-53159   Fire Science Academy   Printing & Preprinted Forms   \$0.00   \$3,200.00   \$10-1-5315-53459   Fire Science Academy   Fire Science Acade		•	•		
10-1-5315-52300   Fire Science Academy   Group insurance   \$0.00   \$14,679.00   \$12,41.00   \$10-1-5315-52350   Fire Science Academy   Group insurance 1% of Base   \$0.00   \$1,241.00   \$10-1-5315-53100   Fire Science Academy   Supplies - Office   \$0.00   \$5,00.00   \$5,00.00   \$1,00.1-5315-53105   Fire Science Academy   Supplies - Instructional   \$0.00   \$5,700.00   \$10-15315-53105   Fire Science Academy   Communications-Dept Long Dist.   \$0.00   \$1,00.00   \$		,			
10-1-5315-53100   Fire Science Academy   Supplies - Office   \$0.00   \$53,000   \$0.1-5315-53103   Fire Science Academy   Supplies - Office   \$0.00   \$530.00   \$0.1-5315-53103   Fire Science Academy   Supplies - Instructional   \$0.00   \$5,700.00   \$0.1-5315-53105   Fire Science Academy   Communications-Dept Long Dist.   \$0.00   \$1,500.00   \$1,000.00		•			
10-1-5315-53100   Fire Science Academy   Supplies - Office   \$0.00   \$630.00   \$630.00   \$10-1-5315-53103   Fire Science Academy   Supplies - Instructional   \$0.00   \$5,700.00   \$10.10.00   \$10.1-5315-53115   Fire Science Academy   Advertising   \$0.00   \$1,500.00   \$10.10.00   \$1.5315-53115   Fire Science Academy   Promotional & Awards   \$0.00   \$400.00   \$1.800.00   \$1.5315-5315   Fire Science Academy   Promotional & Awards   \$0.00   \$400.00   \$1.800.00   \$1.5315-5315   Fire Science Academy   Inst. copier usage   \$0.00   \$1.800.00   \$1.800.00   \$1.5315-5315   Fire Science Academy   Inst. copier usage   \$0.00   \$650.00   \$1.800.00   \$1.5315-53140   Fire Science Academy   Assessment & Testing Fees   \$0.00   \$4,500.00   \$4,500.00   \$1.5315-53145   Fire Science Academy   Software Licensing & Maint.   \$0.00   \$4,600.00   \$4,600.00   \$1.5315-53150   Fire Science Academy   Printing & Preprinted Forms   \$0.00   \$835.00   \$1.5315-53150   Fire Science Academy   Printing & Preprinted Forms   \$0.00   \$23,000.00   \$23,000.00   \$1.5315-53155   Fire Science Academy   Fire Sci		•	'		
10-1-5315-53103   Fire Science Academy   Supplies - Instructional   S0.00   \$5,700.00   S100.00   S100.00   S100.00   S100.00   S105.00   S105.0		,	·	· ·	
10-1-5315-53105         Fire Science Academy         Communications-Dept Long Dist.         \$0.00         \$10.00           10-1-5315-53115         Fire Science Academy         Advertising         \$0.00         \$1,500.00           10-1-5315-531135         Fire Science Academy         Promotional & Awards         \$0.00         \$400.00           10-1-5315-53135         Fire Science Academy         Inst. copier usage         \$0.00         \$650.00           10-1-5315-53140         Fire Science Academy         Contract Services         \$0.00         \$650.00           10-1-5315-53145         Fire Science Academy         Assessment & Testing Fees         \$0.00         \$4,500.00           10-1-5315-53145         Fire Science Academy         Dues & Subscrip & Licenses         \$0.00         \$4,600.00           10-1-5315-53146         Fire Science Academy         Dues & Subscrip & Licenses         \$0.00         \$835.00           10-1-5315-53150         Fire Science Academy         Printing & Preprinted Forms         \$0.00         \$835.00           10-1-5315-53189         Fire Science Academy         Rent         \$0.00         \$23,000.00           10-1-5315-53425         Fire Science Academy         Equipment Repairs         \$0.00         \$21,100.00           10-1-5315-53455         Fire Science Academy         Fue		'			
10-1-5315-53115		·			·
10-1-5315-53116         Fire Science Academy         Promotional & Awards         \$0.00         \$400.00           10-1-5315-53135         Fire Science Academy         Inst. copier usage         \$0.00         \$1,800.00           10-1-5315-53145         Fire Science Academy         Contract Services         \$0.00         \$650.00           10-1-5315-53145         Fire Science Academy         Assessment & Testing Fees         \$0.00         \$4,500.00           10-1-5315-53146         Fire Science Academy         Software Licensing & Maint.         \$0.00         \$4,600.00           10-1-5315-53150         Fire Science Academy         Dues & Subscrip & Licenses         \$0.00         \$835.00           10-1-5315-53170         Fire Science Academy         Printing & Preprinted Forms         \$0.00         \$500.00           10-1-5315-53189         Fire Science Academy         Rent         \$0.00         \$23,000.00           10-1-5315-53435         Fire Science Academy         Equipment Repairs         \$0.00         \$12,100.00           10-1-5315-53435         Fire Science Academy         Fire Science Academy         Fire Science Academy         \$0.00         \$12,00.00           10-1-5315-53425         Fire Science Academy         Fire Science Academy         Fire Science Academy         \$0.00         \$1,500.00			·		
10-1-5315-53135					
10-1-5315-53140         Fire Science Academy         Contract Services         \$0.00         \$650.00           10-1-5315-53145         Fire Science Academy         Assessment & Testing Fees         \$0.00         \$4,500.00           10-1-5315-53146         Fire Science Academy         Software Licensing & Maint.         \$0.00         \$4,600.00           10-1-5315-53150         Fire Science Academy         Dues & Subscrip & Licenses         \$0.00         \$835.00           10-1-5315-53170         Fire Science Academy         Printing & Preprinted Forms         \$0.00         \$500.00           10-1-5315-53189         Fire Science Academy         Rent         \$0.00         \$23,000.00           10-1-5315-53425         Fire Science Academy         Equipment Repairs         \$0.00         \$12,100.00           10-1-5315-53435         Fire Science Academy         Insurance         \$0.00         \$910.00           10-1-5315-53850         Fire Science Academy         Fuel         \$0.00         \$1,500.00           10-1-5315-54101         Fire Science Academy         Travel - Instructional         \$0.00         \$47,466.00           10-1-5315-54450         Fire Science Academy         Leases-Equip and-or Vehicles         \$0.00         \$47,466.00           10-1-5315-54950         Fire Science Academy         Equipment \$5		·			· ·
10-1-5315-53145         Fire Science Academy         Assessment & Testing Fees         \$0.00         \$4,500.00           10-1-5315-53146         Fire Science Academy         Software Licensing & Maint.         \$0.00         \$4,600.00           10-1-5315-53150         Fire Science Academy         Dues & Subscrip & Licenses         \$0.00         \$835.00           10-1-5315-53170         Fire Science Academy         Printing & Preprinted Forms         \$0.00         \$500.00           10-1-5315-53189         Fire Science Academy         Rent         \$0.00         \$23,000.00           10-1-5315-53425         Fire Science Academy         Equipment Repairs         \$0.00         \$12,100.00           10-1-5315-53435         Fire Science Academy         Insurance         \$0.00         \$910.00           10-1-5315-53450         Fire Science Academy         Fuel         \$0.00         \$1,500.00           10-1-5315-54101         Fire Science Academy         Travel - Instructional         \$0.00         \$800.00           10-1-5315-54105         Fire Science Academy         Leases-Equip and-or Vehicles         \$0.00         \$47,466.00           10-1-5315-54950         Fire Science Academy         Equipment \$500-4999 Non-Capit.         \$0.00         \$720.00           10-1-5315-54950         Fire Science Academy         Eq		,			
10-1-5315-53146         Fire Science Academy         Software Licensing & Maint.         \$0.00         \$4,600.00           10-1-5315-53150         Fire Science Academy         Dues & Subscrip & Licenses         \$0.00         \$835.00           10-1-5315-53170         Fire Science Academy         Printing & Preprinted Forms         \$0.00         \$500.00           10-1-5315-53189         Fire Science Academy         Rent         \$0.00         \$23,000.00           10-1-5315-53425         Fire Science Academy         Equipment Repairs         \$0.00         \$12,100.00           10-1-5315-53435         Fire Science Academy         Insurance         \$0.00         \$910.00           10-1-5315-54305         Fire Science Academy         Fuel         \$0.00         \$1,500.00           10-1-5315-54101         Fire Science Academy         Travel - Instructional         \$0.00         \$47,466.00           10-1-5315-54100         Fire Science Academy         Staff development         \$0.00         \$720.00           10-1-5315-54950         Fire Science Academy         Equipment \$500-4999 Non-Capit.         \$0.00         \$31,644.00           10-1-5350-51100         Truck Driving         Faculty Salaries         \$203,160.00         \$205,231.00           10-1-5350-51500         Truck Driving         Adjunct Faculty Salaries<		•			
10-1-5315-53150         Fire Science Academy         Dues & Subscrip & Licenses         \$0.00         \$835.00           10-1-5315-53170         Fire Science Academy         Printing & Preprinted Forms         \$0.00         \$500.00           10-1-5315-53189         Fire Science Academy         Rent         \$0.00         \$23,000.00           10-1-5315-53425         Fire Science Academy         Equipment Repairs         \$0.00         \$12,100.00           10-1-5315-53435         Fire Science Academy         Insurance         \$0.00         \$910.00           10-1-5315-53850         Fire Science Academy         Fuel         \$0.00         \$1,500.00           10-1-5315-54101         Fire Science Academy         Travel - Instructional         \$0.00         \$47,466.00           10-1-5315-54500         Fire Science Academy         Leases-Equip and-or Vehicles         \$0.00         \$47,466.00           10-1-5315-54500         Fire Science Academy         Staff development         \$0.00         \$720.00           10-1-5315-54950         Fire Science Academy         Equipment \$500-4999 Non-Capit.         \$0.00         \$1,644.00           Total Fire Science Academy         Faculty Salaries         \$203,160.00         \$205,231.00           10-1-5350-51100         Truck Driving         Faculty Salaries         \$0.00		i			
10-1-5315-53170   Fire Science Academy   Printing & Preprinted Forms   \$0.00   \$500.00     10-1-5315-53189   Fire Science Academy   Rent   \$0.00   \$23,000.00     10-1-5315-53425   Fire Science Academy   Equipment Repairs   \$0.00   \$12,100.00     10-1-5315-53435   Fire Science Academy   Insurance   \$0.00   \$910.00     10-1-5315-53850   Fire Science Academy   Fuel   \$0.00   \$1,500.00     10-1-5315-54101   Fire Science Academy   Travel - Instructional   \$0.00   \$800.00     10-1-5315-54150   Fire Science Academy   Leases-Equip and-or Vehicles   \$0.00   \$47,466.00     10-1-5315-54600   Fire Science Academy   Staff development   \$0.00   \$720.00     10-1-5315-54950   Fire Science Academy   Equipment \$500-4999 Non-Capit.   \$0.00   \$1,644.00     Total Fire Science Academy   Faculty Salaries   \$203,160.00   \$205,231.00     10-1-5350-51100   Truck Driving   Adjunct Faculty Salaries   \$0.00   \$4,000.00     10-1-5350-51600   Truck Driving   Fica matching   \$2,946.00   \$3,998.00     10-1-5350-52200   Truck Driving   Retirement matching   \$6,907.00   \$6,174.00     10-1-5350-52300   Truck Driving   Group insurance   \$16,187.00   \$20,642.00     10-1-5350-52300					
10-1-5315-53189   Fire Science Academy   Rent   \$0.00   \$23,000.00     10-1-5315-53425   Fire Science Academy   Equipment Repairs   \$0.00   \$12,100.00     10-1-5315-53435   Fire Science Academy   Insurance   \$0.00   \$910.00     10-1-5315-53850   Fire Science Academy   Fuel   \$0.00   \$1,500.00     10-1-5315-54101   Fire Science Academy   Travel - Instructional   \$0.00   \$800.00     10-1-5315-54100   Fire Science Academy   Leases-Equip and-or Vehicles   \$0.00   \$47,466.00     10-1-5315-54600   Fire Science Academy   Staff development   \$0.00   \$720.00     10-1-5315-54950   Fire Science Academy   Equipment \$500-4999 Non-Capit.   \$0.00   \$1,644.00     Total Fire Science Academy   \$0.00   \$319,605.00     10-1-5350-51100   Truck Driving   Faculty Salaries   \$203,160.00   \$205,231.00     10-1-5350-51150   Truck Driving   Cell Phone Stipends   \$420.00   \$4,000.00     10-1-5350-52100   Truck Driving   Fica matching   \$2,946.00   \$3,998.00     10-1-5350-52200   Truck Driving   Retirement matching   \$6,907.00   \$6,174.00     10-1-5350-52300   Truck Driving   Group insurance   \$16,187.00   \$20,642.00     10-1-5350-52300   Truck Driving   Group insurance   \$1			·		
10-1-5315-53425         Fire Science Academy         Equipment Repairs         \$0.00         \$12,100.00           10-1-5315-53435         Fire Science Academy         Insurance         \$0.00         \$910.00           10-1-5315-53850         Fire Science Academy         Fuel         \$0.00         \$1,500.00           10-1-5315-54101         Fire Science Academy         Travel - Instructional         \$0.00         \$47,466.00           10-1-5315-54150         Fire Science Academy         Leases-Equip and-or Vehicles         \$0.00         \$47,466.00           10-1-5315-54600         Fire Science Academy         Staff development         \$0.00         \$720.00           10-1-5315-54950         Fire Science Academy         Equipment \$500-4999 Non-Capit.         \$0.00         \$1,644.00           Total Fire Science Academy         \$0.00         \$319,605.00         \$205,231.00         \$0.00         \$205,231.00         \$0.00         \$205,231.00         \$0.1-5350-51100         \$0.00         \$4,000.00         \$0.1-5350-51100         \$0.00         \$4,000.00         \$0.1-5350-5100         \$0.00         \$4,000.00         \$0.1-5350-52100         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00					
10-1-5315-53435         Fire Science Academy         Insurance         \$0.00         \$910.00           10-1-5315-53850         Fire Science Academy         Fuel         \$0.00         \$1,500.00           10-1-5315-54101         Fire Science Academy         Travel - Instructional         \$0.00         \$800.00           10-1-5315-54150         Fire Science Academy         Leases-Equip and-or Vehicles         \$0.00         \$47,466.00           10-1-5315-54600         Fire Science Academy         Staff development         \$0.00         \$720.00           10-1-5315-54950         Fire Science Academy         Equipment \$500-4999 Non-Capit.         \$0.00         \$1,644.00           Total Fire Science Academy         Faculty Salaries         \$203,160.00         \$205,231.00           10-1-5350-51100         Truck Driving         Faculty Salaries         \$203,160.00         \$205,231.00           10-1-5350-51150         Truck Driving         Adjunct Faculty Salaries         \$0.00         \$4,000.00           10-1-5350-51160         Truck Driving         Cell Phone Stipends         \$420.00         \$420.00           10-1-5350-52100         Truck Driving         Fica matching         \$2,946.00         \$3,998.00           10-1-5350-52200         Truck Driving         Retirement matching         \$6,907.00 <td< td=""><td></td><td>•</td><td></td><td>- · · · · ·</td><td></td></td<>		•		- · · · · ·	
Travel - Instructional   \$0.00 \$1,500.00 \$1,600.00 \$1,					
10-1-5315-54101         Fire Science Academy         Travel - Instructional         \$0.00         \$800.00           10-1-5315-54150         Fire Science Academy         Leases-Equip and-or Vehicles         \$0.00         \$47,466.00           10-1-5315-54600         Fire Science Academy         Staff development         \$0.00         \$720.00           10-1-5315-54950         Fire Science Academy         Equipment \$500-4999 Non-Capit.         \$0.00         \$1,644.00           Total Fire Science Academy         \$0.00         \$319,605.00         \$319,605.00         \$205,231.00           10-1-5350-51100         Truck Driving         Faculty Salaries         \$0.00         \$205,231.00           10-1-5350-51150         Truck Driving         Adjunct Faculty Salaries         \$0.00         \$4,000.00           10-1-5350-51600         Truck Driving         Cell Phone Stipends         \$420.00         \$420.00           10-1-5350-52100         Truck Driving         Fica matching         \$2,946.00         \$3,998.00           10-1-5350-52200         Truck Driving         Retirement matching         \$6,907.00         \$6,174.00           10-1-5350-52300         Truck Driving         Group insurance         \$16,187.00         \$20,642.00		·		+	
10-1-5315-54150         Fire Science Academy         Leases-Equip and-or Vehicles         \$0.00         \$47,466.00           10-1-5315-54600         Fire Science Academy         Staff development         \$0.00         \$720.00           10-1-5315-54950         Fire Science Academy         Equipment \$500-4999 Non-Capit.         \$0.00         \$1,644.00           Total Fire Science Academy         \$0.00         \$319,605.00           10-1-5350-51100         Truck Driving         Faculty Salaries         \$203,160.00         \$205,231.00           10-1-5350-51150         Truck Driving         Adjunct Faculty Salaries         \$0.00         \$4,000.00           10-1-5350-51600         Truck Driving         Cell Phone Stipends         \$420.00         \$420.00           10-1-5350-52100         Truck Driving         Fica matching         \$2,946.00         \$3,998.00           10-1-5350-52200         Truck Driving         Retirement matching         \$6,907.00         \$6,174.00           10-1-5350-52300         Truck Driving         Group insurance         \$16,187.00         \$20,642.00					
10-1-5315-54600         Fire Science Academy         Staff development         \$0.00         \$720.00           10-1-5315-54950         Fire Science Academy         Equipment \$500-4999 Non-Capit.         \$0.00         \$1,644.00           Total Fire Science Academy         \$0.00         \$319,605.00           10-1-5350-51100         Truck Driving         Faculty Salaries         \$203,160.00         \$205,231.00           10-1-5350-51150         Truck Driving         Adjunct Faculty Salaries         \$0.00         \$4,000.00           10-1-5350-51660         Truck Driving         Cell Phone Stipends         \$420.00         \$420.00           10-1-5350-52100         Truck Driving         Fica matching         \$2,946.00         \$3,998.00           10-1-5350-52200         Truck Driving         Retirement matching         \$6,907.00         \$6,174.00           10-1-5350-52300         Truck Driving         Group insurance         \$16,187.00         \$20,642.00		·			
Total Fire Science Academy         Equipment \$500-4999 Non-Capit.         \$0.00         \$1,644.00           Total Fire Science Academy         \$0.00         \$319,605.00           10-1-5350-51100         Truck Driving         Faculty Salaries         \$203,160.00         \$205,231.00           10-1-5350-51150         Truck Driving         Adjunct Faculty Salaries         \$0.00         \$4,000.00           10-1-5350-51660         Truck Driving         Cell Phone Stipends         \$420.00         \$420.00           10-1-5350-52100         Truck Driving         Fica matching         \$2,946.00         \$3,998.00           10-1-5350-52200         Truck Driving         Retirement matching         \$6,907.00         \$6,174.00           10-1-5350-52300         Truck Driving         Group insurance         \$16,187.00         \$20,642.00					
Total Fire Science Academy         \$0.00         \$319,605.00           10-1-5350-51100         Truck Driving         Faculty Salaries         \$203,160.00         \$205,231.00           10-1-5350-51150         Truck Driving         Adjunct Faculty Salaries         \$0.00         \$4,000.00           10-1-5350-51660         Truck Driving         Cell Phone Stipends         \$420.00         \$420.00           10-1-5350-52100         Truck Driving         Fica matching         \$2,946.00         \$3,998.00           10-1-5350-52200         Truck Driving         Retirement matching         \$6,907.00         \$6,174.00           10-1-5350-52300         Truck Driving         Group insurance         \$16,187.00         \$20,642.00		•	·		
10-1-5350-51100         Truck Driving         Faculty Salaries         \$203,160.00         \$205,231.00           10-1-5350-51150         Truck Driving         Adjunct Faculty Salaries         \$0.00         \$4,000.00           10-1-5350-51660         Truck Driving         Cell Phone Stipends         \$420.00         \$420.00           10-1-5350-52100         Truck Driving         Fica matching         \$2,946.00         \$3,998.00           10-1-5350-52200         Truck Driving         Retirement matching         \$6,907.00         \$6,174.00           10-1-5350-52300         Truck Driving         Group insurance         \$16,187.00         \$20,642.00		· · · · · · · · · · · · · · · · · · ·			
10-1-5350-51150         Truck Driving         Adjunct Faculty Salaries         \$0.00         \$4,000.00           10-1-5350-51660         Truck Driving         Cell Phone Stipends         \$420.00         \$420.00           10-1-5350-52100         Truck Driving         Fica matching         \$2,946.00         \$3,998.00           10-1-5350-52200         Truck Driving         Retirement matching         \$6,907.00         \$6,174.00           10-1-5350-52300         Truck Driving         Group insurance         \$16,187.00         \$20,642.00			Faculty Salaries	•	
10-1-5350-51660         Truck Driving         Cell Phone Stipends         \$420.00         \$420.00           10-1-5350-52100         Truck Driving         Fica matching         \$2,946.00         \$3,998.00           10-1-5350-52200         Truck Driving         Retirement matching         \$6,907.00         \$6,174.00           10-1-5350-52300         Truck Driving         Group insurance         \$16,187.00         \$20,642.00					
10-1-5350-52100         Truck Driving         Fica matching         \$2,946.00         \$3,998.00           10-1-5350-52200         Truck Driving         Retirement matching         \$6,907.00         \$6,174.00           10-1-5350-52300         Truck Driving         Group insurance         \$16,187.00         \$20,642.00		-	<u> </u>		
10-1-5350-52200         Truck Driving         Retirement matching         \$6,907.00         \$6,174.00           10-1-5350-52300         Truck Driving         Group insurance         \$16,187.00         \$20,642.00		-	·		
10-1-5350-52300 Truck Driving Group insurance \$16,187.00 \$20,642.00					
		-	•		
		· ·	·		\$720.00

Department				2013-14	Amended
19.1-539.0-3103  Truck Driving	Account	Department	Description		
19.1-539.0-33115   Truck Driving					
191-1939-9-3116   Truck Driving					
19.1-5350-53140   Truck Driving				+	
19.1-9350-93145   Truck Driving		5		. ,	
19.1-1350.53405   Truck Driving   Equipment Repairs   \$2,500.00   \$5,000.00		·		· ·	
19.1-539.0-5340   Truck Driving		· ·		_	
19-1-5350-53801   Truck Driving   Fuel   \$30,000.00   \$25,000.00		ÿ			
10-1-5350-54100   Truck Driving   Travel - Faculty & Staff   \$500.00   \$500.00					
10-1-3930-54101   Truck Driving		<u> </u>		_	
10-1-5350-54143   Truck Driving   Staff development   \$0.00   \$150.00   \$1			-		
10.1-3530-54600   Truck Driving					
			·		
10-1-5370-51150   Alternative Teacher Cert.   Adjunct Faculty Salaries   \$4,000.00   \$5,100.00   10-1-5370-51400   Alternative Teacher Cert.   Admin-Professional Salaries   \$59,457.00   \$57,725.00   10-1-5370-51400   Alternative Teacher Cert.   Classified Salaries   \$15,511.00   \$15,253.00   10-1-5370-5170   Alternative Teacher Cert.   Fica matching   \$5,375.00   \$5,259.00   10-1-5370-5200   Alternative Teacher Cert.   Fica matching   \$5,375.00   \$2,358.00   10-1-5370-5200   Alternative Teacher Cert.   Retirement matching   \$2,685.00   \$2,358.00   10-1-5370-52300   Alternative Teacher Cert.   Group insurance   \$7,394.00   \$8,132.00   10-1-5370-52300   Alternative Teacher Cert.   Group insurance   \$7,394.00   \$8,132.00   10-1-5370-53103   Alternative Teacher Cert.   Supplies - Instructional   \$100.00   \$760.00   10-1-5370-53103   Alternative Teacher Cert.   Communications-Dept Long Dist.   \$180.00   \$760.00   10-1-5370-53103   Alternative Teacher Cert.   Communications-Dept Long Dist.   \$180.00   \$1,050.00   10-1-5370-53115   Alternative Teacher Cert.   Advertising   \$170.00   \$1,650.00   10-1-5370-53135   Alternative Teacher Cert.   Contract Instruction   \$800.00   \$1,050.00   10-1-5370-53135   Alternative Teacher Cert.   Dues & Subscrip & Licenses   \$345.00   \$3,450.00   10-1-5370-53137   Alternative Teacher Cert.   Dues & Subscrip & Licenses   \$345.00   \$3,450.00   10-1-5370-53137   Alternative Teacher Cert.   Printing & Preprinted forms   \$2,000.00   \$3,00		!			
10-1-5370-51300   Alternative Teacher Cert.   Admin-Professional Salaries   \$59,457.00   \$577.725.00   10-1-5370-51400   Alternative Teacher Cert.   Classified Salaries   \$515,511.00   \$515,521.00			Adjunct Faculty Salaries		
10-1-5370-51400   Alternative Teacher Cert.   Classified Salaries   \$15,511.00   \$15,233.00   10-1-5370-51750   Alternative Teacher Cert.   Part-time Wages   \$7,100.00   \$7,100.00   10-1-5370-52100   Alternative Teacher Cert.   Retirement matching   \$2,357.50   \$5,259.00   10-1-5370-52100   Alternative Teacher Cert.   Retirement matching   \$2,685.00   \$2,388.00   10-1-5370-52300   Alternative Teacher Cert.   Group insurance   \$7,394.00   \$8,132.00   10-1-5370-53303   Alternative Teacher Cert.   Group insurance   \$7,394.00   \$8,132.00   10-1-5370-53103   Alternative Teacher Cert.   Supplies - Office   \$700.00   \$760.00   10-1-5370-53103   Alternative Teacher Cert.   Supplies - Office   \$700.00   \$760.00   10-1-5370-53103   Alternative Teacher Cert.   Communications-Dept Long Dist.   \$180.00   \$760.00   10-1-5370-53103   Alternative Teacher Cert.   Advertising   \$170.00   \$165.00   10-1-5370-53135   Alternative Teacher Cert.   Advertising   \$170.00   \$165.00   10-1-5370-53135   Alternative Teacher Cert.   Inst. copier usage   \$1,500.00   \$1,200.00   10-1-5370-53135   Alternative Teacher Cert.   Advertising   \$1,500.00   \$1,200.00   10-1-5370-53135   Alternative Teacher Cert.   Advertising   \$1,500.00   \$1,200.00   10-1-5370-53136   Alternative Teacher Cert.   Dues & Subscrip & Licenses   \$345.00   \$1,175.00   10-1-5370-53137   Alternative Teacher Cert.   Dues & Subscrip & Licenses   \$345.00   \$345.00   10-1-5370-53107   Alternative Teacher Cert.   Printing & Preprinted Forms   \$270.00   \$1,100.00   10-1-5370-54100   Alternative Teacher Cert.   Printing & Preprinted Forms   \$270.00   \$1,100.00   10-1-5370-54101   Alternative Teacher Cert.   Printing & Preprinted Forms   \$270.00   \$1,100.00   10-1-5370-54101   Alternative Teacher Cert.   Luncheons & Receptions   \$400.00   \$1,485.00   10-1-5370-5400   Alternative Teacher Cert.   Luncheons & Receptions   \$400.00   \$1,485.00   10-1-5370-5400   Alternative Teacher Cert.   Luncheons & Receptions   \$400.00   \$1,485.00   10-1-5370-5400   Alternative Teacher Cert.   Lunc				· ·	
10-1-5370-51750   Alternative Teacher Cert.   Part-time Wages   \$7,100.00   \$7,100.00   \$7,100.00   \$10-1-5370-52100   Alternative Teacher Cert.   Fila matching   \$5,375.00   \$5,259.00   \$5,259.00   \$2,685.00   \$2,388.00   \$10-1-5370-52200   Alternative Teacher Cert.   Group insurance   \$7,394.00   \$8,132.00   \$10-1-5370-53200   Alternative Teacher Cert.   Group insurance   \$7,394.00   \$8,132.00   \$10-1-5370-53100   Alternative Teacher Cert.   Group insurance   \$7,394.00   \$7,000   \$7,000   \$1,000					
10-1-5370-52100		Alternative Teacher Cert.		+ ' '	
10-1-5370-52200					
10-1-5370-52300   Alternative Teacher Cert.   Group insurance   \$7,394.00   \$8,132.00   10-1-5370-52350   Alternative Teacher Cert.   Group insurance   \$7,394.00   \$730.00   10-1-5370-52350   Alternative Teacher Cert.   Supplies - Office   \$700.00   \$745.00   \$745.00   10-1-5370-53103   Alternative Teacher Cert.   Supplies - Instructional   \$100.00   \$765.00   10-1-5370-53105   Alternative Teacher Cert.   Communications-Dept Long Dist.   \$180.00   \$100.00   10-1-5370-53115   Alternative Teacher Cert.   Advertising   \$170.00   \$155.00   10-1-5370-53115   Alternative Teacher Cert.   Advertising   \$170.00   \$1,00.00   10-1-5370-53115   Alternative Teacher Cert.   Contract Instruction   \$800.00   \$1,00.00   10-1-5370-53115   Alternative Teacher Cert.   Contract Instruction   \$800.00   \$0,00   \$1,00.00   \$1,175.00   \$10-1-5370-53135   Alternative Teacher Cert.   Assessment & Testing Fees   \$1,100.00   \$1,175.00   \$1,175.00   \$10-1-5370-53135   Alternative Teacher Cert.   Assessment & Testing Fees   \$1,100.00   \$1,175.00   \$10-1-5370-53135   Alternative Teacher Cert.   Dues & Subscrip & Licenses   \$345.00   \$345.00   \$10-1-5370-53177   Alternative Teacher Cert.   Mail Service & Shipping & Post   \$50.00   \$60.00   \$10-1-5370-53177   Alternative Teacher Cert.   Travel - Faculty & Staff   \$360.00   \$0.00   \$1,485.00   \$10-1-5370-54100   Alternative Teacher Cert.   Travel - Faculty & Staff   \$360.00   \$20.00   \$1,485.00   \$10-1-5370-54100   Alternative Teacher Cert.   Luncheons & Receptions   \$400.00   \$236.00   \$10-1-5370-54100   Alternative Teacher Cert.   Leases of Equip and-or Vehi   \$276.00   \$276.00   \$276.00   \$10-1-5370-54100   Alternative Teacher Cert.   Leases of Equip and-or Vehi   \$276.00   \$276.00   \$276.00   \$10-1-5371-52100   Community College Teaching Sch   Group insurance   \$311,773.00   \$360.00   \$10-1-5371-52100   Community College Teaching Sch   Group insurance   \$315,000.00   \$360.00   \$10-1-5371-52200   Community College Teaching Sch   Group insurance   \$300.00   \$300.00   \$300.00   \$300.00   \$300				_	
10-1-5370-52350   Alternative Teacher Cert.   Group Insurance 1% of Base   \$0.00   \$730.00   \$730.00   \$10-1-5370-53100   Alternative Teacher Cert.   Supplies - Office   \$700.00   \$450.00   \$450.00   \$10-1-5370-53105   Alternative Teacher Cert.   Communications-Dept Long Dist.   \$180.00   \$100.00   \$10-1-5370-53115   Alternative Teacher Cert.   Advertising   \$170.00   \$150.00   \$10-1-5370-53135   Alternative Teacher Cert.   Advertising   \$170.00   \$12.00.00   \$1.200.0				· ·	
10-1-5370-53100   Alternative Teacher Cert.   Supplies - Office   \$700.00   \$450.00   10-1-5370-53103   Alternative Teacher Cert.   Supplies - Instructional   \$100.00   \$760.00   10-1-5370-53105   Alternative Teacher Cert.   Communications-Dept Long Dist.   \$180.00   \$100.00   10-1-5370-53115   Alternative Teacher Cert.   Advertising   \$170.00   \$165.00   10-1-5370-53135   Alternative Teacher Cert.   Inst. copier usage   \$1,500.00   \$1,200.00   10-1-5370-53135   Alternative Teacher Cert.   Contract Instruction   \$800.00   \$0.00   10-1-5370-53135   Alternative Teacher Cert.   Contract Instruction   \$800.00   \$0.00   10-1-5370-53135   Alternative Teacher Cert.   Assessment & Testing Fees   \$1,100.00   \$1,175.00   10-1-5370-53150   Alternative Teacher Cert.   Dues & Subscrip & Licenses   \$345.00   \$345.00   10-1-5370-53107   Alternative Teacher Cert.   Printing & Preprinted Forms   \$270.00   \$150.00   10-1-5370-53177   Alternative Teacher Cert.   Mail Service & Shipping & Post   \$50.00   \$60.00   10-1-5370-54100   Alternative Teacher Cert.   Travel - Faculty & Staff   \$360.00   \$0.00   10-1-5370-54103   Alternative Teacher Cert.   Travel - Faculty & Staff   \$360.00   \$0.00   \$1,485.00   \$1.01-5370-54103   Alternative Teacher Cert.   Luncheons & Receptions   \$400.00   \$250.00   \$1.01-5370-54103   Alternative Teacher Cert.   Luncheons & Receptions   \$400.00   \$250.00   \$1.01-5370-54103   Alternative Teacher Cert.   Leases of Equip and-or Vehi   \$276.00   \$276.00   \$276.00   \$10-1-5370-54105   Alternative Teacher Cert.   Leases of Equip and-or Vehi   \$276.00   \$276.00   \$276.00   \$10-1-5371-51400   Community College Teaching Sch   Classified Salaries   \$11,773.00   \$109,433.00   \$10-1-5371-52300   Community College Teaching Sch   Group insurance   \$1,503.00   \$1,609.00   \$10-1-5371-52300   Community College Teaching Sch   Group insurance   \$1,503.00   \$1,509.00   \$10-1-5371-52300   Community College Teaching Sch   Group insurance   \$1,503.00   \$1,509.00   \$1,509.00   \$10-1-5505-53145   Upward Bound   Advertising					
10-1-5370-53103   Alternative Teacher Cert.					
10-1-5370-53105   Alternative Teacher Cert.			• • •		
10-1-5370-53115   Alternative Teacher Cert.					
10-1-5370-53135   Alternative Teacher Cert.   Inst. copier usage   \$1,500.00   \$1,200.00    -10-1-5370-53139   Alternative Teacher Cert.   Contract Instruction   \$800.00   \$0.00    -10-1-5370-53150   Alternative Teacher Cert.   Assessment & Testing Fees   \$1,100.00   \$1,175.00    -10-1-5370-53150   Alternative Teacher Cert.   Dues & Subscrip & Licenses   \$345.00   \$345.00    -10-1-5370-53170   Alternative Teacher Cert.   Printing & Preprinted Forms   \$270.00   \$150.00    -10-1-5370-53170   Alternative Teacher Cert.   Mail Service & Shipping & Post   \$50.00   \$60.00    -10-1-5370-54100   Alternative Teacher Cert.   Travel - Faculty & Staff   \$360.00   \$0.00    -10-1-5370-54101   Alternative Teacher Cert.   Travel - Instructional   \$4,000.00   \$1,485.00    -10-1-5370-54101   Alternative Teacher Cert.   Luncheons & Receptions   \$400.00   \$276.00    -10-1-5370-54103   Alternative Teacher Cert.   Luncheons & Receptions   \$400.00   \$276.00    -10-1-5370-54104   Alternative Teacher Cert.   Lusases of Equip and-or Vehi   \$2776.00   \$276.00    -10-1-5370-54105   Alternative Teacher Cert.   Staff development   \$0.00   \$360.00    -10-1-5371-54100   Community College Teaching Sch   Classified Salaries   \$15,511.00   \$11,773.00    -10-1-5371-52100   Community College Teaching Sch   Classified Salaries   \$15,511.00   \$15,254.00    -10-1-5371-52300   Community College Teaching Sch   Group Insurance   \$1,503.00   \$1,609.00    -10-1-5371-52350   Community College Teaching Sch   Group Insurance   \$1,503.00   \$1,500.00    -1-5605-53145   Upward Bound   Advertising   \$15,000   \$0.00    -1-5605-53145   Upward Bound   Advertising   \$15,000   \$0.00    -1-5605-53145   Upward Bound   Advertising   \$15,000   \$0.00    -1-5605-53145   Upward Bound   Printing & Preprinted Forms   \$200.00   \$0.00    -1-5605-53145   Upward Bound   Printing & Preprinted Forms   \$200.00   \$0.00    -1-5605-53145   Upward Bound   Printing & Preprinted Forms   \$200.00   \$0.00    -1-5605-53145   Upward Bound   Printing & Preprinted Forms   \$200.00   \$0.00    -1-			<del> </del>		
10-1-5370-53139			-		
10-1-5370-53145				_	
10-1-5370-53170   Alternative Teacher Cert.   Dues & Subscrip & Licenses   \$345.00   \$345.00   \$10-1-5370-53170   Alternative Teacher Cert.   Printing & Preprinted Forms   \$270.00   \$150.00   \$150.00   \$10-1-5370-53177   Alternative Teacher Cert.   Mail Service & Shipping & Post   \$50.00   \$60.00   \$60.00   \$10-1-5370-53100   Alternative Teacher Cert.   Travel - Faculty & Staff   \$360.00   \$0.00   \$10-15370-54101   Alternative Teacher Cert.   Travel - Instructional   \$4,000.00   \$1,485.00   \$10-15370-54101   Alternative Teacher Cert.   Luncheons & Receptions   \$400.00   \$250.00   \$10-15370-54105   Alternative Teacher Cert.   Luncheons & Receptions   \$400.00   \$250.00   \$20-10-15370-54500   Alternative Teacher Cert.   Leases of Equip and-or Vehi   \$276.00   \$276.00   \$276.00   \$276.00   \$276.00   \$276.00   \$360.00					
10-1-5370-53170   Alternative Teacher Cert.   Printing & Preprinted Forms   \$270.00   \$150.00				· ·	
10-1-5370-53177   Alternative Teacher Cert.   Mail Service & Shipping & Post   \$50.00   \$60.00			·		
10-1-5370-54100					\$60.00
10-1-5370-54101   Alternative Teacher Cert.   Travel - Instructional   \$4,000.00   \$1,485.00   10-1-5370-54143   Alternative Teacher Cert.   Luncheons & Receptions   \$400.00   \$250.00   10-1-5370-54150   Alternative Teacher Cert.   Leases of Equip and-or Vehi   \$276.00   \$276.00   \$276.00   \$276.00   \$275.00   \$276.00   \$275.00   \$2	10-1-5370-54100	Alternative Teacher Cert.		\$360.00	\$0.00
10-1-5370-54143	10-1-5370-54101	Alternative Teacher Cert.	·		\$1,485.00
10-1-5370-54600   Alternative Teacher Cert.   Staff development   \$0.00   \$360.00		Alternative Teacher Cert.		_	\$250.00
\$111,773.00   \$109,433.00	10-1-5370-54150	Alternative Teacher Cert.	Leases of Equip and-or Vehi	\$276.00	\$276.00
\$111,773.00   \$109,433.00	10-1-5370-54600	Alternative Teacher Cert.	Staff development	\$0.00	\$360.00
10-1-5371-52100   Community College Teaching Sch   Fica matching   \$225.00   \$221.00			·		\$109,433.00
10-1-5371-52200         Community College Teaching Sch         Retirement matching         \$527.00         \$459.00           10-1-5371-52300         Community College Teaching Sch         Group insurance         \$1,503.00         \$1,609.00           10-1-5371-52350         Community College Teaching Sch         Group Insurance 1% of Base         \$0.00         \$153.00           Total Community College Teaching Sch         \$17,766.00         \$17,696.00         \$17,696.00           10-1-5605-53115         Upward Bound         Advertising         \$150.00         \$0.00           10-1-5605-53140         Upward Bound         Assessment & Testing Fees         \$200.00         \$8,400.00           10-1-5605-53145         Upward Bound         Dues & Subscrip & Licenses         \$1,390.00         \$210.00           10-1-5605-53150         Upward Bound         Printing & Preprinted Forms         \$200.00         \$0.00           10-1-5605-53170         Upward Bound         Vehicle Mileage Allocation         \$2,263.00         \$0.00           10-1-5605-53180         Talent Search         Contract Services         \$11,200.00         \$13,020.00           10-1-5606-53140         Talent Search         Assessment & Testing Fees         \$300.00         \$13,020.00           10-1-5606-53150         Talent Search         Dues & Subscrip &	10-1-5371-51400	Community College Teaching Sch	Classified Salaries		\$15,254.00
10-1-5371-52300         Community College Teaching Sch         Group insurance         \$1,503.00         \$1,609.00           10-1-5371-52350         Community College Teaching Sch         Group Insurance 1% of Base         \$0.00         \$153.00           Total Community College Teaching Sch         \$17,766.00         \$17,696.00         \$17,696.00           10-1-5605-53115         Upward Bound         Advertising         \$150.00         \$0.00           10-1-5605-53140         Upward Bound         Contract Services         \$12,000.00         \$8,400.00           10-1-5605-53145         Upward Bound         Assessment & Testing Fees         \$200.00         \$0.00           10-1-5605-53150         Upward Bound         Printing & Preprinted Forms         \$200.00         \$0.00           10-1-5605-53170         Upward Bound         Vehicle Mileage Allocation         \$2,263.00         \$0.00           10-1-5605-53180         Upward Bound         Vehicle Mileage Allocation         \$16,203.00         \$8,610.00           10-1-5606-53140         Talent Search         Assessment & Testing Fees         \$300.00         \$700.00           10-1-5606-53145         Talent Search         Assessment & Testing Fees         \$300.00         \$700.00           10-1-5606-53150         Talent Search         Dues & Subscrip & Licenses	10-1-5371-52100	Community College Teaching Sch	Fica matching	\$225.00	\$221.00
10-1-5371-52350         Community College Teaching Sch         Group Insurance 1% of Base         \$0.00         \$153.00           Total Community College Teaching Sch         \$17,766.00         \$17,696.00           10-1-5605-53115         Upward Bound         Advertising         \$150.00         \$0.00           10-1-5605-53140         Upward Bound         Contract Services         \$12,000.00         \$8,400.00           10-1-5605-53145         Upward Bound         Assessment & Testing Fees         \$200.00         \$0.00           10-1-5605-53150         Upward Bound         Dues & Subscrip & Licenses         \$1,390.00         \$210.00           10-1-5605-53170         Upward Bound         Printing & Preprinted Forms         \$200.00         \$0.00           10-1-5605-53890         Upward Bound         Vehicle Mileage Allocation         \$2,263.00         \$0.00           10-1-5606-53140         Talent Search         Contract Services         \$11,200.00         \$13,028.00           10-1-5606-53145         Talent Search         Assessment & Testing Fees         \$300.00         \$700.00           10-1-5606-53150         Talent Search         Dues & Subscrip & Licenses         \$600.00         \$200.00           10-1-5606-53890         Talent Search         Fuel         \$0.00         \$200.00	10-1-5371-52200	Community College Teaching Sch		\$527.00	\$459.00
Total Community College Teaching Sch         \$17,766.00         \$17,696.00           10-1-5605-53115         Upward Bound         Advertising         \$150.00         \$0.00           10-1-5605-53140         Upward Bound         Contract Services         \$12,000.00         \$8,400.00           10-1-5605-53145         Upward Bound         Assessment & Testing Fees         \$200.00         \$0.00           10-1-5605-53150         Upward Bound         Dues & Subscrip & Licenses         \$1,390.00         \$210.00           10-1-5605-53170         Upward Bound         Printing & Preprinted Forms         \$200.00         \$0.00           10-1-5605-53890         Upward Bound         Vehicle Mileage Allocation         \$2,263.00         \$0.00           Total Upward Bound         Contract Services         \$11,200.00         \$13,028.00           10-1-5606-53140         Talent Search         Contract Services         \$11,200.00         \$13,028.00           10-1-5606-53145         Talent Search         Assessment & Testing Fees         \$300.00         \$700.00           10-1-5606-53150         Talent Search         Dues & Subscrip & Licenses         \$600.00         \$200.00           10-1-5606-53850         Talent Search         Fuel         \$0.00         \$200.00           10-1-5606-53890         Ta	10-1-5371-52300	Community College Teaching Sch	Group insurance	\$1,503.00	\$1,609.00
10-1-5605-53115         Upward Bound         Advertising         \$150.00         \$0.00           10-1-5605-53140         Upward Bound         Contract Services         \$12,000.00         \$8,400.00           10-1-5605-53145         Upward Bound         Assessment & Testing Fees         \$200.00         \$0.00           10-1-5605-53150         Upward Bound         Dues & Subscrip & Licenses         \$1,390.00         \$210.00           10-1-5605-53170         Upward Bound         Printing & Preprinted Forms         \$200.00         \$0.00           10-1-5605-53890         Upward Bound         Vehicle Mileage Allocation         \$2,263.00         \$0.00           10-1-5606-53140         Talent Search         Contract Services         \$11,200.00         \$13,028.00           10-1-5606-53145         Talent Search         Assessment & Testing Fees         \$300.00         \$700.00           10-1-5606-53150         Talent Search         Dues & Subscrip & Licenses         \$600.00         \$200.00           10-1-5606-53890         Talent Search         Fuel         \$0.00         \$200.00           10-1-5606-54100         Talent Search         Vehicle Mileage Allocation         \$3,500.00         \$75.00           Total Talent Search         Travel - Faculty & Staff         \$0.00         \$75.00	10-1-5371-52350	Community College Teaching Sch	Group Insurance 1% of Base	\$0.00	\$153.00
10-1-5605-53140         Upward Bound         Contract Services         \$12,000.00         \$8,400.00           10-1-5605-53145         Upward Bound         Assessment & Testing Fees         \$200.00         \$0.00           10-1-5605-53150         Upward Bound         Dues & Subscrip & Licenses         \$1,390.00         \$210.00           10-1-5605-53170         Upward Bound         Printing & Preprinted Forms         \$200.00         \$0.00           10-1-5605-53890         Upward Bound         Vehicle Mileage Allocation         \$2,263.00         \$0.00           10-1-5606-53140         Talent Search         Contract Services         \$11,200.00         \$13,028.00           10-1-5606-53145         Talent Search         Assessment & Testing Fees         \$300.00         \$700.00           10-1-5606-53150         Talent Search         Dues & Subscrip & Licenses         \$600.00         \$200.00           10-1-5606-53850         Talent Search         Fuel         \$0.00         \$200.00           10-1-5606-53890         Talent Search         Vehicle Mileage Allocation         \$3,500.00         \$75.00           10-1-5606-54100         Talent Search         Travel - Faculty & Staff         \$0.00         \$75.00           Total Talent Search         \$14,203.00         \$8,231.00         \$8,231.00 </td <td>Total Community</td> <td>College Teaching Sch</td> <td>·</td> <td>\$17,766.00</td> <td>\$17,696.00</td>	Total Community	College Teaching Sch	·	\$17,766.00	\$17,696.00
10-1-5605-53145         Upward Bound         Assessment & Testing Fees         \$200.00         \$0.00           10-1-5605-53150         Upward Bound         Dues & Subscrip & Licenses         \$1,390.00         \$210.00           10-1-5605-53170         Upward Bound         Printing & Preprinted Forms         \$200.00         \$0.00           10-1-5605-53890         Upward Bound         Vehicle Mileage Allocation         \$2,263.00         \$8,610.00           10-1-5606-53140         Talent Search         Contract Services         \$11,200.00         \$13,028.00           10-1-5606-53145         Talent Search         Assessment & Testing Fees         \$300.00         \$700.00           10-1-5606-53150         Talent Search         Dues & Subscrip & Licenses         \$600.00         \$200.00           10-1-5606-53890         Talent Search         Fuel         \$0.00         \$200.00           10-1-5606-54100         Talent Search         Vehicle Mileage Allocation         \$3,500.00         \$75.00           Total Talent Search         Travel - Faculty & Staff         \$0.00         \$75.00           Total Talent Search         \$14,203.00         \$8,231.00         \$8,231.00	10-1-5605-53115	Upward Bound	Advertising	\$150.00	\$0.00
10-1-5605-53150   Upward Bound   Dues & Subscrip & Licenses   \$1,390.00   \$210.00	10-1-5605-53140	Upward Bound	Contract Services	\$12,000.00	\$8,400.00
10-1-5605-53170   Upward Bound   Printing & Preprinted Forms   \$200.00   \$0.00	10-1-5605-53145	Upward Bound	Assessment & Testing Fees	\$200.00	\$0.00
10-1-5605-53890         Upward Bound         Vehicle Mileage Allocation         \$2,263.00         \$0.00           Total Upward Bound         \$16,203.00         \$8,610.00           10-1-5606-53140         Talent Search         Contract Services         \$11,200.00         \$13,028.00           10-1-5606-53145         Talent Search         Assessment & Testing Fees         \$300.00         \$700.00           10-1-5606-53150         Talent Search         Dues & Subscrip & Licenses         \$600.00         \$200.00           10-1-5606-53850         Talent Search         Fuel         \$0.00         \$200.00           10-1-5606-53890         Talent Search         Vehicle Mileage Allocation         \$3,500.00         \$0.00           10-1-5606-54100         Talent Search         Travel - Faculty & Staff         \$0.00         \$75.00           Total Talent Search         \$15,600.00         \$14,203.00           10-1-5624-53140         Student Support Services         Contract Services         \$8,231.00         \$8,231.00	10-1-5605-53150	Upward Bound	Dues & Subscrip & Licenses	\$1,390.00	\$210.00
Total Upward Bound         \$16,203.00         \$8,610.00           10-1-5606-53140         Talent Search         Contract Services         \$11,200.00         \$13,028.00           10-1-5606-53145         Talent Search         Assessment & Testing Fees         \$300.00         \$700.00           10-1-5606-53150         Talent Search         Dues & Subscrip & Licenses         \$600.00         \$200.00           10-1-5606-53850         Talent Search         Fuel         \$0.00         \$200.00           10-1-5606-53890         Talent Search         Vehicle Mileage Allocation         \$3,500.00         \$0.00           10-1-5606-54100         Talent Search         Travel - Faculty & Staff         \$0.00         \$75.00           Total Talent Search         \$15,600.00         \$14,203.00           10-1-5624-53140         Student Support Services         Contract Services         \$8,231.00         \$8,231.00	10-1-5605-53170	Upward Bound	Printing & Preprinted Forms	\$200.00	\$0.00
10-1-5606-53140         Talent Search         Contract Services         \$11,200.00         \$13,028.00           10-1-5606-53145         Talent Search         Assessment & Testing Fees         \$300.00         \$700.00           10-1-5606-53150         Talent Search         Dues & Subscrip & Licenses         \$600.00         \$200.00           10-1-5606-53850         Talent Search         Fuel         \$0.00         \$200.00           10-1-5606-53890         Talent Search         Vehicle Mileage Allocation         \$3,500.00         \$0.00           10-1-5606-54100         Talent Search         Travel - Faculty & Staff         \$0.00         \$75.00           Total Talent Search         \$15,600.00         \$14,203.00           10-1-5624-53140         Student Support Services         \$8,231.00         \$8,231.00	10-1-5605-53890	Upward Bound	Vehicle Mileage Allocation	\$2,263.00	\$0.00
10-1-5606-53145       Talent Search       Assessment & Testing Fees       \$300.00       \$700.00         10-1-5606-53150       Talent Search       Dues & Subscrip & Licenses       \$600.00       \$200.00         10-1-5606-53850       Talent Search       Fuel       \$0.00       \$200.00         10-1-5606-53890       Talent Search       Vehicle Mileage Allocation       \$3,500.00       \$0.00         10-1-5606-54100       Talent Search       Travel - Faculty & Staff       \$0.00       \$75.00         Total Talent Search       \$15,600.00       \$14,203.00         10-1-5624-53140       Student Support Services       Contract Services       \$8,231.00       \$8,231.00		nd		\$16,203.00	\$8,610.00
10-1-5606-53150         Talent Search         Dues & Subscrip & Licenses         \$600.00         \$200.00           10-1-5606-53850         Talent Search         Fuel         \$0.00         \$200.00           10-1-5606-53890         Talent Search         Vehicle Mileage Allocation         \$3,500.00         \$0.00           10-1-5606-54100         Talent Search         \$15,600.00         \$75.00           Total Talent Search         \$15,600.00         \$14,203.00           10-1-5624-53140         Student Support Services         Contract Services         \$8,231.00         \$8,231.00		Talent Search	Contract Services	\$11,200.00	\$13,028.00
10-1-5606-53850         Talent Search         Fuel         \$0.00         \$200.00           10-1-5606-53890         Talent Search         Vehicle Mileage Allocation         \$3,500.00         \$0.00           10-1-5606-54100         Talent Search         Travel - Faculty & Staff         \$0.00         \$75.00           Total Talent Search         \$15,600.00         \$14,203.00           10-1-5624-53140         Student Support Services         \$8,231.00         \$8,231.00	10-1-5606-53145	Talent Search	Assessment & Testing Fees	\$300.00	\$700.00
10-1-5606-53890         Talent Search         Vehicle Mileage Allocation         \$3,500.00         \$0.00           10-1-5606-54100         Talent Search         Travel - Faculty & Staff         \$0.00         \$75.00           Total Talent Search         \$15,600.00         \$14,203.00           10-1-5624-53140         Student Support Services         Contract Services         \$8,231.00         \$8,231.00	10-1-5606-53150	Talent Search	Dues & Subscrip & Licenses	\$600.00	\$200.00
10-1-5606-54100         Talent Search         Travel - Faculty & Staff         \$0.00         \$75.00           Total Talent Search         \$15,600.00         \$14,203.00           10-1-5624-53140         Student Support Services         Contract Services         \$8,231.00         \$8,231.00	10-1-5606-53850	Talent Search	Fuel	\$0.00	\$200.00
Total Talent Search         \$15,600.00         \$14,203.00           10-1-5624-53140         Student Support Services         Contract Services         \$8,231.00         \$8,231.00	10-1-5606-53890	Talent Search	Vehicle Mileage Allocation	\$3,500.00	\$0.00
10-1-5624-53140         Student Support Services         Contract Services         \$8,231.00         \$8,231.00	10-1-5606-54100	Talent Search	Travel - Faculty & Staff	\$0.00	\$75.00
	<b>Total Talent Searc</b>	h		\$15,600.00	\$14,203.00
10-1-5624-53150         Student Support Services         Dues & Subscrip & Licenses         \$1,000.00         \$1,600.00	10-1-5624-53140	Student Support Services	Contract Services	\$8,231.00	\$8,231.00
	10-1-5624-53150	Student Support Services	Dues & Subscrip & Licenses	\$1,000.00	\$1,600.00

Department				2013-14	Amended
10.1-5624-53890   Student Support Service   Su	Account	Department	Description		
Total Student Support Service   Admin-Professional Salaries   \$10,231.00   \$20,291.10   10.1-6000-\$1300   Learning Resource Center   Classified Salaries   \$96,683.00   \$130,830.00   10.1-6000-\$1200   Learning Resource Center   Classified Salaries   \$94,640.00   \$130,830.00   10.1-6000-\$1200   Learning Resource Center   Fort-Time Wages   \$94,040.00   \$56,289.00   10.1-6000-\$2200   Learning Resource Center   Retirement matching   \$5,228.00   \$56,899.00   10.1-6000-\$2200   Learning Resource Center   Retirement matching   \$5,228.00   \$50,286.00   10.1-6000-\$2200   Learning Resource Center   Group insurance 18 of Base   \$30.00   \$53,377.00   10.1-6000-\$2200   Learning Resource Center   Group insurance 18 of Base   \$30.00   \$53,377.00   10.1-6000-\$2300   Learning Resource Center   Oliver Supplies   \$57,77.00   10.1-6000-\$2300   Learning Resource Center   Oliver Supplies   \$57,77.00   10.1-6000-\$3100   Learning Resource Center   Oliver Supplies   \$59,980.00   \$53,770.00   10.1-6000-\$3100   Learning Resource Center   Oliver Supplies   \$69,980.00   \$53,770.00   10.1-6000-\$3100   Learning Resource Center   Communications-Dept Long Dist.   \$125.00   \$52,000.00   10.1-6000-\$3100   Learning Resource Center   Communications-Dept Long Dist.   \$125.00   \$525.00   10.1-6000-\$3100   Learning Resource Center   Contract Services   \$9,500.00   \$3,950.00   10.1-6000-\$3100   Learning Resource Center   Contract Services   \$9,500.00   \$3,950.00   10.1-6000-\$3100   Learning Resource Center   Dues & Subscrip & Luenses   \$1,624.00   \$31,746.00   10.1-6000-\$3100   Learning Resource Center   Dues & Subscrip & Luenses   \$1,624.00   \$1,766.00   10.1-6000-\$3100   Learning Resource Center   Dues & Subscrip & Luenses   \$1,624.00   \$1,760.00   10.1-6000-\$3100   Learning Resource Center   Dues & Subscrip & Luenses   \$1,624.00   \$1,760.00   10.1-6000-\$3100   Learning Resource Center   Dues & Subscrip & Luenses   \$1,624.00   \$1,760.00   10.1-6000-\$3100   Learning Resource Center   Dues & Subscrip & Luenses   \$1,624.00   \$1,760.00   10.1-6000-\$3100		•	·		
101-1600-13100   Learning Resource Center   Admin-Professional Salaries   \$104,245.00   \$202,911.00   101-1600-15750   Learning Resource Center   Part-Lime Wages   \$34,000.00   \$56,790.00   101-1600-15750   Learning Resource Center   Part-Lime Wages   \$52,000.00   \$56,790.00   101-16000-25200   Learning Resource Center   Retirement matching   \$5,228.00   \$56,889.00   101-16000-25200   Learning Resource Center   Retirement matching   \$5,742.00   \$51,246.00   101-16000-25200   Learning Resource Center   Group Insurance 13 of Base   \$5,000   \$33,135.30   101-16000-35200   Learning Resource Center   Supplies - Office   \$5,717.00   \$56,683.00   101-16000-35100   Learning Resource Center   Supplies - Office   \$5,717.00   \$56,683.00   101-16000-35100   Learning Resource Center   Ubrary databases   \$59,908.00   \$34,799.00   101-16000-35100   Learning Resource Center   Ubrary databases   \$45,998.00   \$41,794.00   101-16000-35100   Learning Resource Center   Ubrary databases   \$45,998.00   \$41,794.00   101-16000-35100   Learning Resource Center   Ubrary databases   \$45,998.00   \$41,794.00   101-16000-35100   Learning Resource Center   Communications-Dept tong Dist.   \$135.00   \$25,00.00   101-16000-35100   Learning Resource Center   Contract Services   \$2,700.00   \$2,700.00   101-16000-35100   Learning Resource Center   Outre Stockery & Users &			1.00	· ' '	
10.1-6000-51400   Learning Resource Center   Classified Salaries   \$64,643.00   \$130,830.00   \$130,830.00   \$10.1-6000-5200   Learning Resource Center   Part-Lime Wages   \$49,400.00   \$56,889.00   \$10.1-6000-5200   Learning Resource Center   Retirement matching   \$5,228.00   \$5,889.00   \$10.1-6000-52200   Learning Resource Center   Group Insurance 18 of Base   \$14,999.00   \$31,353.00   \$10.1-6000-52200   Learning Resource Center   Group Insurance 18 of Base   \$5,00   \$5,3870.00   \$3,3870.00   \$10.1-6000-52200   Learning Resource Center   ODE-AV Supplies & Service   \$5,00   \$5,3770.00   \$5,3700.00   \$10.1-6000-53101   Learning Resource Center   ODE-AV Supplies & Service   \$5,00   \$5,3700.00   \$2,3700.00   \$1,000-53101   Learning Resource Center   ODE-AV Supplies & Service   \$5,00   \$5,3700.00   \$1,000-53101   Learning Resource Center   ODE-AV Supplies & Service   \$5,00   \$5,3700.00   \$1,000-53105   Learning Resource Center   Communications-Dept Long Dist.   \$1,550   \$2,500.00   \$1,000-53105   Learning Resource Center   Contract Services   \$2,500.00   \$3,950.00   \$1,000-53105   Learning Resource Center   Contract Services   \$2,500.00   \$3,950.00   \$1,000-53105   Learning Resource Center   Oues & Subscrip & Licenses   \$3,624.00   \$2,150.00   \$1,000-53105   Learning Resource Center   Oues & Subscrip & Licenses   \$3,624.00   \$2,150.00   \$1,000-53105   Learning Resource Center   Oues & Subscrip & Licenses   \$3,624.00   \$2,150.00   \$1,000-53107   Learning Resource Center   Periodicals & microfiche   \$28,920.00   \$2,500.00   \$2,000-00-53107   Learning Resource Center   Periodicals & microfiche   \$28,920.00   \$2,000-00-53107   Learning Resource Center   Leases of Equip and or Veh   \$1,512.00   \$2,150.00   \$2,000-00-53107   Learning Resource Center   Leases of Equip and or Veh   \$1,512.00   \$2,150.00   \$2,000-00-53107   Learning Resource Center   Claupiment Service & Subscrip & Licenses   \$3,000-00   \$3,000-00   \$3,000-00-53100   Learning Resource Center   Claupiment Service & Subscrip & Licenses   \$3,000-00   \$3,000-0	-		Admin-Professional Salaries		
10-1-6000-51750   Learning Resource Center   Part-time Wages   \$94,00.00   \$22,679.00   \$10.1-6000-5200   Learning Resource Center   Fica matching   \$5,228.00   \$5,228.00   \$10.1-6000-5200   Learning Resource Center   Retirement matching   \$5,742.00   \$10.246.00   \$11.500.00   \$1.000.00   \$1			Classified Salaries		
10.1-6000-52200   Learning Resource Center   Retirement matching   \$5,742.00   \$11,024.00   10.1-60005.2350   Learning Resource Center   Group Insurance   \$14,090.00   \$3,337.00   10.1-6000-52350   Learning Resource Center   Group Insurance   \$1 for Base   \$5,000   \$3,337.00   10.1-6000-52350   Learning Resource Center   DOE-AR Supplies - Office   \$5,777.00   \$5,653.00   10.1-6000-52310   Learning Resource Center   DOE-AR Supplies - Office   \$5,777.00   \$5,653.00   10.1-6000-52310   Learning Resource Center   Library databases   \$45,958.00   \$41,794.00   10.1-6000-5310   Learning Resource Center   Communications-Dept Long Dist.   \$125.00   \$25,000   10.1-6000-53130   Learning Resource Center   Library databases   \$2,700.00   \$	10-1-6000-51750	Learning Resource Center	Part-time Wages	\$49,400.00	
10-1-6000-52300   Learning Resource Center   Group insurance   \$14,909.00   \$31,153.00   10-1-6000-53100   Learning Resource Center   Supplies - Office   \$5,717.00   \$6,663.00   10-1-6000-5310   Learning Resource Center   DOE-AV Supplies & Service   \$5,000   \$3,700.00   \$1,000-5310   Learning Resource Center   DOE-AV Supplies & Service   \$5,000   \$3,700.00   \$1,000-5310   Learning Resource Center   Ubrary databases   \$5,000   \$2,700.00   \$1,000-5310   Learning Resource Center   Ubrary databases   \$2,500.00   \$2,700.00   \$2,000-5310   Learning Resource Center   Communications-Dept Long Dist.   \$125.00   \$25.00   \$25.00   \$25.00   \$2,000-5310   \$2,000-5310   Learning Resource Center   Contract Services   \$2,500.00   \$3,950.00	10-1-6000-52100		Fica matching	\$6,228.00	
101-16000-52350   Learning Resource Center   Supplies - Office   \$5,717.0	10-1-6000-52200	Learning Resource Center	Retirement matching	\$5,742.00	\$10,246.00
101-16000-52350   Learning Resource Center   Supplies - Office   \$5,717.0	10-1-6000-52300		Group insurance	\$14,909.00	
101-1600-53101   Learning Resource Center	10-1-6000-52350	Learning Resource Center	Group Insurance 1% of Base	\$0.00	\$3,337.00
101-1600-53102   Learning Resource Center	10-1-6000-53100	Learning Resource Center	Supplies - Office	\$5,717.00	\$6,663.00
101-16000-53105   Learning Resource Center	10-1-6000-53101	Learning Resource Center	DOE-AV Supplies & Service	\$0.00	\$3,700.00
10.1-6000-53135   Learning Resource Center   Learning Resource Center   Contract Services   \$2,500.00   \$3,750.00   \$3,950.0	10-1-6000-53102	Learning Resource Center	Library databases	\$45,968.00	\$41,794.00
101-16000-53140   Learning Resource Center	10-1-6000-53105	Learning Resource Center	Communications-Dept Long Dist.	\$125.00	\$25.00
101-16000-53146   Learning Resource Center   Dues & Subscrip & Licenses   \$1,624.00   \$295.00   101-16000-53175   Learning Resource Center   Equipment Service Agreement   \$23,652.00   \$21,503.00   101-16000-53177   Learning Resource Center   Equipment Service Agreement   \$23,652.00   \$21,503.00   101-16000-53177   Learning Resource Center   Mail Service & Shipping & Post   \$80.00   \$25,000.	10-1-6000-53135	Learning Resource Center	Inst. copier usage	\$2,700.00	\$2,700.00
10.1-6000-53175   Learning Resource Center   Equipment Service Agreement   \$23,652.00   \$21,503.00   \$1.746.00   \$1.760.00   \$1.776.00   \$21,503.0	10-1-6000-53140	Learning Resource Center	Contract Services	\$2,500.00	\$3,950.00
10.1-6000-53175   Learning Resource Center   Equipment Service & Shipping & Post   \$88.00   \$75.00   \$0.1-6000-53179   Learning Resource Center   Periodicals & microfiche   \$23,852.00   \$26,400.00   \$10.1-6000-54100   Learning Resource Center   Periodicals & microfiche   \$28,820.00   \$26,400.00   \$1.0-6000-54100   Learning Resource Center   Travel - Faculty & Staff   \$1.620.00   \$1.500	10-1-6000-53146	Learning Resource Center	Software Licensing & Maint.	\$320.00	\$295.00
101-16000-53177   Learning Resource Center   Periodicals & microfiche   \$28,320.00   \$26,400.00   \$21,500.00   \$10-16000-54100   Learning Resource Center   Travel - Faculty & Staff   \$1,620.00   \$1,500.00   \$1,500.00   \$10-16000-54100   Learning Resource Center   Leases of Equip and-or Vehi   \$1,512.00   \$1,272.00   \$1,272.00   \$1,000.00	10-1-6000-53150	Learning Resource Center	Dues & Subscrip & Licenses	\$1,624.00	\$1,746.00
10-1-6000-53193   Learning Resource Center	10-1-6000-53175	Learning Resource Center	<b>Equipment Service Agreement</b>	\$23,652.00	\$21,503.00
10-1-600-54100   Learning Resource Center   Travel - Faculty & Staff   \$1,620.00   \$1,500.00   10-1-6000-54150   Learning Resource Center   Leases of Equip and or Vehi   \$1,512.00   \$1,272.00   10-1-6000-54950   Learning Resource Center   Equipment \$500-4999 Non-Capit.   \$0.00   \$1,440.00   10-1-6000-5330   Learning Resource Center   Books and AV - Faculty   \$55,710.00   \$54,000.00   10-1-6000-5330   Learning Resource Center   Books and AV - Faculty   \$55,710.00   \$54,000.00   \$1,517.00   \$70.00   \$1,517.00   \$1,51	10-1-6000-53177	Learning Resource Center	Mail Service & Shipping & Post	\$80.00	\$75.00
10-1-6000-54150   Learning Resource Center	10-1-6000-53193	Learning Resource Center	Periodicals & microfiche		\$26,400.00
10-1-6000-54900   Learning Resource Center   Equipment \$500.0   \$1,440.00	10-1-6000-54100	Learning Resource Center	·		\$1,500.00
10-1-6000-54950   Learning Resource Center	10-1-6000-54150	Learning Resource Center	Leases of Equip and-or Vehi	\$1,512.00	\$1,272.00
10-1-6000-55300   Learning Resource Center   Books and AV - General   \$46,110.00   \$43,050.00   10-1-6000-55305   Learning Resource Center   Books and AV - Faculty   \$55,710.00   \$54,000.00   \$54,000.00   \$10-16010-51400   Academic Research Center   Classified Salaries   \$36,013.00   \$623,786.00   10-16010-52100   Academic Research Center   Fica matching   \$522.00   \$0.00   10-16010-52200   Academic Research Center   Fica matching   \$1,224.00   \$0.00   10-16010-52300   Academic Research Center   Retirement matching   \$1,224.00   \$0.00   10-16010-52300   Academic Research Center   Group insurance   \$4,734.00   \$0.00   10-16010-53100   Academic Research Center   Supplies - Office   \$100.00   \$0.00   10-16010-53101   Academic Research Center   DDE AV Supplies Service   \$10,245.00   \$0.00   10-16010-53135   Academic Research Center   DDE AV Supplies Service   \$10,245.00   \$0.00   10-16010-53135   Academic Research Center   Inst. copier usage   \$400.00   \$0.00   10-16010-53170   Academic Research Center   Printing & Preprinted Forms   \$60.00   \$0.00   10-16010-53170   Academic Research Center   Equipment Repairs   \$500.00   \$0.00   10-16010-54100   Academic Research Center   Equipment Repairs   \$500.00   \$0.00   10-16010-54150   Academic Research Center   Equipment Sepairs   \$59,200.00   \$0.00   10-16010-54150   Academic Research Center   Leases-Equip and-or Vehicles   \$1,440.00   \$0.00   10-1-6010-54150   Academic Research Center   Leases-Equip and-or Vehicles   \$1,440.00   \$0.00   \$10-1-7010-51510   Community Ed CE   Adjunct Faculty Salaries   \$3,000.00   \$2,500.00   \$10-1-7010-51510   Community Ed CE   Stipends Multi-Appts-Full-time   \$1,000.00   \$700.00   \$10-1-7010-51510   Community Ed CE   Stipends Multi-Appts-Full-time   \$1,000.00   \$700.00   \$10-1-7010-51510   Community Ed CE   Supplies - Office   \$300.00   \$2,200.00   \$2,200.00   \$10-1-7010-51510   Community Ed CE   Supplies - Office   \$300.00   \$2,200.00   \$2,000.00   \$10-1-7010-51510   Community Ed CE   Contract Instruction   \$18,500.0	10-1-6000-54600	Learning Resource Center	Staff development	· · · · · · · · · · · · · · · · · · ·	\$1,440.00
10-1-6000-55305   Learning Resource Center	10-1-6000-54950	Learning Resource Center	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,517.00
Total Learning Resource Center	10-1-6000-55300	Learning Resource Center	Books and AV - General	\$46,110.00	\$43,050.00
10-1-6010-51400   Academic Research Center   Fica matching   \$522.00   \$0.00   10-1-6010-52200   Academic Research Center   Fica matching   \$522.00   \$0.00   10-1-6010-52200   Academic Research Center   Retirement matching   \$1,224.00   \$0.00   10-1-6010-52300   Academic Research Center   Group insurance   \$4,734.00   \$0.00   10-1-6010-53100   Academic Research Center   Supplies - Office   \$100.00   \$0.00   10-1-6010-53101   Academic Research Center   DOE AV Supplies & Service   \$10,245.00   \$0.00   10-1-6010-53135   Academic Research Center   Inst. copier usage   \$400.00   \$0.00   10-1-6010-53135   Academic Research Center   Inst. copier usage   \$400.00   \$0.00   10-1-6010-53136   Academic Research Center   Printing & Preprinted Forms   \$60.00   \$0.00   10-1-6010-53145   Academic Research Center   Equipment Repairs   \$500.00   \$0.00   10-1-6010-54150   Academic Research Center   Travel - Faculty & Staff   \$612.00   \$0.00   10-1-6010-54150   Academic Research Center   Leases-Equip and-or Vehicles   \$1,440.00   \$0.00   10-1-6010-54950   Academic Research Center   Equipment \$500-\$4999 Non-Capit   \$3,350.00   \$0.00   10-1-7010-51150   Community Ed CE   Overload Faculty Salaries   \$2,500.00   \$2,500.00   10-1-7010-51150   Community Ed CE   Overload Faculty Salaries   \$3,000.00   \$3,000.00   10-1-7010-51150   Community Ed CE   Stipends&Multi-Appts-Full-time   \$1,000.00   \$700.00   10-1-7010-53100   Community Ed CE   Supplies - Office   \$300.00   \$3,000.00   10-1-7010-53100   Community Ed CE   Supplies - Office   \$300.00   \$540.00   10-1-7010-53115   Community Ed CE   Promotional & Awards   \$600.00   \$600.00   10-1-7010-53115   Community Ed CE   Printing & Preprinted Forms   \$250.00   \$520.00   10-1-7010-53115   Community Ed CE   Printing & Preprinted Forms   \$250.00   \$500.00   10-1-7010-53115   Community Ed CE   Printing & Preprinted Forms   \$250.00   \$500.00   10-1-7010-53115   Community Ed CE   Printing & Preprinted Forms   \$250.00   \$500.00   10-1-7010-54100   Community Ed CE	10-1-6000-55305	Learning Resource Center	Books and AV - Faculty	\$55,710.00	\$54,000.00
10-1-6010-52100   Academic Research Center   Retirement matching   \$522.00   \$0.00	_				
10-1-6010-52200					
10-1-6010-52300			5	+	
10-1-6010-53100				_	
10-1-6010-53101   Academic Research Center   DOE AV Supplies & Service   \$10,245.00   \$0.00   10-1-6010-53135   Academic Research Center   Inst. copier usage   \$400.00   \$0.00   10-1-6010-53170   Academic Research Center   Printing & Preprinted Forms   \$60.00   \$0.00   10-1-6010-53425   Academic Research Center   Equipment Repairs   \$500.00   \$0.00   10-1-6010-54100   Academic Research Center   Travel - Faculty & Staff   \$612.00   \$0.00   10-1-6010-54150   Academic Research Center   Leases-Equip and-or Vehicles   \$1,440.00   \$0.00   10-1-6010-54150   Academic Research Center   Equipment \$500-\$4999 Non-Capit   \$3,350.00   \$0.00   10-1-6010-54950   Academic Research Center   Equipment \$500-\$4999 Non-Capit   \$3,350.00   \$0.00   \$0.00   \$0.1-7010-51150   Community Ed CE   Overload Faculty Salaries   \$2,500.00   \$2,500.00   10-1-7010-51150   Community Ed CE   Adjunct Faculty Salaries   \$3,000.00   \$3,000.00   10-1-7010-5150   Community Ed CE   Stipends&Multi-Appts-Full-time   \$1,000.00   \$700.00   10-1-7010-52100   Community Ed CE   Supplies - Office   \$300.00   \$540.00   10-1-7010-53103   Community Ed CE   Supplies - Instructional   \$2,200.00   \$2,700.00   10-1-7010-53115   Community Ed CE   Advertising   \$750.00   \$750.00   10-1-7010-53116   Community Ed CE   Promotional & Awards   \$600.00   \$600.00   \$600.00   10-1-7010-53130   Community Ed CE   Promotional & Awards   \$600.00   \$600.00   \$600.00   10-1-7010-53130   Community Ed CE   Dues & Subscrip & Licenses   \$0.00   \$520.00   \$2			'		
10-1-6010-53135	-			· · · · · · · · · · · · · · · · · · ·	
10-1-6010-53170   Academic Research Center   Printing & Preprinted Forms   \$60.00   \$0.00   10-1-6010-53425   Academic Research Center   Equipment Repairs   \$500.00   \$0.00   10-1-6010-54100   Academic Research Center   Travel - Faculty & Staff   \$612.00   \$0.00   10-1-6010-54150   Academic Research Center   Leases-Equip and-or Vehicles   \$1,440.00   \$0.00   10-1-6010-54950   Academic Research Center   Equipment \$500-\$4999 Non-Capit   \$3,350.00   \$0.00   \$0.00   \$0.10   \$					
10-1-6010-53425				· · · · ·	
10-1-6010-54100         Academic Research Center         Travel - Faculty & Staff         \$612.00         \$0.00           10-1-6010-54150         Academic Research Center         Leases-Equip and-or Vehicles         \$1,440.00         \$0.00           10-1-6010-54950         Academic Research Center         Equipment \$500-\$4999 Non-Capit         \$3,350.00         \$0.00           Total Academic Research Center         \$59,200.00         \$0.00         \$0.00         \$0.00           10-1-7010-51110         Community Ed CE         Overload Faculty Salaries         \$2,500.00         \$2,500.00           10-1-7010-51150         Community Ed CE         Adjunct Faculty Salaries         \$3,000.00         \$3,000.00           10-1-7010-5150         Community Ed CE         Stipends&Multi-Appts-Full-time         \$1,000.00         \$700.00           10-1-7010-53100         Community Ed CE         Supplies - Office         \$300.00         \$540.00           10-1-7010-53100         Community Ed CE         Supplies - Instructional         \$2,200.00         \$2,700.00           10-1-7010-53115         Community Ed CE         Advertising         \$750.00         \$750.00           10-1-7010-531316         Community Ed CE         Advertising         \$750.00         \$750.00           10-1-7010-53139         Community Ed				·	
10-1-6010-54150					
10-1-6010-54950   Academic Research Center   Equipment \$500-\$4999 Non-Capit   \$3,350.00   \$0.00			•	· ·	
Total Academic Research Center					
10-1-7010-51110         Community Ed CE         Overload Faculty Salaries         \$2,500.00         \$2,500.00           10-1-7010-51150         Community Ed CE         Adjunct Faculty Salaries         \$3,000.00         \$3,000.00           10-1-7010-51650         Community Ed CE         Stipends&Multi-Appts-Full-time         \$1,000.00         \$700.00           10-1-7010-52100         Community Ed CE         Fica matching         \$497.00         \$218.00           10-1-7010-53100         Community Ed CE         Supplies - Office         \$300.00         \$540.00           10-1-7010-53113         Community Ed CE         Supplies - Instructional         \$2,200.00         \$2,700.00           10-1-7010-53115         Community Ed CE         Advertising         \$750.00         \$750.00           10-1-7010-53116         Community Ed CE         Promotional & Awards         \$600.00         \$600.00           10-1-7010-53139         Community Ed CE         Dues & Subscrip & Licenses         \$0.00         \$26,085.00           10-1-7010-53150         Community Ed CE         Dues & Subscrip & Licenses         \$0.00         \$500.00           10-1-7010-54100         Community Ed CE         Printing & Preprinted Forms         \$250.00         \$250.00           10-1-7010-54101         Community Ed CE			Equipment \$500-\$4999 Non-Capit		
10-1-7010-51150         Community Ed CE         Adjunct Faculty Salaries         \$3,000.00         \$3,000.00           10-1-7010-51650         Community Ed CE         Stipends&Multi-Appts-Full-time         \$1,000.00         \$700.00           10-1-7010-52100         Community Ed CE         Fica matching         \$497.00         \$218.00           10-1-7010-53100         Community Ed CE         Supplies - Office         \$300.00         \$540.00           10-1-7010-53103         Community Ed CE         Supplies - Instructional         \$2,200.00         \$2,700.00           10-1-7010-53115         Community Ed CE         Advertising         \$750.00         \$750.00           10-1-7010-53116         Community Ed CE         Promotional & Awards         \$600.00         \$600.00           10-1-7010-53139         Community Ed CE         Contract Instruction         \$18,500.00         \$26,085.00           10-1-7010-53130         Community Ed CE         Dues & Subscrip & Licenses         \$0.00         \$500.00           10-1-7010-53170         Community Ed CE         Printing & Preprinted Forms         \$250.00         \$250.00           10-1-7010-54100         Community Ed CE         Travel - Faculty & Staff         \$500.00         \$360.00           10-1-7010-54143         Community Ed CE			Overload Eaculty Salaries		-
10-1-7010-51650         Community Ed CE         Stipends&Multi-Appts-Full-time         \$1,000.00         \$700.00           10-1-7010-52100         Community Ed CE         Fica matching         \$497.00         \$218.00           10-1-7010-53100         Community Ed CE         Supplies - Office         \$300.00         \$540.00           10-1-7010-53103         Community Ed CE         Supplies - Instructional         \$2,200.00         \$2,700.00           10-1-7010-53115         Community Ed CE         Advertising         \$750.00         \$750.00           10-1-7010-53116         Community Ed CE         Promotional & Awards         \$600.00         \$600.00           10-1-7010-53139         Community Ed CE         Outract Instruction         \$18,500.00         \$26,085.00           10-1-7010-53150         Community Ed CE         Dues & Subscrip & Licenses         \$0.00         \$500.00           10-1-7010-53170         Community Ed CE         Printing & Preprinted Forms         \$250.00         \$250.00           10-1-7010-54101         Community Ed CE         Travel - Faculty & Staff         \$500.00         \$360.00           10-1-7010-54101         Community Ed CE         Travel - Instructional         \$450.00         \$450.00           10-1-7010-54103         Community Ed CE					
10-1-7010-52100         Community Ed CE         Fica matching         \$497.00         \$218.00           10-1-7010-53100         Community Ed CE         Supplies - Office         \$300.00         \$540.00           10-1-7010-53103         Community Ed CE         Supplies - Instructional         \$2,200.00         \$2,700.00           10-1-7010-53115         Community Ed CE         Advertising         \$750.00         \$750.00           10-1-7010-53116         Community Ed CE         Promotional & Awards         \$600.00         \$600.00           10-1-7010-53139         Community Ed CE         Contract Instruction         \$18,500.00         \$26,085.00           10-1-7010-53150         Community Ed CE         Dues & Subscrip & Licenses         \$0.00         \$500.00           10-1-7010-53170         Community Ed CE         Printing & Preprinted Forms         \$250.00         \$250.00           10-1-7010-54100         Community Ed CE         Travel - Faculty & Staff         \$500.00         \$450.00           10-1-7010-54101         Community Ed CE         Travel - Instructional         \$450.00         \$250.00           10-1-7010-54143         Community Ed CE         Luncheons & Receptions         \$250.00         \$250.00           10-1-7030-53100         Public Services         Supplie				· · · · · · · · · · · · · · · · · · ·	
10-1-7010-53100         Community Ed CE         Supplies - Office         \$300.00         \$540.00           10-1-7010-53103         Community Ed CE         Supplies - Instructional         \$2,200.00         \$2,700.00           10-1-7010-53115         Community Ed CE         Advertising         \$750.00         \$750.00           10-1-7010-53116         Community Ed CE         Promotional & Awards         \$600.00         \$600.00           10-1-7010-53139         Community Ed CE         Contract Instruction         \$18,500.00         \$26,085.00           10-1-7010-53150         Community Ed CE         Dues & Subscrip & Licenses         \$0.00         \$500.00           10-1-7010-53170         Community Ed CE         Printing & Preprinted Forms         \$250.00         \$250.00           10-1-7010-54100         Community Ed CE         Travel - Faculty & Staff         \$500.00         \$360.00           10-1-7010-54101         Community Ed CE         Travel - Instructional         \$450.00         \$450.00           10-1-7010-54143         Community Ed CE         Luncheons & Receptions         \$250.00         \$250.00           Total Community Ed CE         \$30,797.00         \$38,903.00           10-1-7030-53100         Public Services         Supplies - Office         \$2,000.00         <					
10-1-7010-53103         Community Ed CE         Supplies - Instructional         \$2,200.00         \$2,700.00           10-1-7010-53115         Community Ed CE         Advertising         \$750.00         \$750.00           10-1-7010-53116         Community Ed CE         Promotional & Awards         \$600.00         \$600.00           10-1-7010-53139         Community Ed CE         Contract Instruction         \$18,500.00         \$26,085.00           10-1-7010-53150         Community Ed CE         Dues & Subscrip & Licenses         \$0.00         \$500.00           10-1-7010-53170         Community Ed CE         Printing & Preprinted Forms         \$250.00         \$250.00           10-1-7010-54100         Community Ed CE         Travel - Faculty & Staff         \$500.00         \$360.00           10-1-7010-54101         Community Ed CE         Travel - Instructional         \$450.00         \$450.00           10-1-7010-54143         Community Ed CE         Luncheons & Receptions         \$250.00         \$250.00           Total Community Ed CE         Supplies - Office         \$30,797.00         \$38,903.00           10-1-7030-53100         Public Services         Promotional & Awards         \$2,000.00         \$2,000.00           10-1-7030-53140         Public Services         Contract Services <td></td> <td>·</td> <td>9</td> <td><del> </del></td> <td>*</td>		·	9	<del> </del>	*
10-1-7010-53115         Community Ed CE         Advertising         \$750.00         \$750.00           10-1-7010-53116         Community Ed CE         Promotional & Awards         \$600.00         \$600.00           10-1-7010-53139         Community Ed CE         Contract Instruction         \$18,500.00         \$26,085.00           10-1-7010-53150         Community Ed CE         Dues & Subscrip & Licenses         \$0.00         \$500.00           10-1-7010-53170         Community Ed CE         Printing & Preprinted Forms         \$250.00         \$250.00           10-1-7010-54100         Community Ed CE         Travel - Faculty & Staff         \$500.00         \$360.00           10-1-7010-54101         Community Ed CE         Travel - Instructional         \$450.00         \$450.00           10-1-7010-54143         Community Ed CE         Luncheons & Receptions         \$250.00         \$250.00           Total Community Ed CE         Luncheons & Receptions         \$250.00         \$38,903.00           10-1-7030-53100         Public Services         Supplies - Office         \$200.00         \$610.00           10-1-7030-53140         Public Services         Contract Services         \$1,000.00         \$1,000.00					
10-1-7010-53116         Community Ed CE         Promotional & Awards         \$600.00         \$600.00           10-1-7010-53139         Community Ed CE         Contract Instruction         \$18,500.00         \$26,085.00           10-1-7010-53150         Community Ed CE         Dues & Subscrip & Licenses         \$0.00         \$500.00           10-1-7010-53170         Community Ed CE         Printing & Preprinted Forms         \$250.00         \$250.00           10-1-7010-54100         Community Ed CE         Travel - Faculty & Staff         \$500.00         \$360.00           10-1-7010-54101         Community Ed CE         Travel - Instructional         \$450.00         \$450.00           10-1-7010-54143         Community Ed CE         Luncheons & Receptions         \$250.00         \$250.00           Total Community Ed CE         Luncheons & Receptions         \$250.00         \$38,903.00           10-1-7030-53100         Public Services         Supplies - Office         \$200.00         \$610.00           10-1-7030-53116         Public Services         Promotional & Awards         \$2,000.00         \$2,000.00           10-1-7030-53140         Public Services         Contract Services         \$1,000.00         \$1,000.00				_	
10-1-7010-53139         Community Ed CE         Contract Instruction         \$18,500.00         \$26,085.00           10-1-7010-53150         Community Ed CE         Dues & Subscrip & Licenses         \$0.00         \$500.00           10-1-7010-53170         Community Ed CE         Printing & Preprinted Forms         \$250.00         \$250.00           10-1-7010-54100         Community Ed CE         Travel - Faculty & Staff         \$500.00         \$360.00           10-1-7010-54101         Community Ed CE         Travel - Instructional         \$450.00         \$450.00           10-1-7010-54143         Community Ed CE         Luncheons & Receptions         \$250.00         \$250.00           Total Community Ed CE         Luncheons & Receptions         \$30,797.00         \$38,903.00           10-1-7030-53100         Public Services         Supplies - Office         \$200.00         \$610.00           10-1-7030-53116         Public Services         Promotional & Awards         \$2,000.00         \$2,000.00           10-1-7030-53140         Public Services         Contract Services         \$1,000.00         \$1,000.00			The state of the s	<del> </del>	
10-1-7010-53150         Community Ed CE         Dues & Subscrip & Licenses         \$0.00         \$500.00           10-1-7010-53170         Community Ed CE         Printing & Preprinted Forms         \$250.00         \$250.00           10-1-7010-54100         Community Ed CE         Travel - Faculty & Staff         \$500.00         \$360.00           10-1-7010-54101         Community Ed CE         Travel - Instructional         \$450.00         \$450.00           10-1-7010-54143         Community Ed CE         Luncheons & Receptions         \$250.00         \$250.00           Total Community Ed CE         \$30,797.00         \$38,903.00           10-1-7030-53100         Public Services         Supplies - Office         \$200.00         \$610.00           10-1-7030-53116         Public Services         Promotional & Awards         \$2,000.00         \$2,000.00           10-1-7030-53140         Public Services         Contract Services         \$1,000.00         \$1,000.00				+	
10-1-7010-53170         Community Ed CE         Printing & Preprinted Forms         \$250.00         \$250.00           10-1-7010-54100         Community Ed CE         Travel - Faculty & Staff         \$500.00         \$360.00           10-1-7010-54101         Community Ed CE         Travel - Instructional         \$450.00         \$450.00           10-1-7010-54143         Community Ed CE         Luncheons & Receptions         \$250.00         \$250.00           Total Community Ed CE         \$30,797.00         \$38,903.00           10-1-7030-53100         Public Services         Supplies - Office         \$200.00         \$610.00           10-1-7030-53116         Public Services         Promotional & Awards         \$2,000.00         \$2,000.00           10-1-7030-53140         Public Services         Contract Services         \$1,000.00         \$1,000.00					
10-1-7010-54100         Community Ed CE         Travel - Faculty & Staff         \$500.00         \$360.00           10-1-7010-54101         Community Ed CE         Travel - Instructional         \$450.00         \$450.00           10-1-7010-54143         Community Ed CE         Luncheons & Receptions         \$250.00         \$250.00           Total Community Ed CE         \$30,797.00         \$38,903.00           10-1-7030-53100         Public Services         Supplies - Office         \$200.00         \$610.00           10-1-7030-53116         Public Services         Promotional & Awards         \$2,000.00         \$2,000.00           10-1-7030-53140         Public Services         Contract Services         \$1,000.00         \$1,000.00			· · · · · · · · · · · · · · · · · · ·	_	
10-1-7010-54101         Community Ed CE         Travel - Instructional         \$450.00         \$450.00           10-1-7010-54143         Community Ed CE         Luncheons & Receptions         \$250.00         \$250.00           Total Community Ed CE         \$30,797.00         \$38,903.00           10-1-7030-53100         Public Services         Supplies - Office         \$200.00         \$610.00           10-1-7030-53116         Public Services         Promotional & Awards         \$2,000.00         \$2,000.00           10-1-7030-53140         Public Services         Contract Services         \$1,000.00         \$1,000.00		·		_	
Total Community Ed CE         Luncheons & Receptions         \$250.00         \$250.00           Total Community Ed CE         \$30,797.00         \$38,903.00           10-1-7030-53100         Public Services         Supplies - Office         \$200.00         \$610.00           10-1-7030-53116         Public Services         Promotional & Awards         \$2,000.00         \$2,000.00           10-1-7030-53140         Public Services         Contract Services         \$1,000.00         \$1,000.00		•	,		
Total Community Ed CE         \$30,797.00         \$38,903.00           10-1-7030-53100         Public Services         Supplies - Office         \$200.00         \$610.00           10-1-7030-53116         Public Services         Promotional & Awards         \$2,000.00         \$2,000.00           10-1-7030-53140         Public Services         Contract Services         \$1,000.00         \$1,000.00					
10-1-7030-53100         Public Services         Supplies - Office         \$200.00         \$610.00           10-1-7030-53116         Public Services         Promotional & Awards         \$2,000.00         \$2,000.00           10-1-7030-53140         Public Services         Contract Services         \$1,000.00         \$1,000.00		· · · · · · · · · · · · · · · · · · ·			
10-1-7030-53116         Public Services         Promotional & Awards         \$2,000.00         \$2,000.00           10-1-7030-53140         Public Services         Contract Services         \$1,000.00         \$1,000.00	-		Supplies - Office		\$610.00
10-1-7030-53140 Public Services Contract Services \$1,000.00 \$1,000.00					\$2,000.00
					\$1,000.00
					\$350.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-1-7030-53177	Public Services	Mail Service & Shipping & Post	\$30.00	\$30.00
	Public Services	Luncheons & Receptions	\$2,300.00	\$2,300.00
Total Public Service		Editoricoris & Receptions	\$5,880.00	\$6,290.00
	Physical Plant General Service	Contract Services	\$328,183.00	\$318,624.00
Total Physical Plan		contract Scrvices	\$328,183.00	\$318,624.00
	Building Maintenance	Contract Services	\$551,844.00	\$535,771.00
Total Building Mai	-	contract Scrvices	\$551,844.00	\$535,771.00
	Custodial Services	Contract Services	\$476,906.00	\$463,016.00
Total Custodial Se		Contract Contracts	\$476,906.00	\$463,016.00
	Grounds Maintenance	Contract Services	\$359,389.00	\$348,921.00
<b>Total Grounds Ma</b>			\$359,389.00	\$348,921.00
10-1-8070-53140	Transportation	Contract Services	\$5,980.00	\$5,806.00
10-1-8070-53435	Transportation	Insurance	\$26,000.00	\$0.00
<b>Total Transportati</b>	·		\$31,980.00	\$5,806.00
	Major Repairs & Rehab.	Supplies - Other Operat	\$1,250,000.00	\$509,716.00
10-1-8080-53140	Major Repairs & Rehab.	Contract Services	\$0.00	\$4,680.00
Total Major Repair	· · · · · · · · · · · · · · · · · · ·		\$1,250,000.00	\$514,396.00
10-1-8090-53730	Utilities	Electric (Main campus)	\$377,981.00	\$350,000.00
10-1-8090-53750	Utilities	Gas (Main Campus)	\$25,000.00	\$25,000.00
10-1-8090-53770	Utilities	Water (Main Campus)	\$50,000.00	\$12,000.00
Total Utilities	<u> </u>	· · · · · · · · · · · · · · · · · · ·	\$452,981.00	\$387,000.00
10-1-8092-53730	Utilities	Electric (Ag. Center/Carter)	\$9,000.00	\$9,000.00
10-1-8092-53760	Utilities	Propane (Ag. Center/Carter)	\$8,000.00	\$10,000.00
Total Utilities			\$17,000.00	\$19,000.00
10-1-8093-53730	Utilities	Electric (Ag. Center/West)	\$1,200.00	\$1,000.00
<b>Total Utilities</b>			\$1,200.00	\$1,000.00
10-1-8095-53730	Utilities	Electric (EC Mineral Wells)	\$95,000.00	\$101,000.00
10-1-8095-53750	Utilities	Gas (EC Mineral Wells)	\$15,000.00	\$16,000.00
10-1-8095-53770	Utilities	Water (EC Mineral Wells)	\$9,000.00	\$15,000.00
Total Utilities			\$119,000.00	\$132,000.00
10-1-8096-53730	Utilities	Electric - (EC - Granbury)	\$26,000.00	\$26,000.00
10-1-8096-53770	Utilities	Water - (EC - Granbury)	\$2,000.00	\$2,000.00
Total Utilities			\$28,000.00	\$28,000.00
10-1-8097-53730	Utilities- (Softball)	Electric	\$10,000.00	\$0.00
10-1-8097-53750	Utilities- (Softball)	Gas	\$1,500.00	\$0.00
10-1-8097-53770	Utilities- (Softball)	Water	\$13,500.00	\$15,000.00
<b>Total Utilities- (So</b>	ftball)		\$25,000.00	\$15,000.00
10-1-8098-53730	Utilities ( Ballpark)	Electric (Ballpark)	\$18,000.00	\$22,000.00
10-1-8098-53750	Utilities ( Ballpark)	Gas (Ballpark)	\$1,500.00	\$3,000.00
10-1-8098-53770	Utilities ( Ballpark)	Water (Ballpark)	\$5,500.00	\$10,000.00
Total Utilities ( Bal	llpark)		\$25,000.00	\$35,000.00
	Basketball - Men	Tuition and fee charges	\$132,000.00	\$35,838.00
10-1-9520-58520	Basketball - Men	Dormitory charges	\$0.00	\$78,430.00
10-1-9520-58540	Basketball - Men	Books & Supplies	\$0.00	\$11,000.00
Total Basketball - I			\$132,000.00	\$125,268.00
	Basketball - Women	Tuition and fee charges	\$156,000.00	\$42,354.00
	Basketball - Women	Dormitory charges	\$0.00	\$92,690.00
	Basketball - Women	Books & Supplies	\$0.00	\$13,000.00
Total Basketball - \			\$156,000.00	\$148,044.00
	Baseball - Men	Tuition and Fee Charges	\$168,000.00	\$45,612.00
	Baseball - Men	Dormitory charges	\$0.00	\$99,820.00
	Baseball - Men	Books and Supplies	\$0.00	\$14,000.00
Total Baseball - M		<b>1</b> =:	\$168,000.00	\$159,432.00
	Softball - Women	Tuition and Fee Charges	\$180,000.00	\$48,870.00
10-1-9575-58520	Softball - Women	Dormitory charges	\$0.00	\$106,950.00
	Softball - Women	Books & Supplies	\$0.00	\$15,000.00
Total Softball - Wo		I=	\$180,000.00	\$170,820.00
10-1-9710-58500	Cheerleader	Tuition and fee charges	\$30,200.00	\$30,200.00
<b>Total Cheerleader</b>			\$30,200.00	\$30,200.00

Department				2012.14	A a al a al
10.1-972.83800   Music				2013-14	Amended
Total Music		•			
10-1-979-58500   Daram		Music	Tuition and fee charges		
Total Drams		T_	I=		
10.1-975-98500   Jazz		Drama	Tuition and fee charges		
Total Just		T.			
10.1-975-58500   Art		Jazz	Tuition and fee charges	·	
Total Art					
10.1-979-58500   Communications   Tuition and fee charges   \$4,390.00   \$4,390.00   \$4,390.00   \$1,000.00   \$1,0		Art	Tuition and fee charges	·	· · · · · · · · · · · · · · · · · · ·
Total Communications					
101-19765-58500   Room Advisor			Tuition and fee charges		
Total Room Advisor					
10-1-970-58500   Rodeo   Tuition and fee charges   \$168,000.00   \$45,612.00   10-1-970-58520   Rodeo   Bornitory charges   \$0.00   \$93,800.00   \$10.1-970-58520   Rodeo   Borks & Supplies   \$0.00   \$14,000.00   \$10.1-970-58520   Rodeo   \$168,000.00   \$13,412.00   \$10.1-9783-58500   Fac/Staff/Board-Depend&Spouse   Tuition and Fee Charges   \$65,000.00   \$50.00   \$10.1-9783-58500   Tacl Fac/Staff/Board-Depend&Spouse   Tuition and Fee Charges   \$65,000.00   \$0.00   \$10.1-9782-58500   OTA Program Scholarship   Borks & Supplies   \$11,700.00   \$0.00   10-1-9792-58500   OTA Program Scholarship   Borks & Supplies   \$11,700.00   \$0.00   10-1-9792-58500   OTA Program Scholarship   Social Scholarship   \$95,507.00   \$0.00   10-1-9792-58500   WCWC   Admin-Professional Salaries   \$91,980.00   \$44,651.00   10-2-1200-51000   WCWC   Classfied Salaries   \$93,880.00   \$32,823.00   10-2-1200-51000   WCWC   Classfied Salaries   \$93,880.00   \$32,823.00   10-2-1200-51750   WCWC   Part-time Wages   \$1,000.00   \$1,000.00   10-2-1200-52000   WCWC   Retirement matching   \$557.00   \$552.00   10-2-1200-52000   WCWC   Retirement matching   \$5,923.00   \$3,900.00   10-2-1200-52300   WCWC   Group insurance   \$8,897.00   \$7,723.00   10-2-1200-523100   WCWC   Supplies - Office   \$1,500.00   \$2,970.00   10-2-1200-53110   WCWC   Supplies - Office   \$1,500.00   \$3,000.00   10-2-1200-53115   WCWC   Promotional & Awards   \$3,000.00   \$3,100.00   10-2-1200-53115   WCWC   Supplies - Office   \$1,500.00   \$3,000.00   \$3,000.00   10-2-1200-53115   WCWC   Promotional & Promotional & Supplies - Office   \$3,000.00   \$3,			Dormitory charges		
10-1-9770-58520					
10-1-979-58540	10-1-9770-58500	Rodeo		\$168,000.00	
Total Race    S168,000.00   S153,412.00   S10-1-978-58500   Fac/Staff/Board-Depend&Spouse   Tuition and Fee Charges   \$65,000.00   S0.00   S	10-1-9770-58520	Rodeo		\$0.00	
10-1-9792-58500	10-1-9770-58540	Rodeo	Books & Supplies	\$0.00	\$14,000.00
Total Facy/Staff/Board - Opend&Spouse   S65,000.00   S0.00   10-1-979-258500   OTA Program Scholarship   Books & Supplies   \$13,807.00   \$0.00   Total OTA Program Scholarship   Books & Supplies   \$13,700.00   \$0.00   Total OTA Program Scholarship   Books & Supplies   \$13,700.00   \$0.00   \$0.00   Total OTA Program Scholarship   S25,507.00   \$0.00	Total Rodeo			\$168,000.00	\$153,412.00
10.1-19792-58500   OTA Program Scholarship   Books & Supplies   \$11,807.00   \$0.00	10-1-9783-58500	Fac/Staff/Board-Depend&Spouse	Tuition and Fee Charges	\$65,000.00	\$0.00
10-1-9792-58540   OTA Program Scholarship   Books & Supplies   \$11,700.00   \$0.00	Total Fac/Staff/Bo	ard-Depend&Spouse		\$65,000.00	\$0.00
Total OTA Program Scholarship	10-1-9792-58500	OTA Program Scholarship	Tuition and Fee Charges	\$13,807.00	\$0.00
10-2-1200-51300   WCWC	10-1-9792-58540	OTA Program Scholarship	Books & Supplies	\$11,700.00	\$0.00
10.2-1200-51300   WCWC	Total OTA Program	n Scholarship		\$25,507.00	\$0.00
10-2-1200-51400         WCWC         Classified Salaries         \$33,808.00         \$32,823.00           10-2-1200-51660         WCWC         Cell Phone Stipends         \$420.00         \$420.00           10-2-1200-51750         WCWC         Part-time Wages         \$1,000.00         \$1,000.00           10-2-1200-52100         WCWC         Retirement matching         \$55.20         \$552.00           10-2-1200-52230         WCWC         Group insurance         \$8,897.00         \$7,237.00           10-2-1200-52330         WCWC         Group insurance 1% of Base         \$0.00         \$775.00           10-2-1200-53100         WCWC         Supplies - Office         \$1,500.00         \$2,970.00           10-2-1200-53104         WCWC         Supplies - Office         \$1,845.00         \$1,845.00           10-2-1200-53115         WCWC         Advertising         \$9,250.00         \$9,250.00           10-2-1200-53116         WCWC         Promotional & Awards         \$3,000.00         \$3,000.00           10-2-1200-531316         WCWC         Community Relations         \$1,200.00         \$1,200.00           10-2-1200-53137         WCWC         Lose & Subscrip & Licenses         \$1,300.00         \$3,000.00           10-2-1200-53139         WCWC         Deve			Admin-Professional Salaries		
10-2-1200-51660   WCWC   MCWC   Part-time Wages   \$1,000.00   \$1		wcwc	Classified Salaries		
10-2-1200-51750   WCWC	10-2-1200-51660	wcwc	Cell Phone Stipends	·	
10-2-1200-52100         WCWC         Fica matching         \$557.00         \$552.00           10-2-1200-52200         WCWC         Retirement matching         \$5,923.00         \$3,090.00           10-2-1200-52330         WCWC         Group insurance         \$8,897.00         \$775.00           10-2-1200-53100         WCWC         Supplies - Office         \$1,500.00         \$2,970.00           10-2-1200-53104         WCWC         Supplies - Office         \$1,850.00         \$2,970.00           10-2-1200-53115         WCWC         Advertising         \$9,250.00         \$9,250.00           10-2-1200-53115         WCWC         Advertising         \$9,250.00         \$9,250.00           10-2-1200-53116         WCWC         Promotional & Awards         \$3,000.00         \$3,000.00           10-2-1200-53117         WCWC         Community Relations         \$1,200.00         \$1,200.00           10-2-1200-53125         WCWC         Inst. copier usage         \$3,000.00         \$3,100.00           10-2-1200-53131         WCWC         Contract Services         \$0.00         \$5,664.00           10-2-1200-53140         WCWC         Dues & Subscrip & Licenses         \$1,300.00         \$5,064.00           10-2-1200-53170         WCWC         Printing & Preprinted F					
10-2-1200-52200         WCWC         Retirement matching         \$5,923.00         \$3,090.00           10-2-1200-52300         WCWC         Group insurance         \$8,897.00         \$7,237.00           10-2-1200-52350         WCWC         Supplies - Office         \$1,500.00         \$2,970.00           10-2-1200-53110         WCWC         Supplies - Office         \$1,500.00         \$2,970.00           10-2-1200-53115         WCWC         Supplies - Other Operating Exp         \$1,845.00         \$1,845.00           10-2-1200-53116         WCWC         Advertising         \$9,250.00         \$9,250.00           10-2-1200-53115         WCWC         Promotional & Awards         \$3,000.00         \$3,000.00           10-2-1200-53116         WCWC         Community Relations         \$1,200.00         \$1,200.00           10-2-1200-53131         WCWC         Contract Services         \$0,00         \$3,100.00           10-2-1200-53131         WCWC         Contract Services         \$0,00         \$5,664.00           10-2-1200-53131         WCWC         Dues & Subscrip & Licenses         \$1,300.00         \$5,664.00           10-2-1200-53180         WCWC         Printing & Preprinted Forms         \$300.00         \$0.00           10-2-1200-53180         WCWC					
10-2-1200-52300   WCWC					
10-2-1200-53150   WCWC					
10-2-1200-53100         WCWC         Supplies - Office         \$1,500.00         \$2,970.00           10-2-1200-53115         WCWC         Supplies - Other Operating Exp         \$1,845.00         \$1,845.00           10-2-1200-53115         WCWC         Advertising         \$9,250.00         \$9,250.00           10-2-1200-53116         WCWC         Promotional & Awards         \$3,000.00         \$3,000.00           10-2-1200-53117         WCWC         Community Relations         \$1,200.00         \$1,200.00           10-2-1200-53130         WCWC         Inst. copier usage         \$3,000.00         \$3,110.00           10-2-1200-53140         WCWC         Contract Services         \$0.00         \$5,664.00           10-2-1200-53150         WCWC         Dues & Subscrip & Licenses         \$1,300.00         \$1,074.00           10-2-1200-53170         WCWC         Printing & Preprinted Forms         \$300.00         \$5,000.00           10-2-1200-53189         WCWC         Rent         \$0.00         \$2,272,094.00           10-2-1200-53189         WCWC         Rent         \$0.00         \$2,272,094.00           10-2-1200-53189         WCWC         Fuel         \$0.00         \$2,272,094.00           10-2-1200-53189         WCWC         Rent         \$0.			·	· · · · · · · · · · · · · · · · · · ·	
10-2-1200-53110			·	<u> </u>	
10-2-1200-53115   WCWC					
10-2-1200-53116   WCWC				· · · · · · · · · · · · · · · · · · ·	
10-2-1200-53117         WCWC         Community Relations         \$1,200.00         \$1,200.00           10-2-1200-53135         WCWC         Inst. copier usage         \$3,000.00         \$3,110.00           10-2-1200-53140         WCWC         Dues & Subscrip & Licenses         \$0.00         \$5,664.00           10-2-1200-53170         WCWC         Printing & Preprinted Forms         \$300.00         \$0.00           10-2-1200-53177         WCWC         Mail Service&Shipping&Postage         \$1,500.00         \$5,000.00           10-2-1200-53189         WCWC         Rent         \$0.00         \$2,272,094.00           10-2-1200-53890         WCWC         Fuel         \$0.00         \$3,000.00           10-2-1200-53890         WCWC         Vehicle Mileage Allocation         \$500.00         \$3,000.00           10-2-1200-54100         WCWC         Travel - Faculty & Staff         \$2,300.00         \$2,498.00           10-2-1200-5413         WCWC         Unncheons & Receptions         \$1,600.00         \$1,750.00           10-2-1200-54150         WCWC         Leases-Equip and-or Vehicles         \$720.00         \$480.00           10-2-1200-54550         WCWC         Indirect Expense         \$850,226.00         \$702,416.00           10-2-1210-54500         WCWC			-		
10-2-1200-53135					
10-2-1200-53140         WCWC         Contract Services         \$0.00         \$5,664.00           10-2-1200-53150         WCWC         Dues & Subscrip & Licenses         \$1,300.00         \$1,074.00           10-2-1200-53177         WCWC         Printing & Preprinted Forms         \$300.00         \$0.00           10-2-1200-53177         WCWC         Mail Service&Shipping&Postage         \$1,500.00         \$5,000.00           10-2-1200-53189         WCWC         Rent         \$0.00         \$3,000.00           10-2-1200-53850         WCWC         Fuel         \$0.00         \$3,000.00           10-2-1200-53890         WCWC         Vehicle Mileage Allocation         \$500.00         \$0.00           10-2-1200-54100         WCWC         Travel - Faculty & Staff         \$2,300.00         \$2,498.00           10-2-1200-54130         WCWC         Leases-Equip and-or Vehicles         \$720.00         \$480.00           10-2-1200-54150         WCWC         Indirect Expense         \$850,226.00         \$702,416.00           10-2-1200-54550         WCWC         Staff Development         \$0.00         \$31,062.99.00           10-2-1200-54500         WCWC         Staff Development         \$0.00         \$31,062.99.00           10-2-1210-51300         WCWC - Testing			,	·	
10-2-1200-53150         WCWC         Dues & Subscrip & Licenses         \$1,300.00         \$1,074.00           10-2-1200-53170         WCWC         Printing & Preprinted Forms         \$300.00         \$0.00           10-2-1200-53177         WCWC         Mail Service&Shipping&Postage         \$1,500.00         \$5,000.00           10-2-1200-53189         WCWC         Rent         \$0.00         \$2,272,094.00           10-2-1200-53850         WCWC         Fuel         \$0.00         \$3,000.00           10-2-1200-53890         WCWC         Vehicle Mileage Allocation         \$500.00         \$3,000.00           10-2-1200-54100         WCWC         Travel - Faculty & Staff         \$2,300.00         \$2,498.00           10-2-1200-54143         WCWC         Luncheons & Receptions         \$1,600.00         \$1,750.00           10-2-1200-54150         WCWC         Leases-Equip and-or Vehicles         \$720.00         \$480.00           10-2-1200-54550         WCWC         Indirect Expense         \$850,226.00         \$702,416.00           10-2-1200-54600         WCWC         Staff Development         \$0.00         \$480.00           10-2-1210-51300         WCWC - Testing         Admin-Professional Salaries         \$0.00         \$18,128.00           10-2-1210-51300 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
10-2-1200-53170         WCWC         Printing & Preprinted Forms         \$300.00         \$0.00           10-2-1200-53177         WCWC         Mail Service&Shipping&Postage         \$1,500.00         \$5,000.00           10-2-1200-53189         WCWC         Rent         \$0.00         \$2,272,094.00           10-2-1200-53850         WCWC         Fuel         \$0.00         \$3,000.00           10-2-1200-53890         WCWC         Vehicle Mileage Allocation         \$500.00         \$0.00           10-2-1200-54100         WCWC         Travel - Faculty & Staff         \$2,300.00         \$2,498.00           10-2-1200-54143         WCWC         Luncheons & Receptions         \$1,600.00         \$1,750.00           10-2-1200-54150         WCWC         Leases-Equip and-or Vehicles         \$720.00         \$480.00           10-2-1200-54150         WCWC         Indirect Expense         \$850,226.00         \$702,416.00           10-2-1200-54600         WCWC         Staff Development         \$0.00         \$400.00           702-1210-5400         WCWC         Staff Development         \$0.00         \$18,128.00           10-2-1210-51300         WCWC - Testing         Admin-Professional Salaries         \$0.00         \$13,000.00           10-2-1210-51300         WCWC - Testing <td></td> <td></td> <td></td> <td>+</td> <td></td>				+	
10-2-1200-53177         WCWC         Mail Service&Shipping&Postage         \$1,500.00         \$5,000.00           10-2-1200-53189         WCWC         Rent         \$0.00         \$2,272,094.00           10-2-1200-53850         WCWC         Fuel         \$0.00         \$3,000.00           10-2-1200-53890         WCWC         Vehicle Mileage Allocation         \$500.00         \$0.00           10-2-1200-54100         WCWC         Travel - Faculty & Staff         \$2,300.00         \$2,498.00           10-2-1200-54143         WCWC         Luncheons & Receptions         \$1,600.00         \$1,750.00           10-2-1200-54150         WCWC         Leases-Equip and-or Vehicles         \$720.00         \$480.00           10-2-1200-54500         WCWC         Indirect Expense         \$850,226.00         \$702,416.00           10-2-1200-54600         WCWC         Staff Development         \$0.00         \$400.00           Total WCWC         \$1,020,836.00         \$3,106,299.00           10-2-1210-51300         WCWC - Testing         Admin-Professional Salaries         \$0.00         \$18,128.00           10-2-1210-51750         WCWC - Testing         Part-time Wages         \$15,000.00         \$13,000.00           10-2-1210-52100         WCWC - Testing         Retirement match			•		
10-2-1200-53189         WCWC         Rent         \$0.00         \$2,272,094.00           10-2-1200-53850         WCWC         Fuel         \$0.00         \$3,000.00           10-2-1200-53890         WCWC         Vehicle Mileage Allocation         \$500.00         \$0.00           10-2-1200-54100         WCWC         Travel - Faculty & Staff         \$2,300.00         \$2,498.00           10-2-1200-54143         WCWC         Luncheons & Receptions         \$1,600.00         \$1,750.00           10-2-1200-54150         WCWC         Leases-Equip and-or Vehicles         \$720.00         \$480.00           10-2-1200-54550         WCWC         Indirect Expense         \$850,226.00         \$702,416.00           10-2-1200-54600         WCWC         Staff Development         \$0.00         \$400.00           70-2-1210-51300         WCWC - Testing         Admin-Professional Salaries         \$0.00         \$3,106,299.00           10-2-1210-51300         WCWC - Testing         Part-time Wages         \$15,000.00         \$18,128.00           10-2-1210-52100         WCWC - Testing         Retirement matching         \$0.00         \$13,000.00           10-2-1210-52300         WCWC - Testing         Group insurance         \$0.00         \$11,12.00           10-2-1210-523100         W			•		
10-2-1200-53850         WCWC         Fuel         \$0.00         \$3,000.00           10-2-1200-53890         WCWC         Vehicle Mileage Allocation         \$500.00         \$0.00           10-2-1200-54100         WCWC         Travel - Faculty & Staff         \$2,300.00         \$2,498.00           10-2-1200-54143         WCWC         Luncheons & Receptions         \$1,600.00         \$1,750.00           10-2-1200-54150         WCWC         Leases-Equip and-or Vehicles         \$720.00         \$480.00           10-2-1200-54550         WCWC         Indirect Expense         \$850,226.00         \$702,416.00           10-2-1200-54600         WCWC         Staff Development         \$0.00         \$400.00           Total WCWC         \$1,020,836.00         \$3,106,299.00         \$3,106,299.00           10-2-1210-51300         WCWC - Testing         Admin-Professional Salaries         \$0.00         \$18,128.00           10-2-1210-51300         WCWC - Testing         Part-time Wages         \$15,000.00         \$13,000.00           10-2-1210-52100         WCWC - Testing         Retirement matching         \$0.00         \$1,148.00         \$1,257.00           10-2-1210-52300         WCWC - Testing         Group insurance         \$0.00         \$1,112.00           10-2-1210-52350				1	
10-2-1200-53890         WCWC         Vehicle Mileage Allocation         \$500.00         \$0.00           10-2-1200-54100         WCWC         Travel - Faculty & Staff         \$2,300.00         \$2,498.00           10-2-1200-54143         WCWC         Luncheons & Receptions         \$1,600.00         \$1,750.00           10-2-1200-54150         WCWC         Leases-Equip and-or Vehicles         \$720.00         \$480.00           10-2-1200-54550         WCWC         Indirect Expense         \$850,226.00         \$702,416.00           10-2-1200-54600         WCWC         Staff Development         \$0.00         \$400.00           70-2-1210-51300         WCWC - Testing         Admin-Professional Salaries         \$0.00         \$18,128.00           10-2-1210-51750         WCWC - Testing         Part-time Wages         \$15,000.00         \$13,000.00           10-2-1210-52100         WCWC - Testing         Retirement matching         \$0.00         \$545.00           10-2-1210-52300         WCWC - Testing         Group insurance         \$0.00         \$112.00           10-2-1210-533100         WCWC - Testing         Group Insurance 1% of Base         \$0.00         \$181.00           10-2-1210-53104         WCWC - Testing         Supplies - Office         \$10.00         \$45.00				1	
10-2-1200-54100         WCWC         Travel - Faculty & Staff         \$2,300.00         \$2,498.00           10-2-1200-54143         WCWC         Luncheons & Receptions         \$1,600.00         \$1,750.00           10-2-1200-54150         WCWC         Leases-Equip and-or Vehicles         \$720.00         \$480.00           10-2-1200-54550         WCWC         Indirect Expense         \$850,226.00         \$702,416.00           10-2-1200-54600         WCWC         Staff Development         \$0.00         \$400.00           Total WCWC         \$1,020,836.00         \$3,106,299.00         \$10-2-1210-51300         \$10,000,836.00         \$18,128.00           10-2-1210-51300         WCWC - Testing         Admin-Professional Salaries         \$0.00         \$18,128.00           10-2-1210-51750         WCWC - Testing         Part-time Wages         \$15,000.00         \$13,000.00           10-2-1210-52100         WCWC - Testing         Fica matching         \$1,148.00         \$1,257.00           10-2-1210-52200         WCWC - Testing         Retirement matching         \$0.00         \$1,112.00           10-2-1210-52350         WCWC - Testing         Group Insurance 1% of Base         \$0.00         \$181.00           10-2-1210-53104         WCWC - Testing         Supplies - Other Operating Exp         \$0.00 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
10-2-1200-54143         WCWC         Luncheons & Receptions         \$1,600.00         \$1,750.00           10-2-1200-54150         WCWC         Leases-Equip and-or Vehicles         \$720.00         \$480.00           10-2-1200-54550         WCWC         Indirect Expense         \$850,226.00         \$702,416.00           10-2-1200-54600         WCWC         Staff Development         \$0.00         \$400.00           Total WCWC         \$1,020,836.00         \$3,106,299.00         \$18,128.00           10-2-1210-51300         WCWC - Testing         Admin-Professional Salaries         \$0.00         \$18,128.00           10-2-1210-51750         WCWC - Testing         Part-time Wages         \$15,000.00         \$13,000.00           10-2-1210-52100         WCWC - Testing         Fica matching         \$1,148.00         \$1,257.00           10-2-1210-52200         WCWC - Testing         Retirement matching         \$0.00         \$545.00           10-2-1210-52300         WCWC - Testing         Group Insurance         \$0.00         \$1,112.00           10-2-1210-53100         WCWC - Testing         Supplies - Office         \$100.00         \$45.00           10-2-1210-53104         WCWC - Testing         Supplies - Other Operating Exp         \$0.00         \$1,340.16           10-2-1210-53105 </td <td></td> <td></td> <td></td> <td>· · · · · ·</td> <td></td>				· · · · · ·	
10-2-1200-54150         WCWC         Leases-Equip and-or Vehicles         \$720.00         \$480.00           10-2-1200-54550         WCWC         Indirect Expense         \$850,226.00         \$702,416.00           10-2-1200-54600         WCWC         Staff Development         \$0.00         \$400.00           Total WCWC         \$1,020,836.00         \$3,106,299.00           10-2-1210-51300         WCWC - Testing         Admin-Professional Salaries         \$0.00         \$18,128.00           10-2-1210-51750         WCWC - Testing         Part-time Wages         \$15,000.00         \$13,000.00           10-2-1210-52100         WCWC - Testing         Fica matching         \$1,148.00         \$1,257.00           10-2-1210-52200         WCWC - Testing         Retirement matching         \$0.00         \$545.00           10-2-1210-52300         WCWC - Testing         Group insurance         \$0.00         \$1,112.00           10-2-1210-52350         WCWC - Testing         Group Insurance 1% of Base         \$0.00         \$181.00           10-2-1210-53100         WCWC - Testing         Supplies - Office         \$100.00         \$45.00           10-2-1210-53105         WCWC - Testing         Supplies - Other Operating Exp         \$0.00         \$1,340.16           10-2-1210-53105         WCWC			·	<u> </u>	
10-2-1200-54550         WCWC         Indirect Expense         \$850,226.00         \$702,416.00           10-2-1200-54600         WCWC         Staff Development         \$0.00         \$400.00           Total WCWC         \$1,020,836.00         \$3,106,299.00           10-2-1210-51300         WCWC - Testing         Admin-Professional Salaries         \$0.00         \$18,128.00           10-2-1210-51750         WCWC - Testing         Part-time Wages         \$15,000.00         \$13,000.00           10-2-1210-52100         WCWC - Testing         Fica matching         \$1,148.00         \$1,257.00           10-2-1210-52200         WCWC - Testing         Retirement matching         \$0.00         \$545.00           10-2-1210-52300         WCWC - Testing         Group insurance         \$0.00         \$1,112.00           10-2-1210-52350         WCWC - Testing         Group Insurance 1% of Base         \$0.00         \$181.00           10-2-1210-53100         WCWC - Testing         Supplies - Office         \$10.00         \$45.00           10-2-1210-53104         WCWC - Testing         Supplies - Other Operating Exp         \$0.00         \$1,340.16           10-2-1210-53105         WCWC - Testing         Communications/Dept Long Dista         \$50.00         \$50.00			·		
10-2-1200-54600         WCWC         Staff Development         \$0.00         \$400.00           Total WCWC         \$1,020,836.00         \$3,106,299.00           10-2-1210-51300         WCWC - Testing         Admin-Professional Salaries         \$0.00         \$18,128.00           10-2-1210-51750         WCWC - Testing         Part-time Wages         \$15,000.00         \$13,000.00           10-2-1210-52100         WCWC - Testing         Fica matching         \$1,148.00         \$1,257.00           10-2-1210-52200         WCWC - Testing         Retirement matching         \$0.00         \$545.00           10-2-1210-52300         WCWC - Testing         Group insurance         \$0.00         \$1,112.00           10-2-1210-52350         WCWC - Testing         Group Insurance 1% of Base         \$0.00         \$181.00           10-2-1210-53100         WCWC - Testing         Supplies - Office         \$100.00         \$45.00           10-2-1210-53104         WCWC - Testing         Supplies - Other Operating Exp         \$0.00         \$1,340.16           10-2-1210-53105         WCWC - Testing         Communications/Dept Long Dista         \$50.00         \$50.00					
Total WCWC         \$1,020,836.00         \$3,106,299.00           10-2-1210-51300         WCWC - Testing         Admin-Professional Salaries         \$0.00         \$18,128.00           10-2-1210-51750         WCWC - Testing         Part-time Wages         \$15,000.00         \$13,000.00           10-2-1210-52100         WCWC - Testing         Fica matching         \$1,148.00         \$1,257.00           10-2-1210-52200         WCWC - Testing         Retirement matching         \$0.00         \$545.00           10-2-1210-52300         WCWC - Testing         Group insurance         \$0.00         \$1,112.00           10-2-1210-52350         WCWC - Testing         Group Insurance 1% of Base         \$0.00         \$181.00           10-2-1210-53100         WCWC - Testing         Supplies - Office         \$100.00         \$45.00           10-2-1210-53104         WCWC - Testing         Supplies - Other Operating Exp         \$0.00         \$1,340.16           10-2-1210-53105         WCWC - Testing         Communications/Dept Long Dista         \$50.00         \$50.00			·	1	
10-2-1210-51300         WCWC - Testing         Admin-Professional Salaries         \$0.00         \$18,128.00           10-2-1210-51750         WCWC - Testing         Part-time Wages         \$15,000.00         \$13,000.00           10-2-1210-52100         WCWC - Testing         Fica matching         \$1,148.00         \$1,257.00           10-2-1210-52200         WCWC - Testing         Retirement matching         \$0.00         \$545.00           10-2-1210-52300         WCWC - Testing         Group insurance         \$0.00         \$1,112.00           10-2-1210-52350         WCWC - Testing         Group Insurance 1% of Base         \$0.00         \$181.00           10-2-1210-53100         WCWC - Testing         Supplies - Office         \$100.00         \$45.00           10-2-1210-53104         WCWC - Testing         Supplies - Other Operating Exp         \$0.00         \$1,340.16           10-2-1210-53105         WCWC - Testing         Communications/Dept Long Dista         \$50.00         \$50.00		lwcwc	Staff Development	· · ·	
10-2-1210-51750         WCWC - Testing         Part-time Wages         \$15,000.00         \$13,000.00           10-2-1210-52100         WCWC - Testing         Fica matching         \$1,148.00         \$1,257.00           10-2-1210-52200         WCWC - Testing         Retirement matching         \$0.00         \$545.00           10-2-1210-52300         WCWC - Testing         Group insurance         \$0.00         \$1,112.00           10-2-1210-52350         WCWC - Testing         Group Insurance 1% of Base         \$0.00         \$181.00           10-2-1210-53100         WCWC - Testing         Supplies - Office         \$100.00         \$45.00           10-2-1210-53104         WCWC - Testing         Supplies - Other Operating Exp         \$0.00         \$1,340.16           10-2-1210-53105         WCWC - Testing         Communications/Dept Long Dista         \$50.00         \$50.00		I = .			
10-2-1210-52100         WCWC - Testing         Fica matching         \$1,148.00         \$1,257.00           10-2-1210-52200         WCWC - Testing         Retirement matching         \$0.00         \$545.00           10-2-1210-52300         WCWC - Testing         Group insurance         \$0.00         \$1,112.00           10-2-1210-52350         WCWC - Testing         Group Insurance 1% of Base         \$0.00         \$181.00           10-2-1210-53100         WCWC - Testing         Supplies - Office         \$100.00         \$45.00           10-2-1210-53104         WCWC - Testing         Supplies - Other Operating Exp         \$0.00         \$1,340.16           10-2-1210-53105         WCWC - Testing         Communications/Dept Long Dista         \$50.00         \$50.00		-			
10-2-1210-52200       WCWC - Testing       Retirement matching       \$0.00       \$545.00         10-2-1210-52300       WCWC - Testing       Group insurance       \$0.00       \$1,112.00         10-2-1210-52350       WCWC - Testing       Group Insurance 1% of Base       \$0.00       \$181.00         10-2-1210-53100       WCWC - Testing       Supplies - Office       \$100.00       \$45.00         10-2-1210-53104       WCWC - Testing       Supplies - Other Operating Exp       \$0.00       \$1,340.16         10-2-1210-53105       WCWC - Testing       Communications/Dept Long Dista       \$50.00       \$50.00					\$13,000.00
10-2-1210-52300       WCWC - Testing       Group insurance       \$0.00       \$1,112.00         10-2-1210-52350       WCWC - Testing       Group Insurance 1% of Base       \$0.00       \$181.00         10-2-1210-53100       WCWC - Testing       Supplies - Office       \$100.00       \$45.00         10-2-1210-53104       WCWC - Testing       Supplies - Other Operating Exp       \$0.00       \$1,340.16         10-2-1210-53105       WCWC - Testing       Communications/Dept Long Dista       \$50.00       \$50.00					
10-2-1210-52350         WCWC - Testing         Group Insurance 1% of Base         \$0.00         \$181.00           10-2-1210-53100         WCWC - Testing         Supplies - Office         \$100.00         \$45.00           10-2-1210-53104         WCWC - Testing         Supplies - Other Operating Exp         \$0.00         \$1,340.16           10-2-1210-53105         WCWC - Testing         Communications/Dept Long Dista         \$50.00         \$50.00				1	\$545.00
10-2-1210-53100         WCWC - Testing         Supplies - Office         \$100.00         \$45.00           10-2-1210-53104         WCWC - Testing         Supplies - Other Operating Exp         \$0.00         \$1,340.16           10-2-1210-53105         WCWC - Testing         Communications/Dept Long Dista         \$50.00         \$50.00	10-2-1210-52300	WCWC - Testing		\$0.00	\$1,112.00
10-2-1210-53104         WCWC - Testing         Supplies - Other Operating Exp         \$0.00         \$1,340.16           10-2-1210-53105         WCWC - Testing         Communications/Dept Long Dista         \$50.00         \$50.00	10-2-1210-52350	WCWC - Testing	Group Insurance 1% of Base	1	\$181.00
10-2-1210-53105 WCWC - Testing Communications/Dept Long Dista \$50.00 \$50.00	10-2-1210-53100	WCWC - Testing	Supplies - Office	\$100.00	\$45.00
	10-2-1210-53104	WCWC - Testing	Supplies - Other Operating Exp	\$0.00	\$1,340.16
10-2-1210-53135 WCWC - Testing Inst. copier usage \$400.00 \$200.00	10-2-1210-53105	WCWC - Testing	Communications/Dept Long Dista	\$50.00	\$50.00
	10-2-1210-53135	WCWC - Testing	Inst. copier usage	\$400.00	\$200.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-2-1210-53145	WCWC - Testing	Assessment & Testing Fees	\$3,000.00	\$5,409.84
10-2-1210-53177	WCWC - Testing	Mail Service&Shipping&Postage	\$50.00	\$150.00
10-2-1210-54100	WCWC - Testing	Travel - Faculty & Staff	\$180.00	\$180.00
10-2-1210-54150	WCWC - Testing	Leases-Equip and-or Vehicles	\$240.00	\$240.00
10-2-1210-54600	WCWC - Testing	Staff Development	\$0.00	\$400.00
Total WCWC - Test	•	<u>'</u>	\$20,168.00	\$42,238.00
10-2-1215-51750	WCWC - ADA/Special Populations	Part-time Wages	\$8,000.00	\$6,500.00
10-2-1215-52100	WCWC - ADA/Special Populations	Fica matching	\$612.00	\$497.00
10-2-1215-53100	WCWC - ADA/Special Populations	Supplies - Office	\$200.00	\$45.00
10-2-1215-53103	WCWC - ADA/Special Populations	Supplies - Instructional	\$260.00	\$0.00
10-2-1215-53135	WCWC - ADA/Special Populations	Inst. copier usage	\$250.00	\$50.00
10-2-1215-53140	WCWC - ADA/Special Populations	Independent Contractor	\$10,000.00	\$8,000.00
10-2-1215-54100	WCWC - ADA/Special Populations	Travel - Faculty & Staff	\$100.00	\$180.00
	A/Special Populations	The state of the s	\$19,422.00	\$15,272.00
10-2-1500-51300	WCWC - STUDENT PERSONNEL SERV.	Admin-Professional Salaries	\$56,016.00	\$18,128.00
10-2-1500-51400	WCWC - STUDENT PERSONNEL SERV.	Classified Salaries	\$57,814.00	\$58,215.00
10-2-1500-52100	WCWC - STUDENT PERSONNEL SERV.	Fica matching	\$1,651.00	\$1,107.00
10-2-1500-52200	WCWC - STUDENT PERSONNEL SERV.	Retirement matching	\$3,870.00	\$2,296.00
10-2-1500-52300	WCWC - STUDENT PERSONNEL SERV.	Group insurance	\$11,903.00	\$14,160.00
10-2-1500-52350	WCWC - STUDENT PERSONNEL SERV.	Group Insurance 1% of Base	\$0.00	\$763.00
10-2-1500-53100	WCWC - STUDENT PERSONNEL SERV.	Supplies - Office	\$900.00	\$1,900.00
10-2-1500-53104	WCWC - STUDENT PERSONNEL SERV.	Supplies - Other Operating Exp	\$315.00	\$315.00
10-2-1500-53105	WCWC - STUDENT PERSONNEL SERV.	Communications/Dept Long Dista	\$75.00	\$200.00
10-2-1500-53115	WCWC - STUDENT PERSONNEL SERV.	Advertising	\$250.00	\$250.00
10-2-1500-53115	WCWC - STUDENT PERSONNEL SERV.	Promotional & Awards	\$500.00	\$500.00
10-2-1500-53117	WCWC - STUDENT PERSONNEL SERV.	Community Relations	\$1,500.00	\$0.00
10-2-1500-53117	WCWC - STUDENT PERSONNEL SERV.	Inst. copier usage	\$2,500.00	\$3,000.00
10-2-1500-53150	WCWC - STUDENT PERSONNEL SERV.	Dues & Subscrip & Licenses	\$240.00	\$3,000.00
10-2-1500-53170	WCWC - STUDENT PERSONNEL SERV.	Printing & Preprinted Forms	\$750.00	\$1,000.00
10-2-1500-54100	WCWC - STUDENT PERSONNEL SERV.	Travel - Faculty & Staff	\$1,500.00	\$958.00
10-2-1500-54143	WCWC - STUDENT PERSONNEL SERV.	Luncheons & Receptions	\$250.00	\$250.00
10-2-1500-54150	WCWC - STUDENT PERSONNEL SERV.	Leases-Equip and-or Vehicles	\$720.00	\$720.00
	DENT PERSONNEL SERV.	Leases-Equip and-or vertices	\$140,754.00	\$103,762.00
10-2-2010-53104	WCWC - General Institutional	Supplies - Other Operating Exp	\$1,000.00	\$0.00
10-2-2010-53153	WCWC - General Institutional	Legal/Public Liability	\$5,000.00	\$5,000.00
	WCWC - General Institutional	Bank Charges	\$3,500.00	\$3,000.00
10-2-2010-53189	WCWC - General Institutional	Rent	\$2,345,069.00	\$3,000.00
10-2-2010-53435	WCWC - General Institutional	Insurance	\$60,000.00	\$50,000.00
10-2-2010-53455	WCWC - General Institutional	Equipment \$500-\$4999 Non-Capit	\$1,900.00	\$0.00
10-2-2010-54930	WCWC - General Institutional	Contingency	\$58,443.00	\$0.00
Total WCWC - Gen	•	Contingency	\$2,474,912.00	\$58,000.00
10-2-2030-51300	WCWC - Technology Services	Admin-Professional Salaries	\$48,813.00	\$46,011.00
10-2-2030-51660	WCWC - Technology Services WCWC - Technology Services	Cell Phone Stipends	\$420.00	\$500.00
10-2-2030-51750	WCWC - Technology Services	Part-time Wages	\$18,680.00	\$18,680.00
10-2-2030-51730	WCWC - Technology Services	Fica matching	\$2,137.00	\$2,096.00
10-2-2030-52100	WCWC - Technology Services WCWC - Technology Services	Retirement matching	\$1,660.00	\$1,384.00
10-2-2030-52300	WCWC - Technology Services	Group insurance	\$3,006.00	\$5,645.00
10-2-2030-52350	WCWC - Technology Services	Group Insurance 1% of Base	\$0.00	\$460.00
10-2-2030-53100	WCWC - Technology Services	Supplies - Office	\$550.00	\$200.00
10-2-2030-53104	WCWC - Technology Services	Supplies - Other Operating Exp	\$6,800.00	\$1,980.00
10-2-2030-53104	WCWC - Technology Services	Communications/Dept Long Dista	\$50.00	\$500.00
10-2-2030-53103	WCWC - Technology Services	Communications - Other	\$0.00	\$80,000.00
10-2-2030-53107	WCWC - Technology Services	Inst. copier usage	\$150.00	\$100.00
10-2-2030-53130	WCWC - Technology Services WCWC - Technology Services	Independent Contractor	\$3,500.00	\$3,500.00
10-2-2030-53146	WCWC - Technology Services	Software Licensing	\$6,000.00	\$6,500.00
10-2-2030-53146	WCWC - Technology Services WCWC - Technology Services	Equipment Service Agreement	\$28,000.00	\$40,000.00
10-2-2030-53173	WCWC - Technology Services WCWC - Technology Services	Mail Service&Shipping&Postage	\$28,000.00	\$40,000.00
10-2-2030-53177			\$2,500.00	\$50.00
	WCWC - Technology Services	Equipment Repairs		
10-2-2030-53850	WCWC - Technology Services	Fuel	\$0.00	\$500.00

Department				2013-14	Amended
10-2-2030-54100   WCWC - Technology Services   Travel - Faculty & Staff   \$500.00   \$5276.00   \$2376.00   \$2376.00   \$2376.00   \$2200-54000   WCWC - Technology Services   Staff Development   \$5,250.00   \$2,20	Account	Donartment	Description	_	
10-2-2003-54150   WCWC-Technology Services   Leases-Equip and-or Vehicles   \$276.00   \$275.00   \$25.00.00   \$25.		·	·		
10-2-2039-54000   WCWC- Technology Services   Squipment \$0.00-54099 Ann-Capit   \$1,100.00   \$0.00					
10-2-2005-4950,   WCWC - Technology Services   Equipment \$5005-4909 Non-Capit   \$1,100.00   \$2,33332.00   \$2,23332.00   \$2,23332.00   \$2,23332.00   \$2,2305.00   \$2,3332.00   \$2,2305.00   \$2,2005.00				+	
10-2-096-33107   Telecommunications   Communications/Dept Long Dista   \$1,000.00   \$1,73,000.00   10-2-096-33107   Telecommunications   Communications   Software Licensing   \$5,500.00   \$1,73,000.00   10-2-096-33107   Telecommunications   \$5,500.00   \$1,73,000.00   10-2-096-33107   WCWC - Mail Center   Software Licensing   \$5,000.00   \$22,200.00   10-2-096-33107   WCWC - Mail Center   Mail Service&Shipping&Postage   \$3,000.00   \$22,200.00   10-2-096-33107   WCWC - Mail Center   Mail Service&Shipping&Postage   \$3,000.00   \$3,200.00   10-2-096-33107   WCWC - Mail Center   Mail Service&Shipping&Postage   \$3,000.00   \$3,200.00   10-2-096-33107   WCWC - Mail Center   Leases-Equip and-or-Vehicles   \$675.00   \$55,000   10-2-097-53100   WCWC - Campus Security   Classified Salaries   \$3,700.00   \$3,975.00   10-2-097-53100   WCWC - Campus Security   Part-time Wages   \$20,000.00   \$3,975.00   10-2-097-53200   WCWC - Campus Security   Part-time Wages   \$20,000.00   \$3,000.00   10-2-097-53200   WCWC - Campus Security   Retirement matching   \$1,258.00   \$3,000.00   10-2-097-53200   WCWC - Campus Security   Group insurance   \$3,000.00   \$3,1037.00   10-2-097-53200   WCWC - Campus Security   Supplies - Office   \$380.00   \$3,1037.00   10-2-097-53310   WCWC - Campus Security   Supplies - Office   \$3,000.00   \$3,100.00   10-2-097-53310   WCWC - Campus Security   Supplies - Office   \$3,000.00   \$3,100.00   10-2-097-53310   WCWC - Campus Security   Communications/Dept Long Dista   \$75.00   \$3,900.00   10-2-097-53310   WCWC - Campus Security   Communications/Dept Long Dista   \$75.00   \$3,900.00   10-2-097-53310   WCWC - Campus Security   Communications/Dept Long Dista   \$75.00   \$3,000.00   10-2-097-53310   WCWC - Campus Security   Communications/Dept Long Dista   \$75.00   \$3,000.00   10-2-097-53310   WCWC - Campus Security   Communications/Dept Long Dista   \$75.00   \$3,000.00   10-2-097-53310   WCWC - Campus Security   Communications/Dept Long Dista   \$75.00   \$3,000.00   10-2-097-53310   WCWC - Campus Security   Communications S				1	
10-2-2060-3310  Telecommunications		·	Equipment \$300-\$4555 Non-Capit	·	
10-2-2069-33107   Telecommunications   Software Licensing   Software L		1	Communications/Dept Long Dista		
10-2-2006-33146   Telecommunications   Software Licensing   \$56,500.0   \$22,200.00					
Total Telecommunications   S66,00.00   \$28,20.00	-				
10-2-2062-33100			Software Licensing		·
10-2-2062-53177   WCWC - Mail Center			Supplies - Office		
10-2-2025-51150   WCWC - Campus Security   Classified Salaries   \$397,003.00   \$3,975.00   \$3.975.00	-				
Total MCWC - Mail Center					
10-2-2075-51400			Leases Equip and or Venicles		
10-2-2075-51750			Classified Salaries		
10-2-2075-52100					
10-2-2075-52300   WCWC - Campus Security   Retirement matching   \$1,258.00   \$1,038.00   10-2-2075-52350   WCWC - Campus Security   Group Insurance 1% of Base   \$0.00   \$345.00   10-2-2075-52350   WCWC - Campus Security   Supplies - Office   \$380.00   \$450.00   10-2-2075-53104   WCWC - Campus Security   Supplies - Office   \$380.00   \$450.00   10-2-2075-53105   WCWC - Campus Security   Supplies - Office   \$380.00   \$1,291.00   10-2-2075-53105   WCWC - Campus Security   Communications/Dept Long Dista   \$75.00   \$1,200.00   10-2-2075-53105   WCWC - Campus Security   Communications/Dept Long Dista   \$75.00   \$1,200.00   10-2-2075-53115   WCWC - Campus Security   Communications-Cell Ph & Pager   \$1,200.00   \$1,200.00   10-2-2075-53137   WCWC - Campus Security   Communications-Cell Ph & Pager   \$1,200.00   \$1,200.00   10-2-2075-53135   WCWC - Campus Security   Inst. copier usage   \$300.00   \$1,000.00   10-2-2075-53135   WCWC - Campus Security   Inst. copier usage   \$300.00   \$1,000.00   10-2-2075-53130   WCWC - Campus Security   Dues & Subscrip & Licenses   \$3,160.00   \$0.00   10-2-2075-53130   WCWC - Campus Security   Printing & Preprinted Forms   \$1,850.00   \$1,400.00   10-2-2075-53150   WCWC - Campus Security   Printing & Preprinted Forms   \$1,850.00   \$1,400.00   10-2-2075-53450   WCWC - Campus Security   Euser   \$300.00   \$500.00   10-2-2075-54600   WCWC - Campus Security   Euser   \$300.00   \$500.00   10-2-2075-54600   WCWC - Campus Security   Euser   \$300.00   \$500.00   \$2,2075-53450   WCWC - Campus Security   Euser   \$300.00   \$3,400.00				1	
10-2-2075-52300		· · · · · ·		-	·
10-2-2075-53150				1	
10-2-2075-53100   WCWC - Campus Security   Supplies - Office   \$360.00   \$450.00   \$10-2-2075-53105   WCWC - Campus Security   Communications/Dept Long Dista   \$75.00   \$1,00.00   \$1,20		·	· · · · · · · · · · · · · · · · · · ·	-	
10-2-2075-53104   WCWC - Campus Security   Supplies - Other Operating Exp   \$3,980.00   \$1,921.00   10-2-2075-53105   WCWC - Campus Security   Communications/Dept Long Dista   \$75.00   \$100.00   10-2-2075-53110   WCWC - Campus Security   Communications-Cell Ph & Pager   \$1,200.00   \$1,200.00   10-2-2075-53117   WCWC - Campus Security   Community Relations   \$500.00   \$5,00.00   10-2-2075-53116   WCWC - Campus Security   Inst. copier usage   \$300.00   \$1,090.00   10-2-2075-53150   WCWC - Campus Security   Software Licensing   \$0.00   \$1,090.00   10-2-2075-53170   WCWC - Campus Security   Printing & Preprinted Forms   \$1,850.00   \$1,090.00   10-2-2075-53170   WCWC - Campus Security   Printing & Preprinted Forms   \$1,850.00   \$1,400.00   10-2-2075-53170   WCWC - Campus Security   Printing & Preprinted Forms   \$1,850.00   \$1,000.00   10-2-2075-53170   WCWC - Campus Security   Fuel   \$300.00   \$500.00   10-2-2075-53150   WCWC - Campus Security   Leases-Equip and-or Vehicles   \$480.00   \$500.00   10-2-2075-54150   WCWC - Campus Security   Easter Sequip and-or Vehicles   \$480.00   \$500.00   10-2-2075-53160   WCWC - Campus Security   Staff Development   \$360.00   \$400.00   10-2-2077-53104   WCWC - Coyote Card   Supplies - Other Operating Exp   \$700.00   \$2,070.00   10-2-2077-53105   WCWC - Coyote Card   Supplies - Other Operating Exp   \$700.00   \$2,070.00   10-2-2077-53106   WCWC - Coyote Card   Dues & Subscrip & Lienses   \$240.00   \$0.00   10-2-2077-53107   WCWC - Coyote Card   Printing & Preprinted Forms   \$175.00   \$0.00   10-2-2077-53108   WCWC - Coyote Card   Printing & Preprinted Forms   \$175.00   \$0.00   10-2-2077-53109   WCWC - Coyote Card   Printing & Preprinted Forms   \$175.00   \$0.00   10-2-2077-53109   WCWC - Coyote Card   Printing & Preprinted Forms   \$175.00   \$0.00   10-2-2077-53109   WCWC - Coyote Card   Printing & Preprinted Forms   \$175.00   \$0.00   10-2-2077-53109   WCWC - Coyote Card   Printing & Preprinted Forms   \$175.00   10-2-4145-53100   WCWC - Chemistry   Supplies - Instructional   \$5,000.00	-				· ·
10-2-2075-53105   WCWC - Campus Security			• • • • • • • • • • • • • • • • • • • •		
10-2-2075-53106   WCWC - Campus Security   Communications-Cell Ph & Pager   \$1,200.00   \$1,200.00   10-2-2075-53117   WCWC - Campus Security   Community Relations   \$500.00   \$100.00   10-2-2075-53136   WCWC - Campus Security   Inst. copier usage   \$300.00   \$100.00   10-2-2075-53146   WCWC - Campus Security   Dues & Subscrip & Licensing   \$0.00   \$1,690.00   10-2-2075-53150   WCWC - Campus Security   Dues & Subscrip & Licensing   \$0.00   \$1,690.00   10-2-2075-53177   WCWC - Campus Security   Printing & Preprinted Forms   \$1,850.00   \$1,400.00   10-2-2075-53177   WCWC - Campus Security   Printing & Preprinted Forms   \$1,850.00   \$500.00   10-2-2075-53185   WCWC - Campus Security   Fuel   \$300.00   \$500.00   10-2-2075-5319   WCWC - Campus Security   Leases-Equip and-or Vehicles   \$480.00   \$500.00   10-2-2075-5319   WCWC - Campus Security   Leases-Equip and-or Vehicles   \$480.00   \$500.00   10-2-2075-5319   WCWC - Campus Security   Staff Development   \$360.00   \$400.00   10-2-2075-53140   WCWC - Coyote Card   Supplies - Other Operating Exp   \$700.00   \$2,070.00   10-2-2077-53140   WCWC - Coyote Card   Supplies - Other Operating Exp   \$700.00   \$2,070.00   10-2-2077-53140   WCWC - Coyote Card   Software Licensing   \$0.00   \$1,440.00   10-2-2077-53160   WCWC - Coyote Card   Dues & Subscrip & Licenses   \$420.00   \$0.00   10-2-2077-53160   WCWC - Coyote Card   Bank Charges   \$1,200.00   \$0.00   10-2-2077-53170   WCWC - Coyote Card   Bank Charges   \$1,200.00   \$0.00   10-2-2077-53170   WCWC - Coyote Card   Printing & Preprinted Forms   \$175.00   \$0.00   10-2-2077-53170   WCWC - Coyote Card   Printing & Preprinted Forms   \$175.00   \$0.00   10-2-2077-53170   WCWC - Coyote Card   Printing & Preprinted Forms   \$1,200.00   \$0.00   10-2-2077-53170   WCWC - Coyote Card   Printing & Preprinted Forms   \$1,200.00   10-2-2077-53170   WCWC - Coyote Card   Printing & Preprinted Forms   \$1,200.00   10-2-2077-53170   WCWC - Coyote Card   Printing & Preprinted Forms   \$1,200.00   10-2-2077-53170   WCWC - Coyote Card   Printing & P	-			· · · · · · · · · · · · · · · · · · ·	
10-2-2075-53117   WCWC - Campus Security   Inst. copier usage   \$300.00   \$100.00		,			
10-2-2075-53135					
10-2-2075-53146   WCWC - Campus Security   Dues & Subscrip & Licensens   \$3,160.00   \$1,400.00   10-2-2075-53150   WCWC - Campus Security   Printing & Preprinted Forms   \$1,850.00   \$1,400.00   10-2-2075-53177   WCWC - Campus Security   Printing & Preprinted Forms   \$1,850.00   \$1,400.00   10-2-2075-53177   WCWC - Campus Security   Fuel   \$300.00   \$500.00   10-2-2075-531850   WCWC - Campus Security   Leases-Equip and-or Vehicles   \$480.00   \$5.00.00   10-2-2075-54650   WCWC - Campus Security   Leases-Equip and-or Vehicles   \$480.00   \$5.00.00   10-2-2075-54660   WCWC - Campus Security   Leases-Equip and-or Vehicles   \$480.00   \$5.00.00   10-2-2075-54660   WCWC - Campus Security   Staff Development   \$360.00   \$400.00   10-2-2077-53460   WCWC - Coyote Card   Supplies - Other Operating Exp   \$75,924.00   \$76,697.00   10-2-2077-53146   WCWC - Coyote Card   Supplies - Other Operating Exp   \$700.00   \$2,070.00   10-2-2077-53150   WCWC - Coyote Card   Dues & Subscrip & Licenses   \$240.00   \$0.00   10-2-2077-53150   WCWC - Coyote Card   Bank Charges   \$1,200.00   \$0.00   10-2-2077-53150   WCWC - Coyote Card   Printing & Preprinted Forms   \$175.00   \$0.00   10-2-2077-53150   WCWC - Coyote Card   Printing & Preprinted Forms   \$175.00   \$0.00   10-2-2077-53150   WCWC - Chemistry   Adjunct Salaries - Faculty   \$5,400.00   \$0.00   10-2-4111-51150   WCWC-Chemistry   Supplies - Instructional   \$5,000.00   \$0.00   10-2-4115-51150   WCWC-Chemistry   Supplies - Instructional   \$5,000.00   \$0.00   10-2-4145-53100   WCWC Instr Dev Reading/Writing   Fica matching   \$1,400.00   \$18,000.00   10-2-4145-53100   WCWC Instr Dev Reading/Writing   Inst. copier usage   \$300.00   \$1,400.00   10-2-4145-53100   WCWC Instr Dev Reading/Writing   Inst. copier usage   \$300.00   \$1,400.00   10-2-4146-53100   WCWC Instr Dev Math   Adjunct Salaries - Faculty   \$14,400.00   \$2,28,800.00   10-2-4146-53100   WCWC Instr Dev Math   Fica matching   \$1,370.00   \$1,400.00   10-2-4146-53100   WCWC Instr Dev Math   Adjunct Salaries - Faculty   \$1,400.00			'		
10-2-2075-53170   WCWC - Campus Security   Printing & Preprinted Forms   \$1,850.00   \$1,400.00					
10-2-2075-53177   WCWC - Campus Security   Printing & Preprinted Forms   \$1,850.00   \$1,400.00					
10-2-2075-53177   WCWC - Campus Security   Mail Service&Shipping&Postage   \$25.00   \$0.00   10-2-2075-53850   WCWC - Campus Security   Euel   \$300.00   \$500.00   10-2-2075-54500   WCWC - Campus Security   Leases-Equip and-or Vehicles   \$480.00   \$0.00   10-2-2075-54600   WCWC - Campus Security   Staff Development   \$360.00   \$400.00   10-2-2075-53460   WCWC - Campus Security   Staff Development   \$360.00   \$76,697.00   10-2-2077-53140   WCWC - Coyote Card   Supplies - Other Operating Exp   \$700.00   \$2,070.00   10-2-2077-53146   WCWC - Coyote Card   Supplies - Other Operating Exp   \$0.00   \$1,440.00   10-2-2077-53150   WCWC - Coyote Card   Dues & Subscrip & Licenses   \$240.00   \$0.00   10-2-2077-53150   WCWC - Coyote Card   Bank Charges   \$1,200.00   \$0.00   10-2-2077-53170   WCWC - Coyote Card   Bank Charges   \$1,200.00   \$0.00   10-2-2077-53170   WCWC - Coyote Card   Bank Charges   \$1,200.00   \$0.00   10-2-2111-51150   WCWC-Chemistry   Adjunct Salaries - Faculty   \$5,400.00   \$3,510.00   10-2-4111-52100   WCWC-Chemistry   Fica matching   \$413.00   \$0.00   10-2-4111-52100   WCWC-Chemistry   Supplies - Instructional   \$5,000.00   \$0.00   10-2-4145-51150   WCWC Instr Dev Reading/Writing   Adjunct Salaries - Faculty   \$14,400.00   \$18,000.00   10-2-4145-51150   WCWC Instr Dev Reading/Writing   Adjunct Salaries - Faculty   \$14,400.00   \$18,000.00   10-2-4145-513150   WCWC Instr Dev Reading/Writing   Inst. copier usage   \$300.00   \$40.00   10-2-4145-513150   WCWC Instr Dev Reading/Writing   Inst. copier usage   \$300.00   \$40.00   10-2-4145-51150   WCWC Instr Dev Reading/Writing   Inst. copier usage   \$300.00   \$40.00   10-2-4146-51150   WCWC Instr Dev Math   Faculty Salaries - Faculty   \$14,400.00   \$22,800.00   10-2-4146-51150   WCWC Instr Dev Math   Faculty Salaries - Faculty   \$14,400.00   \$28,800.00   10-2-4146-51200   WCWC Instr Dev Math   Fica matching   \$1,370.00   \$1,400.00   10-2-4146-51300   WCWC Instr Dev Math   Group insurance   \$1,894.00   \$2,988.00   10-2-4146-51300   WCWC Instr Dev Math   Group ins	-				
10-2-2075-53850   WCWC - Campus Security   Leases-Equip and-or Vehicles   \$480.00   \$500.00		†		1	
10-2-2075-54150         WCWC - Campus Security         Leases-Equip and-or Vehicles         \$480.00         \$0.00           10-2-2075-54600         WCWC - Campus Security         Staff Development         \$360.00         \$400.00           70tal WCWC - Campus Security         \$75,924.00         \$76,697.00         \$2,070.00         \$2,0	-	' '		+	
10-2-2075-54600         WCWC - Campus Security         \$360.00         \$400.00           Total WCWC - Campus Security         \$75,924.00         \$76,697.00           10-2-2077-53104         WCWC - Coyote Card         Supplies - Other Operating Exp         \$700.00         \$2,070.00           10-2-2077-53146         WCWC - Coyote Card         Software Licensing         \$0.00         \$1,440.00           10-2-2077-53150         WCWC - Coyote Card         Dues & Subscrip & Licenses         \$240.00         \$0.00           10-2-2077-53170         WCWC - Coyote Card         Bank Charges         \$1,200.00         \$0.00           10-2-2077-53170         WCWC - Coyote Card         Printing & Preprinted Forms         \$175.00         \$0.00           10-2-4111-53170         WCWC - Chemistry         Adjunct Salaries - Faculty         \$5,400.00         \$0.00           10-2-4111-52100         WCWC-Chemistry         Adjunct Salaries - Faculty         \$5,000.00         \$0.00           10-2-4115-53103         WCWC Instr Dev Reading/Writing         Adjunct Salaries - Faculty         \$1,400.00         \$18,000.00           10-2-4145-53100         WCWC Instr Dev Reading/Writing         Fica matching         \$1,400.00         \$18,000.00           10-2-4145-53130         WCWC Instr Dev Reading/Writing         Inst. copier usage         \$300.00 </td <td></td> <td>,</td> <td></td> <td></td> <td></td>		,			
\$75,924.00   \$76,697.00   \$76,697.00   \$2,077.53104   WCWC - Coyote Card   Supplies - Other Operating Exp   \$700.00   \$2,070.00   \$2,070.00   \$2,070.00   \$2,070.00   \$2,070.00   \$2,070.00   \$2,070.00   \$2,070.00   \$2,070.00   \$2,070.00   \$2,070.53166   WCWC - Coyote Card   Dues & Subscrip & Licenses   \$240.00   \$0.00   \$0.00   \$0.2-2077-53150   WCWC - Coyote Card   Bank Charges   \$1,200.00   \$0.00   \$0.00   \$0.2-2077-53170   WCWC - Coyote Card   Printing & Preprinted Forms   \$175.00   \$0.00   \$0.00   \$0.2-2077-53170   WCWC - Coyote Card   Printing & Preprinted Forms   \$175.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.2-2011-51150   WCWC - Coyote Card   Printing & Preprinted Forms   \$175.00   \$0.00   \$0.00   \$0.00   \$0.2-2011-51150   WCWC-Chemistry   Adjunct Salaries - Faculty   \$5,400.00   \$0.00		• • •			
10-2-2077-53104         WCWC - Coyote Card         Supplies - Other Operating Exp         \$700.00         \$2,070.00           10-2-2077-53146         WCWC - Coyote Card         Software Licensing         \$0.00         \$1,440.00           10-2-2077-53150         WCWC - Coyote Card         Dues & Subscrip & Licenses         \$240.00         \$0.00           10-2-2077-53160         WCWC - Coyote Card         Bank Charges         \$1,200.00         \$0.00           10-2-2077-53170         WCWC - Coyote Card         Printing & Preprinted Forms         \$175.00         \$0.00           Total WCWC - Coyote Card         Printing & Preprinted Forms         \$175.00         \$0.00           10-2-4111-51150         WCWC-Chemistry         Adjunct Salaries - Faculty         \$5,400.00         \$0.00           10-2-4111-52100         WCWC-Chemistry         Supplies - Instructional         \$5,000.00         \$0.00           10-2-4111-53103         WCWC-Chemistry         Supplies - Instructional         \$5,000.00         \$0.00           10-2-4145-53100         WCWC Instr Dev Reading/Writing         Adjunct Salaries - Faculty         \$14,400.00         \$18,000.00           10-2-4145-53100         WCWC Instr Dev Reading/Writing         Fica matching         \$1,102.00         \$713.00           10-2-4145-53100         WCWC Instr Dev Reading/Writing </td <td></td> <td></td> <td></td> <td></td> <td></td>					
10-2-2077-53146         WCWC - Coyote Card         Software Licensing         \$0.00         \$1,440.00           10-2-2077-53150         WCWC - Coyote Card         Dues & Subscrip & Licenses         \$240.00         \$0.00           10-2-2077-53160         WCWC - Coyote Card         Bank Charges         \$1,200.00         \$0.00           10-2-2077-53170         WCWC - Coyote Card         Printing & Preprinted Forms         \$175.00         \$0.00           10-2-4111-51150         WCWC-Chemistry         Adjunct Salaries - Faculty         \$5,400.00         \$0.00           10-2-4111-52100         WCWC-Chemistry         Fica matching         \$413.00         \$0.00           10-2-4111-53103         WCWC-Chemistry         Supplies - Instructional         \$5,000.00         \$0.00           10-2-4115-53100         WCWC Instr Dev Reading/Writing         Adjunct Salaries - Faculty         \$10,813.00         \$0.00           10-2-4145-51150         WCWC Instr Dev Reading/Writing         Fica matching         \$11,400.00         \$18,000.00         \$10.00           10-2-4145-52100         WCWC Instr Dev Reading/Writing         Fica matching         \$11,400.00         \$713.00         \$12.00         \$13.00         \$22.00         \$12.4145-53100         \$14.400.00         \$22.00         \$22.00         \$22.10         \$14.400.00			Supplies - Other Operating Exp		
10-2-2077-53150         WCWC - Coyote Card         Dues & Subscrip & Licenses         \$240.00         \$0.00           10-2-2077-53160         WCWC - Coyote Card         Printing & Preprinted Forms         \$1,200.00         \$0.00           10-2-2077-53170         WCWC - Coyote Card         Printing & Preprinted Forms         \$175.00         \$0.00           10-2-4111-51150         WCWC-Chemistry         Adjunct Salaries - Faculty         \$5,400.00         \$0.00           10-2-4111-52100         WCWC-Chemistry         Fica matching         \$413.00         \$0.00           10-2-4111-53103         WCWC-Chemistry         Supplies - Instructional         \$5,000.00         \$0.00           10-2-4145-51150         WCWC Instr Dev Reading/Writing         Adjunct Salaries - Faculty         \$14,400.00         \$18,000.00           10-2-4145-51150         WCWC Instr Dev Reading/Writing         Fica matching         \$14,400.00         \$18,000.00           10-2-4145-53100         WCWC Instr Dev Reading/Writing         Fica matching         \$14,400.00         \$22.00           10-2-4145-53100         WCWC Instr Dev Reading/Writing         Inst. copier usage         \$300.00         \$40.00           10-2-4145-53100         WCWC Instr Dev Reading/Writing         Travel - Faculty & Staff         \$90.00         \$88.00           10-2-4146-53100 </td <td></td> <td></td> <td></td> <td><u> </u></td> <td></td>				<u> </u>	
10-2-2077-53160         WCWC - Coyote Card         Bank Charges         \$1,200.00         \$0.00           10-2-2077-53170         WCWC - Coyote Card         Printing & Preprinted Forms         \$175.00         \$0.00           Total WCWC - Coyote Card         \$2,315.00         \$3,510.00           10-2-4111-51150         WCWC-Chemistry         Adjunct Salaries - Faculty         \$5,400.00         \$0.00           10-2-4111-52100         WCWC-Chemistry         Supplies - Instructional         \$5,000.00         \$0.00           10-2-4111-53103         WCWC-Chemistry         Supplies - Instructional         \$5,000.00         \$0.00           Total WCWC-Chemistry         Supplies - Instructional         \$5,000.00         \$0.00           10-2-4145-51150         WCWC Instr Dev Reading/Writing         Adjunct Salaries - Faculty         \$14,400.00         \$18,000.00           10-2-4145-51100         WCWC Instr Dev Reading/Writing         Fica matching         \$1,102.00         \$713.00           10-2-4145-53130         WCWC Instr Dev Reading/Writing         Inst. copier usage         \$300.00         \$40.00           10-2-4145-53130         WCWC Instr Dev Reading/Writing         Travel - Faculty & Staff         \$90.00         \$88.00           Total WCWC Instr Dev Math         Faculty Salaries         \$18,489.00         \$17,950.00		•			·
10-2-2077-53170         WCWC - Coyote Card         Printing & Preprinted Forms         \$175.00         \$0.00           Total WCWC - Coyote Card         \$2,315.00         \$3,510.00           10-2-4111-51150         WCWC-Chemistry         Adjunct Salaries - Faculty         \$5,400.00         \$0.00           10-2-4111-52100         WCWC-Chemistry         Supplies - Instructional         \$5,000.00         \$0.00           10-2-4115-53103         WCWC-Chemistry         Supplies - Instructional         \$5,000.00         \$0.00           10-2-4145-51150         WCWC Instr Dev Reading/Writing         Adjunct Salaries - Faculty         \$10,813.00         \$0.00           10-2-4145-52100         WCWC Instr Dev Reading/Writing         Fica matching         \$1,102.00         \$713.00           10-2-4145-53100         WCWC Instr Dev Reading/Writing         Supplies - Office         \$144.00         \$22.00           10-2-4145-53135         WCWC Instr Dev Reading/Writing         Inst. copier usage         \$300.00         \$40.00           10-2-4145-54100         WCWC Instr Dev Reading/Writing         Travel - Faculty & Staff         \$90.00         \$88.00           Total WCWC Instr Dev Reading/Writing         Travel - Faculty & Staff         \$18,489.00         \$17,950.00           10-2-4146-51100         WCWC Instr Dev Math         Fica matching					\$0.00
Total WCWC - Coyote Card         \$2,315.00         \$3,510.00           10-2-4111-51150         WCWC-Chemistry         Adjunct Salaries - Faculty         \$5,400.00         \$0.00           10-2-4111-52100         WCWC-Chemistry         Fica matching         \$413.00         \$0.00           10-2-4111-53103         WCWC-Chemistry         Supplies - Instructional         \$5,000.00         \$0.00           Total WCWC-Chemistry         \$10,813.00         \$0.00         \$10.00			<u> </u>	\$175.00	\$0.00
10-2-4111-51150         WCWC-Chemistry         Adjunct Salaries - Faculty         \$5,400.00         \$0.00           10-2-4111-52100         WCWC-Chemistry         Fica matching         \$413.00         \$0.00           10-2-4111-53103         WCWC-Chemistry         Supplies - Instructional         \$5,000.00         \$0.00           Total WCWC-Chemistry         \$10,813.00         \$0.00           10-2-4145-51150         WCWC Instr Dev Reading/Writing         Adjunct Salaries - Faculty         \$14,400.00         \$18,000.00           10-2-4145-52100         WCWC Instr Dev Reading/Writing         Fica matching         \$1,102.00         \$713.00           10-2-4145-53100         WCWC Instr Dev Reading/Writing         Supplies - Office         \$144.00         \$22.00           10-2-4145-53135         WCWC Instr Dev Reading/Writing         Inst. copier usage         \$300.00         \$40.00           10-2-4145-54100         WCWC Instr Dev Reading/Writing         Travel - Faculty & Staff         \$90.00         \$88.00           Total WCWC Instr Dev Reading/Writing         Travel - Faculty & Staff         \$16,036.00         \$18,863.00           10-2-4146-51100         WCWC Instr Dev Math         Faculty Salaries         \$18,489.00         \$17,950.00           10-2-4146-52100         WCWC Instr Dev Math         Retirement matching <td< td=""><td>Total WCWC - Coy</td><td>ote Card</td><td></td><td></td><td></td></td<>	Total WCWC - Coy	ote Card			
10-2-4111-52100         WCWC-Chemistry         Fica matching         \$413.00         \$0.00           10-2-4111-53103         WCWC-Chemistry         Supplies - Instructional         \$5,000.00         \$0.00           Total WCWC-Chemistry         \$10,813.00         \$0.00           10-2-4145-51150         WCWC Instr Dev Reading/Writing         Adjunct Salaries - Faculty         \$14,400.00         \$18,000.00           10-2-4145-52100         WCWC Instr Dev Reading/Writing         Fica matching         \$1,102.00         \$713.00           10-2-4145-53100         WCWC Instr Dev Reading/Writing         Supplies - Office         \$144.00         \$22.00           10-2-4145-53135         WCWC Instr Dev Reading/Writing         Inst. copier usage         \$300.00         \$40.00           10-2-4145-54100         WCWC Instr Dev Reading/Writing         Travel - Faculty & Staff         \$90.00         \$88.00           Total WCWC Instr Dev Reading/Writing         Faculty Salaries         \$16,036.00         \$18,863.00           10-2-4146-51100         WCWC Instr Dev Math         Faculty Salaries         \$18,489.00         \$17,950.00           10-2-4146-52100         WCWC Instr Dev Math         Adjunct Salaries - Faculty         \$14,400.00         \$28,800.00           10-2-4146-52200         WCWC Instr Dev Math         Retirement matching	10-2-4111-51150	WCWC-Chemistry	Adjunct Salaries - Faculty	1	\$0.00
10-2-4111-53103         WCWC-Chemistry         Supplies - Instructional         \$5,000.00         \$0.00           Total WCWC-Chemistry         \$10,813.00         \$0.00           10-2-4145-51150         WCWC Instr Dev Reading/Writing         Adjunct Salaries - Faculty         \$14,400.00         \$18,000.00           10-2-4145-52100         WCWC Instr Dev Reading/Writing         Fica matching         \$1,102.00         \$713.00           10-2-4145-53100         WCWC Instr Dev Reading/Writing         Supplies - Office         \$144.00         \$22.00           10-2-4145-53135         WCWC Instr Dev Reading/Writing         Inst. copier usage         \$300.00         \$40.00           10-2-4145-54100         WCWC Instr Dev Reading/Writing         Travel - Faculty & Staff         \$90.00         \$88.00           Total WCWC Instr Dev Reading/Writing         Travel - Faculty & Staff         \$90.00         \$88.00           10-2-4146-51100         WCWC Instr Dev Math         Faculty Salaries         \$18,489.00         \$17,950.00           10-2-4146-51100         WCWC Instr Dev Math         Adjunct Salaries - Faculty         \$14,400.00         \$28,800.00           10-2-4146-52100         WCWC Instr Dev Math         Retirement matching         \$1,370.00         \$1,402.00           10-2-4146-52300         WCWC Instr Dev Math         Group Insurance	10-2-4111-52100	WCWC-Chemistry	Fica matching		\$0.00
10-2-4145-51150         WCWC Instr Dev Reading/Writing         Adjunct Salaries - Faculty         \$14,400.00         \$18,000.00           10-2-4145-52100         WCWC Instr Dev Reading/Writing         Fica matching         \$1,102.00         \$713.00           10-2-4145-53100         WCWC Instr Dev Reading/Writing         Supplies - Office         \$144.00         \$22.00           10-2-4145-53135         WCWC Instr Dev Reading/Writing         Inst. copier usage         \$300.00         \$40.00           10-2-4145-54100         WCWC Instr Dev Reading/Writing         Travel - Faculty & Staff         \$90.00         \$88.00           Total WCWC Instr Dev Reading/Writing         Travel - Faculty & Staff         \$16,036.00         \$18,863.00           10-2-4146-51100         WCWC Instr Dev Math         Faculty Salaries         \$18,489.00         \$17,950.00           10-2-4146-51150         WCWC Instr Dev Math         Adjunct Salaries - Faculty         \$14,400.00         \$28,800.00           10-2-4146-52100         WCWC Instr Dev Math         Fica matching         \$1,370.00         \$1,402.00           10-2-4146-52300         WCWC Instr Dev Math         Group insurance         \$1,894.00         \$2,098.00           10-2-4146-52350         WCWC Instr Dev Math         Group Insurance 1% of Base         \$0.00         \$180.00           10-2-4146-5	10-2-4111-53103				\$0.00
10-2-4145-52100         WCWC Instr Dev Reading/Writing         Fica matching         \$1,102.00         \$713.00           10-2-4145-53100         WCWC Instr Dev Reading/Writing         Supplies - Office         \$144.00         \$22.00           10-2-4145-53135         WCWC Instr Dev Reading/Writing         Inst. copier usage         \$300.00         \$40.00           10-2-4145-54100         WCWC Instr Dev Reading/Writing         Travel - Faculty & Staff         \$90.00         \$88.00           Total WCWC Instr Dev Reading/Writing         Faculty Salaries         \$16,036.00         \$18,863.00           10-2-4146-51100         WCWC Instr Dev Math         Faculty Salaries         \$18,489.00         \$17,950.00           10-2-4146-51150         WCWC Instr Dev Math         Adjunct Salaries - Faculty         \$14,400.00         \$28,800.00           10-2-4146-52100         WCWC Instr Dev Math         Fica matching         \$1,370.00         \$1,402.00           10-2-4146-52200         WCWC Instr Dev Math         Retirement matching         \$629.00         \$540.00           10-2-4146-52300         WCWC Instr Dev Math         Group Insurance 1% of Base         \$0.00         \$180.00           10-2-4146-53103         WCWC Instr Dev Math         Supplies - Office         \$50.00         \$22.00           10-2-4146-53135         WCWC Instr Dev	Total WCWC-Chen	nistry		\$10,813.00	\$0.00
10-2-4145-52100         WCWC Instr Dev Reading/Writing         Fica matching         \$1,102.00         \$713.00           10-2-4145-53100         WCWC Instr Dev Reading/Writing         Supplies - Office         \$144.00         \$22.00           10-2-4145-53135         WCWC Instr Dev Reading/Writing         Inst. copier usage         \$300.00         \$40.00           10-2-4145-54100         WCWC Instr Dev Reading/Writing         Travel - Faculty & Staff         \$90.00         \$88.00           Total WCWC Instr Dev Reading/Writing         Faculty Salaries         \$16,036.00         \$18,863.00           10-2-4146-51100         WCWC Instr Dev Math         Faculty Salaries         \$18,489.00         \$17,950.00           10-2-4146-51150         WCWC Instr Dev Math         Adjunct Salaries - Faculty         \$14,400.00         \$28,800.00           10-2-4146-52100         WCWC Instr Dev Math         Fica matching         \$1,370.00         \$1,402.00           10-2-4146-52200         WCWC Instr Dev Math         Retirement matching         \$629.00         \$540.00           10-2-4146-52300         WCWC Instr Dev Math         Group Insurance 1% of Base         \$0.00         \$180.00           10-2-4146-53103         WCWC Instr Dev Math         Supplies - Office         \$50.00         \$22.00           10-2-4146-53135         WCWC Instr Dev			Adjunct Salaries - Faculty		\$18,000.00
10-2-4145-53135       WCWC Instr Dev Reading/Writing       Inst. copier usage       \$300.00       \$40.00         10-2-4145-54100       WCWC Instr Dev Reading/Writing       Travel - Faculty & Staff       \$90.00       \$88.00         Total WCWC Instr Dev Reading/Writing       \$16,036.00       \$18,863.00         10-2-4146-51100       WCWC Instr Dev Math       Faculty Salaries       \$18,489.00       \$17,950.00         10-2-4146-51150       WCWC Instr Dev Math       Adjunct Salaries - Faculty       \$14,400.00       \$28,800.00         10-2-4146-52100       WCWC Instr Dev Math       Fica matching       \$1,370.00       \$1,402.00         10-2-4146-52200       WCWC Instr Dev Math       Retirement matching       \$629.00       \$540.00         10-2-4146-52300       WCWC Instr Dev Math       Group Insurance       \$1,894.00       \$2,098.00         10-2-4146-52350       WCWC Instr Dev Math       Group Insurance 1% of Base       \$0.00       \$180.00         10-2-4146-53100       WCWC Instr Dev Math       Supplies - Instructional       \$50.00       \$90.00         10-2-4146-53135       WCWC Instr Dev Math       Inst. copier usage       \$300.00       \$50.00	10-2-4145-52100	WCWC Instr Dev Reading/Writing	Fica matching	\$1,102.00	\$713.00
10-2-4145-54100         WCWC Instr Dev Reading/Writing         Travel - Faculty & Staff         \$90.00         \$88.00           Total WCWC Instr Dev Reading/Writing         \$16,036.00         \$18,863.00           10-2-4146-51100         WCWC Instr Dev Math         Faculty Salaries         \$18,489.00         \$17,950.00           10-2-4146-51150         WCWC Instr Dev Math         Adjunct Salaries - Faculty         \$14,400.00         \$28,800.00           10-2-4146-52100         WCWC Instr Dev Math         Fica matching         \$1,370.00         \$1,402.00           10-2-4146-52200         WCWC Instr Dev Math         Retirement matching         \$629.00         \$540.00           10-2-4146-52300         WCWC Instr Dev Math         Group insurance         \$1,894.00         \$2,098.00           10-2-4146-52350         WCWC Instr Dev Math         Group Insurance 1% of Base         \$0.00         \$180.00           10-2-4146-53100         WCWC Instr Dev Math         Supplies - Office         \$50.00         \$22.00           10-2-4146-53135         WCWC Instr Dev Math         Instructional         \$50.00         \$90.00           10-2-4146-53135         WCWC Instr Dev Math         Instructional         \$50.00         \$50.00	10-2-4145-53100	WCWC Instr Dev Reading/Writing	Supplies - Office	\$144.00	\$22.00
10-2-4145-54100         WCWC Instr Dev Reading/Writing         Travel - Faculty & Staff         \$90.00         \$88.00           Total WCWC Instr Dev Reading/Writing         \$16,036.00         \$18,863.00           10-2-4146-51100         WCWC Instr Dev Math         Faculty Salaries         \$18,489.00         \$17,950.00           10-2-4146-51150         WCWC Instr Dev Math         Adjunct Salaries - Faculty         \$14,400.00         \$28,800.00           10-2-4146-52100         WCWC Instr Dev Math         Fica matching         \$1,370.00         \$1,402.00           10-2-4146-52200         WCWC Instr Dev Math         Retirement matching         \$629.00         \$540.00           10-2-4146-52300         WCWC Instr Dev Math         Group insurance         \$1,894.00         \$2,098.00           10-2-4146-52350         WCWC Instr Dev Math         Group Insurance 1% of Base         \$0.00         \$180.00           10-2-4146-53100         WCWC Instr Dev Math         Supplies - Office         \$50.00         \$22.00           10-2-4146-53135         WCWC Instr Dev Math         Instructional         \$50.00         \$90.00           10-2-4146-53135         WCWC Instr Dev Math         Instructional         \$50.00         \$50.00	10-2-4145-53135	WCWC Instr Dev Reading/Writing	Inst. copier usage	\$300.00	\$40.00
10-2-4146-51100         WCWC Instr Dev Math         Faculty Salaries         \$18,489.00         \$17,950.00           10-2-4146-51150         WCWC Instr Dev Math         Adjunct Salaries - Faculty         \$14,400.00         \$28,800.00           10-2-4146-52100         WCWC Instr Dev Math         Fica matching         \$1,370.00         \$1,402.00           10-2-4146-52200         WCWC Instr Dev Math         Retirement matching         \$629.00         \$540.00           10-2-4146-52300         WCWC Instr Dev Math         Group Insurance         \$1,894.00         \$2,098.00           10-2-4146-52350         WCWC Instr Dev Math         Group Insurance 1% of Base         \$0.00         \$180.00           10-2-4146-53100         WCWC Instr Dev Math         Supplies - Office         \$50.00         \$22.00           10-2-4146-53103         WCWC Instr Dev Math         Supplies - Instructional         \$50.00         \$90.00           10-2-4146-53135         WCWC Instr Dev Math         Inst. copier usage         \$300.00         \$50.00	10-2-4145-54100		Travel - Faculty & Staff	\$90.00	\$88.00
10-2-4146-51150       WCWC Instr Dev Math       Adjunct Salaries - Faculty       \$14,400.00       \$28,800.00         10-2-4146-52100       WCWC Instr Dev Math       Fica matching       \$1,370.00       \$1,402.00         10-2-4146-52200       WCWC Instr Dev Math       Retirement matching       \$629.00       \$540.00         10-2-4146-52300       WCWC Instr Dev Math       Group insurance       \$1,894.00       \$2,098.00         10-2-4146-52350       WCWC Instr Dev Math       Group Insurance 1% of Base       \$0.00       \$180.00         10-2-4146-53100       WCWC Instr Dev Math       Supplies - Office       \$50.00       \$22.00         10-2-4146-53103       WCWC Instr Dev Math       Supplies - Instructional       \$50.00       \$90.00         10-2-4146-53135       WCWC Instr Dev Math       Inst. copier usage       \$300.00       \$50.00	<b>Total WCWC Instr</b>	Dev Reading/Writing		\$16,036.00	\$18,863.00
10-2-4146-52100       WCWC Instr Dev Math       Fica matching       \$1,370.00       \$1,402.00         10-2-4146-52200       WCWC Instr Dev Math       Retirement matching       \$629.00       \$540.00         10-2-4146-52300       WCWC Instr Dev Math       Group insurance       \$1,894.00       \$2,098.00         10-2-4146-52350       WCWC Instr Dev Math       Group Insurance 1% of Base       \$0.00       \$180.00         10-2-4146-53100       WCWC Instr Dev Math       Supplies - Office       \$50.00       \$22.00         10-2-4146-53103       WCWC Instr Dev Math       Supplies - Instructional       \$50.00       \$90.00         10-2-4146-53135       WCWC Instr Dev Math       Inst. copier usage       \$300.00       \$50.00	10-2-4146-51100	WCWC Instr Dev Math	Faculty Salaries	\$18,489.00	
10-2-4146-52100       WCWC Instr Dev Math       Fica matching       \$1,370.00       \$1,402.00         10-2-4146-52200       WCWC Instr Dev Math       Retirement matching       \$629.00       \$540.00         10-2-4146-52300       WCWC Instr Dev Math       Group insurance       \$1,894.00       \$2,098.00         10-2-4146-52350       WCWC Instr Dev Math       Group Insurance 1% of Base       \$0.00       \$180.00         10-2-4146-53100       WCWC Instr Dev Math       Supplies - Office       \$50.00       \$22.00         10-2-4146-53103       WCWC Instr Dev Math       Supplies - Instructional       \$50.00       \$90.00         10-2-4146-53135       WCWC Instr Dev Math       Inst. copier usage       \$300.00       \$50.00	10-2-4146-51150	WCWC Instr Dev Math	Adjunct Salaries - Faculty	\$14,400.00	\$28,800.00
10-2-4146-52200       WCWC Instr Dev Math       Retirement matching       \$629.00       \$540.00         10-2-4146-52300       WCWC Instr Dev Math       Group insurance       \$1,894.00       \$2,098.00         10-2-4146-52350       WCWC Instr Dev Math       Group Insurance 1% of Base       \$0.00       \$180.00         10-2-4146-53100       WCWC Instr Dev Math       Supplies - Office       \$50.00       \$22.00         10-2-4146-53103       WCWC Instr Dev Math       Supplies - Instructional       \$50.00       \$90.00         10-2-4146-53135       WCWC Instr Dev Math       Inst. copier usage       \$300.00       \$50.00	10-2-4146-52100	WCWC Instr Dev Math	Fica matching		\$1,402.00
10-2-4146-52350         WCWC Instr Dev Math         Group Insurance 1% of Base         \$0.00         \$180.00           10-2-4146-53100         WCWC Instr Dev Math         Supplies - Office         \$50.00         \$22.00           10-2-4146-53103         WCWC Instr Dev Math         Supplies - Instructional         \$50.00         \$90.00           10-2-4146-53135         WCWC Instr Dev Math         Inst. copier usage         \$300.00         \$50.00	10-2-4146-52200	WCWC Instr Dev Math	Retirement matching	\$629.00	\$540.00
10-2-4146-53100       WCWC Instr Dev Math       Supplies - Office       \$50.00       \$22.00         10-2-4146-53103       WCWC Instr Dev Math       Supplies - Instructional       \$50.00       \$90.00         10-2-4146-53135       WCWC Instr Dev Math       Inst. copier usage       \$300.00       \$50.00	10-2-4146-52300	WCWC Instr Dev Math	Group insurance	\$1,894.00	\$2,098.00
10-2-4146-53103         WCWC Instr Dev Math         Supplies - Instructional         \$50.00         \$90.00           10-2-4146-53135         WCWC Instr Dev Math         Inst. copier usage         \$300.00         \$50.00	10-2-4146-52350	WCWC Instr Dev Math	Group Insurance 1% of Base	\$0.00	\$180.00
10-2-4146-53135 WCWC Instr Dev Math Inst. copier usage \$300.00 \$50.00	10-2-4146-53100	WCWC Instr Dev Math	Supplies - Office	\$50.00	\$22.00
10-2-4146-53135 WCWC Instr Dev Math Inst. copier usage \$300.00 \$50.00	10-2-4146-53103	WCWC Instr Dev Math	Supplies - Instructional	\$50.00	\$90.00
10-2-4146-54100         WCWC Instr Dev Math         Travel - Faculty & Staff         \$360.00         \$0.00		WCWC Instr Dev Math	Inst. copier usage	\$300.00	\$50.00
	10-2-4146-54100	WCWC Instr Dev Math	Travel - Faculty & Staff	\$360.00	\$0.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-2-4146-54600	WCWC Instr Dev Math	Staff Development	\$0.00	\$150.00
Total WCWC Instr			\$37,542.00	\$51,282.00
10-2-4147-51750	WCWC Tutoring Dev Reading/Writ	Part-time Wages	\$10,000.00	\$10,000.00
10-2-4147-52100	WCWC Tutoring Dev Reading/Writ	Fica matching	\$765.00	\$765.00
10-2-4147-53100	WCWC Tutoring Dev Reading/Writ	Supplies - Office	\$50.00	\$0.00
10-2-4147-53103	WCWC Tutoring Dev Reading/Writ	Supplies - Instructional	\$50.00	\$0.00
10-2-4147-53135	WCWC Tutoring Dev Reading/Writ	Inst. copier usage	\$350.00	\$0.00
10-2-4147-53150	WCWC Tutoring Dev Reading/Writ	Dues & Subscrip & Licenses	\$240.00	\$0.00
10-2-4147-54100	WCWC Tutoring Dev Reading/Writ	Travel - Faculty & Staff	\$90.00	\$88.00
	ring Dev Reading/Writ	Traver racarty & Starr	\$11,545.00	\$10,853.00
10-2-4148-51750	WCWC Tutoring Dev Math	Part-time Wages	\$10,000.00	\$10,000.00
10-2-4148-52100	WCWC Tutoring Dev Math	Fica matching	\$765.00	\$765.00
10-2-4148-53100	WCWC Tutoring Dev Math	Supplies - Office	\$90.00	\$0.00
10-2-4148-54100	WCWC Tutoring Dev Math	Travel - Faculty & Staff	\$90.00	\$0.00
Total WCWC Tuto		Traver - Faculty & Staff		\$10,765.00
10-2-4185-51105	WCWC - SUBSTANCE ABUSE/HUM SER	Cummar Calarias Facultu	<b>\$10,945.00</b> \$0.00	\$1,800.00
		Summer Salaries - Faculty	· · · · · ·	
10-2-4185-51150	WCWC - SUBSTANCE ABUSE/HUM SER	Adjunct Salaries - Faculty	\$7,200.00	\$10,800.00
10-2-4185-52100	WCWC - SUBSTANCE ABUSE/HUM SER	Fica matching	\$551.00	\$499.00
10-2-4185-53100	WCWC - SUBSTANCE ABUSE/HUM SER	Supplies - Office	\$50.00	\$50.00
10-2-4185-53135	WCWC - SUBSTANCE ABUSE/HUM SER	Inst. copier usage	\$50.00	\$100.00
	STANCE ABUSE/HUM SER		\$7,851.00	\$13,249.00
10-2-4200-51300	WCWC - Instructional AdmAcad	Admin-Professional Salaries	\$69,418.00	\$67,396.00
10-2-4200-51660	WCWC - Instructional AdmAcad	Cell Phone Stipends	\$420.00	\$420.00
10-2-4200-51750	WCWC - Instructional AdmAcad	Part-time Wages	\$1,000.00	\$500.00
10-2-4200-52100	WCWC - Instructional AdmAcad	Fica matching	\$1,083.00	\$1,015.00
10-2-4200-52200	WCWC - Instructional AdmAcad	Retirement matching	\$2,360.00	\$2,027.00
10-2-4200-52300	WCWC - Instructional AdmAcad	Group insurance	\$4,163.00	\$4,614.00
10-2-4200-52350	WCWC - Instructional AdmAcad	Group Insurance 1% of Base	\$0.00	\$674.00
10-2-4200-53100	WCWC - Instructional AdmAcad	Supplies - Office	\$0.00	\$270.00
10-2-4200-53103	WCWC - Instructional AdmAcad	Supplies - Instructional	\$300.00	\$0.00
10-2-4200-53104	WCWC - Instructional AdmAcad	Supplies - Other Operating Exp	\$200.00	\$90.00
10-2-4200-53105	WCWC - Instructional AdmAcad	Communications-Dept Long Dist.	\$50.00	\$50.00
10-2-4200-53116	WCWC - Instructional AdmAcad	Promotional & Awards	\$500.00	\$500.00
10-2-4200-53135	WCWC - Instructional AdmAcad	Inst. copier usage	\$700.00	\$200.00
10-2-4200-53150	WCWC - Instructional AdmAcad	Dues & Subscrip & Licenses	\$240.00	\$0.00
10-2-4200-53170	WCWC - Instructional AdmAcad	Printing & Preprinted Forms	\$350.00	\$100.00
10-2-4200-54100	WCWC - Instructional AdmAcad	Travel - Faculty & Staff	\$2,000.00	\$3,000.00
10-2-4200-54143	WCWC - Instructional AdmAcad	Luncheons & Receptions	\$360.00	\$0.00
10-2-4200-54150	WCWC - Instructional AdmAcad	Leases-Equip and-or Vehicles	\$432.00	\$540.00
10-2-4200-54600	WCWC - Instructional AdmAcad	Staff development	\$360.00	\$400.00
	ructional AdmAcad		\$83,936.00	\$81,796.00
10-2-4210-51100	WCWC - Biology	Faculty Salaries	\$54,663.00	\$53,071.00
10-2-4210-51105	WCWC - Biology	Summer Salaries - Faculty	\$7,200.00	\$15,012.00
10-2-4210-51110	WCWC Biology	Overload Salaries - Faculty	\$10,800.00	\$9,000.00
10-2-4210-51110	WCWC - Biology	Adjunct Salaries - Faculty	\$21,000.00	\$21,600.00
10-2-4210-51300	WCWC - Biology	Admin-Professional Salaries	\$26,711.00	\$30,400.00
10-2-4210-52100	WCWC - Biology	Fica matching	\$4,163.00	\$3,018.00
10-2-4210-52200	WCWC - Biology	Retirement matching	\$2,767.00	\$2,511.00
10-2-4210-52300	WCWC - Biology WCWC - Biology		\$8,897.00	
	3,	Group Insurance 19/ of Base		\$17,562.00
10-2-4210-52350	WCWC - Biology WCWC - Biology	Group Insurance 1% of Base Supplies - Office	\$0.00 \$100.00	\$835.00 \$50.00
10-2-4210-53100		• • • • • • • • • • • • • • • • • • • •		
10-2-4210-53103	WCWC - Biology	Supplies - Instructional	\$8,700.00	\$9,000.00
10-2-4210-53104	WCWC - Biology	Supplies - Other Operating Exp	\$225.00	\$225.00
10-2-4210-53117	WCWC - Biology	Community Relations	\$500.00	\$0.00
10-2-4210-53135	WCWC - Biology	Inst. copier usage	\$1,400.00	\$800.00
10-2-4210-53139	WCWC - Biology	Contract Instruction	\$11,800.00	\$11,800.00
10-2-4210-53425	WCWC - Biology	Equipment Repairs	\$600.00	\$0.00
10-2-4210-53850	WCWC - Biology	Fuel	\$0.00	\$600.00
10-2-4210-54100	WCWC - Biology	Travel - Faculty & Staff	\$720.00	\$315.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-2-4210-54102	WCWC - Biology	Travel - Student	\$500.00	\$0.00
10-2-4210-54600	WCWC - Biology	Staff Development	\$0.00	\$360.00
10-2-4210-54950	WCWC - Biology	Equipment \$500-\$4999 Non-Capit	\$1,956.00	\$0.00
Total WCWC - Bio			\$162,702.00	\$176,159.00
	WCWC - Geology	Summer Salaries - Faculty	\$3,600.00	\$3,600.00
10-2-4212-51650		Stipends&Multi-Appts-Full-time	\$1,000.00	\$1,000.00
	Ţ.	Fica matching	\$352.00	\$219.00
10-2-4212-53103	WCWC - Geology	Supplies - Instructional	\$0.00	\$360.00
10-2-4212-53850	WCWC - Geology	Fuel	\$0.00	\$360.00
10-2-4212-53890	WCWC - Geology	Vehicle Mileage Allocation	\$360.00	\$0.00
Total WCWC - Ged	<u> </u>		\$5,312.00	\$5,539.00
		Summer Salaries - Faculty	\$0.00	\$1,800.00
10-2-4220-51150	WCWC - Kinesiology	Adjunct Salaries - Faculty	\$10,800.00	\$14,400.00
10-2-4220-52100	WCWC - Kinesiology	Fica matching	\$826.00	\$642.00
10-2-4220-53100	WCWC - Kinesiology	Supplies - Office	\$108.00	\$45.00
10-2-4220-53103		Supplies - Instructional	\$200.00	\$720.00
		Inst. copier usage	\$45.00	\$50.00
	· · · · · · · · · · · · · · · · · · ·	Rent	\$375.00	\$0.00
10-2-4220-54101	WCWC - Kinesiology	Travel - Instructional	\$300.00	\$0.00
Total WCWC - Kin		Traver mistractional	\$12,654.00	\$17,657.00
	WCWC - Communications & Fine A	Summer Salaries - Faculty	\$0.00	\$1,800.00
	WCWC - Communications & Fine A	Adjunct Salaries - Faculty	\$9,000.00	\$7,200.00
	WCWC - Communications & Fine A	Fica matching	\$689.00	\$357.00
	WCWC - Communications & Fine A	Supplies - Office	\$90.00	\$45.00
	WCWC - Communications & Fine A	Inst. copier usage	\$170.00	\$50.00
10-2-4230-54101		Travel - Instructional	\$778.00	\$778.00
	mmunications & Fine A	Traver mistractional	\$10,727.00	\$10,230.00
10-2-4231-51150		Adjunct Salaries - Faculty	\$7,200.00	\$7,200.00
10-2-4231-52100		Fica matching	\$551.00	\$285.00
10-2-4231-53100		Supplies - Office	\$108.00	\$45.00
10-2-4231-53135		Inst. copier usage	\$45.00	\$50.00
Total WCWC - Art		mist. copier usage	\$7,904.00	\$7,580.00
10-2-4235-51105		Summer Salaries - Faculty	\$0.00	\$1,800.00
10-2-4235-51150		Adjunct Salaries - Faculty	\$7,200.00	\$7,200.00
10-2-4235-52100		Fica matching	\$551.00	\$357.00
10-2-4235-53100		Supplies - Office	\$72.00	\$45.00
10-2-4235-53100		Inst. copier usage	\$80.00	\$80.00
Total WCWC - Mu		mist. copier usage	\$7,903.00	\$9,482.00
10-2-4254-51750	WCWC - Instructional Support	Part-time Wages	\$14,000.00	\$10,000.00
10-2-4254-52100	WCWC - Instructional Support	Fica matching	\$1,071.00	\$10,000.00
10-2-4254-53100	WCWC - Instructional Support	Supplies - Office	\$0.00	\$45.00
10-2-4254-53103	WCWC - Instructional Support	Supplies - Office Supplies - Instructional	\$50.00	\$0.00
10-2-4254-53135	WCWC - Instructional Support	Inst. copier usage	\$180.00	\$80.00
10-2-4254-53135	WCWC - Instructional Support	Travel - Faculty & Staff	\$180.00	\$80.00
10-2-4254-54150	WCWC - Instructional Support	Leases-Equip and-or Vehicles	\$0.00	\$240.00
	tructional Support	Leases-Equip and-or verticles	\$15,391.00	\$11,355.00
10-2-4260-51100	WCWC - Mathematics	Faculty Salarios	\$27,732.00	\$26,925.00
10-2-4260-51100	WCWC - Mathematics WCWC - Mathematics	Faculty Salaries Summer Salaries - Faculty	\$4,800.00	\$26,925.00
10-2-4260-51105	WCWC - Mathematics		\$7,200.00	
10-2-4260-51110	WCWC - Mathematics WCWC - Mathematics	Overload Salaries - Faculty  Adjunct Salaries - Faculty	\$10,800.00	\$3,600.00
	WCWC - Mathematics WCWC - Mathematics	,	\$10,800.00	\$14,400.00
10-2-4260-51750		Part-time Wages		\$8,000.00
10-2-4260-52100	WCWC - Mathematics	Fica matching	\$2,146.00 \$943.00	\$2,128.00
10-2-4260-52200	WCWC - Mathematics	Retirement matching		\$810.00
10-2-4260-52300	WCWC - Mathematics	Group Insurance	\$2,840.00	\$3,147.00
10-2-4260-52350	WCWC - Mathematics	Group Insurance 1% of Base	\$0.00	\$269.00
10-2-4260-53100	WCWC - Mathematics	Supplies - Office	\$50.00	\$22.00
10-2-4260-53103	WCWC - Mathematics	Supplies - Instructional	\$50.00	\$135.00
10-2-4260-53117	WCWC - Mathematics	Community Relations	\$500.00	\$0.00
10-2-4260-53135	WCWC - Mathematics	Inst. copier usage	\$900.00	\$50.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-2-4260-53139	WCWC - Mathematics	Contract Instruction	\$10,800.00	\$18,000.00
	WCWC - Mathematics WCWC - Mathematics	Dues & Subscrip & Licenses	\$340.00	\$18,000.00
	WCWC - Mathematics	Travel - Faculty & Staff	\$635.00	\$150.00
	WCWC - Mathematics	Travel - Instructional	\$1,100.00	\$1,324.00
	WCWC - Mathematics WCWC - Mathematics	Staff Development	\$1,100.00	\$250.00
Total WCWC - Ma	1	Stan Development	\$70,836.00	\$89,710.00
	WCWC - Education	Adjunct Salaries - Faculty	\$5,400.00	\$7,200.00
	WCWC - Education	Part-time Wages	\$3,400.00	\$1,000.00
	WCWC - Education	Fica matching	\$413.00	\$1,000.00
	WCWC - Education	Supplies - Office	\$50.00	\$45.00
	WCWC - Education	Supplies - Instructional	\$110.00	\$0.00
	WCWC - Education	Inst. copier usage	\$200.00	\$0.00
	WCWC - Education	Travel - Faculty & Staff	\$90.00	\$0.00
Total WCWC - Edu		Traver - Faculty & Staff	\$6,263.00	\$8,607.00
	WCWC - Behavioral Sciences	Summer Salaries - Faculty	\$0.00	\$3,600.00
	WCWC - Behavioral Sciences	Adjunct Salaries - Faculty	\$18,000.00	\$3,600.00
		,		
	WCWC - Behavioral Sciences WCWC - Behavioral Sciences	Fica matching Supplies - Office	\$1,377.00 \$50.00	\$999.00 \$45.00
		• • • • • • • • • • • • • • • • • • • •	\$1,200.00	
	WCWC - Behavioral Sciences	Inst. copier usage Travel - Instructional	1 /	\$100.00
10-2-4280-54101 Total WCWC - Beh	WCWC - Behavioral Sciences	Travei - Instructional	\$1,800.00	\$1,800.00
		Faculty Calarias	\$22,427.00	\$28,144.00
	WCWC - Social Sciences	Faculty Salaries	\$105,442.00	\$95,368.00
	WCWC - Social Sciences	Summer Salaries - Faculty	\$9,600.00	\$0.00
	WCWC - Social Sciences	Overload Salaries - Faculty	\$14,400.00	\$14,400.00
	WCWC - Social Sciences	Adjunct Salaries - Faculty	\$14,400.00	\$21,600.00
	WCWC - Social Sciences	Fica matching	\$4,467.00	\$2,809.00
	WCWC - Social Sciences	Retirement matching	\$3,585.00	\$2,869.00
	WCWC - Social Sciences	Group insurance	\$6,012.00	\$6,672.00
	WCWC - Social Sciences	Group Insurance 1% of Base	\$0.00	\$954.00
	WCWC - Social Sciences	Supplies - Office	\$50.00	\$45.00
	WCWC - Social Sciences	Community Relations	\$500.00	\$0.00
	WCWC - Social Sciences	Inst. copier usage	\$1,000.00	\$400.00
	WCWC - Social Sciences	Contract Instruction	\$3,600.00	\$0.00
	WCWC - Social Sciences	Dues & Subscrip & Licenses	\$150.00	\$151.00
	WCWC - Social Sciences	Travel - Faculty & Staff	\$1,120.00	\$360.00
10-2-4290-54101	WCWC - Social Sciences	Travel - Instructional	\$1,800.00	\$0.00
	WCWC - Social Sciences	Staff Development	\$0.00	\$649.00
Total WCWC - Soc		For the Colorina	\$166,126.00	\$146,277.00
	WCWC - Humanities	Faculty Salaries	\$49,952.00	\$48,498.00
	WCWC - Humanities	Summer Salaries - Faculty	\$4,800.00	\$8,600.00
	WCWC - Humanities	Overload Salaries - Faculty	\$7,200.00	\$3,600.00
	WCWC - Humanities	Adjunct Salaries - Faculty	\$30,600.00	\$18,000.00
	WCWC - Humanities	Part-time Wages	\$0.00	\$1,700.00
	WCWC - Humanities	Fica matching	\$3,983.00	\$2,030.00
10-2-4294-52200	WCWC - Humanities	Retirement matching	\$1,698.00	\$1,459.00
10-2-4294-52300	WCWC - Humanities	Group Insurance	\$3,006.00	\$3,336.00
	WCWC - Humanities	Group Insurance 1% of Base	\$0.00	\$485.00
	WCWC - Humanities	Supplies - Office	\$50.00	\$22.00
10-2-4294-53117	WCWC Humanities	Community Relations	\$500.00	\$0.00
	WCWC Humanities	Inst. copier usage	\$1,320.00	\$1,320.00
	WCWC - Humanities	Contract Instruction	\$34,200.00	\$32,400.00
	WCWC - Humanities	Travel - Faculty & Staff	\$1,770.00	\$765.00
	WCWC - Humanities	Travel - Instructional	\$856.00	\$725.00
	WCWC - Humanities	Staff Development	\$0.00	\$400.00
Total WCWC - Hur		Combined to show at the co	\$139,935.00	\$123,340.00
	WCWC - Agriculture	Contract Instruction	\$5,400.00	\$7,200.00
Total WCWC - Agr		Faculty Coloring	\$5,400.00	\$7,200.00
	WCWC - Cosmetology	Faculty Salaries	\$93,172.00	\$45,000.00
10-2-5134-51105	WCWC - Cosmetology	Summer Salaries - Faculty	\$0.00	\$7,200.00

102-5134-51150   WCWC - Cosmetology			•	Budget	FY2012-12
10.2-5134-51210   WCWC - Cosmetology	10-2-5134-51110	WCWC - Cosmetology			1 12012-13
102-5134-52100   WCWC - Cosmetology	10-2-3134-31110		Overload Salaries - Faculty	\$0.00	\$1,000.00
10-2-5134-52200   MCWC - Cosmetology   Retirement matching	10-2-5134-51150 V	WCWC - Cosmetology	Adjunct Salaries - Faculty	\$0.00	\$3,600.00
10-25134-52300   MCMC - Cosmetology	10-2-5134-52100 V	WCWC - Cosmetology	Fica matching	\$1,351.00	\$1,120.00
10-2-5134-52300   WCWC - Cosmetology	10-2-5134-52200 V	WCWC - Cosmetology	Retirement matching	\$3,168.00	\$1,354.00
10-2-5134-5310  WCWC - Cosmetology	10-2-5134-52300 V	WCWC - Cosmetology	Group insurance	\$14,788.00	\$11,038.00
102-5134-53103   WCWC - Cosmetology	10-2-5134-52350 V	WCWC - Cosmetology	Group Insurance 1% of Base	\$0.00	\$450.00
102-5134-53115   WCWC - Cosmetology	10-2-5134-53100 V	WCWC - Cosmetology	Supplies - Office	\$400.00	\$200.00
102-5134-53116   WCWC - Cosmetology	10-2-5134-53103 V	WCWC - Cosmetology	Supplies - Instructional	\$15,500.00	\$17,500.00
102-5134-53135   WCWC - Cosmetology	10-2-5134-53115 V	WCWC - Cosmetology	Advertising	\$400.00	\$500.00
102-5134-53139	10-2-5134-53116 V	WCWC - Cosmetology	Promotional & Awards	\$400.00	\$400.00
102-5134-53150	10-2-5134-53135 V	WCWC - Cosmetology	Inst. copier usage	\$750.00	\$0.00
102-5134-53170	10-2-5134-53139 V	WCWC - Cosmetology	Contract Instruction	\$4,500.00	\$4,500.00
19.2-5134-53175   WCWC - Cosmetology   Equipment Service Agreement   S.0.00   \$1,000.0   \$1.02-5134-53850   WCWC - Cosmetology   Vehicle Mileage Allocation   \$1,250.00   \$5.00.0   \$1.02-5134-53890   WCWC - Cosmetology   Vehicle Mileage Allocation   \$1,250.00   \$5.00.0   \$1.02-5134-54100   WCWC - Cosmetology   Travel - Instructional   \$5.00.0   \$5.00.0   \$5.00.0   \$1.02-5134-54100   WCWC - Cosmetology   Travel - Instructional   \$5.00.0   \$5.00.0   \$5.00.0   \$1.02-5134-54100   WCWC - Cosmetology   Luncheons & Receptions   \$1.00.00   \$5.00.0   \$1.02-5134-54100   WCWC - Cosmetology   Uncheons & Receptions   \$1.00.00   \$5.00.0   \$1.02-5134-54100   WCWC - Cosmetology   Uncheons & Receptions   \$1.00.00   \$7.00.0	10-2-5134-53150 V	WCWC - Cosmetology	Dues & Subscrip & Licenses	\$200.00	\$1,125.00
102-5134-53850   WCWC - Cosmetology	10-2-5134-53170 V	WCWC - Cosmetology	Printing & Preprinted Forms	\$0.00	\$500.00
10-2-5134-53190	10-2-5134-53175 V	WCWC - Cosmetology	Equipment Service Agreement	\$0.00	\$1,000.00
102-5134-54100   WCWC - Cosmetology   Travel - Faculty & Staff   \$500.00   \$50.00   \$50.00   \$50.00   \$0.02-5134-54101   WCWC - Cosmetology   Luncheons & Receptions   \$100.00   \$500.00   \$500.00   \$0.02-5134-54103   WCWC - Cosmetology   Luncheons & Receptions   \$100.00   \$500.00   \$720.00   \$7	10-2-5134-53850 V	WCWC - Cosmetology	Fuel	\$0.00	\$200.00
10-2-5134-54101   WCWC - Cosmetology	10-2-5134-53890 V	WCWC - Cosmetology	Vehicle Mileage Allocation	\$1,250.00	\$0.00
10-2-5134-54143   WCWC - Cosmetology	10-2-5134-54100 V	WCWC - Cosmetology	Travel - Faculty & Staff	\$500.00	\$0.00
10-2-5134-54600   WCWC - Cosmetology   Staff Development   \$360.00   \$720.0   \$730.0   \$740	10-2-5134-54101 V	WCWC - Cosmetology	Travel - Instructional	\$0.00	\$500.00
10-2-5134-54600   WCWC - Cosmetology		•	Luncheons & Receptions	\$100.00	\$0.00
Total WCWC - Cosmetology         \$136,839.00         \$97,907.0           10-2-5135-51150         WCWC - Criminal Justice         Adjunct Salaries - Faculty         \$0.00         \$3,500.0           10-2-5135-52100         WCWC - Criminal Justice         Supplies - Office         \$0.00         \$55.00.0           10-2-5135-53135         WCWC - Criminal Justice         Inst. copier usage         \$0.00         \$58.00           10-2-5135-53135         WCWC - Criminal Justice         \$0.00         \$38.43.0           10-2-5148-51100         WCWC - ADN Nursing         Summer Salaries - Faculty         \$3,000.00         \$8,000.0           10-2-5148-51105         WCWC - ADN Nursing         Overload Salaries - Faculty         \$7,200.00         \$6,600.0           10-2-5148-51100         WCWC - ADN Nursing         Overload Salaries - Faculty         \$7,200.00         \$6,600.0           10-2-5148-51100         WCWC - ADN Nursing         Adjunct Salaries - Faculty         \$7,000.00         \$6,600.0           10-2-5148-51100         WCWC - ADN Nursing         Fica matching         \$5,600.00         \$7,740.0           10-2-5148-51100         WCWC - ADN Nursing         Group insurance         \$29,484.00         \$3,621.0           10-2-5148-52100         WCWC - ADN Nursing         Group Insurance 1% of Base         \$0.00         \$			Staff Development	l	\$720.00
10-2-5135-51150   WCWC - Criminal Justice				\$136,839.00	\$97,907.00
10-2-5135-52100   WCWC - Criminal Justice   Supplies - Office   S.0.00   \$50.00	10-2-5135-51150 V	WCWC - Criminal Justice	Adjunct Salaries - Faculty		\$3,600.00
10-2-5135-53135   WCWC - Criminal Justice	10-2-5135-52100 V	WCWC - Criminal Justice		\$0.00	\$143.00
Total WCWC - Criminal Justice   \$0.00   \$3,843.0	10-2-5135-53100 V	WCWC - Criminal Justice	Supplies - Office	\$0.00	\$50.00
Total WCWC - Criminal Justice   \$0.00   \$3,843.0	10-2-5135-53135 V	WCWC - Criminal Justice		\$0.00	\$50.00
10-2-5148-51100         WCWC - ADN Nursing         Faculty Salaries         \$224,746.00         \$120,368.0           10-2-5148-51100         WCWC - ADN Nursing         Summer Salaries - Faculty         \$3,000.00         \$8,000.0           10-2-5148-51110         WCWC - ADN Nursing         Overload Salaries - Faculty         \$7,200.00         \$6,600.0           10-2-5148-51100         WCWC - ADN Nursing         Adjunct Salaries - Faculty         \$20,400.00         \$9,600.0           10-2-5148-52100         WCWC - ADN Nursing         Fica matching         \$5,600.00         \$2,704.0           10-2-5148-52200         WCWC - ADN Nursing         Retirement matching         \$7,641.00         \$3,621.0           10-2-5148-52300         WCWC - ADN Nursing         Group insurance         \$29,484.00         \$18,635.0           10-2-5148-52300         WCWC - ADN Nursing         Group Insurance 1% of Base         \$0.00         \$1,204.0           10-2-5148-53100         WCWC - ADN Nursing         Supplies - Office         \$550.00         \$33.33           10-2-5148-53100         WCWC - ADN Nursing         Supplies - Instructional         \$5,000.00         \$3,326.7           10-2-5148-53105         WCWC - ADN Nursing         Communications/Dept Long Dista         \$200.00         \$100.0           10-2-5148-53115         WCWC - A	Total WCWC - Crimi	nal Justice		\$0.00	\$3,843.00
10-2-5148-51110         WCWC - ADN Nursing         Overload Salaries - Faculty         \$7,200.00         \$6,600.0           10-2-5148-51150         WCWC - ADN Nursing         Adjunct Salaries - Faculty         \$20,400.00         \$9,600.0           10-2-5148-52100         WCWC - ADN Nursing         Fica matching         \$5,600.00         \$2,704.0           10-2-5148-52200         WCWC - ADN Nursing         Retirement matching         \$7,641.00         \$3,621.0           10-2-5148-52300         WCWC - ADN Nursing         Group insurance         \$29,484.00         \$18,635.0           10-2-5148-52350         WCWC - ADN Nursing         Group insurance         \$29,484.00         \$18,635.0           10-2-5148-53103         WCWC - ADN Nursing         Supplies - Office         \$550.00         \$333.3           10-2-5148-53105         WCWC - ADN Nursing         Supplies - Instructional         \$5,000.00         \$3,326.7           10-2-5148-53105         WCWC - ADN Nursing         Communications/Dept Long Dista         \$200.00         \$100.0           10-2-5148-53115         WCWC - ADN Nursing         Advertising         \$300.00         \$0.0           10-2-5148-53145         WCWC - ADN Nursing         Inst. copier usage         \$1,000.00         \$1,000.0           10-2-5148-53155         WCWC - ADN Nursing <td< td=""><td>10-2-5148-51100 V</td><td>VCWC - ADN Nursing</td><td>Faculty Salaries</td><td>\$224,746.00</td><td>\$120,368.00</td></td<>	10-2-5148-51100 V	VCWC - ADN Nursing	Faculty Salaries	\$224,746.00	\$120,368.00
10-2-5148-51150         WCWC - ADN Nursing         Adjunct Salaries - Faculty         \$20,400.00         \$9,600.0           10-2-5148-52100         WCWC - ADN Nursing         Fica matching         \$5,600.00         \$2,704.0           10-2-5148-52200         WCWC - ADN Nursing         Retirement matching         \$7,641.00         \$3,621.0           10-2-5148-52300         WCWC - ADN Nursing         Group insurance         \$29,484.00         \$18,635.0           10-2-5148-52300         WCWC - ADN Nursing         Group Insurance 1% of Base         \$0.00         \$1,204.0           10-2-5148-53100         WCWC - ADN Nursing         Supplies - Office         \$550.00         \$333.3           10-2-5148-53105         WCWC - ADN Nursing         Supplies - Instructional         \$5,000.00         \$3,326.7           10-2-5148-53107         WCWC - ADN Nursing         Communications/Dept Long Dista         \$200.00         \$100.0           10-2-5148-53107         WCWC - ADN Nursing         Advertising         \$300.00         \$0.0           10-2-5148-53115         WCWC - ADN Nursing         Instructional         \$300.00         \$0.0           10-2-5148-53150         WCWC - ADN Nursing         Instructional         \$300.00         \$0.0           10-2-5148-53150         WCWC - ADN Nursing         Independent Contractor <td>10-2-5148-51105 V</td> <td>WCWC - ADN Nursing</td> <td>Summer Salaries - Faculty</td> <td>\$3,000.00</td> <td>\$8,000.00</td>	10-2-5148-51105 V	WCWC - ADN Nursing	Summer Salaries - Faculty	\$3,000.00	\$8,000.00
10-2-5148-52100         WCWC - ADN Nursing         Fica matching         \$5,600.00         \$2,704.0           10-2-5148-52200         WCWC - ADN Nursing         Retirement matching         \$7,641.00         \$3,621.0           10-2-5148-52300         WCWC - ADN Nursing         Group insurance         \$29,484.00         \$18,635.0           10-2-5148-52350         WCWC - ADN Nursing         Group Insurance 1% of Base         \$0.00         \$1,204.0           10-2-5148-53100         WCWC - ADN Nursing         Supplies - Office         \$550.00         \$333.3           10-2-5148-53103         WCWC - ADN Nursing         Supplies - Instructional         \$5,000.00         \$3,326.7           10-2-5148-53105         WCWC - ADN Nursing         Communications/Dept Long Dista         \$200.00         \$100.0           10-2-5148-53107         WCWC - ADN Nursing         Advertising         \$300.00         \$0.0           10-2-5148-53115         WCWC - ADN Nursing         Inst. copier usage         \$1,000.0         \$1,000.0           10-2-5148-53140         WCWC - ADN Nursing         Independent Contractor         \$350.00         \$25,545.0           10-2-5148-53150         WCWC - ADN Nursing         Assessment & Testing Fees         \$31,900.0         \$13.000.0           10-2-5148-53150         WCWC - ADN Nursing         Li	10-2-5148-51110 V	WCWC - ADN Nursing	Overload Salaries - Faculty	\$7,200.00	\$6,600.00
10-2-5148-52200         WCWC - ADN Nursing         Retirement matching         \$7,641.00         \$3,621.0           10-2-5148-52300         WCWC - ADN Nursing         Group insurance         \$29,484.00         \$18,635.0           10-2-5148-52300         WCWC - ADN Nursing         Group Insurance 1% of Base         \$0.00         \$1,204.0           10-2-5148-53100         WCWC - ADN Nursing         Supplies - Office         \$550.00         \$33.32           10-2-5148-53103         WCWC - ADN Nursing         Supplies - Instructional         \$5,000.00         \$3,326.7           10-2-5148-53105         WCWC - ADN Nursing         Communications/Dept Long Dista         \$200.00         \$100.0           10-2-5148-53107         WCWC - ADN Nursing         Communications - Other         \$550.00         \$0.0           10-2-5148-53115         WCWC - ADN Nursing         Advertising         \$300.00         \$0.0           10-2-5148-53135         WCWC - ADN Nursing         Instruction         \$350.00         \$2,545.0           10-2-5148-53140         WCWC - ADN Nursing         Independent Contractor         \$350.00         \$25,545.0           10-2-5148-53150         WCWC - ADN Nursing         Assessment & Testing Fees         \$31,990.00         \$13,000.0           10-2-5148-53150         WCWC - ADN Nursing         Liabil	10-2-5148-51150 V	WCWC - ADN Nursing	Adjunct Salaries - Faculty	\$20,400.00	\$9,600.00
10-2-5148-52300         WCWC - ADN Nursing         Group insurance         \$29,484.00         \$18,635.0           10-2-5148-52350         WCWC - ADN Nursing         Group Insurance 1% of Base         \$0.00         \$1,204.0           10-2-5148-53103         WCWC - ADN Nursing         Supplies - Office         \$550.00         \$335.3           10-2-5148-53103         WCWC - ADN Nursing         Supplies - Instructional         \$5,000.00         \$336.3           10-2-5148-53105         WCWC - ADN Nursing         Communications/Dept Long Dista         \$200.00         \$100.0           10-2-5148-53107         WCWC - ADN Nursing         Communications - Other         \$550.00         \$0.0           10-2-5148-53115         WCWC - ADN Nursing         Instructions         \$300.00         \$0.0           10-2-5148-53115         WCWC - ADN Nursing         Instructions         \$300.00         \$1,000.0           10-2-5148-53145         WCWC - ADN Nursing         Independent Contractor         \$350.00         \$25,545.0           10-2-5148-53150         WCWC - ADN Nursing         Assessment & Testing Fees         \$31,900.0         \$13,000.0           10-2-5148-53155         WCWC - ADN Nursing         Dues & Subscrip & Licenses         \$450.00         \$135.0           10-2-5148-53150         WCWC - ADN Nursing         Accr	10-2-5148-52100 V	WCWC - ADN Nursing	Fica matching	\$5,600.00	\$2,704.00
10-2-5148-52350         WCWC - ADN Nursing         Group Insurance 1% of Base         \$0.00         \$1,204.0           10-2-5148-53100         WCWC - ADN Nursing         Supplies - Office         \$550.00         \$353.3           10-2-5148-53103         WCWC - ADN Nursing         Supplies - Instructional         \$5,000.00         \$3,326.7           10-2-5148-53105         WCWC - ADN Nursing         Communications/Dept Long Dista         \$200.00         \$100.0           10-2-5148-53107         WCWC - ADN Nursing         Communications - Other         \$550.00         \$0.0           10-2-5148-53115         WCWC - ADN Nursing         Advertising         \$300.00         \$0.0           10-2-5148-53130         WCWC - ADN Nursing         Inst. copier usage         \$1,000.00         \$1,000.0           10-2-5148-53131         WCWC - ADN Nursing         Independent Contractor         \$350.00         \$25,545.0           10-2-5148-53145         WCWC - ADN Nursing         Assessment & Testing Fees         \$31,990.00         \$13,000.0           10-2-5148-53155         WCWC - ADN Nursing         Dues & Subscrip & Licenses         \$450.00         \$135.0           10-2-5148-53155         WCWC - ADN Nursing         Accreditation fees         \$0.00         \$700.0           10-2-5148-53175         WCWC - ADN Nursing <td< td=""><td>10-2-5148-52200 V</td><td>WCWC - ADN Nursing</td><td>Retirement matching</td><td>\$7,641.00</td><td>\$3,621.00</td></td<>	10-2-5148-52200 V	WCWC - ADN Nursing	Retirement matching	\$7,641.00	\$3,621.00
10-2-5148-53100         WCWC - ADN Nursing         Supplies - Office         \$550.00         \$353.3           10-2-5148-53103         WCWC - ADN Nursing         Supplies - Instructional         \$5,000.00         \$3,326.7           10-2-5148-53105         WCWC - ADN Nursing         Communications/Dept Long Dista         \$200.00         \$100.0           10-2-5148-53107         WCWC - ADN Nursing         Communications - Other         \$550.00         \$0.0           10-2-5148-53115         WCWC - ADN Nursing         Advertising         \$300.00         \$0.0           10-2-5148-53135         WCWC - ADN Nursing         Inst. copier usage         \$1,000.00         \$1,000.0           10-2-5148-53140         WCWC - ADN Nursing         Independent Contractor         \$350.00         \$25,545.0           10-2-5148-53145         WCWC - ADN Nursing         Assessment & Testing Fees         \$31,990.00         \$13,000.0           10-2-5148-53150         WCWC - ADN Nursing         Dues & Subscrip & Licenses         \$450.00         \$135.0           10-2-5148-53153         WCWC - ADN Nursing         Liability Insurance         \$715.00         \$390.0           10-2-5148-53150         WCWC - ADN Nursing         Accreditation fees         \$0.00         \$700.0           10-2-5148-53175         WCWC - ADN Nursing         Equipm	10-2-5148-52300 V	NCWC - ADN Nursing	Group insurance	\$29,484.00	\$18,635.00
10-2-5148-53103         WCWC - ADN Nursing         Supplies - Instructional         \$5,000.00         \$3,326.7           10-2-5148-53105         WCWC - ADN Nursing         Communications/Dept Long Dista         \$200.00         \$100.0           10-2-5148-53107         WCWC - ADN Nursing         Communications - Other         \$550.00         \$0.0           10-2-5148-53115         WCWC - ADN Nursing         Advertising         \$300.00         \$0.0           10-2-5148-53135         WCWC - ADN Nursing         Inst. copier usage         \$1,000.00         \$1,000.0           10-2-5148-53140         WCWC - ADN Nursing         Independent Contractor         \$350.00         \$25,545.0           10-2-5148-53140         WCWC - ADN Nursing         Assessment & Testing Fees         \$31,990.00         \$13,000.0           10-2-5148-53150         WCWC - ADN Nursing         Dues & Subscrip & Licenses         \$450.00         \$135.00           10-2-5148-53150         WCWC - ADN Nursing         Liability Insurance         \$715.00         \$390.0           10-2-5148-53163         WCWC - ADN Nursing         Accreditation fees         \$0.00         \$700.0           10-2-5148-53175         WCWC - ADN Nursing         Printing & Preprinted Forms         \$500.00         \$500.0           10-2-5148-53177         WCWC - ADN Nursing	10-2-5148-52350 V	WCWC - ADN Nursing	Group Insurance 1% of Base	\$0.00	\$1,204.00
10-2-5148-53103         WCWC - ADN Nursing         Supplies - Instructional         \$5,000.00         \$3,326.7           10-2-5148-53105         WCWC - ADN Nursing         Communications/Dept Long Dista         \$200.00         \$100.0           10-2-5148-53107         WCWC - ADN Nursing         Communications - Other         \$550.00         \$0.0           10-2-5148-53115         WCWC - ADN Nursing         Advertising         \$300.00         \$0.0           10-2-5148-53135         WCWC - ADN Nursing         Inst. copier usage         \$1,000.00         \$1,000.0           10-2-5148-53140         WCWC - ADN Nursing         Independent Contractor         \$350.00         \$25,545.0           10-2-5148-53140         WCWC - ADN Nursing         Assessment & Testing Fees         \$31,990.00         \$13,000.0           10-2-5148-53150         WCWC - ADN Nursing         Dues & Subscrip & Licenses         \$450.00         \$135.00           10-2-5148-53150         WCWC - ADN Nursing         Liability Insurance         \$715.00         \$390.0           10-2-5148-53163         WCWC - ADN Nursing         Accreditation fees         \$0.00         \$700.0           10-2-5148-53175         WCWC - ADN Nursing         Printing & Preprinted Forms         \$500.00         \$500.0           10-2-5148-53177         WCWC - ADN Nursing	10-2-5148-53100 V	NCWC - ADN Nursing	Supplies - Office	\$550.00	\$353.30
10-2-5148-53107         WCWC - ADN Nursing         Communications - Other         \$550.00         \$0.0           10-2-5148-53115         WCWC - ADN Nursing         Advertising         \$300.00         \$0.0           10-2-5148-53135         WCWC - ADN Nursing         Inst. copier usage         \$1,000.00         \$1,000.0           10-2-5148-53140         WCWC - ADN Nursing         Independent Contractor         \$350.00         \$25,545.0           10-2-5148-53145         WCWC - ADN Nursing         Assessment & Testing Fees         \$31,990.00         \$13,000.0           10-2-5148-53150         WCWC - ADN Nursing         Dues & Subscrip & Licenses         \$450.00         \$135.0           10-2-5148-53155         WCWC - ADN Nursing         Liability Insurance         \$715.00         \$390.0           10-2-5148-53163         WCWC - ADN Nursing         Accreditation fees         \$0.00         \$700.0           10-2-5148-53170         WCWC - ADN Nursing         Printing & Preprinted Forms         \$500.00         \$500.0           10-2-5148-53177         WCWC - ADN Nursing         Equipment Service Agreement         \$831.00         \$831.0           10-2-5148-54100         WCWC - ADN Nursing         Travel - Faculty & Staff         \$1,797.00         \$281.0           10-2-5148-54100         WCWC - ADN Nursing         T					\$3,326.70
10-2-5148-53107         WCWC - ADN Nursing         Communications - Other         \$550.00         \$0.0           10-2-5148-53115         WCWC - ADN Nursing         Advertising         \$300.00         \$0.0           10-2-5148-53135         WCWC - ADN Nursing         Inst. copier usage         \$1,000.00         \$1,000.0           10-2-5148-53140         WCWC - ADN Nursing         Independent Contractor         \$350.00         \$25,545.0           10-2-5148-53145         WCWC - ADN Nursing         Assessment & Testing Fees         \$31,990.00         \$13,000.0           10-2-5148-53150         WCWC - ADN Nursing         Dues & Subscrip & Licenses         \$450.00         \$135.0           10-2-5148-53155         WCWC - ADN Nursing         Liability Insurance         \$715.00         \$390.0           10-2-5148-53163         WCWC - ADN Nursing         Accreditation fees         \$0.00         \$700.0           10-2-5148-53170         WCWC - ADN Nursing         Printing & Preprinted Forms         \$500.00         \$500.0           10-2-5148-53177         WCWC - ADN Nursing         Equipment Service Agreement         \$831.00         \$831.0           10-2-5148-54100         WCWC - ADN Nursing         Travel - Faculty & Staff         \$1,797.00         \$281.0           10-2-5148-54100         WCWC - ADN Nursing         T	10-2-5148-53105 V	WCWC - ADN Nursing	Communications/Dept Long Dista	\$200.00	\$100.00
10-2-5148-53135         WCWC - ADN Nursing         Inst. copier usage         \$1,000.00         \$1,000.00           10-2-5148-53140         WCWC - ADN Nursing         Independent Contractor         \$350.00         \$25,545.0           10-2-5148-53145         WCWC - ADN Nursing         Assessment & Testing Fees         \$31,990.00         \$13,000.0           10-2-5148-53150         WCWC - ADN Nursing         Dues & Subscrip & Licenses         \$450.00         \$135.0           10-2-5148-53155         WCWC - ADN Nursing         Liability Insurance         \$715.00         \$390.0           10-2-5148-53163         WCWC - ADN Nursing         Accreditation fees         \$0.00         \$700.0           10-2-5148-53170         WCWC - ADN Nursing         Printing & Preprinted Forms         \$500.00         \$500.0           10-2-5148-53175         WCWC - ADN Nursing         Equipment Service Agreement         \$831.00         \$831.0           10-2-5148-53177         WCWC - ADN Nursing         Travel - Faculty & Staff         \$1,797.00         \$281.0           10-2-5148-54100         WCWC - ADN Nursing         Travel - Instructional         \$4,500.00         \$1,000.0           10-2-5148-54150         WCWC - ADN Nursing         Leases-Equip and-or Vehicles         \$0.00         \$240.0           10-2-5148-54500         WCWC - ADN Nu	10-2-5148-53107 V	WCWC - ADN Nursing		\$550.00	\$0.00
10-2-5148-53140         WCWC - ADN Nursing         Independent Contractor         \$350.00         \$25,545.0           10-2-5148-53145         WCWC - ADN Nursing         Assessment & Testing Fees         \$31,990.00         \$13,000.0           10-2-5148-53150         WCWC - ADN Nursing         Dues & Subscrip & Licenses         \$450.00         \$135.0           10-2-5148-53155         WCWC - ADN Nursing         Liability Insurance         \$715.00         \$390.0           10-2-5148-53163         WCWC - ADN Nursing         Accreditation fees         \$0.00         \$700.0           10-2-5148-53170         WCWC - ADN Nursing         Printing & Preprinted Forms         \$500.00         \$500.0           10-2-5148-53175         WCWC - ADN Nursing         Equipment Service Agreement         \$831.00         \$831.0           10-2-5148-53177         WCWC - ADN Nursing         Mail Service&Shipping&Postage         \$50.00         \$50.0           10-2-5148-54100         WCWC - ADN Nursing         Travel - Faculty & Staff         \$1,797.00         \$281.0           10-2-5148-54101         WCWC - ADN Nursing         Travel - Instructional         \$4,500.00         \$1,000.0           10-2-5148-54150         WCWC - ADN Nursing         Leases-Equip and-or Vehicles         \$0.00         \$240.0           10-2-5148-54950         WCWC - AD	10-2-5148-53115 V	WCWC - ADN Nursing	Advertising	\$300.00	\$0.00
10-2-5148-53145         WCWC - ADN Nursing         Assessment & Testing Fees         \$31,990.00         \$13,000.0           10-2-5148-53150         WCWC - ADN Nursing         Dues & Subscrip & Licenses         \$450.00         \$135.0           10-2-5148-53155         WCWC - ADN Nursing         Liability Insurance         \$715.00         \$390.0           10-2-5148-53163         WCWC - ADN Nursing         Accreditation fees         \$0.00         \$700.0           10-2-5148-53170         WCWC - ADN Nursing         Printing & Preprinted Forms         \$500.00         \$500.0           10-2-5148-53175         WCWC - ADN Nursing         Equipment Service Agreement         \$831.00         \$831.0           10-2-5148-53177         WCWC - ADN Nursing         Mail Service&Shipping&Postage         \$50.00         \$500.0           10-2-5148-54100         WCWC - ADN Nursing         Travel - Faculty & Staff         \$1,797.00         \$281.0           10-2-5148-54101         WCWC - ADN Nursing         Travel - Instructional         \$4,500.00         \$1,000.0           10-2-5148-54150         WCWC - ADN Nursing         Leases-Equip and-or Vehicles         \$0.00         \$240.0           10-2-5148-54950         WCWC - ADN Nursing         Staff Development         \$0.00         \$439.0           10-2-5148-54950         WCWC - ADN Nursing	10-2-5148-53135 V	WCWC - ADN Nursing	Inst. copier usage	\$1,000.00	\$1,000.00
10-2-5148-53145         WCWC - ADN Nursing         Assessment & Testing Fees         \$31,990.00         \$13,000.0           10-2-5148-53150         WCWC - ADN Nursing         Dues & Subscrip & Licenses         \$450.00         \$135.0           10-2-5148-53155         WCWC - ADN Nursing         Liability Insurance         \$715.00         \$390.0           10-2-5148-53163         WCWC - ADN Nursing         Accreditation fees         \$0.00         \$700.0           10-2-5148-53170         WCWC - ADN Nursing         Printing & Preprinted Forms         \$500.00         \$500.0           10-2-5148-53175         WCWC - ADN Nursing         Equipment Service Agreement         \$831.00         \$831.0           10-2-5148-53177         WCWC - ADN Nursing         Mail Service&Shipping&Postage         \$50.00         \$500.0           10-2-5148-54100         WCWC - ADN Nursing         Travel - Faculty & Staff         \$1,797.00         \$281.0           10-2-5148-54101         WCWC - ADN Nursing         Travel - Instructional         \$4,500.00         \$1,000.0           10-2-5148-54150         WCWC - ADN Nursing         Leases-Equip and-or Vehicles         \$0.00         \$240.0           10-2-5148-54950         WCWC - ADN Nursing         Staff Development         \$0.00         \$439.0           10-2-5148-54950         WCWC - ADN Nursing					\$25,545.00
10-2-5148-53150         WCWC - ADN Nursing         Dues & Subscrip & Licenses         \$450.00         \$135.0           10-2-5148-53155         WCWC - ADN Nursing         Liability Insurance         \$715.00         \$390.0           10-2-5148-53163         WCWC - ADN Nursing         Accreditation fees         \$0.00         \$700.0           10-2-5148-53170         WCWC - ADN Nursing         Printing & Preprinted Forms         \$500.00         \$500.0           10-2-5148-53177         WCWC - ADN Nursing         Equipment Service Agreement         \$831.00         \$831.0           10-2-5148-53177         WCWC - ADN Nursing         Mail Service&Shipping&Postage         \$50.00         \$50.0           10-2-5148-54100         WCWC - ADN Nursing         Travel - Faculty & Staff         \$1,797.00         \$281.0           10-2-5148-54101         WCWC - ADN Nursing         Travel - Instructional         \$4,500.00         \$1,000.0           10-2-5148-5413         WCWC - ADN Nursing         Luncheons & Receptions         \$75.00         \$100.0           10-2-5148-54600         WCWC - ADN Nursing         Leases-Equip and-or Vehicles         \$0.00         \$240.0           10-2-5148-54950         WCWC - ADN Nursing         Equipment \$500-\$4999 Non-Capit         \$2,300.00         \$0.0           10-2-5148-55000         WCWC - ADN Nurs			·		\$13,000.00
10-2-5148-53155         WCWC - ADN Nursing         Liability Insurance         \$715.00         \$390.0           10-2-5148-53163         WCWC - ADN Nursing         Accreditation fees         \$0.00         \$700.0           10-2-5148-53170         WCWC - ADN Nursing         Printing & Preprinted Forms         \$500.00         \$500.0           10-2-5148-53175         WCWC - ADN Nursing         Equipment Service Agreement         \$831.00         \$831.0           10-2-5148-53177         WCWC - ADN Nursing         Mail Service&Shipping&Postage         \$50.00         \$50.0           10-2-5148-54100         WCWC - ADN Nursing         Travel - Faculty & Staff         \$1,797.00         \$281.0           10-2-5148-54101         WCWC - ADN Nursing         Travel - Instructional         \$4,500.00         \$1,000.0           10-2-5148-54130         WCWC - ADN Nursing         Luncheons & Receptions         \$75.00         \$100.0           10-2-5148-54150         WCWC - ADN Nursing         Leases-Equip and-or Vehicles         \$0.00         \$240.0           10-2-5148-54600         WCWC - ADN Nursing         Staff Development         \$0.00         \$439.0           10-2-5148-54950         WCWC - ADN Nursing         Equipment \$500-\$4999 Non-Capit         \$2,300.00         \$0.0           10-2-5148-55000         WCWC - ADN Nursing				l	\$135.00
10-2-5148-53163         WCWC - ADN Nursing         Accreditation fees         \$0.00         \$700.0           10-2-5148-53170         WCWC - ADN Nursing         Printing & Preprinted Forms         \$500.00         \$500.0           10-2-5148-53175         WCWC - ADN Nursing         Equipment Service Agreement         \$831.00         \$831.0           10-2-5148-53177         WCWC - ADN Nursing         Mail Service&Shipping&Postage         \$50.00         \$50.0           10-2-5148-54100         WCWC - ADN Nursing         Travel - Faculty & Staff         \$1,797.00         \$281.0           10-2-5148-54101         WCWC - ADN Nursing         Travel - Instructional         \$4,500.00         \$1,000.0           10-2-5148-54130         WCWC - ADN Nursing         Luncheons & Receptions         \$75.00         \$100.0           10-2-5148-54150         WCWC - ADN Nursing         Leases-Equip and-or Vehicles         \$0.00         \$240.0           10-2-5148-54600         WCWC - ADN Nursing         Staff Development         \$0.00         \$439.0           10-2-5148-54950         WCWC - ADN Nursing         Equipment \$500-\$4999 Non-Capit         \$2,300.00         \$0.0           10-2-5148-55000         WCWC - ADN Nursing         Equipment \$500 & Above Capita         \$0.00         \$202,763.0		NCWC - ADN Nursing	Liability Insurance		\$390.00
10-2-5148-53170         WCWC - ADN Nursing         Printing & Preprinted Forms         \$500.00         \$500.00           10-2-5148-53175         WCWC - ADN Nursing         Equipment Service Agreement         \$831.00         \$831.0           10-2-5148-53177         WCWC - ADN Nursing         Mail Service&Shipping&Postage         \$50.00         \$50.0           10-2-5148-54100         WCWC - ADN Nursing         Travel - Faculty & Staff         \$1,797.00         \$281.0           10-2-5148-54101         WCWC - ADN Nursing         Travel - Instructional         \$4,500.00         \$1,000.0           10-2-5148-54143         WCWC - ADN Nursing         Luncheons & Receptions         \$75.00         \$100.0           10-2-5148-54150         WCWC - ADN Nursing         Leases-Equip and-or Vehicles         \$0.00         \$240.0           10-2-5148-54600         WCWC - ADN Nursing         Staff Development         \$0.00         \$439.0           10-2-5148-54950         WCWC - ADN Nursing         Equipment \$500-\$4999 Non-Capit         \$2,300.00         \$0.0           10-2-5148-55000         WCWC - ADN Nursing         Equipment \$500 & Above Capita         \$0.00         \$202,763.0					\$700.00
10-2-5148-53175         WCWC - ADN Nursing         Equipment Service Agreement         \$831.00         \$831.0           10-2-5148-53177         WCWC - ADN Nursing         Mail Service&Shipping&Postage         \$50.00         \$50.0           10-2-5148-54100         WCWC - ADN Nursing         Travel - Faculty & Staff         \$1,797.00         \$281.0           10-2-5148-54101         WCWC - ADN Nursing         Travel - Instructional         \$4,500.00         \$1,000.0           10-2-5148-54143         WCWC - ADN Nursing         Luncheons & Receptions         \$75.00         \$100.0           10-2-5148-54150         WCWC - ADN Nursing         Leases-Equip and-or Vehicles         \$0.00         \$240.0           10-2-5148-54600         WCWC - ADN Nursing         Staff Development         \$0.00         \$439.0           10-2-5148-54950         WCWC - ADN Nursing         Equipment \$500-\$4999 Non-Capit         \$2,300.00         \$0.0           10-2-5148-55000         WCWC - ADN Nursing         Equipment \$500 & Above Capita         \$0.00         \$202,763.0			Printing & Preprinted Forms	\$500.00	\$500.00
10-2-5148-53177         WCWC - ADN Nursing         Mail Service&Shipping&Postage         \$50.00         \$50.00           10-2-5148-54100         WCWC - ADN Nursing         Travel - Faculty & Staff         \$1,797.00         \$281.0           10-2-5148-54101         WCWC - ADN Nursing         Travel - Instructional         \$4,500.00         \$1,000.0           10-2-5148-54143         WCWC - ADN Nursing         Luncheons & Receptions         \$75.00         \$100.0           10-2-5148-54150         WCWC - ADN Nursing         Leases-Equip and-or Vehicles         \$0.00         \$240.0           10-2-5148-54600         WCWC - ADN Nursing         Staff Development         \$0.00         \$439.0           10-2-5148-54950         WCWC - ADN Nursing         Equipment \$500-\$4999 Non-Capit         \$2,300.00         \$0.0           10-2-5148-55000         WCWC - ADN Nursing         Equipment \$500 & Above Capita         \$0.00         \$202,763.0				\$831.00	\$831.00
10-2-5148-54100         WCWC - ADN Nursing         Travel - Faculty & Staff         \$1,797.00         \$281.0           10-2-5148-54101         WCWC - ADN Nursing         Travel - Instructional         \$4,500.00         \$1,000.0           10-2-5148-54143         WCWC - ADN Nursing         Luncheons & Receptions         \$75.00         \$100.0           10-2-5148-54150         WCWC - ADN Nursing         Leases-Equip and-or Vehicles         \$0.00         \$240.0           10-2-5148-54600         WCWC - ADN Nursing         Staff Development         \$0.00         \$439.0           10-2-5148-54950         WCWC - ADN Nursing         Equipment \$500-\$4999 Non-Capit         \$2,300.00         \$0.0           10-2-5148-55000         WCWC - ADN Nursing         Equipment \$500 & Above Capita         \$0.00         \$202,763.0			Mail Service&Shipping&Postage	\$50.00	\$50.00
10-2-5148-54101         WCWC - ADN Nursing         Travel - Instructional         \$4,500.00         \$1,000.0           10-2-5148-54143         WCWC - ADN Nursing         Luncheons & Receptions         \$75.00         \$100.0           10-2-5148-54150         WCWC - ADN Nursing         Leases-Equip and-or Vehicles         \$0.00         \$240.0           10-2-5148-54600         WCWC - ADN Nursing         Staff Development         \$0.00         \$439.0           10-2-5148-54950         WCWC - ADN Nursing         Equipment \$500-\$4999 Non-Capit         \$2,300.00         \$0.0           10-2-5148-55000         WCWC - ADN Nursing         Equipment \$5000 & Above Capita         \$0.00         \$202,763.0				\$1,797.00	\$281.00
10-2-5148-54143         WCWC - ADN Nursing         Luncheons & Receptions         \$75.00         \$100.0           10-2-5148-54150         WCWC - ADN Nursing         Leases-Equip and-or Vehicles         \$0.00         \$240.0           10-2-5148-54600         WCWC - ADN Nursing         Staff Development         \$0.00         \$439.0           10-2-5148-54950         WCWC - ADN Nursing         Equipment \$500-\$4999 Non-Capit         \$2,300.00         \$0.0           10-2-5148-55000         WCWC - ADN Nursing         Equipment \$5000 & Above Capita         \$0.00         \$202,763.0			Travel - Instructional	\$4,500.00	\$1,000.00
10-2-5148-54150         WCWC - ADN Nursing         Leases-Equip and-or Vehicles         \$0.00         \$240.0           10-2-5148-54600         WCWC - ADN Nursing         Staff Development         \$0.00         \$439.0           10-2-5148-54950         WCWC - ADN Nursing         Equipment \$500-\$4999 Non-Capit         \$2,300.00         \$0.0           10-2-5148-55000         WCWC - ADN Nursing         Equipment \$5000 & Above Capita         \$0.00         \$202,763.0	10-2-5148-54143 V	NCWC - ADN Nursing	Luncheons & Receptions	\$75.00	\$100.00
10-2-5148-54600         WCWC - ADN Nursing         Staff Development         \$0.00         \$439.0           10-2-5148-54950         WCWC - ADN Nursing         Equipment \$500-\$4999 Non-Capit         \$2,300.00         \$0.0           10-2-5148-55000         WCWC - ADN Nursing         Equipment \$5000 & Above Capita         \$0.00         \$202,763.0			-	\$0.00	\$240.00
10-2-5148-54950         WCWC - ADN Nursing         Equipment \$500-\$4999 Non-Capit         \$2,300.00         \$0.0           10-2-5148-55000         WCWC - ADN Nursing         Equipment \$5000 & Above Capita         \$0.00         \$202,763.0			Staff Development	\$0.00	\$439.00
10-2-5148-55000 WCWC - ADN Nursing Equipment \$5000 & Above Capita \$0.00 \$202,763.0	-				\$0.00
				· · · · · · · · · · · · · · · · · · ·	\$202,763.00
10tal 44C44C - ADIA lating \$4421,486.0	Total WCWC - ADN		•	\$349,229.00	\$421,486.00
			Adjunct Salaries - Faculty		\$14,400.00
			Fica matching	\$138.00	\$571.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-2-5222-53100	WCWC - Business	Supplies - Office	\$50.00	\$45.00
10-2-5222-53100	WCWC - Business	Inst. copier usage	\$80.00	\$80.00
10-2-5222-53133	WCWC - Business	Contract Instruction	\$3,600.00	\$3,600.00
10-2-5222-54101	WCWC - Business	Travel - Instructional	\$800.00	\$0.00
Total WCWC - Bus		Traver - mstructionar	\$6,468.00	\$18,696.00
10-2-5224-51150	WCWC - Computer Science	Adjunct Salaries - Faculty	\$2,700.00	\$10,800.00
10-2-5224-52100	WCWC - Computer Science	Fica matching	\$207.00	\$428.00
10-2-5224-53100	WCWC - Computer Science	Supplies - Office	\$0.00	\$45.00
10-2-5224-54150	WCWC - Computer Science	Leases-Equip and-or Vehicles	\$240.00	\$240.00
Total WCWC - Con		Leases Equip and or Vernores	\$3,147.00	\$11,513.00
10-2-5400-51150	WCWC - Workforce/Cont. Ed -CCM	Adjunct Salaries - Faculty	\$39,600.00	\$46,100.00
10-2-5400-52100	WCWC - Workforce/Cont. Ed -CCM	Fica matching	\$3,029.00	\$1,827.00
10-2-5400-53100	WCWC - Workforce/Cont. Ed -CCM	Supplies - Office	\$50.00	\$450.00
10-2-5400-53103	WCWC - Workforce/Cont. Ed -CCM	Supplies - Instructional	\$13,000.00	\$16,950.00
10-2-5400-53115	WCWC - Workforce/Cont. Ed -CCM	Advertising	\$500.00	\$500.00
10-2-5400-53116	WCWC - Workforce/Cont. Ed -CCM	Promotional & Awards	\$250.00	\$250.00
10-2-5400-53139	WCWC - Workforce/Cont. Ed -CCM	Contract Instruction	\$0.00	\$500.00
10-2-5400-53140	WCWC - Workforce/Cont. Ed -CCM	Contract Services	\$0.00	\$150.00
10-2-5400-53145	WCWC - Workforce/Cont. Ed -CCM	Assessment & Testing Fees	\$1,860.00	\$2,490.00
10-2-5400-53146	WCWC - Workforce/Cont. Ed -CCM	Software Licensing & Maint.	\$0.00	\$500.00
10-2-5400-53155	WCWC - Workforce/Cont. Ed -CCM	Liability Insurance	\$442.00	\$702.00
10-2-5400-53170	WCWC - Workforce/Cont. Ed -CCM	Printing & Preprinted Forms	\$500.00	\$500.00
10-2-5400-53177	WCWC - Workforce/Cont. Ed -CCM	Mail Service&Shipping&Postage	\$100.00	\$250.00
10-2-5400-53850	WCWC - Workforce/Cont. Ed -CCM	Fuel	\$0.00	\$250.00
10-2-5400-53890	WCWC - Workforce/Cont. Ed -CCM	Vehicle Mileage Allocation	\$250.00	\$0.00
10-2-5400-54100	WCWC - Workforce/Cont. Ed -CCM	Travel - Faculty & Staff	\$1,000.00	\$2,000.00
10-2-5400-54101	WCWC - Workforce/Cont. Ed -CCM	Travel - Instructional	\$500.00	\$500.00
10-2-5400-54143	WCWC - Workforce/Cont. Ed -CCM	Luncheons & Receptions	\$300.00	\$300.00
10-2-5400-54150	WCWC - Workforce/Cont. Ed -CCM	Leases-Equip and-or Vehicles	\$240.00	\$0.00
10-2-5400-54600	WCWC - Workforce/Cont. Ed -CCM	Staff Development	\$250.00	\$360.00
Total WCWC - Wo	rkforce/Cont. Ed -CCM		\$61,871.00	\$74,579.00
10-2-6200-51300	WCWC - Learning Resource Cente	Admin-Professional Salaries	\$54,523.00	\$18,128.00
10-2-6200-51750	WCWC - Learning Resource Cente	Part-time Wages	\$10,000.00	\$8,000.00
10-2-6200-52100	WCWC - Learning Resource Cente	Fica matching	\$1,556.00	\$875.00
10-2-6200-52200	WCWC - Learning Resource Cente	Retirement matching	\$2,115.00	\$545.00
10-2-6200-52300	WCWC - Learning Resource Cente	Group insurance	\$4,163.00	\$1,112.00
10-2-6200-52350	WCWC - Learning Resource Cente	Group Insurance 1% of Base	\$0.00	\$181.00
10-2-6200-53100	WCWC - Learning Resource Cente	Supplies - Office	\$400.00	\$45.00
10-2-6200-53135	WCWC - Learning Resource Cente	Inst. copier usage	\$50.00	\$0.00
10-2-6200-53193	WCWC - Learning Resource Cente	Periodicals & newspapers	\$1,500.00	\$1,000.00
10-2-6200-54100	WCWC - Learning Resource Cente	Travel - Faculty & Staff	\$180.00	\$144.00
10-2-6200-54143	WCWC - Learning Resource Cente	Luncheons & Receptions	\$150.00	\$0.00
10-2-6200-54150	WCWC - Learning Resource Cente	Leases-Equip and-or Vehicles	\$240.00	\$0.00
10-2-6200-54600	WCWC - Learning Resource Cente	Staff Development	\$360.00	\$0.00
10-2-6200-55300	WCWC - Learning Resource Cente	Library Books	\$7,500.00	\$3,000.00
	rning Resource Cente		\$82,737.00	\$33,030.00
10-2-7210-51150	WCWC - Community Ed - CE	Adjunct Salaries - Faculty	\$3,000.00	\$2,450.00
10-2-7210-52100	WCWC - Community Ed - CE	Fica matching	\$230.00	\$97.00
10-2-7210-53100	WCWC - Community Ed - CE	Supplies - Office	\$50.00	\$50.00
10-2-7210-53103	WCWC - Community Ed - CE	Supplies - Instructional	\$550.00	\$550.00
10-2-7210-53115	WCWC - Community Ed - CE	Advertising	\$100.00	\$100.00
10-2-7210-53145	WCWC - Community Ed - CE	Assessment & Testing Fees	\$0.00	\$250.00
10-2-7210-53850	WCWC - Community Ed - CE	Fuel	\$0.00	\$500.00
10-2-7210-53890	WCWC - Community Ed - CE	Vehicle Mileage Allocation	\$250.00	\$0.00
10-2-7210-54101	WCWC - Community Ed - CE	Travel - Instructional	\$250.00	\$500.00
Total WCWC - Con		Indopendent Contracts	\$4,430.00	\$4,497.00
10-2-8020-53140	WCWC - Building Maintenance	Independent Contractor	\$45,700.00	\$0.00
	ding Maintenance	Admin Professional Calarias	\$45,700.00	\$0.00
10-2-8030-51300	WCWC - Custodial Services	Admin-Professional Salaries	\$35,329.00	\$42,000.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
	WCWC - Custodial Services	Classified Salaries	\$72,401.00	\$101,867.00
	WCWC - Custodial Services	Cell Phone Stipends	\$420.00	\$0.00
	WCWC - Custodial Services	Fica matching	\$1,562.00	\$2,117.00
	WCWC - Custodial Services	Retirement matching	\$7,326.00	\$4,392.00
	WCWC - Custodial Services	Group insurance	\$37,902.00	\$55,190.00
	WCWC - Custodial Services	Group Insurance 1% of Base	\$0.00	\$1,460.00
10-2-8030-53100	WCWC - Custodial Services	Supplies - Office	\$1,000.00	\$0.00
	WCWC - Custodial Services	Supplies - Other Operating Exp	\$15,000.00	\$21,800.00
	WCWC - Custodial Services	Communications - Other	\$75.00	\$0.00
	WCWC - Custodial Services	Inst. copier usage	\$125.00	\$0.00
	WCWC - Custodial Services	Independent Contractor	\$6,500.00	\$55,000.00
	WCWC - Custodial Services	Dues & Subscrip & Licenses	\$150.00	\$0.00
	WCWC - Custodial Services	Equipment Repairs	\$2,000.00	\$0.00
	WCWC - Custodial Services	Vehicle Mileage Allocation	\$1,000.00	\$0.00
	WCWC - Custodial Services	Travel - Faculty & Staff	\$500.00	\$500.00
	WCWC - Custodial Services	Equipment \$500-\$4999 Non-Capit	\$0.00	\$3,203.00
	WCWC - Custodial Services	Equipment \$5000 & Above Capita	\$14,300.00	\$0.00
Total WCWC - Cus		Equipment \$3000 & Above cupita	\$195,590.00	\$287,529.00
	WCWC - Grounds Maintenance	Supplies - Other Operating Exp	\$3,000.00	\$0.00
	WCWC - Grounds Maintenance	Independent Contractor	\$39,500.00	\$0.00
	unds Maintenance	independent contractor	\$42,500.00	\$0.00
10-2-8097-53730		Electric (WCWC)	\$90,000.00	\$109,658.00
10-2-8097-53750		Gas (WCWC)	\$1,700.00	\$1,601.00
10-2-8097-53770		Water (WCWC)	\$42,000.00	\$41,468.00
10-2-8097-53780		Sewer (WCWC)	\$5,000.00	\$25,000.00
Total WCWC - Util	•	Jewei (wewe)	\$138,700.00	\$177,727.00
	WCWC-Fac/Staff/Depend & Spouse	Tuition and Fee Charges	\$10,000.00	\$0.00
	Staff/Depend & Spouse	Tutton and rec enarges	\$10,000.00	\$0.00
Total for Fund 10	otan, Depend a Spease		\$33,553,780.00	\$32,672,114.00
	Food Service	Admin-Professional Salaries	\$54,224.00	\$52,645.00
15-1-1720-51400	Food Service	Classified Salaries	\$63,923.00	\$62,061.00
15-1-1720-51600				
	IFOOG Service	Inouriv wages - Full-time	598.058.001	S95.431.00
	Food Service Food Service	Hourly Wages - Full-time Part-time Wages	\$98,058.00 \$30.000.00	\$95,431.00 \$30.000.00
15-1-1720-51750	Food Service	Part-time Wages	\$30,000.00	\$30,000.00
15-1-1720-51750 15-1-1720-52100	Food Service Food Service	Part-time Wages Fica matching	\$30,000.00 \$3,570.00	\$30,000.00 \$3,482.00
15-1-1720-51750 15-1-1720-52100 15-1-1720-52200	Food Service Food Service Food Service	Part-time Wages Fica matching Retirement matching	\$30,000.00 \$3,570.00 \$16,742.00	\$30,000.00 \$3,482.00 \$15,369.00
15-1-1720-51750 15-1-1720-52100 15-1-1720-52200 15-1-1720-52300	Food Service Food Service Food Service Food Service	Part-time Wages Fica matching Retirement matching Group insurance	\$30,000.00 \$3,570.00 \$16,742.00 \$74,284.00	\$30,000.00 \$3,482.00 \$15,369.00 \$75,078.00
15-1-1720-51750 15-1-1720-52100 15-1-1720-52200 15-1-1720-52300 15-1-1720-52350	Food Service Food Service Food Service Food Service Food Service Food Service	Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base	\$30,000.00 \$3,570.00 \$16,742.00 \$74,284.00 \$0.00	\$30,000.00 \$3,482.00 \$15,369.00 \$75,078.00 \$2,401.00
15-1-1720-51750 15-1-1720-52100 15-1-1720-52200 15-1-1720-52300 15-1-1720-52350 15-1-1720-53100	Food Service	Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office	\$30,000.00 \$3,570.00 \$16,742.00 \$74,284.00 \$0.00 \$500.00	\$30,000.00 \$3,482.00 \$15,369.00 \$75,078.00 \$2,401.00 \$500.00
15-1-1720-51750 15-1-1720-52100 15-1-1720-52200 15-1-1720-52300 15-1-1720-52350 15-1-1720-53100 15-1-1720-53104	Food Service	Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat	\$30,000.00 \$3,570.00 \$16,742.00 \$74,284.00 \$0.00 \$500.00 \$20,000.00	\$30,000.00 \$3,482.00 \$15,369.00 \$75,078.00 \$2,401.00 \$500.00 \$17,745.00
15-1-1720-51750 15-1-1720-52100 15-1-1720-52200 15-1-1720-52300 15-1-1720-52350 15-1-1720-53100 15-1-1720-53104 15-1-1720-53105	Food Service	Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist.	\$30,000.00 \$3,570.00 \$16,742.00 \$74,284.00 \$0.00 \$500.00 \$20,000.00 \$100.00	\$30,000.00 \$3,482.00 \$15,369.00 \$75,078.00 \$2,401.00 \$500.00 \$17,745.00 \$50.00
15-1-1720-51750 15-1-1720-52100 15-1-1720-52200 15-1-1720-52300 15-1-1720-52350 15-1-1720-53100 15-1-1720-53104 15-1-1720-53105 15-1-1720-53135	Food Service	Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat	\$30,000.00 \$3,570.00 \$16,742.00 \$74,284.00 \$0.00 \$500.00 \$20,000.00 \$100.00 \$250.00	\$30,000.00 \$3,482.00 \$15,369.00 \$75,078.00 \$2,401.00 \$500.00 \$17,745.00 \$50.00 \$200.00
15-1-1720-51750 15-1-1720-52100 15-1-1720-52200 15-1-1720-52300 15-1-1720-52350 15-1-1720-53100 15-1-1720-53105 15-1-1720-53135 15-1-1720-53140	Food Service	Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Inst. copier usage Contract Services	\$30,000.00 \$3,570.00 \$16,742.00 \$74,284.00 \$0.00 \$500.00 \$20,000.00 \$100.00 \$250.00 \$17,950.00	\$30,000.00 \$3,482.00 \$15,369.00 \$75,078.00 \$2,401.00 \$500.00 \$17,745.00 \$50.00 \$20,650.00
15-1-1720-51750 15-1-1720-52100 15-1-1720-52200 15-1-1720-52300 15-1-1720-52350 15-1-1720-53100 15-1-1720-53105 15-1-1720-53135 15-1-1720-53140 15-1-1720-53159	Food Service	Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Inst. copier usage Contract Services Collection Fees	\$30,000.00 \$3,570.00 \$16,742.00 \$74,284.00 \$0.00 \$500.00 \$20,000.00 \$1100.00 \$250.00 \$17,950.00 \$1,500.00	\$30,000.00 \$3,482.00 \$15,369.00 \$75,078.00 \$2,401.00 \$500.00 \$17,745.00 \$50.00 \$20,650.00 \$0.00
15-1-1720-51750 15-1-1720-52100 15-1-1720-52200 15-1-1720-52300 15-1-1720-52350 15-1-1720-53100 15-1-1720-53105 15-1-1720-53135 15-1-1720-53140 15-1-1720-53159 15-1-1720-53161	Food Service	Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Inst. copier usage Contract Services Collection Fees FACTS Bank Charges	\$30,000.00 \$3,570.00 \$16,742.00 \$74,284.00 \$0.00 \$500.00 \$20,000.00 \$100.00 \$250.00 \$17,950.00	\$30,000.00 \$3,482.00 \$15,369.00 \$75,078.00 \$2,401.00 \$500.00 \$17,745.00 \$200.00 \$20,650.00 \$0.00
15-1-1720-51750 15-1-1720-52100 15-1-1720-52200 15-1-1720-52300 15-1-1720-52350 15-1-1720-53100 15-1-1720-53104 15-1-1720-53135 15-1-1720-53140 15-1-1720-53140 15-1-1720-53159 15-1-1720-53161 15-1-1720-53162	Food Service	Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Inst. copier usage Contract Services Collection Fees	\$30,000.00 \$3,570.00 \$16,742.00 \$74,284.00 \$500.00 \$500.00 \$20,000.00 \$100.00 \$17,950.00 \$1,500.00 \$100.00	\$30,000.00 \$3,482.00 \$15,369.00 \$75,078.00 \$2,401.00 \$500.00 \$17,745.00 \$200.00 \$20,650.00 \$0.00 \$500.00
15-1-1720-51750 15-1-1720-52100 15-1-1720-52200 15-1-1720-52300 15-1-1720-53100 15-1-1720-53104 15-1-1720-53105 15-1-1720-53135 15-1-1720-53140 15-1-1720-53159 15-1-1720-53161 15-1-1720-53162 15-1-1720-53170	Food Service	Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Inst. copier usage Contract Services Collection Fees FACTS Bank Charges FACTS Credit Card Charges	\$30,000.00 \$3,570.00 \$16,742.00 \$74,284.00 \$0.00 \$500.00 \$20,000.00 \$100.00 \$250.00 \$17,950.00 \$1,500.00 \$2,000.00 \$2,000.00	\$30,000.00 \$3,482.00 \$15,369.00 \$75,078.00 \$2,401.00 \$500.00 \$17,745.00 \$200.00 \$20,650.00 \$0.00 \$50.00 \$500.00
15-1-1720-51750 15-1-1720-52100 15-1-1720-52200 15-1-1720-52300 15-1-1720-53100 15-1-1720-53104 15-1-1720-53105 15-1-1720-53135 15-1-1720-53140 15-1-1720-53159 15-1-1720-53161 15-1-1720-53162 15-1-1720-53170 15-1-1720-53850	Food Service	Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Inst. copier usage Contract Services Collection Fees FACTS Bank Charges Printing & Preprinted Forms Fuel	\$30,000.00 \$3,570.00 \$16,742.00 \$74,284.00 \$0.00 \$500.00 \$20,000.00 \$100.00 \$17,950.00 \$1,500.00 \$1,000 \$2,000.00	\$30,000.00 \$3,482.00 \$15,369.00 \$75,078.00 \$2,401.00 \$500.00 \$17,745.00 \$200.00 \$20,650.00 \$0.00 \$500.00 \$500.00 \$500.00
15-1-1720-51750 15-1-1720-52100 15-1-1720-52200 15-1-1720-52300 15-1-1720-52350 15-1-1720-53100 15-1-1720-53105 15-1-1720-53105 15-1-1720-53140 15-1-1720-53159 15-1-1720-53161 15-1-1720-53162 15-1-1720-53170 15-1-1720-53850 15-1-1720-53890	Food Service	Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Inst. copier usage Contract Services Collection Fees FACTS Bank Charges Printing & Preprinted Forms	\$30,000.00 \$3,570.00 \$16,742.00 \$74,284.00 \$500.00 \$500.00 \$20,000.00 \$1100.00 \$17,950.00 \$17,950.00 \$1,500.00 \$2,000.00 \$0.00 \$0.00	\$30,000.00 \$3,482.00 \$15,369.00 \$75,078.00 \$2,401.00 \$500.00 \$17,745.00 \$200.00 \$20,650.00 \$0.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00
15-1-1720-51750 15-1-1720-52100 15-1-1720-52200 15-1-1720-52300 15-1-1720-53100 15-1-1720-53104 15-1-1720-53105 15-1-1720-53135 15-1-1720-53140 15-1-1720-53159 15-1-1720-53161 15-1-1720-53162 15-1-1720-53170 15-1-1720-53850	Food Service	Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Inst. copier usage Contract Services Collection Fees FACTS Bank Charges FACTS Credit Card Charges Printing & Preprinted Forms Fuel Vehicle Mileage Allocation	\$30,000.00 \$3,570.00 \$16,742.00 \$74,284.00 \$0.00 \$500.00 \$20,000.00 \$100.00 \$17,950.00 \$1,500.00 \$1,500.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00	\$30,000.00 \$3,482.00 \$15,369.00 \$75,078.00 \$2,401.00 \$500.00 \$17,745.00 \$200.00 \$20,650.00 \$0.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$20,650.00
15-1-1720-51750 15-1-1720-52100 15-1-1720-52200 15-1-1720-52300 15-1-1720-52350 15-1-1720-53100 15-1-1720-53105 15-1-1720-53135 15-1-1720-53140 15-1-1720-53159 15-1-1720-53161 15-1-1720-53162 15-1-1720-53170 15-1-1720-53850 15-1-1720-53890 15-1-1720-53900 15-1-1720-54100	Food Service	Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Inst. copier usage Contract Services Collection Fees FACTS Bank Charges FACTS Credit Card Charges Printing & Preprinted Forms Fuel Vehicle Mileage Allocation Purchases for Resale	\$30,000.00 \$3,570.00 \$16,742.00 \$74,284.00 \$0.00 \$500.00 \$20,000.00 \$100.00 \$250.00 \$17,950.00 \$1,500.00 \$1,500.00 \$2,000.00 \$2,000.00 \$2,000.00 \$200.00 \$200.00 \$200.00 \$200.00 \$200.00	\$30,000.00 \$3,482.00 \$15,369.00 \$75,078.00 \$2,401.00 \$500.00 \$17,745.00 \$200.00 \$20,650.00 \$0.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$1,000.00
15-1-1720-51750 15-1-1720-52100 15-1-1720-52200 15-1-1720-52300 15-1-1720-52350 15-1-1720-53100 15-1-1720-53105 15-1-1720-53105 15-1-1720-53140 15-1-1720-53159 15-1-1720-53161 15-1-1720-53162 15-1-1720-53850 15-1-1720-53890 15-1-1720-53900	Food Service	Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Inst. copier usage Contract Services Collection Fees FACTS Bank Charges FACTS Credit Card Charges Printing & Preprinted Forms Fuel Vehicle Mileage Allocation Purchases for Resale Travel - Faculty & Staff	\$30,000.00 \$3,570.00 \$16,742.00 \$74,284.00 \$500.00 \$500.00 \$20,000.00 \$100.00 \$17,950.00 \$1,500.00 \$1,500.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00	\$30,000.00 \$3,482.00 \$15,369.00 \$75,078.00 \$2,401.00 \$500.00 \$17,745.00 \$20,650.00 \$20,650.00 \$0.00 \$500.00 \$500.00 \$500.00 \$20,000 \$1,000.00 \$1,000.00
15-1-1720-51750 15-1-1720-52100 15-1-1720-52200 15-1-1720-52300 15-1-1720-52350 15-1-1720-53100 15-1-1720-53105 15-1-1720-53135 15-1-1720-53140 15-1-1720-53140 15-1-1720-53161 15-1-1720-53162 15-1-1720-53162 15-1-1720-53850 15-1-1720-53890 15-1-1720-53900 15-1-1720-54150 Total Food Service	Food Service	Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Inst. copier usage Contract Services Collection Fees FACTS Bank Charges FACTS Credit Card Charges Printing & Preprinted Forms Fuel Vehicle Mileage Allocation Purchases for Resale Travel - Faculty & Staff Leases of Equip and-or Vehi	\$30,000.00 \$3,570.00 \$16,742.00 \$74,284.00 \$500.00 \$500.00 \$20,000.00 \$100.00 \$17,950.00 \$1,500.00 \$1,500.00 \$2,000.	\$30,000.00 \$3,482.00 \$15,369.00 \$75,078.00 \$2,401.00 \$500.00 \$17,745.00 \$200.00 \$20,650.00 \$0.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$273,500.00 \$1,000.00 \$1,200.00
15-1-1720-51750 15-1-1720-52100 15-1-1720-52200 15-1-1720-52300 15-1-1720-52350 15-1-1720-53100 15-1-1720-53105 15-1-1720-53135 15-1-1720-53140 15-1-1720-53159 15-1-1720-53161 15-1-1720-53162 15-1-1720-53162 15-1-1720-53850 15-1-1720-53890 15-1-1720-53900 15-1-1720-54100 15-1-1720-54150	Food Service	Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Inst. copier usage Contract Services Collection Fees FACTS Bank Charges FACTS Credit Card Charges Printing & Preprinted Forms Fuel Vehicle Mileage Allocation Purchases for Resale Travel - Faculty & Staff	\$30,000.00 \$3,570.00 \$16,742.00 \$74,284.00 \$0.00 \$500.00 \$20,000.00 \$100.00 \$17,950.00 \$1,500.00 \$1,500.00 \$2,000.00 \$2,	\$30,000.00 \$3,482.00 \$15,369.00 \$75,078.00 \$2,401.00 \$500.00 \$17,745.00 \$20,650.00 \$20,650.00 \$0.00 \$50.00 \$50.00 \$200.00 \$1,000 \$1,200.00 \$1,200.00 \$59,194.00
15-1-1720-51750 15-1-1720-52100 15-1-1720-52200 15-1-1720-52300 15-1-1720-52350 15-1-1720-53100 15-1-1720-53105 15-1-1720-53105 15-1-1720-53140 15-1-1720-53140 15-1-1720-53159 15-1-1720-53161 15-1-1720-53162 15-1-1720-53850 15-1-1720-53890 15-1-1720-53890 15-1-1720-53900 15-1-1720-54100 15-1-1720-54150 Total Food Service 15-1-1740-51300 15-1-1740-51400	Food Service	Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Inst. copier usage Contract Services Collection Fees FACTS Bank Charges FACTS Credit Card Charges Printing & Preprinted Forms Fuel Vehicle Mileage Allocation Purchases for Resale Travel - Faculty & Staff Leases of Equip and-or Vehi  Admin-Professional Salaries Classified Salaries	\$30,000.00 \$3,570.00 \$16,742.00 \$74,284.00 \$0.00 \$500.00 \$20,000.00 \$100.00 \$250.00 \$17,950.00 \$1,500.00 \$1,500.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$2,000.00 \$3,000.00	\$30,000.00 \$3,482.00 \$15,369.00 \$75,078.00 \$2,401.00 \$500.00 \$17,745.00 \$20,650.00 \$20,650.00 \$0.00 \$50.00 \$50.00 \$50.00 \$1,000 \$273,500.00 \$1,200.00 \$59,194.00 \$27,870.00
15-1-1720-51750 15-1-1720-52100 15-1-1720-52200 15-1-1720-52300 15-1-1720-52350 15-1-1720-53100 15-1-1720-53105 15-1-1720-53135 15-1-1720-53140 15-1-1720-53159 15-1-1720-53161 15-1-1720-53162 15-1-1720-53162 15-1-1720-53850 15-1-1720-53890 15-1-1720-53900 15-1-1720-54100 15-1-1720-54100 15-1-1740-51300 15-1-1740-51400 15-1-1740-51400 15-1-1740-51660	Food Service	Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Inst. copier usage Contract Services Collection Fees FACTS Bank Charges FACTS Credit Card Charges Printing & Preprinted Forms Fuel Vehicle Mileage Allocation Purchases for Resale Travel - Faculty & Staff Leases of Equip and-or Vehi  Admin-Professional Salaries Classified Salaries Cell Phone Stipends	\$30,000.00 \$3,570.00 \$16,742.00 \$74,284.00 \$500.00 \$500.00 \$20,000.00 \$100.00 \$17,950.00 \$1,500.00 \$1,500.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$3,100.00 \$2,000.00 \$	\$30,000.00 \$3,482.00 \$15,369.00 \$75,078.00 \$2,401.00 \$500.00 \$17,745.00 \$200.00 \$20,650.00 \$0.00 \$500.00 \$50.00 \$200.00 \$1,000.00 \$1,200.00 \$1,200.00 \$1,200.00 \$59,194.00 \$27,870.00 \$350.00
15-1-1720-51750 15-1-1720-52100 15-1-1720-52200 15-1-1720-52300 15-1-1720-52350 15-1-1720-53100 15-1-1720-53105 15-1-1720-53135 15-1-1720-53140 15-1-1720-53159 15-1-1720-53161 15-1-1720-53162 15-1-1720-53162 15-1-1720-53850 15-1-1720-53890 15-1-1720-53890 15-1-1720-53900 15-1-1720-54100 15-1-1720-54100 15-1-1740-51300 15-1-1740-51400 15-1-1740-51400 15-1-1740-51500	Food Service	Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Inst. copier usage Contract Services Collection Fees FACTS Bank Charges FACTS Credit Card Charges Printing & Preprinted Forms Fuel Vehicle Mileage Allocation Purchases for Resale Travel - Faculty & Staff Leases of Equip and-or Vehi  Admin-Professional Salaries Cell Phone Stipends Part-time Wages	\$30,000.00 \$3,570.00 \$16,742.00 \$74,284.00 \$500.00 \$500.00 \$20,000.00 \$100.00 \$250.00 \$17,950.00 \$1,500.00 \$1,500.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$34,000.00 \$1,200.00 \$73,163.00 \$34,446.00 \$420.00 \$15,800.00	\$30,000.00 \$3,482.00 \$15,369.00 \$75,078.00 \$2,401.00 \$500.00 \$17,745.00 \$200.00 \$20,650.00 \$0.00 \$50.00 \$50.00 \$1,000.00 \$1,000.00 \$1,200.00 \$1,200.00 \$59,194.00 \$27,870.00 \$350.00 \$13,590.00
15-1-1720-51750 15-1-1720-52100 15-1-1720-52200 15-1-1720-52300 15-1-1720-52350 15-1-1720-53100 15-1-1720-53105 15-1-1720-53135 15-1-1720-53140 15-1-1720-53159 15-1-1720-53161 15-1-1720-53162 15-1-1720-53850 15-1-1720-53890 15-1-1720-53890 15-1-1720-53400 15-1-1720-54100 15-1-1720-54100 15-1-1720-54100 15-1-1740-51400 15-1-1740-51400 15-1-1740-51400 15-1-1740-51400 15-1-1740-51750 15-1-1740-51750	Food Service	Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Inst. copier usage Contract Services Collection Fees FACTS Bank Charges Printing & Preprinted Forms Fuel Vehicle Mileage Allocation Purchases for Resale Travel - Faculty & Staff Leases of Equip and-or Vehi  Admin-Professional Salaries Cell Phone Stipends Part-time Wages Fica matching	\$30,000.00 \$3,570.00 \$16,742.00 \$74,284.00 \$500.00 \$500.00 \$20,000.00 \$100.00 \$17,950.00 \$17,950.00 \$1,500.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,200.00	\$30,000.00 \$3,482.00 \$15,369.00 \$75,078.00 \$2,401.00 \$500.00 \$17,745.00 \$200.00 \$20,650.00 \$0.00 \$50.00 \$50.00 \$1,000.00 \$1,000.00 \$1,200.00 \$1,200.00 \$59,194.00 \$27,870.00 \$350.00 \$350.00 \$21,350.00 \$221,350.00 \$21,350.00
15-1-1720-51750 15-1-1720-52100 15-1-1720-52200 15-1-1720-52300 15-1-1720-52350 15-1-1720-53100 15-1-1720-53105 15-1-1720-53135 15-1-1720-53140 15-1-1720-53159 15-1-1720-53161 15-1-1720-53162 15-1-1720-53162 15-1-1720-53850 15-1-1720-53890 15-1-1720-53890 15-1-1720-53900 15-1-1720-54100 15-1-1720-54100 15-1-1740-51300 15-1-1740-51400 15-1-1740-51400 15-1-1740-51500	Food Service	Part-time Wages Fica matching Retirement matching Group insurance Group Insurance 1% of Base Supplies - Office Supplies - Other Operat Communications-Dept Long Dist. Inst. copier usage Contract Services Collection Fees FACTS Bank Charges FACTS Credit Card Charges Printing & Preprinted Forms Fuel Vehicle Mileage Allocation Purchases for Resale Travel - Faculty & Staff Leases of Equip and-or Vehi  Admin-Professional Salaries Cell Phone Stipends Part-time Wages	\$30,000.00 \$3,570.00 \$16,742.00 \$74,284.00 \$500.00 \$500.00 \$20,000.00 \$100.00 \$250.00 \$17,950.00 \$1,500.00 \$1,500.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$34,000.00 \$1,200.00 \$73,163.00 \$34,446.00 \$420.00 \$15,800.00	\$30,000.00 \$3,482.00 \$15,369.00 \$75,078.00 \$2,401.00 \$500.00 \$17,745.00 \$200.00 \$20,650.00 \$0.00 \$50.00 \$50.00 \$1,200.00 \$1,200.00 \$1,200.00 \$59,194.00 \$27,870.00 \$350.00 \$13,590.00

Department				2013-14	Amended
15-11740-52350   Dormitories   Supplies - Office   \$1,000.00   \$375.00	Account	Department	Description		
15.1-1740-53100   Dormitories   Supplies - Office   \$1,000.00   \$375.00   \$15.1740-53105   Dormitories   Supplies - Other Operat   \$3,000.00   \$3,55			·		
15.1-1740-53101   Dormitories   Supplies - Other Operat   \$0,000.00   \$5,938.00   \$15.1-1740-53101   Dormitories   Communications-Cept Long Dist.   \$3,700.00   \$3,350.00   \$3,350.00   \$15.1-1740-53115   Dormitories   Communications-Cept Long Dist.   \$3,700.00   \$3,350					
13-11740-33105   Dormitories   Communications-Dept Long Dist.   \$3,700.00   \$3,350.00   \$15-11740-53115   Dormitories   Advertising   \$3,000.00   \$3,340.00   \$15-11740-53115   Dormitories   Advertising   \$3,000.00   \$3,340.00   \$15-11740-53115   Dormitories   Inst. copier usage   \$1,200.00   \$1,150.00   \$15-11740-53115   Dormitories   Inst. copier usage   \$1,200.00   \$3370.00   \$15-11740-53115   Dormitories   Dores & Contract Services   \$150,130.00   \$3370.00   \$15-11740-53135   Dormitories   Dues & Subscrip & Licenses   \$550.00   \$370.00   \$15-11740-53135   Dormitories   Dues & Subscrip & Licenses   \$550.00   \$370.00   \$15-11740-53135   Dormitories   Dues & Subscrip & Licenses   \$550.00   \$370.00   \$15-11740-53135   Dormitories   Collection Fees   \$5,000.00   \$5,000.00   \$300.00   \$15-11740-53135   Dormitories   Collection Fees   \$5,000.00   \$300.00   \$300.00   \$15-11740-53136   Dormitories   FACTS Gredi Card Charges   \$5,000.00   \$330.00   \$15-11740-53170   Dormitories   FACTS Gredi Card Charges   \$5,000.00   \$3,000.00   \$15-11740-53170   Dormitories   Profits Gredi Card Charges   \$5,000.00   \$1,255.00   \$15-11740-53170   Dormitories   Profits Gredi Card Charges   \$5,000.00   \$1,255.00   \$15-11740-53170   Dormitories   Profits Gredi Card Charges   \$5,000.00   \$1,255.00   \$15-11740-53170   Dormitories   Resident Programming   \$4,000.00   \$4,500.00   \$1,1240-53180   Dormitories   Profits Gredi Card Charges   \$1,500.00   \$1,500.00   \$15-11740-53170   Dormitories   Profits Gredi Card Charges   \$4,000.00   \$3,400.00   \$15-11740-53470   Dormitories   Profits Gredi Card Charges   \$4,000.00   \$3,400.00   \$15-11740-53470   Dormitories   Profits Gredi Card Card Charges   \$4,000.00   \$3,400.00   \$15-11740-53470   Dormitories   Bada & Mattresses   \$1,500.00   \$1,500.00   \$15-11740-53470   Dormitories   Dores   Softs & Paritories   \$1,500.00   \$1,500.00   \$1,511740-53470   Dormitories   Dores   Softs & Paritories   \$1,500.00   \$1,500.00   \$1,511740-53470   Dormitories   Dores   Paritories   \$1,500.00   \$1,500.00   \$1,51					
19-11-1740-93105   Dormitories   Advertisting   \$3,000.00   \$33,00.00			·		
19-11/10-53181   Dormitories   Advertising   \$3,000.00   \$3,340.00   \$15-17/10-53182   Dormitories   Promotional & Awards   \$1,000.00   \$875.00   \$15-17/10-53183   Dormitories   Promotional & Awards   \$1,000.00   \$875.00   \$875.00   \$15-17/10-53183   Dormitories   Dues & Subscrip & Licenses   \$156,100.00   \$377.00   \$15-17/10-53185   Dormitories   Dues & Subscrip & Licenses   \$500.00   \$300.00   \$300.00   \$15-17/10-53185   Dormitories   Dues & Subscrip & Licenses   \$500.00   \$9,000.00   \$15-17/10-5315   Dormitories   Collection Fees   \$6,000.00   \$9,000.00   \$15-17/10-5316   Dormitories   FACTS Bank Charges   \$300.00   \$330.00   \$330.00   \$15-17/10-5316   Dormitories   FACTS Bank Charges   \$5,000.00   \$3,910.00   \$15-17/10-5317   Dormitories   FACTS Credit Card Charges   \$5,000.00   \$4,910.00   \$15-17/10-5317   Dormitories   Printing & Preprinted Forms   \$700.00   \$1,255.00   \$15-17/10-5317   Dormitories   Resident Programming   \$4,000.00   \$1,000.00   \$15-17/10-5317   Dormitories   Resident Programming   \$4,000.00   \$1,600.00   \$15-17/10-5317   Dormitories   Amarita   Printing & Preprinted Forms   \$700.00   \$1,600.00   \$15-17/10-53405   Dormitories   Appliances   A/C - heating repairs   \$4,000.00   \$3,450.00   \$15-17/10-53405   Dormitories   Appliances   A/C - heating repairs   \$4,000.00   \$3,450.00   \$15-17/10-53405   Dormitories   Beds & Mattresses   \$1,000.00   \$1,000.00   \$15-17/10-53405   Dormitories   Beds					
15-1-1740-5316   Dormitories   Promotional & Awards   \$1,000.00   \$1,150.00   \$15-1740-53140   Dormitories   Dues & Subscrip & Liceps   \$1,200.00   \$377,896.00   \$15-1740-53135   Dormitories   Dues & Subscrip & Liceps   \$5,000.00   \$377,896.00   \$377,896.00   \$15-1740-53135   Dormitories   Dues & Subscrip & Liceps   \$5,000.00   \$370,896.00   \$370,8					
19-11/140-53135   Dormitories					
15-1-1740-53140   Dormitories   Dues & Subscrie & Licenses   \$156,130,00   \$337,00   \$15-1740-53153   Dormitories   Dues & Subscrie & Licenses   \$5000,00   \$5,000,00   \$5,000,00   \$5,000,00   \$5,000,00   \$5,000,00   \$5,000,00   \$5,000,00   \$5,000,00   \$5,000,00   \$5,000,00   \$5,000,00   \$5,000,00   \$5,000,00   \$5,1740-53151   Dormitories   FACTS Bank Charges   \$300,00   \$3,900,00   \$5,1740-53163   Dormitories   FACTS Credit Card Charges   \$5,000,00   \$5,900,00   \$5,910,00   \$5,1740-53173   Dormitories   Printing & Preprinted Forms   \$700,00   \$4,900,00   \$5,125,00   \$15-11740-53173   Dormitories   Printing & Preprinted Forms   \$700,00   \$4,500,00   \$15-11740-53173   Dormitories   Resident Programming   \$4,000,00   \$4,500,00   \$15-11740-53173   Dormitories   Resident Programming   \$4,000,00   \$4,500,00   \$15-11740-53189   Dormitories   Rent   \$1,200,00   \$5,000   \$15-11740-53140   Dormitories   A/C - heating repairs   \$4,000,00   \$3,315,00   \$15-11740-53400   Dormitories   Beds & Mattresses   \$1,000,00   \$3,100,00   \$15-11740-53420   Dormitories   Electrical   \$1,500,00   \$1,600,00   \$15-11740-53420   Dormitories   Dores   \$600,00   \$3,800,00   \$15-11740-53420   Dormitories   Dores   \$600,00   \$3,800,00   \$15-11740-53420   Dormitories   Dores   \$600,00   \$3,800,00   \$15-11740-53420   Dormitories   Wall repair   \$2,000,00   \$3,800,00   \$15-11740-53420   Dormitories   Wall repair   \$2,000,00   \$3,800,00   \$15-11740-53420   Dormitories   Wall repair   \$2,000,00   \$3,000,00   \$15-11740-53420   Dormitories   Dores   \$600,00   \$3,000,00   \$15-11740-53430   Dormitories   Dores   \$1,000,00   \$1,000,00   \$15-11740-53430   Dormitories   Dores   \$1,000,00   \$1,000,00   \$1,000,00   \$1,000,00   \$1,000,00   \$1,000,00   \$1,000,00   \$1,000,00   \$1,000,00   \$1,000,00   \$1,000,00   \$1,000,00					
15-1-1740-53150     Dormitories   Legal/Public Liability   S.100.00   S.90.00.00					
15-1-1740-53159   Dormitories   Collection Fees   \$6,000.00   \$5,980.00   \$55-1740-53161   Dormitories   FACTS Gredit Card Charges   \$5,000.00   \$5,980.00   \$55-1740-53161   Dormitories   FACTS Gredit Card Charges   \$5,000.00   \$5,910.00   \$55-1740-53162   Dormitories   Printing & Preprinted Forms   \$700.00   \$4,910.00   \$15-1740-53173   Dormitories   Printing & Preprinted Forms   \$700.00   \$4,900.00   \$4,500.00   \$15-1740-53173   Dormitories   Mail Service & Shipping & Post   \$1,500.00   \$3,600.00   \$15-1740-53189   Dormitories   Resident Programming   \$4,000.00   \$3,600.00   \$15-1740-53189   Dormitories   Rent   \$1,200.00   \$3,600.00   \$15-1740-53405   Dormitories   A/C - heating repairs   \$4,000.00   \$3,400.00   \$15-1740-53405   Dormitories   A/C - heating repairs   \$4,000.00   \$3,400.00   \$15-1740-53405   Dormitories   Appliances   \$4,000.00   \$3,400.00   \$15-1740-53405   Dormitories   Appliances   \$4,000.00   \$3,400.00   \$15-1740-53405   Dormitories   Beds & Mattresses   \$1,000.00   \$1,000.00   \$15-1740-53405   Dormitories   Sofas & Furniture   \$15,000.00   \$1,000.00   \$15-1740-53402   Dormitories   Electrical   \$1,500.00   \$1,600.00   \$15-1740-53402   Dormitories   Doros   \$600.00   \$3,800.00   \$15-1740-53403   Dormitories   Doros   \$600.00   \$3,800.00   \$3,800.00   \$15-1740-53403   Dormitories   Doros   \$600.00   \$3,800.00   \$3,800.00   \$3,800.00   \$3,800.00   \$3,800.00   \$3,800.00   \$3,800.00   \$3,800.00   \$3,800.00   \$3,800.00   \$3,800.00   \$3,800.00   \$3,800.00					
15-1-1740-53150   Dormitories   FACTS Bank Charges   \$5,000.00   \$5,980.00   \$15-1740-53162   Dormitories   FACTS Credit Card Charges   \$300.00   \$330.00   \$15-1740-53173   Dormitories   FACTS Credit Card Charges   \$5,000.00   \$4,910.00   \$15-1740-53173   Dormitories   Printing & Preprinted Forms   \$700.00   \$1,555.00   \$15-1740-53173   Dormitories   Resident Programming   \$4,000.00   \$4,500.00   \$15-1740-53173   Dormitories   Resident Programming   \$4,000.00   \$1,500.00   \$15-1740-53173   Dormitories   Rent   \$1,200.00   \$1,500.00   \$15-1740-53173   Dormitories   Rent   \$1,200.00   \$1,500.00   \$15-1740-53400   Dormitories   AfC-heating repairs   \$4,000.00   \$3,315.00   \$15-1740-53400   Dormitories   AfC-heating repairs   \$4,000.00   \$3,315.00   \$15-1740-53400   Dormitories   Beds & Mattresses   \$1,000.00   \$1,000.00   \$15-1740-53400   Dormitories   Beds & Mattresses   \$1,000.00   \$1,000.00   \$15-1740-53420   Dormitories   Beds & Mattresses   \$1,000.00   \$1,000.00   \$15-1740-53420   Dormitories   Beds & Mattresses   \$1,000.00   \$1,000.00   \$15-1740-53420   Dormitories   Electrical   \$1,500.00   \$1,600.00   \$15-1740-53420   Dormitories   Doros   \$600.00   \$3,800.00   \$15-1740-53420   Dormitories   Beds & Mattresses   \$4,000.00   \$3,800.00   \$15-1740-53420   Dormitories   Beds & Mattresses   \$4,000.00   \$3,800.00   \$15-1740-53420   Dormitories   Beds & Mattresses   \$4,000.00   \$3,800.00   \$15-1740-53420   Dormitories   Wall repair   \$2,000.00   \$3,800.00   \$15-1740-53420   Dormitories   Wall repair   \$2,000.00   \$3,800.00   \$15-1740-53420   Dormitories   Wall repair   \$2,000.00   \$3,800.00   \$15-1740-53430   Dormitories   Wall repair   \$3,000.00   \$3,000.00   \$15-1740-53430   Dormitories   Dormitories   \$15-1740-53430   Dormitories   Dormitories   \$15-1740-53430   Dor			·		
15-1-1740-53161   Dormitories					
15-1-1740-53162   Dormitories					
15-1-1740-53170   Dormitories   Printing & Preprinted Forms   \$700.00   \$1,255.00   \$15-1740-53177   Dormitories   Resident Programming   \$4,000.00   \$4,500.00   \$15-1740-53187   Dormitories   Mail Service & Shipping & Post   \$1,500.00   \$1,600.00   \$15-1740-53189   Dormitories   Ret					
15-1-1740-53173   Dormitories   Resident Programming   \$4,000.00   \$4,500.00   \$1,600.00   \$15-1740-53189   Dormitories   Rent   \$1,200.00   \$0.00   \$15-1740-53400   Dormitories   Ap/C - heating repairs   \$4,000.00   \$3,315.00   \$15-1740-53400   Dormitories   Ap/Blances   \$4,000.00   \$3,315.00   \$15-1740-53400   Dormitories   Ap/Blances   \$4,000.00   \$3,315.00   \$15-1740-53400   Dormitories   Beds & Mattresses   \$1,000.00   \$1,000.00   \$15-1740-53400   Dormitories   Beds & Mattresses   \$1,000.00   \$1,000.00   \$15-1740-53400   Dormitories   Beds & Mattresses   \$1,000.00   \$1,000.00   \$15-1740-53420   Dormitories   Dorors   \$600.00   \$1,600.00   \$15-1740-53420   Dormitories   Dorors   \$600.00   \$3,600.00   \$15-1740-53420   Dormitories   Dorors   \$600.00   \$3,600.00   \$15-1740-53420   Dormitories   Dorors   \$600.00   \$3,600.00   \$15-1740-53420   Dormitories   Windows   \$750.00   \$3,000.00   \$15-1740-53420   Dormitories   Windows   \$750.00   \$2,000.00   \$15-1740-53420   Dormitories   Windows   \$750.00   \$2,000.00   \$15-1740-53423   Dormitories   Windows   \$750.00   \$2,000.00   \$15-1740-53423   Dormitories   Dorks & keys   \$2,000.00   \$2,000.00   \$15-1740-53425   Dormitories   Dorks & keys   \$2,000.00   \$3,000.00   \$15-1740-53432   Dormitories   Dorks & keys   \$2,000.00   \$3,000.00   \$15-1740-53432   Dormitories   Dorks & keys   \$3,000.00   \$3,000.00   \$15-1740-53432   Dormitories   Dormitories   Painting   \$1,500.00   \$3,000.00   \$15-1740-53478   Dormitories   Painting   \$1,500.00   \$3,000.00   \$15-1740-53478   Dormitories   Painting   \$1,500.00   \$3,000.00   \$3,000.00   \$15-1740-53478   Dormitories   Painting   \$1,500.00   \$3,000.00					
15-1-1740-53177   Dormitories   Mail Service & Shipping & Post   \$1,500.00   \$1,600.00   \$5.1-1740-53108   Dormitories   Rent   \$1,200.00   \$0.00   \$3,315.00   \$15-1740-53405   Dormitories   ApC - heating repairs   \$4,000.00   \$3,315.00   \$15-1740-53405   Dormitories   Appliances   \$4,900.00   \$4,400.00   \$15-1740-53407   Dormitories   Sofas & Furniture   \$15,000.00   \$1,000.00   \$15-1740-53407   Dormitories   Dorors   Sofas & Furniture   \$15,000.00   \$1,000.00   \$15-1740-53407   Dormitories   Dorors   \$600.00   \$1,600.00   \$15-1740-53420   Dormitories   Dorors   \$600.00   \$3,800.00   \$15-1740-53420   Dormitories   Dorors   \$600.00   \$3,800.00   \$15-1740-53427   Dormitories   Pences and gates   \$4,000.00   \$3,800.00   \$15-11740-53428   Dormitories   Windows   \$750.00   \$2,000.00   \$15-11740-53429   Dormitories   Windows   \$750.00   \$2,000.00   \$15-11740-53429   Dormitories   Universal   Univ					
15-1-1740-53489   Dormitories					
15-1-1740-53400   Dormitories   A/C - heating repairs   \$4,000.00   \$3,315.00   \$15-1-1740-53406   Dormitories   Beds & Mattresses   \$4,900.00   \$4,400.00   \$15-1-1740-53407   Dormitories   Beds & Mattresses   \$1,000.00   \$1,000.00   \$15-1-1740-53407   Dormitories   Sofas & Furniture   \$15,000.00   \$13,400.00   \$15-1740-53426   Dormitories   Doors   \$600.00   \$1,600.00   \$15-1740-53426   Dormitories   Fences and gates   \$4,000.00   \$3,800.00   \$15-1740-53427   Dormitories   Windows   \$750.00   \$3,800.00   \$15-1740-53428   Dormitories   Windows   \$750.00   \$750.00   \$750.00   \$15-1740-53429   Dormitories   Windows   \$750.00   \$750.00   \$15-1740-53432   Dormitories   University   University   University   \$15-1740-53435   Dormitories   University   University   University   \$15-1740-53435   Dormitories   University   Univer					
15-1-1740-53405   Dormitories   Reds & Mattresses   \$1,000.00   \$3,000.00   \$15-1740-53406   Dormitories   Beds & Mattresses   \$1,000.00   \$13,400.00   \$15-1740-53420   Dormitories   Electrical   \$1,500.00   \$13,400.00   \$15-1740-53420   Dormitories   Doros   \$60.00   \$3,600.00   \$3,600.00   \$15-1740-53420   Dormitories   Doros   \$60.00   \$3,600.00   \$3,600.00   \$15-1740-53427   Dormitories   Pences and gates   \$4,000.00   \$3,800.00   \$15-1740-53428   Dormitories   Wall repair   \$2,000.00   \$2,000.00   \$15-1740-53428   Dormitories   Wall repair   \$2,000.00   \$750.00   \$750.00   \$15-1740-53429   Dormitories   Windows   \$750.00   \$5,100.00   \$15-1740-53432   Dormitories   Ucoks & keys   \$2,000.00   \$1,260.00   \$15-1740-53432   Dormitories   Locks & keys   \$2,000.00   \$1,260.00   \$15-1740-53435   Dormitories   Painting   \$1,500.00   \$1,500.00   \$15-1740-53435   Dormitories   Painting   \$1,500.00   \$2,140.00   \$15-1740-53475   Dormitories   Pest control   \$2,500.00   \$2,140.00   \$15-1740-53475   Dormitories   Plumbing   \$4,000.00   \$32,000.00   \$15-1740-53478   Dormitories   Plumbing   \$4,000.00   \$32,000.00   \$15-1740-53478   Dormitories   Plumbing   \$3,000.00   \$32,000.00   \$15-1740-53478   Dormitories   Plumbing   \$3,000.00   \$32,000.00   \$15-1740-53478   Dormitories   Plumbing   \$3,000.00   \$32,000.00   \$15-1740-53478   Dormitories   Electric (Dormitories)   \$35,000.00   \$32,000.00   \$32,000.00   \$31,000.00					
15-1-1740-53405   Dormitories   Sofas & Furniture   \$15,000.00   \$1,3400.00   \$15-11740-53420   Dormitories   Electrical   \$1,500.00   \$1,3400.00   \$15-11740-53420   Dormitories   Electrical   \$1,500.00   \$1,3400.00   \$15-11740-53425   Dormitories   Doors   \$600.00   \$460.00   \$15-11740-53426   Dormitories   Fences and gates   \$4,000.00   \$3,800.00   \$15-11740-53428   Dormitories   Wall repair   \$2,000.00   \$2,000.00   \$15-11740-53428   Dormitories   Wilnows   \$750.00   \$750.00   \$15-11740-53428   Dormitories   Wilnows   \$750.00   \$750.00   \$15-11740-53429   Dormitories   Locks & keys   \$2,000.00   \$1,260.00   \$15-11740-53435   Dormitories   Insurance   \$40,000.00   \$32,000.00   \$15-11740-53435   Dormitories   Insurance   \$40,000.00   \$32,000.00   \$15-11740-53435   Dormitories   Painting   \$1,500.00   \$1,500.00   \$15-11740-53475   Dormitories   Pest control   \$2,500.00   \$2,140.00   \$15-11740-53475   Dormitories   Plumbing   \$4,000.00   \$1,620.00   \$15-11740-53475   Dormitories   Plumbing   \$4,000.00   \$1,620.00   \$15-11740-53475   Dormitories   Plumbing   \$35,000.00   \$32,600.00   \$15-11740-53370   Dormitories   Electric (Dormitories)   \$35,500.00   \$32,600.00   \$15-11740-53370   Dormitories   Electric (Dormitories)   \$16,000.00   \$31,600.00   \$15-11740-53770   Dormitories   Electric (Dormitories)   \$16,000.00   \$31,600.00   \$15-11740-53775   Dormitories   Water (Dormitories)   \$33,500.00   \$33,600.00   \$15-11740-53775   Dormitories   Trash removal   \$9,000.00   \$37,800.00   \$15-11740-53775   Dormitories   Trash removal   \$9,000.00   \$31,600.00   \$31,600.00   \$31,600.00   \$31,600.00   \$31,600.00   \$31,600.00   \$31,600.00   \$31,600.00   \$31,600.00   \$31,600.00   \$31,600.00   \$31,600.00   \$31,600.00   \$31,600.00   \$31,600.0			<u> </u>		
15-1-1740-53407   Dormitories   Sofas & Furniture   \$15,00.00   \$13,400.00   \$13,400.00   \$15-1-1740-53420   Dormitories   Doors   \$600.00   \$460.00   \$460.00   \$15-1740-53426   Dormitories   Doors   \$600.00   \$3,800.00   \$3,800.00   \$15-1740-53427   Dormitories   Wall repair   \$2,000.00   \$3,800.00   \$2,000.00   \$15-1740-53429   Dormitories   Windows   \$750.00   \$2,000.00   \$15-1740-53429   Dormitories   Windows   \$750.00   \$2,000.00   \$15-1740-53432   Dormitories   Windows   \$750.00   \$2,000.00   \$15-1740-53432   Dormitories   Ucks & keys   \$2,000.00   \$1,260.00   \$15-1740-53435   Dormitories   Insurance   \$40,000.00   \$32,000.00   \$15-1740-53435   Dormitories   Painting   \$1,500.00   \$1,260.00   \$15-1740-53435   Dormitories   Painting   \$1,500.00   \$2,140.00   \$15-1740-53435   Dormitories   Pest control   \$2,500.00   \$2,140.00   \$15-1740-53435   Dormitories   Plumbing   \$4,000.00   \$1,620.00   \$15-1740-53435   Dormitories   Plumbing   \$4,000.00   \$1,620.00   \$15-1740-53435   Dormitories   Plumbing   \$3,500.00   \$51,600.00   \$15-1740-53438   Dormitories   Plumbing   \$3,500.00   \$32,600.00   \$15-1740-53373   Dormitories   Carpet repairs & cleaning   \$33,000.00   \$32,600.00   \$15-1740-53373   Dormitories   Carpet repairs & cleaning   \$33,000.00   \$32,600.00   \$15-1740-53373   Dormitories   Carpet repairs & cleaning   \$33,000.00   \$32,600.00   \$15-1740-53375   Dormitories   Carpet repairs & cleaning   \$33,000.00   \$32,600.00   \$15-1740-53375   Dormitories   Resident cable service   \$19,000.00   \$15,080.00   \$15-1740-53377   Dormitories   Water (Dormitories)   \$33,500.00   \$33,604.00   \$15-1740-53377   Dormitories   Trash removal   \$9,000.00   \$7,880.00   \$15-1740-53377   Dormitories   Trash removal   \$9,000.00   \$3,					
15-1-1740-53420   Dormitories   Electrical   \$1,500.00   \$1,600.00   \$15-11740-53426   Dormitories   Doors   \$600.00   \$3,800.00   \$3,800.00   \$3,800.00   \$3,800.00   \$3,800.00   \$3,800.00   \$3,800.00   \$3,800.00   \$3,800.00   \$3,800.00   \$3,800.00   \$3,20					
15-1-1740-53426   Dormitories					
15-1-1740-53427   Dormitories					
15-1-1740-53428   Dormitories   Wall repair   \$2,000.00   \$2,000.00					
15-1-1740-53429   Dormitories   Painting   \$1,500.00   \$1,260.00   \$1,500.00   \$1,514740-53470   Dormitories   Pest control   \$2,500.00   \$2,140.00   \$1,51-1740-53470   Dormitories   Plumbing   \$4,000.00   \$2,140.00   \$1,51-1740-53470   Dormitories   Plumbing   \$4,000.00   \$1,620.00   \$1,51-1740-53478   Dormitories   Plumbing   \$4,000.00   \$1,620.00   \$1,51-1740-53478   Dormitories   Fire protection & sprinklers   \$1,000.00   \$165.00   \$15-1740-53478   Dormitories   Dormitories   Dormitories   Dormitories   S1,000.00   \$32,600.00   \$32,600.00   \$15-1740-53470   Dormitories   Electric (Dormitories)   \$85,500.00   \$32,600.00   \$15-1740-53470   Dormitories   Gas (Dormitories)   \$35,000.00   \$33,600.00   \$15-1740-53470   Dormitories   Water (Dormitories)   \$33,500.00   \$33,600.00   \$15-1740-53470   Dormitories   Trash removal   \$9,000.00   \$7,880.00   \$15-1740-53470   Dormitories   Trash removal   \$9,000.00   \$7,880.00   \$15-1740-53470   Dormitories   Vehicle Mileage Allocation   \$250.00   \$90.00   \$15-1740-54400   Dormitories   Vehicle Mileage Allocation   \$250.00   \$90.00   \$15-1740-54400   Dormitories   Travel - Faculty & Staff   \$1,200.00   \$479.00   \$15-1740-54470   Dormitories   Staff development   \$300.00   \$479.00   \$15-1740-54370   Dormitories   Bad Debt   \$10,000.00   \$50.00   \$15-1760-53150   Parking Permits   Collection Fees   \$200.00   \$200.00   \$15-1770-53130   Student Publications   Supplies - Office   \$9.00   \$1,230.00   \$15-1770-53130   Student Publications   Supplies - Office   \$9.00   \$1,230.00   \$1,230.00   \$15-1770-53130   Student Publications   Travel - Faculty & Staff   \$300.00   \$2,400.00   \$15-1770-53135   Student Publications   Travel - Faculty & Staff   \$300.00   \$1,230.00   \$1,230.00   \$1,230.00   \$1,230.00   \$1,230.00   \$1,230.00   \$1,230.00   \$1,230.					
15-1-1740-53432   Dormitories   Locks & keys   \$2,000.00   \$1,260.00					
15-1-1740-53435   Dormitories   Dormitories   Dormitories   Painting   \$1,500.00   \$1,500.00   \$1,500.00   \$1,51-1740-53470   Dormitories   Pest control   \$2,500.00   \$2,140.00   \$1,520.00   \$2,140.00   \$1,51-1740-53475   Dormitories   Plumbing   \$4,000.00   \$1,620.00   \$1,51-1740-53478   Dormitories   Plumbing   \$4,000.00   \$615.00   \$15-1740-53478   Dormitories   Pire protection & sprinklers   \$1,000.00   \$615.00   \$15-1740-53478   Dormitories   Carpet repairs & cleaning   \$35,000.00   \$32,600.00   \$15-1740-53573   Dormitories   Garpet repairs & cleaning   \$35,000.00   \$32,600.00   \$15-1740-53573   Dormitories   Gas (Dormitories)   \$85,500.00   \$64,900.00   \$15-11740-53750   Dormitories   Water (Dormitories)   \$33,500.00   \$33,604.00   \$15-11740-53770   Dormitories   Water (Dormitories)   \$33,500.00   \$33,604.00   \$15-11740-53770   Dormitories   Water (Dormitories)   \$33,500.00   \$33,604.00   \$15-11740-53770   Dormitories   Resident cable service   \$19,000.00   \$7,880.00   \$15-11740-53770   Dormitories   Resident cable service   \$19,000.00   \$16,500.00   \$15-11740-53890   Dormitories   Vehicle Mileage Allocation   \$250.00   \$90.00   \$15-11740-54100   Dormitories   Travel - Faculty & Staff   \$1,200.00   \$1,350.00   \$15-11740-54100   Dormitories   Luncheons & Receptions   \$1,200.00   \$479.00   \$15-11740-54100   Dormitories   Staff development   \$300.00   \$200.00   \$70.00   \$15-11740-54750   Dormitories   Bad Debt   \$10,000.00   \$0.00   \$70.00   \$15-11760-54750   Parking Permits   Collection Fees   \$200.00   \$500.00   \$500.00   \$51-11760-54750   Parking Permits   Bad Debt   \$0.00   \$500.00   \$500.00   \$51-11770-53130   Student Publications   Supplies - Office   \$0.00   \$51,236.00   \$550.00   \$51-11770-53130   Student Publications   Supplies - Instructional   \$1,200.00   \$2,400.00   \$15-11770-53130   Student Publications   Inst. copier usage   \$50.00   \$5.40   \$15-11770-53130   Student Publications   Inst. copier usage   \$50.00   \$5.40   \$15-11770-54100   Student Publications   Inst. copier usage   \$50.00   \$5.					
15-1-1740-53475   Dormitories   Painting   \$1,500.00   \$1,500.00			·		
15-1-1740-53470   Dormitories   Pest control   \$2,500.00   \$2,140.00   \$15-1-1740-53475   Dormitories   Plumbing   \$4,000.00   \$1,620.00   \$1,51-1740-53478   Dormitories   Fire protection & sprinklers   \$1,000.00   \$615.00   \$15-1-1740-53370   Dormitories   Carpet repairs & cleaning   \$35,000.00   \$32,600.00   \$32,600.00   \$15-1-1740-53730   Dormitories   Electric (Dormitories)   \$85,500.00   \$64,900.00   \$15-1-1740-53750   Dormitories   Gas (Dormitories)   \$16,000.00   \$15,080.00   \$15-1-1740-53770   Dormitories   Water (Dormitories)   \$33,500.00   \$33,604.00   \$15-1-1740-53775   Dormitories   Trash removal   \$9,000.00   \$7,880.00   \$15-1-1740-53777   Dormitories   Resident cable service   \$19,000.00   \$16,505.00   \$15-1-1740-53777   Dormitories   Vehicle Mileage Allocation   \$250.00   \$90.00   \$15-1-1740-54100   Dormitories   Travel - Faculty & Staff   \$1,200.00   \$1,350.00   \$15-1-1740-54100   Dormitories   Staff development   \$300.00   \$200.00   \$200.00   \$15-1-1740-54750   Dormitories   Bad Debt   \$10,000.00   \$500.00   \$15-1-1740-54750   Dormitories   Bad Debt   \$10,000.00   \$500.00   \$15-1-1760-54750   Parking Permits   Collection Fees   \$200.00   \$500.00   \$15-1-1770-53100   Student Publications   Supplies - Instructional   \$1,200.00   \$1,286.00   \$15-1-1770-53130   Student Publications   Supplies - Instructional   \$1,200.00   \$2,400.00   \$1,11770-53130   Student Publications   Mail Service & Shipping & Post   \$50.00   \$1,080.00   \$1,11770-53100   Student Publications   Mail Service & Shipping & Post   \$50.00   \$1,080.00   \$1,11770-53100   Student Publications   Mail Service & Shipping & Post   \$50.00   \$1,080.00   \$1,11770-54100   Student Publications   Mail Service & Shipping & Post   \$50.00   \$1,080.00   \$1,11770-54100   Student Publications   Mail Service & Shipping & Post   \$50.00   \$1,280.00   \$1,11770-54100   Student Publications   Mail Service & Shipping & Post   \$50.00   \$1,280.00   \$1,11770-54100   Student Publications   Mail Service & Shipping & Post   \$50.00   \$1,280.00   \$1,11770-54100					
15-1-1740-53475   Dormitories   Plumbing   \$4,000.00   \$1,620.00     15-1-1740-53478   Dormitories   Fire protection & sprinklers   \$1,000.00   \$615.00     15-1-1740-53730   Dormitories   Electric (Dormitories)   \$85,500.00   \$32,600.00     15-1-1740-53730   Dormitories   Electric (Dormitories)   \$85,500.00   \$64,900.00     15-1-1740-53730   Dormitories   Gas (Dormitories)   \$16,000.00   \$15,080.00     15-1-1740-53770   Dormitories   Water (Dormitories)   \$33,500.00   \$33,604.00     15-1-1740-53770   Dormitories   Water (Dormitories)   \$33,500.00   \$33,604.00     15-1-1740-53775   Dormitories   Resident cable service   \$19,000.00   \$7,880.00     15-1-1740-53890   Dormitories   Vehicle Mileage Allocation   \$250.00   \$90.00     15-1-1740-54900   Dormitories   Travel - Faculty & Staff   \$1,200.00   \$1,350.00     15-1-1740-54100   Dormitories   Luncheons & Receptions   \$1,200.00   \$479.00     15-1-1740-54750   Dormitories   Staff development   \$300.00   \$200.00     15-1-1740-54750   Dormitories   Bad Debt   \$10,000.00   \$0.00     Total Dormitories   Bad Debt   \$10,000.00   \$50.00     Total Parking Permits   Collection Fees   \$200.00   \$200.00     15-1-1770-53100   Student Publications   Supplies - Office   \$0.00   \$1,123.60     15-1-1770-53110   Student Publications   Inst. copier usage   \$50.00   \$5.00     15-1-1770-53110   Student Publications   Inst. copier usage   \$50.00					·
15-1-1740-53478   Dormitories   Fire protection & sprinklers   \$1,000.00   \$615.00		Dormitories			
15-1-1740-53510   Dormitories   Electric (Dormitories)   \$35,000.00   \$32,600.00   \$15-1-1740-53730   Dormitories   Electric (Dormitories)   \$88,500.00   \$64,900.00   \$15-1-1740-53750   Dormitories   Gas (Dormitories)   \$16,000.00   \$15,080.00   \$15,080.00   \$15-1-1740-53770   Dormitories   Water (Dormitories)   \$33,500.00   \$33,604.00   \$15-1-1740-53775   Dormitories   Trash removal   \$9,000.00   \$7,880.00   \$15-1-1740-53777   Dormitories   Resident cable service   \$19,000.00   \$16,505.00   \$15-1-1740-53777   Dormitories   Vehicle Mileage Allocation   \$250.00   \$90.00   \$15-1-1740-53890   Dormitories   Travel - Faculty & Staff   \$1,200.00   \$1,300.00   \$15-1-1740-54100   Dormitories   Luncheons & Receptions   \$1,200.00   \$479.00   \$15-1-1740-5400   Dormitories   Staff development   \$300.00   \$200.00   \$200.00   \$15-1-1740-54750   Dormitories   Bad Debt   \$10,000.00   \$0.00   \$15-1-1740-54750   Dormitories   Bad Debt   \$10,000.00   \$0.00   \$15-1-1760-53159   Parking Permits   Collection Fees   \$200.00   \$200.00   \$200.00   \$15-1-1760-53159   Parking Permits   Bad Debt   \$0.00   \$500.00   \$15-1-1770-53100   Student Publications   Supplies - Office   \$0.00   \$1,123.60   \$15-1-1770-53103   Student Publications   Supplies - Instructional   \$1,200.00   \$1,080.00   \$15-1-1770-53103   Student Publications   Inst. copier usage   \$50.00   \$5.40   \$15-1-1770-53177   Student Publications   Travel - Faculty & Staff   \$300.00   \$1,000.00   \$1,123.60   \$15-1-1770-53177   Student Publications   Travel - Faculty & Staff   \$300.00   \$1,000.00		Dormitories	5		
15-1-1740-53730   Dormitories   Electric (Dormitories)   \$85,500.00   \$64,900.00		Dormitories			
15-1-1740-53750   Dormitories   Gas (Dormitories)   \$16,000.00   \$15,080.00   \$15-1-1740-53770   Dormitories   Water (Dormitories)   \$33,500.00   \$33,604.00   \$15-1-1740-53775   Dormitories   Trash removal   \$9,000.00   \$7,880.00   \$15-1-1740-53777   Dormitories   Resident cable service   \$19,000.00   \$16,505.00   \$15-1-1740-53890   Dormitories   Vehicle Mileage Allocation   \$250.00   \$90.00   \$15-1-1740-53890   Dormitories   Travel - Faculty & Staff   \$1,200.00   \$1,350.00   \$15-1-1740-54100   Dormitories   Luncheons & Receptions   \$1,200.00   \$479.00   \$15-1-1740-54143   Dormitories   Staff development   \$300.00   \$200.00   \$15-1-1740-54750   Dormitories   Staff development   \$300.00   \$200.00   \$15-1-1740-54750   Dormitories   Bad Debt   \$10,000.00   \$0.00   \$15-1-1740-54750   Parking Permits   Collection Fees   \$200.00   \$551,644.00   \$15-1-1760-53159   Parking Permits   Bad Debt   \$0.00   \$500.00   \$15-1-1770-53103   Student Publications   Supplies - Office   \$0.00   \$1,123.60   \$15-1-1770-53103   Student Publications   Supplies - Instructional   \$1,200.00   \$1,080.00   \$15-1-1770-53137   Student Publications   Contract Services   \$2,400.00   \$2,400.00   \$15-1-1770-54155   Student Publications   Travel - Faculty & Staff   \$300.00   \$10,000   \$10.00   \$10.1770-54155   Student Publications   Travel - Faculty & Staff   \$300.00   \$10,000   \$10.000   \$		Dormitories			\$64,900.00
15-1-1740-53770         Dormitories         Water (Dormitories)         \$33,500.00         \$33,604.00           15-1-1740-53775         Dormitories         Trash removal         \$9,000.00         \$7,880.00           15-1-1740-53777         Dormitories         Resident cable service         \$19,000.00         \$16,505.00           15-1-1740-53890         Dormitories         Vehicle Mileage Allocation         \$250.00         \$90.00           15-1-1740-54100         Dormitories         Travel - Faculty & Staff         \$1,200.00         \$1,350.00           15-1-1740-54143         Dormitories         Luncheons & Receptions         \$1,200.00         \$479.00           15-1-1740-54600         Dormitories         Staff development         \$300.00         \$200.00           15-1-1740-54750         Dormitories         Bad Debt         \$10,000.00         \$0.00           15-1-1760-53159         Parking Permits         Collection Fees         \$200.00         \$500.00           15-1-1760-53159         Parking Permits         Bad Debt         \$0.00         \$500.00           15-1-1770-53100         Student Publications         Supplies - Office         \$0.00         \$1,230.00           15-1-1770-53130         Student Publications         Supplies - Instructional         \$1,200.00         \$2,400.00	15-1-1740-53750	Dormitories	Gas (Dormitories)	\$16,000.00	\$15,080.00
15-1-1740-53775         Dormitories         Trash removal         \$9,000.00         \$7,880.00           15-1-1740-53777         Dormitories         Resident cable service         \$19,000.00         \$16,505.00           15-1-1740-53890         Dormitories         Vehicle Mileage Allocation         \$250.00         \$90.00           15-1-1740-54100         Dormitories         Travel - Faculty & Staff         \$1,200.00         \$1,350.00           15-1-1740-54103         Dormitories         Luncheons & Receptions         \$1,200.00         \$479.00           15-1-1740-54100         Dormitories         Staff development         \$300.00         \$200.00           15-1-1740-54750         Dormitories         Bad Debt         \$10,000.00         \$0.00           15-1-1760-53159         Parking Permits         Collection Fees         \$200.00         \$200.00           15-1-1760-53159         Parking Permits         Bad Debt         \$0.00         \$500.00           15-1-1760-53159         Parking Permits         Bad Debt         \$0.00         \$500.00           15-1-1770-53103         Student Publications         Supplies - Office         \$0.00         \$1,280.00           15-1-1770-53135         Student Publications         Inst. copier usage         \$50.00         \$5.40 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
15-1-1740-53777         Dormitories         Resident cable service         \$19,000.00         \$16,505.00           15-1-1740-53890         Dormitories         Vehicle Mileage Allocation         \$250.00         \$90.00           15-1-1740-54100         Dormitories         Travel - Faculty & Staff         \$1,200.00         \$1,350.00           15-1-1740-54103         Dormitories         Luncheons & Receptions         \$1,200.00         \$479.00           15-1-1740-54600         Dormitories         Staff development         \$300.00         \$200.00           15-1-1740-54750         Dormitories         Bad Debt         \$10,000.00         \$500.00           15-1-1760-53159         Parking Permits         Collection Fees         \$200.00         \$500.00           15-1-1760-54750         Parking Permits         Bad Debt         \$0.00         \$500.00           15-1-1760-54750         Parking Permits         Bad Debt         \$0.00         \$500.00           15-1-1770-53103         Student Publications         Supplies - Office         \$0.00         \$1,280.00           15-1-1770-53103         Student Publications         Supplies - Instructional         \$1,200.00         \$1,080.00           15-1-1770-53135         Student Publications         Inst. copier usage         \$50.00         \$5.40 <td></td> <td>Dormitories</td> <td>Trash removal</td> <td>\$9,000.00</td> <td></td>		Dormitories	Trash removal	\$9,000.00	
15-1-1740-53890         Dormitories         Vehicle Mileage Allocation         \$250.00         \$90.00           15-1-1740-54100         Dormitories         Travel - Faculty & Staff         \$1,200.00         \$1,350.00           15-1-1740-54143         Dormitories         Luncheons & Receptions         \$1,200.00         \$479.00           15-1-1740-54600         Dormitories         Staff development         \$300.00         \$200.00           15-1-1740-54750         Dormitories         \$646,926.00         \$551,644.00           15-1-1760-53159         Parking Permits         Collection Fees         \$200.00         \$200.00           15-1-1760-54750         Parking Permits         Bad Debt         \$0.00         \$500.00           15-1-1760-54750         Parking Permits         Bad Debt         \$0.00         \$500.00           15-1-1760-54750         Parking Permits         Bad Debt         \$0.00         \$500.00           15-1-1770-53100         Student Publications         Supplies - Office         \$0.00         \$700.00           15-1-1770-53130         Student Publications         Supplies - Instructional         \$1,200.00         \$1,080.00           15-1-1770-53135         Student Publications         Inst. copier usage         \$50.00         \$5.40           15-1-1770-53140 </td <td>15-1-1740-53777</td> <td>Dormitories</td> <td>Resident cable service</td> <td></td> <td></td>	15-1-1740-53777	Dormitories	Resident cable service		
15-1-1740-54143         Dormitories         Luncheons & Receptions         \$1,200.00         \$479.00           15-1-1740-54600         Dormitories         Staff development         \$300.00         \$200.00           15-1-1740-54750         Dormitories         \$646,926.00         \$551,644.00           15-1-1760-53159         Parking Permits         Collection Fees         \$200.00         \$200.00           15-1-1760-54750         Parking Permits         Bad Debt         \$0.00         \$500.00           Total Parking Permits         \$200.00         \$700.00         \$700.00           15-1-1770-53100         Student Publications         Supplies - Office         \$0.00         \$1,236.00           15-1-1770-53103         Student Publications         Supplies - Instructional         \$1,200.00         \$1,080.00           15-1-1770-53135         Student Publications         Inst. copier usage         \$50.00         \$5.40           15-1-1770-53140         Student Publications         Contract Services         \$2,400.00         \$2,400.00           15-1-1770-54100         Student Publications         Travel - Faculty & Staff         \$300.00         \$180.00           15-1-1770-54155         Student Publications         Yearbook         \$12,820.00         \$17,414.00           15-1-9200-51300 <td>15-1-1740-53890</td> <td>Dormitories</td> <td></td> <td></td> <td>\$90.00</td>	15-1-1740-53890	Dormitories			\$90.00
15-1-1740-54143         Dormitories         Luncheons & Receptions         \$1,200.00         \$479.00           15-1-1740-54600         Dormitories         Staff development         \$300.00         \$200.00           15-1-1740-54750         Dormitories         \$646,926.00         \$551,644.00           15-1-1760-53159         Parking Permits         Collection Fees         \$200.00         \$200.00           15-1-1760-54750         Parking Permits         Bad Debt         \$0.00         \$500.00           Total Parking Permits         \$200.00         \$700.00         \$700.00           15-1-1770-53100         Student Publications         Supplies - Office         \$0.00         \$1,236.00           15-1-1770-53103         Student Publications         Supplies - Instructional         \$1,200.00         \$1,080.00           15-1-1770-53135         Student Publications         Inst. copier usage         \$50.00         \$5.40           15-1-1770-53140         Student Publications         Contract Services         \$2,400.00         \$2,400.00           15-1-1770-54100         Student Publications         Travel - Faculty & Staff         \$300.00         \$180.00           15-1-1770-54155         Student Publications         Yearbook         \$12,820.00         \$12,575.00           Total Student Publ	15-1-1740-54100	Dormitories	Travel - Faculty & Staff	\$1,200.00	\$1,350.00
Total Dormitories	15-1-1740-54143	Dormitories		\$1,200.00	
Total Dormitories         \$646,926.00         \$551,644.00           15-1-1760-53159         Parking Permits         Collection Fees         \$200.00         \$200.00           15-1-1760-54750         Parking Permits         Bad Debt         \$0.00         \$500.00           Total Parking Permits         \$200.00         \$700.00         \$700.00           15-1-1770-53100         Student Publications         Supplies - Office         \$0.00         \$1,123.60           15-1-1770-53103         Student Publications         Supplies - Instructional         \$1,200.00         \$1,080.00           15-1-1770-53135         Student Publications         Inst. copier usage         \$50.00         \$5.40           15-1-1770-53140         Student Publications         Contract Services         \$2,400.00         \$2,400.00           15-1-1770-53177         Student Publications         Mail Service & Shipping & Post         \$50.00         \$180.00           15-1-1770-54100         Student Publications         Travel - Faculty & Staff         \$300.00         \$12,820.00         \$12,875.00           Total Student Publications         Yearbook         \$12,820.00         \$17,414.00           15-1-9200-51300         Student Activities         Admin-Professional Salaries         \$37,662.00         \$0.00           <				\$300.00	
Total Dormitories         \$646,926.00         \$551,644.00           15-1-1760-53159         Parking Permits         Collection Fees         \$200.00         \$200.00           15-1-1760-54750         Parking Permits         Bad Debt         \$0.00         \$500.00           Total Parking Permits         \$200.00         \$700.00         \$700.00           15-1-1770-53100         Student Publications         Supplies - Office         \$0.00         \$1,123.60           15-1-1770-53103         Student Publications         Supplies - Instructional         \$1,200.00         \$1,080.00           15-1-1770-53135         Student Publications         Inst. copier usage         \$50.00         \$5.40           15-1-1770-53140         Student Publications         Contract Services         \$2,400.00         \$2,400.00           15-1-1770-53177         Student Publications         Mail Service & Shipping & Post         \$50.00         \$180.00           15-1-1770-54100         Student Publications         Travel - Faculty & Staff         \$300.00         \$12,820.00         \$12,875.00           Total Student Publications         Yearbook         \$12,820.00         \$17,414.00           15-1-9200-51300         Student Activities         Admin-Professional Salaries         \$37,662.00         \$0.00           <	15-1-1740-54750	Dormitories	Bad Debt	\$10,000.00	\$0.00
15-1-1760-53159         Parking Permits         Collection Fees         \$200.00         \$200.00           15-1-1760-54750         Parking Permits         \$0.00         \$500.00           Total Parking Permits         \$200.00         \$700.00           15-1-1770-53100         Student Publications         Supplies - Office         \$0.00         \$1,123.60           15-1-1770-53103         Student Publications         Supplies - Instructional         \$1,200.00         \$1,080.00           15-1-1770-53135         Student Publications         Inst. copier usage         \$50.00         \$5.40           15-1-1770-53140         Student Publications         Contract Services         \$2,400.00         \$2,400.00           15-1-1770-53177         Student Publications         Mail Service & Shipping & Post         \$50.00         \$50.00           15-1-1770-54100         Student Publications         Travel - Faculty & Staff         \$300.00         \$180.00           15-1-1770-54155         Student Publications         Yearbook         \$12,820.00         \$17,414.00           15-1-9200-51300         Student Activities         Admin-Professional Salaries         \$37,662.00         \$0.00           15-1-9200-51400         Student Activities         Classified Salaries         \$19,008.00         \$0.00	<b>Total Dormitories</b>				
Total Parking Permits         Bad Debt         \$0.00         \$500.00           Total Parking Permits         \$200.00         \$700.00           15-1-1770-53100         Student Publications         Supplies - Office         \$0.00         \$1,123.60           15-1-1770-53103         Student Publications         Supplies - Instructional         \$1,200.00         \$1,080.00           15-1-1770-53135         Student Publications         Inst. copier usage         \$50.00         \$5.40           15-1-1770-53140         Student Publications         Contract Services         \$2,400.00         \$2,400.00           15-1-1770-53177         Student Publications         Mail Service & Shipping & Post         \$50.00         \$50.00           15-1-1770-54100         Student Publications         Travel - Faculty & Staff         \$300.00         \$180.00           15-1-1770-54155         Student Publications         Yearbook         \$12,820.00         \$12,575.00           Total Student Publications         \$16,820.00         \$17,414.00           15-1-9200-51300         Student Activities         Admin-Professional Salaries         \$37,662.00         \$0.00           15-1-9200-51400         Student Activities         Classified Salaries         \$19,008.00         \$0.00	15-1-1760-53159	Parking Permits	Collection Fees		
Total Parking Permits         \$200.00         \$700.00           15-1-1770-53100         Student Publications         Supplies - Office         \$0.00         \$1,123.60           15-1-1770-53103         Student Publications         Supplies - Instructional         \$1,200.00         \$1,080.00           15-1-1770-53135         Student Publications         Inst. copier usage         \$50.00         \$5.40           15-1-1770-53140         Student Publications         Contract Services         \$2,400.00         \$2,400.00           15-1-1770-53177         Student Publications         Mail Service & Shipping & Post         \$50.00         \$50.00           15-1-1770-54100         Student Publications         Travel - Faculty & Staff         \$300.00         \$180.00           15-1-1770-54155         Student Publications         Yearbook         \$12,820.00         \$12,575.00           Total Student Publications         \$16,820.00         \$17,414.00           15-1-9200-51300         Student Activities         Admin-Professional Salaries         \$37,662.00         \$0.00           15-1-9200-51400         Student Activities         Classified Salaries         \$19,008.00         \$0.00	15-1-1760-54750	Parking Permits	Bad Debt	\$0.00	
15-1-1770-53103         Student Publications         Supplies - Instructional         \$1,200.00         \$1,080.00           15-1-1770-53135         Student Publications         Inst. copier usage         \$50.00         \$5.40           15-1-1770-53140         Student Publications         Contract Services         \$2,400.00         \$2,400.00           15-1-1770-53177         Student Publications         Mail Service & Shipping & Post         \$50.00         \$50.00           15-1-1770-54100         Student Publications         Travel - Faculty & Staff         \$300.00         \$180.00           15-1-1770-54155         Student Publications         Yearbook         \$12,820.00         \$12,575.00           Total Student Publications         Yearbook         \$16,820.00         \$17,414.00           15-1-9200-51300         Student Activities         Admin-Professional Salaries         \$37,662.00         \$0.00           15-1-9200-51400         Student Activities         Classified Salaries         \$19,008.00         \$0.00	<b>Total Parking Pern</b>	nits		\$200.00	\$700.00
15-1-1770-53135         Student Publications         Inst. copier usage         \$50.00         \$5.40           15-1-1770-53140         Student Publications         Contract Services         \$2,400.00         \$2,400.00           15-1-1770-53177         Student Publications         Mail Service & Shipping & Post         \$50.00         \$50.00           15-1-1770-54100         Student Publications         Travel - Faculty & Staff         \$300.00         \$180.00           15-1-1770-54155         Student Publications         Yearbook         \$12,820.00         \$12,575.00           Total Student Publications         \$16,820.00         \$17,414.00           15-1-9200-51300         Student Activities         Admin-Professional Salaries         \$37,662.00         \$0.00           15-1-9200-51400         Student Activities         Classified Salaries         \$19,008.00         \$0.00	15-1-1770-53100	Student Publications	Supplies - Office	\$0.00	\$1,123.60
15-1-1770-53140         Student Publications         Contract Services         \$2,400.00         \$2,400.00           15-1-1770-53177         Student Publications         Mail Service & Shipping & Post         \$50.00         \$50.00           15-1-1770-54100         Student Publications         Travel - Faculty & Staff         \$300.00         \$180.00           15-1-1770-54155         Student Publications         Yearbook         \$12,820.00         \$12,575.00           Total Student Publications         \$16,820.00         \$17,414.00           15-1-9200-51300         Student Activities         Admin-Professional Salaries         \$37,662.00         \$0.00           15-1-9200-51400         Student Activities         Classified Salaries         \$19,008.00         \$0.00	15-1-1770-53103	Student Publications	Supplies - Instructional	\$1,200.00	
15-1-1770-53177         Student Publications         Mail Service & Shipping & Post         \$50.00         \$50.00           15-1-1770-54100         Student Publications         Travel - Faculty & Staff         \$300.00         \$180.00           15-1-1770-54155         Student Publications         \$12,820.00         \$12,575.00           Total Student Publications         \$16,820.00         \$17,414.00           15-1-9200-51300         Student Activities         Admin-Professional Salaries         \$37,662.00         \$0.00           15-1-9200-51400         Student Activities         Classified Salaries         \$19,008.00         \$0.00	15-1-1770-53135	Student Publications	Inst. copier usage	\$50.00	\$5.40
15-1-1770-54100         Student Publications         Travel - Faculty & Staff         \$300.00         \$180.00           15-1-1770-54155         Student Publications         Yearbook         \$12,820.00         \$12,575.00           Total Student Publications         \$16,820.00         \$17,414.00           15-1-9200-51300         Student Activities         Admin-Professional Salaries         \$37,662.00         \$0.00           15-1-9200-51400         Student Activities         Classified Salaries         \$19,008.00         \$0.00	15-1-1770-53140	Student Publications	Contract Services	\$2,400.00	\$2,400.00
15-1-1770-54155         Student Publications         Yearbook         \$12,820.00         \$12,575.00           Total Student Publications         \$16,820.00         \$17,414.00           15-1-9200-51300         Student Activities         Admin-Professional Salaries         \$37,662.00         \$0.00           15-1-9200-51400         Student Activities         Classified Salaries         \$19,008.00         \$0.00	15-1-1770-53177	Student Publications	Mail Service & Shipping & Post	\$50.00	\$50.00
Total Student Publications         \$16,820.00         \$17,414.00           15-1-9200-51300         Student Activities         Admin-Professional Salaries         \$37,662.00         \$0.00           15-1-9200-51400         Student Activities         Classified Salaries         \$19,008.00         \$0.00	15-1-1770-54100	Student Publications	Travel - Faculty & Staff	\$300.00	\$180.00
15-1-9200-51300         Student Activities         Admin-Professional Salaries         \$37,662.00         \$0.00           15-1-9200-51400         Student Activities         Classified Salaries         \$19,008.00         \$0.00	15-1-1770-54155	Student Publications	Yearbook	\$12,820.00	\$12,575.00
15-1-9200-51400 Student Activities Classified Salaries \$19,008.00 \$0.00	<b>Total Student Pub</b>	lications		\$16,820.00	\$17,414.00
	15-1-9200-51300	Student Activities	Admin-Professional Salaries	\$37,662.00	\$0.00
	15-1-9200-51400	Student Activities	Classified Salaries	\$19,008.00	\$0.00
	15-1-9200-51660	Student Activities	Cell Phone Stipends	\$420.00	\$420.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
15-1-9200-51750	Student Activities	Part-time Wages	\$15,000.00	\$15,000.00
15-1-9200-52100	Student Activities	Fica matching	\$1,039.00	\$218.00
15-1-9200-52200	Student Activities	Retirement matching	\$5,510.00	\$969.00
15-1-9200-52300	Student Activities	Group insurance	\$8,898.00	\$0.00
15-1-9200-53100	Student Activities	Supplies - Office	\$90.00	\$0.00
15-1-9200-53104	Student Activities	Supplies - Other Operat	\$11,800.00	\$7,180.00
15-1-9200-53115	Student Activities	Advertising	\$300.00	\$300.00
15-1-9200-53116	Student Activities	Promotional & Awards	\$7,000.00	\$4,800.00
15-1-9200-53140	Student Activities	Contract Services	\$9,000.00	\$9,000.00
15-1-9200-53150	Student Activities	Dues & Subscrip & Licenses	\$550.00	\$550.00
15-1-9200-53170	Student Activities	Printing & Preprinted Forms	\$0.00	\$90.00
15-1-9200-53189	Student Activities	Rent	\$0.00	\$150.00
15-1-9200-53890	Student Activities	Vehicle Mileage Allocation	\$350.00	\$800.00
15-1-9200-54100	Student Activities	Travel - Faculty & Staff	\$970.00	\$85.00
15-1-9200-54102	Student Activities	Travel - Student	\$540.00	\$1,395.00
15-1-9200-54143	Student Activities	Luncheons & Receptions	\$5,600.00	\$3,200.00
Total Student Acti		Euricheons & Neceptions	\$123,737.00	\$44,157.00
15-1-9205-51750	Student Ambassadors	Part-time Wages	\$5,600.00	\$5,300.00
15-1-9205-52100	Student Ambassadors	Fica matching	\$428.00	\$405.00
15-1-9205-53100	Student Ambassadors	Supplies - Office	\$350.00	\$250.00
15-1-9205-53104	Student Ambassadors	Supplies - Office Supplies - Other Operating Exp	\$500.00	\$415.00
		Communications/Dept Long Dista	\$75.00	
15-1-9205-53105	Student Ambassadors Student Ambassadors	Promotional & Awards	\$50.00	\$100.00 \$50.00
15-1-9205-53116 15-1-9205-53135		Inst. copier usage	\$100.00	\$100.00
	Student Ambassadors		\$50.00	\$50.00
15-1-9205-53170	Student Ambassadors	Printing & Preprinted Forms	\$550.00	
15-1-9205-54143 <b>Total Student Aml</b>	Student Ambassadors	Luncheons & Receptions	\$7,703.00	\$500.00 <b>\$7,170.00</b>
15-1-9220-51650		Chinand Multi Appt Full time		\$5,000.00
15-1-9220-51650	Cheerleaders	Stipend-Multi-Appt-Full-time Fica matching	\$5,000.00 \$73.00	\$5,000.00
15-1-9220-52200	Cheerleaders	Retirement matching	\$340.00	\$320.00
15-1-9220-53104	Cheerleaders Cheerleaders		\$765.00	\$765.00
15-1-9220-53104		Supplies - Other Operat  Promotional & Awards	\$500.00	\$765.00
15-1-9220-53110	Cheerleaders Cheerleaders	Contract Services	\$2,300.00	\$1,979.00
15-1-9220-53150	Cheerleaders	Dues & Subscrip & Licenses	\$150.00	\$1,979.00
15-1-9220-53850	Cheerleaders	Fuel	\$130.00	\$250.00
15-1-9220-53890		Vehicle Mileage Allocation	\$400.00	
15-1-9220-54100	Cheerleaders			\$0.00 \$0.00
15-1-9220-54100	Cheerleaders Cheerleaders	Travel - Faculty & Staff Travel - Student	\$1,170.00 \$10,350.00	\$12,591.00
Total Cheerleader		Haver - Student		\$20,978.00
	Alumni	Supplies - Office	\$21,048.00	
15-1-9230-53116	Alumni	Promotional & Awards	\$180.00 \$600.00	\$180.00 \$750.00
			· ·	
15-1-9230-53170 15-1-9230-53177	Alumni Alumni	Printing & Preprinted Forms  Mail Service & Shipping & Post	\$350.00 \$670.00	\$300.00 \$800.00
15-1-9230-54143	Alumni	Luncheons & Receptions	\$200.00	\$200.00
Total Alumni	Alumin	Luncheons & Receptions	\$2,000.00	
	Dhi Thata Kanna	Supplies Office		\$2,230.00
15-1-9240-53100	Phi Theta Kappa	Supplies - Office	\$90.00 \$25.00	\$45.00 \$35.00
15-1-9240-53105	Phi Theta Kappa	Communications-Dept Long Dist.		\$25.00 \$13.00
15-1-9240-53116	Phi Theta Kappa	Promotional & Awards	\$50.00	\$13.00
15-1-9240-53135	Phi Theta Kappa	Inst. copier usage	\$250.00	\$250.00
15-1-9240-53170	Phi Theta Kappa	Printing & Preprinted Forms Fuel	\$300.00	\$100.00
15-1-9240-53850	Phi Theta Kappa		\$0.00	\$670.00
15-1-9240-53890	Phi Theta Kappa	Vehicle Mileage Allocation	\$2,064.00	\$0.00
15-1-9240-54102	Phi Theta Kappa	Travel - Student	\$5,070.00	\$5,396.00
15-1-9240-54143	Phi Theta Kappa	Luncheons & Receptions	\$500.00	\$456.00
Total Phi Theta Ka	1	Dout time Maga-	\$8,349.00	\$6,955.00
15-1-9250-51750	Intramurals	Part-time Wages	\$7,500.00	\$7,500.00
15-1-9250-52100	Intramurals	Fica matching	\$109.00	\$109.00
15-1-9250-52200	Intramurals	Retirement matching	\$514.00	\$484.00
15-1-9250-53104	Intramurals	Supplies - Other Operat	\$7,360.00	\$780.00

Department				2013-14	Amended
15-1926-31316   Intramurals	Account	Department	Description		
15-1929-53140   Intramurals		•			
151-1920-33890					
15.1-926.5-6.102   Intramurals				+	
Total Internarials					
15-1-9260-54102   Clus Contingency   Travel - Student   \$720.00			Travel Statement		
15-1-9400-15100   Athletics - Administration   Administration   Classified Salaries   5182,771 0.0   5172,708 00   15-1-9400-15100   Athletics - Administration   Classified Salaries   59,148.00   51,260.00		Club Contingency	Travel - Student		
15-1-9400-51300   Athletics - Administration   Admini-Professional Salaries   53127.00   53172.08.00   15-1-9400-51560   Athletics - Administration   Classfed Salaries   59.148.00   51,260.00   51			Travel Stadent		
15-1-9400-51400		-	Admin-Professional Salaries		
15-1-9400-15160   Athletics - Administration   Part-time Wages   S.950.00   S.1260.00   S.1-19400-15210   Athletics - Administration   Part-time Wages   S.950.00   S.2.050.00   S.1-19400-15210   Athletics - Administration   Fica matching   S.2.295.00   S.1.62.00   S.1					
15-1-9400-52700   Athletics - Administration   Port-time Wages   \$5,500.00   \$5,500.00   \$2,162.00					
15.1-9400-52100   Athletics - Administration   Fica matching   \$2,295.00   \$2,275.00   \$21,270.00   \$15.1-9400-52300   Athletics - Administration   Group insurance   \$21,905.00   \$20,401.00   \$15.1-9400-52300   Athletics - Administration   Group insurance   \$21,905.00   \$20,401.00   \$15.1-9400-52300   Athletics - Administration   Supplies - Office   \$1,440.00   \$7,000.00   \$15.1-9400-5310   Athletics - Administration   Supplies - Office   \$1,440.00   \$7,000.00   \$15.1-9400-5310   Athletics - Administration   Supplies - Office   \$1,440.00   \$15.1-9400-5310   Athletics - Administration   Communications/Dept Long Dista   \$100.00   \$100.00   \$15.1-9400-53115   Athletics - Administration   Communications/Dept Long Dista   \$100.00   \$150.00   \$15.1-9400-53115   Athletics - Administration   Promotional & Advertising   \$250.00   \$550.00   \$150.00   \$15.1-9400-53117   Athletics - Administration   Promotional & Advertising   \$250.00   \$150.00   \$15.1-9400-53117   Athletics - Administration   Community Relations   \$150.00   \$150.00   \$15.1-9400-5315   Athletics - Administration   Contract Services   \$1,000.00   \$1,000.00   \$15.1-9400-5315   Athletics - Administration   Contract Services   \$1,000.00   \$1,000.00   \$15.1-9400-5315   Athletics - Administration   Dues & Subscrip & Licenses   \$1,000.00   \$1,000.00   \$15.1-9400-5315   Athletics - Administration   Printing & Preprinted Forms   \$250.00   \$250.00   \$15.1-9400-5317   Athletics - Administration   Printing & Preprinted Forms   \$250.00   \$250.00   \$15.1-9400-5317   Athletics - Administration   Full Repairs   \$250.00					
15-1-9400-52200					
15-1-9400-52300				<u> </u>	
15-1-9400-53100   Athletics - Administration   Supplies - Office   \$1,440.00   \$7,000.00   \$1,440.00   \$15-1-9400-53100   Athletics - Administration   Supplies - Office   \$1,440.00   \$2,000.00   \$1,440.00   \$15-1-9400-53105   Athletics - Administration   Communications/Dept Long Dista   \$100.00   \$1,000.00   \$1,540.00   \$15-1-9400-53105   Athletics - Administration   Advertising   \$250.00   \$500.00   \$15-1-9400-53115   Athletics - Administration   Advertising   \$250.00   \$500.00   \$15-1-9400-53115   Athletics - Administration   Promotional & Awards   \$150.00   \$150.00   \$150.00   \$15-1-9400-53135   Athletics - Administration   Inst. copier usage   \$1,000.00   \$1,000.00   \$15-1-9400-53135   Athletics - Administration   Community Relations   \$150.00   \$1,000.00   \$15-1-9400-53135   Athletics - Administration   Contract Services   \$1,000.00   \$1,000.00   \$15-1-9400-53170   Athletics - Administration   Printing & Preprinted Forms   \$2,000.00   \$1,500.00   \$15-1-9400-53170   Athletics - Administration   Printing & Preprinted Forms   \$250.00   \$250.00   \$15-1-9400-53170   Athletics - Administration   Printing & Preprinted Forms   \$250.00   \$500.00   \$15-1-9400-53170   Athletics - Administration   Equipment Repairs   \$500.00   \$300.00   \$15-1-9400-53180   Athletics - Administration   Fuel   \$0.00   \$0.00   \$15-1-9500-53180   Athletics - Administration   Fuel   \$0.00   \$0.00   \$15-1-9500-53180   Athletics - Administration   \$0.00   \$0.00   \$15-1-9500-53180   Athletics - Administration   Fuel   \$0.00   \$0.00   \$15-1-9500-53180   Athletics - Administration   Fuel   \$0.00   \$0.00   \$15-1-9500-53180   Athletics - Administration   \$0.00   \$0.00   \$15-1-9500-53180   Athletics - Administration   \$0.00   \$0.00   \$15-1-9500-53180   Athletics - Adm					
15-1-9400-53100			·		
15.1-9400-53104   Athletics - Administration					
15-1-9400-53105   Athletics - Administration					
15-1-9400-53115					. ,
15-1-9400-53115   Athletics - Administration					
15-1-9400-53117   Athletics - Administration   Inst. copier usage   \$1,000.00   \$1,000.00   \$1,51-9400-53135   Athletics - Administration   Inst. copier usage   \$1,000.00			· · ·		
15-1-9400-53135					
15-1-9400-53150				_	
15-1-9400-53170				· · · · · · · · · · · · · · · · · · ·	
15-1-9400-53170					
15-1-9400-53177			·		
15-1-9400-53425         Athletics - Administration         Equipment Repairs         \$50.00         \$300.00           15-1-9400-53850         Athletics - Administration         Fuel         \$0.00         \$400.00         \$0.00           15-1-9400-54100         Athletics - Administration         Travel - Faculty & Staff         \$2,600.00         \$2,600.00           15-1-9400-54103         Athletics - Administration         Luncheons & Receptions         \$750.00         \$750.00           15-1-9400-54134         Athletics - Administration         Luncheons & Receptions         \$750.00         \$750.00           15-1-9500-51300         Mens Basketball Athletic Adm         Admin-Professional Salaries         \$8,000.00         \$37,274.00           15-1-9500-51650         Mens Basketball Athletic Adm         Cell Phone Stipends         \$420.00         \$420.00           15-1-9500-51570         Mens Basketball Athletic Adm         Part-time Wages         \$900.00         \$1,200.00           15-1-9500-52100         Mens Basketball Athletic Adm         Fica matching         \$155.00         \$496.00           15-1-9500-52200         Mens Basketball Athletic Adm         Group insurance         \$1,038.00         \$2,559.00           15-1-9500-53100         Mens Basketball Athletic Adm         Group insurance 1% of Base         \$0.00         \$373.00					
15-1-9400-53850			1		
15-1-9400-53890			-	_	
15-1-9400-54100         Athletics - Administration         Travel - Faculty & Staff         \$2,600.00         \$2,600.00           15-1-9400-54143         Athletics - Administration         Luncheons & Receptions         \$750.00         \$750.00           15-1-9500-51300         Mens Basketball Athletic Adm         Admin-Professional Salaries         \$8,000.00         \$37,274.00           15-1-9500-51650         Mens Basketball Athletic Adm         Stipend-Multi-Appt-Full-time         \$1,800.00         \$1,500.00           15-1-9500-51660         Mens Basketball Athletic Adm         Cell Phone Stipends         \$420.00         \$420.00           15-1-9500-51700         Mens Basketball Athletic Adm         Part-time Wages         \$900.00         \$1,200.00           15-1-9500-52100         Mens Basketball Athletic Adm         Fica matching         \$155.00         \$496.00           15-1-9500-52200         Mens Basketball Athletic Adm         Retirement matching         \$728.00         \$2,559.00           15-1-9500-52300         Mens Basketball Athletic Adm         Group insurance         \$1,038.00         \$12,076.00           15-1-9500-53100         Mens Basketball Athletic Adm         Supplies - Office         \$275.00         \$288.00           15-1-9500-53105         Mens Basketball Athletic Adm         Supplies - Other Operat         \$15,000.00 <t< td=""><td></td><td></td><td></td><td><u> </u></td><td></td></t<>				<u> </u>	
15-1-9400-54143   Athletics - Administration				+	
S258,985.00   \$245,639.00   \$245,639.00   \$245,639.00   \$245,639.00   \$37,274.00   \$2.15-19500-51650   Mens Basketball Athletic Adm   Admin-Professional Salaries   \$8,000.00   \$37,274.00   \$5.19500-51650   Mens Basketball Athletic Adm   Stipend-Multi-Appt-Full-time   \$1,800.00   \$1,500.00   \$420.00   \$4					
15-1-9500-51300         Mens Basketball Athletic Adm         Admin-Professional Salaries         \$8,000.00         \$37,274.00           15-1-9500-51660         Mens Basketball Athletic Adm         Stipend-Multi-Appt-Full-time         \$1,800.00         \$1,500.00           15-1-9500-51660         Mens Basketball Athletic Adm         Cell Phone Stipends         \$420.00         \$420.00           15-1-9500-51750         Mens Basketball Athletic Adm         Part-time Wages         \$900.00         \$1,200.00           15-1-9500-52100         Mens Basketball Athletic Adm         Fica matching         \$155.00         \$496.00           15-1-9500-52200         Mens Basketball Athletic Adm         Retirement matching         \$728.00         \$2,559.00           15-1-9500-52300         Mens Basketball Athletic Adm         Group insurance         \$1,038.00         \$12,076.00           15-1-9500-53100         Mens Basketball Athletic Adm         Supplies - Office         \$275.00         \$288.00           15-1-9500-53105         Mens Basketball Athletic Adm         Supplies - Other Operat         \$15,000.00         \$14,400.00           15-1-9500-53115         Mens Basketball Athletic Adm         Communications-Dept Long Dist.         \$50.00         \$250.00           15-1-9500-53135         Mens Basketball Athletic Adm         Promotional & Awards         \$1,000.00					
15-1-9500-51650         Mens Basketball Athletic Adm         Stipend-Multi-Appt-Full-time         \$1,800.00         \$1,500.00           15-1-9500-51660         Mens Basketball Athletic Adm         Cell Phone Stipends         \$420.00         \$420.00           15-1-9500-51750         Mens Basketball Athletic Adm         Part-time Wages         \$900.00         \$1,200.00           15-1-9500-52100         Mens Basketball Athletic Adm         Fica matching         \$155.00         \$496.00           15-1-9500-52200         Mens Basketball Athletic Adm         Retirement matching         \$7728.00         \$2,559.00           15-1-9500-52300         Mens Basketball Athletic Adm         Group insurance         \$1,038.00         \$12,076.00           15-1-9500-53100         Mens Basketball Athletic Adm         Supplies - Office         \$275.00         \$288.00           15-1-9500-53104         Mens Basketball Athletic Adm         Supplies - Office         \$275.00         \$288.00           15-1-9500-53105         Mens Basketball Athletic Adm         Supplies - Office         \$50.00         \$100.00           15-1-9500-53115         Mens Basketball Athletic Adm         Communications-Dept Long Dist.         \$50.00         \$100.00           15-1-9500-53135         Mens Basketball Athletic Adm         Advertising         \$1000.00         \$2,000.00			Admin-Professional Salaries		
15-1-9500-51660         Mens Basketball Athletic Adm         Cell Phone Stipends         \$420.00         \$420.00           15-1-9500-51750         Mens Basketball Athletic Adm         Part-time Wages         \$900.00         \$1,200.00           15-1-9500-52100         Mens Basketball Athletic Adm         Fica matching         \$155.00         \$496.00           15-1-9500-52200         Mens Basketball Athletic Adm         Retirement matching         \$728.00         \$2,559.00           15-1-9500-52300         Mens Basketball Athletic Adm         Group insurance         \$1,038.00         \$373.00           15-1-9500-52310         Mens Basketball Athletic Adm         Group insurance 1% of Base         \$0.00         \$373.00           15-1-9500-53100         Mens Basketball Athletic Adm         Supplies - Office         \$275.00         \$288.00           15-1-9500-53105         Mens Basketball Athletic Adm         Supplies - Other Operat         \$15,000.00         \$14,400.00           15-1-9500-53115         Mens Basketball Athletic Adm         Communications-Dept Long Dist.         \$50.00         \$100.00           15-1-9500-53115         Mens Basketball Athletic Adm         Advertising         \$100.00         \$250.00           15-1-9500-53115         Mens Basketball Athletic Adm         Inst. copier usage         \$400.00         \$400.00					
15-1-9500-51750	15-1-9500-51660	Mens Basketball Athletic Adm	1		\$420.00
15-1-9500-52100         Mens Basketball Athletic Adm         Fica matching         \$155.00         \$496.00           15-1-9500-52200         Mens Basketball Athletic Adm         Retirement matching         \$728.00         \$2,559.00           15-1-9500-52300         Mens Basketball Athletic Adm         Group insurance         \$1,038.00         \$12,076.00           15-1-9500-52350         Mens Basketball Athletic Adm         Group Insurance 1% of Base         \$0.00         \$373.00           15-1-9500-53100         Mens Basketball Athletic Adm         Supplies - Office         \$275.00         \$288.00           15-1-9500-53104         Mens Basketball Athletic Adm         Supplies - Other Operat         \$15,000.00         \$14,400.00           15-1-9500-53115         Mens Basketball Athletic Adm         Communications-Dept Long Dist.         \$50.00         \$100.00           15-1-9500-53115         Mens Basketball Athletic Adm         Advertising         \$100.00         \$250.00           15-1-9500-53115         Mens Basketball Athletic Adm         Inst. copier usage         \$400.00         \$1,000.00           15-1-9500-53135         Mens Basketball Athletic Adm         Inst. copier usage         \$400.00         \$400.00           15-1-9500-53138         Mens Basketball Athletic Adm         Contract Services - Medical         \$4,000.00         \$5,000.00<		Mens Basketball Athletic Adm	·		
15-1-9500-52200         Mens Basketball Athletic Adm         Retirement matching         \$728.00         \$2,559.00           15-1-9500-52300         Mens Basketball Athletic Adm         Group insurance         \$1,038.00         \$12,076.00           15-1-9500-52350         Mens Basketball Athletic Adm         Group Insurance 1% of Base         \$0.00         \$373.00           15-1-9500-53100         Mens Basketball Athletic Adm         Supplies - Office         \$275.00         \$288.00           15-1-9500-53104         Mens Basketball Athletic Adm         Supplies - Other Operat         \$15,000.00         \$14,400.00           15-1-9500-53105         Mens Basketball Athletic Adm         Communications-Dept Long Dist.         \$50.00         \$100.00           15-1-9500-53115         Mens Basketball Athletic Adm         Advertising         \$100.00         \$250.00           15-1-9500-53136         Mens Basketball Athletic Adm         Promotional & Awards         \$1,000.00         \$20.00           15-1-9500-53138         Mens Basketball Athletic Adm         Inst. copier usage         \$400.00         \$5,000.00           15-1-9500-53139         Mens Basketball Athletic Adm         Contract Services - Medical         \$4,000.00         \$5,000.00           15-1-9500-53150         Mens Basketball Athletic Adm         Dues & Subscrip & Licenses         \$1,095.00					
15-1-9500-52300         Mens Basketball Athletic Adm         Group insurance         \$1,038.00         \$12,076.00           15-1-9500-52350         Mens Basketball Athletic Adm         Group Insurance 1% of Base         \$0.00         \$373.00           15-1-9500-53100         Mens Basketball Athletic Adm         Supplies - Office         \$275.00         \$288.00           15-1-9500-53104         Mens Basketball Athletic Adm         Supplies - Other Operat         \$15,000.00         \$14,400.00           15-1-9500-53105         Mens Basketball Athletic Adm         Communications-Dept Long Dist.         \$50.00         \$100.00           15-1-9500-53115         Mens Basketball Athletic Adm         Advertising         \$100.00         \$250.00           15-1-9500-53136         Mens Basketball Athletic Adm         Promotional & Awards         \$1,000.00         \$250.00           15-1-9500-53116         Mens Basketball Athletic Adm         Inst. copier usage         \$400.00         \$400.00           15-1-9500-53135         Mens Basketball Athletic Adm         Inst. copier usage         \$400.00         \$5,000.00           15-1-9500-53136         Mens Basketball Athletic Adm         Contract Services - Medical         \$4,000.00         \$5,000.00           15-1-9500-53170         Mens Basketball Athletic Adm         Dues & Subscrip & Licenses         \$1,005.00			Š		
15-1-9500-52350         Mens Basketball Athletic Adm         Group Insurance 1% of Base         \$0.00         \$373.00           15-1-9500-53100         Mens Basketball Athletic Adm         Supplies - Office         \$275.00         \$288.00           15-1-9500-53104         Mens Basketball Athletic Adm         Supplies - Other Operat         \$15,000.00         \$14,400.00           15-1-9500-53105         Mens Basketball Athletic Adm         Communications-Dept Long Dist.         \$50.00         \$100.00           15-1-9500-53115         Mens Basketball Athletic Adm         Advertising         \$100.00         \$250.00           15-1-9500-53116         Mens Basketball Athletic Adm         Promotional & Awards         \$1,000.00         \$1,000.00           15-1-9500-53135         Mens Basketball Athletic Adm         Inst. copier usage         \$400.00         \$400.00           15-1-9500-53138         Mens Basketball Athletic Adm         Contract Services - Medical         \$4,000.00         \$5,000.00           15-1-9500-53140         Mens Basketball Athletic Adm         Contract Services - Medical         \$4,000.00         \$26,500.00           15-1-9500-53150         Mens Basketball Athletic Adm         Dues & Subscrip & Licenses         \$1,095.00         \$1,000.00           15-1-9500-53175         Mens Basketball Athletic Adm         Liability Insurance         \$8			9	+	
15-1-9500-53100         Mens Basketball Athletic Adm         Supplies - Office         \$275.00         \$288.00           15-1-9500-53104         Mens Basketball Athletic Adm         Supplies - Other Operat         \$15,000.00         \$14,400.00           15-1-9500-53105         Mens Basketball Athletic Adm         Communications-Dept Long Dist.         \$50.00         \$100.00           15-1-9500-53115         Mens Basketball Athletic Adm         Advertising         \$100.00         \$250.00           15-1-9500-53116         Mens Basketball Athletic Adm         Promotional & Awards         \$1,000.00         \$1,000.00           15-1-9500-53135         Mens Basketball Athletic Adm         Inst. copier usage         \$400.00         \$400.00           15-1-9500-53138         Mens Basketball Athletic Adm         Contract Services - Medical         \$4,000.00         \$5,000.00           15-1-9500-53140         Mens Basketball Athletic Adm         Contract Services         \$25,000.00         \$26,500.00           15-1-9500-53150         Mens Basketball Athletic Adm         Dues & Subscrip & Licenses         \$1,095.00         \$1,000.00           15-1-9500-53175         Mens Basketball Athletic Adm         Liability Insurance         \$8,350.00         \$8,350.00           15-1-9500-53175         Mens Basketball Athletic Adm         Printing & Preprinted Forms         \$1,0					
15-1-9500-53104         Mens Basketball Athletic Adm         Supplies - Other Operat         \$15,000.00         \$14,400.00           15-1-9500-53105         Mens Basketball Athletic Adm         Communications-Dept Long Dist.         \$50.00         \$100.00           15-1-9500-53115         Mens Basketball Athletic Adm         Advertising         \$100.00         \$250.00           15-1-9500-53116         Mens Basketball Athletic Adm         Promotional & Awards         \$1,000.00         \$1,000.00           15-1-9500-53135         Mens Basketball Athletic Adm         Inst. copier usage         \$400.00         \$400.00           15-1-9500-53138         Mens Basketball Athletic Adm         Contract Services - Medical         \$4,000.00         \$5,000.00           15-1-9500-53140         Mens Basketball Athletic Adm         Contract Services         \$25,000.00         \$26,500.00           15-1-9500-53150         Mens Basketball Athletic Adm         Dues & Subscrip & Licenses         \$1,095.00         \$1,000.00           15-1-9500-53170         Mens Basketball Athletic Adm         Liability Insurance         \$8,350.00         \$8,350.00           15-1-9500-53175         Mens Basketball Athletic Adm         Printing & Preprinted Forms         \$1,000.00         \$1,000.00           15-1-9500-53170         Mens Basketball Athletic Adm         Equipment Service & Shipping & Post					
15-1-9500-53105         Mens Basketball Athletic Adm         Communications-Dept Long Dist.         \$50.00         \$100.00           15-1-9500-53115         Mens Basketball Athletic Adm         Advertising         \$100.00         \$250.00           15-1-9500-53116         Mens Basketball Athletic Adm         Promotional & Awards         \$1,000.00         \$1,000.00           15-1-9500-53135         Mens Basketball Athletic Adm         Inst. copier usage         \$400.00         \$400.00           15-1-9500-53138         Mens Basketball Athletic Adm         Contract Services - Medical         \$4,000.00         \$5,000.00           15-1-9500-53140         Mens Basketball Athletic Adm         Contract Services         \$25,000.00         \$26,500.00           15-1-9500-53150         Mens Basketball Athletic Adm         Dues & Subscrip & Licenses         \$1,095.00         \$1,000.00           15-1-9500-53175         Mens Basketball Athletic Adm         Liability Insurance         \$8,350.00         \$8,350.00           15-1-9500-53175         Mens Basketball Athletic Adm         Printing & Preprinted Forms         \$1,000.00         \$1,000.00           15-1-9500-53175         Mens Basketball Athletic Adm         Equipment Service Agreement         \$450.00         \$450.00           15-1-9500-53850         Mens Basketball Athletic Adm         Fuel         \$0.00					\$14,400.00
15-1-9500-53115         Mens Basketball Athletic Adm         Advertising         \$100.00         \$250.00           15-1-9500-53116         Mens Basketball Athletic Adm         Promotional & Awards         \$1,000.00         \$1,000.00           15-1-9500-53135         Mens Basketball Athletic Adm         Inst. copier usage         \$400.00         \$400.00           15-1-9500-53138         Mens Basketball Athletic Adm         Contract Services - Medical         \$4,000.00         \$5,000.00           15-1-9500-53140         Mens Basketball Athletic Adm         Contract Services         \$25,000.00         \$26,500.00           15-1-9500-53150         Mens Basketball Athletic Adm         Dues & Subscrip & Licenses         \$1,095.00         \$1,000.00           15-1-9500-53155         Mens Basketball Athletic Adm         Liability Insurance         \$8,350.00         \$8,350.00           15-1-9500-53170         Mens Basketball Athletic Adm         Printing & Preprinted Forms         \$1,000.00         \$1,000.00           15-1-9500-53175         Mens Basketball Athletic Adm         Equipment Service Agreement         \$450.00         \$450.00           15-1-9500-53189         Mens Basketball Athletic Adm         Mail Service & Shipping & Post         \$100.00         \$500.00           15-1-9500-53890         Mens Basketball Athletic Adm         Vehicle Mileage Allocation				+ ' '	\$100.00
15-1-9500-53116         Mens Basketball Athletic Adm         Promotional & Awards         \$1,000.00         \$1,000.00           15-1-9500-53135         Mens Basketball Athletic Adm         Inst. copier usage         \$400.00         \$400.00           15-1-9500-53138         Mens Basketball Athletic Adm         Contract Services - Medical         \$4,000.00         \$5,000.00           15-1-9500-53140         Mens Basketball Athletic Adm         Contract Services         \$25,000.00         \$26,500.00           15-1-9500-53150         Mens Basketball Athletic Adm         Dues & Subscrip & Licenses         \$1,095.00         \$1,000.00           15-1-9500-53155         Mens Basketball Athletic Adm         Liability Insurance         \$8,350.00         \$8,350.00           15-1-9500-53170         Mens Basketball Athletic Adm         Printing & Preprinted Forms         \$1,000.00         \$1,000.00           15-1-9500-53175         Mens Basketball Athletic Adm         Equipment Service Agreement         \$450.00         \$450.00           15-1-9500-53850         Mens Basketball Athletic Adm         Mail Service & Shipping & Post         \$100.00         \$500.00           15-1-9500-53890         Mens Basketball Athletic Adm         Vehicle Mileage Allocation         \$500.00         \$0.00           15-1-9500-54102         Mens Basketball Athletic Adm         Travel - Student				+	\$250.00
15-1-9500-53135         Mens Basketball Athletic Adm         Inst. copier usage         \$400.00         \$400.00           15-1-9500-53138         Mens Basketball Athletic Adm         Contract Services - Medical         \$4,000.00         \$5,000.00           15-1-9500-53140         Mens Basketball Athletic Adm         Contract Services         \$25,000.00         \$26,500.00           15-1-9500-53150         Mens Basketball Athletic Adm         Dues & Subscrip & Licenses         \$1,095.00         \$1,000.00           15-1-9500-53155         Mens Basketball Athletic Adm         Liability Insurance         \$8,350.00         \$8,350.00           15-1-9500-53170         Mens Basketball Athletic Adm         Printing & Preprinted Forms         \$1,000.00         \$1,000.00           15-1-9500-53175         Mens Basketball Athletic Adm         Equipment Service Agreement         \$450.00         \$450.00           15-1-9500-53177         Mens Basketball Athletic Adm         Mail Service & Shipping & Post         \$100.00         \$150.00           15-1-9500-53890         Mens Basketball Athletic Adm         Vehicle Mileage Allocation         \$500.00         \$0.00           15-1-9500-54102         Mens Basketball Athletic Adm         Travel - Student         \$11,700.00         \$11,700.00           15-1-9500-54103         Mens Basketball Athletic Adm         Travel - Recruiting			5		\$1,000.00
15-1-9500-53138         Mens Basketball Athletic Adm         Contract Services - Medical         \$4,000.00         \$5,000.00           15-1-9500-53140         Mens Basketball Athletic Adm         Contract Services         \$25,000.00         \$26,500.00           15-1-9500-53150         Mens Basketball Athletic Adm         Dues & Subscrip & Licenses         \$1,095.00         \$1,000.00           15-1-9500-53155         Mens Basketball Athletic Adm         Liability Insurance         \$8,350.00         \$8,350.00           15-1-9500-53170         Mens Basketball Athletic Adm         Printing & Preprinted Forms         \$1,000.00         \$1,000.00           15-1-9500-53175         Mens Basketball Athletic Adm         Equipment Service Agreement         \$450.00         \$450.00           15-1-9500-53177         Mens Basketball Athletic Adm         Mail Service & Shipping & Post         \$100.00         \$150.00           15-1-9500-53890         Mens Basketball Athletic Adm         Fuel         \$0.00         \$500.00           15-1-9500-54102         Mens Basketball Athletic Adm         Travel - Student         \$11,700.00         \$11,700.00           15-1-9500-54103         Mens Basketball Athletic Adm         Travel - Recruiting         \$3,500.00         \$3,500.00           15-1-9500-54143         Mens Basketball Athletic Adm         Luncheons & Receptions         \$7					
15-1-9500-53140         Mens Basketball Athletic Adm         Contract Services         \$25,000.00         \$26,500.00           15-1-9500-53150         Mens Basketball Athletic Adm         Dues & Subscrip & Licenses         \$1,095.00         \$1,000.00           15-1-9500-53155         Mens Basketball Athletic Adm         Liability Insurance         \$8,350.00         \$8,350.00           15-1-9500-53170         Mens Basketball Athletic Adm         Printing & Preprinted Forms         \$1,000.00         \$1,000.00           15-1-9500-53175         Mens Basketball Athletic Adm         Equipment Service Agreement         \$450.00         \$450.00           15-1-9500-53177         Mens Basketball Athletic Adm         Mail Service & Shipping & Post         \$100.00         \$150.00           15-1-9500-53850         Mens Basketball Athletic Adm         Fuel         \$0.00         \$500.00           15-1-9500-53890         Mens Basketball Athletic Adm         Vehicle Mileage Allocation         \$500.00         \$0.00           15-1-9500-54102         Mens Basketball Athletic Adm         Travel - Student         \$11,700.00         \$11,700.00           15-1-9500-54103         Mens Basketball Athletic Adm         Travel - Recruiting         \$3,500.00         \$3,500.00           15-1-9500-54143         Mens Basketball Athletic Adm         Luncheons & Receptions         \$750.00 </td <td></td> <td></td> <td></td> <td>·</td> <td></td>				·	
15-1-9500-53150         Mens Basketball Athletic Adm         Dues & Subscrip & Licenses         \$1,095.00         \$1,000.00           15-1-9500-53155         Mens Basketball Athletic Adm         Liability Insurance         \$8,350.00         \$8,350.00           15-1-9500-53170         Mens Basketball Athletic Adm         Printing & Preprinted Forms         \$1,000.00         \$1,000.00           15-1-9500-53175         Mens Basketball Athletic Adm         Equipment Service Agreement         \$450.00         \$450.00           15-1-9500-53177         Mens Basketball Athletic Adm         Mail Service & Shipping & Post         \$100.00         \$150.00           15-1-9500-53850         Mens Basketball Athletic Adm         Fuel         \$0.00         \$500.00           15-1-9500-53890         Mens Basketball Athletic Adm         Vehicle Mileage Allocation         \$500.00         \$0.00           15-1-9500-54102         Mens Basketball Athletic Adm         Travel - Student         \$11,700.00         \$11,700.00           15-1-9500-54103         Mens Basketball Athletic Adm         Travel - Recruiting         \$3,500.00         \$3,500.00           15-1-9500-54143         Mens Basketball Athletic Adm         Luncheons & Receptions         \$750.00         \$750.00					
15-1-9500-53155         Mens Basketball Athletic Adm         Liability Insurance         \$8,350.00         \$8,350.00           15-1-9500-53170         Mens Basketball Athletic Adm         Printing & Preprinted Forms         \$1,000.00         \$1,000.00           15-1-9500-53175         Mens Basketball Athletic Adm         Equipment Service Agreement         \$450.00         \$450.00           15-1-9500-53177         Mens Basketball Athletic Adm         Mail Service & Shipping & Post         \$100.00         \$150.00           15-1-9500-53850         Mens Basketball Athletic Adm         Fuel         \$0.00         \$500.00           15-1-9500-53890         Mens Basketball Athletic Adm         Vehicle Mileage Allocation         \$500.00         \$0.00           15-1-9500-54102         Mens Basketball Athletic Adm         Travel - Student         \$11,700.00         \$11,700.00           15-1-9500-54103         Mens Basketball Athletic Adm         Travel - Recruiting         \$3,500.00         \$3,500.00           15-1-9500-54143         Mens Basketball Athletic Adm         Luncheons & Receptions         \$750.00         \$750.00			-		
15-1-9500-53170         Mens Basketball Athletic Adm         Printing & Preprinted Forms         \$1,000.00         \$1,000.00           15-1-9500-53175         Mens Basketball Athletic Adm         Equipment Service Agreement         \$450.00         \$450.00           15-1-9500-53177         Mens Basketball Athletic Adm         Mail Service & Shipping & Post         \$100.00         \$150.00           15-1-9500-53850         Mens Basketball Athletic Adm         Fuel         \$0.00         \$500.00           15-1-9500-53890         Mens Basketball Athletic Adm         Vehicle Mileage Allocation         \$500.00         \$0.00           15-1-9500-54102         Mens Basketball Athletic Adm         Travel - Student         \$11,700.00         \$11,700.00           15-1-9500-54103         Mens Basketball Athletic Adm         Travel - Recruiting         \$3,500.00         \$3,500.00           15-1-9500-54143         Mens Basketball Athletic Adm         Luncheons & Receptions         \$750.00         \$750.00			·		
15-1-9500-53175         Mens Basketball Athletic Adm         Equipment Service Agreement         \$450.00         \$450.00           15-1-9500-53177         Mens Basketball Athletic Adm         Mail Service & Shipping & Post         \$100.00         \$150.00           15-1-9500-53850         Mens Basketball Athletic Adm         Fuel         \$0.00         \$500.00           15-1-9500-53890         Mens Basketball Athletic Adm         Vehicle Mileage Allocation         \$500.00         \$0.00           15-1-9500-54102         Mens Basketball Athletic Adm         Travel - Student         \$11,700.00         \$11,700.00           15-1-9500-54103         Mens Basketball Athletic Adm         Travel - Recruiting         \$3,500.00         \$3,500.00           15-1-9500-54143         Mens Basketball Athletic Adm         Luncheons & Receptions         \$750.00         \$750.00			· · · · · · · · · · · · · · · · · · ·		\$1,000.00
15-1-9500-53177         Mens Basketball Athletic Adm         Mail Service & Shipping & Post         \$100.00         \$150.00           15-1-9500-53850         Mens Basketball Athletic Adm         Fuel         \$0.00         \$500.00           15-1-9500-53890         Mens Basketball Athletic Adm         Vehicle Mileage Allocation         \$500.00         \$0.00           15-1-9500-54102         Mens Basketball Athletic Adm         Travel - Student         \$11,700.00         \$11,700.00           15-1-9500-54103         Mens Basketball Athletic Adm         Travel - Recruiting         \$3,500.00         \$3,500.00           15-1-9500-54143         Mens Basketball Athletic Adm         Luncheons & Receptions         \$750.00         \$750.00					
15-1-9500-53850         Mens Basketball Athletic Adm         Fuel         \$0.00         \$500.00           15-1-9500-53890         Mens Basketball Athletic Adm         Vehicle Mileage Allocation         \$500.00         \$0.00           15-1-9500-54102         Mens Basketball Athletic Adm         Travel - Student         \$11,700.00         \$11,700.00           15-1-9500-54103         Mens Basketball Athletic Adm         Travel - Recruiting         \$3,500.00         \$3,500.00           15-1-9500-54143         Mens Basketball Athletic Adm         Luncheons & Receptions         \$750.00         \$750.00					
15-1-9500-53890         Mens Basketball Athletic Adm         Vehicle Mileage Allocation         \$500.00         \$0.00           15-1-9500-54102         Mens Basketball Athletic Adm         Travel - Student         \$11,700.00         \$11,700.00           15-1-9500-54103         Mens Basketball Athletic Adm         Travel - Recruiting         \$3,500.00         \$3,500.00           15-1-9500-54143         Mens Basketball Athletic Adm         Luncheons & Receptions         \$750.00         \$750.00					\$500.00
15-1-9500-54102         Mens Basketball Athletic Adm         Travel - Student         \$11,700.00         \$11,700.00           15-1-9500-54103         Mens Basketball Athletic Adm         Travel - Recruiting         \$3,500.00         \$3,500.00           15-1-9500-54143         Mens Basketball Athletic Adm         Luncheons & Receptions         \$750.00         \$750.00			Vehicle Mileage Allocation		\$0.00
15-1-9500-54103         Mens Basketball Athletic Adm         Travel - Recruiting         \$3,500.00         \$3,500.00           15-1-9500-54143         Mens Basketball Athletic Adm         Luncheons & Receptions         \$750.00         \$750.00					·
15-1-9500-54143 Mens Basketball Athletic Adm Luncheons & Receptions \$750.00 \$750.00					
			1	\$86,311.00	\$131,236.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
15-1-9501-51300	Womens Basketball Athletic Adm	Admin-Professional Salaries	\$40,346.00	\$39,521.00
15-1-9501-51650	Womens Basketball Athletic Adm	Stipends&Multi-Appts-Full-time	\$1,800.00	\$1,500.00
15-1-9501-51660	Womens Basketball Athletic Adm	Cell Phone Stipends	\$420.00	\$420.00
15-1-9501-51750	Womens Basketball Athletic Adm	Part-time Wages	\$900.00	\$1,200.00
15-1-9501-52100	Womens Basketball Athletic Adm	Fica matching	\$508.00	\$496.00
15-1-9501-52200	Womens Basketball Athletic Adm	Retirement matching	\$3,063.00	\$2,822.00
15-1-9501-52300	Womens Basketball Athletic Adm	Group insurance	\$6,554.00	\$6,148.00
15-1-9501-52350	Womens Basketball Athletic Adm	Group Insurance 1% of Base	\$0.00	\$395.00
15-1-9501-53100	Womens Basketball Athletic Adm	Supplies - Office	\$275.00	\$288.00
15-1-9501-53104	Womens Basketball Athletic Adm	Supplies - Other Operating Exp	\$15,000.00	\$14,400.00
15-1-9501-53105	Womens Basketball Athletic Adm	Communications/Dept Long Dista	\$50.00	\$100.00
15-1-9501-53115	Womens Basketball Athletic Adm	Advertising	\$100.00	\$250.00
15-1-9501-53116	Womens Basketball Athletic Adm	Promotional & Awards	\$1,000.00	\$1,000.00
15-1-9501-53135	Womens Basketball Athletic Adm	Inst. copier usage	\$150.00	\$150.00
15-1-9501-53138	Womens Basketball Athletic Adm	Contract Services - Medical	\$4,000.00	\$5,000.00
15-1-9501-53140	Womens Basketball Athletic Adm	Contract Services	\$25,000.00	\$26,500.00
15-1-9501-53150	Womens Basketball Athletic Adm	Dues & Subscrip & Licenses	\$1,000.00	\$1,000.00
15-1-9501-53155	Womens Basketball Athletic Adm	Liability Insurance	\$8,350.00	\$8,350.00
15-1-9501-53170	Womens Basketball Athletic Adm	Printing & Preprinted Forms	\$1,000.00	\$1,000.00
15-1-9501-53175	Womens Basketball Athletic Adm	Equipment Service Agreement	\$450.00	\$450.00
15-1-9501-53177	Womens Basketball Athletic Adm	Mail Service&Shipping&Postage	\$100.00	\$150.00
15-1-9501-53850	Womens Basketball Athletic Adm	Fuel	\$0.00	\$500.00
15-1-9501-53890	Womens Basketball Athletic Adm	Vehicle Mileage Allocation	\$500.00	\$0.00
15-1-9501-54102	Womens Basketball Athletic Adm	Travel - Student	\$11,700.00	\$11,700.00
15-1-9501-54103	Womens Basketball Athletic Adm	Travel - Recruiting	\$3,500.00	\$3,500.00
15-1-9501-54143	Womens Basketball Athletic Adm	Luncheons & Receptions	\$750.00	\$750.00
	sketball Athletic Adm		\$126,516.00	\$127,590.00
15-1-9502-51300	Baseball Athletic Admin.	Admin-Professional Salaries	\$43,272.00	\$42,376.00
15-1-9502-51650	Baseball Athletic Admin.	Stipend-Multi-Appt-Full-time	\$650.00	\$650.00
15-1-9502-51660	Baseball Athletic Admin.	Cell Phone Stipends	\$420.00	\$420.00
15-1-9502-51670	Baseball Athletic Admin.	Auto Allowance	\$4,800.00	\$0.00
15-1-9502-51750	Baseball Athletic Admin.	Part-time Wages	\$250.00	\$250.00
15-1-9502-52100	Baseball Athletic Admin.	Fica matching	\$640.00	\$628.00
15-1-9502-52200	Baseball Athletic Admin.	Retirement matching	\$3,004.00	\$2,770.00
15-1-9502-52300	Baseball Athletic Admin.	Group insurance	\$12,864.00	\$12,460.00
15-1-9502-52350	Baseball Athletic Admin.	Group Insurance 1% of Base	\$0.00	\$424.00
15-1-9502-53100	Baseball Athletic Admin.	Supplies - Office	\$275.00	\$576.00
15-1-9502-53104	Baseball Athletic Admin.	Supplies - Other Operating Exp	\$22,000.00	\$20,880.00
15-1-9502-53105	Baseball Athletic Admin.	Communications-Dept Long Dist.	\$50.00	\$100.00
15-1-9502-53115	Baseball Athletic Admin.	Advertising	\$100.00	\$250.00
15-1-9502-53116	Baseball Athletic Admin.	Promotional & Awards	\$500.00	\$500.00
15-1-9502-53135	Baseball Athletic Admin.	Inst. copier usage	\$350.00	\$350.00
15-1-9502-53138	Baseball Athletic Admin.	Contract Services - Medical	\$4,000.00	\$5,000.00
15-1-9502-53140	Baseball Athletic Admin.	Contract Services	\$25,000.00	\$22,753.00
15-1-9502-53150	Baseball Athletic Admin.	Dues & Subscrip & Licenses	\$970.00	\$350.00
15-1-9502-53155	Baseball Athletic Admin.	Liability Insurance	\$14,000.00	\$14,000.00
15-1-9502-53170	Baseball Athletic Admin.	Printing & Preprinted Forms	\$1,500.00	\$1,500.00
15-1-9502-53175	Baseball Athletic Admin.	<b>Equipment Service Agreement</b>	\$1,000.00	\$1,000.00
15-1-9502-53177	Baseball Athletic Admin.	Mail Service&Shipping&Postage	\$100.00	\$100.00
15-1-9502-53850	Baseball Athletic Admin.	Fuel	\$0.00	\$1,000.00
15-1-9502-53890	Baseball Athletic Admin.	Vehicle Mileage Allocation	\$1,500.00	\$0.00
15-1-9502-54100	Baseball Athletic Admin.	Travel - Faculty & Staff	\$1,000.00	\$0.00
15-1-9502-54102	Baseball Athletic Admin.	Travel - Student	\$15,000.00	\$11,700.00
15-1-9502-54103	Baseball Athletic Admin.	Travel - Recruiting	\$3,500.00	\$4,000.00
15-1-9502-54143	Baseball Athletic Admin.	Luncheons & Receptions	\$750.00	\$750.00
15-1-9502-54150	Baseball Athletic Admin.	Leases-Equip and-or Vehicles	\$336.00	\$336.00
15-1-9502-54950	Baseball Athletic Admin.	Equip \$500-\$4999 Non-Cap. Inv.	\$4,600.00	\$2,089.00
<b>Total Baseball Ath</b>			\$162,431.00	\$147,212.00
15-1-9503-51300	Softball Athletic Adm.	Admin-Professional Salaries	\$40,023.00	\$38,280.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
15-1-9503-51660	Softball Athletic Adm.	Cell Phone Stipends	\$840.00	\$840.00
15-1-9503-51750	Softball Athletic Adm.	Part-time Wages	\$250.00	\$250.00
15-1-9503-52100	Softball Athletic Adm.	Fica matching	\$584.00	\$559.00
15-1-9503-52200	Softball Athletic Adm.	Retirement matching	\$2,739.00	\$2,466.00
15-1-9503-52300	Softball Athletic Adm.	Group insurance	\$7,034.00	\$6,842.00
15-1-9503-52350	Softball Athletic Adm.	Group Insurance 1% of Base	\$0.00	\$383.00
15-1-9503-53100	Softball Athletic Adm.	Supplies - Office	\$275.00	\$640.00
15-1-9503-53104	Softball Athletic Adm.	Supplies - Other Operating Exp	\$18,000.00	\$20,524.00
15-1-9503-53105	Softball Athletic Adm.	Communications/Dept Long Dista	\$50.00	\$100.00
15-1-9503-53115	Softball Athletic Adm.	Advertising	\$100.00	\$250.00
15-1-9503-53116	Softball Athletic Adm.	Promotional & Awards	\$500.00	\$500.00
	Softball Athletic Adm.	Inst. copier usage	\$150.00	\$150.00
	Softball Athletic Adm.	Contract Services - Medical	\$4,000.00	\$5,000.00
	Softball Athletic Adm.	Independent Contractor	\$25,000.00	\$22,753.00
15-1-9503-53146	Softball Athletic Adm.	Software Licensing	\$445.00	\$395.00
15-1-9503-53150	Softball Athletic Adm.	Dues & Subscrip & Licenses	\$484.00	\$350.00
15-1-9503-53155	Softball Athletic Adm.	Liability Insurance	\$14,000.00	\$14,000.00
15-1-9503-53170	Softball Athletic Adm.	Printing & Preprinted Forms	\$1,000.00	\$1,500.00
15-1-9503-53175	Softball Athletic Adm.	Equipment Service Agreement	\$1,000.00	\$1,000.00
15-1-9503-53177	Softball Athletic Adm.	Mail Service&Shipping&Postage	\$100.00	\$100.00
15-1-9503-53850	Softball Athletic Adm.	Fuel	\$0.00	\$1,000.00
15-1-9503-53890	Softball Athletic Adm.	Vehicle Mileage Allocation	\$1,000.00	\$0.00
15-1-9503-54100	Softball Athletic Adm.	Travel - Faculty & Staff	\$1,000.00	\$0.00
15-1-9503-54102	Softball Athletic Adm.	Travel - Student	\$13,000.00	\$11,700.00
15-1-9503-54103	Softball Athletic Adm.	Travel - Recruiting	\$3,500.00	\$4,000.00
15-1-9503-54143	Softball Athletic Adm.	Luncheons & Receptions	\$750.00	\$750.00
15-1-9503-54150	Softball Athletic Adm.	Leases-Equip and-or Vehicles	\$336.00	\$336.00
<b>Total Softball Athl</b>	etic Adm.		\$136,160.00	\$134,668.00
15-1-9504-51300	Rodeo Athletic Administration	Admin-Professional Salaries	\$49,698.00	\$44,716.00
15-1-9504-51660	Rodeo Athletic Administration	Cell Phone Stipends	\$420.00	\$420.00
15-1-9504-51670	Rodeo Athletic Administration	Auto Allowance	\$4,800.00	\$0.00
15-1-9504-51750	Rodeo Athletic Administration	Part-time Wages	\$100.00	\$100.00
15-1-9504-52100	Rodeo Athletic Administration	Fica matching	\$721.00	\$648.00
15-1-9504-52200	Rodeo Athletic Administration	Retirement matching	\$3,379.00	\$2,981.00
15-1-9504-52300	Rodeo Athletic Administration	Group insurance	\$8,326.00	\$8,362.00
15-1-9504-52350	Rodeo Athletic Administration	Group Insurance 1% of Base	\$0.00	\$447.00
15-1-9504-53100	Rodeo Athletic Administration	Supplies - Office	\$250.00	\$0.00
15-1-9504-53104	Rodeo Athletic Administration	Supplies - Other Operating Exp	\$1,000.00	\$720.00
15-1-9504-53105	Rodeo Athletic Administration	Communications/Dept Long Dista	\$50.00	\$50.00
15-1-9504-53115	Rodeo Athletic Administration	Advertising	\$100.00	\$250.00
15-1-9504-53116	Rodeo Athletic Administration	Promotional & Awards	\$1,500.00	\$1,500.00
15-1-9504-53135	Rodeo Athletic Administration	Inst. copier usage	\$250.00	\$250.00
15-1-9504-53138	Rodeo Athletic Administration	Contract Services - Medical	\$300.00	\$0.00
15-1-9504-53140	Rodeo Athletic Administration	Contract Services	\$25,000.00	\$300.00
15-1-9504-53150	Rodeo Athletic Administration	Dues & Subscrip & Licenses	\$300.00	\$300.00
15-1-9504-53170	Rodeo Athletic Administration	Printing & Preprinted Forms	\$1,000.00	\$1,000.00
15-1-9504-53177	Rodeo Athletic Administration	Mail Service&Shipping&Postage	\$150.00	\$0.00
15-1-9504-53187	Rodeo Athletic Administration	Feed & Farm Supplies	\$18,000.00	\$9,000.00
15-1-9504-53189	Rodeo Athletic Administration	Rent	\$1,500.00	\$1,500.00
15-1-9504-53800	Rodeo Athletic Administration	Livestock Non-capital	\$7,000.00	\$7,000.00
15-1-9504-53850	Rodeo Athletic Administration	Fuel	\$250.00	\$500.00
15-1-9504-54102	Rodeo Athletic Administration	Travel - Student	\$22,500.00	\$20,477.00
15-1-9504-54103	Rodeo Athletic Administration	Travel - Recruiting	\$1,500.00	\$1,200.00
Total Rodeo Athle			\$148,094.00	\$101,721.00
15-2-1720-51300	WCWC - Food Service	Admin-Professional Salaries	\$6,025.00	\$5,849.00
15-2-1720-51600	WCWC - Food Service	Hourly Wages - Full-time	\$14,090.00	\$12,960.00
15-2-1720-51750	WCWC - Food Service	Part-time Wages	\$0.00	\$9,690.00
15-2-1720-52100	WCWC - Food Service	Fica matching Retirement matching	\$292.00 \$1,368.00	\$413.00 \$1,824.00
15-2-1720-52200	WCWC - Food Service			

			2013-14	Amended
Account	Donostwont	Description		
Account 15-2-1720-52300	WCWC - Food Service	Description Crown incurred	\$6,845.00	FY2012-13
	WCWC - Food Service	Group insurance Group Insurance 1% of Base	\$0.00	\$11,819.00 \$188.00
	WCWC - Food Service	Supplies - Office	\$100.00	\$200.00
15-2-1720-53100	WCWC - Food Service		\$5,000.00	
15-2-1720-53104	WCWC - Food Service	Supplies - Other Operating Exp Communications/Dept Long Dista	\$5,000.00	\$12,000.00 \$50.00
	WCWC - Food Service		\$50.00	\$0.00
15-2-1720-53135	WCWC - Food Service	Inst. copier usage Independent Contractor	\$3,000.00	\$8,000.00
15-2-1720-53140	WCWC - Food Service	Purchases for Resale	\$20,000.00	
15-2-1720-53900 15-2-1720-54100	WCWC - Food Service	Travel - Faculty & Staff	\$20,000.00	\$57,930.00 \$1,050.00
Total WCWC - Foo		Travel - Faculty & Stall	\$56,820.00	\$1,050.00 \$121,973.00
15-2-9200-53104	WCWC - Student Activities	Cumplies Other Operating Fun	\$900.00	\$900.00
15-2-9200-53104	WCWC - Student Activities  WCWC - Student Activities	Supplies - Other Operating Exp Promotional & Awards	\$1,500.00	\$2,000.00
	WCWC - Student Activities WCWC - Student Activities		\$1,500.00	\$2,000.00
		Inst. copier usage		
	WCWC - Student Activities	Independent Contractor	\$1,000.00 \$0.00	\$1,500.00
	WCWC - Student Activities	Dues & Subscrip & Licenses Fuel	\$0.00	\$500.00
	WCWC - Student Activities		· · · · · · · · · · · · · · · · · · ·	\$250.00
15-2-9200-54100	WCWC - Student Activities	Travel - Faculty & Staff	\$180.00	\$180.00
15-2-9200-54102	WCWC - Student Activities	Travel - Student	\$180.00	\$130.00
15-2-9200-54143	WCWC - Student Activities	Luncheons & Receptions	\$1,200.00	\$1,200.00
Total WCWC - Stud	dent Activities		\$5,060.00	\$6,860.00
Total for Fund 15	Taylor Calleres West about	Madahada Wana	\$2,497,389.00	\$2,330,307.00
	Texas College Workstudy	Workstudy Wages	\$18,500.00	\$17,500.00
Total Texas College		Tuitian and fac shanns	\$18,500.00	\$17,500.00
20-1-3010-58500 Total TPEG	TPEG	Tuition and fee charges	\$615,000.00	\$615,000.00
Total for Fund 20			\$615,000.00	\$615,000.00
	Daulina Harmada Cominolom	Conding Instructional	\$633,500.00	\$632,500.00
	Perkins - Upgrade Curriculum	Supplies - Instructional	\$8,500.00	\$0.00
	Perkins - Upgrade Curriculum	Software Licensing & Maint.	\$2,800.00	\$0.00
Total Perkins - Upg	Perkins - Professional Develop	Travel Familia 9 Staff	\$11,300.00	\$0.00
Total Perkins - Pro	•	Travel - Faculty & Staff	\$11,950.00 <b>\$11,950.00</b>	\$9,475.00 <b>\$9,475.00</b>
	Perkins - Instructional Equip.	Equipment \$500-4999 Non-Capit.	\$68,212.00	\$47,986.00
	Perkins - Instructional Equip.	Equipment \$5000 & Above Capit.	\$20,700.00	\$47,986.00
Total Perkins - Inst		Equipment 35000 & Above Capit.	\$88,912.00	\$95,978.00
	Perkins - Special Populations	Supplies - Instructional	\$0.00	\$800.00
	Perkins - Special Populations		\$8,700.00	\$9,699.00
		Contract Services		
	Perkins - Special Populations Perkins - Special Populations	Travel - Student Disadvantaged Child Care	\$1,000.00 \$19,175.00	\$1,000.00 \$18,845.00
Total Perkins - Spe		Disauvantageu Ciliu Care	\$28,875.00	\$30,344.00
	Perkins - Administration	Indirect Costs	\$7,052.00	\$6,790.00
Total Perkins - Adr		indirect costs	\$7,052.00	\$6,790.00
30-1-2010-54500		Administration costs	\$2,500.00	\$0.00
	TWC - SSB Grant	Tuition and Fee Charges	\$47,500.00	\$0.00
Total TWC - SSB G		Tuition and Fee Charges	\$50,000.00	\$0.00
30-1-3020-54600		Staff development	\$5,689.00	\$5,689.00
Total LEOSE alloca		Stan development	\$5,689.00	\$5,689.00
	Nursing Shortage Reduction Grt	Faculty Salaries	\$112,000.00	\$104,000.00
	Nursing Shortage Reduction Grt		\$1,624.00	
		Fica matching		\$1,508.00
	Nursing Shortage Reduction Grt Nursing Shortage Reduction Grt	Retirement matching Group insurance	\$7,317.00 \$11,907.00	\$6,704.00
	Nursing Shortage Reduction Grt	·	\$11,907.00	\$10,203.00
	tage Reduction Grt	Group Insurance 1% of Base	\$132,848.00	\$1,040.00 \$123.455.00
	SDF PECO FACET	Software Licensing	\$132,848.00	<b>\$123,455.00</b> \$13,921.00
	SDF PECO FACET	Software Licensing Administration costs	\$8,405.00	
	SDF PECO FACET		\$8,405.00	\$34,875.00
	SDF PECO FACET	Equipment \$500-\$4999 Non-Capit  Tuition and Fee Charges	\$84,058.00	\$22,954.00
Total SDF PECO FA		Tuition and Fee Charges	\$92,463.00	\$311,863.00 <b>\$383,613.00</b>
30-1-4202-51300		Admin-Professional Salaries	\$39,883.00	
30-1-4202-51300	AHEC-State Funding AHEC-State Funding	Admin-Professional Salaries Classified Salaries	\$28,728.00	\$54,231.00 \$14,205.00
30-1-4202-31400	ALIEC-State ruliumg	Classified Salaries	\$28,728.00	\$14,2U5.UU

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
30-1-4202-51660	AHEC-State Funding	Cell Phone Stipends	\$840.00	\$1,260.00
	AHEC-State Funding  AHEC-State Funding	Fica matching	\$995.00	\$992.00
	AHEC-State Funding  AHEC-State Funding	Retirement matching	\$4,666.00	\$4,380.00
30-1-4202-52300	AHEC-State Funding  AHEC-State Funding	Group insurance	\$12,039.00	\$12,099.00
30-1-4202-52350	AHEC-State Funding  AHEC-State Funding	Group Insurance 1% of Base	\$0.00	\$684.00
30-1-4202-52330	AHEC-State Funding  AHEC-State Funding	Supplies - Office	\$662.00	\$2,400.00
30-1-4202-53103	AHEC-State Funding  AHEC-State Funding	Supplies - Instructional	\$0.00	\$4,474.00
30-1-4202-53105	AHEC-State Funding  AHEC-State Funding	Promotional & Awards	\$0.00	\$1,000.00
30-1-4202-53117	AHEC-State Funding  AHEC-State Funding	Community Relations	\$250.00	\$1,000.00
30-1-4202-53150	AHEC-State Funding	Dues & Subscrip & Licenses	\$900.00	\$3,000.00
30-1-4202-53168	AHEC-State Funding  AHEC-State Funding	Other grant expense	\$10,697.00	\$2,500.00
	AHEC-State Funding	Rent	\$2,860.00	\$3,600.00
	AHEC-State Funding	Travel - Faculty & Staff	\$5,000.00	\$5,000.00
30-1-4202-54550	AHEC-State Funding	Indirect Costs	\$8,480.00	\$8,947.00
Total AHEC-State I		indirect costs	\$116,000.00	\$119,772.00
	AHEC - Federal Funded	Admin-Professional Salaries	\$37,753.00	\$53,888.00
30-1-4205-51400	AHEC - Federal Funded	Classified Salaries	\$28,729.00	\$14,205.00
30-1-4205-52100	AHEC - Federal Funded	Fica matching	\$28,729.00	\$14,203.00
	AHEC - Federal Funded	Retirement matching	\$4,521.00	\$4,358.00
	AHEC - Federal Funded  AHEC - Federal Funded	•		\$12,041.00
30-1-4205-52300 30-1-4205-52350	AHEC - Federal Funded  AHEC - Federal Funded	Group insurance Group Insurance 1% of Base	\$11,678.00 \$0.00	\$12,041.00
	AHEC - Federal Funded  AHEC - Federal Funded	· '	\$834.00	
	AHEC - Federal Funded  AHEC - Federal Funded	Rent	\$2,001.00	\$3,600.00
	AHEC - Federal Funded  AHEC - Federal Funded	Travel - Faculty & Staff Indirect Costs	\$2,001.00	\$3,906.00
30-1-4205-54550 Total AHEC - Feder		indirect costs	_ ·	\$7,573.00
		Admin Drofossional Calarias	\$94,000.00	\$101,239.00
30-1-4206-51300		Admin-Professional Salaries	\$15,621.00	\$16,889.00
	AHEC - GEC	Fica matching	\$227.00	\$245.00
	AHEC - GEC	Retirement matching	\$1,062.00	\$1,081.00
30-1-4206-52300 30-1-4206-52350	AHEC - GEC	Group Insurance	\$2,645.00	\$2,935.00
30-1-4206-52350	AHEC - GEC AHEC - GEC	Group Insurance 1% of Base	\$0.00 \$317.00	\$169.00 \$0.00
	AHEC - GEC	Other grant expense	-	\$1,705.00
30-1-4206-54550 Total AHEC - GEC	AREC - GEC	Indirect Costs	\$1,728.00 <b>\$21,600.00</b>	\$23,024.00
	Upward Bound	Summor Faculty Salarios	\$10,761.00	\$15,200.00
	Upward Bound	Summer Faculty Salaries Adjunct Faculty Salaries	\$3,200.00	\$4,800.00
30-1-5405-51300	•	Admin-Professional Salaries	\$95,741.00	\$92,952.00
30-1-5405-51400			\$32,438.00	
30-1-5405-52100	Upward Bound Upward Bound	Classified Salaries Fica matching	\$2,149.00	\$31,493.00
30-1-5405-52200	Upward Bound	Retirement matching	\$9,718.00	\$2,094.00 \$9,262.00
30-1-5405-52300	Upward Bound	Group insurance	\$24,491.00	
30-1-5405-52350	Upward Bound	Group Insurance 1% of Base	\$0.00	\$21,261.00 \$1,244.00
30-1-5405-53100	Upward Bound	Supplies - Office	\$150.00	\$1,244.00
30-1-5405-53103	Upward Bound	Supplies - Office Supplies - Instructional	\$200.00	\$1,100.00
30-1-5405-53105	Upward Bound	Communications-Dept Long Dist.	\$150.00	\$1,100.00
30-1-5405-53116	Upward Bound	Promotional & Awards	\$150.00	\$200.00
30-1-5405-53135	Upward Bound	Inst. copier usage	\$700.00	\$690.00
30-1-5405-53140	Upward Bound	Contract Services	\$0.00	\$2,000.00
30-1-5405-53145	Upward Bound	Assessment & Testing Fees	\$125.00	\$125.00
	Upward Bound	Dues & Subscrip & Licenses	\$0.00	
30-1-5405-53150	Upward Bound	•	\$399.00	\$1,165.00
30-1-5405-53168 30-1-5405-53435	Upward Bound	Other grant expense	\$600.00	\$399.00 \$660.00
	Upward Bound	Insurance Fuel	\$0.00	
30-1-5405-53850	Upward Bound		\$1,190.00	\$1,584.00
30-1-5405-53890 30-1-5405-54100	Upward Bound	Vehicle Mileage Allocation		\$0.00 \$2.647.00
30-1-5405-54100	Upward Bound	Travel - Faculty & Staff  Travel - Student	\$1,600.00 \$0.00	\$2,647.00 \$915.00
30-1-5405-54102	'		\$5,000.00	
	Upward Bound	Travel (Student Reimbursement)		\$4,190.00
30-1-5405-54143	Upward Bound	Luncheons & Receptions	\$1,500.00	\$2,000.00
30-1-5405-54500	Upward Bound	Administration costs	\$16,203.00	\$13,424.00
30-1-5405-58400	Upward Bound	Student Stipends	\$10,000.00	\$11,000.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
	Upward Bound	Tuition and Fee Charges	\$20,460.00	\$29,295.00
Total Upward Bou		ÿ	\$236,925.00	\$250,000.00
-	Talent Search	Admin-Professional Salaries	\$119,265.00	\$124,672.00
30-1-5407-51400	Talent Search	Classified Salaries	\$31,084.00	\$30,179.00
30-1-5407-52100	Talent Search	Fica matching	\$2,180.00	\$2,383.00
30-1-5407-52200	Talent Search	Retirement matching	\$10,224.00	\$9,910.00
30-1-5407-52300	Talent Search	Group insurance	\$29,818.00	\$27,973.00
30-1-5407-52350	Talent Search	Group Insurance 1% of Base	\$0.00	\$1,549.00
30-1-5407-53100	Talent Search	Supplies - Office	\$400.00	\$725.00
30-1-5407-53103	Talent Search	Supplies - Instructional	\$400.00	\$0.00
30-1-5407-53105	Talent Search	Communications-Dept Long Dist.	\$260.00	\$275.00
	Talent Search	Promotional & Awards	\$100.00	\$100.00
	Talent Search	Inst. copier usage	\$1,000.00	\$1,100.00
30-1-5407-53140	Talent Search	Contract Services	\$0.00	\$1,650.00
	Talent Search	Assessment & Testing Fees	\$100.00	\$0.00
30-1-5407-53146	Talent Search	Software Licensing & Maint.	\$850.00	\$350.00
30-1-5407-53150	Talent Search	Dues & Subscrip & Licenses	\$1,400.00	\$1,165.66
30-1-5407-53170	Talent Search	Printing & Preprinted Forms	\$250.00	\$60.00
30-1-5407-53177	Talent Search	Mail Service & Shipping & Post	\$350.00	\$300.00
30-1-5407-53890	Talent Search	Vehicle Mileage Allocation	\$0.00	\$1,000.00
30-1-5407-54100	Talent Search	Travel - Faculty & Staff	\$1,772.00	\$8,108.34
30-1-5407-54102	Talent Search	Travel - Student	\$1,080.00	\$0.00
30-1-5407-54143	Talent Search	Luncheons & Receptions	\$0.00	\$100.00
30-1-5407-54500	Talent Search	Administration costs	\$17,438.00	\$18,400.00
Total Talent Searc		/ tallimistration costs	\$217,971.00	\$230,000.00
	Student Support Services	Admin-Professional Salaries	\$93,351.00	\$90,632.00
30-1-5420-51400	Student Support Services	Classified Salaries	\$32,687.00	\$31,735.00
30-1-5420-51750	Student Support Services	Part-time Wages	\$24,000.00	\$13,000.00
30-1-5420-52100	Student Support Services	Fica matching	\$3,664.00	\$2,769.00
30-1-5420-52200	Student Support Services	Retirement matching	\$8,571.00	\$7,884.00
30-1-5420-52300	Student Support Services	Group insurance	\$18,036.00	\$16,935.00
30-1-5420-52350	Student Support Services	Group Insurance 1% of Base	\$0.00	\$1,224.00
30-1-5420-53100	Student Support Services	Supplies - Office	\$2,000.00	\$5,300.00
30-1-5420-53103	Student Support Services	Supplies - Instructional	\$3,000.00	\$6,900.00
30-1-5420-53104	Student Support Services	Supplies - Other Operat	\$0.00	\$1,812.00
	Student Support Services	Communications-Dept Long Dist.	\$400.00	\$400.00
	Student Support Services	Promotional & Awards	\$800.00	\$3,500.00
30-1-5420-53135	Student Support Services	Inst. copier usage	\$1,000.00	\$1,800.00
30-1-5420-53140	Student Support Services	Contract Services	\$1,700.00	\$6,250.00
30-1-5420-53146	Student Support Services	Software Licensing & Maint.	\$350.00	\$1,200.00
30-1-5420-53150	Student Support Services	Dues & Subscrip & Licenses	\$1,200.00	\$4,286.00
30-1-5420-53168	Student Support Services	Other grant expense	\$439.00	\$1,116.00
30-1-5420-53170	Student Support Services	Printing & Preprinted Forms	\$0.00	\$300.00
30-1-5420-53177	Student Support Services	Mail Service & Shipping & Post	\$0.00	\$2,219.00
30-1-5420-53890	Student Support Services	Vehicle Mileage Allocation	\$0.00	\$4,200.00
30-1-5420-54100	Student Support Services	Travel - Faculty & Staff	\$5,400.00	\$5,941.00
30-1-5420-54102	Student Support Services	Travel - Student	\$3,500.00	\$11,000.00
30-1-5420-54143	Student Support Services	Luncheons & Receptions	\$3,000.00	\$11,500.00
30-1-5420-54550	Student Support Services	Indirect Costs	\$17,661.00	\$18,696.00
30-1-5420-54950	Student Support Services	Equipment \$500-4999 Non-Capit.	\$0.00	\$7,500.00
30-1-5420-58400	Student Support Services	Student Stipends	\$13,875.00	\$32,063.00
Total Student Sup			\$234,634.00	\$290,162.00
30-1-5460-51300	Title III - Administration	Admin-Professional Salaries	\$0.00	\$42,575.00
30-1-5460-51400	Title III - Administration	Classified Salaries	\$16,921.00	\$15,450.00
30-1-5460-51750	Title III - Administration	Part-time Wages	\$42,575.00	\$0.00
30-1-5460-52100	Title III - Administration	Fica matching	\$3,502.00	\$224.00
30-1-5460-52200	Title III - Administration	Retirement matching	\$1,151.00	\$4,348.00
30-1-5460-52300	Title III - Administration	Group insurance	\$3,006.00	\$5,646.00
30-1-5460-52350	Title III - Administration	Group Insurance 1% of Base	\$0.00	\$580.00
	1		\$5.50	<del>+500.00</del>

			2013-14	Amended
Account	Donostmont	Description		FY2012-13
Account	Department Title III Administration	Description  Supplies Office	Budget	
30-1-5460-53100	Title III - Administration	Supplies - Office	\$1,300.00	\$1,300.00
30-1-5460-53105	Title III - Administration	Communications/Dept Long Dista	\$200.00	\$200.00
30-1-5460-53135	Title III - Administration	Inst. copier usage	\$450.00	\$450.00
30-1-5460-53140	Title III - Administration	Independent Contractor	\$6,500.00	\$3,549.00
30-1-5460-53168	Title III - Administration	Other grant expense	\$69,643.00	\$0.00
30-1-5460-53177	Title III - Administration	Mail Service&Shipping&Postage	\$200.00	\$200.00
30-1-5460-54100	Title III - Administration	Travel - Faculty & Staff	\$1,515.00	\$1,515.00
Total Title III - Adn		Faculty Calastan	\$146,963.00	\$76,037.00
30-1-5462-51100	Title III-Instructional Prgm	Faculty Salaries	\$153,479.00	\$252,422.00
30-1-5462-51750	Title III-Instructional Prgm	Part-time Wages	\$30,400.00	\$30,400.00
30-1-5462-52100	Title III-Instructional Prgm	Fica matching	\$4,551.00	\$5,986.00
30-1-5462-52200	Title III-Instructional Prgm	Retirement matching	\$10,851.00	\$16,469.00
30-1-5462-52300	Title III-Instructional Prgm	Group insurance	\$16,736.00	\$34,724.00
30-1-5462-52350	Title III-Instructional Prgm	Group Insurance 1% of Base	\$0.00	\$2,524.00
30-1-5462-53100	Title III-Instructional Prgm	Supplies - Office	\$800.00	\$800.00
30-1-5462-53103	Title III-Instructional Prgm	Supplies - Instructional	\$20,415.00	\$62,147.00
30-1-5462-53163	Title III-Instructional Prgm	Accreditation fees	\$7,500.00	\$11,000.00
30-1-5462-54100	Title III-Instructional Prgm	Travel - Faculty & Staff	\$7,145.00	\$8,445.00
Total Title III-Instr	uctional Prgm		\$251,877.00	\$424,917.00
Total for Fund 30	I		\$1,749,059.00	\$2,170,495.00
35-1-1010-58500	Pell Grant	Tuition and fee charges	\$8,100,000.00	\$7,500,000.00
Total Pell Grant			\$8,100,000.00	\$7,500,000.00
35-1-1030-58500	SEOG Grant	Tuition and fee charges	\$79,044.00	\$73,000.00
Total SEOG Grant			\$79,044.00	\$73,000.00
	Federal CWSP	Workstudy Wages	\$85,000.00	\$85,500.00
Total Federal CWS	Р		\$85,000.00	\$85,500.00
Total for Fund 35			\$8,264,044.00	\$7,658,500.00
	Stafford - Unsubsidized Loans	Tuition and Fee Charges	\$2,450,000.00	\$2,450,000.00
Total Stafford - Un			\$2,450,000.00	\$2,450,000.00
	Stafford - Subsidized Loans	Tuition and Fee Charges	\$2,500,000.00	\$2,500,000.00
Total Stafford - Su			\$2,500,000.00	\$2,500,000.00
	Stafford - Plus Loans	Tuition and Fee Charges	\$90,000.00	\$80,000.00
Total Stafford - Plu	is Loans		\$90,000.00	\$80,000.00
Total for Fund 40			\$5,040,000.00	\$5,030,000.00
51-1-0000-51300	Carter Endowment Fund	Admin-Professional Salaries	\$17,000.00	\$17,000.00
	Carter Endowment Fund	Classified Salaries	\$26,042.00	\$25,283.00
51-1-0000-51660	Carter Endowment Fund	Cell Phone Stipends	\$420.00	\$0.00
51-1-0000-52100	Carter Endowment Fund	Fica matching	\$624.00	\$613.00
51-1-0000-52200	Carter Endowment Fund	Retirement matching	\$3,214.00	\$2,959.00
51-1-0000-52300	Carter Endowment Fund	Group insurance	\$7,394.00	\$6,822.00
51-1-0000-52350	Carter Endowment Fund	Group Insurance 1% of Base	\$0.00	\$423.00
51-1-0000-53435	Carter Endowment Fund	Insurance	\$1,000.00	\$0.00
51-1-0000-53730	Carter Endowment Fund	Electric (Carter Endowment)	\$2,500.00	\$2,500.00
51-1-0000-53760	Carter Endowment Fund	Propane	\$2,500.00	\$2,500.00
Total Carter Endov	vment Fund		\$60,694.00	\$58,100.00
Total for Fund 51			\$60,694.00	\$58,100.00
63-1-7635-59110	2012 Revenue Bond	Interest Expense	\$265,450.00	\$226,959.00
63-1-7635-59120	2012 Revenue Bond	Bond Principal	\$290,000.00	\$345,000.00
Total 2012 Revenu	ie Bond		\$555,450.00	\$571,959.00
	MAINT. TAX NOTES-SERIES 2011	Interest Expense	\$117,445.00	\$122,218.00
63-1-7645-59120	MAINT. TAX NOTES-SERIES 2011	Principal	\$120,000.00	\$115,000.00
	NOTES-SERIES 2011		\$237,445.00	\$237,218.00
63-1-7650-59110	1996 G. O. Bonds	Bond Interest	\$186,200.00	\$202,800.00
63-1-7650-59120	1996 G. O. Bonds	Bond Principal	\$435,000.00	\$415,000.00
Total 1996 G. O. B	onds		\$621,200.00	\$617,800.00
63-1-7685-59110	Note Payable-All American Inv.	Interest Exp-NP All American	\$100,159.00	\$0.00
63-1-7685-59120	Note Payable-All American Inv.	Principal-NP All American Inv	\$284,359.00	\$0.00
	e-All American Inv.		\$384,518.00	\$0.00
	Note Payable - Sun Trust	Interest Exp - N/P Sun Trust	\$0.00	\$4,560.00
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			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
63-1-7690-59120	Note Payable - Sun Trust	Principal - N/P Sun Trust	\$0.00	\$214,308.00
<b>Total Note Payable</b>	Total Note Payable - Sun Trust			\$218,868.00
Total for Fund 63			\$1,798,613.00	\$1,645,845.00
Revenues			(\$53,597,079.00)	(\$52,197,861.00)
Expenditures			\$53,597,079.00	\$52,197,861.00
Difference			\$0.00	