

**WEATHERFORD COLLEGE BUDGET**

**Fiscal Year 2013-14**

<b>Account</b>	<b>Department</b>	<b>Description</b>	<b>2013-14 Budget</b>	<b>Amended FY2012-13</b>
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)
10-0-0100-40104	In District	Tuit. In Dist-S2	(\$166,993.00)	(\$184,742.00)
<b>Total In District</b>			<b>(\$3,810,593.00)</b>	<b>(\$3,925,671.00)</b>
10-0-0102-40106	Tuition-WECM	Tuit. WECM-Q1	(\$160,000.00)	(\$160,980.00)
10-0-0102-40107	Tuition-WECM	Tuit. WECM-Q2	(\$180,000.00)	(\$203,874.00)
10-0-0102-40108	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)
<b>Total Tuition-WECM</b>			<b>(\$490,000.00)</b>	<b>(\$727,758.00)</b>
10-0-0103-40106	WECM Truck Driving	Tuit. WECM Truck Dr.-Q1	(\$75,000.00)	(\$50,000.00)
10-0-0103-40107	WECM Truck Driving	Tuit. WECM Truck Dr.-Q2	(\$75,000.00)	(\$50,000.00)
10-0-0103-40108	WECM Truck Driving	Tuit. WECM Truck Dr.-Q3	(\$75,000.00)	(\$50,000.00)
10-0-0103-40109	WECM Truck Driving	Tuit. WECM Truck Dr.-Q4	(\$50,000.00)	(\$50,000.00)
<b>Total WECM Truck Driving</b>			<b>(\$275,000.00)</b>	<b>(\$200,000.00)</b>
10-0-0104-40106	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)
<b>Total Tuition-CE</b>			<b>(\$46,000.00)</b>	<b>(\$47,125.00)</b>
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)
<b>Total CE Alternative Teacher Certif.</b>			<b>(\$31,100.00)</b>	<b>(\$32,485.00)</b>
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-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
10-0-0106-40123	Tuition exemption-Sem	Exempt-Peace Officer	\$2,000.00	\$2,000.00
10-0-0106-40124	Tuition exemption-Sem	Exempt-Faculty Staff	\$5,000.00	\$0.00
10-0-0106-40126	Tuition exemption-Sem	Exempt-Deceased Public Servant	\$1,000.00	\$0.00
<b>Total Tuition exemption-Sem</b>			<b>\$455,000.00</b>	<b>\$424,585.00</b>
10-0-0107-40110	Tuition Exemption-WECM & CE	Exempt-Hazelwood	\$30,000.00	\$22,000.00
10-0-0107-40112	Tuition Exemption-WECM & CE	Exempt-Blind/Deaf	\$3,500.00	\$0.00
10-0-0107-40119	Tuition Exemption-WECM & CE	Exempt-Senior Citizen	\$16,500.00	\$15,000.00
<b>Total Tuition Exemption-WECM &amp; CE</b>			<b>\$50,000.00</b>	<b>\$37,000.00</b>
10-0-0108-40109	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
<b>Total Tuition transfer-TPEG</b>			<b>\$615,000.00</b>	<b>\$615,000.00</b>
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)
<b>Total Out of District-EC-Granbury</b>			<b>(\$460,849.00)</b>	<b>(\$218,589.00)</b>
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)
<b>Total Out of District-Wise Co.</b>			<b>(\$522,637.00)</b>	<b>(\$445,213.00)</b>
10-0-0122-40101	Out of District	Tuit. Out of Dist-Fa	(\$2,094,895.00)	(\$2,045,085.00)

Account	Department	Description	2013-14 Budget	Amended FY2012-13
10-0-0122-40102	Out of District	Tuit. Out of Dist-Sp	(\$1,836,664.00)	(\$1,818,143.00)
10-0-0122-40103	Out of District	Tuit. Out of Dist-S1	(\$260,453.00)	(\$286,649.00)
10-0-0122-40104	Out of District	Tuit. Out of Dist-S2	(\$137,150.00)	(\$150,471.00)
<b>Total Out of District</b>			<b>(\$4,329,162.00)</b>	<b>(\$4,300,348.00)</b>
10-0-0123-40101	Non-Resident	Tuit. Non-Resident-Fa	(\$215,389.00)	(\$190,812.00)
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)
10-0-0123-40104	Non-Resident	Tuit. Non-Resident-S2	(\$15,553.00)	(\$10,692.00)
<b>Total Non-Resident</b>			<b>(\$465,117.00)</b>	<b>(\$414,566.00)</b>
10-0-0124-40590	Tuition Transfers	Less Transfer/Athletics	\$24,516.00	\$22,900.00
10-0-0124-40594	Tuition Transfers	Less Transfer/Student Act.	\$28,300.00	\$28,625.00
10-0-0124-40596	Tuition Transfers	Less Transfer/Newspaper	\$17,000.00	\$17,175.00
<b>Total Tuition Transfers</b>			<b>\$69,816.00</b>	<b>\$68,700.00</b>
10-0-0128-40101	Laboratory Fee	Laboratory Fee-Fa	(\$154,000.00)	(\$158,991.00)
10-0-0128-40102	Laboratory Fee	Laboratory Fee-Sp	(\$131,000.00)	(\$139,896.00)
10-0-0128-40103	Laboratory Fee	Laboratory Fee-S1	(\$19,000.00)	(\$19,556.00)
10-0-0128-40104	Laboratory Fee	Laboratory Fee-S2	(\$8,000.00)	(\$6,444.00)
<b>Total Laboratory Fee</b>			<b>(\$312,000.00)</b>	<b>(\$324,887.00)</b>
10-0-0130-40101	Late Payment Fee	Late Payment Fee-Fa	(\$13,000.00)	(\$7,800.00)
10-0-0130-40102	Late Payment Fee	Late Payment Fee-Sp	(\$13,000.00)	(\$14,250.00)
10-0-0130-40103	Late Payment Fee	Late Payment Fee-S1	(\$3,000.00)	(\$2,850.00)
10-0-0130-40104	Late Payment Fee	Late Payment Fee-S2	(\$1,800.00)	(\$1,750.00)
<b>Total Late Payment Fee</b>			<b>(\$30,800.00)</b>	<b>(\$26,650.00)</b>
10-0-0131-40101	Reinstatement Fee	Reinstatement Fee-Fa	(\$15,000.00)	(\$10,500.00)
10-0-0131-40102	Reinstatement Fee	Reinstatement Fee-Sp	(\$7,500.00)	(\$10,050.00)
10-0-0131-40103	Reinstatement Fee	Reinstatement Fee-S1	(\$9,000.00)	(\$9,200.00)
10-0-0131-40104	Reinstatement Fee	Reinstatement Fee-S2	(\$5,500.00)	(\$4,200.00)
<b>Total Reinstatement Fee</b>			<b>(\$37,000.00)</b>	<b>(\$33,950.00)</b>
10-0-0136-40101	Fine Art Fee	MUAP Private Lesson Fee-Fa	(\$10,000.00)	(\$16,550.00)
10-0-0136-40102	Fine Art Fee	MUAP Private Lesson Fee-Sp	(\$10,000.00)	(\$13,545.00)
<b>Total Fine Art Fee</b>			<b>(\$20,000.00)</b>	<b>(\$30,095.00)</b>
10-0-0138-40101	Repeat 3 Fee	Repeat 3 Fee-Fa	(\$25,000.00)	(\$24,600.00)
10-0-0138-40102	Repeat 3 Fee	Repeat 3 Fee-Sp	(\$23,000.00)	(\$20,580.00)
10-0-0138-40103	Repeat 3 Fee	Repeat 3 Fee-S1	(\$4,000.00)	(\$5,250.00)
10-0-0138-40104	Repeat 3 Fee	Repeat 3 Fee-S2	(\$3,000.00)	(\$2,300.00)
<b>Total Repeat 3 Fee</b>			<b>(\$55,000.00)</b>	<b>(\$52,730.00)</b>
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
<b>Total V/C Assessment Fee</b>			<b>(\$1,000.00)</b>	<b>(\$1,275.00)</b>
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)
10-0-0141-40154	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)
10-0-0141-40165	Other Fees	Collection Fee Revenue	(\$1,000.00)	(\$1,905.00)

			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>			<b>(\$113,939.00)</b>	<b>(\$103,930.00)</b>
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)
<b>Total Contract Instruction</b>			<b>(\$10,000.00)</b>	<b>(\$17,891.00)</b>
10-0-0151-40150	CE Contract Instruction	Contract Instruction-CE	(\$5,000.00)	\$0.00
<b>Total CE Contract Instruction</b>			<b>(\$5,000.00)</b>	<b>\$0.00</b>
10-0-0190-40190	Bad Debt-Revenues	Bad Debt-Revenues	\$45,000.00	\$0.00
<b>Total Bad Debt-Revenues</b>			<b>\$45,000.00</b>	<b>\$0.00</b>
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 Appropriations</b>			<b>(\$7,564,492.00)</b>	<b>(\$7,215,938.00)</b>
10-0-0300-40300	Local Taxes	Ad Valorem Tax Income-Parker C	(\$10,034,230.00)	(\$9,502,005.00)
<b>Total Local Taxes</b>			<b>(\$10,034,230.00)</b>	<b>(\$9,502,005.00)</b>
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)
<b>Total Indirect Cost Reimbursement</b>			<b>(\$919,945.00)</b>	<b>(\$852,765.00)</b>
10-0-0600-40410	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)
10-0-0600-40430	Sales of Educ. Depts	Cosmetology	(\$50,000.00)	(\$65,000.00)
<b>Total Sales of Educ. Depts</b>			<b>(\$69,000.00)</b>	<b>(\$84,986.00)</b>
10-0-0700-40607	Local Grants and Contracts	Local Contract-City of Granbur	(\$36,000.00)	(\$36,000.00)
<b>Total Local Grants and Contracts</b>			<b>(\$36,000.00)</b>	<b>(\$36,000.00)</b>
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)
10-0-0800-40518	Other Revenue	HOBET V Test	(\$3,000.00)	\$0.00
10-0-0800-40520	Other Revenue	Parking Fines	(\$12,000.00)	(\$15,000.00)
10-0-0800-40521	Other Revenue	TSI Assessment Test	(\$74,500.00)	\$0.00
10-0-0800-40523	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 Certification 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)

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
<b>Total Other Revenue</b>			<b>(\$322,295.00)</b>	<b>(\$328,961.00)</b>
10-0-7055-40501	Baseball Facility Use	Baseball Facilities Rental	(\$4,800.00)	\$0.00
<b>Total Baseball Facility Use</b>			<b>(\$4,800.00)</b>	<b>\$0.00</b>
10-0-7060-40514	Softball Facility Rental	Softball Facility Rental	(\$2,500.00)	\$0.00
<b>Total Softball Facility Rental</b>			<b>(\$2,500.00)</b>	<b>\$0.00</b>
10-2-0100-40101	WCWC In District	WCWC Tuit. In Dist-Fa	(\$17,668.00)	\$0.00
10-2-0100-40102	WCWC In District	WCWC Tuit. In Dist-Sp	(\$17,221.00)	\$0.00
10-2-0100-40103	WCWC In District	WCWC Tuit. In Dist-S1	(\$3,186.00)	\$0.00
10-2-0100-40104	WCWC In District	WCWC Tuit. In Dist-S2	(\$1,334.00)	\$0.00
<b>Total WCWC In District</b>			<b>(\$39,409.00)</b>	<b>\$0.00</b>
10-2-0102-40106	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q1	(\$12,000.00)	(\$4,140.00)
10-2-0102-40107	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q2	(\$10,000.00)	(\$500.00)
10-2-0102-40108	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)
<b>Total WCWC-Tuition-WECM</b>			<b>(\$34,000.00)</b>	<b>(\$5,640.00)</b>
10-2-0104-40106	WCWC-Tuition-CE	WCWC Tuit. CE-Q1	(\$1,500.00)	(\$1,421.00)
10-2-0104-40107	WCWC-Tuition-CE	WCWC Tuit. CE-Q2	(\$1,000.00)	(\$1,000.00)
10-2-0104-40108	WCWC-Tuition-CE	WCWC Tuit. CE-Q3	(\$1,000.00)	(\$500.00)
10-2-0104-40109	WCWC-Tuition-CE	WCWC Tuit. CE-Q4	(\$500.00)	(\$250.00)
<b>Total WCWC-Tuition-CE</b>			<b>(\$4,000.00)</b>	<b>(\$3,171.00)</b>
10-2-0106-40111	WCWC-Tuition Exemption-Semeste	Exempt- Valedictorian	\$6,000.00	\$0.00
10-2-0106-40113	WCWC-Tuition Exemption-Semeste	Exempt- Dual Credit Exemption	\$50,000.00	\$42,677.00
<b>Total WCWC-Tuition Exemption-Semeste</b>			<b>\$56,000.00</b>	<b>\$42,677.00</b>
10-2-0121-40101	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-Fa	(\$467,725.00)	(\$507,199.00)
10-2-0121-40102	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-Sp	(\$422,734.00)	(\$454,428.00)
10-2-0121-40103	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-S1	(\$59,947.00)	(\$60,793.00)
10-2-0121-40104	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-S2	(\$23,091.00)	(\$29,016.00)
<b>Total WCWC-Out of District-Wise Co.</b>			<b>(\$973,497.00)</b>	<b>(\$1,051,436.00)</b>
10-2-0122-40101	WCWC Out of District	WCWC Tuit. Out of Dist-Fa	(\$26,290.00)	\$0.00
10-2-0122-40102	WCWC Out of District	WCWC Tuit. Out of Dist-Sp	(\$25,391.00)	\$0.00
10-2-0122-40103	WCWC Out of District	WCWC Tuit. Out of Dist-S1	(\$3,542.00)	\$0.00
10-2-0122-40104	WCWC Out of District	WCWC Tuit. Out of Dist-S2	(\$1,348.00)	\$0.00
<b>Total WCWC Out of District</b>			<b>(\$56,571.00)</b>	<b>\$0.00</b>
10-2-0123-40101	WCWC Non Resident	WCWC Tuit. Non-Resident-Fa	(\$4,763.00)	\$0.00
10-2-0123-40102	WCWC Non Resident	WCWC Tuit. Non-Resident-Sp	(\$13,778.00)	\$0.00
10-2-0123-40103	WCWC Non Resident	WCWC Tuit. Non-Resident-S1	(\$1,226.00)	\$0.00
10-2-0123-40104	WCWC Non Resident	WCWC Tuit. Non-Resident-S2	(\$777.00)	\$0.00
<b>Total WCWC Non Resident</b>			<b>(\$20,544.00)</b>	<b>\$0.00</b>
10-2-0128-40101	WCWC-Laboratory Fees	Laboratory Fees - Fall	(\$14,000.00)	(\$11,122.00)
10-2-0128-40102	WCWC-Laboratory Fees	Laboratory Fees - Spring	(\$10,000.00)	(\$10,104.00)
10-2-0128-40103	WCWC-Laboratory Fees	Laboratory Fees - Summer 1	(\$1,000.00)	(\$744.00)
10-2-0128-40104	WCWC-Laboratory Fees	Laboratory Fees - Summer 2	(\$600.00)	(\$384.00)
<b>Total WCWC-Laboratory Fees</b>			<b>(\$25,600.00)</b>	<b>(\$22,354.00)</b>
10-2-0141-40146	WCWC-Other Fees	ADN Testing Fee	(\$31,990.00)	(\$13,000.00)
10-2-0141-40147	WCWC-Other Fees	ADN Insurance	(\$715.00)	(\$390.00)
<b>Total WCWC-Other Fees</b>			<b>(\$32,705.00)</b>	<b>(\$13,390.00)</b>
10-2-0150-40106	WCWC - Contract Instruction	WECM Contract Instruction - Q1	(\$300.00)	\$0.00
10-2-0150-40107	WCWC - Contract Instruction	WECM Contract Instruction - Q2	(\$300.00)	\$0.00
10-2-0150-40108	WCWC - Contract Instruction	WECM Contract Instruction - Q3	(\$300.00)	\$0.00
10-2-0150-40109	WCWC - Contract Instruction	WECM Contract Instruction - Q4	(\$300.00)	\$0.00
<b>Total WCWC - Contract Instruction</b>			<b>(\$1,200.00)</b>	<b>\$0.00</b>
10-2-0151-40150	WCWC-CE CONTRACT INSTRUCTION	Contract Instruction-CE	(\$300.00)	\$0.00
<b>Total WCWC-CE CONTRACT INSTRUCTION</b>			<b>(\$300.00)</b>	<b>\$0.00</b>
10-2-0190-40190	Bad Debt-Revenues	Bad Debt-Revenues	\$3,200.00	\$0.00
<b>Total Bad Debt-Revenues</b>			<b>\$3,200.00</b>	<b>\$0.00</b>
10-2-0200-40200	WCWC Appropriations	Academic Appropriations	(\$389,650.00)	(\$261,361.00)
10-2-0200-40210	WCWC Appropriations	Vocational Tech Appropriations	(\$245,548.00)	(\$124,790.00)
<b>Total WCWC Appropriations</b>			<b>(\$635,198.00)</b>	<b>(\$386,151.00)</b>
10-2-0300-40305	Local Taxes	Ad Valorem Tax Income-Wise Co.	(\$3,279,824.00)	(\$3,297,851.00)

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
<b>Total Local Taxes</b>			<b>(\$3,279,824.00)</b>	<b>(\$3,297,851.00)</b>
10-2-0600-40430	WCWC-Sales of Ed. Depts.	Cosmetology	(\$12,000.00)	(\$4,000.00)
<b>Total WCWC-Sales of Ed. Depts.</b>			<b>(\$12,000.00)</b>	<b>(\$4,000.00)</b>
10-2-0800-40521	HOBET V Test	TSI Assessment Test	(\$10,000.00)	\$0.00
<b>Total HOBET V Test</b>			<b>(\$10,000.00)</b>	<b>\$0.00</b>
10-2-0820-40523	WCWC - Other Income	Proctor Testing Fees	(\$500.00)	(\$100.00)
10-2-0820-40524	WCWC - Other Income	TEAS Test	(\$5,000.00)	(\$805.00)
10-2-0820-40528	WCWC - Other Income	Compass Test	\$0.00	(\$475.00)
10-2-0820-40533	WCWC - Other Income	Quick TASP Test	\$0.00	(\$9,000.00)
10-2-0820-40540	WCWC - Other Income	Copies	(\$2,000.00)	(\$1,000.00)
10-2-0820-40545	WCWC - Other Income	Library Fines	(\$100.00)	\$0.00
<b>Total WCWC - Other Income</b>			<b>(\$7,600.00)</b>	<b>(\$11,380.00)</b>
10-2-0900-43000	WCWC Transfers	Transfer from Reserves	(\$771,039.00)	(\$834,997.00)
<b>Total WCWC Transfers</b>			<b>(\$771,039.00)</b>	<b>(\$834,997.00)</b>
<b>Total for Fund 10</b>			<b>(\$34,577,930.00)</b>	<b>(\$33,366,226.00)</b>
15-0-1710-40703	Bookstore	Commissions	(\$325,000.00)	(\$325,000.00)
<b>Total Bookstore</b>			<b>(\$325,000.00)</b>	<b>(\$325,000.00)</b>
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)
15-0-1720-40726	Food Service	Board 10 Meal Charge	(\$438,500.00)	(\$419,950.00)
<b>Total Food Service</b>			<b>(\$716,500.00)</b>	<b>(\$686,925.00)</b>
15-0-1740-40190	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	(\$7,200.00)	(\$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)
<b>Total Dormitories</b>			<b>(\$1,231,710.00)</b>	<b>(\$1,165,293.00)</b>
15-0-1760-40741	Parking Permits	Parking Permit - Fall	(\$105,000.00)	(\$112,628.00)
15-0-1760-40742	Parking Permits	Parking Permit - Spring	(\$97,000.00)	(\$98,793.00)
15-0-1760-40743	Parking Permits	Parking Permit - Summer 1	(\$16,500.00)	(\$16,137.00)
15-0-1760-40744	Parking Permits	Parking Permit - Summer 2	(\$10,000.00)	(\$8,505.00)
15-0-1760-40746	Parking Permits	Parking Permit - Workforce/CE	(\$250.00)	(\$200.00)
<b>Total Parking Permits</b>			<b>(\$228,750.00)</b>	<b>(\$236,263.00)</b>
15-0-1770-40556	Student Publications	Yearbook Sales	(\$1,600.00)	(\$650.00)
15-0-1770-40596	Student Publications	Transfer / Newspaper	(\$17,000.00)	(\$17,200.00)
<b>Total Student Publications</b>			<b>(\$18,600.00)</b>	<b>(\$17,850.00)</b>
15-0-9200-40594	Student Activities	Transfer / Student Act.	(\$28,300.00)	(\$28,700.00)
<b>Total Student Activities</b>			<b>(\$28,300.00)</b>	<b>(\$28,700.00)</b>
15-0-9500-40590	Mens Basketball Athletic Adm	Transfer / Athletics	(\$24,516.00)	(\$22,900.00)
<b>Total Mens Basketball Athletic Adm</b>			<b>(\$24,516.00)</b>	<b>(\$22,900.00)</b>
15-0-9502-40560	Baseball Athletic Admin.	Contributions	\$0.00	(\$2,089.00)
<b>Total Baseball Athletic Admin.</b>			<b>\$0.00</b>	<b>(\$2,089.00)</b>
15-0-9504-40560	Rodeo Athletic Administration	Contributions	\$0.00	(\$2,200.00)
<b>Total Rodeo Athletic Administration</b>			<b>\$0.00</b>	<b>(\$2,200.00)</b>
15-2-1220-40720	WCWC - FOOD SERVICE	Cafeteria Sales	(\$20,000.00)	(\$94,973.00)
15-2-1220-40722	WCWC - FOOD SERVICE	Vending Machines	\$0.00	(\$12,000.00)
15-2-1220-40723	WCWC - FOOD SERVICE	Cafeteria Sales - Non-taxable	(\$3,000.00)	(\$15,000.00)
<b>Total WCWC - FOOD SERVICE</b>			<b>(\$23,000.00)</b>	<b>(\$121,973.00)</b>
15-2-1760-40741	WCWC - Parking Permits	Parking Permit - Fall	(\$16,500.00)	(\$13,142.00)
15-2-1760-40742	WCWC - Parking Permits	Parking Permit - Spring	(\$16,000.00)	(\$13,575.00)
15-2-1760-40743	WCWC - Parking Permits	Parking Permit - Summer 1	(\$2,000.00)	(\$1,760.00)
15-2-1760-40744	WCWC - Parking Permits	Parking Permit - Summer 2	(\$1,000.00)	(\$870.00)
<b>Total WCWC - Parking Permits</b>			<b>(\$35,500.00)</b>	<b>(\$29,347.00)</b>

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
<b>Total for Fund 15</b>			<b>(\$2,631,876.00)</b>	<b>(\$2,638,540.00)</b>
20-0-0000-40562	Current Restricted - Other	Interest Income	(\$15,000.00)	(\$10,000.00)
<b>Total Current Restricted - Other</b>			<b>(\$15,000.00)</b>	<b>(\$10,000.00)</b>
20-0-2000-40610	Texas College Workstudy	State grant	(\$18,500.00)	(\$17,500.00)
<b>Total Texas College Workstudy</b>			<b>(\$18,500.00)</b>	<b>(\$17,500.00)</b>
20-0-3010-40670	TPEG	TPEG Transfer	(\$615,000.00)	(\$615,000.00)
<b>Total TPEG</b>			<b>(\$615,000.00)</b>	<b>(\$615,000.00)</b>
<b>Total for Fund 20</b>			<b>(\$648,500.00)</b>	<b>(\$642,500.00)</b>
30-0-0000-40600	Current Restricted- OP. Grant	Federal Grants - Perkins	(\$148,089.00)	(\$142,587.00)
30-0-0000-40642	Current Restricted- OP. Grant	Federal Grants - Upward Bound	(\$236,925.00)	(\$250,000.00)
<b>Total Current Restricted- OP. Grant</b>			<b>(\$385,014.00)</b>	<b>(\$392,587.00)</b>
30-0-2010-40610	TWC - SSB Grant	State grant	(\$50,000.00)	\$0.00
<b>Total TWC - SSB Grant</b>			<b>(\$50,000.00)</b>	<b>\$0.00</b>
30-0-3020-40610	LEOSE allocation	State grant - LEOSE	(\$5,689.00)	(\$5,689.00)
<b>Total LEOSE allocation</b>			<b>(\$5,689.00)</b>	<b>(\$5,689.00)</b>
30-0-3035-40610	Nursing Shortage Reduction Grt	State grant	(\$132,848.00)	(\$123,455.00)
<b>Total Nursing Shortage Reduction Grt</b>			<b>(\$132,848.00)</b>	<b>(\$123,455.00)</b>
30-0-3043-40610	SDF PECO FACET	SDF PECO FACET-State Grant	(\$92,463.00)	(\$383,613.00)
<b>Total SDF PECO FACET</b>			<b>(\$92,463.00)</b>	<b>(\$383,613.00)</b>
30-0-4202-40610	AHEC - State Funding	AHEC - State Funding	(\$116,000.00)	(\$119,772.00)
<b>Total AHEC - State Funding</b>			<b>(\$116,000.00)</b>	<b>(\$119,772.00)</b>
30-0-4205-40600	AHEC - Weatherford College	Federal Grants	(\$94,000.00)	(\$101,239.00)
<b>Total AHEC - Weatherford College</b>			<b>(\$94,000.00)</b>	<b>(\$101,239.00)</b>
30-0-4206-40600	AHEC - GEC	AHEC - GEC	(\$21,600.00)	(\$23,024.00)
<b>Total AHEC - GEC</b>			<b>(\$21,600.00)</b>	<b>(\$23,024.00)</b>
30-0-5407-40600	Talent Search	Federal Grants - Talent Search	(\$217,971.00)	(\$230,000.00)
<b>Total Talent Search</b>			<b>(\$217,971.00)</b>	<b>(\$230,000.00)</b>
30-0-5420-40600	Student Support Services	Federal Grants - SSS	(\$234,634.00)	(\$290,162.00)
<b>Total Student Support Services</b>			<b>(\$234,634.00)</b>	<b>(\$290,162.00)</b>
30-0-5460-40600	Title III	Federal Grants-Title III	(\$398,840.00)	(\$500,954.00)
<b>Total Title III</b>			<b>(\$398,840.00)</b>	<b>(\$500,954.00)</b>
<b>Total for Fund 30</b>			<b>(\$1,749,059.00)</b>	<b>(\$2,170,495.00)</b>
35-0-1010-40600	Pell Grant	Pell grants	(\$8,100,000.00)	(\$7,500,000.00)
<b>Total Pell Grant</b>			<b>(\$8,100,000.00)</b>	<b>(\$7,500,000.00)</b>
35-0-1030-40600	SEOG Grant	Seog grants	(\$79,044.00)	(\$73,000.00)
<b>Total SEOG Grant</b>			<b>(\$79,044.00)</b>	<b>(\$73,000.00)</b>
35-0-1050-40600	Federal CWSP	FCWS grants	(\$85,000.00)	(\$85,500.00)
<b>Total Federal CWSP</b>			<b>(\$85,000.00)</b>	<b>(\$85,500.00)</b>
<b>Total for Fund 35</b>			<b>(\$8,264,044.00)</b>	<b>(\$7,658,500.00)</b>
40-0-1010-40600	Stafford - Unsubsidized Loans	Federal Loans	(\$2,450,000.00)	(\$2,450,000.00)
<b>Total Stafford - Unsubsidized Loans</b>			<b>(\$2,450,000.00)</b>	<b>(\$2,450,000.00)</b>
40-0-1030-40600	Stafford - Subsidized Loans	Federal Loans	(\$2,500,000.00)	(\$2,500,000.00)
<b>Total Stafford - Subsidized Loans</b>			<b>(\$2,500,000.00)</b>	<b>(\$2,500,000.00)</b>
40-0-1050-40600	Stafford - Plus Loans	Federal Loans	(\$90,000.00)	(\$80,000.00)
<b>Total Stafford - Plus Loans</b>			<b>(\$90,000.00)</b>	<b>(\$80,000.00)</b>
<b>Total for Fund 40</b>			<b>(\$5,040,000.00)</b>	<b>(\$5,030,000.00)</b>
45-0-0000-40562	Emergency Loan Fund	Interest Income	(\$100.00)	\$0.00
<b>Total Emergency Loan Fund</b>			<b>(\$100.00)</b>	<b>\$0.00</b>
<b>Total for Fund 45</b>			<b>(\$100.00)</b>	<b>\$0.00</b>
50-0-0000-40562	Endowment Fund	Interest Income	(\$1,000.00)	(\$1,000.00)
<b>Total Endowment Fund</b>			<b>(\$1,000.00)</b>	<b>(\$1,000.00)</b>
<b>Total for Fund 50</b>			<b>(\$1,000.00)</b>	<b>(\$1,000.00)</b>
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)
<b>Total Carter Endowment Fund</b>			<b>(\$54,370.00)</b>	<b>(\$68,800.00)</b>
<b>Total for Fund 51</b>			<b>(\$54,370.00)</b>	<b>(\$68,800.00)</b>
60-0-0000-40562	Construction Fund	Interest Income	(\$1,000.00)	(\$1,000.00)

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Account	Department	Description	Budget	FY2012-13
<b>Total Construction Fund</b>			<b>(\$1,000.00)</b>	<b>(\$1,000.00)</b>
<b>Total for Fund 60</b>			<b>(\$1,000.00)</b>	<b>(\$1,000.00)</b>
63-0-7635-40562	2012 Rev Bonds	Interest Income	(\$2,000.00)	\$0.00
<b>Total 2012 Rev Bonds</b>			<b>(\$2,000.00)</b>	<b>\$0.00</b>
63-0-7645-40562	Maint. Tax Notes - Series 2011	Interest Income	(\$2,000.00)	\$0.00
<b>Total Maint. Tax Notes - Series 2011</b>			<b>(\$2,000.00)</b>	<b>\$0.00</b>
63-0-7650-40300	1996 G. O. Bonds	Ad Valorem Tax Income	(\$621,200.00)	(\$617,800.00)
63-0-7650-40562	1996 G. O. Bonds	Interest Income	(\$4,000.00)	(\$3,000.00)
<b>Total 1996 G. O. Bonds</b>			<b>(\$625,200.00)</b>	<b>(\$620,800.00)</b>
<b>Total for Fund 63</b>			<b>(\$629,200.00)</b>	<b>(\$620,800.00)</b>
<b>Total Revenues</b>			<b>(\$53,597,079.00)</b>	<b>(\$52,197,861.00)</b>
10-1-0000-58600	Current Unrestricted	Faculty & Staff Schol. Benefit	\$0.00	\$75,000.00
<b>Total Current Unrestricted</b>			<b>\$0.00</b>	<b>\$75,000.00</b>
10-1-1100-53100	Government of the Institution	Supplies - Office	\$300.00	\$500.00
10-1-1100-53105	Government of the Institution	Communications-Dept Long Dist.	\$100.00	\$0.00
10-1-1100-53116	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
10-1-1100-53135	Government of the Institution	Inst. copier usage	\$750.00	\$750.00
10-1-1100-53140	Government of the Institution	Contract Services	\$500.00	\$15,500.00
10-1-1100-53170	Government of the Institution	Printing & Preprinted Forms	\$150.00	\$150.00
10-1-1100-53177	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
<b>Total Government of the Institution</b>			<b>\$7,550.00</b>	<b>\$21,650.00</b>
10-1-1110-51300	President's Office	Admin-Professional Salaries	\$185,400.00	\$169,950.00
10-1-1110-51400	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	\$1,500.00
10-1-1110-53150	President's Office	Dues & Subscrip & Licenses	\$150.00	\$150.00
10-1-1110-53170	President's Office	Printing & Preprinted Forms	\$150.00	\$150.00
10-1-1110-53177	President's Office	Mail Service & Shipping & Post	\$50.00	\$50.00
10-1-1110-54100	President's Office	Travel - Faculty & Staff	\$4,000.00	\$3,000.00
10-1-1110-54143	President's Office	Luncheons & Receptions	\$2,500.00	\$1,500.00
10-1-1110-54150	President's Office	Leases of Equip and-or Vehi	\$525.00	\$525.00
10-1-1110-54950	President's Office	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,026.00
<b>Total President's Office</b>			<b>\$258,510.00</b>	<b>\$244,322.00</b>
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	\$262,539.00
10-1-1120-51660	Business Services	Cell Phone Stipends	\$840.00	\$840.00
10-1-1120-51750	Business Services	Part-time Wages	\$18,725.00	\$9,500.00
10-1-1120-52100	Business Services	Fica matching	\$10,782.00	\$9,795.00
10-1-1120-52200	Business Services	Retirement matching	\$28,753.00	\$24,691.00
10-1-1120-52300	Business Services	Group insurance	\$63,557.00	\$64,952.00
10-1-1120-52350	Business Services	Group Insurance 1% of Base	\$0.00	\$7,388.00
10-1-1120-53100	Business Services	Supplies - Office	\$10,195.00	\$9,745.00
10-1-1120-53104	Business Services	Supplies - Other Operat	\$360.00	\$360.00
10-1-1120-53105	Business Services	Communications-Dept Long Dist.	\$950.00	\$880.00
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	\$5,675.00

Account	Department	Description	2013-14 Budget	Amended 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
<b>Total Business Services</b>			<b>\$1,188,020.00</b>	<b>\$1,145,858.00</b>
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
10-1-1125-54100	Purchasing Department	Travel - Faculty & Staff	\$2,480.00	\$2,430.00
10-1-1125-54143	Purchasing Department	Luncheons & Receptions	\$300.00	\$300.00
10-1-1125-54600	Purchasing Department	Staff Development	\$0.00	\$50.00
10-1-1125-54950	Purchasing Department	Equipment \$500-\$4999 Non-Capit	\$575.00	\$567.00
<b>Total Purchasing Department</b>			<b>\$361,708.00</b>	<b>\$397,605.00</b>
10-1-1130-51300	Human Resources	Admin-Professional Salaries	\$118,661.00	\$115,204.00
10-1-1130-51400	Human Resources	Classified Salaries	\$32,389.00	\$31,446.00
10-1-1130-52100	Human Resources	Fica matching	\$2,190.00	\$2,126.00
10-1-1130-52200	Human Resources	Retirement matching	\$5,059.00	\$4,411.00
10-1-1130-52300	Human Resources	Group insurance	\$14,788.00	\$16,384.00
10-1-1130-52350	Human Resources	Group Insurance 1% of Base	\$0.00	\$1,467.00
10-1-1130-53100	Human Resources	Supplies - Office	\$1,300.00	\$1,500.00
10-1-1130-53105	Human Resources	Communications-Dept Long Dist.	\$400.00	\$400.00
10-1-1130-53115	Human Resources	Advertising	\$9,995.00	\$11,995.00
10-1-1130-53116	Human Resources	Promotional & Awards	\$985.00	\$275.00
10-1-1130-53135	Human Resources	Inst. copier usage	\$2,000.00	\$3,200.00
10-1-1130-53140	Human Resources	Contract Services	\$27,465.00	\$24,670.00
10-1-1130-53150	Human Resources	Dues & Subscrip & Licenses	\$4,030.00	\$4,843.00
10-1-1130-53170	Human Resources	Printing & Preprinted Forms	\$400.00	\$500.00
10-1-1130-53177	Human Resources	Mail Service & Shipping & Post	\$150.00	\$200.00
10-1-1130-53850	Human Resources	Fuel	\$0.00	\$200.00
10-1-1130-53890	Human Resources	Vehicle Mileage Allocation	\$1,320.00	\$0.00
10-1-1130-54100	Human Resources	Travel - Faculty & Staff	\$1,610.00	\$1,487.00
10-1-1130-54143	Human Resources	Luncheons & Receptions	\$1,780.00	\$1,925.00
<b>Total Human Resources</b>			<b>\$224,522.00</b>	<b>\$222,233.00</b>
10-1-1140-51300	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



Account	Department	Description	2013-14 Budget	Amended FY2012-13
10-1-1140-51750	EC - Mineral Wells	Part-time Wages	\$2,500.00	\$2,500.00
10-1-1140-52100	EC - Mineral Wells	Fica matching	\$1,117.00	\$1,090.00
10-1-1140-52200	EC - Mineral Wells	Retirement matching	\$2,739.00	\$3,020.00
10-1-1140-52300	EC - Mineral Wells	Group insurance	\$7,169.00	\$8,024.00
10-1-1140-52350	EC - Mineral Wells	Group Insurance 1% of Base	\$0.00	\$753.00
10-1-1140-53100	EC - Mineral Wells	Supplies - Office	\$1,000.00	\$1,125.00
10-1-1140-53104	EC - Mineral Wells	Supplies - Other Operat	\$1,500.00	\$0.00
10-1-1140-53105	EC - Mineral Wells	Communications-Dept Long Dist.	\$1,000.00	\$500.00
10-1-1140-53115	EC - Mineral Wells	Advertising	\$0.00	\$500.00
10-1-1140-53135	EC - Mineral Wells	Inst. copier usage	\$2,000.00	\$3,100.00
10-1-1140-53140	EC - Mineral Wells	Contract Services	\$3,150.00	\$3,000.00
10-1-1140-53150	EC - Mineral Wells	Dues & Subscrip & Licenses	\$300.00	\$0.00
10-1-1140-53175	EC - Mineral Wells	Equipment Service Agreement	\$0.00	\$350.00
10-1-1140-53177	EC - Mineral Wells	Mail Service & Shipping & Post	\$750.00	\$2,000.00
10-1-1140-53435	EC - Mineral Wells	Insurance	\$31,000.00	\$0.00
10-1-1140-54100	EC - Mineral Wells	Travel - Faculty & Staff	\$200.00	\$360.00
10-1-1140-54143	EC - Mineral Wells	Luncheons & Receptions	\$0.00	\$200.00
10-1-1140-54150	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
<b>Total EC - Mineral Wells</b>			<b>\$120,096.00</b>	<b>\$102,269.00</b>
10-1-1143-51300	EC - Granbury	Admin-Professional Salaries	\$68,959.00	\$80,345.00
10-1-1143-51400	EC - Granbury	Classified Salaries	\$38,287.00	\$37,172.00
10-1-1143-52100	EC - Granbury	Fica matching	\$1,555.00	\$1,510.00
10-1-1143-52200	EC - Granbury	Retirement matching	\$3,646.00	\$3,763.00
10-1-1143-52300	EC - Granbury	Group insurance	\$7,740.00	\$12,077.00
10-1-1143-52350	EC - Granbury	Group Insurance 1% of Base	\$0.00	\$1,175.00
10-1-1143-53100	EC - Granbury	Supplies - Office	\$4,000.00	\$4,303.00
10-1-1143-53104	EC - Granbury	Supplies - Other Operating Exp	\$2,000.00	\$2,653.00
10-1-1143-53105	EC - Granbury	Communications/Dept Long Dista	\$150.00	\$150.00
10-1-1143-53115	EC - Granbury	Advertising	\$1,500.00	\$0.00
10-1-1143-53117	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	EC - Granbury	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
<b>Total EC - Granbury</b>			<b>\$147,440.00</b>	<b>\$164,652.00</b>
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
10-1-1150-54143	Institutional Research	Luncheons & Receptions	\$150.00	\$200.00
10-1-1150-54950	Institutional Research	Equipment \$500-4999 Non-Capit.	\$761.00	\$0.00
<b>Total Institutional Research</b>			<b>\$346,365.00</b>	<b>\$338,706.00</b>

			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
<b>Total Institutional Effectiveness</b>			<b>\$4,800.00</b>	<b>\$7,000.00</b>
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 Personnel Services</b>			<b>\$166,704.00</b>	<b>\$402,593.00</b>
10-1-1502-51300	Admissions	Admin-Professional Salaries	\$132,324.00	\$128,470.00
10-1-1502-51400	Admissions	Classified Salaries	\$33,537.00	\$32,560.00
10-1-1502-52100	Admissions	Fica matching	\$1,201.00	\$1,166.00
10-1-1502-52200	Admissions	Retirement matching	\$7,125.00	\$6,216.00
10-1-1502-52300	Admissions	Group insurance	\$11,903.00	\$13,195.00
10-1-1502-52350	Admissions	Group Insurance 1% of Base	\$0.00	\$1,610.00
10-1-1502-53105	Admissions	Communications/Dept Long Dista	\$500.00	\$500.00
10-1-1502-53116	Admissions	Promotional & Awards	\$500.00	\$375.00
10-1-1502-53117	Admissions	Community Relations	\$700.00	\$500.00
10-1-1502-53150	Admissions	Dues & Subscrip & Licenses	\$1,075.00	\$1,165.00
10-1-1502-53170	Admissions	Printing & Preprinted Forms	\$300.00	\$300.00
10-1-1502-54100	Admissions	Travel - Faculty & Staff	\$3,409.00	\$2,855.00
10-1-1502-54143	Admissions	Luncheons & Receptions	\$900.00	\$550.00
<b>Total Admissions</b>			<b>\$193,474.00</b>	<b>\$189,462.00</b>
10-1-1503-51300	Registrar	Admin-Professional Salaries	\$73,423.00	\$71,284.00
10-1-1503-51400	Registrar	Classified Salaries	\$112,127.00	\$72,651.00
10-1-1503-52100	Registrar	Fica matching	\$2,690.00	\$2,087.00
10-1-1503-52200	Registrar	Retirement matching	\$6,309.00	\$4,330.00
10-1-1503-52300	Registrar	Group insurance	\$16,637.00	\$13,195.00
10-1-1503-52350	Registrar	Group Insurance 1% of Base	\$0.00	\$1,439.00
10-1-1503-53100	Registrar	Supplies - Office	\$4,200.00	\$2,427.01
10-1-1503-53105	Registrar	Communications/Dept Long Dista	\$240.00	\$240.00
10-1-1503-53116	Registrar	Promotional & Awards	\$0.00	\$0.25
10-1-1503-53135	Registrar	Inst. copier usage	\$1,400.00	\$1,116.66
10-1-1503-53140	Registrar	Independent Contractor	\$0.00	\$1,500.00
10-1-1503-53150	Registrar	Dues & Subscrip & Licenses	\$9,192.00	\$3,390.00
10-1-1503-53170	Registrar	Printing & Preprinted Forms	\$1,950.00	\$2,350.00
10-1-1503-53177	Registrar	Mail Service&Shipping&Postage	\$0.00	\$33.85
10-1-1503-53890	Registrar	Vehicle Mileage Allocation	\$0.00	\$80.23

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-1-1503-54100	Registrar	Travel - Faculty & Staff	\$2,471.00	\$2,260.00
<b>Total Registrar</b>			<b>\$230,639.00</b>	<b>\$178,384.00</b>
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
<b>Total Student Counseling</b>			<b>\$54,721.00</b>	<b>\$51,494.00</b>
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
10-1-1505-52200	Career and Transfer Center	Retirement matching	\$4,677.00	\$2,895.00
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
10-1-1505-54143	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
<b>Total Career and Transfer Center</b>			<b>\$172,287.00</b>	<b>\$121,617.00</b>
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
10-1-1506-54950	Student Engagement	Equipment \$500-\$4999 Non-Capit	\$1,887.00	\$1,282.00
<b>Total Student Engagement</b>			<b>\$253,801.00</b>	<b>\$164,758.00</b>
10-1-1510-51300	Testing	Admin-Professional Salaries	\$60,410.00	\$55,073.00

Account	Department	Description	2013-14 Budget	Amended FY2012-13
10-1-1510-51400	Testing	Classified Salaries	\$70,923.00	\$68,858.00
10-1-1510-51750	Testing	Part-time Wages	\$20,939.00	\$20,837.00
10-1-1510-52100	Testing	Fica matching	\$2,630.00	\$1,824.00
10-1-1510-52200	Testing	Retirement matching	\$4,465.00	\$3,728.00
10-1-1510-52300	Testing	Group insurance	\$10,746.00	\$11,917.00
10-1-1510-52350	Testing	Group Insurance 1% of Base	\$0.00	\$1,239.00
10-1-1510-53100	Testing	Supplies - Office	\$190.00	\$716.00
10-1-1510-53105	Testing	Communications/Dept Long Dista	\$350.00	\$100.00
10-1-1510-53107	Testing	Communications - Other	\$250.00	\$0.00
10-1-1510-53117	Testing	Community Relations	\$2,025.00	\$400.00
10-1-1510-53135	Testing	Inst. copier usage	\$1,079.00	\$1,079.00
10-1-1510-53145	Testing	Assessment & Testing Fees	\$71,500.00	\$70,650.00
10-1-1510-53150	Testing	Dues & Subscrip & Licenses	\$70.00	\$70.00
10-1-1510-53170	Testing	Printing & Preprinted Forms	\$550.00	\$325.00
10-1-1510-53177	Testing	Mail Service&Shipping&Postage	\$400.00	\$400.00
10-1-1510-54100	Testing	Travel - Faculty & Staff	\$1,779.00	\$2,260.00
10-1-1510-54143	Testing	Luncheons & Receptions	\$600.00	\$450.00
10-1-1510-54150	Testing	Leases-Equip and-or Vehicles	\$480.00	\$756.00
10-1-1510-54600	Testing	Staff Development	\$0.00	\$1,070.00
10-1-1510-54950	Testing	Equipment \$500-\$4999 Non-Capit	\$5,087.00	\$0.00
<b>Total Testing</b>			<b>\$254,473.00</b>	<b>\$241,752.00</b>
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	\$0.00
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
10-1-1515-52300	ADA / Special Populations	Group insurance	\$7,680.00	\$5,245.00
10-1-1515-52350	ADA / Special Populations	Group Insurance 1% of Base	\$0.00	\$600.00
10-1-1515-53100	ADA / Special Populations	Supplies - Office	\$675.00	\$675.00
10-1-1515-53103	ADA / Special Populations	Supplies - Instructional	\$540.00	\$540.00
10-1-1515-53105	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
10-1-1515-53140	ADA / Special Populations	Contract Services	\$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
10-1-1515-53890	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
<b>Total ADA / Special Populations</b>			<b>\$168,904.00</b>	<b>\$128,140.00</b>
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	\$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
<b>Total Student Outreach &amp; Student Suc</b>			<b>\$90,301.00</b>	<b>\$80,180.00</b>
10-1-1550-51300	Financial Aid	Admin-Professional Salaries	\$163,735.00	\$158,967.00
10-1-1550-51400	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	\$0.00
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
<b>Total Financial Aid</b>			<b>\$437,283.00</b>	<b>\$421,239.00</b>
10-1-1575-53100	ABLE	Supplies - Office	\$0.00	\$270.00
10-1-1575-54100	ABLE	Travel - Faculty & Staff	\$0.00	\$360.00
10-1-1575-54102	ABLE	Travel - Student	\$0.00	\$270.00
<b>Total ABLE</b>			<b>\$0.00</b>	<b>\$900.00</b>
10-1-2010-53100	General Institutional	Supplies - Office	\$150.00	\$0.00
10-1-2010-53104	General Institutional	Supplies - Other Operat	\$3,800.00	\$0.00
10-1-2010-53140	General Institutional	Contract Services	\$7,200.00	\$0.00
10-1-2010-53150	General Institutional	Dues & Subscrip & Licenses	\$42,000.00	\$42,000.00
10-1-2010-53153	General Institutional	Legal/Public Liability	\$100,000.00	\$25,000.00
10-1-2010-53157	General Institutional	CCM - FACTS Credit Card Charge	\$500.00	\$1,000.00
10-1-2010-53158	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
10-1-2010-53162	General Institutional	FACTS Credit Card Charges	\$46,000.00	\$43,000.00
10-1-2010-53199	General Institutional	Taxes	\$550.00	\$0.00
10-1-2010-53435	General Institutional	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
<b>Total General Institutional</b>			<b>\$1,171,225.00</b>	<b>\$1,106,223.00</b>
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
10-1-2030-51660	Technology Services	Cell Phone Stipends	\$2,940.00	\$1,680.00
10-1-2030-51750	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
10-1-2030-52200	Technology Services	Retirement matching	\$22,944.00	\$20,722.00
10-1-2030-52300	Technology Services	Group insurance	\$52,361.00	\$75,505.00
10-1-2030-52350	Technology Services	Group Insurance 1% of Base	\$0.00	\$6,774.00
10-1-2030-53100	Technology Services	Supplies - Office	\$5,100.00	\$9,558.00
10-1-2030-53104	Technology Services	Supplies - Other Operat	\$24,700.00	\$10,705.00
10-1-2030-53105	Technology Services	Communications-Dept Long Dist.	\$750.00	\$750.00
10-1-2030-53107	Technology Services	Communications - Other	\$0.00	\$135,860.00
10-1-2030-53135	Technology Services	Inst. copier usage	\$1,500.00	\$1,500.00
10-1-2030-53140	Technology Services	Contract Services	\$173,500.00	\$155,731.00
10-1-2030-53146	Technology Services	Software Licensing & Maint.	\$100,400.00	\$86,771.00
10-1-2030-53150	Technology Services	Dues & Subscrip & Licenses	\$400.00	\$200.00
10-1-2030-53170	Technology Services	Printing & Preprinted Forms	\$0.00	\$110.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-1-2030-53175	Technology Services	Equipment Service Agreement	\$163,100.00	\$126,051.00
10-1-2030-53177	Technology Services	Mail Service & Shipping & Post	\$75.00	\$75.00
10-1-2030-53425	Technology Services	Equipment Repairs	\$10,000.00	\$1,910.00
10-1-2030-53850	Technology Services	Fuel	\$0.00	\$1,350.00
10-1-2030-53890	Technology Services	Vehicle Mileage Allocation	\$2,500.00	\$1,105.00
10-1-2030-54100	Technology Services	Travel - Faculty & Staff	\$6,675.00	\$5,058.00
10-1-2030-54143	Technology Services	Luncheons & Receptions	\$750.00	\$500.00
10-1-2030-54150	Technology Services	Leases of Equip and-or Vehi	\$760.00	\$956.00
10-1-2030-54600	Technology Services	Staff development	\$7,500.00	\$14,051.00
10-1-2030-54950	Technology Services	Equipment \$500-4999 Non-Capit.	\$8,400.00	\$9,268.00
10-1-2030-55000	Technology Services	Equipment \$5000 & Above Capit.	\$7,000.00	\$0.00
<b>Total Technology Services</b>			<b>\$1,294,811.00</b>	<b>\$1,385,295.00</b>
10-1-2040-51300	Communications & P R	Admin-Professional Salaries	\$59,925.00	\$58,180.00
10-1-2040-51400	Communications & P R	Classified Salaries	\$15,756.00	\$15,297.00
10-1-2040-51660	Communications & P R	Cell Phone Stipends	\$420.00	\$420.00
10-1-2040-52100	Communications & P R	Fica matching	\$1,097.00	\$1,065.00
10-1-2040-52200	Communications & P R	Retirement matching	\$2,573.00	\$2,210.00
10-1-2040-52300	Communications & P R	Group insurance	\$7,101.00	\$7,868.00
10-1-2040-52350	Communications & P R	Group Insurance 1% of Base	\$0.00	\$735.00
10-1-2040-53100	Communications & P R	Supplies - Office	\$300.00	\$200.00
10-1-2040-53105	Communications & P R	Communications-Dept Long Dist.	\$50.00	\$25.00
10-1-2040-53115	Communications & P R	Advertising	\$67,350.00	\$67,448.00
10-1-2040-53116	Communications & P R	Promotional & Awards	\$750.00	\$917.05
10-1-2040-53117	Communications & P R	Community Relations	\$5,800.00	\$5,400.00
10-1-2040-53135	Communications & P R	Inst. copier usage	\$750.00	\$750.00
10-1-2040-53150	Communications & P R	Dues & Subscrip & Licenses	\$3,000.00	\$2,845.00
10-1-2040-53170	Communications & P R	Printing & Preprinted Forms	\$70.00	\$50.00
10-1-2040-54100	Communications & P R	Travel - Faculty & Staff	\$900.00	\$677.95
10-1-2040-54143	Communications & P R	Luncheons & Receptions	\$100.00	\$60.00
10-1-2040-54150	Communications & P R	Leases of Equip and-or Vehi	\$276.00	\$276.00
<b>Total Communications &amp; P R</b>			<b>\$166,218.00</b>	<b>\$164,424.00</b>
10-1-2050-51300	Institutional Advancement	Admin-Professional Salaries	\$149,862.00	\$145,497.00
10-1-2050-51400	Institutional Advancement	Classified Salaries	\$40,266.00	\$39,094.00
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
10-1-2050-52350	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	\$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
10-1-2050-54100	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
<b>Total Institutional Advancement</b>			<b>\$217,255.00</b>	<b>\$214,503.00</b>
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
10-1-2055-53100	Resource Development	Supplies - Office	\$200.00	\$500.00

Account	Department	Description	2013-14 Budget	Amended 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 Development</b>			<b>\$67,525.00</b>	<b>\$115,821.00</b>
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
<b>Total Telecommunications</b>			<b>\$307,857.00</b>	<b>\$149,680.00</b>
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	\$776.00
10-1-2062-52300	Mail Center	Group insurance	\$3,006.00	\$3,336.00
10-1-2062-52350	Mail Center	Group Insurance 1% of Base	\$0.00	\$258.00
10-1-2062-53100	Mail Center	Supplies - Office	\$1,015.00	\$1,015.00
10-1-2062-53104	Mail Center	Supplies - Other Operat	\$100.00	\$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>			<b>\$80,447.00</b>	<b>\$80,321.00</b>
10-1-2064-54143	Official Functions	Luncheons & Receptions	\$9,500.00	\$9,500.00
<b>Total Official Functions</b>			<b>\$9,500.00</b>	<b>\$9,500.00</b>
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 Graphic Services</b>			<b>\$220,193.00</b>	<b>\$214,083.00</b>

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-1-2068-53104	Commencement	Supplies - Other Operat	\$250.00	\$270.00
10-1-2068-53140	Commencement	Contract Services	\$2,100.00	\$2,100.00
10-1-2068-53170	Commencement	Printing & Preprinted Forms	\$1,550.00	\$1,550.00
10-1-2068-53189	Commencement	Rent	\$2,500.00	\$2,500.00
<b>Total Commencement</b>			<b>\$6,400.00</b>	<b>\$6,420.00</b>
10-1-2075-51300	Campus Security	Admin-Professional Salaries	\$61,821.00	\$60,020.00
10-1-2075-51400	Campus Security	Classified Salaries	\$223,569.00	\$221,001.00
10-1-2075-51660	Campus Security	Cell Phone Stipends	\$2,100.00	\$1,750.00
10-1-2075-51750	Campus Security	Part-time Wages	\$50,000.00	\$50,000.00
10-1-2075-52100	Campus Security	Fica matching	\$7,963.00	\$7,909.00
10-1-2075-52200	Campus Security	Retirement matching	\$19,407.00	\$8,675.00
10-1-2075-52300	Campus Security	Group insurance	\$19,072.00	\$38,728.00
10-1-2075-52350	Campus Security	Group Insurance 1% of Base	\$0.00	\$2,810.00
10-1-2075-53100	Campus Security	Supplies - Office	\$2,700.00	\$4,500.00
10-1-2075-53104	Campus Security	Supplies - Other Operat	\$11,560.00	\$10,650.00
10-1-2075-53105	Campus Security	Communications-Dept Long Dist.	\$200.00	\$100.00
10-1-2075-53106	Campus Security	Communications-Cell Ph &	\$2,000.00	\$1,800.00
10-1-2075-53115	Campus Security	Advertising	\$250.00	\$275.00
10-1-2075-53116	Campus Security	Promotional & Awards	\$200.00	\$200.00
10-1-2075-53117	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
10-1-2075-53140	Campus Security	Contract Services	\$0.00	\$500.00
10-1-2075-53145	Campus Security	Assessment & Testing Fees	\$0.00	\$250.00
10-1-2075-53146	Campus Security	Software Licensing & Maint.	\$0.00	\$12,100.00
10-1-2075-53150	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	Mail Service & Shipping & Post	\$25.00	\$25.00
10-1-2075-53435	Campus Security	Insurance	\$2,500.00	\$2,500.00
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
10-1-2075-54600	Campus Security	Staff development	\$500.00	\$0.00
10-1-2075-55000	Campus Security	Equipment \$5000 & Above Capit.	\$10,000.00	\$0.00
<b>Total Campus Security</b>			<b>\$450,742.00</b>	<b>\$442,443.00</b>
10-1-2077-53104	Coyote Card	Supplies - Other Operating Exp	\$3,000.00	\$8,000.00
10-1-2077-53146	Coyote Card	Software Licensing	\$500.00	\$500.00
10-1-2077-53150	Coyote Card	Dues & Subscrip & Licenses	\$480.00	\$0.00
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
<b>Total Coyote Card</b>			<b>\$9,155.00</b>	<b>\$9,430.00</b>
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
<b>Total Staff Benefits</b>			<b>\$222,984.00</b>	<b>\$414,921.00</b>
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
10-1-4100-53135	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 Instructional Adm. - Academic</b>			<b>\$205,355.00</b>	<b>\$209,050.00</b>
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 - Health Science</b>			<b>\$151,209.00</b>	<b>\$148,505.00</b>
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	\$0.00	\$2,800.00
10-1-4102-53177	Dean - Humanities & Fine Arts	Mail Service & Shipping & Post	\$0.00	\$20.00
10-1-4102-54100	Dean - Humanities & Fine Arts	Travel - Faculty & Staff	\$300.00	\$130.00
10-1-4102-54101	Dean - Humanities & Fine Arts	Travel - Instructional	\$0.00	\$50.00
10-1-4102-54150	Dean - Humanities & Fine Arts	Leases of Equip and-or Vehi	\$276.00	\$276.00
<b>Total Dean - Humanities &amp; Fine Arts</b>			<b>\$204,431.00</b>	<b>\$201,504.00</b>
10-1-4105-51300	Dean of Teacher Ed & Instr Sup	Admin-Professional Salaries	\$111,922.00	\$108,662.00
10-1-4105-51400	Dean of Teacher Ed & Instr Sup	Classified Salaries	\$28,496.00	\$27,666.00
10-1-4105-51660	Dean of Teacher Ed & Instr Sup	Cell Phone Stipends	\$420.00	\$420.00
10-1-4105-51750	Dean of Teacher Ed & Instr Sup	Part-time Wages	\$1,190.00	\$1,190.00
10-1-4105-52100	Dean of Teacher Ed & Instr Sup	Fica matching	\$2,127.00	\$2,068.00
10-1-4105-52200	Dean of Teacher Ed & Instr Sup	Retirement matching	\$6,412.00	\$5,613.00
10-1-4105-52300	Dean of Teacher Ed & Instr Sup	Group insurance	\$7,215.00	\$9,915.00
10-1-4105-52350	Dean of Teacher Ed & Instr Sup	Group Insurance 1% of Base	\$0.00	\$1,363.00
10-1-4105-53100	Dean of Teacher Ed & Instr Sup	Supplies - Office	\$500.00	\$270.00
10-1-4105-53105	Dean of Teacher Ed & Instr Sup	Communications-Dept Long Dist.	\$20.00	\$20.00
10-1-4105-53150	Dean of Teacher Ed & Instr Sup	Dues & Subscrip & Licenses	\$450.00	\$450.00
10-1-4105-53850	Dean of Teacher Ed & Instr Sup	Fuel	\$0.00	\$50.00
10-1-4105-53890	Dean of Teacher Ed & Instr Sup	Vehicle Mileage Allocation	\$50.00	\$0.00

			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 Teacher Ed &amp; Instr Sup</b>			<b>\$160,778.00</b>	<b>\$159,433.00</b>
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
<b>Total Dean of Workforce &amp; Distance E</b>			<b>\$142,767.00</b>	<b>\$139,491.00</b>
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
<b>Total Quality Enhancement Program</b>			<b>\$89,301.00</b>	<b>\$129,788.00</b>
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
<b>Total Distance Education</b>			<b>\$95,696.00</b>	<b>\$223,046.00</b>
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

Account	Department	Description	2013-14 Budget	Amended FY2012-13
10-1-4110-51110	Biology	Overload Faculty Salaries	\$22,500.00	\$18,000.00
10-1-4110-51150	Biology	Adjunct Faculty Salaries	\$35,100.00	\$27,000.00
10-1-4110-52100	Biology	Fica matching	\$8,957.00	\$6,379.00
10-1-4110-52200	Biology	Retirement matching	\$9,476.00	\$8,105.00
10-1-4110-52300	Biology	Group insurance	\$19,072.00	\$19,868.00
10-1-4110-52350	Biology	Group Insurance 1% of Base	\$0.00	\$2,555.00
10-1-4110-53100	Biology	Supplies - Office	\$700.00	\$630.00
10-1-4110-53103	Biology	Supplies - Instructional	\$18,000.00	\$40,153.69
10-1-4110-53105	Biology	Communications-Dept Long Dist.	\$75.00	\$50.00
10-1-4110-53135	Biology	Inst. copier usage	\$5,700.00	\$5,700.00
10-1-4110-53139	Biology	Contract Instruction	\$18,000.00	\$13,500.00
10-1-4110-53140	Biology	Contract Services	\$0.00	\$375.00
10-1-4110-53150	Biology	Dues & Subscrip & Licenses	\$100.00	\$375.00
10-1-4110-53177	Biology	Mail Service & Shipping & Post	\$50.00	\$100.00
10-1-4110-53425	Biology	Equipment Repairs	\$1,500.00	\$1,500.00
10-1-4110-53850	Biology	Fuel	\$0.00	\$150.00
10-1-4110-53890	Biology	Vehicle Mileage Allocation	\$200.00	\$0.00
10-1-4110-54101	Biology	Travel - Instructional	\$0.00	\$800.00
10-1-4110-54143	Biology	Luncheons & Receptions	\$0.00	\$65.00
10-1-4110-54150	Biology	Leases of Equip and-or Vehi	\$0.00	\$120.00
10-1-4110-54600	Biology	Staff Development	\$1,800.00	\$1,800.00
10-1-4110-54950	Biology	Equipment \$500-4999 Non-Capit.	\$8,770.00	\$17,543.31
<b>Total Biology</b>			<b>\$422,755.00</b>	<b>\$442,759.00</b>
10-1-4111-51100	Chemistry	Faculty Salaries	\$51,855.00	\$47,279.00
10-1-4111-51105	Chemistry	Summer Faculty Salaries	\$7,200.00	\$7,200.00
10-1-4111-51110	Chemistry	Overload Faculty Salaries	\$3,600.00	\$3,600.00
10-1-4111-51150	Chemistry	Adjunct Faculty Salaries	\$0.00	\$3,600.00
10-1-4111-51400	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	\$1,685.00
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	\$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
10-1-4111-53105	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
10-1-4111-53135	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
<b>Total Chemistry</b>			<b>\$95,443.00</b>	<b>\$89,586.00</b>
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
10-1-4112-52350	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
10-1-4112-53135	Geology	Inst. copier usage	\$4,000.00	\$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
<b>Total Geology</b>			<b>\$211,421.00</b>	<b>\$207,040.00</b>
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
10-1-4113-53100	Physics	Supplies - Office	\$270.00	\$135.00
10-1-4113-53103	Physics	Supplies - Instructional	\$3,844.00	\$2,596.00
10-1-4113-53105	Physics	Communications-Dept Long Dist.	\$30.00	\$30.00
10-1-4113-53115	Physics	Advertising	\$125.00	\$0.00
10-1-4113-53116	Physics	Promotional & Awards	\$40.00	\$0.00
10-1-4113-53135	Physics	Inst. copier usage	\$1,000.00	\$1,150.00
10-1-4113-53150	Physics	Dues & Subscrip & Licenses	\$150.00	\$200.00
10-1-4113-53170	Physics	Printing & Preprinted Forms	\$110.00	\$120.00
10-1-4113-53177	Physics	Mail Service & Shipping & Post	\$10.00	\$10.00
10-1-4113-53890	Physics	Vehicle Mileage Allocation	\$600.00	\$0.00
10-1-4113-54102	Physics	Travel - Student	\$150.00	\$0.00
10-1-4113-54600	Physics	Staff Development	\$360.00	\$260.00
10-1-4113-54950	Physics	Equipment \$500-4999 Non-Capit.	\$7,500.00	\$0.00
<b>Total Physics</b>			<b>\$121,489.00</b>	<b>\$133,123.00</b>
10-1-4120-51100	Kinesiology	Faculty Salaries	\$168,160.00	\$141,872.00
10-1-4120-51105	Kinesiology	Summer Faculty Salaries	\$13,800.00	\$13,800.00
10-1-4120-51110	Kinesiology	Overload Faculty Salaries	\$61,200.00	\$50,400.00
10-1-4120-51150	Kinesiology	Adjunct Faculty Salaries	\$57,600.00	\$68,400.00
10-1-4120-51400	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
<b>Total Kinesiology</b>			<b>\$374,546.00</b>	<b>\$337,755.00</b>
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	\$15,600.00	\$15,600.00
10-1-4130-51110	Communications & Fine Arts	Overload Faculty Salaries	\$7,200.00	\$14,400.00

Account	Department	Description	2013-14 Budget	Amended FY2012-13
10-1-4130-51150	Communications & Fine Arts	Adjunct Faculty Salaries	\$10,800.00	\$7,200.00
10-1-4130-52100	Communications & Fine Arts	Fica matching	\$4,722.00	\$3,563.00
10-1-4130-52200	Communications & Fine Arts	Retirement matching	\$5,958.00	\$5,176.00
10-1-4130-52300	Communications & Fine Arts	Group insurance	\$13,060.00	\$14,474.00
10-1-4130-52350	Communications & Fine Arts	Group Insurance 1% of Base	\$0.00	\$1,440.00
10-1-4130-53100	Communications & Fine Arts	Supplies - Office	\$333.00	\$333.00
10-1-4130-53105	Communications & Fine Arts	Communications-Dept Long Dist.	\$50.00	\$50.00
10-1-4130-53116	Communications & Fine Arts	Promotional & Awards	\$30.00	\$30.00
10-1-4130-53135	Communications & Fine Arts	Inst. copier usage	\$2,200.00	\$1,800.00
10-1-4130-53170	Communications & Fine Arts	Printing & Preprinted Forms	\$0.00	\$60.00
10-1-4130-53890	Communications & Fine Arts	Vehicle Mileage Allocation	\$891.00	\$0.00
10-1-4130-54101	Communications & Fine Arts	Travel - Instructional	\$0.00	\$676.00
10-1-4130-54143	Communications & Fine Arts	Luncheons & Receptions	\$50.00	\$0.00
10-1-4130-54150	Communications & Fine Arts	Leases of Equip and-or Vehi	\$40.00	\$40.00
10-1-4130-54600	Communications & Fine Arts	Staff development	\$1,080.00	\$0.00
<b>Total Communications &amp; Fine Arts</b>			<b>\$210,370.00</b>	<b>\$208,877.00</b>
10-1-4131-51100	Art	Faculty Salaries	\$65,247.00	\$63,347.00
10-1-4131-51105	Art	Summer Faculty Salaries	\$4,800.00	\$9,600.00
10-1-4131-51110	Art	Overload Faculty Salaries	\$3,600.00	\$7,200.00
10-1-4131-51150	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	Retirement matching	\$3,386.00	\$2,984.00
10-1-4131-52300	Art	Group insurance	\$4,734.00	\$5,245.00
10-1-4131-52350	Art	Group Insurance 1% of Base	\$0.00	\$633.00
10-1-4131-53100	Art	Supplies - Office	\$50.00	\$180.00
10-1-4131-53103	Art	Supplies - Instructional	\$2,000.00	\$3,240.00
10-1-4131-53105	Art	Communications-Dept Long Dist.	\$25.00	\$25.00
10-1-4131-53116	Art	Promotional & Awards	\$25.00	\$25.00
10-1-4131-53135	Art	Inst. copier usage	\$500.00	\$1,000.00
10-1-4131-53140	Art	Contract Services	\$500.00	\$500.00
10-1-4131-53150	Art	Dues & Subscrip & Licenses	\$350.00	\$350.00
10-1-4131-53890	Art	Vehicle Mileage Allocation	\$276.00	\$0.00
10-1-4131-54100	Art	Travel - Faculty & Staff	\$360.00	\$0.00
10-1-4131-54102	Art	Travel - Student	\$0.00	\$360.00
10-1-4131-54143	Art	Luncheons & Receptions	\$150.00	\$100.00
10-1-4131-54150	Art	Leases of Equip and-or Vehi	\$40.00	\$40.00
<b>Total Art</b>			<b>\$108,000.00</b>	<b>\$108,594.00</b>
10-1-4134-51100	Drama	Faculty Salaries	\$63,097.00	\$61,259.00
10-1-4134-51150	Drama	Adjunct Faculty Salaries	\$6,000.00	\$7,200.00
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
10-1-4134-53135	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
<b>Total Drama</b>			<b>\$79,607.00</b>	<b>\$85,883.00</b>
10-1-4135-51100	Music	Faculty Salaries	\$109,370.00	\$106,185.00
10-1-4135-51105	Music	Summer Faculty Salaries	\$13,800.00	\$14,400.00

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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
<b>Total Music</b>			<b>\$288,783.00</b>	<b>\$308,086.00</b>
10-1-4136-51300	Production	Admin-Professional Salaries	\$49,545.00	\$48,102.00
10-1-4136-52100	Production	Fica matching	\$718.00	\$697.00
10-1-4136-52200	Production	Retirement matching	\$1,685.00	\$1,447.00
10-1-4136-52300	Production	Group insurance	\$5,891.00	\$6,524.00
10-1-4136-52350	Production	Group Insurance 1% of Base	\$0.00	\$481.00
10-1-4136-53100	Production	Supplies - Office	\$280.00	\$717.00
10-1-4136-53104	Production	Supplies - Other Operat	\$5,950.00	\$4,507.00
10-1-4136-53105	Production	Communications-Dept Long Dist.	\$0.00	\$20.00
10-1-4136-53115	Production	Advertising	\$1,000.00	\$700.00
10-1-4136-53135	Production	Inst. copier usage	\$200.00	\$650.00
10-1-4136-53140	Production	Contract Services	\$5,600.00	\$3,000.00
10-1-4136-53150	Production	Dues & Subscrip & Licenses	\$2,000.00	\$2,000.00
10-1-4136-53170	Production	Printing & Preprinted Forms	\$1,335.00	\$1,335.00
10-1-4136-53175	Production	Equipment Service Agreement	\$0.00	\$183.00
10-1-4136-53177	Production	Mail Service & Shipping & Post	\$50.00	\$150.00
10-1-4136-53850	Production	Fuel	\$0.00	\$600.00
10-1-4136-53890	Production	Vehicle Mileage Allocation	\$400.00	\$3.00
10-1-4136-54150	Production	Leases of Equip and-or Vehi	\$40.00	\$40.00
10-1-4136-54600	Production	Staff Development	\$360.00	\$0.00
10-1-4136-54950	Production	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,099.00
10-1-4136-55000	Production	Equipment \$5000 & Above Capit.	\$12,500.00	\$0.00
<b>Total Production</b>			<b>\$87,554.00</b>	<b>\$72,255.00</b>
10-1-4137-51100	Intermedia Arts	Faculty Salaries	\$55,345.00	\$53,733.00
10-1-4137-52100	Intermedia Arts	Fica matching	\$803.00	\$779.00
10-1-4137-52200	Intermedia Arts	Retirement matching	\$2,147.00	\$1,827.00
10-1-4137-52300	Intermedia Arts	Group insurance	\$3,006.00	\$3,336.00
10-1-4137-52350	Intermedia Arts	Group Insurance 1% of Base	\$0.00	\$537.00
10-1-4137-53100	Intermedia Arts	Supplies - Office	\$100.00	\$181.00

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Account	Department	Description	Budget	FY2012-13
10-1-4137-53103	Intermedia Arts	Supplies - Instructional	\$1,171.00	\$1,485.00
10-1-4137-53104	Intermedia Arts	Supplies - Other Operat	\$90.00	\$90.00
10-1-4137-53105	Intermedia Arts	Communications-Dept Long Dist.	\$20.00	\$20.00
10-1-4137-53116	Intermedia Arts	Promotional & Awards	\$20.00	\$0.00
10-1-4137-53135	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
<b>Total Intermedia Arts</b>			<b>\$64,747.00</b>	<b>\$63,418.00</b>
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	\$0.00
10-1-4138-51750	Production - Musical	Part-time Wages	\$2,000.00	\$2,000.00
10-1-4138-52100	Production - Musical	Fica matching	\$291.00	\$224.00
10-1-4138-53104	Production - Musical	Supplies - Other Operating Exp	\$3,950.00	\$6,615.00
10-1-4138-53115	Production - Musical	Advertising	\$500.00	\$175.00
10-1-4138-53140	Production - Musical	Independent Contractor	\$5,600.00	\$5,600.00
10-1-4138-53150	Production - Musical	Dues & Subscrip & Licenses	\$1,500.00	\$600.00
10-1-4138-53170	Production - Musical	Printing & Preprinted Forms	\$475.00	\$385.00
10-1-4138-53177	Production - Musical	Mail Service&Shipping&Postage	\$0.00	\$150.00
<b>Total Production - Musical</b>			<b>\$16,116.00</b>	<b>\$17,549.00</b>
10-1-4145-51100	Instr. Devel. Reading/Writing	Faculty Salaries	\$0.00	\$45,048.00
10-1-4145-51110	Instr. Devel. Reading/Writing	Overload Salaries - Faculty	\$0.00	\$3,600.00
10-1-4145-51150	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	\$29,757.00
10-1-4145-51400	Instr. Devel. Reading/Writing	Classified Salaries	\$55,978.00	\$54,347.00
10-1-4145-52100	Instr. Devel. Reading/Writing	Fica matching	\$5,081.00	\$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
10-1-4145-53170	Instr. Devel. Reading/Writing	Printing & Preprinted Forms	\$0.00	\$19.90
<b>Total Instr. Devel. Reading/Writing</b>			<b>\$153,313.00</b>	<b>\$208,439.00</b>
10-1-4146-51100	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	\$570.00
10-1-4146-54100	Instr. Devel. Math	Travel - Faculty & Staff	\$2,160.00	\$350.00
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
<b>Total Instr. Devel. Math</b>			<b>\$549,653.00</b>	<b>\$524,839.00</b>
10-1-4147-51750	Tutoring Devel Reading/Writing	Part-time Wages	\$8,617.00	\$7,902.00
10-1-4147-52100	Tutoring Devel Reading/Writing	Fica matching	\$659.00	\$605.00
10-1-4147-53100	Tutoring Devel Reading/Writing	Supplies - Office	\$100.00	\$150.00

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<b>Total Tutoring Devel Reading/Writing</b>			<b>\$9,376.00</b>	<b>\$8,657.00</b>
10-1-4148-51750	Tutoring Devel. Math	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 Devel. Math</b>			<b>\$29,232.00</b>	<b>\$23,151.00</b>
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
<b>Total Instructional Support</b>			<b>\$245,728.00</b>	<b>\$224,094.00</b>
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	Communications-Dept Long Dist.	\$100.00	\$44.00
10-1-4160-53116	Mathematics	Promotional & Awards	\$2,000.00	\$2,750.00
10-1-4160-53117	Mathematics	Community Relations	\$0.00	\$250.00
10-1-4160-53135	Mathematics	Inst. copier usage	\$8,000.00	\$5,760.00
10-1-4160-53139	Mathematics	Contract Instruction	\$20,000.00	\$35,000.00
10-1-4160-53146	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	\$0.00
10-1-4160-54101	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
<b>Total Mathematics</b>			<b>\$568,115.00</b>	<b>\$537,898.00</b>
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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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
<b>Total Education</b>			<b>\$60,813.00</b>	<b>\$32,121.00</b>
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
<b>Total Behavioral Sciences</b>			<b>\$342,505.00</b>	<b>\$380,685.00</b>
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	Substance Abuse/Human Service	Retirement matching	\$4,588.00	\$3,941.00
10-1-4185-52300	Substance Abuse/Human Service	Group insurance	\$8,897.00	\$9,859.00
10-1-4185-52350	Substance Abuse/Human Service	Group Insurance 1% of Base	\$0.00	\$1,310.00
10-1-4185-53100	Substance Abuse/Human Service	Supplies - Office	\$200.00	\$270.00
10-1-4185-53103	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
10-1-4185-53135	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
<b>Total Substance Abuse/Human Service</b>			<b>\$174,175.00</b>	<b>\$178,364.00</b>
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

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10-1-4190-53105	Social Sciences	Communications-Dept Long Dist.	\$45.00	\$25.00
10-1-4190-53135	Social Sciences	Inst. copier usage	\$8,000.00	\$10,000.00
10-1-4190-53139	Social Sciences	Contract Instruction	\$21,600.00	\$21,600.00
10-1-4190-53177	Social Sciences	Mail Service & Shipping & Post	\$30.00	\$45.00
10-1-4190-54100	Social Sciences	Travel - Faculty & Staff	\$3,000.00	\$1,350.00
10-1-4190-54101	Social Sciences	Travel - Instructional	\$3,000.00	\$2,000.00
10-1-4190-54150	Social Sciences	Leases of Equip and-or Vehi	\$0.00	\$276.00
10-1-4190-54600	Social Sciences	Staff development	\$0.00	\$1,890.00
<b>Total Social Sciences</b>			<b>\$884,337.00</b>	<b>\$840,029.00</b>
10-1-4194-51100	Humanities	Faculty Salaries	\$627,485.00	\$607,887.00
10-1-4194-51105	Humanities	Summer Faculty Salaries	\$63,000.00	\$63,000.00
10-1-4194-51110	Humanities	Overload Faculty Salaries	\$12,000.00	\$14,400.00
10-1-4194-51150	Humanities	Adjunct Faculty Salaries	\$52,000.00	\$61,200.00
10-1-4194-51400	Humanities	Classified Salaries	\$31,422.00	\$30,507.00
10-1-4194-51650	Humanities	Stipend-Multi-Appt-Full-time	\$8,400.00	\$0.00
10-1-4194-52100	Humanities	Fica matching	\$19,912.00	\$14,749.00
10-1-4194-52200	Humanities	Retirement matching	\$23,483.00	\$20,060.00
10-1-4194-52300	Humanities	Group insurance	\$54,048.00	\$60,057.00
10-1-4194-52350	Humanities	Group Insurance 1% of Base	\$0.00	\$6,384.00
10-1-4194-53100	Humanities	Supplies - Office	\$450.00	\$324.00
10-1-4194-53103	Humanities	Supplies - Instructional	\$100.00	\$432.00
10-1-4194-53105	Humanities	Communications-Dept Long Dist.	\$25.00	\$50.00
10-1-4194-53135	Humanities	Inst. copier usage	\$4,500.00	\$5,010.00
10-1-4194-53139	Humanities	Contract Instruction	\$36,000.00	\$36,000.00
10-1-4194-53150	Humanities	Dues & Subscrip & Licenses	\$17,750.00	\$16,869.00
10-1-4194-53170	Humanities	Printing & Preprinted Forms	\$50.00	\$50.00
10-1-4194-54100	Humanities	Travel - Faculty & Staff	\$4,400.00	\$0.00
10-1-4194-54101	Humanities	Travel - Instructional	\$1,000.00	\$1,600.00
10-1-4194-54150	Humanities	Leases of Equip and-or Vehi	\$618.00	\$618.00
10-1-4194-54600	Humanities	Staff development	\$360.00	\$4,320.00
<b>Total Humanities</b>			<b>\$957,003.00</b>	<b>\$943,517.00</b>
10-1-5100-53140	Instructional Adm. - Vo-Tech	Contract Services	\$0.00	\$4,500.00
10-1-5100-53175	Instructional Adm. - Vo-Tech	Equipment Service Agreement	\$0.00	\$1,000.00
10-1-5100-58001	Instructional Adm. - Vo-Tech	Program Development	\$0.00	\$7,500.00
<b>Total Instructional Adm. - Vo-Tech</b>			<b>\$0.00</b>	<b>\$13,000.00</b>
10-1-5110-51100	Agriculture	Faculty Salaries	\$58,225.00	\$96,744.00
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
10-1-5110-51660	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 - 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	\$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
10-1-5110-53850	Agriculture	Fuel	\$0.00	\$2,000.00

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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
10-1-5110-54102	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
<b>Total Agriculture</b>			<b>\$137,044.00</b>	<b>\$204,602.00</b>
10-1-5115-51100	Veterinary Assisting	Faculty Salaries	\$59,686.00	\$57,948.00
10-1-5115-51110	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	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	Supplies - Office	\$50.00	\$225.00
10-1-5115-53103	Veterinary Assisting	Supplies - Instructional	\$300.00	\$1,542.70
10-1-5115-53105	Veterinary Assisting	Communications-Dept Long Dist.	\$75.00	\$50.00
10-1-5115-53135	Veterinary Assisting	Inst. copier usage	\$50.00	\$100.00
10-1-5115-53150	Veterinary Assisting	Dues & Subscrip & Licenses	\$350.00	\$350.00
10-1-5115-53890	Veterinary Assisting	Vehicle Mileage Allocation	\$300.00	\$0.00
10-1-5115-54100	Veterinary Assisting	Travel - Faculty & Staff	\$0.00	\$460.00
10-1-5115-54143	Veterinary Assisting	Luncheons & Receptions	\$300.00	\$282.30
10-1-5115-54600	Veterinary Assisting	Staff development	\$360.00	\$0.00
10-1-5115-54950	Veterinary Assisting	Equipment \$500-4999 Non-Capit.	\$4,200.00	\$0.00
<b>Total Veterinary Assisting</b>			<b>\$77,101.00</b>	<b>\$77,841.00</b>
10-1-5120-51150	Office System Technology	Adjunct Faculty Salaries	\$0.00	\$8,000.00
10-1-5120-52100	Office System Technology	Fica matching	\$0.00	\$317.00
<b>Total Office System Technology</b>			<b>\$0.00</b>	<b>\$8,317.00</b>
10-1-5122-51100	Business	Faculty Salaries	\$236,079.00	\$229,203.00
10-1-5122-51105	Business	Summer Faculty Salaries	\$5,000.00	\$9,900.00
10-1-5122-51110	Business	Overload Faculty Salaries	\$14,400.00	\$8,000.00
10-1-5122-51150	Business	Adjunct Faculty Salaries	\$18,000.00	\$22,000.00
10-1-5122-51750	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 - Instructional	\$126.00	\$126.00
10-1-5122-53105	Business	Communications-Dept Long Dist.	\$25.00	\$0.00
10-1-5122-53135	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	Business	Equipment \$500-4999 Non-Capit.	\$22,500.00	\$0.00
<b>Total Business</b>			<b>\$340,272.00</b>	<b>\$316,730.00</b>
10-1-5124-51100	Computer Science	Faculty Salaries	\$173,306.00	\$222,538.00
10-1-5124-51105	Computer Science	Summer Faculty Salaries	\$10,000.00	\$16,000.00
10-1-5124-51110	Computer Science	Overload Faculty Salaries	\$13,000.00	\$20,000.00
10-1-5124-51150	Computer Science	Adjunct Faculty Salaries	\$45,000.00	\$40,000.00
10-1-5124-51750	Computer Science	Part-time Wages	\$7,182.00	\$7,182.00
10-1-5124-52100	Computer Science	Fica matching	\$8,264.00	\$6,788.00
10-1-5124-52200	Computer Science	Retirement matching	\$7,179.00	\$7,844.00
10-1-5124-52300	Computer Science	Group insurance	\$10,175.00	\$17,810.00
10-1-5124-52350	Computer Science	Group Insurance 1% of Base	\$0.00	\$2,225.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-1-5124-53100	Computer Science	Supplies - Office	\$50.00	\$225.00
10-1-5124-53103	Computer Science	Supplies - Instructional	\$3,300.00	\$810.00
10-1-5124-53115	Computer Science	Advertising	\$0.00	\$500.00
10-1-5124-53135	Computer Science	Inst. copier usage	\$1,500.00	\$3,000.00
10-1-5124-53146	Computer Science	Software Licensing & Maint.	\$1,125.00	\$300.00
10-1-5124-53150	Computer Science	Dues & Subscrip & Licenses	\$2,000.00	\$2,000.00
10-1-5124-53850	Computer Science	Fuel	\$0.00	\$100.00
10-1-5124-54100	Computer Science	Travel - Faculty & Staff	\$1,500.00	\$1,400.00
10-1-5124-54101	Computer Science	Travel - Instructional	\$500.00	\$3,552.00
10-1-5124-54143	Computer Science	Luncheons & Receptions	\$200.00	\$100.00
<b>Total Computer Science</b>			<b>\$284,281.00</b>	<b>\$352,374.00</b>
10-1-5132-51150	Welding Technology	Adjunct Faculty Salaries	\$3,600.00	\$0.00
10-1-5132-52100	Welding Technology	Fica matching	\$275.00	\$0.00
10-1-5132-53103	Welding Technology	Supplies - Instructional	\$400.00	\$900.00
10-1-5132-53139	Welding Technology	Contract Instruction	\$0.00	\$3,600.00
<b>Total Welding Technology</b>			<b>\$4,275.00</b>	<b>\$4,500.00</b>
10-1-5134-51100	Cosmetology	Faculty Salaries	\$111,510.00	\$108,262.00
10-1-5134-51110	Cosmetology	Overload Faculty Salaries	\$0.00	\$7,200.00
10-1-5134-51150	Cosmetology	Adjunct Faculty Salaries	\$0.00	\$15,000.00
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
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
10-1-5134-52350	Cosmetology	Group Insurance 1% of Base	\$0.00	\$1,083.00
10-1-5134-53100	Cosmetology	Supplies - Office	\$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	\$0.00
10-1-5134-53116	Cosmetology	Promotional & Awards	\$500.00	\$200.00
10-1-5134-53135	Cosmetology	Inst. copier usage	\$1,500.00	\$500.00
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
10-1-5134-54100	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	\$0.00
10-1-5134-54600	Cosmetology	Staff development	\$0.00	\$720.00
<b>Total Cosmetology</b>			<b>\$171,119.00</b>	<b>\$182,200.00</b>
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
10-1-5135-51150	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
10-1-5135-53135	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
10-1-5135-54600	Criminal Justice	Staff development	\$360.00	\$360.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
<b>Total Criminal Justice</b>			<b>\$78,601.00</b>	<b>\$89,162.00</b>
10-1-5138-51150	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
<b>Total Automotive Technology</b>			<b>\$3,875.00</b>	<b>\$4,500.00</b>
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
10-1-5140-53135	Vocational Nursing	Inst. copier usage	\$5,000.00	\$6,000.00
10-1-5140-53140	Vocational Nursing	Contract Services	\$400.00	\$350.00
10-1-5140-53145	Vocational Nursing	Assessment & Testing Fees	\$3,500.00	\$3,750.00
10-1-5140-53150	Vocational Nursing	Dues & Subscrip & Licenses	\$700.00	\$0.00
10-1-5140-53155	Vocational Nursing	Liability Insurance	\$1,125.00	\$975.00
10-1-5140-53170	Vocational Nursing	Printing & Preprinted Forms	\$150.00	\$150.00
10-1-5140-53850	Vocational Nursing	Fuel	\$0.00	\$150.00
10-1-5140-53890	Vocational Nursing	Vehicle Mileage Allocation	\$200.00	\$0.00
10-1-5140-54100	Vocational Nursing	Travel - Faculty & Staff	\$4,200.00	\$736.17
10-1-5140-54101	Vocational Nursing	Travel - Instructional	\$6,000.00	\$6,184.08
10-1-5140-54143	Vocational Nursing	Luncheons & Receptions	\$300.00	\$150.00
10-1-5140-54150	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	\$108.61
<b>Total Vocational Nursing</b>			<b>\$696,041.00</b>	<b>\$686,258.00</b>
10-1-5142-51100	Radiology Tech	Faculty Salaries	\$243,943.00	\$236,838.00
10-1-5142-51110	Radiology Tech	Overload Faculty Salaries	\$1,800.00	\$1,800.00
10-1-5142-51150	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
10-1-5142-53103	Radiology Tech	Supplies - Instructional	\$500.00	\$1,291.00
10-1-5142-53105	Radiology Tech	Communications/Dept Long Dista	\$115.00	\$0.00
10-1-5142-53135	Radiology Tech	Inst. copier usage	\$2,500.00	\$1,485.00
10-1-5142-53140	Radiology Tech	Contract Services	\$4,500.00	\$8,500.00
10-1-5142-53146	Radiology Tech	Software Licensing & Maint.	\$3,600.00	\$3,200.00
10-1-5142-53150	Radiology Tech	Dues & Subscrip & Licenses	\$580.00	\$835.00
10-1-5142-53155	Radiology Tech	Liability Insurance	\$624.00	\$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 - Faculty & Staff	\$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

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
<b>Total Radiology Tech</b>			<b>\$349,938.00</b>	<b>\$342,164.00</b>
10-1-5143-51100	Respiratory Therapy	Faculty Salaries	\$252,320.00	\$244,971.00
10-1-5143-51105	Respiratory Therapy	Summer Faculty Salaries	\$3,600.00	\$3,600.00
10-1-5143-51110	Respiratory Therapy	Overload Faculty Salaries	\$7,740.00	\$4,980.00
10-1-5143-51150	Respiratory Therapy	Adjunct Faculty Salaries	\$65,300.00	\$69,000.00
10-1-5143-51650	Respiratory Therapy	Stipend-Multi-Appt-Full-time	\$4,500.00	\$4,500.00
10-1-5143-51660	Respiratory Therapy	Cell Phone Stipends	\$420.00	\$420.00
10-1-5143-52100	Respiratory Therapy	Fica matching	\$9,866.00	\$6,805.00
10-1-5143-52200	Respiratory Therapy	Retirement matching	\$10,224.00	\$8,849.00
10-1-5143-52300	Respiratory Therapy	Group insurance	\$17,223.00	\$19,088.00
10-1-5143-52350	Respiratory Therapy	Group Insurance 1% of Base	\$0.00	\$2,450.00
10-1-5143-53100	Respiratory Therapy	Supplies - Office	\$750.00	\$491.39
10-1-5143-53103	Respiratory Therapy	Supplies - Instructional	\$2,000.00	\$2,182.00
10-1-5143-53105	Respiratory Therapy	Communications-Dept Long Dist.	\$140.00	\$100.00
10-1-5143-53115	Respiratory Therapy	Advertising	\$200.00	\$168.00
10-1-5143-53135	Respiratory Therapy	Inst. copier usage	\$1,500.00	\$2,500.00
10-1-5143-53139	Respiratory Therapy	Contract Instruction	\$400.00	\$400.00
10-1-5143-53145	Respiratory Therapy	Assessment & Testing Fees	\$2,125.00	\$2,500.00
10-1-5143-53155	Respiratory Therapy	Liability Insurance	\$700.00	\$508.00
10-1-5143-53163	Respiratory Therapy	Accreditation fees	\$1,700.00	\$1,700.00
10-1-5143-53170	Respiratory Therapy	Printing & Preprinted Forms	\$500.00	\$0.00
10-1-5143-53189	Respiratory Therapy	Rent	\$1,000.00	\$700.00
10-1-5143-54100	Respiratory Therapy	Travel - Faculty & Staff	\$1,840.00	\$0.00
10-1-5143-54101	Respiratory Therapy	Travel - Instructional	\$8,700.00	\$8,532.00
10-1-5143-54143	Respiratory Therapy	Luncheons & Receptions	\$150.00	\$342.00
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
10-1-5143-54950	Respiratory Therapy	Equipment \$500-4999 Non-Capit.	\$0.00	\$965.61
<b>Total Respiratory Therapy</b>			<b>\$394,198.00</b>	<b>\$388,447.00</b>
10-1-5144-51100	Occupational Therapy Assistant	Faculty Salaries	\$177,905.00	\$69,099.00
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
10-1-5144-51660	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
10-1-5144-52350	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
10-1-5144-53103	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	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	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
<b>Total Occupational Therapy Assistant</b>			<b>\$249,861.00</b>	<b>\$101,794.00</b>
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
10-1-5145-51660	Emergency Med Tech	Cell Phone Stipends	\$840.00	\$840.00

Account	Department	Description	2013-14 Budget	Amended FY2012-13
10-1-5145-52100	Emergency Med Tech	Fica matching	\$4,121.00	\$2,954.00
10-1-5145-52200	Emergency Med Tech	Retirement matching	\$6,328.00	\$4,943.00
10-1-5145-52300	Emergency Med Tech	Group insurance	\$16,577.00	\$19,045.00
10-1-5145-52350	Emergency Med Tech	Group Insurance 1% of Base	\$0.00	\$1,643.00
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
<b>Total Emergency Med Tech</b>			<b>\$264,962.00</b>	<b>\$237,787.00</b>
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
<b>Total Phlebotomy</b>			<b>\$101,245.00</b>	<b>\$92,661.00</b>
10-1-5147-51100	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	Sonography	Group insurance	\$10,175.00	\$11,286.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-1-5147-52350	Sonography	Group Insurance 1% of Base	\$0.00	\$1,755.00
10-1-5147-53100	Sonography	Supplies - Office	\$800.00	\$475.00
10-1-5147-53103	Sonography	Supplies - Instructional	\$2,500.00	\$1,269.87
10-1-5147-53105	Sonography	Communications/Dept Long Dista	\$140.00	\$50.00
10-1-5147-53107	Sonography	Communications - Other	\$250.00	\$0.00
10-1-5147-53135	Sonography	Inst. copier usage	\$2,000.00	\$2,000.00
10-1-5147-53140	Sonography	Contract Services	\$3,000.00	\$2,850.00
10-1-5147-53146	Sonography	Software Licensing & Maint.	\$5,000.00	\$5,195.00
10-1-5147-53150	Sonography	Dues & Subscrip & Licenses	\$1,000.00	\$750.00
10-1-5147-53155	Sonography	Liability Insurance	\$520.00	\$546.00
10-1-5147-53163	Sonography	Accreditation fees	\$1,750.00	\$1,400.00
10-1-5147-53170	Sonography	Printing & Preprinted Forms	\$600.00	\$597.00
10-1-5147-53175	Sonography	Equipment Service Agreement	\$16,000.00	\$11,500.00
10-1-5147-53890	Sonography	Vehicle Mileage Allocation	\$11,000.00	\$0.00
10-1-5147-54100	Sonography	Travel - Faculty & Staff	\$2,400.00	\$805.00
10-1-5147-54101	Sonography	Travel - Instructional	\$0.00	\$15,000.00
10-1-5147-54143	Sonography	Luncheons & Receptions	\$150.00	\$350.00
10-1-5147-54150	Sonography	Leases-Equip and-or Vehicles	\$178.00	\$240.00
10-1-5147-54600	Sonography	Staff Development	\$1,080.00	\$275.00
10-1-5147-54950	Sonography	Equipment \$500-\$4999 Non-Capit	\$0.00	\$230.13
10-1-5147-55000	Sonography	Equipment \$5000 & Above Capita	\$20,700.00	\$0.00
<b>Total Sonography</b>			<b>\$313,929.00</b>	<b>\$278,627.00</b>
10-1-5148-51100	A D N Nursing	Faculty Salaries	\$616,468.00	\$575,741.00
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	\$45,000.00
10-1-5148-51150	A D N Nursing	Adjunct Faculty Salaries	\$90,300.00	\$62,700.00
10-1-5148-51660	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
10-1-5148-52350	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	\$12,600.00
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
10-1-5148-53145	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
10-1-5148-53155	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
10-1-5148-53170	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
10-1-5148-54143	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
<b>Total A D N Nursing</b>			<b>\$938,011.00</b>	<b>\$899,837.00</b>
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
10-1-5149-53105	Physical Therapy Assistant	Communications/Dept Long Dista	\$175.00	\$0.00



Account	Department	Description	2013-14 Budget	Amended 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
<b>Total Physical Therapy Assistant</b>			<b>\$101,020.00</b>	<b>\$13,269.00</b>
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 Development</b>			<b>\$113,176.00</b>	<b>\$121,952.00</b>
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 - Degree</b>			<b>\$99,635.00</b>	<b>\$76,585.00</b>
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 Academy</b>			<b>\$271,596.00</b>	<b>\$0.00</b>
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
<b>Total Workforce/Continuing Ed - CCM</b>			<b>\$795,135.00</b>	<b>\$1,042,160.00</b>
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
10-1-5310-51150	Law Enforcement Academy	Adjunct Faculty Salaries	\$40,000.00	\$45,000.00
10-1-5310-51400	Law Enforcement Academy	Classified Salaries	\$7,996.00	\$7,763.00
10-1-5310-51660	Law Enforcement Academy	Cell Phone Stipends	\$420.00	\$420.00
10-1-5310-52100	Law Enforcement Academy	Fica matching	\$4,528.00	\$4,733.00

Account	Department	Description	2013-14 Budget	Amended FY2012-13
10-1-5310-52200	Law Enforcement Academy	Retirement matching	\$2,960.00	\$2,105.00
10-1-5310-52300	Law Enforcement Academy	Group insurance	\$8,837.00	\$8,155.00
10-1-5310-52350	Law Enforcement Academy	Group Insurance 1% of Base	\$0.00	\$700.00
10-1-5310-53100	Law Enforcement Academy	Supplies - Office	\$360.00	\$790.00
10-1-5310-53103	Law Enforcement Academy	Supplies - Instructional	\$11,585.00	\$9,225.00
10-1-5310-53104	Law Enforcement Academy	Supplies - Other Operat	\$10,000.00	\$5,675.00
10-1-5310-53105	Law Enforcement Academy	Communications-Dept Long Dist.	\$50.00	\$2,950.00
10-1-5310-53115	Law Enforcement Academy	Advertising	\$0.00	\$800.00
10-1-5310-53116	Law Enforcement Academy	Promotional & Awards	\$660.00	\$180.00
10-1-5310-53135	Law Enforcement Academy	Inst. copier usage	\$3,000.00	\$2,875.00
10-1-5310-53146	Law Enforcement Academy	Software Licensing & Maint.	\$0.00	\$550.00
10-1-5310-53150	Law Enforcement Academy	Dues & Subscrip & Licenses	\$170.00	\$200.00
10-1-5310-53170	Law Enforcement Academy	Printing & Preprinted Forms	\$160.00	\$160.00
10-1-5310-53425	Law Enforcement Academy	Equipment Repairs	\$300.00	\$300.00
10-1-5310-53435	Law Enforcement Academy	Insurance	\$0.00	\$1,200.00
10-1-5310-53850	Law Enforcement Academy	Fuel	\$0.00	\$500.00
10-1-5310-53890	Law Enforcement Academy	Vehicle Mileage Allocation	\$2,500.00	\$0.00
10-1-5310-54100	Law Enforcement Academy	Travel - Faculty & Staff	\$2,425.00	\$0.00
10-1-5310-54101	Law Enforcement Academy	Travel - Instructional	\$0.00	\$750.00
10-1-5310-54143	Law Enforcement Academy	Luncheons & Receptions	\$200.00	\$0.00
10-1-5310-54150	Law Enforcement Academy	Leases of Equip and-or Vehi	\$6,990.00	\$6,900.00
10-1-5310-54600	Law Enforcement Academy	Staff development	\$0.00	\$360.00
<b>Total Law Enforcement Academy</b>			<b>\$185,795.00</b>	<b>\$168,111.00</b>
10-1-5315-51100	Fire Science Academy	Faculty Salaries	\$0.00	\$116,360.00
10-1-5315-51110	Fire Science Academy	Overload Faculty Salaries	\$0.00	\$5,400.00
10-1-5315-51150	Fire Science Academy	Adjunct Faculty Salaries	\$0.00	\$56,000.00
10-1-5315-51400	Fire Science Academy	Classified Salaries	\$0.00	\$7,763.00
10-1-5315-51660	Fire Science Academy	Cell Phone Stipends	\$0.00	\$840.00
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
10-1-5315-52300	Fire Science Academy	Group insurance	\$0.00	\$14,679.00
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	\$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
10-1-5315-53116	Fire Science Academy	Promotional & Awards	\$0.00	\$400.00
10-1-5315-53135	Fire Science Academy	Inst. copier usage	\$0.00	\$1,800.00
10-1-5315-53140	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	\$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
<b>Total Fire Science Academy</b>			<b>\$0.00</b>	<b>\$319,605.00</b>
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
10-1-5350-53100	Truck Driving	Supplies - Office	\$50.00	\$720.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-1-5350-53103	Truck Driving	Supplies - Instructional	\$800.00	\$720.00
10-1-5350-53115	Truck Driving	Advertising	\$500.00	\$500.00
10-1-5350-53116	Truck Driving	Promotional & Awards	\$1,000.00	\$0.00
10-1-5350-53140	Truck Driving	Contract Services	\$1,000.00	\$1,000.00
10-1-5350-53145	Truck Driving	Assessment & Testing Fees	\$5,000.00	\$5,000.00
10-1-5350-53425	Truck Driving	Equipment Repairs	\$2,500.00	\$5,000.00
10-1-5350-53435	Truck Driving	Insurance	\$20,000.00	\$30,000.00
10-1-5350-53850	Truck Driving	Fuel	\$30,000.00	\$25,000.00
10-1-5350-54100	Truck Driving	Travel - Faculty & Staff	\$500.00	\$0.00
10-1-5350-54101	Truck Driving	Travel - Instructional	\$0.00	\$200.00
10-1-5350-54143	Truck Driving	Luncheons & Receptions	\$150.00	\$150.00
10-1-5350-54600	Truck Driving	Staff development	\$0.00	\$360.00
<b>Total Truck Driving</b>			<b>\$291,120.00</b>	<b>\$309,115.00</b>
10-1-5370-51150	Alternative Teacher Cert.	Adjunct Faculty Salaries	\$4,000.00	\$6,100.00
10-1-5370-51300	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
10-1-5370-51750	Alternative Teacher Cert.	Part-time Wages	\$7,100.00	\$7,100.00
10-1-5370-52100	Alternative Teacher Cert.	Fica matching	\$5,375.00	\$5,259.00
10-1-5370-52200	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
10-1-5370-52350	Alternative Teacher Cert.	Group Insurance 1% of Base	\$0.00	\$730.00
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
10-1-5370-53139	Alternative Teacher Cert.	Contract Instruction	\$800.00	\$0.00
10-1-5370-53145	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
10-1-5370-53177	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
10-1-5370-54101	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
10-1-5370-54600	Alternative Teacher Cert.	Staff development	\$0.00	\$360.00
<b>Total Alternative Teacher Cert.</b>			<b>\$111,773.00</b>	<b>\$109,433.00</b>
10-1-5371-51400	Community College Teaching Sch	Classified Salaries	\$15,511.00	\$15,254.00
10-1-5371-52100	Community College Teaching Sch	Fica matching	\$225.00	\$221.00
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
<b>Total Community College Teaching Sch</b>			<b>\$17,766.00</b>	<b>\$17,696.00</b>
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
<b>Total Upward Bound</b>			<b>\$16,203.00</b>	<b>\$8,610.00</b>
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
<b>Total Talent Search</b>			<b>\$15,600.00</b>	<b>\$14,203.00</b>
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

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Account	Department	Description	Budget	FY2012-13
10-1-5624-53890	Student Support Services	Vehicle Mileage Allocation	\$7,000.00	\$0.00
<b>Total Student Support Services</b>			<b>\$16,231.00</b>	<b>\$9,831.00</b>
10-1-6000-51300	Learning Resource Center	Admin-Professional Salaries	\$104,245.00	\$202,911.00
10-1-6000-51400	Learning Resource Center	Classified Salaries	\$64,643.00	\$130,830.00
10-1-6000-51750	Learning Resource Center	Part-time Wages	\$49,400.00	\$26,790.00
10-1-6000-52100	Learning Resource Center	Fica matching	\$6,228.00	\$6,889.00
10-1-6000-52200	Learning Resource Center	Retirement matching	\$5,742.00	\$10,246.00
10-1-6000-52300	Learning Resource Center	Group insurance	\$14,909.00	\$31,153.00
10-1-6000-52350	Learning Resource Center	Group Insurance 1% of Base	\$0.00	\$3,337.00
10-1-6000-53100	Learning Resource Center	Supplies - Office	\$5,717.00	\$6,663.00
10-1-6000-53101	Learning Resource Center	DOE-AV Supplies & Service	\$0.00	\$3,700.00
10-1-6000-53102	Learning Resource Center	Library databases	\$45,968.00	\$41,794.00
10-1-6000-53105	Learning Resource Center	Communications-Dept Long Dist.	\$125.00	\$25.00
10-1-6000-53135	Learning Resource Center	Inst. copier usage	\$2,700.00	\$2,700.00
10-1-6000-53140	Learning Resource Center	Contract Services	\$2,500.00	\$3,950.00
10-1-6000-53146	Learning Resource Center	Software Licensing & Maint.	\$320.00	\$295.00
10-1-6000-53150	Learning Resource Center	Dues & Subscrip & Licenses	\$1,624.00	\$1,746.00
10-1-6000-53175	Learning Resource Center	Equipment Service Agreement	\$23,652.00	\$21,503.00
10-1-6000-53177	Learning Resource Center	Mail Service & Shipping & Post	\$80.00	\$75.00
10-1-6000-53193	Learning Resource Center	Periodicals & microfiche	\$28,920.00	\$26,400.00
10-1-6000-54100	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
10-1-6000-54600	Learning Resource Center	Staff development	\$0.00	\$1,440.00
10-1-6000-54950	Learning Resource Center	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,517.00
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
<b>Total Learning Resource Center</b>			<b>\$461,725.00</b>	<b>\$623,786.00</b>
10-1-6010-51400	Academic Research Center	Classified Salaries	\$36,013.00	\$0.00
10-1-6010-52100	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
10-1-6010-53170	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
<b>Total Academic Research Center</b>			<b>\$59,200.00</b>	<b>\$0.00</b>
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
10-1-7010-53103	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
<b>Total Community Ed. - CE</b>			<b>\$30,797.00</b>	<b>\$38,903.00</b>
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
10-1-7030-53170	Public Services	Printing & Preprinted Forms	\$350.00	\$350.00

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Account	Department	Description	Budget	FY2012-13
10-1-7030-53177	Public Services	Mail Service & Shipping & Post	\$30.00	\$30.00
10-1-7030-54143	Public Services	Luncheons & Receptions	\$2,300.00	\$2,300.00
<b>Total Public Services</b>			<b>\$5,880.00</b>	<b>\$6,290.00</b>
10-1-8010-53140	Physical Plant General Service	Contract Services	\$328,183.00	\$318,624.00
<b>Total Physical Plant General Service</b>			<b>\$328,183.00</b>	<b>\$318,624.00</b>
10-1-8020-53140	Building Maintenance	Contract Services	\$551,844.00	\$535,771.00
<b>Total Building Maintenance</b>			<b>\$551,844.00</b>	<b>\$535,771.00</b>
10-1-8030-53140	Custodial Services	Contract Services	\$476,906.00	\$463,016.00
<b>Total Custodial Services</b>			<b>\$476,906.00</b>	<b>\$463,016.00</b>
10-1-8040-53140	Grounds Maintenance	Contract Services	\$359,389.00	\$348,921.00
<b>Total Grounds Maintenance</b>			<b>\$359,389.00</b>	<b>\$348,921.00</b>
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 Transportation</b>			<b>\$31,980.00</b>	<b>\$5,806.00</b>
10-1-8080-53104	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
<b>Total Major Repairs &amp; Rehab.</b>			<b>\$1,250,000.00</b>	<b>\$514,396.00</b>
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
<b>Total Utilities</b>			<b>\$452,981.00</b>	<b>\$387,000.00</b>
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
<b>Total Utilities</b>			<b>\$17,000.00</b>	<b>\$19,000.00</b>
10-1-8093-53730	Utilities	Electric (Ag. Center/West)	\$1,200.00	\$1,000.00
<b>Total Utilities</b>			<b>\$1,200.00</b>	<b>\$1,000.00</b>
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
<b>Total Utilities</b>			<b>\$119,000.00</b>	<b>\$132,000.00</b>
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
<b>Total Utilities</b>			<b>\$28,000.00</b>	<b>\$28,000.00</b>
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- (Softball)</b>			<b>\$25,000.00</b>	<b>\$15,000.00</b>
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
<b>Total Utilities ( Ballpark)</b>			<b>\$25,000.00</b>	<b>\$35,000.00</b>
10-1-9520-58500	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
<b>Total Basketball - Men</b>			<b>\$132,000.00</b>	<b>\$125,268.00</b>
10-1-9525-58500	Basketball - Women	Tuition and fee charges	\$156,000.00	\$42,354.00
10-1-9525-58520	Basketball - Women	Dormitory charges	\$0.00	\$92,690.00
10-1-9525-58540	Basketball - Women	Books & Supplies	\$0.00	\$13,000.00
<b>Total Basketball - Women</b>			<b>\$156,000.00</b>	<b>\$148,044.00</b>
10-1-9570-58500	Baseball - Men	Tuition and Fee Charges	\$168,000.00	\$45,612.00
10-1-9570-58520	Baseball - Men	Dormitory charges	\$0.00	\$99,820.00
10-1-9570-58540	Baseball - Men	Books and Supplies	\$0.00	\$14,000.00
<b>Total Baseball - Men</b>			<b>\$168,000.00</b>	<b>\$159,432.00</b>
10-1-9575-58500	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
10-1-9575-58540	Softball - Women	Books & Supplies	\$0.00	\$15,000.00
<b>Total Softball - Women</b>			<b>\$180,000.00</b>	<b>\$170,820.00</b>
10-1-9710-58500	Cheerleader	Tuition and fee charges	\$30,200.00	\$30,200.00
<b>Total Cheerleader</b>			<b>\$30,200.00</b>	<b>\$30,200.00</b>

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
10-1-9720-58500	Music	Tuition and fee charges	\$22,050.00	\$22,050.00
<b>Total Music</b>			<b>\$22,050.00</b>	<b>\$22,050.00</b>
10-1-9740-58500	Drama	Tuition and fee charges	\$14,700.00	\$14,700.00
<b>Total Drama</b>			<b>\$14,700.00</b>	<b>\$14,700.00</b>
10-1-9750-58500	Jazz	Tuition and fee charges	\$44,200.00	\$44,200.00
<b>Total Jazz</b>			<b>\$44,200.00</b>	<b>\$44,200.00</b>
10-1-9755-58500	Art	Tuition and fee charges	\$1,830.00	\$1,830.00
<b>Total Art</b>			<b>\$1,830.00</b>	<b>\$1,830.00</b>
10-1-9760-58500	Communications	Tuition and fee charges	\$4,390.00	\$4,390.00
<b>Total Communications</b>			<b>\$4,390.00</b>	<b>\$4,390.00</b>
10-1-9765-58500	Room Advisor	Tuition and fee charges	\$26,580.00	\$0.00
10-1-9765-58520	Room Advisor	Dormitory charges	\$0.00	\$23,290.00
<b>Total Room Advisor</b>			<b>\$26,580.00</b>	<b>\$23,290.00</b>
10-1-9770-58500	Rodeo	Tuition and fee charges	\$168,000.00	\$45,612.00
10-1-9770-58520	Rodeo	Dormitory charges	\$0.00	\$93,800.00
10-1-9770-58540	Rodeo	Books & Supplies	\$0.00	\$14,000.00
<b>Total Rodeo</b>			<b>\$168,000.00</b>	<b>\$153,412.00</b>
10-1-9783-58500	Fac/Staff/Board-Depend&Spouse	Tuition and Fee Charges	\$65,000.00	\$0.00
<b>Total Fac/Staff/Board-Depend&amp;Spouse</b>			<b>\$65,000.00</b>	<b>\$0.00</b>
10-1-9792-58500	OTA Program Scholarship	Tuition and Fee Charges	\$13,807.00	\$0.00
10-1-9792-58540	OTA Program Scholarship	Books & Supplies	\$11,700.00	\$0.00
<b>Total OTA Program Scholarship</b>			<b>\$25,507.00</b>	<b>\$0.00</b>
10-2-1200-51300	WCWC	Admin-Professional Salaries	\$91,980.00	\$44,651.00
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	Fica matching	\$567.00	\$552.00
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	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 - 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
10-2-1200-53135	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	\$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
10-2-1200-54550	WCWC	Indirect Expense	\$850,226.00	\$702,416.00
10-2-1200-54600	WCWC	Staff Development	\$0.00	\$400.00
<b>Total WCWC</b>			<b>\$1,020,836.00</b>	<b>\$3,106,299.00</b>
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
10-2-1210-53135	WCWC - Testing	Inst. copier usage	\$400.00	\$200.00

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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
<b>Total WCWC - Testing</b>			<b>\$20,168.00</b>	<b>\$42,238.00</b>
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
<b>Total WCWC - ADA/Special Populations</b>			<b>\$19,422.00</b>	<b>\$15,272.00</b>
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
10-2-1500-53116	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
10-2-1500-53135	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	\$0.00
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
<b>Total WCWC - STUDENT PERSONNEL SERV.</b>			<b>\$140,754.00</b>	<b>\$103,762.00</b>
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
10-2-2010-53160	WCWC - General Institutional	Bank Charges	\$3,500.00	\$3,000.00
10-2-2010-53189	WCWC - General Institutional	Rent	\$2,345,069.00	\$0.00
10-2-2010-53435	WCWC - General Institutional	Insurance	\$60,000.00	\$50,000.00
10-2-2010-54950	WCWC - General Institutional	Equipment \$500-\$4999 Non-Capit	\$1,900.00	\$0.00
10-2-2010-58000	WCWC - General Institutional	Contingency	\$58,443.00	\$0.00
<b>Total WCWC - General Institutional</b>			<b>\$2,474,912.00</b>	<b>\$58,000.00</b>
10-2-2030-51300	WCWC - Technology Services	Admin-Professional Salaries	\$48,813.00	\$46,011.00
10-2-2030-51660	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
10-2-2030-52100	WCWC - Technology Services	Fica matching	\$2,137.00	\$2,096.00
10-2-2030-52200	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
10-2-2030-53105	WCWC - Technology Services	Communications/Dept Long Dista	\$50.00	\$500.00
10-2-2030-53107	WCWC - Technology Services	Communications - Other	\$0.00	\$80,000.00
10-2-2030-53135	WCWC - Technology Services	Inst. copier usage	\$150.00	\$100.00
10-2-2030-53140	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
10-2-2030-53175	WCWC - Technology Services	Equipment Service Agreement	\$28,000.00	\$40,000.00
10-2-2030-53177	WCWC - Technology Services	Mail Service&Shipping&Postage	\$0.00	\$50.00
10-2-2030-53425	WCWC - Technology Services	Equipment Repairs	\$2,500.00	\$2,000.00
10-2-2030-53850	WCWC - Technology Services	Fuel	\$0.00	\$500.00



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Account	Department	Description	Budget	FY2012-13
10-2-2030-54100	WCWC - Technology Services	Travel - Faculty & Staff	\$500.00	\$450.00
10-2-2030-54150	WCWC - Technology Services	Leases-Equip and-or Vehicles	\$276.00	\$276.00
10-2-2030-54600	WCWC - Technology Services	Staff Development	\$2,500.00	\$2,500.00
10-2-2030-54950	WCWC - Technology Services	Equipment \$500-\$4999 Non-Capit	\$1,100.00	\$0.00
<b>Total WCWC - Technology Services</b>			<b>\$126,642.00</b>	<b>\$213,332.00</b>
10-2-2060-53105	Telecommunications	Communications/Dept Long Dista	\$1,000.00	\$6,700.00
10-2-2060-53107	Telecommunications	Communications - Other	\$65,500.00	\$17,300.00
10-2-2060-53146	Telecommunications	Software Licensing	\$0.00	\$4,200.00
<b>Total Telecommunications</b>			<b>\$66,500.00</b>	<b>\$28,200.00</b>
10-2-2062-53100	WCWC - Mail Center	Supplies - Office	\$300.00	\$225.00
10-2-2062-53177	WCWC - Mail Center	Mail Service&Shipping&Postage	\$3,000.00	\$3,200.00
10-2-2062-54150	WCWC - Mail Center	Leases-Equip and-or Vehicles	\$675.00	\$550.00
<b>Total WCWC - Mail Center</b>			<b>\$3,975.00</b>	<b>\$3,975.00</b>
10-2-2075-51400	WCWC - Campus Security	Classified Salaries	\$37,003.00	\$34,486.00
10-2-2075-51750	WCWC - Campus Security	Part-time Wages	\$20,000.00	\$20,000.00
10-2-2075-52100	WCWC - Campus Security	Fica matching	\$2,067.00	\$2,030.00
10-2-2075-52200	WCWC - Campus Security	Retirement matching	\$1,258.00	\$1,037.00
10-2-2075-52300	WCWC - Campus Security	Group insurance	\$3,006.00	\$11,038.00
10-2-2075-52350	WCWC - Campus Security	Group Insurance 1% of Base	\$0.00	\$345.00
10-2-2075-53100	WCWC - Campus Security	Supplies - Office	\$360.00	\$450.00
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
10-2-2075-53106	WCWC - Campus Security	Communications-Cell Ph & Pager	\$1,200.00	\$1,200.00
10-2-2075-53117	WCWC - Campus Security	Community Relations	\$500.00	\$0.00
10-2-2075-53135	WCWC - Campus Security	Inst. copier usage	\$300.00	\$100.00
10-2-2075-53146	WCWC - Campus Security	Software Licensing	\$0.00	\$1,690.00
10-2-2075-53150	WCWC - Campus Security	Dues & Subscrip & Licenses	\$3,160.00	\$0.00
10-2-2075-53170	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	Fuel	\$300.00	\$500.00
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
<b>Total WCWC - Campus Security</b>			<b>\$75,924.00</b>	<b>\$76,697.00</b>
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
<b>Total WCWC - Coyote Card</b>			<b>\$2,315.00</b>	<b>\$3,510.00</b>
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
<b>Total WCWC-Chemistry</b>			<b>\$10,813.00</b>	<b>\$0.00</b>
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
<b>Total WCWC Instr Dev Reading/Writing</b>			<b>\$16,036.00</b>	<b>\$18,863.00</b>
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
10-2-4146-54100	WCWC Instr Dev Math	Travel - Faculty & Staff	\$360.00	\$0.00

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Account	Department	Description	Budget	FY2012-13
10-2-4146-54600	WCWC Instr Dev Math	Staff Development	\$0.00	\$150.00
<b>Total WCWC Instr Dev Math</b>			<b>\$37,542.00</b>	<b>\$51,282.00</b>
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
<b>Total WCWC Tutoring Dev Reading/Writ</b>			<b>\$11,545.00</b>	<b>\$10,853.00</b>
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
<b>Total WCWC Tutoring Dev Math</b>			<b>\$10,945.00</b>	<b>\$10,765.00</b>
10-2-4185-51105	WCWC - SUBSTANCE ABUSE/HUM SER	Summer Salaries - Faculty	\$0.00	\$1,800.00
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
<b>Total WCWC - SUBSTANCE ABUSE/HUM SER</b>			<b>\$7,851.00</b>	<b>\$13,249.00</b>
10-2-4200-51300	WCWC - Instructional Adm.-Acad	Admin-Professional Salaries	\$69,418.00	\$67,396.00
10-2-4200-51660	WCWC - Instructional Adm.-Acad	Cell Phone Stipends	\$420.00	\$420.00
10-2-4200-51750	WCWC - Instructional Adm.-Acad	Part-time Wages	\$1,000.00	\$500.00
10-2-4200-52100	WCWC - Instructional Adm.-Acad	Fica matching	\$1,083.00	\$1,015.00
10-2-4200-52200	WCWC - Instructional Adm.-Acad	Retirement matching	\$2,360.00	\$2,027.00
10-2-4200-52300	WCWC - Instructional Adm.-Acad	Group insurance	\$4,163.00	\$4,614.00
10-2-4200-52350	WCWC - Instructional Adm.-Acad	Group Insurance 1% of Base	\$0.00	\$674.00
10-2-4200-53100	WCWC - Instructional Adm.-Acad	Supplies - Office	\$0.00	\$270.00
10-2-4200-53103	WCWC - Instructional Adm.-Acad	Supplies - Instructional	\$300.00	\$0.00
10-2-4200-53104	WCWC - Instructional Adm.-Acad	Supplies - Other Operating Exp	\$200.00	\$90.00
10-2-4200-53105	WCWC - Instructional Adm.-Acad	Communications-Dept Long Dist.	\$50.00	\$50.00
10-2-4200-53116	WCWC - Instructional Adm.-Acad	Promotional & Awards	\$500.00	\$500.00
10-2-4200-53135	WCWC - Instructional Adm.-Acad	Inst. copier usage	\$700.00	\$200.00
10-2-4200-53150	WCWC - Instructional Adm.-Acad	Dues & Subscrip & Licenses	\$240.00	\$0.00
10-2-4200-53170	WCWC - Instructional Adm.-Acad	Printing & Preprinted Forms	\$350.00	\$100.00
10-2-4200-54100	WCWC - Instructional Adm.-Acad	Travel - Faculty & Staff	\$2,000.00	\$3,000.00
10-2-4200-54143	WCWC - Instructional Adm.-Acad	Luncheons & Receptions	\$360.00	\$0.00
10-2-4200-54150	WCWC - Instructional Adm.-Acad	Leases-Equip and-or Vehicles	\$432.00	\$540.00
10-2-4200-54600	WCWC - Instructional Adm.-Acad	Staff development	\$360.00	\$400.00
<b>Total WCWC - Instructional Adm.-Acad</b>			<b>\$83,936.00</b>	<b>\$81,796.00</b>
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
10-2-4210-51150	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	Group insurance	\$8,897.00	\$17,562.00
10-2-4210-52350	WCWC - Biology	Group Insurance 1% of Base	\$0.00	\$835.00
10-2-4210-53100	WCWC - Biology	Supplies - Office	\$100.00	\$50.00
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

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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
<b>Total WCWC - Biology</b>			<b>\$162,702.00</b>	<b>\$176,159.00</b>
10-2-4212-51105	WCWC - Geology	Summer Salaries - Faculty	\$3,600.00	\$3,600.00
10-2-4212-51650	WCWC - Geology	Stipends&Multi-Apts-Full-time	\$1,000.00	\$1,000.00
10-2-4212-52100	WCWC - Geology	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
<b>Total WCWC - Geology</b>			<b>\$5,312.00</b>	<b>\$5,539.00</b>
10-2-4220-51105	WCWC - Kinesiology	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	WCWC - Kinesiology	Supplies - Instructional	\$200.00	\$720.00
10-2-4220-53135	WCWC - Kinesiology	Inst. copier usage	\$45.00	\$50.00
10-2-4220-53189	WCWC - Kinesiology	Rent	\$375.00	\$0.00
10-2-4220-54101	WCWC - Kinesiology	Travel - Instructional	\$300.00	\$0.00
<b>Total WCWC - Kinesiology</b>			<b>\$12,654.00</b>	<b>\$17,657.00</b>
10-2-4230-51105	WCWC - Communications & Fine A	Summer Salaries - Faculty	\$0.00	\$1,800.00
10-2-4230-51150	WCWC - Communications & Fine A	Adjunct Salaries - Faculty	\$9,000.00	\$7,200.00
10-2-4230-52100	WCWC - Communications & Fine A	Fica matching	\$689.00	\$357.00
10-2-4230-53100	WCWC - Communications & Fine A	Supplies - Office	\$90.00	\$45.00
10-2-4230-53135	WCWC - Communications & Fine A	Inst. copier usage	\$170.00	\$50.00
10-2-4230-54101	WCWC - Communications & Fine A	Travel - Instructional	\$778.00	\$778.00
<b>Total WCWC - Communications &amp; Fine A</b>			<b>\$10,727.00</b>	<b>\$10,230.00</b>
10-2-4231-51150	WCWC - Art	Adjunct Salaries - Faculty	\$7,200.00	\$7,200.00
10-2-4231-52100	WCWC - Art	Fica matching	\$551.00	\$285.00
10-2-4231-53100	WCWC - Art	Supplies - Office	\$108.00	\$45.00
10-2-4231-53135	WCWC - Art	Inst. copier usage	\$45.00	\$50.00
<b>Total WCWC - Art</b>			<b>\$7,904.00</b>	<b>\$7,580.00</b>
10-2-4235-51105	WCWC - Music	Summer Salaries - Faculty	\$0.00	\$1,800.00
10-2-4235-51150	WCWC - Music	Adjunct Salaries - Faculty	\$7,200.00	\$7,200.00
10-2-4235-52100	WCWC - Music	Fica matching	\$551.00	\$357.00
10-2-4235-53100	WCWC - Music	Supplies - Office	\$72.00	\$45.00
10-2-4235-53135	WCWC - Music	Inst. copier usage	\$80.00	\$80.00
<b>Total WCWC - Music</b>			<b>\$7,903.00</b>	<b>\$9,482.00</b>
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	\$765.00
10-2-4254-53100	WCWC - Instructional Support	Supplies - Office	\$0.00	\$45.00
10-2-4254-53103	WCWC - Instructional Support	Supplies - Instructional	\$50.00	\$0.00
10-2-4254-53135	WCWC - Instructional Support	Inst. copier usage	\$180.00	\$80.00
10-2-4254-54100	WCWC - Instructional Support	Travel - Faculty & Staff	\$90.00	\$225.00
10-2-4254-54150	WCWC - Instructional Support	Leases-Equip and-or Vehicles	\$0.00	\$240.00
<b>Total WCWC - Instructional Support</b>			<b>\$15,391.00</b>	<b>\$11,355.00</b>
10-2-4260-51100	WCWC - Mathematics	Faculty Salaries	\$27,732.00	\$26,925.00
10-2-4260-51105	WCWC - Mathematics	Summer Salaries - Faculty	\$4,800.00	\$10,400.00
10-2-4260-51110	WCWC - Mathematics	Overload Salaries - Faculty	\$7,200.00	\$3,600.00
10-2-4260-51150	WCWC - Mathematics	Adjunct Salaries - Faculty	\$10,800.00	\$14,400.00
10-2-4260-51750	WCWC - Mathematics	Part-time Wages	\$0.00	\$8,000.00
10-2-4260-52100	WCWC - Mathematics	Fica matching	\$2,146.00	\$2,128.00
10-2-4260-52200	WCWC - Mathematics	Retirement matching	\$943.00	\$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

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Account	Department	Description	Budget	FY2012-13
10-2-4260-53139	WCWC - Mathematics	Contract Instruction	\$10,800.00	\$18,000.00
10-2-4260-53150	WCWC - Mathematics	Dues & Subscrip & Licenses	\$340.00	\$100.00
10-2-4260-54100	WCWC - Mathematics	Travel - Faculty & Staff	\$635.00	\$150.00
10-2-4260-54101	WCWC - Mathematics	Travel - Instructional	\$1,100.00	\$1,324.00
10-2-4260-54600	WCWC - Mathematics	Staff Development	\$0.00	\$250.00
<b>Total WCWC - Mathematics</b>			<b>\$70,836.00</b>	<b>\$89,710.00</b>
10-2-4277-51150	WCWC - Education	Adjunct Salaries - Faculty	\$5,400.00	\$7,200.00
10-2-4277-51750	WCWC - Education	Part-time Wages	\$0.00	\$1,000.00
10-2-4277-52100	WCWC - Education	Fica matching	\$413.00	\$362.00
10-2-4277-53100	WCWC - Education	Supplies - Office	\$50.00	\$45.00
10-2-4277-53103	WCWC - Education	Supplies - Instructional	\$110.00	\$0.00
10-2-4277-53135	WCWC - Education	Inst. copier usage	\$200.00	\$0.00
10-2-4277-54100	WCWC - Education	Travel - Faculty & Staff	\$90.00	\$0.00
<b>Total WCWC - Education</b>			<b>\$6,263.00</b>	<b>\$8,607.00</b>
10-2-4280-51105	WCWC - Behavioral Sciences	Summer Salaries - Faculty	\$0.00	\$3,600.00
10-2-4280-51150	WCWC - Behavioral Sciences	Adjunct Salaries - Faculty	\$18,000.00	\$21,600.00
10-2-4280-52100	WCWC - Behavioral Sciences	Fica matching	\$1,377.00	\$999.00
10-2-4280-53100	WCWC - Behavioral Sciences	Supplies - Office	\$50.00	\$45.00
10-2-4280-53135	WCWC - Behavioral Sciences	Inst. copier usage	\$1,200.00	\$100.00
10-2-4280-54101	WCWC - Behavioral Sciences	Travel - Instructional	\$1,800.00	\$1,800.00
<b>Total WCWC - Behavioral Sciences</b>			<b>\$22,427.00</b>	<b>\$28,144.00</b>
10-2-4290-51100	WCWC - Social Sciences	Faculty Salaries	\$105,442.00	\$95,368.00
10-2-4290-51105	WCWC - Social Sciences	Summer Salaries - Faculty	\$9,600.00	\$0.00
10-2-4290-51110	WCWC - Social Sciences	Overload Salaries - Faculty	\$14,400.00	\$14,400.00
10-2-4290-51150	WCWC - Social Sciences	Adjunct Salaries - Faculty	\$14,400.00	\$21,600.00
10-2-4290-52100	WCWC - Social Sciences	Fica matching	\$4,467.00	\$2,809.00
10-2-4290-52200	WCWC - Social Sciences	Retirement matching	\$3,585.00	\$2,869.00
10-2-4290-52300	WCWC - Social Sciences	Group insurance	\$6,012.00	\$6,672.00
10-2-4290-52350	WCWC - Social Sciences	Group Insurance 1% of Base	\$0.00	\$954.00
10-2-4290-53100	WCWC - Social Sciences	Supplies - Office	\$50.00	\$45.00
10-2-4290-53117	WCWC - Social Sciences	Community Relations	\$500.00	\$0.00
10-2-4290-53135	WCWC - Social Sciences	Inst. copier usage	\$1,000.00	\$400.00
10-2-4290-53139	WCWC - Social Sciences	Contract Instruction	\$3,600.00	\$0.00
10-2-4290-53150	WCWC - Social Sciences	Dues & Subscrip & Licenses	\$150.00	\$151.00
10-2-4290-54100	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
10-2-4290-54600	WCWC - Social Sciences	Staff Development	\$0.00	\$649.00
<b>Total WCWC - Social Sciences</b>			<b>\$166,126.00</b>	<b>\$146,277.00</b>
10-2-4294-51100	WCWC - Humanities	Faculty Salaries	\$49,952.00	\$48,498.00
10-2-4294-51105	WCWC - Humanities	Summer Salaries - Faculty	\$4,800.00	\$8,600.00
10-2-4294-51110	WCWC - Humanities	Overload Salaries - Faculty	\$7,200.00	\$3,600.00
10-2-4294-51150	WCWC - Humanities	Adjunct Salaries - Faculty	\$30,600.00	\$18,000.00
10-2-4294-51750	WCWC - Humanities	Part-time Wages	\$0.00	\$1,700.00
10-2-4294-52100	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
10-2-4294-52350	WCWC - Humanities	Group Insurance 1% of Base	\$0.00	\$485.00
10-2-4294-53100	WCWC - Humanities	Supplies - Office	\$50.00	\$22.00
10-2-4294-53117	WCWC - Humanities	Community Relations	\$500.00	\$0.00
10-2-4294-53135	WCWC - Humanities	Inst. copier usage	\$1,320.00	\$1,320.00
10-2-4294-53139	WCWC - Humanities	Contract Instruction	\$34,200.00	\$32,400.00
10-2-4294-54100	WCWC - Humanities	Travel - Faculty & Staff	\$1,770.00	\$765.00
10-2-4294-54101	WCWC - Humanities	Travel - Instructional	\$856.00	\$725.00
10-2-4294-54600	WCWC - Humanities	Staff Development	\$0.00	\$400.00
<b>Total WCWC - Humanities</b>			<b>\$139,935.00</b>	<b>\$123,340.00</b>
10-2-5110-53139	WCWC - Agriculture	Contract Instruction	\$5,400.00	\$7,200.00
<b>Total WCWC - Agriculture</b>			<b>\$5,400.00</b>	<b>\$7,200.00</b>
10-2-5134-51100	WCWC - Cosmetology	Faculty Salaries	\$93,172.00	\$45,000.00
10-2-5134-51105	WCWC - Cosmetology	Summer Salaries - Faculty	\$0.00	\$7,200.00

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10-2-5134-51110	WCWC - Cosmetology	Overload Salaries - Faculty	\$0.00	\$1,000.00
10-2-5134-51150	WCWC - Cosmetology	Adjunct Salaries - Faculty	\$0.00	\$3,600.00
10-2-5134-52100	WCWC - Cosmetology	Fica matching	\$1,351.00	\$1,120.00
10-2-5134-52200	WCWC - Cosmetology	Retirement matching	\$3,168.00	\$1,354.00
10-2-5134-52300	WCWC - Cosmetology	Group insurance	\$14,788.00	\$11,038.00
10-2-5134-52350	WCWC - Cosmetology	Group Insurance 1% of Base	\$0.00	\$450.00
10-2-5134-53100	WCWC - Cosmetology	Supplies - Office	\$400.00	\$200.00
10-2-5134-53103	WCWC - Cosmetology	Supplies - Instructional	\$15,500.00	\$17,500.00
10-2-5134-53115	WCWC - Cosmetology	Advertising	\$400.00	\$500.00
10-2-5134-53116	WCWC - Cosmetology	Promotional & Awards	\$400.00	\$400.00
10-2-5134-53135	WCWC - Cosmetology	Inst. copier usage	\$750.00	\$0.00
10-2-5134-53139	WCWC - Cosmetology	Contract Instruction	\$4,500.00	\$4,500.00
10-2-5134-53150	WCWC - Cosmetology	Dues & Subscrip & Licenses	\$200.00	\$1,125.00
10-2-5134-53170	WCWC - Cosmetology	Printing & Preprinted Forms	\$0.00	\$500.00
10-2-5134-53175	WCWC - Cosmetology	Equipment Service Agreement	\$0.00	\$1,000.00
10-2-5134-53850	WCWC - Cosmetology	Fuel	\$0.00	\$200.00
10-2-5134-53890	WCWC - Cosmetology	Vehicle Mileage Allocation	\$1,250.00	\$0.00
10-2-5134-54100	WCWC - Cosmetology	Travel - Faculty & Staff	\$500.00	\$0.00
10-2-5134-54101	WCWC - Cosmetology	Travel - Instructional	\$0.00	\$500.00
10-2-5134-54143	WCWC - Cosmetology	Luncheons & Receptions	\$100.00	\$0.00
10-2-5134-54600	WCWC - Cosmetology	Staff Development	\$360.00	\$720.00
<b>Total WCWC - Cosmetology</b>			<b>\$136,839.00</b>	<b>\$97,907.00</b>
10-2-5135-51150	WCWC - Criminal Justice	Adjunct Salaries - Faculty	\$0.00	\$3,600.00
10-2-5135-52100	WCWC - Criminal Justice	Fica matching	\$0.00	\$143.00
10-2-5135-53100	WCWC - Criminal Justice	Supplies - Office	\$0.00	\$50.00
10-2-5135-53135	WCWC - Criminal Justice	Inst. copier usage	\$0.00	\$50.00
<b>Total WCWC - Criminal Justice</b>			<b>\$0.00</b>	<b>\$3,843.00</b>
10-2-5148-51100	WCWC - ADN Nursing	Faculty Salaries	\$224,746.00	\$120,368.00
10-2-5148-51105	WCWC - ADN Nursing	Summer Salaries - Faculty	\$3,000.00	\$8,000.00
10-2-5148-51110	WCWC - ADN Nursing	Overload Salaries - Faculty	\$7,200.00	\$6,600.00
10-2-5148-51150	WCWC - ADN Nursing	Adjunct Salaries - Faculty	\$20,400.00	\$9,600.00
10-2-5148-52100	WCWC - ADN Nursing	Fica matching	\$5,600.00	\$2,704.00
10-2-5148-52200	WCWC - ADN Nursing	Retirement matching	\$7,641.00	\$3,621.00
10-2-5148-52300	WCWC - ADN Nursing	Group insurance	\$29,484.00	\$18,635.00
10-2-5148-52350	WCWC - ADN Nursing	Group Insurance 1% of Base	\$0.00	\$1,204.00
10-2-5148-53100	WCWC - ADN Nursing	Supplies - Office	\$550.00	\$353.30
10-2-5148-53103	WCWC - ADN Nursing	Supplies - Instructional	\$5,000.00	\$3,326.70
10-2-5148-53105	WCWC - ADN Nursing	Communications/Dept Long Dista	\$200.00	\$100.00
10-2-5148-53107	WCWC - ADN Nursing	Communications - Other	\$550.00	\$0.00
10-2-5148-53115	WCWC - ADN Nursing	Advertising	\$300.00	\$0.00
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	\$25,545.00
10-2-5148-53145	WCWC - ADN Nursing	Assessment & Testing Fees	\$31,990.00	\$13,000.00
10-2-5148-53150	WCWC - ADN Nursing	Dues & Subscrip & Licenses	\$450.00	\$135.00
10-2-5148-53155	WCWC - ADN Nursing	Liability Insurance	\$715.00	\$390.00
10-2-5148-53163	WCWC - ADN Nursing	Accreditation fees	\$0.00	\$700.00
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	\$831.00
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	\$281.00
10-2-5148-54101	WCWC - ADN Nursing	Travel - Instructional	\$4,500.00	\$1,000.00
10-2-5148-54143	WCWC - ADN Nursing	Luncheons & Receptions	\$75.00	\$100.00
10-2-5148-54150	WCWC - ADN Nursing	Leases-Equip and-or Vehicles	\$0.00	\$240.00
10-2-5148-54600	WCWC - ADN Nursing	Staff Development	\$0.00	\$439.00
10-2-5148-54950	WCWC - ADN Nursing	Equipment \$500-\$4999 Non-Capit	\$2,300.00	\$0.00
10-2-5148-55000	WCWC - ADN Nursing	Equipment \$5000 & Above Capita	\$0.00	\$202,763.00
<b>Total WCWC - ADN Nursing</b>			<b>\$349,229.00</b>	<b>\$421,486.00</b>
10-2-5222-51150	WCWC - Business	Adjunct Salaries - Faculty	\$1,800.00	\$14,400.00
10-2-5222-52100	WCWC - Business	Fica matching	\$138.00	\$571.00

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10-2-5222-53100	WCWC - Business	Supplies - Office	\$50.00	\$45.00
10-2-5222-53135	WCWC - Business	Inst. copier usage	\$80.00	\$80.00
10-2-5222-53139	WCWC - Business	Contract Instruction	\$3,600.00	\$3,600.00
10-2-5222-54101	WCWC - Business	Travel - Instructional	\$800.00	\$0.00
<b>Total WCWC - Business</b>			<b>\$6,468.00</b>	<b>\$18,696.00</b>
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
<b>Total WCWC - Computer Science</b>			<b>\$3,147.00</b>	<b>\$11,513.00</b>
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
<b>Total WCWC - Workforce/Cont. Ed -CCM</b>			<b>\$61,871.00</b>	<b>\$74,579.00</b>
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
<b>Total WCWC - Learning Resource Cente</b>			<b>\$82,737.00</b>	<b>\$33,030.00</b>
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
<b>Total WCWC - Community Ed - CE</b>			<b>\$4,430.00</b>	<b>\$4,497.00</b>
10-2-8020-53140	WCWC - Building Maintenance	Independent Contractor	\$45,700.00	\$0.00
<b>Total WCWC - Building Maintenance</b>			<b>\$45,700.00</b>	<b>\$0.00</b>
10-2-8030-51300	WCWC - Custodial Services	Admin-Professional Salaries	\$35,329.00	\$42,000.00

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Account	Department	Description	Budget	FY2012-13
10-2-8030-51400	WCWC - Custodial Services	Classified Salaries	\$72,401.00	\$101,867.00
10-2-8030-51660	WCWC - Custodial Services	Cell Phone Stipends	\$420.00	\$0.00
10-2-8030-52100	WCWC - Custodial Services	Fica matching	\$1,562.00	\$2,117.00
10-2-8030-52200	WCWC - Custodial Services	Retirement matching	\$7,326.00	\$4,392.00
10-2-8030-52300	WCWC - Custodial Services	Group insurance	\$37,902.00	\$55,190.00
10-2-8030-52350	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
10-2-8030-53104	WCWC - Custodial Services	Supplies - Other Operating Exp	\$15,000.00	\$21,800.00
10-2-8030-53107	WCWC - Custodial Services	Communications - Other	\$75.00	\$0.00
10-2-8030-53135	WCWC - Custodial Services	Inst. copier usage	\$125.00	\$0.00
10-2-8030-53140	WCWC - Custodial Services	Independent Contractor	\$6,500.00	\$55,000.00
10-2-8030-53150	WCWC - Custodial Services	Dues & Subscrip & Licenses	\$150.00	\$0.00
10-2-8030-53425	WCWC - Custodial Services	Equipment Repairs	\$2,000.00	\$0.00
10-2-8030-53890	WCWC - Custodial Services	Vehicle Mileage Allocation	\$1,000.00	\$0.00
10-2-8030-54100	WCWC - Custodial Services	Travel - Faculty & Staff	\$500.00	\$500.00
10-2-8030-54950	WCWC - Custodial Services	Equipment \$500-\$4999 Non-Capit	\$0.00	\$3,203.00
10-2-8030-55000	WCWC - Custodial Services	Equipment \$5000 & Above Capita	\$14,300.00	\$0.00
<b>Total WCWC - Custodial Services</b>			<b>\$195,590.00</b>	<b>\$287,529.00</b>
10-2-8040-53104	WCWC - Grounds Maintenance	Supplies - Other Operating Exp	\$3,000.00	\$0.00
10-2-8040-53140	WCWC - Grounds Maintenance	Independent Contractor	\$39,500.00	\$0.00
<b>Total WCWC - Grounds Maintenance</b>			<b>\$42,500.00</b>	<b>\$0.00</b>
10-2-8097-53730	WCWC - Utilities	Electric (WCWC)	\$90,000.00	\$109,658.00
10-2-8097-53750	WCWC - Utilities	Gas (WCWC)	\$1,700.00	\$1,601.00
10-2-8097-53770	WCWC - Utilities	Water (WCWC)	\$42,000.00	\$41,468.00
10-2-8097-53780	WCWC - Utilities	Sewer (WCWC)	\$5,000.00	\$25,000.00
<b>Total WCWC - Utilities</b>			<b>\$138,700.00</b>	<b>\$177,727.00</b>
10-2-9783-58500	WCWC-Fac/Staff/Depend & Spouse	Tuition and Fee Charges	\$10,000.00	\$0.00
<b>Total WCWC-Fac/Staff/Depend &amp; Spouse</b>			<b>\$10,000.00</b>	<b>\$0.00</b>
<b>Total for Fund 10</b>			<b>\$33,553,780.00</b>	<b>\$32,672,114.00</b>
15-1-1720-51300	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	Food Service	Hourly Wages - Full-time	\$98,058.00	\$95,431.00
15-1-1720-51750	Food Service	Part-time Wages	\$30,000.00	\$30,000.00
15-1-1720-52100	Food Service	Fica matching	\$3,570.00	\$3,482.00
15-1-1720-52200	Food Service	Retirement matching	\$16,742.00	\$15,369.00
15-1-1720-52300	Food Service	Group insurance	\$74,284.00	\$75,078.00
15-1-1720-52350	Food Service	Group Insurance 1% of Base	\$0.00	\$2,401.00
15-1-1720-53100	Food Service	Supplies - Office	\$500.00	\$500.00
15-1-1720-53104	Food Service	Supplies - Other Operat	\$20,000.00	\$17,745.00
15-1-1720-53105	Food Service	Communications-Dept Long Dist.	\$100.00	\$50.00
15-1-1720-53135	Food Service	Inst. copier usage	\$250.00	\$200.00
15-1-1720-53140	Food Service	Contract Services	\$17,950.00	\$20,650.00
15-1-1720-53159	Food Service	Collection Fees	\$1,500.00	\$0.00
15-1-1720-53161	Food Service	FACTS Bank Charges	\$100.00	\$0.00
15-1-1720-53162	Food Service	FACTS Credit Card Charges	\$2,000.00	\$500.00
15-1-1720-53170	Food Service	Printing & Preprinted Forms	\$0.00	\$50.00
15-1-1720-53850	Food Service	Fuel	\$0.00	\$200.00
15-1-1720-53890	Food Service	Vehicle Mileage Allocation	\$200.00	\$0.00
15-1-1720-53900	Food Service	Purchases for Resale	\$287,500.00	\$273,500.00
15-1-1720-54100	Food Service	Travel - Faculty & Staff	\$1,000.00	\$1,000.00
15-1-1720-54150	Food Service	Leases of Equip and-or Vehi	\$1,200.00	\$1,200.00
<b>Total Food Service</b>			<b>\$673,101.00</b>	<b>\$652,062.00</b>
15-1-1740-51300	Dormitories	Admin-Professional Salaries	\$73,163.00	\$59,194.00
15-1-1740-51400	Dormitories	Classified Salaries	\$34,446.00	\$27,870.00
15-1-1740-51660	Dormitories	Cell Phone Stipends	\$420.00	\$350.00
15-1-1740-51750	Dormitories	Part-time Wages	\$15,800.00	\$13,590.00
15-1-1740-52100	Dormitories	Fica matching	\$1,789.00	\$2,135.00
15-1-1740-52200	Dormitories	Retirement matching	\$9,028.00	\$9,342.00
15-1-1740-52300	Dormitories	Group insurance	\$20,800.00	\$12,780.00

Account	Department	Description	2013-14 Budget	Amended FY2012-13
15-1-1740-52350	Dormitories	Group Insurance 1% of Base	\$0.00	\$871.00
15-1-1740-53100	Dormitories	Supplies - Office	\$1,000.00	\$875.00
15-1-1740-53104	Dormitories	Supplies - Other Operat	\$9,000.00	\$6,903.00
15-1-1740-53105	Dormitories	Communications-Dept Long Dist.	\$3,700.00	\$3,550.00
15-1-1740-53106	Dormitories	Communications-Cell Ph &	\$550.00	\$430.00
15-1-1740-53115	Dormitories	Advertising	\$3,000.00	\$3,340.00
15-1-1740-53116	Dormitories	Promotional & Awards	\$1,000.00	\$1,150.00
15-1-1740-53135	Dormitories	Inst. copier usage	\$1,200.00	\$875.00
15-1-1740-53140	Dormitories	Contract Services	\$156,130.00	\$137,896.00
15-1-1740-53150	Dormitories	Dues & Subscrip & Licenses	\$500.00	\$370.00
15-1-1740-53153	Dormitories	Legal/Public Liability	\$1,000.00	\$9,000.00
15-1-1740-53159	Dormitories	Collection Fees	\$6,000.00	\$5,980.00
15-1-1740-53161	Dormitories	FACTS Bank Charges	\$300.00	\$330.00
15-1-1740-53162	Dormitories	FACTS Credit Card Charges	\$5,000.00	\$4,910.00
15-1-1740-53170	Dormitories	Printing & Preprinted Forms	\$700.00	\$1,255.00
15-1-1740-53173	Dormitories	Resident Programming	\$4,000.00	\$4,500.00
15-1-1740-53177	Dormitories	Mail Service & Shipping & Post	\$1,500.00	\$1,600.00
15-1-1740-53189	Dormitories	Rent	\$1,200.00	\$0.00
15-1-1740-53400	Dormitories	A/C - heating repairs	\$4,000.00	\$3,315.00
15-1-1740-53405	Dormitories	Appliances	\$4,900.00	\$4,400.00
15-1-1740-53406	Dormitories	Beds & Mattresses	\$1,000.00	\$1,000.00
15-1-1740-53407	Dormitories	Sofas & Furniture	\$15,000.00	\$13,400.00
15-1-1740-53420	Dormitories	Electrical	\$1,500.00	\$1,600.00
15-1-1740-53426	Dormitories	Doors	\$600.00	\$460.00
15-1-1740-53427	Dormitories	Fences and gates	\$4,000.00	\$3,800.00
15-1-1740-53428	Dormitories	Wall repair	\$2,000.00	\$2,000.00
15-1-1740-53429	Dormitories	Windows	\$750.00	\$750.00
15-1-1740-53432	Dormitories	Locks & keys	\$2,000.00	\$1,260.00
15-1-1740-53435	Dormitories	Insurance	\$40,000.00	\$32,000.00
15-1-1740-53465	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
15-1-1740-53478	Dormitories	Fire protection & sprinklers	\$1,000.00	\$615.00
15-1-1740-53510	Dormitories	Carpet repairs & cleaning	\$35,000.00	\$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
15-1-1740-53890	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
<b>Total Dormitories</b>			<b>\$646,926.00</b>	<b>\$551,644.00</b>
15-1-1760-53159	Parking Permits	Collection Fees	\$200.00	\$200.00
15-1-1760-54750	Parking Permits	Bad Debt	\$0.00	\$500.00
<b>Total Parking Permits</b>			<b>\$200.00</b>	<b>\$700.00</b>
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
<b>Total Student Publications</b>			<b>\$16,820.00</b>	<b>\$17,414.00</b>
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



Account	Department	Description	2013-14 Budget	Amended 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
<b>Total Student Activities</b>			<b>\$123,737.00</b>	<b>\$44,157.00</b>
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 - Other Operating Exp	\$500.00	\$415.00
15-1-9205-53105	Student Ambassadors	Communications/Dept Long Dista	\$75.00	\$100.00
15-1-9205-53116	Student Ambassadors	Promotional & Awards	\$50.00	\$50.00
15-1-9205-53135	Student Ambassadors	Inst. copier usage	\$100.00	\$100.00
15-1-9205-53170	Student Ambassadors	Printing & Preprinted Forms	\$50.00	\$50.00
15-1-9205-54143	Student Ambassadors	Luncheons & Receptions	\$550.00	\$500.00
<b>Total Student Ambassadors</b>			<b>\$7,703.00</b>	<b>\$7,170.00</b>
15-1-9220-51650	Cheerleaders	Stipend-Multi-Appt-Full-time	\$5,000.00	\$5,000.00
15-1-9220-52100	Cheerleaders	Fica matching	\$73.00	\$73.00
15-1-9220-52200	Cheerleaders	Retirement matching	\$340.00	\$320.00
15-1-9220-53104	Cheerleaders	Supplies - Other Operat	\$765.00	\$765.00
15-1-9220-53116	Cheerleaders	Promotional & Awards	\$500.00	\$0.00
15-1-9220-53140	Cheerleaders	Contract Services	\$2,300.00	\$1,979.00
15-1-9220-53150	Cheerleaders	Dues & Subscrip & Licenses	\$150.00	\$0.00
15-1-9220-53850	Cheerleaders	Fuel	\$0.00	\$250.00
15-1-9220-53890	Cheerleaders	Vehicle Mileage Allocation	\$400.00	\$0.00
15-1-9220-54100	Cheerleaders	Travel - Faculty & Staff	\$1,170.00	\$0.00
15-1-9220-54102	Cheerleaders	Travel - Student	\$10,350.00	\$12,591.00
<b>Total Cheerleaders</b>			<b>\$21,048.00</b>	<b>\$20,978.00</b>
15-1-9230-53100	Alumni	Supplies - Office	\$180.00	\$180.00
15-1-9230-53116	Alumni	Promotional & Awards	\$600.00	\$750.00
15-1-9230-53170	Alumni	Printing & Preprinted Forms	\$350.00	\$300.00
15-1-9230-53177	Alumni	Mail Service & Shipping & Post	\$670.00	\$800.00
15-1-9230-54143	Alumni	Luncheons & Receptions	\$200.00	\$200.00
<b>Total Alumni</b>			<b>\$2,000.00</b>	<b>\$2,230.00</b>
15-1-9240-53100	Phi Theta Kappa	Supplies - Office	\$90.00	\$45.00
15-1-9240-53105	Phi Theta Kappa	Communications-Dept Long Dist.	\$25.00	\$25.00
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	\$300.00	\$100.00
15-1-9240-53850	Phi Theta Kappa	Fuel	\$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
<b>Total Phi Theta Kappa</b>			<b>\$8,349.00</b>	<b>\$6,955.00</b>
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

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
15-1-9250-53116	Intramurals	Promotional & Awards	\$300.00	\$80.00
15-1-9250-53140	Intramurals	Contract Services	\$300.00	\$300.00
15-1-9250-53890	Intramurals	Vehicle Mileage Allocation	\$100.00	\$0.00
15-1-9250-54102	Intramurals	Travel - Student	\$225.00	\$125.00
<b>Total Intramurals</b>			<b>\$16,408.00</b>	<b>\$9,378.00</b>
15-1-9260-54102	Club Contingency	Travel - Student	\$720.00	\$720.00
<b>Total Club Contingency</b>			<b>\$720.00</b>	<b>\$720.00</b>
15-1-9400-51300	Athletics - Administration	Admin-Professional Salaries	\$182,771.00	\$172,408.00
15-1-9400-51400	Athletics - Administration	Classified Salaries	\$9,148.00	\$8,142.00
15-1-9400-51660	Athletics - Administration	Cell Phone Stipends	\$1,260.00	\$1,260.00
15-1-9400-51750	Athletics - Administration	Part-time Wages	\$9,500.00	\$9,500.00
15-1-9400-52100	Athletics - Administration	Fica matching	\$2,295.00	\$2,162.00
15-1-9400-52200	Athletics - Administration	Retirement matching	\$14,466.00	\$12,770.00
15-1-9400-52300	Athletics - Administration	Group insurance	\$21,905.00	\$20,401.00
15-1-9400-52350	Athletics - Administration	Group Insurance 1% of Base	\$0.00	\$1,806.00
15-1-9400-53100	Athletics - Administration	Supplies - Office	\$1,440.00	\$7,000.00
15-1-9400-53104	Athletics - Administration	Supplies - Other Operating Exp	\$7,000.00	\$1,440.00
15-1-9400-53105	Athletics - Administration	Communications/Dept Long Dista	\$100.00	\$100.00
15-1-9400-53115	Athletics - Administration	Advertising	\$250.00	\$500.00
15-1-9400-53116	Athletics - Administration	Promotional & Awards	\$150.00	\$150.00
15-1-9400-53117	Athletics - Administration	Community Relations	\$150.00	\$150.00
15-1-9400-53135	Athletics - Administration	Inst. copier usage	\$1,000.00	\$1,000.00
15-1-9400-53140	Athletics - Administration	Contract Services	\$1,000.00	\$1,000.00
15-1-9400-53150	Athletics - Administration	Dues & Subscrip & Licenses	\$2,000.00	\$1,500.00
15-1-9400-53170	Athletics - Administration	Printing & Preprinted Forms	\$250.00	\$250.00
15-1-9400-53177	Athletics - Administration	Mail Service&Shipping&Postage	\$50.00	\$50.00
15-1-9400-53425	Athletics - Administration	Equipment Repairs	\$500.00	\$300.00
15-1-9400-53850	Athletics - Administration	Fuel	\$0.00	\$400.00
15-1-9400-53890	Athletics - Administration	Vehicle Mileage Allocation	\$400.00	\$0.00
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
<b>Total Athletics - Administration</b>			<b>\$258,985.00</b>	<b>\$245,639.00</b>
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
15-1-9500-51750	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
15-1-9500-52350	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	\$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	\$750.00
<b>Total Mens Basketball Athletic Adm</b>			<b>\$86,311.00</b>	<b>\$131,236.00</b>

Account	Department	Description	2013-14 Budget	Amended 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-Apts-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
<b>Total Womens Basketball Athletic Adm</b>			<b>\$126,516.00</b>	<b>\$127,590.00</b>
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.	Equipment Service Agreement	\$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 Athletic Admin.</b>			<b>\$162,431.00</b>	<b>\$147,212.00</b>
15-1-9503-51300	Softball Athletic Adm.	Admin-Professional Salaries	\$40,023.00	\$38,280.00

Account	Department	Description	2013-14 Budget	Amended 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
15-1-9503-53135	Softball Athletic Adm.	Inst. copier usage	\$150.00	\$150.00
15-1-9503-53138	Softball Athletic Adm.	Contract Services - Medical	\$4,000.00	\$5,000.00
15-1-9503-53140	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 Athletic Adm.</b>			<b>\$136,160.00</b>	<b>\$134,668.00</b>
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
<b>Total Rodeo Athletic Administration</b>			<b>\$148,094.00</b>	<b>\$101,721.00</b>
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	\$292.00	\$413.00
15-2-1720-52200	WCWC - Food Service	Retirement matching	\$1,368.00	\$1,824.00

Account	Department	Description	2013-14 Budget	Amended FY2012-13
15-2-1720-52300	WCWC - Food Service	Group insurance	\$6,845.00	\$11,819.00
15-2-1720-52350	WCWC - Food Service	Group Insurance 1% of Base	\$0.00	\$188.00
15-2-1720-53100	WCWC - Food Service	Supplies - Office	\$100.00	\$200.00
15-2-1720-53104	WCWC - Food Service	Supplies - Other Operating Exp	\$5,000.00	\$12,000.00
15-2-1720-53105	WCWC - Food Service	Communications/Dept Long Dista	\$50.00	\$50.00
15-2-1720-53135	WCWC - Food Service	Inst. copier usage	\$50.00	\$0.00
15-2-1720-53140	WCWC - Food Service	Independent Contractor	\$3,000.00	\$8,000.00
15-2-1720-53900	WCWC - Food Service	Purchases for Resale	\$20,000.00	\$57,930.00
15-2-1720-54100	WCWC - Food Service	Travel - Faculty & Staff	\$0.00	\$1,050.00
<b>Total WCWC - Food Service</b>			<b>\$56,820.00</b>	<b>\$121,973.00</b>
15-2-9200-53104	WCWC - Student Activities	Supplies - Other Operating Exp	\$900.00	\$900.00
15-2-9200-53116	WCWC - Student Activities	Promotional & Awards	\$1,500.00	\$2,000.00
15-2-9200-53135	WCWC - Student Activities	Inst. copier usage	\$100.00	\$200.00
15-2-9200-53140	WCWC - Student Activities	Independent Contractor	\$1,000.00	\$1,500.00
15-2-9200-53150	WCWC - Student Activities	Dues & Subscrip & Licenses	\$0.00	\$500.00
15-2-9200-53850	WCWC - Student Activities	Fuel	\$0.00	\$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
<b>Total WCWC - Student Activities</b>			<b>\$5,060.00</b>	<b>\$6,860.00</b>
<b>Total for Fund 15</b>			<b>\$2,497,389.00</b>	<b>\$2,330,307.00</b>
20-1-2000-51550	Texas College Workstudy	Workstudy Wages	\$18,500.00	\$17,500.00
<b>Total Texas College Workstudy</b>			<b>\$18,500.00</b>	<b>\$17,500.00</b>
20-1-3010-58500	TPEG	Tuition and fee charges	\$615,000.00	\$615,000.00
<b>Total TPEG</b>			<b>\$615,000.00</b>	<b>\$615,000.00</b>
<b>Total for Fund 20</b>			<b>\$633,500.00</b>	<b>\$632,500.00</b>
30-1-1010-53103	Perkins - Upgrade Curriculum	Supplies - Instructional	\$8,500.00	\$0.00
30-1-1010-53146	Perkins - Upgrade Curriculum	Software Licensing & Maint.	\$2,800.00	\$0.00
<b>Total Perkins - Upgrade Curriculum</b>			<b>\$11,300.00</b>	<b>\$0.00</b>
30-1-1020-54100	Perkins - Professional Develop	Travel - Faculty & Staff	\$11,950.00	\$9,475.00
<b>Total Perkins - Professional Develop</b>			<b>\$11,950.00</b>	<b>\$9,475.00</b>
30-1-1040-54950	Perkins - Instructional Equip.	Equipment \$500-4999 Non-Capit.	\$68,212.00	\$47,986.00
30-1-1040-55000	Perkins - Instructional Equip.	Equipment \$5000 & Above Capit.	\$20,700.00	\$47,992.00
<b>Total Perkins - Instructional Equip.</b>			<b>\$88,912.00</b>	<b>\$95,978.00</b>
30-1-1050-53103	Perkins - Special Populations	Supplies - Instructional	\$0.00	\$800.00
30-1-1050-53140	Perkins - Special Populations	Contract Services	\$8,700.00	\$9,699.00
30-1-1050-54102	Perkins - Special Populations	Travel - Student	\$1,000.00	\$1,000.00
30-1-1050-54400	Perkins - Special Populations	Disadvantaged Child Care	\$19,175.00	\$18,845.00
<b>Total Perkins - Special Populations</b>			<b>\$28,875.00</b>	<b>\$30,344.00</b>
30-1-1070-54550	Perkins - Administration	Indirect Costs	\$7,052.00	\$6,790.00
<b>Total Perkins - Administration</b>			<b>\$7,052.00</b>	<b>\$6,790.00</b>
30-1-2010-54500	TWC - SSB Grant	Administration costs	\$2,500.00	\$0.00
30-1-2010-58500	TWC - SSB Grant	Tuition and Fee Charges	\$47,500.00	\$0.00
<b>Total TWC - SSB Grant</b>			<b>\$50,000.00</b>	<b>\$0.00</b>
30-1-3020-54600	LEOSE allocation	Staff development	\$5,689.00	\$5,689.00
<b>Total LEOSE allocation</b>			<b>\$5,689.00</b>	<b>\$5,689.00</b>
30-1-3035-51100	Nursing Shortage Reduction Grt	Faculty Salaries	\$112,000.00	\$104,000.00
30-1-3035-52100	Nursing Shortage Reduction Grt	Fica matching	\$1,624.00	\$1,508.00
30-1-3035-52200	Nursing Shortage Reduction Grt	Retirement matching	\$7,317.00	\$6,704.00
30-1-3035-52300	Nursing Shortage Reduction Grt	Group insurance	\$11,907.00	\$10,203.00
30-1-3035-52350	Nursing Shortage Reduction Grt	Group Insurance 1% of Base	\$0.00	\$1,040.00
<b>Total Nursing Shortage Reduction Grt</b>			<b>\$132,848.00</b>	<b>\$123,455.00</b>
30-1-3043-53146	SDF PECO FACET	Software Licensing	\$0.00	\$13,921.00
30-1-3043-54500	SDF PECO FACET	Administration costs	\$8,405.00	\$34,875.00
30-1-3043-54950	SDF PECO FACET	Equipment \$500-\$4999 Non-Capit	\$0.00	\$22,954.00
30-1-3043-58500	SDF PECO FACET	Tuition and Fee Charges	\$84,058.00	\$311,863.00
<b>Total SDF PECO FACET</b>			<b>\$92,463.00</b>	<b>\$383,613.00</b>
30-1-4202-51300	AHEC-State Funding	Admin-Professional Salaries	\$39,883.00	\$54,231.00
30-1-4202-51400	AHEC-State Funding	Classified Salaries	\$28,728.00	\$14,205.00

			2013-14	Amended
Account	Department	Description	Budget	FY2012-13
30-1-4202-51660	AHEC-State Funding	Cell Phone Stipends	\$840.00	\$1,260.00
30-1-4202-52100	AHEC-State Funding	Fica matching	\$995.00	\$992.00
30-1-4202-52200	AHEC-State Funding	Retirement matching	\$4,666.00	\$4,380.00
30-1-4202-52300	AHEC-State Funding	Group insurance	\$12,039.00	\$12,099.00
30-1-4202-52350	AHEC-State Funding	Group Insurance 1% of Base	\$0.00	\$684.00
30-1-4202-53100	AHEC-State Funding	Supplies - Office	\$662.00	\$2,400.00
30-1-4202-53103	AHEC-State Funding	Supplies - Instructional	\$0.00	\$4,474.00
30-1-4202-53116	AHEC-State Funding	Promotional & Awards	\$0.00	\$1,000.00
30-1-4202-53117	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	Other grant expense	\$10,697.00	\$2,500.00
30-1-4202-53189	AHEC-State Funding	Rent	\$2,860.00	\$3,600.00
30-1-4202-54100	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
<b>Total AHEC-State Funding</b>			<b>\$116,000.00</b>	<b>\$119,772.00</b>
30-1-4205-51300	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	\$964.00	\$987.00
30-1-4205-52200	AHEC - Federal Funded	Retirement matching	\$4,521.00	\$4,358.00
30-1-4205-52300	AHEC - Federal Funded	Group insurance	\$11,678.00	\$12,041.00
30-1-4205-52350	AHEC - Federal Funded	Group Insurance 1% of Base	\$0.00	\$681.00
30-1-4205-53189	AHEC - Federal Funded	Rent	\$834.00	\$3,600.00
30-1-4205-54100	AHEC - Federal Funded	Travel - Faculty & Staff	\$2,001.00	\$3,906.00
30-1-4205-54550	AHEC - Federal Funded	Indirect Costs	\$7,520.00	\$7,573.00
<b>Total AHEC - Federal Funded</b>			<b>\$94,000.00</b>	<b>\$101,239.00</b>
30-1-4206-51300	AHEC - GEC	Admin-Professional Salaries	\$15,621.00	\$16,889.00
30-1-4206-52100	AHEC - GEC	Fica matching	\$227.00	\$245.00
30-1-4206-52200	AHEC - GEC	Retirement matching	\$1,062.00	\$1,081.00
30-1-4206-52300	AHEC - GEC	Group insurance	\$2,645.00	\$2,935.00
30-1-4206-52350	AHEC - GEC	Group Insurance 1% of Base	\$0.00	\$169.00
30-1-4206-53168	AHEC - GEC	Other grant expense	\$317.00	\$0.00
30-1-4206-54550	AHEC - GEC	Indirect Costs	\$1,728.00	\$1,705.00
<b>Total AHEC - GEC</b>			<b>\$21,600.00</b>	<b>\$23,024.00</b>
30-1-5405-51105	Upward Bound	Summer Faculty Salaries	\$10,761.00	\$15,200.00
30-1-5405-51150	Upward Bound	Adjunct Faculty Salaries	\$3,200.00	\$4,800.00
30-1-5405-51300	Upward Bound	Admin-Professional Salaries	\$95,741.00	\$92,952.00
30-1-5405-51400	Upward Bound	Classified Salaries	\$32,438.00	\$31,493.00
30-1-5405-52100	Upward Bound	Fica matching	\$2,149.00	\$2,094.00
30-1-5405-52200	Upward Bound	Retirement matching	\$9,718.00	\$9,262.00
30-1-5405-52300	Upward Bound	Group insurance	\$24,491.00	\$21,261.00
30-1-5405-52350	Upward Bound	Group Insurance 1% of Base	\$0.00	\$1,244.00
30-1-5405-53100	Upward Bound	Supplies - Office	\$150.00	\$150.00
30-1-5405-53103	Upward Bound	Supplies - Instructional	\$200.00	\$1,100.00
30-1-5405-53105	Upward Bound	Communications-Dept Long Dist.	\$150.00	\$150.00
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
30-1-5405-53150	Upward Bound	Dues & Subscrip & Licenses	\$0.00	\$1,165.00
30-1-5405-53168	Upward Bound	Other grant expense	\$399.00	\$399.00
30-1-5405-53435	Upward Bound	Insurance	\$600.00	\$660.00
30-1-5405-53850	Upward Bound	Fuel	\$0.00	\$1,584.00
30-1-5405-53890	Upward Bound	Vehicle Mileage Allocation	\$1,190.00	\$0.00
30-1-5405-54100	Upward Bound	Travel - Faculty & Staff	\$1,600.00	\$2,647.00
30-1-5405-54102	Upward Bound	Travel - Student	\$0.00	\$915.00
30-1-5405-54110	Upward Bound	Travel (Student Reimbursement)	\$5,000.00	\$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
30-1-5405-58500	Upward Bound	Tuition and Fee Charges	\$20,460.00	\$29,295.00
<b>Total Upward Bound</b>			<b>\$236,925.00</b>	<b>\$250,000.00</b>
30-1-5407-51300	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
30-1-5407-53116	Talent Search	Promotional & Awards	\$100.00	\$100.00
30-1-5407-53135	Talent Search	Inst. copier usage	\$1,000.00	\$1,100.00
30-1-5407-53140	Talent Search	Contract Services	\$0.00	\$1,650.00
30-1-5407-53145	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
<b>Total Talent Search</b>			<b>\$217,971.00</b>	<b>\$230,000.00</b>
30-1-5420-51300	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
30-1-5420-53105	Student Support Services	Communications-Dept Long Dist.	\$400.00	\$400.00
30-1-5420-53116	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
<b>Total Student Support Services</b>			<b>\$234,634.00</b>	<b>\$290,162.00</b>
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

Account	Department	Description	2013-14 Budget	Amended FY2012-13
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
<b>Total Title III - Administration</b>			<b>\$146,963.00</b>	<b>\$76,037.00</b>
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
<b>Total Title III-Instructional Prgm</b>			<b>\$251,877.00</b>	<b>\$424,917.00</b>
<b>Total for Fund 30</b>			<b>\$1,749,059.00</b>	<b>\$2,170,495.00</b>
35-1-1010-58500	Pell Grant	Tuition and fee charges	\$8,100,000.00	\$7,500,000.00
<b>Total Pell Grant</b>			<b>\$8,100,000.00</b>	<b>\$7,500,000.00</b>
35-1-1030-58500	SEOG Grant	Tuition and fee charges	\$79,044.00	\$73,000.00
<b>Total SEOG Grant</b>			<b>\$79,044.00</b>	<b>\$73,000.00</b>
35-1-1050-51550	Federal CWSP	Workstudy Wages	\$85,000.00	\$85,500.00
<b>Total Federal CWSP</b>			<b>\$85,000.00</b>	<b>\$85,500.00</b>
<b>Total for Fund 35</b>			<b>\$8,264,044.00</b>	<b>\$7,658,500.00</b>
40-1-1010-58500	Stafford - Unsubsidized Loans	Tuition and Fee Charges	\$2,450,000.00	\$2,450,000.00
<b>Total Stafford - Unsubsidized Loans</b>			<b>\$2,450,000.00</b>	<b>\$2,450,000.00</b>
40-1-1030-58500	Stafford - Subsidized Loans	Tuition and Fee Charges	\$2,500,000.00	\$2,500,000.00
<b>Total Stafford - Subsidized Loans</b>			<b>\$2,500,000.00</b>	<b>\$2,500,000.00</b>
40-1-1050-58500	Stafford - Plus Loans	Tuition and Fee Charges	\$90,000.00	\$80,000.00
<b>Total Stafford - Plus Loans</b>			<b>\$90,000.00</b>	<b>\$80,000.00</b>
<b>Total for Fund 40</b>			<b>\$5,040,000.00</b>	<b>\$5,030,000.00</b>
51-1-0000-51300	Carter Endowment Fund	Admin-Professional Salaries	\$17,000.00	\$17,000.00
51-1-0000-51400	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
<b>Total Carter Endowment Fund</b>			<b>\$60,694.00</b>	<b>\$58,100.00</b>
<b>Total for Fund 51</b>			<b>\$60,694.00</b>	<b>\$58,100.00</b>
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
<b>Total 2012 Revenue Bond</b>			<b>\$555,450.00</b>	<b>\$571,959.00</b>
63-1-7645-59110	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
<b>Total MAINT. TAX NOTES-SERIES 2011</b>			<b>\$237,445.00</b>	<b>\$237,218.00</b>
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
<b>Total 1996 G. O. Bonds</b>			<b>\$621,200.00</b>	<b>\$617,800.00</b>
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
<b>Total Note Payable-All American Inv.</b>			<b>\$384,518.00</b>	<b>\$0.00</b>
63-1-7690-59110	Note Payable - Sun Trust	Interest Exp - N/P Sun Trust	\$0.00	\$4,560.00



			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 - Sun Trust</b>			<b>\$0.00</b>	<b>\$218,868.00</b>
<b>Total for Fund 63</b>			<b>\$1,798,613.00</b>	<b>\$1,645,845.00</b>
<b>Revenues</b>			<b>(\$53,597,079.00)</b>	<b>(\$52,197,861.00)</b>
<b>Expenditures</b>			<b>\$53,597,079.00</b>	<b>\$52,197,861.00</b>
<b>Difference</b>			<b>\$0.00</b>	