

MAY 30 2013

PLANNING AND
ACCOUNTABILITY

May 28, 2013

Legislative Budget Office
Robert E. Johnson Bldg, 5th Floor
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Austin, TX 78711

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Governor's Office of Budget and Planning
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Division of Research, Planning and Finance
P. O. Box 12788
Austin, TX 78711

Comptroller of Public Accounts
L.B.J. Building
P. O. Box 13528
Austin, TX 78711

State Auditor's Office
P. O. Box 12067
Austin, TX 78711

Re: Weatherford College Amended Budget Fiscal Year 2012-2013

Ladies and Gentlemen:

Enclosed for your records is a copy of Weatherford College's Amended Budget #2 for fiscal year 2012-2013 approved by the Board on May 9, 2013.

Please let us know if you need any additional information.

Sincerely,



Missy Oujesky, M.B.A.
Budget Management Coordinator

Enclosure

WEATHERFORD COLLEGE BUDGET
Fiscal Year 2012-13

			Amended 2012-13
Account	Department	Description	Budget
10-0-0100-40101	Tuition - Semester	Tuition - Fall	(\$1,818,871.00)
10-0-0100-40102	Tuition - Semester	Tuition - Spring	(\$1,602,912.00)
10-0-0100-40103	Tuition - Semester	Tuition - Summer 1	(\$319,146.00)
10-0-0100-40104	Tuition - Semester	Tuition - Summer 2	(\$184,742.00)
Total Tuition - Semester			(\$3,925,671.00)
10-0-0102-40106	Tuition - WECM	Tuition WECM - Q1	(\$160,980.00)
10-0-0102-40107	Tuition - WECM	Tuition WECM - Q2	(\$203,874.00)
10-0-0102-40108	Tuition - WECM	Tuition WECM - Quarter 3	(\$199,735.00)
10-0-0102-40109	Tuition - WECM	Tuition WECM - Quarter 4	(\$163,169.00)
Total Tuition - WECM			(\$727,758.00)
10-0-0103-40106	WECM Truck Driving	Tuition WECM Truck Dr. - Q1	(\$50,000.00)
10-0-0103-40107	WECM Truck Driving	Tuition WECM Truck Dr. - Q2	(\$50,000.00)
10-0-0103-40108	WECM Truck Driving	Tuition WECM Truck Dr. - Qtr 3	(\$50,000.00)
10-0-0103-40109	WECM Truck Driving	Tuition WECM Truck Dr. - Qtr 4	(\$50,000.00)
Total WECM Truck Driving			(\$200,000.00)
10-0-0104-40106	Tuition - CE	Tuition CE - Q1	(\$19,125.00)
10-0-0104-40107	Tuition - CE	Tuition CE - Q2	(\$9,000.00)
10-0-0104-40108	Tuition - CE	Tuition CE - Quarter 3	(\$10,000.00)
10-0-0104-40109	Tuition - CE	Tuition CE - Quarter 4	(\$9,000.00)
Total Tuition - CE			(\$47,125.00)
10-0-0105-40106	CE Alternative Teacher Certif.	Tuition CE-Alt Teacher Cert Q1	(\$3,350.00)
10-0-0105-40107	CE Alternative Teacher Certif.	Tuition CE-Alt Teacher Cert Q2	(\$14,530.00)
10-0-0105-40108	CE Alternative Teacher Certif.	Tuition CE-Alt Teacher Cert Q3	(\$400.00)
10-0-0105-40109	CE Alternative Teacher Certif.	Tuition CE-Alt Teacher Cert Q4	(\$14,205.00)
Total CE Alternative Teacher Certif.			(\$32,485.00)
10-0-0106-40110	Tuition exemption - Sem	Exempt- Hazelwood	\$84,650.00
10-0-0106-40111	Tuition exemption - Sem	Exempt- Valedictorian	\$30,112.00
10-0-0106-40112	Tuition exemption - Sem	Exempt- Blind/Deaf	\$21,700.00
10-0-0106-40113	Tuition exemption - Sem	Exempt- Dual Credit Exemption	\$93,323.00
10-0-0106-40117	Tuition exemption - Sem	Exempt- Foster Care	\$50,000.00
10-0-0106-40118	Tuition exemption - Sem	Exempt- Employed Firefighters	\$136,000.00
10-0-0106-40119	Tuition exemption - Sem	Exempt- Senior Citizen	\$4,800.00
10-0-0106-40121	Tuition exemption - Sem	Waiver - Three Peat Fee	\$1,000.00
10-0-0106-40122	Tuition exemption - Sem	Exempt-Children of Nurse Facul	\$1,000.00
10-0-0106-40123	Tuition exemption - Sem	Exempt - Peace Officer	\$2,000.00
Total Tuition exemption - Sem			\$424,585.00
10-0-0107-40110	Tuition Exemption - WECM & CE	Exempt- Hazelwood	\$22,000.00
10-0-0107-40119	Tuition Exemption - WECM & CE	Exempt- Senior Citizen	\$15,000.00
Total Tuition Exemption - WECM & CE			\$37,000.00
10-0-0108-40109	Tuition transfer - TPEG	Less Tran to TPEG - Semester	\$535,000.00
10-0-0108-40110	Tuition transfer - TPEG	Less Tran to TPEG - WECM	\$80,000.00
Total Tuition transfer - TPEG			\$615,000.00
10-0-0118-40101	Out of District-EC-Granbury	Tuition Out of Dist. ECG-Fall	(\$67,181.00)
10-0-0118-40102	Out of District-EC-Granbury	Tuition Out of Dist.ECG-Spring	(\$124,408.00)
10-0-0118-40103	Out of District-EC-Granbury	Tuition out of Dist. ECG-Sum 1	(\$18,100.00)
10-0-0118-40104	Out of District-EC-Granbury	Tuition Out of Dist. ECG-Sum 2	(\$8,900.00)
Total Out of District-EC-Granbury			(\$218,589.00)
10-0-0121-40101	Out of District - Wise County	Tuition Out of Dist Wise - Fal	(\$160,139.00)
10-0-0121-40102	Out of District - Wise County	Tuition Out of Dist Wise - Spr	(\$157,230.00)
10-0-0121-40103	Out of District - Wise County	Tuition-Out of Dist-Wise-S1	(\$95,272.00)
10-0-0121-40104	Out of District - Wise County	Tuition-Out of Dist-Wise-S2	(\$32,572.00)
Total Out of District - Wise County			(\$445,213.00)
10-0-0122-40101	Tuition - Out of District	Tuition Out of Dist - Fall	(\$2,045,085.00)
10-0-0122-40102	Tuition - Out of District	Tuition Out of Dist - Spring	(\$1,818,143.00)
10-0-0122-40103	Tuition - Out of District	Tuition Out of Dist - Summer 1	(\$286,649.00)
10-0-0122-40104	Tuition - Out of District	Tuition Out of Dist - Summer 2	(\$150,471.00)
Total Tuition - Out of District			(\$4,300,348.00)
10-0-0123-40101	Tuition - Non-Resident	Tuition Non-Resident - Fall	(\$190,812.00)
10-0-0123-40102	Tuition - Non-Resident	Tuition Non-Resident - Spring	(\$188,438.00)
10-0-0123-40103	Tuition - Non-Resident	Tuition Non-Resident - Summer1	(\$24,624.00)
10-0-0123-40104	Tuition - Non-Resident	Tuition Non-Resident - Sum 2	(\$10,692.00)
Total Tuition - Non-Resident			(\$414,566.00)
10-0-0124-40590	Tuition Transfers	Less Transfer / Athletics	\$22,900.00

			Amended 2012-13
Account	Department	Description	Budget
10-0-0124-40594	Tuition Transfers	Less Transfer / Student Act.	\$28,625.00
10-0-0124-40596	Tuition Transfers	Less Transfer / Newspaper	\$17,175.00
Total Tuition Transfers			\$68,700.00
10-0-0128-40101	Laboratory Fees	Laboratory Fees - Fall	(\$158,991.00)
10-0-0128-40102	Laboratory Fees	Laboratory Fees - Spring	(\$139,896.00)
10-0-0128-40103	Laboratory Fees	Laboratory Fees - Summer 1	(\$19,556.00)
10-0-0128-40104	Laboratory Fees	Laboratory Fees - Summer 2	(\$6,444.00)
Total Laboratory Fees			(\$324,887.00)
10-0-0130-40101	Late payment fee	Late Payment Fees - Fall	(\$7,800.00)
10-0-0130-40102	Late payment fee	Late Payment Fees - Spring	(\$14,250.00)
10-0-0130-40103	Late payment fee	Late Payment Fees - Summer 1	(\$2,850.00)
10-0-0130-40104	Late payment fee	Late Payment Fees - Summer 2	(\$1,750.00)
Total Late payment fee			(\$26,650.00)
10-0-0131-40101	Reinstatement Fee	Reinstatement Fee - Fall	(\$10,500.00)
10-0-0131-40102	Reinstatement Fee	Reinstatement Fee - Spring	(\$10,050.00)
10-0-0131-40103	Reinstatement Fee	Reinstatement Fee - Summer 1	(\$9,200.00)
10-0-0131-40104	Reinstatement Fee	Reinstatement Fee - Summer 2	(\$4,200.00)
Total Reinstatement Fee			(\$33,950.00)
10-0-0136-40101	Fine Art fee	MUAP Private Lesson Fee - Fall	(\$16,550.00)
10-0-0136-40102	Fine Art fee	MUAP Private Lesson Fee - Spri	(\$13,545.00)
Total Fine Art fee			(\$30,095.00)
10-0-0138-40101	Repeat 3 Fee	Repeat 3 Fee - Fall	(\$24,600.00)
10-0-0138-40102	Repeat 3 Fee	Repeat 3 Fee - Spring	(\$20,580.00)
10-0-0138-40103	Repeat 3 Fee	Repeat 3 Fee - Summer 1	(\$5,250.00)
10-0-0138-40104	Repeat 3 Fee	Repeat 3 Fee - Summer 2	(\$2,300.00)
Total Repeat 3 Fee			(\$52,730.00)
10-0-0140-40131	V/C Assessment Fee	Virtual College of TX Fee-Fall	(\$75.00)
10-0-0140-40132	V/C Assessment Fee	Virtual College of TX Fee-SP	(\$600.00)
10-0-0140-40133	V/C Assessment Fee	Virtual College of TX Fee-S1	(\$600.00)
10-0-0140-40134	V/C Assessment Fee	Virtual College of TX Fee-S2	\$0.00
Total V/C Assessment Fee			(\$1,275.00)
10-0-0141-40139	Other Fees	Student Travel Fee	(\$1,400.00)
10-0-0141-40140	Other Fees	LVN Insurance	(\$975.00)
10-0-0141-40141	Other Fees	EMPT Insurance	(\$1,400.00)
10-0-0141-40143	Other Fees	Respiratory Therapy Insurance	(\$700.00)
10-0-0141-40145	Other Fees	Respiratory Therapy Assessment	(\$2,875.00)
10-0-0141-40146	Other Fees	ADN Testing Fee	(\$62,130.00)
10-0-0141-40147	Other Fees	ADN Insurance	(\$1,820.00)
10-0-0141-40149	Other Fees	LVN Assessment Test	(\$3,750.00)
10-0-0141-40151	Other Fees	Fire Science Testing Fee	(\$1,665.00)
10-0-0141-40153	Other Fees	Radiography Insurance Fee	(\$624.00)
10-0-0141-40154	Other Fees	Radiography Test Fee	(\$170.00)
10-0-0141-40157	Other Fees	EMPT Testing Fee	(\$7,600.00)
10-0-0141-40158	Other Fees	Social Work Insurance	(\$585.00)
10-0-0141-40159	Other Fees	Phlebotomy Insurance Fee	(\$720.00)
10-0-0141-40160	Other Fees	Sonography Insurance Fee	(\$546.00)
10-0-0141-40161	Other Fees	Occupational Therapy Program	(\$520.00)
10-0-0141-40165	Other Fees	Collection Fee Revenue	(\$1,905.00)
10-0-0141-40166	Other Fees	Radiography Badge Fee	(\$4,500.00)
10-0-0141-40522	Other Fees	Math Diagnostic Testing Fee	(\$10,045.00)
Total Other Fees			(\$103,930.00)
10-0-0150-40106	Contract Instruction	WECM Contract Instruction - Q1	(\$5,075.00)
10-0-0150-40107	Contract Instruction	WECM Contract Instruction - Q2	(\$3,816.00)
10-0-0150-40108	Contract Instruction	WECM Contract Instruction - Q3	(\$2,000.00)
10-0-0150-40109	Contract Instruction	WECM Contract Instruction - Q4	(\$2,000.00)
10-0-0150-40150	Contract Instruction	Contract Instruction - CE	(\$5,000.00)
Total Contract Instruction			(\$17,891.00)
10-0-0200-40200	State Appropriations	Appropriations - Academic	(\$4,355,405.00)
10-0-0200-40210	State Appropriations	Appropriations - Vo Tech	(\$2,708,541.00)
10-0-0200-40250	State Appropriations	Appropriations-Art IX Sec18.22	(\$151,992.00)
Total State Appropriations			(\$7,215,938.00)
10-0-0300-40300	Local Taxes	Ad Valorem Tax Income-Parker C	(\$9,502,005.00)
Total Local Taxes			(\$9,502,005.00)
10-0-0500-40610	Indirect Cost Reimbursement	Indirect Cost Reimbursement	(\$93,787.00)
10-0-0500-40611	Indirect Cost Reimbursement	Indirect Costs Wise County	(\$758,978.00)
Total Indirect Cost Reimbursement			(\$852,765.00)

			Amended 2012-13
Account	Department	Description	Budget
10-0-0600-40410	Sales of Educ. Depts	Ag Farm	(\$7,160.00)
10-0-0600-40412	Sales of Educ. Depts	Judging Contest Entry Fees	(\$11,826.00)
10-0-0600-40420	Sales of Educ. Depts	Jazz Band	(\$1,000.00)
10-0-0600-40430	Sales of Educ. Depts	Cosmetology	(\$65,000.00)
Total Sales of Educ. Depts			(\$84,986.00)
10-0-0700-40607	Local Grants and Contracts	Local Contract-City of Granbur	(\$36,000.00)
Total Local Grants and Contracts			(\$36,000.00)
10-0-0800-40500	Other Revenue	Real Estate Rental	(\$4,070.00)
10-0-0800-40501	Other Revenue	Baseball Facility Rental	(\$4,800.00)
10-0-0800-40507	Other Revenue	Return Check Service Charge	(\$550.00)
10-0-0800-40510	Other Revenue	Adm/Reporting Cost Reimburse	(\$11,000.00)
10-0-0800-40513	Other Revenue	Coyote Card Replacement Fee	(\$1,750.00)
10-0-0800-40515	Other Revenue	TASP Administration Fee	\$0.00
10-0-0800-40520	Other Revenue	Parking Fines	(\$15,000.00)
10-0-0800-40523	Other Revenue	Proctor Testing Fees	(\$5,475.00)
10-0-0800-40524	Other Revenue	TEAS Test	(\$17,360.00)
10-0-0800-40527	Other Revenue	IC3 & MOS Testing Fees	(\$2,260.00)
10-0-0800-40528	Other Revenue	Compass Test	(\$74,500.00)
10-0-0800-40530	Other Revenue	GED Test	(\$30,685.00)
10-0-0800-40532	Other Revenue	CLEP Test	(\$1,515.00)
10-0-0800-40533	Other Revenue	Quick TASP Test	(\$910.00)
10-0-0800-40534	Other Revenue	International Processing Fee	(\$1,300.00)
10-0-0800-40535	Other Revenue	Teacher Certification Appl.Fee	(\$1,600.00)
10-0-0800-40537	Other Revenue	Continuing Ed. - Testing Fee	(\$225.00)
10-0-0800-40538	Other Revenue	TCLEOSE Test	(\$1,850.00)
10-0-0800-40539	Other Revenue	ADN-A & P Testing Fee	(\$125.00)
10-0-0800-40540	Other Revenue	Copies	(\$6,000.00)
10-0-0800-40542	Other Revenue	Library Usage Fee Non-Student	(\$230.00)
10-0-0800-40545	Other Revenue	Library Fines	(\$1,100.00)
10-0-0800-40550	Other Revenue	Miscellaneous Income	(\$14,700.00)
10-0-0800-40552	Other Revenue	Oil & Gas Rents/Royalties	(\$2,000.00)
10-0-0800-40560	Other Revenue	Contributions	(\$9,680.00)
10-0-0800-40562	Other Revenue	Interest Income	(\$92,000.00)
10-0-0800-40578	Other Revenue	Management Fee-Coyote Village	(\$28,276.00)
Total Other Revenue			(\$328,961.00)
10-0-0900-43000	Transfers	Transfer from Reserves	\$0.00
10-0-0900-64215	Transfers	Transfer from Auxiliary	(\$43,665.00)
Total Transfers			(\$43,665.00)
10-2-0102-40106	WCWC-Tuition-WECM	Tuition-WECM-Q1	(\$4,140.00)
10-2-0102-40107	WCWC-Tuition-WECM	Tuition-WECM-Q2	(\$500.00)
10-2-0102-40108	WCWC-Tuition-WECM	Tuition-WECM-Q3	(\$500.00)
10-2-0102-40109	WCWC-Tuition-WECM	Tuition-WECM-Q4	(\$500.00)
Total WCWC-Tuition-WECM			(\$5,640.00)
10-2-0104-40106	WCWC-Tuition-CE	Tuition CE - Q1	(\$1,421.00)
10-2-0104-40107	WCWC-Tuition-CE	Tuition CE - Q2	(\$1,000.00)
10-2-0104-40108	WCWC-Tuition-CE	Tuition CE - Q3	(\$500.00)
10-2-0104-40109	WCWC-Tuition-CE	Tuition CE - Q4	(\$250.00)
Total WCWC-Tuition-CE			(\$3,171.00)
10-2-0106-40113	WCWC-Tuition Exemption - Sem.	Exempt- Dual Credit Exemption	\$42,677.00
Total WCWC-Tuition Exemption - Sem.			\$42,677.00
10-2-0121-40101	WCWC - Out of Dist. Wise Co.	WCWC - Out of Dist. Wise - Fal	(\$507,199.00)
10-2-0121-40102	WCWC - Out of Dist. Wise Co.	WCWC - Out of Dist. Wise - Spr	(\$454,428.00)
10-2-0121-40103	WCWC - Out of Dist. Wise Co.	WCWC - Out of Dist. Wise-Sum 1	(\$60,793.00)
10-2-0121-40104	WCWC - Out of Dist. Wise Co.	WCWC - Out of Dist. Wise-Sum 2	(\$29,016.00)
Total WCWC - Out of Dist. Wise Co.			(\$1,051,436.00)
10-2-0128-40101	WCWC-Laboratory Fees	Laboratory Fees - Fall	(\$11,122.00)
10-2-0128-40102	WCWC-Laboratory Fees	Laboratory Fees - Spring	(\$10,104.00)
10-2-0128-40103	WCWC-Laboratory Fees	Laboratory Fees - Summer 1	(\$744.00)
10-2-0128-40104	WCWC-Laboratory Fees	Laboratory Fees - Summer 2	(\$384.00)
Total WCWC-Laboratory Fees			(\$22,354.00)
10-2-0141-40146	WCWC-Other Fees	ADN Testing Fee	(\$13,000.00)
10-2-0141-40147	WCWC-Other Fees	ADN Insurance	(\$390.00)
Total WCWC-Other Fees			(\$13,390.00)
10-2-0150-40106	WCWC - Contract Instruction	WECM Contract Instruction - Q1	\$0.00
10-2-0150-40107	WCWC - Contract Instruction	WECM Contract Instruction - Q2	\$0.00
10-2-0150-40108	WCWC - Contract Instruction	WECM Contract Instruction - Q3	\$0.00

			Amended 2012-13
Account	Department	Description	Budget
10-2-0150-40109	WCWC - Contract Instruction	WECM Contract Instruction - Q4	\$0.00
10-2-0150-40150	WCWC - Contract Instruction	Contract Instruction - CE	\$0.00
Total WCWC - Contract Instruction			\$0.00
10-2-0200-40200	WCWC Appropriations	Academic Appropriations	(\$261,361.00)
10-2-0200-40210	WCWC Appropriations	Vocational Tech Appropriations	(\$124,790.00)
Total WCWC Appropriations			(\$386,151.00)
10-2-0300-40305	Local Taxes	Ad Valorem Tax Income-Wise Co.	(\$3,297,851.00)
Total Local Taxes			(\$3,297,851.00)
10-2-0600-40430	WCWC-Sales of Ed. Depts.	Cosmetology	(\$4,000.00)
Total WCWC-Sales of Ed. Depts.			(\$4,000.00)
10-2-0820-40523	WCWC - Other Income	Proctor Testing Fees	(\$100.00)
10-2-0820-40524	WCWC - Other Income	TEAS Test	(\$805.00)
10-2-0820-40528	WCWC - Other Income	Compass Test	(\$475.00)
10-2-0820-40533	WCWC - Other Income	Quick TASP Test	(\$9,000.00)
10-2-0820-40540	WCWC - Other Income	Copies	(\$1,000.00)
Total WCWC - Other Income			(\$11,380.00)
10-2-0900-43000	WCWC Transfers	Transfer from Reserves	(\$834,997.00)
Total WCWC Transfers			(\$834,997.00)
Total for Fund 10			(\$33,409,891.00)
15-0-1260-40741	WCWC Parking Permits	Parking Permit - Fall	\$0.00
15-0-1260-40742	WCWC Parking Permits	Parking Permit - Spring	\$0.00
15-0-1260-40743	WCWC Parking Permits	Parking Permit - Summer 1	\$0.00
15-0-1260-40746	WCWC Parking Permits	Parking Permit - Workforce/CE	\$0.00
Total WCWC Parking Permits			\$0.00
15-0-1710-40703	Bookstore	Commissions	(\$325,000.00)
15-0-1710-40708	Bookstore	Miscellaneous Income	\$0.00
Total Bookstore			(\$325,000.00)
15-0-1720-40720	Food Service	Cafeteria Sales - Taxable	(\$55,000.00)
15-0-1720-40722	Food Service	Vending Machines	(\$16,975.00)
15-0-1720-40723	Food Service	Cafeteria Sales - Non-taxable	(\$60,000.00)
15-0-1720-40724	Food Service	Board 19 Meal Charge	(\$135,000.00)
15-0-1720-40726	Food Service	Board 10 Meal Charge	(\$419,950.00)
Total Food Service			(\$686,925.00)
15-0-1740-40190	Dormitories	Bad Debt	\$32,000.00
15-0-1740-40507	Dormitories	Return Check Service Charge	(\$300.00)
15-0-1740-40730	Dormitories	Gross Rent	(\$1,151,683.00)
15-0-1740-40733	Dormitories	Room Charge - Summer Camp	(\$4,000.00)
15-0-1740-40734	Dormitories	Lease Termination Fee	(\$14,250.00)
15-0-1740-40735	Dormitories	Utility Income	(\$13,675.00)
15-0-1740-40736	Dormitories	Dorm Damages	(\$9,635.00)
15-0-1740-40737	Dormitories	Dorm Deposit Forfeiture	(\$3,750.00)
			(\$1,165,293.00)
15-0-1760-40741	Parking Permits	Parking Permit - Fall	(\$112,628.00)
15-0-1760-40742	Parking Permits	Parking Permit - Spring	(\$98,793.00)
15-0-1760-40743	Parking Permits	Parking Permit - Summer 1	(\$16,137.00)
15-0-1760-40744	Parking Permits	Parking Permit - Summer 2	(\$8,505.00)
15-0-1760-40746	Parking Permits	Parking Permit - Workforce/CE	(\$200.00)
Total Parking Permits			(\$236,263.00)
15-0-1770-40556	Student Publications	Yearbook Sales	(\$650.00)
15-0-1770-40596	Student Publications	Transfer / Newspaper	(\$17,200.00)
Total Student Publications			(\$17,850.00)
15-0-9200-40594	Student Activities	Transfer / Student Act.	(\$28,700.00)
Total Student Activities			(\$28,700.00)
15-0-9500-40590	Mens Basketball Athletic Adm	Transfer / Athletics	(\$22,900.00)
Total Mens Basketball Athletic Adm			(\$22,900.00)
15-0-9502-40560	Baseball Athletic Admin.	Contributions	(\$2,089.00)
Total Baseball Athletic Admin.			(\$2,089.00)
15-0-9503-40560	Softball Athletic Adm.	Contributions	\$0.00
Total Softball Athletic Adm.			\$0.00
15-0-9504-40560	Rodeo Athletic Administration	Contributions	(\$2,200.00)
15-0-9504-40593	Rodeo Athletic Administration	Stall Rental	\$0.00
Total Rodeo Athletic Administration			(\$2,200.00)
15-2-1220-40720	WCWC - FOOD SERVICE	Cafeteria Sales	(\$94,973.00)
15-2-1220-40722	WCWC - FOOD SERVICE	Vending Machines	(\$12,000.00)
15-2-1220-40723	WCWC - FOOD SERVICE	Cafeteria Sales - Non-taxable	(\$15,000.00)
15-2-1220-43000	WCWC - FOOD SERVICE	Transfer from Reserves	\$0.00

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Account	Department	Description	Budget
Total WCWC - FOOD SERVICE			(\$121,973.00)
15-2-1760-40741	WCWC - Parking Permits	Parking Permit - Fall	(\$13,142.00)
15-2-1760-40742	WCWC - Parking Permits	Parking Permit - Spring	(\$13,575.00)
15-2-1760-40743	WCWC - Parking Permits	Parking Permit - Summer 1	(\$1,760.00)
15-2-1760-40744	WCWC - Parking Permits	Parking Permit - Summer 2	(\$870.00)
Total WCWC - Parking Permits			(\$29,347.00)
Total for Fund 15			(\$2,638,540.00)
20-0-0000-40562	Current Restricted - Other	Interest Income	(\$10,000.00)
Total Current Restricted - Other			(\$10,000.00)
20-0-2000-40610	Texas College Workstudy	State grant	(\$17,500.00)
Total Texas College Workstudy			(\$17,500.00)
20-0-3010-40670	TPEG	TPEG Transfer	(\$615,000.00)
Total TPEG			(\$615,000.00)
Total for Fund 20			(\$642,500.00)
30-0-0000-40600	Current Restricted- OP. Grant	Federal Grants - Perkins	(\$142,587.00)
30-0-0000-40642	Current Restricted- OP. Grant	Federal Grants - Upward Bound	(\$250,000.00)
Total Current Restricted- OP. Grant			(\$392,587.00)
30-0-2010-40610	TWC - SSB Grant	State grant	\$0.00
Total TWC - SSB Grant			\$0.00
30-0-3020-40610	LEOSE allocation	State grant - LEOSE	(\$5,689.00)
Total LEOSE allocation			(\$5,689.00)
30-0-3035-40610	Nursing Shortage Reduction Grt	State grant	(\$123,455.00)
Total Nursing Shortage Reduction Grt			(\$123,455.00)
30-0-3043-40610	SDF PECO GRANT	State Grant	(\$383,613.00)
Total SDF - PECO Grant			(\$383,613.00)
30-0-4120-40610	JET - UR HIRED	State Grant-JET UR HIRED	\$0.00
Total JET - UR HIRED			\$0.00
30-0-4202-40610	AHEC - State Funding	AHEC - State Funding	(\$119,772.00)
Total AHEC - State Funding			(\$119,772.00)
30-0-4203-40610	AHEC - ECHO	AHEC - ECHO	\$0.00
Total AHEC - ECHO			\$0.00
30-0-4205-40600	AHEC - Weatherford College	Federal Grants	(\$101,239.00)
Total AHEC - Weatherford College			(\$101,239.00)
30-0-4206-40600	AHEC - GEC	AHEC - GEC	(\$23,024.00)
Total AHEC - GEC			(\$23,024.00)
30-0-5407-40600	Talent Search	Federal Grants - Talent Search	(\$230,000.00)
Total Talent Search			(\$230,000.00)
30-0-5420-40600	Student Support Services	Federal Grants - SSS	(\$290,162.00)
Total Student Support Services			(\$290,162.00)
30-0-5450-40600	BJA-Bulletproof Vest Partner.	Federal Grants	\$0.00
Total BJA-Bulletproof Vest Partner.			\$0.00
30-0-5460-40600	Title III	Federal Grants-Title III	(\$500,954.00)
Total Title III			(\$500,954.00)
Total for Fund 30			(\$2,170,495.00)
35-0-1010-40600	Pell Grant	Pell grants	(\$7,500,000.00)
Total Pell Grant			(\$7,500,000.00)
35-0-1030-40600	SEOG Grant	Seog grants	(\$73,000.00)
Total SEOG Grant			(\$73,000.00)
35-0-1050-40600	Federal CWSP	FCWS grants	(\$85,500.00)
Total Federal CWSP			(\$85,500.00)
35-0-1060-40600	Academic Competitive Grant	A C Grant	\$0.00
Total Academic Competitive Grant			\$0.00
35-0-1070-40600	SLEAP Grants	Federal Aid - SLEAP	\$0.00
Total SLEAP Grants			\$0.00
35-0-2000-40600	LEAP Grants	Federal Aid - LEAP	\$0.00
Total LEAP Grants			\$0.00
Total for Fund 35			(\$7,658,500.00)
40-0-1010-40600	Stafford - Unsubsidized Loans	Federal Loans	(\$2,450,000.00)
Total Stafford - Unsubsidized Loans			(\$2,450,000.00)
40-0-1030-40600	Stafford - Subsidized Loans	Federal Loans	(\$2,500,000.00)
Total Stafford - Subsidized Loans			(\$2,500,000.00)
40-0-1050-40600	Stafford - Plus Loans	Federal Loans	(\$80,000.00)
Total Stafford - Plus Loans			(\$80,000.00)
Total for Fund 40			(\$5,030,000.00)
50-0-0000-40562	Endowment Fund	Interest Income	(\$1,000.00)
Total Endowment Fund			(\$1,000.00)

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Account	Department	Description	Budget
Total for Fund 50			(\$1,000.00)
51-0-0000-40500	Carter Endowment Fund	Real Estate Rental	(\$6,000.00)
51-0-0000-40504	Carter Endowment Fund	Land Lease Revenue	(\$13,800.00)
51-0-0000-40552	Carter Endowment Fund	Oil & Gas Rents/Royalties	(\$42,000.00)
51-0-0000-40562	Carter Endowment Fund	Interest Income	(\$7,000.00)
Total Carter Endowment Fund			(\$68,800.00)
Total for Fund 51			(\$68,800.00)
60-0-0000-40562	Construction Fund	Interest Income	(\$1,000.00)
Total Construction Fund			(\$1,000.00)
Total for Fund 60			(\$1,000.00)
63-0-7635-64215	2012 Revenues Bond	Transfer from Auxiliary	(\$571,959.00)
Total 2012 Revenues Bond			(\$571,959.00)
63-0-7650-40300	1996 G. O. Bonds	Ad Valorem Tax Income	(\$617,800.00)
63-0-7650-40562	1996 G. O. Bonds	Interest Income	(\$3,000.00)
Total 1996 G. O. Bonds			(\$620,800.00)
Total for Fund 63			(\$1,192,759.00)
Total Revenues			(\$52,813,485.00)
10-1-0000-54750	Current Unrestricted	Bad Debt	\$0.00
10-1-0000-58600	Current Unrestricted	Faculty & Staff Schol. Benefit	\$75,000.00
10-1-0000-58602	Current Unrestricted	Children of Nurse Faculty	\$0.00
Total Current Unrestricted			\$75,000.00
10-1-1100-53100	Government of the Institution	Supplies - Office	\$500.00
10-1-1100-53116	Government of the Institution	Promotional & Awards	\$100.00
10-1-1100-53117	Government of the Institution	Community Relations	\$1,500.00
10-1-1100-53135	Government of the Institution	Inst. copier usage	\$750.00
10-1-1100-53140	Government of the Institution	Contract Services	\$15,500.00
10-1-1100-53170	Government of the Institution	Printing & Preprinted Forms	\$150.00
10-1-1100-53177	Government of the Institution	Mail Service & Shipping & Post	\$150.00
10-1-1100-54100	Government of the Institution	Travel - Faculty & Staff	\$1,500.00
10-1-1100-54143	Government of the Institution	Luncheons & Receptions	\$1,500.00
Total Government of the Institution			\$21,650.00
10-1-1110-51300	President's Office	Admin-Professional Salaries	\$169,950.00
10-1-1110-51400	President's Office	Classified Salaries	\$39,378.00
10-1-1110-51660	President's Office	Cell Phone Stipends	\$420.00
10-1-1110-52100	President's Office	Fica matching	\$3,035.00
10-1-1110-52200	President's Office	Retirement matching	\$6,297.00
10-1-1110-52300	President's Office	Group insurance	\$13,048.00
10-1-1110-52350	President's Office	Group Insurance 1% of Base	\$2,093.00
10-1-1110-53100	President's Office	Supplies - Office	\$700.00
10-1-1110-53117	President's Office	Community Relations	\$1,500.00
10-1-1110-53135	President's Office	Inst. copier usage	\$1,500.00
10-1-1110-53150	President's Office	Dues & Subscrip & Licenses	\$150.00
10-1-1110-53170	President's Office	Printing & Preprinted Forms	\$150.00
10-1-1110-53177	President's Office	Mail Service & Shipping & Post	\$50.00
10-1-1110-54100	President's Office	Travel - Faculty & Staff	\$3,000.00
10-1-1110-54143	President's Office	Luncheons & Receptions	\$1,500.00
10-1-1110-54150	President's Office	Leases of Equip and-or Vehi	\$525.00
10-1-1110-54950	President's Office	Equipment \$500-\$4999 Non-Capit	\$1,026.00
Total President's Office			\$244,322.00
10-1-1120-51300	Business Services	Admin-Professional Salaries	\$476,282.00
10-1-1120-51400	Business Services	Classified Salaries	\$262,539.00
10-1-1120-51660	Business Services	Cell Phone Stipends	\$840.00
10-1-1120-51750	Business Services	Part-time Wages	\$9,500.00
10-1-1120-52100	Business Services	Fica matching	\$9,795.00
10-1-1120-52200	Business Services	Retirement matching	\$24,691.00
10-1-1120-52300	Business Services	Group Insurance	\$64,952.00
10-1-1120-52350	Business Services	Group Insurance 1% of Base	\$7,388.00
10-1-1120-53100	Business Services	Supplies - Office	\$9,745.00
10-1-1120-53104	Business Services	Supplies - Other Operat	\$360.00
10-1-1120-53105	Business Services	Communications-Dept Long Dist.	\$880.00
10-1-1120-53115	Business Services	Advertising	\$500.00
10-1-1120-53135	Business Services	Inst. copier usage	\$13,400.00
10-1-1120-53140	Business Services	Contract Services	\$1,250.00
10-1-1120-53150	Business Services	Dues & Subscrip & Licenses	\$5,675.00
10-1-1120-53170	Business Services	Printing & Preprinted Forms	\$14,400.00
10-1-1120-53175	Business Services	Equipment Service Agreement	\$950.00

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Account	Department	Description	Budget
10-1-1120-53177	Business Services	Mail Service & Shipping & Post	\$300.00
10-1-1120-53180	Business Services	Tax Fees	\$167,000.00
10-1-1120-53185	Business Services	Audit	\$64,125.00
10-1-1120-53425	Business Services	Equipment Repairs	\$600.00
10-1-1120-53850	Business Services	Fuel	\$400.00
10-1-1120-54100	Business Services	Travel - Faculty & Staff	\$6,655.00
10-1-1120-54143	Business Services	Luncheons & Receptions	\$925.00
10-1-1120-54150	Business Services	Leases of Equip and-or Vehi	\$1,788.00
10-1-1120-54950	Business Services	Equipment \$500-\$4999 Non-Capit	\$918.00
Total Business Services			\$1,145,858.00
10-1-1125-51300	Purchasing Department	Admin-Professional Salaries	\$69,597.00
10-1-1125-51400	Purchasing Department	Classified Salaries	\$240,913.00
10-1-1125-51660	Purchasing Department	Cell Phone Stipends	\$1,260.00
10-1-1125-51750	Purchasing Department	Part-time Wages	\$0.00
10-1-1125-52100	Purchasing Department	Fica matching	\$3,493.00
10-1-1125-52200	Purchasing Department	Retirement matching	\$10,525.00
10-1-1125-52300	Purchasing Department	Group insurance	\$41,522.00
10-1-1125-52350	Purchasing Department	Group Insurance 1% of Base	\$3,105.00
10-1-1125-53100	Purchasing Department	Supplies - Office	\$2,370.00
10-1-1125-53104	Purchasing Department	Supplies - Other Operating Exp	\$1,440.00
10-1-1125-53105	Purchasing Department	Communications/Dept Long Dista	\$400.00
10-1-1125-53115	Purchasing Department	Advertising	\$5,000.00
10-1-1125-53135	Purchasing Department	Inst. copier usage	\$7,765.00
10-1-1125-53140	Purchasing Department	Contract Services	\$0.00
10-1-1125-53146	Purchasing Department	Software Licensing & Maint.	\$2,500.00
10-1-1125-53150	Purchasing Department	Dues & Subscrip & Licenses	\$1,160.00
10-1-1125-53170	Purchasing Department	Printing & Preprinted Forms	\$50.00
10-1-1125-53177	Purchasing Department	Mail Service&Shipping&Postage	\$400.00
10-1-1125-53435	Purchasing Department	insurance	\$1,325.00
10-1-1125-53850	Purchasing Department	Fuel	\$2,000.00
10-1-1125-54100	Purchasing Department	Travel - Faculty & Staff	\$2,430.00
10-1-1125-54143	Purchasing Department	Luncheons & Receptions	\$300.00
10-1-1125-54600	Purchasing Department	Staff Development	\$50.00
10-1-1125-54950	Purchasing Department	Equipment \$500-\$4999 Non-Capit	\$0.00
Total Purchasing Department			\$397,605.00
10-1-1130-51300	Human Resources	Admin-Professional Salaries	\$115,204.00
10-1-1130-51400	Human Resources	Classified Salaries	\$31,446.00
10-1-1130-52100	Human Resources	Fica matching	\$2,126.00
10-1-1130-52200	Human Resources	Retirement matching	\$4,411.00
10-1-1130-52300	Human Resources	Group insurance	\$16,384.00
10-1-1130-52350	Human Resources	Group Insurance 1% of Base	\$1,467.00
10-1-1130-53100	Human Resources	Supplies - Office	\$1,500.00
10-1-1130-53105	Human Resources	Communications-Dept Long Dist.	\$400.00
10-1-1130-53107	Human Resources	Communications - Other	\$0.00
10-1-1130-53115	Human Resources	Advertising	\$11,995.00
10-1-1130-53116	Human Resources	Promotional & Awards	\$275.00
10-1-1130-53135	Human Resources	Inst. copier usage	\$3,200.00
10-1-1130-53140	Human Resources	Contract Services	\$24,670.00
10-1-1130-53146	Human Resources	Software Licensing & Maint.	\$0.00
10-1-1130-53150	Human Resources	Dues & Subscrip & Licenses	\$4,930.00
10-1-1130-53170	Human Resources	Printing & Preprinted Forms	\$500.00
10-1-1130-53177	Human Resources	Mail Service & Shipping & Post	\$200.00
10-1-1130-53850	Human Resources	Fuel	\$200.00
10-1-1130-54100	Human Resources	Travel - Faculty & Staff	\$1,400.00
10-1-1130-54143	Human Resources	Luncheons & Receptions	\$1,925.00
Total Human Resources			\$222,233.00
10-1-1140-51300	EC - Mineral Wells	Admin-Professional Salaries	\$44,295.00
10-1-1140-51400	EC - Mineral Wells	Classified Salaries	\$31,052.00
10-1-1140-51750	EC - Mineral Wells	Part-time Wages	\$2,500.00
10-1-1140-52100	EC - Mineral Wells	Fica matching	\$1,090.00
10-1-1140-52200	EC - Mineral Wells	Retirement matching	\$3,020.00
10-1-1140-52300	EC - Mineral Wells	Group insurance	\$8,024.00
10-1-1140-52350	EC - Mineral Wells	Group Insurance 1% of Base	\$753.00
10-1-1140-53100	EC - Mineral Wells	Supplies - Office	\$1,125.00
10-1-1140-53105	EC - Mineral Wells	Communications-Dept Long Dist.	\$500.00
10-1-1140-53115	EC - Mineral Wells	Advertising	\$500.00

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Account	Department	Description	Budget
10-1-1140-53135	EC - Mineral Wells	Inst. copier usage	\$3,100.00
10-1-1140-53140	EC - Mineral Wells	Contract Services	\$3,000.00
10-1-1140-53175	EC - Mineral Wells	Equipment Service Agreement	\$350.00
10-1-1140-53177	EC - Mineral Wells	Mail Service & Shipping & Post	\$2,000.00
10-1-1140-54100	EC - Mineral Wells	Travel - Faculty & Staff	\$360.00
10-1-1140-54143	EC - Mineral Wells	Luncheons & Receptions	\$200.00
10-1-1140-54600	EC - Mineral Wells	Staff development	\$400.00
10-1-1140-54950	EC - Mineral Wells	Equipment \$500-4999 Non-Capit.	\$0.00
Total EC - Mineral Wells			\$102,269.00
10-1-1143-51300	EC - Granbury	Admin-Professional Salaries	\$80,345.00
10-1-1143-51400	EC - Granbury	Classified Salaries	\$37,172.00
10-1-1143-52100	EC - Granbury	Fica matching	\$1,510.00
10-1-1143-52200	EC - Granbury	Retirement matching	\$3,763.00
10-1-1143-52300	EC - Granbury	Group insurance	\$12,077.00
10-1-1143-52350	EC - Granbury	Group Insurance 1% of Base	\$1,175.00
10-1-1143-53100	EC - Granbury	Supplies - Office	\$3,100.00
10-1-1143-53104	EC - Granbury	Supplies - Other Operating Exp	\$2,000.00
10-1-1143-53105	EC - Granbury	Communications/Dept Long Dista	\$150.00
10-1-1143-53115	EC - Granbury	Advertising	\$1,500.00
10-1-1143-53135	EC - Granbury	Inst. copier usage	\$500.00
10-1-1143-53150	EC - Granbury	Dues & Subscrip & Licenses	\$200.00
10-1-1143-53170	EC - Granbury	Printing & Preprinted Forms	\$160.00
10-1-1143-53177	EC - Granbury	Mail Service&Shipping&Postage	\$200.00
10-1-1143-53850	EC - Granbury	Fuel	\$320.00
10-1-1143-54100	EC - Granbury	Travel - Faculty & Staff	\$600.00
10-1-1143-54143	EC - Granbury	Luncheons & Receptions	\$850.00
10-1-1143-54150	EC - Granbury	Leases-Equip and-or Vehicles	\$720.00
10-1-1143-54600	EC - Granbury	Staff Development	\$360.00
10-1-1143-54950	EC - Granbury	Equipment \$500-\$4999 Non-Capit	\$17,950.00
Total EC - Granbury			\$164,652.00
10-1-1150-51300	Institutional Research	Admin-Professional Salaries	\$226,034.00
10-1-1150-51400	Institutional Research	Classified Salaries	\$46,608.00
10-1-1150-52100	Institutional Research	Fica matching	\$3,953.00
10-1-1150-52200	Institutional Research	Retirement matching	\$9,996.00
10-1-1150-52300	Institutional Research	Group insurance	\$16,532.00
10-1-1150-52350	Institutional Research	Group Insurance 1% of Base	\$2,726.00
10-1-1150-53100	Institutional Research	Supplies - Office	\$360.00
10-1-1150-53105	Institutional Research	Communications-Dept Long Dist.	\$100.00
10-1-1150-53146	Institutional Research	Software Licensing & Maint.	\$4,041.00
10-1-1150-53150	Institutional Research	Dues & Subscrip & Licenses	\$23,750.00
10-1-1150-53175	Institutional Research	Equipment Service Agreement	\$3,406.00
10-1-1150-54100	Institutional Research	Travel - Faculty & Staff	\$1,000.00
10-1-1150-54143	Institutional Research	Luncheons & Receptions	\$200.00
Total Institutional Research			\$338,706.00
10-1-1160-53100	Institutional Effectiveness	Supplies - Office	\$0.00
10-1-1160-53150	Institutional Effectiveness	Dues & Subscrip & Licenses	\$3,000.00
10-1-1160-53163	Institutional Effectiveness	Accreditation fees	\$1,200.00
10-1-1160-54100	Institutional Effectiveness	Travel - Faculty & Staff	\$2,800.00
10-1-1160-54143	Institutional Effectiveness	Luncheons & Receptions	\$0.00
10-1-1160-54150	Institutional Effectiveness	Leases of Equip and-or Vehi	\$0.00
Total Institutional Effectiveness			\$7,000.00
10-1-1500-51300	Student Personnel Services	Admin-Professional Salaries	\$190,579.00
10-1-1500-51400	Student Personnel Services	Classified Salaries	\$141,408.00
10-1-1500-51660	Student Personnel Services	Cell Phone Stipends	\$420.00
10-1-1500-51750	Student Personnel Services	Part-time Wages	\$2,250.00
10-1-1500-52100	Student Personnel Services	Fica matching	\$4,885.00
10-1-1500-52200	Student Personnel Services	Retirement matching	\$6,079.00
10-1-1500-52300	Student Personnel Services	Group insurance	\$30,670.00
10-1-1500-52350	Student Personnel Services	Group Insurance 1% of Base	\$3,320.00
10-1-1500-53100	Student Personnel Services	Supplies - Office	\$2,156.00
10-1-1500-53103	Student Personnel Services	Supplies - Instructional	\$612.00
10-1-1500-53105	Student Personnel Services	Communications-Dept Long Dist.	\$750.00
10-1-1500-53115	Student Personnel Services	Advertising	\$1,000.00
10-1-1500-53116	Student Personnel Services	Promotional & Awards	\$500.00
10-1-1500-53117	Student Personnel Services	Community Relations	\$350.00
10-1-1500-53135	Student Personnel Services	Inst. copier usage	\$8,000.00

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Account	Department	Description	Budget
10-1-1500-53140	Student Personnel Services	Contract Services	\$0.00
10-1-1500-53146	Student Personnel Services	Software Licensing & Maint.	\$3,407.00
10-1-1500-53150	Student Personnel Services	Dues & Subscrip & Licenses	\$0.00
10-1-1500-53170	Student Personnel Services	Printing & Preprinted Forms	\$1,000.00
10-1-1500-53175	Student Personnel Services	Equipment Service Agreement	\$3,407.00
10-1-1500-53177	Student Personnel Services	Mail Service & Shipping & Post	\$100.00
10-1-1500-53850	Student Personnel Services	Fuel	\$500.00
10-1-1500-54100	Student Personnel Services	Travel - Faculty & Staff	\$1,200.00
10-1-1500-54150	Student Personnel Services	Leases of Equip and-or Vehi	\$0.00
10-1-1500-54600	Student Personnel Services	Staff development	\$0.00
10-1-1500-54950	Student Personnel Services	Equipment \$500-4999 Non-Capit.	\$0.00
Total Student Personnel Services			\$402,593.00
10-1-1502-51300	Admissions	Admin-Professional Salaries	\$128,470.00
10-1-1502-51400	Admissions	Classified Salaries	\$32,560.00
10-1-1502-52100	Admissions	Fica matching	\$1,166.00
10-1-1502-52200	Admissions	Retirement matching	\$6,216.00
10-1-1502-52300	Admissions	Group insurance	\$13,195.00
10-1-1502-52350	Admissions	Group Insurance 1% of Base	\$1,610.00
10-1-1502-53105	Admissions	Communications/Dept Long Dista	\$500.00
10-1-1502-53115	Admissions	Advertising	\$0.00
10-1-1502-53116	Admissions	Promotional & Awards	\$375.00
10-1-1502-53117	Admissions	Community Relations	\$500.00
10-1-1502-53150	Admissions	Dues & Subscrip & Licenses	\$1,165.00
10-1-1502-53170	Admissions	Printing & Preprinted Forms	\$300.00
10-1-1502-54100	Admissions	Travel - Faculty & Staff	\$2,855.00
10-1-1502-54143	Admissions	Luncheons & Receptions	\$550.00
Total Admissions			\$189,462.00
10-1-1503-51300	Registrar	Admin-Professional Salaries	\$71,284.00
10-1-1503-51400	Registrar	Classified Salaries	\$72,651.00
10-1-1503-52100	Registrar	Fica matching	\$2,087.00
10-1-1503-52200	Registrar	Retirement matching	\$4,330.00
10-1-1503-52300	Registrar	Group insurance	\$13,195.00
10-1-1503-52350	Registrar	Group Insurance 1% of Base	\$1,439.00
10-1-1503-53100	Registrar	Supplies - Office	\$5,158.00
10-1-1503-53105	Registrar	Communications/Dept Long Dista	\$240.00
10-1-1503-53150	Registrar	Dues & Subscrip & Licenses	\$3,390.00
10-1-1503-53170	Registrar	Printing & Preprinted Forms	\$2,350.00
10-1-1503-54100	Registrar	Travel - Faculty & Staff	\$2,260.00
10-1-1503-55000	Registrar	Equipment \$5000 & Above Capita	\$0.00
Total Registrar			\$178,384.00
10-1-1504-51300	Student Counseling	Admin-Professional Salaries	\$43,084.00
10-1-1504-52100	Student Counseling	Fica matching	\$625.00
10-1-1504-52200	Student Counseling	Retirement matching	\$1,296.00
10-1-1504-52300	Student Counseling	Group insurance	\$3,336.00
10-1-1504-52350	Student Counseling	Group Insurance 1% of Base	\$431.00
10-1-1504-53104	Student Counseling	Supplies - Other Operating Exp	\$300.00
10-1-1504-53116	Student Counseling	Promotional & Awards	\$500.00
10-1-1504-53140	Student Counseling	Independent Contractor	\$800.00
10-1-1504-53150	Student Counseling	Dues & Subscrip & Licenses	\$472.00
10-1-1504-54100	Student Counseling	Travel - Faculty & Staff	\$450.00
10-1-1504-54143	Student Counseling	Luncheons & Receptions	\$200.00
Total Student Counseling			\$51,494.00
10-1-1505-51300	Career and Transfer Center	Admin-Professional Salaries	\$61,729.00
10-1-1505-51400	Career and Transfer Center	Classified Salaries	\$34,527.00
10-1-1505-51660	Career and Transfer Center	Cell Phone Stipends	\$630.00
10-1-1505-52100	Career and Transfer Center	Fica matching	\$1,396.00
10-1-1505-52200	Career and Transfer Center	Retirement matching	\$2,895.00
10-1-1505-52300	Career and Transfer Center	Group insurance	\$6,672.00
10-1-1505-52350	Career and Transfer Center	Group Insurance 1% of Base	\$963.00
10-1-1505-53100	Career and Transfer Center	Supplies - Office	\$1,125.00
10-1-1505-53105	Career and Transfer Center	Communications-Dept Long Dist.	\$200.00
10-1-1505-53115	Career and Transfer Center	Advertising	\$250.00
10-1-1505-53116	Career and Transfer Center	Promotional & Awards	\$500.00
10-1-1505-53135	Career and Transfer Center	Inst. copier usage	\$500.00
10-1-1505-53145	Career and Transfer Center	Assessment & Testing Fees	\$1,000.00
10-1-1505-53146	Career and Transfer Center	Software Licensing & Maint.	\$0.00

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Account	Department	Description	Budget
10-1-1505-53150	Career and Transfer Center	Dues & Subscrip & Licenses	\$2,500.00
10-1-1505-53170	Career and Transfer Center	Printing & Preprinted Forms	\$1,200.00
10-1-1505-53850	Career and Transfer Center	Fuel	\$400.00
10-1-1505-54100	Career and Transfer Center	Travel - Faculty & Staff	\$2,000.00
10-1-1505-54102	Career and Transfer Center	Travel - Student	\$150.00
10-1-1505-54143	Career and Transfer Center	Luncheons & Receptions	\$2,000.00
10-1-1505-54150	Career and Transfer Center	Leases of Equip and-or Vehi	\$480.00
10-1-1505-54600	Career and Transfer Center	Staff Development	\$500.00
Total Career and Transfer Center			\$121,617.00
10-1-1506-51300	Student Engagement	Admin-Professional Salaries	\$100,319.00
10-1-1506-51400	Student Engagement	Classified Salaries	\$32,342.00
10-1-1506-51660	Student Engagement	Cell Phone Stipends	\$420.00
10-1-1506-52100	Student Engagement	Fica matching	\$1,924.00
10-1-1506-52200	Student Engagement	Retirement matching	\$3,990.00
10-1-1506-52300	Student Engagement	Group insurance	\$11,138.00
10-1-1506-52350	Student Engagement	Group Insurance 1% of Base	\$1,003.00
10-1-1506-53105	Student Engagement	Communications/Dept Long Dista	\$600.00
10-1-1506-53115	Student Engagement	Advertising	\$4,000.00
10-1-1506-53116	Student Engagement	Promotional & Awards	\$0.00
10-1-1506-53135	Student Engagement	Inst. copier usage	\$700.00
10-1-1506-53150	Student Engagement	Dues & Subscrip & Licenses	\$0.00
10-1-1506-53170	Student Engagement	Printing & Preprinted Forms	\$500.00
10-1-1506-53850	Student Engagement	Fuel	\$400.00
10-1-1506-54100	Student Engagement	Travel - Faculty & Staff	\$5,740.00
10-1-1506-54102	Student Engagement	Travel - Student	\$0.00
10-1-1506-54600	Student Engagement	Staff Development	\$400.00
10-1-1506-54950	Student Engagement	Equipment \$500-\$4999 Non-Capit	\$1,282.00
Total Student Engagement			\$164,758.00
10-1-1510-51300	Testing	Admin-Professional Salaries	\$55,073.00
10-1-1510-51400	Testing	Classified Salaries	\$68,858.00
10-1-1510-51750	Testing	Part-time Wages	\$20,837.00
10-1-1510-52100	Testing	Fica matching	\$1,824.00
10-1-1510-52200	Testing	Retirement matching	\$3,728.00
10-1-1510-52300	Testing	Group insurance	\$11,917.00
10-1-1510-52350	Testing	Group Insurance 1% of Base	\$1,239.00
10-1-1510-53100	Testing	Supplies - Office	\$216.00
10-1-1510-53105	Testing	Communications/Dept Long Dista	\$100.00
10-1-1510-53117	Testing	Community Relations	\$400.00
10-1-1510-53135	Testing	Inst. copier usage	\$1,079.00
10-1-1510-53145	Testing	Assessment & Testing Fees	\$72,150.00
10-1-1510-53150	Testing	Dues & Subscrip & Licenses	\$60.00
10-1-1510-53170	Testing	Printing & Preprinted Forms	\$325.00
10-1-1510-53177	Testing	Mail Service&Shipping&Postage	\$400.00
10-1-1510-54100	Testing	Travel - Faculty & Staff	\$1,260.00
10-1-1510-54143	Testing	Luncheons & Receptions	\$450.00
10-1-1510-54150	Testing	Leases-Equip and-or Vehicles	\$756.00
10-1-1510-54600	Testing	Staff Development	\$1,080.00
Total Testing			\$241,752.00
10-1-1515-51300	ADA / Special Populations	Admin-Professional Salaries	\$60,016.00
10-1-1515-51750	ADA / Special Populations	Part-time Wages	\$35,000.00
10-1-1515-52100	ADA / Special Populations	Fica matching	\$2,257.00
10-1-1515-52200	ADA / Special Populations	Retirement matching	\$1,805.00
10-1-1515-52300	ADA / Special Populations	Group insurance	\$5,245.00
10-1-1515-52350	ADA / Special Populations	Group Insurance 1% of Base	\$600.00
10-1-1515-53100	ADA / Special Populations	Supplies - Office	\$675.00
10-1-1515-53103	ADA / Special Populations	Supplies - Instructional	\$540.00
10-1-1515-53105	ADA / Special Populations	Communications/Dept Long Dista	\$275.00
10-1-1515-53107	ADA / Special Populations	Communications - Other	\$0.00
10-1-1515-53135	ADA / Special Populations	Inst. copier usage	\$700.00
10-1-1515-53140	ADA / Special Populations	Contract Services	\$10,000.00
10-1-1515-53150	ADA / Special Populations	Dues & Subscrip & Licenses	\$240.00
10-1-1515-53170	ADA / Special Populations	Printing & Preprinted Forms	\$25.00
10-1-1515-54100	ADA / Special Populations	Travel - Faculty & Staff	\$612.00
10-1-1515-54101	ADA / Special Populations	Travel - Instructional	\$10,000.00
10-1-1515-54143	ADA / Special Populations	Luncheons & Receptions	\$150.00
10-1-1515-54950	ADA / Special Populations	Equipment \$500-\$4999 Non-Capit	\$0.00

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Account	Department	Description	Budget
Total ADA / Special Populations			\$128,140.00
10-1-1530-51300	Student Outreach & Student Suc	Admin-Professional Salaries	\$66,467.00
10-1-1530-52100	Student Outreach & Student Suc	Fica matching	\$964.00
10-1-1530-52200	Student Outreach & Student Suc	Retirement matching	\$2,260.00
10-1-1530-52300	Student Outreach & Student Suc	Group insurance	\$4,614.00
10-1-1530-52350	Student Outreach & Student Suc	Group Insurance 1% of Base	\$665.00
10-1-1530-53100	Student Outreach & Student Suc	Supplies - Office	\$360.00
10-1-1530-53103	Student Outreach & Student Suc	Supplies - Instructional	\$0.00
10-1-1530-53105	Student Outreach & Student Suc	Communications/Dept Long Dista	\$600.00
10-1-1530-53116	Student Outreach & Student Suc	Promotional & Awards	\$0.00
10-1-1530-53135	Student Outreach & Student Suc	Inst. copier usage	\$750.00
10-1-1530-53150	Student Outreach & Student Suc	Dues & Subscrip & Licenses	\$100.00
10-1-1530-53170	Student Outreach & Student Suc	Printing & Preprinted Forms	\$450.00
10-1-1530-53850	Student Outreach & Student Suc	Fuel	\$150.00
10-1-1530-54100	Student Outreach & Student Suc	Travel - Faculty & Staff	\$2,500.00
10-1-1530-54143	Student Outreach & Student Suc	Luncheons & Receptions	\$300.00
Total Student Outreach & Student Suc			\$80,180.00
10-1-1550-51300	Financial Aid	Admin-Professional Salaries	\$158,967.00
10-1-1550-51400	Financial Aid	Classified Salaries	\$148,078.00
10-1-1550-51750	Financial Aid	Part-time Wages	\$12,103.00
10-1-1550-52100	Financial Aid	Fica matching	\$5,378.00
10-1-1550-52200	Financial Aid	Retirement matching	\$10,452.00
10-1-1550-52300	Financial Aid	Group insurance	\$37,529.00
10-1-1550-52350	Financial Aid	Group Insurance 1% of Base	\$3,070.00
10-1-1550-53100	Financial Aid	Supplies - Office	\$1,800.00
10-1-1550-53105	Financial Aid	Communications-Dept Long Dist.	\$500.00
10-1-1550-53107	Financial Aid	Communications - Other	\$0.00
10-1-1550-53116	Financial Aid	Promotional & Awards	\$450.00
10-1-1550-53117	Financial Aid	Community Relations	\$100.00
10-1-1550-53135	Financial Aid	Inst. copier usage	\$3,000.00
10-1-1550-53140	Financial Aid	Contract Services	\$22,250.00
10-1-1550-53146	Financial Aid	Software Licensing & Maint.	\$7,500.00
10-1-1550-53150	Financial Aid	Dues & Subscrip & Licenses	\$1,700.00
10-1-1550-53170	Financial Aid	Printing & Preprinted Forms	\$3,450.00
10-1-1550-53177	Financial Aid	Mail Service & Shipping & Post	\$150.00
10-1-1550-53850	Financial Aid	Fuel	\$250.00
10-1-1550-54100	Financial Aid	Travel - Faculty & Staff	\$3,762.00
10-1-1550-54143	Financial Aid	Luncheons & Receptions	\$200.00
10-1-1550-54150	Financial Aid	Leases of Equip and-or Vehi	\$550.00
Total Financial Aid			\$421,239.00
10-1-1575-53100	ABLE	Supplies - Office	\$270.00
10-1-1575-54100	ABLE	Travel - Faculty & Staff	\$360.00
10-1-1575-54102	ABLE	Travel - Student	\$270.00
Total ABLE			\$900.00
10-1-2010-53100	General Institutional	Supplies - Office	\$0.00
10-1-2010-53103	General Institutional	Supplies - Instructional	\$0.00
10-1-2010-53104	General Institutional	Supplies - Other Operat	\$0.00
10-1-2010-53150	General Institutional	Dues & Subscrip & Licenses	\$42,000.00
10-1-2010-53153	General Institutional	Legal/Public Liability	\$25,000.00
10-1-2010-53157	General Institutional	CCM - FACTS Credit Card Charge	\$1,000.00
10-1-2010-53158	General Institutional	CCM - FACTS Full Pymt Charges	\$1,000.00
10-1-2010-53159	General Institutional	Collection Fees	\$9,500.00
10-1-2010-53160	General Institutional	Bank Charges	\$29,000.00
10-1-2010-53161	General Institutional	FACTS Full Payment Charges	\$4,000.00
10-1-2010-53162	General Institutional	FACTS Credit Card Charges	\$43,000.00
10-1-2010-53435	General Institutional	Insurance	\$225,000.00
10-1-2010-54100	General Institutional	Travel - Faculty & Staff	\$9,000.00
10-1-2010-54143	General Institutional	Luncheons & Receptions	\$0.00
10-1-2010-54950	General Institutional	Equipment \$500-4999 Non-Capit.	\$0.00
10-1-2010-55000	General Institutional	Equipment \$5000 & Above Capit.	\$251,800.00
10-1-2010-58000	General Institutional	Contingency	\$465,923.00
10-1-2010-58001	General Institutional	Program Development	\$0.00
Total General Institutional			\$1,106,223.00
10-1-2030-51300	Technology Services	Admin-Professional Salaries	\$486,287.00
10-1-2030-51400	Technology Services	Classified Salaries	\$191,089.00
10-1-2030-51660	Technology Services	Cell Phone Stipends	\$1,680.00

			Amended 2012-13
Account	Department	Description	Budget
10-1-2030-51750	Technology Services	Part-time Wages	\$29,640.00
10-1-2030-52100	Technology Services	Fica matching	\$12,089.00
10-1-2030-52200	Technology Services	Retirement matching	\$20,722.00
10-1-2030-52300	Technology Services	Group insurance	\$75,505.00
10-1-2030-52350	Technology Services	Group Insurance 1% of Base	\$6,774.00
10-1-2030-53100	Technology Services	Supplies - Office	\$3,915.00
10-1-2030-53104	Technology Services	Supplies - Other Operat	\$12,573.00
10-1-2030-53105	Technology Services	Communications-Dept Long Dist.	\$750.00
10-1-2030-53107	Technology Services	Communications - Other	\$138,500.00
10-1-2030-53135	Technology Services	Inst. copier usage	\$1,500.00
10-1-2030-53140	Technology Services	Contract Services	\$173,500.00
10-1-2030-53146	Technology Services	Software Licensing & Maint.	\$71,600.00
10-1-2030-53150	Technology Services	Dues & Subscrip & Licenses	\$400.00
10-1-2030-53175	Technology Services	Equipment Service Agreement	\$139,400.00
10-1-2030-53177	Technology Services	Mail Service & Shipping & Post	\$75.00
10-1-2030-53425	Technology Services	Equipment Repairs	\$1,000.00
10-1-2030-53850	Technology Services	Fuel	\$1,350.00
10-1-2030-54100	Technology Services	Travel - Faculty & Staff	\$5,058.00
10-1-2030-54143	Technology Services	Luncheons & Receptions	\$500.00
10-1-2030-54150	Technology Services	Leases of Equip and-or Vehi	\$516.00
10-1-2030-54600	Technology Services	Staff development	\$10,000.00
10-1-2030-54950	Technology Services	Equipment \$500-4999 Non-Capit.	\$872.00
10-1-2030-55000	Technology Services	Equipment \$5000 & Above Capit.	\$0.00
Total Technology Services			\$1,385,295.00
10-1-2040-51300	Communications & P R	Admin-Professional Salaries	\$58,180.00
10-1-2040-51400	Communications & P R	Classified Salaries	\$15,297.00
10-1-2040-51660	Communications & P R	Cell Phone Stipends	\$420.00
10-1-2040-52100	Communications & P R	Fica matching	\$1,065.00
10-1-2040-52200	Communications & P R	Retirement matching	\$2,210.00
10-1-2040-52300	Communications & P R	Group insurance	\$7,868.00
10-1-2040-52350	Communications & P R	Group Insurance 1% of Base	\$735.00
10-1-2040-53100	Communications & P R	Supplies - Office	\$300.00
10-1-2040-53105	Communications & P R	Communications-Dept Long Dist.	\$25.00
10-1-2040-53115	Communications & P R	Advertising	\$67,448.00
10-1-2040-53116	Communications & P R	Promotional & Awards	\$1,000.00
10-1-2040-53117	Communications & P R	Community Relations	\$5,400.00
10-1-2040-53135	Communications & P R	Inst. copier usage	\$750.00
10-1-2040-53140	Communications & P R	Contract Services	\$0.00
10-1-2040-53150	Communications & P R	Dues & Subscrip & Licenses	\$3,000.00
10-1-2040-53170	Communications & P R	Printing & Preprinted Forms	\$50.00
10-1-2040-53175	Communications & P R	Equipment Service Agreement	\$0.00
10-1-2040-54100	Communications & P R	Travel - Faculty & Staff	\$250.00
10-1-2040-54143	Communications & P R	Luncheons & Receptions	\$150.00
10-1-2040-54150	Communications & P R	Leases of Equip and-or Vehi	\$276.00
Total Communications & P R			\$164,424.00
10-1-2050-51300	Institutional Advancement	Admin-Professional Salaries	\$145,497.00
10-1-2050-51400	Institutional Advancement	Classified Salaries	\$39,094.00
10-1-2050-51660	Institutional Advancement	Cell Phone Stipends	\$420.00
10-1-2050-52100	Institutional Advancement	Fica matching	\$2,677.00
10-1-2050-52200	Institutional Advancement	Retirement matching	\$5,918.00
10-1-2050-52300	Institutional Advancement	Group insurance	\$14,474.00
10-1-2050-52350	Institutional Advancement	Group Insurance 1% of Base	\$1,846.00
10-1-2050-53100	Institutional Advancement	Supplies - Office	\$600.00
10-1-2050-53104	Institutional Advancement	Supplies - Other Operat	\$495.00
10-1-2050-53105	Institutional Advancement	Communications-Dept Long Dist.	\$50.00
10-1-2050-53116	Institutional Advancement	Promotional & Awards	\$800.00
10-1-2050-53117	Institutional Advancement	Community Relations	\$650.00
10-1-2050-53135	Institutional Advancement	Inst. copier usage	\$500.00
10-1-2050-53150	Institutional Advancement	Dues & Subscrip & Licenses	\$712.00
10-1-2050-53850	Institutional Advancement	Fuel	\$50.00
10-1-2050-54100	Institutional Advancement	Travel - Faculty & Staff	\$270.00
10-1-2050-54143	Institutional Advancement	Luncheons & Receptions	\$200.00
10-1-2050-54150	Institutional Advancement	Leases of Equip and-or Vehi	\$250.00
Total Institutional Advancement			\$214,503.00
10-1-2055-51300	Resource Development	Admin-Professional Salaries	\$42,576.00
10-1-2055-51400	Resource Development	Classified Salaries	\$15,450.00

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Account	Department	Description	Budget
10-1-2055-51660	Resource Development	Cell Phone Stipends	\$420.00
10-1-2055-52100	Resource Development	Fica matching	\$224.00
10-1-2055-52200	Resource Development	Retirement matching	\$2,470.00
10-1-2055-52300	Resource Development	Group insurance	\$3,336.00
10-1-2055-52350	Resource Development	Group Insurance 1% of Base	\$580.00
10-1-2055-53100	Resource Development	Supplies - Office	\$500.00
10-1-2055-53105	Resource Development	Communications-Dept Long Dist.	\$50.00
10-1-2055-53135	Resource Development	Inst. copier usage	\$350.00
10-1-2055-53140	Resource Development	Contract Services	\$45,500.00
10-1-2055-53150	Resource Development	Dues & Subscrip & Licenses	\$532.00
10-1-2055-53170	Resource Development	Printing & Preprinted Forms	\$200.00
10-1-2055-53177	Resource Development	Mail Service & Shipping & Post	\$40.00
10-1-2055-54100	Resource Development	Travel - Faculty & Staff	\$980.00
10-1-2055-54143	Resource Development	Luncheons & Receptions	\$200.00
10-1-2055-54150	Resource Development	Leases of Equip and-or Vehi	\$756.00
10-1-2055-54600	Resource Development	Staff development	\$500.00
10-1-2055-54950	Resource Development	Equipment \$500-\$4999 Non-Capit	\$1,157.00
Total Resource Development			\$115,821.00
10-1-2060-51300	Central Phone System	Admin-Professional Salaries	\$43,946.00
10-1-2060-52100	Central Phone System	Fica matching	\$637.00
10-1-2060-52200	Central Phone System	Retirement matching	\$1,322.00
10-1-2060-52300	Central Phone System	Group insurance	\$3,336.00
10-1-2060-52350	Central Phone System	Group Insurance 1% of Base	\$439.00
10-1-2060-53105	Central Phone System	Communications-Dept Long Dist.	\$40,000.00
10-1-2060-53107	Central Phone System	Communications - Other	\$53,000.00
10-1-2060-53135	Central Phone System	Inst. copier usage	\$0.00
10-1-2060-53146	Central Phone System	Software Licensing & Maint.	\$7,000.00
Total Central Phone System			\$149,680.00
10-1-2062-51400	Mail Center	Classified Salaries	\$25,808.00
10-1-2062-52100	Mail Center	Fica matching	\$374.00
10-1-2062-52200	Mail Center	Retirement matching	\$776.00
10-1-2062-52300	Mail Center	Group insurance	\$3,336.00
10-1-2062-52350	Mail Center	Group Insurance 1% of Base	\$258.00
10-1-2062-53100	Mail Center	Supplies - Office	\$1,015.00
10-1-2062-53104	Mail Center	Supplies - Other Operat	\$90.00
10-1-2062-53135	Mail Center	Inst. copier usage	\$50.00
10-1-2062-53150	Mail Center	Dues & Subscrip & Licenses	\$255.00
10-1-2062-53175	Mail Center	Equipment Service Agreement	\$0.00
10-1-2062-53177	Mail Center	Mail Service & Shipping & Post	\$36,425.00
10-1-2062-54100	Mail Center	Travel - Faculty & Staff	\$1,134.00
10-1-2062-54150	Mail Center	Leases of Equip and-or Vehi	\$10,800.00
Total Mail Center			\$80,321.00
10-1-2064-54143	Official Functions	Luncheons & Receptions	\$9,500.00
Total Official Functions			\$9,500.00
10-1-2065-51300	Creative and Graphic Services	Admin-Professional Salaries	\$91,178.00
10-1-2065-51400	Creative and Graphic Services	Classified Salaries	\$48,015.00
10-1-2065-52100	Creative and Graphic Services	Fica matching	\$2,018.00
10-1-2065-52200	Creative and Graphic Services	Retirement matching	\$4,187.00
10-1-2065-52300	Creative and Graphic Services	Group insurance	\$16,217.00
10-1-2065-52350	Creative and Graphic Services	Group Insurance 1% of Base	\$1,392.00
10-1-2065-53100	Creative and Graphic Services	Supplies - Office	\$4,000.00
10-1-2065-53104	Creative and Graphic Services	Supplies - Other Operat	\$0.00
10-1-2065-53105	Creative and Graphic Services	Communications-Dept Long Dist.	\$150.00
10-1-2065-53116	Creative and Graphic Services	Promotional & Awards	\$9,000.00
10-1-2065-53150	Creative and Graphic Services	Dues & Subscrip & Licenses	\$0.00
10-1-2065-53170	Creative and Graphic Services	Printing & Preprinted Forms	\$26,900.00
10-1-2065-53175	Creative and Graphic Services	Equipment Service Agreement	\$0.00
10-1-2065-53177	Creative and Graphic Services	Mail Service & Shipping & Post	\$10,700.00
10-1-2065-54100	Creative and Graphic Services	Travel - Faculty & Staff	\$326.00
10-1-2065-55000	Creative and Graphic Services	Equipment \$5000 & Above Capita	\$0.00
Total Creative and Graphic Services			\$214,083.00
10-1-2068-53104	Commencement	Supplies - Other Operat	\$270.00
10-1-2068-53140	Commencement	Contract Services	\$2,100.00
10-1-2068-53170	Commencement	Printing & Preprinted Forms	\$1,550.00
10-1-2068-53189	Commencement	Rent	\$2,500.00
Total Commencement			\$6,420.00

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Account	Department	Description	Budget
10-1-2075-51300	Campus Security	Admin-Professional Salaries	\$60,020.00
10-1-2075-51400	Campus Security	Classified Salaries	\$221,001.00
10-1-2075-51660	Campus Security	Cell Phone Stipends	\$1,750.00
10-1-2075-51750	Campus Security	Part-time Wages	\$50,000.00
10-1-2075-52100	Campus Security	Fica matching	\$7,909.00
10-1-2075-52200	Campus Security	Retirement matching	\$8,675.00
10-1-2075-52300	Campus Security	Group insurance	\$38,728.00
10-1-2075-52350	Campus Security	Group Insurance 1% of Base	\$2,810.00
10-1-2075-53100	Campus Security	Supplies - Office	\$4,500.00
10-1-2075-53104	Campus Security	Supplies - Other Operat	\$10,650.00
10-1-2075-53105	Campus Security	Communications-Dept Long Dist.	\$100.00
10-1-2075-53106	Campus Security	Communications-Cell Ph &	\$1,800.00
10-1-2075-53115	Campus Security	Advertising	\$275.00
10-1-2075-53116	Campus Security	Promotional & Awards	\$200.00
10-1-2075-53117	Campus Security	Community Relations	\$3,000.00
10-1-2075-53135	Campus Security	Inst. copier usage	\$4,000.00
10-1-2075-53140	Campus Security	Contract Services	\$500.00
10-1-2075-53145	Campus Security	Assessment & Testing Fees	\$250.00
10-1-2075-53146	Campus Security	Software Licensing & Maint.	\$12,100.00
10-1-2075-53150	Campus Security	Dues & Subscrip & Licenses	\$3,100.00
10-1-2075-53170	Campus Security	Printing & Preprinted Forms	\$1,750.00
10-1-2075-53175	Campus Security	Equipment Service Agreement	\$0.00
10-1-2075-53177	Campus Security	Mail Service & Shipping & Post	\$25.00
10-1-2075-53435	Campus Security	Insurance	\$2,500.00
10-1-2075-53850	Campus Security	Fuel	\$5,000.00
10-1-2075-54100	Campus Security	Travel - Faculty & Staff	\$1,500.00
10-1-2075-54143	Campus Security	Luncheons & Receptions	\$300.00
10-1-2075-54150	Campus Security	Leases of Equip and-or Vehi	\$0.00
10-1-2075-54950	Campus Security	Equipment \$500-4999 Non-Capit.	\$0.00
Total Campus Security			\$442,443.00
10-1-2077-53104	Coyote Card	Supplies - Other Operating Exp	\$8,000.00
10-1-2077-53146	Coyote Card	Software Licensing	\$500.00
10-1-2077-53160	Coyote Card	Bank Charges	\$0.00
10-1-2077-53170	Coyote Card	Printing & Preprinted Forms	\$450.00
10-1-2077-54150	Coyote Card	Leases-Equip and-or Vehicles	\$480.00
Total Coyote Card			\$9,430.00
10-1-3000-52200	Staff Benefits	Retirement matching	\$0.00
10-1-3000-52300	Staff Benefits	Group insurance - Active	\$259,921.00
10-1-3000-52400	Staff Benefits	Workers' compensation	\$125,000.00
10-1-3000-52500	Staff Benefits	Unemployment benefits	\$30,000.00
10-1-3000-52600	Staff Benefits	Other benefits	\$0.00
Total Staff Benefits			\$414,921.00
10-1-4100-51300	Instructional Adm. - Academic	Admin-Professional Salaries	\$98,571.00
10-1-4100-51400	Instructional Adm. - Academic	Classified Salaries	\$42,349.00
10-1-4100-51660	Instructional Adm. - Academic	Cell Phone Stipends	\$420.00
10-1-4100-52100	Instructional Adm. - Academic	Fica matching	\$2,043.00
10-1-4100-52200	Instructional Adm. - Academic	Retirement matching	\$5,917.00
10-1-4100-52300	Instructional Adm. - Academic	Group insurance	\$11,769.00
10-1-4100-52350	Instructional Adm. - Academic	Group Insurance 1% of Base	\$1,409.00
10-1-4100-53100	Instructional Adm. - Academic	Supplies - Office	\$4,320.00
10-1-4100-53105	Instructional Adm. - Academic	Communications-Dept Long Dist.	\$100.00
10-1-4100-53135	Instructional Adm. - Academic	Inst. copier usage	\$2,700.00
10-1-4100-53140	Instructional Adm. - Academic	Contract Services	\$10,000.00
10-1-4100-53146	Instructional Adm. - Academic	Software Licensing & Maint.	\$9,813.00
10-1-4100-53150	Instructional Adm. - Academic	Dues & Subscrip & Licenses	\$1,000.00
10-1-4100-53170	Instructional Adm. - Academic	Printing & Preprinted Forms	\$250.00
10-1-4100-53175	Instructional Adm. - Academic	Equipment Service Agreement	\$6,813.00
10-1-4100-53850	Instructional Adm. - Academic	Fuel	\$500.00
10-1-4100-54100	Instructional Adm. - Academic	Travel - Faculty & Staff	\$1,800.00
10-1-4100-54143	Instructional Adm. - Academic	Luncheons & Receptions	\$1,500.00
10-1-4100-54150	Instructional Adm. - Academic	Leases of Equip and-or Vehi	\$276.00
10-1-4100-54950	Instructional Adm. - Academic	Equipment \$500-4999 Non-Capit.	\$0.00
10-1-4100-58001	Instructional Adm. - Academic	Program Development	\$7,500.00
Total Instructional Adm. - Academic			\$209,050.00
10-1-4101-51300	Dean - Health Science	Admin-Professional Salaries	\$88,824.00
10-1-4101-51400	Dean - Health Science	Classified Salaries	\$38,854.00

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Account	Department	Description	Budget
10-1-4101-51660	Dean - Health Science	Cell Phone Stipends	\$420.00
10-1-4101-52100	Dean - Health Science	Fica matching	\$563.00
10-1-4101-52200	Dean - Health Science	Retirement matching	\$5,352.00
10-1-4101-52300	Dean - Health Science	Group insurance	\$7,950.00
10-1-4101-52350	Dean - Health Science	Group Insurance 1% of Base	\$1,277.00
10-1-4101-53100	Dean - Health Science	Supplies - Office	\$2,160.00
10-1-4101-53135	Dean - Health Science	Inst. copier usage	\$340.00
10-1-4101-53150	Dean - Health Science	Dues & Subscrip & Licenses	\$615.00
10-1-4101-53170	Dean - Health Science	Printing & Preprinted Forms	\$150.00
10-1-4101-54100	Dean - Health Science	Travel - Faculty & Staff	\$1,200.00
10-1-4101-54143	Dean - Health Science	Luncheons & Receptions	\$200.00
10-1-4101-54150	Dean - Health Science	Leases of Equip and-or Vehi	\$240.00
10-1-4101-54600	Dean - Health Science	Staff Development	\$360.00
Total Dean - Health Science			\$148,505.00
10-1-4102-51300	Dean - Humanities & Fine Arts	Admin-Professional Salaries	\$95,004.00
10-1-4102-51400	Dean - Humanities & Fine Arts	Classified Salaries	\$73,882.00
10-1-4102-51660	Dean - Humanities & Fine Arts	Cell Phone Stipends	\$420.00
10-1-4102-52100	Dean - Humanities & Fine Arts	Fica matching	\$2,449.00
10-1-4102-52200	Dean - Humanities & Fine Arts	Retirement matching	\$6,697.00
10-1-4102-52300	Dean - Humanities & Fine Arts	Group insurance	\$17,662.00
10-1-4102-52350	Dean - Humanities & Fine Arts	Group Insurance 1% of Base	\$1,689.00
10-1-4102-53100	Dean - Humanities & Fine Arts	Supplies - Office	\$300.00
10-1-4102-53105	Dean - Humanities & Fine Arts	Communications-Dept Long Dist.	\$25.00
10-1-4102-53135	Dean - Humanities & Fine Arts	Inst. copier usage	\$100.00
10-1-4102-53150	Dean - Humanities & Fine Arts	Dues & Subscrip & Licenses	\$2,800.00
10-1-4102-53177	Dean - Humanities & Fine Arts	Mail Service & Shipping & Post	\$20.00
10-1-4102-54100	Dean - Humanities & Fine Arts	Travel - Faculty & Staff	\$180.00
10-1-4102-54150	Dean - Humanities & Fine Arts	Leases of Equip and-or Vehi	\$276.00
Total Dean - Humanities & Fine Arts			\$201,504.00
10-1-4104-53135	Dean - Math and Science	Inst. copier usage	\$0.00
Total Dean - Math and Science			\$0.00
10-1-4105-51100	Dean of Teacher Ed & Instr Sup	Faculty Salaries	\$0.00
10-1-4105-51300	Dean of Teacher Ed & Instr Sup	Admin-Professional Salaries	\$108,662.00
10-1-4105-51400	Dean of Teacher Ed & Instr Sup	Classified Salaries	\$27,666.00
10-1-4105-51660	Dean of Teacher Ed & Instr Sup	Cell Phone Stipends	\$420.00
10-1-4105-51750	Dean of Teacher Ed & Instr Sup	Part-time Wages	\$1,190.00
10-1-4105-52100	Dean of Teacher Ed & Instr Sup	Fica matching	\$2,068.00
10-1-4105-52200	Dean of Teacher Ed & Instr Sup	Retirement matching	\$5,613.00
10-1-4105-52300	Dean of Teacher Ed & Instr Sup	Group Insurance	\$9,915.00
10-1-4105-52350	Dean of Teacher Ed & Instr Sup	Group Insurance 1% of Base	\$1,363.00
10-1-4105-53100	Dean of Teacher Ed & Instr Sup	Supplies - Office	\$270.00
10-1-4105-53105	Dean of Teacher Ed & Instr Sup	Communications-Dept Long Dist.	\$20.00
10-1-4105-53150	Dean of Teacher Ed & Instr Sup	Dues & Subscrip & Licenses	\$450.00
10-1-4105-53850	Dean of Teacher Ed & Instr Sup	Fuel	\$50.00
10-1-4105-54100	Dean of Teacher Ed & Instr Sup	Travel - Faculty & Staff	\$0.00
10-1-4105-54143	Dean of Teacher Ed & Instr Sup	Luncheons & Receptions	\$200.00
10-1-4105-54150	Dean of Teacher Ed & Instr Sup	Leases-Equip and-or Vehicles	\$0.00
10-1-4105-54600	Dean of Teacher Ed & Instr Sup	Staff development	\$360.00
10-1-4105-54950	Dean of Teacher Ed & Instr Sup	Equipment \$500-\$4999 Non-Capit	\$1,186.00
Total Dean of Teacher Ed & Instr Sup			\$159,433.00
10-1-4106-51300	Dean of Workforce & Distance E	Admin-Professional Salaries	\$87,611.00
10-1-4106-51400	Dean of Workforce & Distance E	Classified Salaries	\$35,575.00
10-1-4106-51660	Dean of Workforce & Distance E	Cell Phone Stipends	\$400.00
10-1-4106-52100	Dean of Workforce & Distance E	Fica matching	\$1,786.00
10-1-4106-52200	Dean of Workforce & Distance E	Retirement matching	\$3,705.00
10-1-4106-52300	Dean of Workforce & Distance E	Group insurance	\$6,672.00
10-1-4106-52350	Dean of Workforce & Distance E	Group Insurance 1% of Base	\$1,232.00
10-1-4106-53100	Dean of Workforce & Distance E	Supplies - Office	\$160.00
10-1-4106-53116	Dean of Workforce & Distance E	Promotional & Awards	\$200.00
10-1-4106-53150	Dean of Workforce & Distance E	Dues & Subscrip & Licenses	\$100.00
10-1-4106-53850	Dean of Workforce & Distance E	Fuel	\$500.00
10-1-4106-54100	Dean of Workforce & Distance E	Travel - Faculty & Staff	\$0.00
10-1-4106-54143	Dean of Workforce & Distance E	Luncheons & Receptions	\$0.00
10-1-4106-54600	Dean of Workforce & Distance E	Staff Development	\$1,550.00
Total Dean of Workforce & Distance E			\$139,491.00
10-1-4107-51300	Quality Enhancement Program	Admin-Professional Salaries	\$17,526.00

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Account	Department	Description	Budget
10-1-4107-51650	Quality Enhancement Program	Stipends&Multi-Appts-Full-time	\$35,200.00
10-1-4107-52100	Quality Enhancement Program	Fica matching	\$1,649.00
10-1-4107-52200	Quality Enhancement Program	Retirement matching	\$527.00
10-1-4107-52300	Quality Enhancement Program	Group Insurance	\$1,311.00
10-1-4107-52350	Quality Enhancement Program	Group Insurance 1% of Base	\$175.00
10-1-4107-53100	Quality Enhancement Program	Supplies - Office	\$250.00
10-1-4107-53116	Quality Enhancement Program	Promotional & Awards	\$1,500.00
10-1-4107-53135	Quality Enhancement Program	Inst. copier usage	\$250.00
10-1-4107-53150	Quality Enhancement Program	Dues & Subscrip & Licenses	\$500.00
10-1-4107-54100	Quality Enhancement Program	Travel - Faculty & Staff	\$4,000.00
10-1-4107-54600	Quality Enhancement Program	Staff Development	\$2,000.00
10-1-4107-54950	Quality Enhancement Program	Equipment \$500-\$4999 Non-Capit	\$64,900.00
Total Quality Enhancement Program			\$129,788.00
10-1-4108-51300	Distance Education	Admin-Professional Salaries	\$111,914.00
10-1-4108-51400	Distance Education	Classified Salaries	\$32,013.00
10-1-4108-52100	Distance Education	Fica matching	\$2,087.00
10-1-4108-52200	Distance Education	Retirement matching	\$5,393.00
10-1-4108-52300	Distance Education	Group insurance	\$14,474.00
10-1-4108-52350	Distance Education	Group Insurance 1% of Base	\$1,439.00
10-1-4108-53100	Distance Education	Supplies - Office	\$540.00
10-1-4108-53105	Distance Education	Communications-Dept Long Dist.	\$150.00
10-1-4108-53135	Distance Education	Inst. copier usage	\$1,000.00
10-1-4108-53139	Distance Education	Contract Instruction	\$15,000.00
10-1-4108-53146	Distance Education	Software Licensing & Maint.	\$22,000.00
10-1-4108-53150	Distance Education	Dues & Subscrip & Licenses	\$11,200.00
10-1-4108-53170	Distance Education	Printing & Preprinted Forms	\$500.00
10-1-4108-53177	Distance Education	Mail Service & Shipping & Post	\$250.00
10-1-4108-54100	Distance Education	Travel - Faculty & Staff	\$2,250.00
10-1-4108-54150	Distance Education	Leases of Equip and-or Vehi	\$336.00
10-1-4108-54600	Distance Education	Staff Development	\$2,500.00
Total Distance Education			\$223,046.00
10-1-4110-51100	Biology	Faculty Salaries	\$255,490.00
10-1-4110-51105	Biology	Summer Faculty Salaries	\$22,500.00
10-1-4110-51110	Biology	Overload Faculty Salaries	\$18,000.00
10-1-4110-51150	Biology	Adjunct Faculty Salaries	\$27,000.00
10-1-4110-52100	Biology	Fica matching	\$6,379.00
10-1-4110-52200	Biology	Retirement matching	\$8,105.00
10-1-4110-52300	Biology	Group Insurance	\$19,868.00
10-1-4110-52350	Biology	Group Insurance 1% of Base	\$2,555.00
10-1-4110-53100	Biology	Supplies - Office	\$630.00
10-1-4110-53103	Biology	Supplies - Instructional	\$46,500.00
10-1-4110-53105	Biology	Communications-Dept Long Dist.	\$50.00
10-1-4110-53135	Biology	Inst. copier usage	\$5,700.00
10-1-4110-53139	Biology	Contract Instruction	\$13,500.00
10-1-4110-53140	Biology	Contract Services	\$50.00
10-1-4110-53150	Biology	Dues & Subscrip & Licenses	\$375.00
10-1-4110-53177	Biology	Mail Service & Shipping & Post	\$100.00
10-1-4110-53425	Biology	Equipment Repairs	\$1,500.00
10-1-4110-53850	Biology	Fuel	\$150.00
10-1-4110-54100	Biology	Travel - Faculty & Staff	\$0.00
10-1-4110-54101	Biology	Travel - Instructional	\$800.00
10-1-4110-54600	Biology	Staff Development	\$1,800.00
10-1-4110-54950	Biology	Equipment \$500-4999 Non-Capit.	\$11,707.00
Total Biology			\$442,759.00
10-1-4111-51100	Chemistry	Faculty Salaries	\$47,279.00
10-1-4111-51105	Chemistry	Summer Faculty Salaries	\$7,200.00
10-1-4111-51110	Chemistry	Overload Faculty Salaries	\$3,600.00
10-1-4111-51150	Chemistry	Adjunct Faculty Salaries	\$3,600.00
10-1-4111-51400	Chemistry	Classified Salaries	\$8,748.00
10-1-4111-52100	Chemistry	Fica matching	\$1,383.00
10-1-4111-52200	Chemistry	Retirement matching	\$1,685.00
10-1-4111-52300	Chemistry	Group insurance	\$4,448.00
10-1-4111-52350	Chemistry	Group Insurance 1% of Base	\$560.00
10-1-4111-53100	Chemistry	Supplies - Office	\$135.00
10-1-4111-53103	Chemistry	Supplies - Instructional	\$9,000.00
10-1-4111-53105	Chemistry	Communications-Dept Long Dist.	\$30.00

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Account	Department	Description	Budget
10-1-4111-53135	Chemistry	Inst. copier usage	\$1,200.00
10-1-4111-53140	Chemistry	Contract Services	\$50.00
10-1-4111-53150	Chemistry	Dues & Subscrip & Licenses	\$178.00
10-1-4111-53170	Chemistry	Printing & Preprinted Forms	\$20.00
10-1-4111-53175	Chemistry	Equipment Service Agreement	\$100.00
10-1-4111-53177	Chemistry	Mail Service & Shipping & Post	\$10.00
10-1-4111-54100	Chemistry	Travel - Faculty & Staff	\$0.00
10-1-4111-54600	Chemistry	Staff Development	\$360.00
10-1-4111-54950	Chemistry	Equipment \$500-4999 Non-Capit.	\$0.00
Total Chemistry			\$89,586.00
10-1-4112-51100	Geology	Faculty Salaries	\$138,859.00
10-1-4112-51105	Geology	Summer Faculty Salaries	\$9,900.00
10-1-4112-51110	Geology	Overload Faculty Salaries	\$15,300.00
10-1-4112-51150	Geology	Adjunct Faculty Salaries	\$0.00
10-1-4112-51400	Geology	Classified Salaries	\$8,748.00
10-1-4112-52100	Geology	Fica matching	\$3,139.00
10-1-4112-52200	Geology	Retirement matching	\$4,630.00
10-1-4112-52300	Geology	Group insurance	\$11,120.00
10-1-4112-52350	Geology	Group Insurance 1% of Base	\$1,476.00
10-1-4112-53100	Geology	Supplies - Office	\$450.00
10-1-4112-53103	Geology	Supplies - Instructional	\$4,733.00
10-1-4112-53105	Geology	Communications-Dept Long Dist.	\$40.00
10-1-4112-53135	Geology	Inst. copier usage	\$3,000.00
10-1-4112-53139	Geology	Contract Instruction	\$120.00
10-1-4112-53140	Geology	Contract Services	\$0.00
10-1-4112-53150	Geology	Dues & Subscrip & Licenses	\$215.00
10-1-4112-53170	Geology	Printing & Preprinted Forms	\$100.00
10-1-4112-53177	Geology	Mail Service & Shipping & Post	\$30.00
10-1-4112-53850	Geology	Fuel	\$1,200.00
10-1-4112-54100	Geology	Travel - Faculty & Staff	\$0.00
10-1-4112-54101	Geology	Travel - Instructional	\$1,760.00
10-1-4112-54102	Geology	Travel - Student	\$900.00
10-1-4112-54150	Geology	Leases of Equip and-or Vehi	\$240.00
10-1-4112-54600	Geology	Staff Development	\$1,080.00
10-1-4112-54950	Geology	Equipment \$500-4999 Non-Capit.	\$0.00
Total Geology			\$207,040.00
10-1-4113-51100	Physics	Faculty Salaries	\$62,027.00
10-1-4113-51105	Physics	Summer Faculty Salaries	\$7,200.00
10-1-4113-51110	Physics	Overload Faculty Salaries	\$3,600.00
10-1-4113-51400	Physics	Classified Salaries	\$39,255.00
10-1-4113-52100	Physics	Fica matching	\$1,897.00
10-1-4113-52200	Physics	Retirement matching	\$3,290.00
10-1-4113-52300	Physics	Group insurance	\$10,340.00
10-1-4113-52350	Physics	Group Insurance 1% of Base	\$1,013.00
10-1-4113-53100	Physics	Supplies - Office	\$135.00
10-1-4113-53103	Physics	Supplies - Instructional	\$2,596.00
10-1-4113-53105	Physics	Communications-Dept Long Dist.	\$30.00
10-1-4113-53135	Physics	Inst. copier usage	\$1,150.00
10-1-4113-53150	Physics	Dues & Subscrip & Licenses	\$200.00
10-1-4113-53170	Physics	Printing & Preprinted Forms	\$20.00
10-1-4113-53177	Physics	Mail Service & Shipping & Post	\$10.00
10-1-4113-54100	Physics	Travel - Faculty & Staff	\$0.00
10-1-4113-54600	Physics	Staff Development	\$360.00
10-1-4113-54950	Physics	Equipment \$500-4999 Non-Capit.	\$0.00
Total Physics			\$133,123.00
10-1-4120-51100	Kinesiology	Faculty Salaries	\$141,872.00
10-1-4120-51105	Kinesiology	Summer Faculty Salaries	\$13,800.00
10-1-4120-51110	Kinesiology	Overload Faculty Salaries	\$50,400.00
10-1-4120-51150	Kinesiology	Adjunct Faculty Salaries	\$68,400.00
10-1-4120-51400	Kinesiology	Classified Salaries	\$24,427.00
10-1-4120-52100	Kinesiology	Fica matching	\$7,666.00
10-1-4120-52200	Kinesiology	Retirement matching	\$5,002.00
10-1-4120-52300	Kinesiology	Group insurance	\$17,197.00
10-1-4120-52350	Kinesiology	Group Insurance 1% of Base	\$1,663.00
10-1-4120-53100	Kinesiology	Supplies - Office	\$504.00
10-1-4120-53103	Kinesiology	Supplies - Instructional	\$1,285.00

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Account	Department	Description	Budget
10-1-4120-53105	Kinesiology	Communications-Dept Long Dist.	\$50.00
10-1-4120-53135	Kinesiology	Inst. copier usage	\$1,540.00
10-1-4120-53150	Kinesiology	Dues & Subscrip & Licenses	\$364.00
10-1-4120-53175	Kinesiology	Equipment Service Agreement	\$0.00
10-1-4120-53177	Kinesiology	Mail Service & Shipping & Post	\$25.00
10-1-4120-53425	Kinesiology	Equipment Repairs	\$2,000.00
10-1-4120-54100	Kinesiology	Travel - Faculty & Staff	\$0.00
10-1-4120-54101	Kinesiology	Travel - Instructional	\$1,200.00
10-1-4120-54600	Kinesiology	Staff development	\$360.00
10-1-4120-54950	Kinesiology	Equipment \$500-4999 Non-Capit.	\$0.00
Total Kinesiology			\$337,755.00
10-1-4130-51100	Communications & Fine Arts	Faculty Salaries	\$144,035.00
10-1-4130-51105	Communications & Fine Arts	Summer Faculty Salaries	\$15,600.00
10-1-4130-51110	Communications & Fine Arts	Overload Faculty Salaries	\$14,400.00
10-1-4130-51150	Communications & Fine Arts	Adjunct Faculty Salaries	\$7,200.00
10-1-4130-52100	Communications & Fine Arts	Fica matching	\$3,563.00
10-1-4130-52200	Communications & Fine Arts	Retirement matching	\$5,176.00
10-1-4130-52300	Communications & Fine Arts	Group insurance	\$14,474.00
10-1-4130-52350	Communications & Fine Arts	Group Insurance 1% of Base	\$1,440.00
10-1-4130-53100	Communications & Fine Arts	Supplies - Office	\$333.00
10-1-4130-53105	Communications & Fine Arts	Communications-Dept Long Dist.	\$50.00
10-1-4130-53116	Communications & Fine Arts	Promotional & Awards	\$30.00
10-1-4130-53135	Communications & Fine Arts	Inst. copier usage	\$1,800.00
10-1-4130-53170	Communications & Fine Arts	Printing & Preprinted Forms	\$60.00
10-1-4130-54101	Communications & Fine Arts	Travel - Instructional	\$676.00
10-1-4130-54150	Communications & Fine Arts	Leases of Equip and-or Vehi	\$40.00
Total Communications & Fine Arts			\$208,877.00
10-1-4131-51100	Art	Faculty Salaries	\$63,347.00
10-1-4131-51105	Art	Summer Faculty Salaries	\$9,600.00
10-1-4131-51110	Art	Overload Faculty Salaries	\$7,200.00
10-1-4131-51150	Art	Adjunct Faculty Salaries	\$12,600.00
10-1-4131-52100	Art	Fica matching	\$1,165.00
10-1-4131-52200	Art	Retirement matching	\$2,984.00
10-1-4131-52300	Art	Group insurance	\$5,245.00
10-1-4131-52350	Art	Group Insurance 1% of Base	\$633.00
10-1-4131-53100	Art	Supplies - Office	\$180.00
10-1-4131-53103	Art	Supplies - Instructional	\$3,240.00
10-1-4131-53105	Art	Communications-Dept Long Dist.	\$25.00
10-1-4131-53116	Art	Promotional & Awards	\$25.00
10-1-4131-53135	Art	Inst. copier usage	\$1,000.00
10-1-4131-53140	Art	Contract Services	\$500.00
10-1-4131-53150	Art	Dues & Subscrip & Licenses	\$350.00
10-1-4131-54102	Art	Travel - Student	\$360.00
10-1-4131-54143	Art	Luncheons & Receptions	\$100.00
10-1-4131-54150	Art	Leases of Equip and-or Vehi	\$40.00
Total Art			\$108,594.00
10-1-4134-51100	Drama	Faculty Salaries	\$61,259.00
10-1-4134-51150	Drama	Adjunct Faculty Salaries	\$7,200.00
10-1-4134-51750	Drama	Part-time Wages	\$6,000.00
10-1-4134-52100	Drama	Fica matching	\$744.00
10-1-4134-52200	Drama	Retirement matching	\$2,885.00
10-1-4134-52300	Drama	Group insurance	\$3,336.00
10-1-4134-52350	Drama	Group Insurance 1% of Base	\$613.00
10-1-4134-53100	Drama	Supplies - Office	\$216.00
10-1-4134-53103	Drama	Supplies - Instructional	\$180.00
10-1-4134-53104	Drama	Supplies - Other Operat	\$1,350.00
10-1-4134-53105	Drama	Communications-Dept Long Dist.	\$20.00
10-1-4134-53135	Drama	Inst. copier usage	\$850.00
10-1-4134-53150	Drama	Dues & Subscrip & Licenses	\$350.00
10-1-4134-53177	Drama	Mail Service & Shipping & Post	\$0.00
10-1-4134-53850	Drama	Fuel	\$150.00
10-1-4134-54100	Drama	Travel - Faculty & Staff	\$0.00
10-1-4134-54102	Drama	Travel - Student	\$180.00
10-1-4134-54143	Drama	Luncheons & Receptions	\$150.00
10-1-4134-54150	Drama	Leases of Equip and-or Vehi	\$40.00
10-1-4134-54600	Drama	Staff development	\$360.00

			Amended 2012-13
Account	Department	Description	Budget
Total Drama			\$85,883.00
10-1-4135-51100	Music	Faculty Salaries	\$106,185.00
10-1-4135-51105	Music	Summer Faculty Salaries	\$14,400.00
10-1-4135-51110	Music	Overload Faculty Salaries	\$3,600.00
10-1-4135-51150	Music	Adjunct Faculty Salaries	\$95,400.00
10-1-4135-51400	Music	Classified Salaries	\$36,013.00
10-1-4135-51650	Music	Stipend-Multi-Appt-Full-time	\$1,232.00
10-1-4135-51750	Music	Part-time Wages	\$7,050.00
10-1-4135-52100	Music	Fica matching	\$7,095.00
10-1-4135-52200	Music	Retirement matching	\$4,694.00
10-1-4135-52300	Music	Group insurance	\$16,384.00
10-1-4135-52350	Music	Group Insurance 1% of Base	\$1,422.00
10-1-4135-53100	Music	Supplies - Office	\$216.00
10-1-4135-53103	Music	Supplies - Instructional	\$1,920.00
10-1-4135-53104	Music	Supplies - Other Operat	\$0.00
10-1-4135-53105	Music	Communications-Dept Long Dist.	\$50.00
10-1-4135-53107	Music	Communications - Other	\$100.00
10-1-4135-53115	Music	Advertising	\$450.00
10-1-4135-53135	Music	Inst. copier usage	\$1,150.00
10-1-4135-53140	Music	Contract Services	\$4,000.00
10-1-4135-53146	Music	Software Licensing & Maint.	\$1,705.00
10-1-4135-53150	Music	Dues & Subscrip & Licenses	\$535.00
10-1-4135-53170	Music	Printing & Preprinted Forms	\$113.00
10-1-4135-53177	Music	Mail Service & Shipping & Post	\$23.00
10-1-4135-53425	Music	Equipment Repairs	\$315.00
10-1-4135-53850	Music	Fuel	\$250.00
10-1-4135-54100	Music	Travel - Faculty & Staff	\$0.00
10-1-4135-54102	Music	Travel - Student	\$3,024.00
10-1-4135-54150	Music	Leases of Equip and-or Vehi	\$40.00
10-1-4135-54600	Music	Staff development	\$720.00
Total Music			\$308,086.00
10-1-4136-51300	Production	Admin-Professional Salaries	\$48,102.00
10-1-4136-51400	Production	Classified Salaries	\$0.00
10-1-4136-52100	Production	Fica matching	\$697.00
10-1-4136-52200	Production	Retirement matching	\$1,447.00
10-1-4136-52300	Production	Group insurance	\$6,524.00
10-1-4136-52350	Production	Group Insurance 1% of Base	\$481.00
10-1-4136-53100	Production	Supplies - Office	\$475.00
10-1-4136-53104	Production	Supplies - Other Operat	\$4,995.00
10-1-4136-53115	Production	Advertising	\$700.00
10-1-4136-53135	Production	Inst. copier usage	\$650.00
10-1-4136-53140	Production	Contract Services	\$3,000.00
10-1-4136-53150	Production	Dues & Subscrip & Licenses	\$2,000.00
10-1-4136-53170	Production	Printing & Preprinted Forms	\$1,335.00
10-1-4136-53177	Production	Mail Service & Shipping & Post	\$150.00
10-1-4136-53850	Production	Fuel	\$600.00
10-1-4136-54950	Production	Equipment \$500-\$4999 Non-Capit	\$1,099.00
Total Production			\$72,255.00
10-1-4137-51100	Intermedia Arts	Faculty Salaries	\$53,733.00
10-1-4137-51110	Intermedia Arts	Overload Faculty Salaries	\$0.00
10-1-4137-52100	Intermedia Arts	Fica matching	\$779.00
10-1-4137-52200	Intermedia Arts	Retirement matching	\$1,827.00
10-1-4137-52300	Intermedia Arts	Group insurance	\$3,336.00
10-1-4137-52350	Intermedia Arts	Group Insurance 1% of Base	\$537.00
10-1-4137-53100	Intermedia Arts	Supplies - Office	\$216.00
10-1-4137-53103	Intermedia Arts	Supplies - Instructional	\$1,485.00
10-1-4137-53104	Intermedia Arts	Supplies - Other Operat	\$90.00
10-1-4137-53105	Intermedia Arts	Communications-Dept Long Dist.	\$20.00
10-1-4137-53135	Intermedia Arts	Inst. copier usage	\$200.00
10-1-4137-53146	Intermedia Arts	Software Licensing & Maint.	\$0.00
10-1-4137-53150	Intermedia Arts	Dues & Subscrip & Licenses	\$230.00
10-1-4137-53177	Intermedia Arts	Mail Service & Shipping & Post	\$25.00
10-1-4137-54100	Intermedia Arts	Travel - Faculty & Staff	\$0.00
10-1-4137-54101	Intermedia Arts	Travel - Instructional	\$90.00
10-1-4137-54102	Intermedia Arts	Travel - Student	\$450.00
10-1-4137-54150	Intermedia Arts	Leases of Equip and-or Vehi	\$40.00

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Account	Department	Description	Budget
10-1-4137-54600	Intermedia Arts	Staff Development	\$360.00
Total Intermedia Arts			\$63,418.00
10-1-4138-51110	Production - Musical	Overload Salaries - Faculty	\$1,800.00
10-1-4138-51750	Production - Musical	Part-time Wages	\$2,000.00
10-1-4138-52100	Production - Musical	Fica matching	\$224.00
10-1-4138-53104	Production - Musical	Supplies - Other Operating Exp	\$3,950.00
10-1-4138-53115	Production - Musical	Advertising	\$475.00
10-1-4138-53140	Production - Musical	Independent Contractor	\$6,600.00
10-1-4138-53150	Production - Musical	Dues & Subscrip & Licenses	\$2,500.00
Total Production - Musical			\$17,549.00
10-1-4145-51100	Instr. Devel. Reading/Writing	Faculty Salaries	\$45,048.00
10-1-4145-51110	Instr. Devel. Reading/Writing	Overload Salaries - Faculty	\$3,600.00
10-1-4145-51150	Instr. Devel. Reading/Writing	Adjunct Salaries - Faculty	\$45,000.00
10-1-4145-51300	Instr. Devel. Reading/Writing	Admin-Professional Salaries	\$29,757.00
10-1-4145-51400	Instr. Devel. Reading/Writing	Classified Salaries	\$54,347.00
10-1-4145-52100	Instr. Devel. Reading/Writing	Fica matching	\$4,367.00
10-1-4145-52200	Instr. Devel. Reading/Writing	Retirement matching	\$4,146.00
10-1-4145-52300	Instr. Devel. Reading/Writing	Group insurance	\$19,812.00
10-1-4145-52350	Instr. Devel. Reading/Writing	Group Insurance 1% of Base	\$1,292.00
10-1-4145-53100	Instr. Devel. Reading/Writing	Supplies - Office	\$270.00
10-1-4145-53103	Instr. Devel. Reading/Writing	Supplies - Instructional	\$800.00
Total Instr. Devel. Reading/Writing			\$208,439.00
10-1-4146-51100	Instr. Devel. Math	Faculty Salaries	\$343,196.00
10-1-4146-51105	Instr. Devel. Math	Summer Salaries - Faculty	\$27,600.00
10-1-4146-51110	Instr. Devel. Math	Overload Salaries - Faculty	\$38,400.00
10-1-4146-51150	Instr. Devel. Math	Adjunct Salaries - Faculty	\$48,600.00
10-1-4146-52100	Instr. Devel. Math	Fica matching	\$9,518.00
10-1-4146-52200	Instr. Devel. Math	Retirement matching	\$11,565.00
10-1-4146-52300	Instr. Devel. Math	Group insurance	\$31,648.00
10-1-4146-52350	Instr. Devel. Math	Group Insurance 1% of Base	\$3,432.00
10-1-4146-53100	Instr. Devel. Math	Supplies - Office	\$1,147.00
10-1-4146-53103	Instr. Devel. Math	Supplies - Instructional	\$100.00
10-1-4146-53105	Instr. Devel. Math	Communications/Dept Long Dista	\$43.00
10-1-4146-53135	Instr. Devel. Math	Inst. copier usage	\$5,760.00
10-1-4146-53139	Instr. Devel. Math	Contract Instruction	\$0.00
10-1-4146-53145	Instr. Devel. Math	Assessment & Testing Fees	\$0.00
10-1-4146-53150	Instr. Devel. Math	Dues & Subscrip & Licenses	\$570.00
10-1-4146-54100	Instr. Devel. Math	Travel - Faculty & Staff	\$0.00
10-1-4146-54101	Instr. Devel. Math	Travel - Instructional	\$250.00
10-1-4146-54143	Instr. Devel. Math	Luncheons & Receptions	\$250.00
10-1-4146-54150	Instr. Devel. Math	Leases-Equip and-or Vehicles	\$240.00
10-1-4146-54600	Instr. Devel. Math	Staff Development	\$2,520.00
10-1-4146-54950	Instr. Devel. Math	Equipment \$500-\$4999 Non-Capit	\$0.00
Total Instr. Devel. Math			\$524,839.00
10-1-4147-51750	Tutoring Devel Reading/Writing	Part-time Wages	\$7,902.00
10-1-4147-52100	Tutoring Devel Reading/Writing	Fica matching	\$605.00
10-1-4147-53100	Tutoring Devel Reading/Writing	Supplies - Office	\$150.00
Total Tutoring Devel Reading/Writing			\$8,657.00
10-1-4148-51750	Tutoring Devel. Math	Part-time Wages	\$21,413.00
10-1-4148-52100	Tutoring Devel. Math	Fica matching	\$1,638.00
10-1-4148-53100	Tutoring Devel. Math	Supplies - Office	\$100.00
Total Tutoring Devel. Math			\$23,151.00
10-1-4154-51100	Instructional Support	Faculty Salaries	\$1,656.00
10-1-4154-51400	Instructional Support	Classified Salaries	\$68,634.00
10-1-4154-51650	Instructional Support	Stipend-Multi-Appt-Full-time	\$1,000.00
10-1-4154-51750	Instructional Support	Part-time Wages	\$102,082.00
10-1-4154-52100	Instructional Support	Fica matching	\$8,905.00
10-1-4154-52200	Instructional Support	Retirement matching	\$2,114.00
10-1-4154-52300	Instructional Support	Group insurance	\$8,038.00
10-1-4154-52350	Instructional Support	Group Insurance 1% of Base	\$703.00
10-1-4154-53100	Instructional Support	Supplies - Office	\$2,450.00
10-1-4154-53103	Instructional Support	Supplies - Instructional	\$0.00
10-1-4154-53105	Instructional Support	Communications-Dept Long Dist.	\$25.00
10-1-4154-53115	Instructional Support	Advertising	\$50.00
10-1-4154-53135	Instructional Support	Inst. copier usage	\$6,200.00
10-1-4154-53146	Instructional Support	Software Licensing & Maint.	\$14,383.00

			Amended 2012-13
Account	Department	Description	Budget
10-1-4154-53150	Instructional Support	Dues & Subscrip & Licenses	\$0.00
10-1-4154-53170	Instructional Support	Printing & Preprinted Forms	\$123.00
10-1-4154-53850	Instructional Support	Fuel	\$0.00
10-1-4154-54100	Instructional Support	Travel - Faculty & Staff	\$0.00
10-1-4154-54101	Instructional Support	Travel - Instructional	\$0.00
10-1-4154-54143	Instructional Support	Luncheons & Receptions	\$500.00
10-1-4154-54150	Instructional Support	Leases of Equip and-or Vehi	\$996.00
10-1-4154-54600	Instructional Support	Staff development	\$1,800.00
10-1-4154-54950	Instructional Support	Equipment \$500-4999 Non-Capit.	\$4,435.00
Total Instructional Support			\$224,094.00
10-1-4160-51100	Mathematics	Faculty Salaries	\$343,196.00
10-1-4160-51105	Mathematics	Summer Faculty Salaries	\$26,400.00
10-1-4160-51110	Mathematics	Overload Faculty Salaries	\$8,600.00
10-1-4160-51150	Mathematics	Adjunct Faculty Salaries	\$10,800.00
10-1-4160-51750	Mathematics	Part-time Wages	\$33,000.00
10-1-4160-52100	Mathematics	Fica matching	\$9,316.00
10-1-4160-52200	Mathematics	Retirement matching	\$11,565.00
10-1-4160-52300	Mathematics	Group insurance	\$31,648.00
10-1-4160-52350	Mathematics	Group Insurance 1% of Base	\$3,432.00
10-1-4160-53100	Mathematics	Supplies - Office	\$1,147.00
10-1-4160-53103	Mathematics	Supplies - Instructional	\$1,499.00
10-1-4160-53105	Mathematics	Communications-Dept Long Dist.	\$44.00
10-1-4160-53116	Mathematics	Promotional & Awards	\$2,750.00
10-1-4160-53117	Mathematics	Community Relations	\$250.00
10-1-4160-53135	Mathematics	Inst. copier usage	\$5,760.00
10-1-4160-53139	Mathematics	Contract Instruction	\$35,000.00
10-1-4160-53140	Mathematics	Contract Services	\$0.00
10-1-4160-53145	Mathematics	Assessment & Testing Fees	\$0.00
10-1-4160-53146	Mathematics	Software Licensing & Maint.	\$6,900.00
10-1-4160-53150	Mathematics	Dues & Subscrip & Licenses	\$570.00
10-1-4160-53170	Mathematics	Printing & Preprinted Forms	\$100.00
10-1-4160-54100	Mathematics	Travel - Faculty & Staff	\$0.00
10-1-4160-54101	Mathematics	Travel - Instructional	\$1,300.00
10-1-4160-54143	Mathematics	Luncheons & Receptions	\$675.00
10-1-4160-54150	Mathematics	Leases of Equip and-or Vehi	\$240.00
10-1-4160-54600	Mathematics	Staff development	\$2,520.00
10-1-4160-54950	Mathematics	Equipment \$500-4999 Non-Capit.	\$1,186.00
Total Mathematics			\$537,898.00
10-1-4177-51150	Education	Adjunct Salaries - Faculty	\$28,800.00
10-1-4177-52100	Education	Fica matching	\$1,141.00
10-1-4177-53100	Education	Supplies - Office	\$36.00
10-1-4177-53103	Education	Supplies - Instructional	\$225.00
10-1-4177-53135	Education	Inst. copier usage	\$400.00
10-1-4177-53150	Education	Dues & Subscrip & Licenses	\$500.00
10-1-4177-54101	Education	Travel - Instructional	\$0.00
10-1-4177-54950	Education	Equipment \$500-\$4999 Non-Capit	\$1,019.00
Total Education			\$32,121.00
10-1-4180-51100	Behavioral Sciences	Faculty Salaries	\$257,729.00
10-1-4180-51105	Behavioral Sciences	Summer Faculty Salaries	\$15,000.00
10-1-4180-51110	Behavioral Sciences	Overload Faculty Salaries	\$30,000.00
10-1-4180-51150	Behavioral Sciences	Adjunct Faculty Salaries	\$23,800.00
10-1-4180-52100	Behavioral Sciences	Fica matching	\$6,539.00
10-1-4180-52200	Behavioral Sciences	Retirement matching	\$10,242.00
10-1-4180-52300	Behavioral Sciences	Group insurance	\$28,848.00
10-1-4180-52350	Behavioral Sciences	Group Insurance 1% of Base	\$2,577.00
10-1-4180-53100	Behavioral Sciences	Supplies - Office	\$1,080.00
10-1-4180-53103	Behavioral Sciences	Supplies - Instructional	\$450.00
10-1-4180-53105	Behavioral Sciences	Communications-Dept Long Dist.	\$25.00
10-1-4180-53116	Behavioral Sciences	Promotional & Awards	\$0.00
10-1-4180-53135	Behavioral Sciences	Inst. copier usage	\$3,000.00
10-1-4180-53140	Behavioral Sciences	Contract Services	\$50.00
10-1-4180-53150	Behavioral Sciences	Dues & Subscrip & Licenses	\$400.00
10-1-4180-53177	Behavioral Sciences	Mail Service & Shipping & Post	\$25.00
10-1-4180-53850	Behavioral Sciences	Fuel	\$200.00
10-1-4180-54100	Behavioral Sciences	Travel - Faculty & Staff	\$0.00
10-1-4180-54600	Behavioral Sciences	Staff development	\$720.00

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Account	Department	Description	Budget
10-1-4180-54950	Behavioral Sciences	Equipment \$500-4999 Non-Capit.	\$0.00
Total Behavioral Sciences			\$380,685.00
10-1-4185-51100	Substance Abuse/Human Service	Faculty Salaries	\$131,023.00
10-1-4185-51105	Substance Abuse/Human Service	Summer Faculty Salaries	\$2,500.00
10-1-4185-51110	Substance Abuse/Human Service	Overload Faculty Salaries	\$3,600.00
10-1-4185-51150	Substance Abuse/Human Service	Adjunct Faculty Salaries	\$14,400.00
10-1-4185-51660	Substance Abuse/Human Service	Cell Phone Stipends	\$840.00
10-1-4185-52100	Substance Abuse/Human Service	Fica matching	\$2,712.00
10-1-4185-52200	Substance Abuse/Human Service	Retirement matching	\$3,941.00
10-1-4185-52300	Substance Abuse/Human Service	Group insurance	\$9,859.00
10-1-4185-52350	Substance Abuse/Human Service	Group Insurance 1% of Base	\$1,310.00
10-1-4185-53100	Substance Abuse/Human Service	Supplies - Office	\$270.00
10-1-4185-53103	Substance Abuse/Human Service	Supplies - Instructional	\$54.00
10-1-4185-53105	Substance Abuse/Human Service	Communications/Dept Long Dista	\$50.00
10-1-4185-53135	Substance Abuse/Human Service	Inst. copier usage	\$1,000.00
10-1-4185-53140	Substance Abuse/Human Service	Contract Services	\$300.00
10-1-4185-53150	Substance Abuse/Human Service	Dues & Subscrip & Licenses	\$300.00
10-1-4185-53155	Substance Abuse/Human Service	Liability Insurance	\$585.00
10-1-4185-53170	Substance Abuse/Human Service	Printing & Preprinted Forms	\$150.00
10-1-4185-54100	Substance Abuse/Human Service	Travel - Faculty & Staff	\$0.00
10-1-4185-54101	Substance Abuse/Human Service	Travel - Instructional	\$4,500.00
10-1-4185-54102	Substance Abuse/Human Service	Travel - Student	\$100.00
10-1-4185-54143	Substance Abuse/Human Service	Luncheons & Receptions	\$150.00
10-1-4185-54150	Substance Abuse/Human Service	Leases-Equip and-or Vehicles	\$0.00
10-1-4185-54600	Substance Abuse/Human Service	Staff Development	\$720.00
Total Substance Abuse/Human Service			\$178,364.00
10-1-4190-51100	Social Sciences	Faculty Salaries	\$520,899.00
10-1-4190-51105	Social Sciences	Summer Faculty Salaries	\$87,800.00
10-1-4190-51110	Social Sciences	Overload Faculty Salaries	\$25,200.00
10-1-4190-51150	Social Sciences	Adjunct Faculty Salaries	\$72,000.00
10-1-4190-52100	Social Sciences	Fica matching	\$18,973.00
10-1-4190-52200	Social Sciences	Retirement matching	\$19,751.00
10-1-4190-52300	Social Sciences	Group insurance	\$51,256.00
10-1-4190-52350	Social Sciences	Group Insurance 1% of Base	\$5,209.00
10-1-4190-53100	Social Sciences	Supplies - Office	\$1,080.00
10-1-4190-53103	Social Sciences	Supplies - Instructional	\$675.00
10-1-4190-53105	Social Sciences	Communications-Dept Long Dist.	\$25.00
10-1-4190-53135	Social Sciences	Inst. copier usage	\$10,000.00
10-1-4190-53139	Social Sciences	Contract Instruction	\$21,600.00
10-1-4190-53177	Social Sciences	Mail Service & Shipping & Post	\$45.00
10-1-4190-54100	Social Sciences	Travel - Faculty & Staff	\$0.00
10-1-4190-54101	Social Sciences	Travel - Instructional	\$2,000.00
10-1-4190-54150	Social Sciences	Leases of Equip and-or Vehi	\$276.00
10-1-4190-54600	Social Sciences	Staff development	\$3,240.00
10-1-4190-54950	Social Sciences	Equipment \$500-4999 Non-Capit.	\$0.00
Total Social Sciences			\$840,029.00
10-1-4194-51100	Humanities	Faculty Salaries	\$607,887.00
10-1-4194-51105	Humanities	Summer Faculty Salaries	\$63,000.00
10-1-4194-51110	Humanities	Overload Faculty Salaries	\$14,400.00
10-1-4194-51150	Humanities	Adjunct Faculty Salaries	\$61,200.00
10-1-4194-51400	Humanities	Classified Salaries	\$30,507.00
10-1-4194-52100	Humanities	Fica matching	\$14,749.00
10-1-4194-52200	Humanities	Retirement matching	\$20,060.00
10-1-4194-52300	Humanities	Group insurance	\$60,057.00
10-1-4194-52350	Humanities	Group Insurance 1% of Base	\$6,384.00
10-1-4194-53100	Humanities	Supplies - Office	\$324.00
10-1-4194-53103	Humanities	Supplies - Instructional	\$432.00
10-1-4194-53105	Humanities	Communications-Dept Long Dist.	\$50.00
10-1-4194-53135	Humanities	Inst. copier usage	\$5,010.00
10-1-4194-53139	Humanities	Contract Instruction	\$36,000.00
10-1-4194-53150	Humanities	Dues & Subscrip & Licenses	\$16,869.00
10-1-4194-53170	Humanities	Printing & Preprinted Forms	\$50.00
10-1-4194-54100	Humanities	Travel - Faculty & Staff	\$0.00
10-1-4194-54101	Humanities	Travel - Instructional	\$1,600.00
10-1-4194-54150	Humanities	Leases of Equip and-or Vehi	\$618.00
10-1-4194-54600	Humanities	Staff development	\$4,320.00

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Account	Department	Description	Budget
10-1-4194-54950	Humanities	Equipment \$500-4999 Non-Capit.	\$0.00
Total Humanities			\$943,517.00
10-1-5100-53140	Instructional Adm. - Vo-Tech	Contract Services	\$4,500.00
10-1-5100-53175	Instructional Adm. - Vo-Tech	Equipment Service Agreement	\$1,000.00
10-1-5100-58001	Instructional Adm. - Vo-Tech	Program Development	\$7,500.00
Total Instructional Adm. - Vo-Tech			\$13,000.00
10-1-5110-51100	Agriculture	Faculty Salaries	\$96,744.00
10-1-5110-51110	Agriculture	Overload Faculty Salaries	\$9,000.00
10-1-5110-51660	Agriculture	Cell Phone Stipends	\$420.00
10-1-5110-52100	Agriculture	Fica matching	\$940.00
10-1-5110-52200	Agriculture	Retirement matching	\$4,030.00
10-1-5110-52300	Agriculture	Group insurance	\$13,351.00
10-1-5110-52350	Agriculture	Group Insurance 1% of Base	\$967.00
10-1-5110-53100	Agriculture	Supplies - Office	\$600.00
10-1-5110-53103	Agriculture	Supplies - Instructional	\$720.00
10-1-5110-53105	Agriculture	Communications-Dept Long Dist.	\$50.00
10-1-5110-53116	Agriculture	Promotional & Awards	\$1,000.00
10-1-5110-53135	Agriculture	Inst. copier usage	\$1,000.00
10-1-5110-53140	Agriculture	Contract Services	\$5,000.00
10-1-5110-53146	Agriculture	Software Licensing & Maint.	\$0.00
10-1-5110-53150	Agriculture	Dues & Subscrip & Licenses	\$500.00
10-1-5110-53151	Agriculture	Entry Fees	\$1,250.00
10-1-5110-53155	Agriculture	Liability Insurance	\$0.00
10-1-5110-53170	Agriculture	Printing & Preprinted Forms	\$0.00
10-1-5110-53177	Agriculture	Mail Service & Shipping & Post	\$200.00
10-1-5110-53187	Agriculture	Feed & Farm Supplies	\$50,000.00
10-1-5110-53425	Agriculture	Equipment Repairs	\$750.00
10-1-5110-53435	Agriculture	Insurance	\$6,410.00
10-1-5110-53800	Agriculture	Livestock - Non-Capital	\$6,000.00
10-1-5110-53850	Agriculture	Fuel	\$2,000.00
10-1-5110-54100	Agriculture	Travel - Faculty & Staff	\$0.00
10-1-5110-54102	Agriculture	Travel - Student	\$2,150.00
10-1-5110-54143	Agriculture	Luncheons & Receptions	\$300.00
10-1-5110-54150	Agriculture	Leases of Equip and-or Vehi	\$500.00
10-1-5110-54600	Agriculture	Staff development	\$720.00
Total Agriculture			\$204,602.00
10-1-5115-51100	Veterinary Assisting	Faculty Salaries	\$57,948.00
10-1-5115-51105	Veterinary Assisting	Summer Faculty Salaries	\$0.00
10-1-5115-51110	Veterinary Assisting	Overload Faculty Salaries	\$3,600.00
10-1-5115-51150	Veterinary Assisting	Adjunct Faculty Salaries	\$2,700.00
10-1-5115-51660	Veterinary Assisting	Cell Phone Stipends	\$420.00
10-1-5115-52100	Veterinary Assisting	Fica matching	\$1,090.00
10-1-5115-52200	Veterinary Assisting	Retirement matching	\$1,970.00
10-1-5115-52300	Veterinary Assisting	Group insurance	\$6,524.00
10-1-5115-52350	Veterinary Assisting	Group Insurance 1% of Base	\$579.00
10-1-5115-53100	Veterinary Assisting	Supplies - Office	\$225.00
10-1-5115-53103	Veterinary Assisting	Supplies - Instructional	\$1,600.00
10-1-5115-53105	Veterinary Assisting	Communications-Dept Long Dist.	\$25.00
10-1-5115-53135	Veterinary Assisting	Inst. copier usage	\$100.00
10-1-5115-53150	Veterinary Assisting	Dues & Subscrip & Licenses	\$350.00
10-1-5115-54100	Veterinary Assisting	Travel - Faculty & Staff	\$0.00
10-1-5115-54101	Veterinary Assisting	Travel - Instructional	\$100.00
10-1-5115-54143	Veterinary Assisting	Luncheons & Receptions	\$250.00
10-1-5115-54600	Veterinary Assisting	Staff development	\$360.00
Total Veterinary Assisting			\$77,841.00
10-1-5120-51100	Office System Technology	Faculty Salaries	\$0.00
10-1-5120-51105	Office System Technology	Summer Faculty Salaries	\$0.00
10-1-5120-51110	Office System Technology	Overload Faculty Salaries	\$0.00
10-1-5120-51150	Office System Technology	Adjunct Faculty Salaries	\$8,000.00
10-1-5120-52100	Office System Technology	Fica matching	\$317.00
10-1-5120-52200	Office System Technology	Retirement matching	\$0.00
10-1-5120-52300	Office System Technology	Group insurance	\$0.00
10-1-5120-53100	Office System Technology	Supplies - Office	\$0.00
10-1-5120-53103	Office System Technology	Supplies - Instructional	\$0.00
10-1-5120-53105	Office System Technology	Communications-Dept Long Dist.	\$0.00
10-1-5120-53135	Office System Technology	Inst. copier usage	\$0.00

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Account	Department	Description	Budget
10-1-5120-53150	Office System Technology	Dues & Subscrip & Licenses	\$0.00
10-1-5120-53170	Office System Technology	Printing & Preprinted Forms	\$0.00
10-1-5120-53850	Office System Technology	Fuel	\$0.00
10-1-5120-54100	Office System Technology	Travel - Faculty & Staff	\$0.00
10-1-5120-54101	Office System Technology	Travel - Instructional	\$0.00
10-1-5120-54143	Office System Technology	Luncheons & Receptions	\$0.00
Total Office System Technology			\$8,317.00
10-1-5122-51100	Business	Faculty Salaries	\$229,203.00
10-1-5122-51105	Business	Summer Faculty Salaries	\$9,900.00
10-1-5122-51110	Business	Overload Faculty Salaries	\$8,000.00
10-1-5122-51150	Business	Adjunct Faculty Salaries	\$22,000.00
10-1-5122-51750	Business	Part-time Wages	\$12,000.00
10-1-5122-52100	Business	Fica Matching	\$4,855.00
10-1-5122-52200	Business	Retirement matching	\$8,196.00
10-1-5122-52300	Business	Group Insurance	\$15,253.00
10-1-5122-52350	Business	Group Insurance 1% of Base	\$2,292.00
10-1-5122-53100	Business	Supplies - Office	\$90.00
10-1-5122-53103	Business	Supplies - Instructional	\$126.00
10-1-5122-53105	Business	Communications-Dept Long Dist.	\$0.00
10-1-5122-53135	Business	Inst. copier usage	\$3,000.00
10-1-5122-53150	Business	Dues & Subscrip & Licenses	\$150.00
10-1-5122-53170	Business	Printing & Preprinted Forms	\$0.00
10-1-5122-53850	Business	Fuel	\$100.00
10-1-5122-54100	Business	Travel - Faculty & Staff	\$0.00
10-1-5122-54101	Business	Travel - Instructional	\$75.00
10-1-5122-54143	Business	Luncheons & Receptions	\$50.00
10-1-5122-54600	Business	Staff development	\$1,440.00
10-1-5122-54950	Business	Equipment \$500-4999 Non-Capit.	\$0.00
Total Business			\$316,730.00
10-1-5124-51100	Computer Science	Faculty Salaries	\$222,538.00
10-1-5124-51105	Computer Science	Summer Faculty Salaries	\$16,000.00
10-1-5124-51110	Computer Science	Overload Faculty Salaries	\$20,000.00
10-1-5124-51150	Computer Science	Adjunct Faculty Salaries	\$40,000.00
10-1-5124-51750	Computer Science	Part-time Wages	\$7,182.00
10-1-5124-52100	Computer Science	Fica matching	\$6,788.00
10-1-5124-52200	Computer Science	Retirement matching	\$7,844.00
10-1-5124-52300	Computer Science	Group insurance	\$17,810.00
10-1-5124-52350	Computer Science	Group Insurance 1% of Base	\$2,225.00
10-1-5124-53100	Computer Science	Supplies - Office	\$225.00
10-1-5124-53103	Computer Science	Supplies - Instructional	\$810.00
10-1-5124-53115	Computer Science	Advertising	\$500.00
10-1-5124-53135	Computer Science	Inst. copier usage	\$3,000.00
10-1-5124-53146	Computer Science	Software Licensing & Maint.	\$300.00
10-1-5124-53150	Computer Science	Dues & Subscrip & Licenses	\$2,000.00
10-1-5124-53850	Computer Science	Fuel	\$100.00
10-1-5124-54100	Computer Science	Travel - Faculty & Staff	\$0.00
10-1-5124-54101	Computer Science	Travel - Instructional	\$3,552.00
10-1-5124-54143	Computer Science	Luncheons & Receptions	\$100.00
10-1-5124-54600	Computer Science	Staff development	\$1,400.00
Total Computer Science			\$352,374.00
10-1-5132-53103	Welding Technology	Supplies - Instructional	\$900.00
10-1-5132-53139	Welding Technology	Contract Instruction	\$3,600.00
Total Welding Technology			\$4,500.00
10-1-5134-51100	Cosmetology	Faculty Salaries	\$108,262.00
10-1-5134-51105	Cosmetology	Summer Faculty Salaries	\$0.00
10-1-5134-51110	Cosmetology	Overload Faculty Salaries	\$7,200.00
10-1-5134-51150	Cosmetology	Adjunct Faculty Salaries	\$15,000.00
10-1-5134-52100	Cosmetology	Fica matching	\$3,268.00
10-1-5134-52200	Cosmetology	Retirement matching	\$3,257.00
10-1-5134-52300	Cosmetology	Group insurance	\$9,860.00
10-1-5134-52350	Cosmetology	Group Insurance 1% of Base	\$1,083.00
10-1-5134-53100	Cosmetology	Supplies - Office	\$450.00
10-1-5134-53103	Cosmetology	Supplies - Instructional	\$27,000.00
10-1-5134-53116	Cosmetology	Promotional & Awards	\$200.00
10-1-5134-53135	Cosmetology	Inst. copier usage	\$500.00
10-1-5134-53139	Cosmetology	Contract Instruction	\$4,500.00

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Account	Department	Description	Budget
10-1-5134-53150	Cosmetology	Dues & Subscrip & Licenses	\$200.00
10-1-5134-53850	Cosmetology	Fuel	\$200.00
10-1-5134-54100	Cosmetology	Travel - Faculty & Staff	\$0.00
10-1-5134-54101	Cosmetology	Travel - Instructional	\$500.00
10-1-5134-54143	Cosmetology	Luncheons & Receptions	\$0.00
10-1-5134-54600	Cosmetology	Staff development	\$720.00
10-1-5134-54950	Cosmetology	Equipment \$500-4999 Non-Capit.	\$0.00
Total Cosmetology			\$182,200.00
10-1-5135-51100	Criminal Justice	Faculty Salaries	\$58,477.00
10-1-5135-51105	Criminal Justice	Summer Faculty Salaries	\$7,200.00
10-1-5135-51110	Criminal Justice	Overload Faculty Salaries	\$3,600.00
10-1-5135-51150	Criminal Justice	Adjunct Faculty Salaries	\$7,200.00
10-1-5135-52100	Criminal Justice	Fica matching	\$1,561.00
10-1-5135-52200	Criminal Justice	Retirement matching	\$2,754.00
10-1-5135-52300	Criminal Justice	Group insurance	\$5,245.00
10-1-5135-52350	Criminal Justice	Group Insurance 1% of Base	\$585.00
10-1-5135-53100	Criminal Justice	Supplies - Office	\$193.00
10-1-5135-53103	Criminal Justice	Supplies - Instructional	\$270.00
10-1-5135-53105	Criminal Justice	Communications-Dept Long Dist.	\$25.00
10-1-5135-53135	Criminal Justice	Inst. copier usage	\$500.00
10-1-5135-53150	Criminal Justice	Dues & Subscrip & Licenses	\$400.00
10-1-5135-53177	Criminal Justice	Mail Service & Shipping & Post	\$50.00
10-1-5135-53850	Criminal Justice	Fuel	\$200.00
10-1-5135-54100	Criminal Justice	Travel - Faculty & Staff	\$0.00
10-1-5135-54102	Criminal Justice	Travel - Student	\$342.00
10-1-5135-54143	Criminal Justice	Luncheons & Receptions	\$150.00
10-1-5135-54150	Criminal Justice	Leases of Equip and-or Vehi	\$50.00
10-1-5135-54600	Criminal Justice	Staff development	\$360.00
Total Criminal Justice			\$89,162.00
10-1-5138-53103	Automotive Technology	Supplies - Instructional	\$900.00
10-1-5138-53139	Automotive Technology	Contract Instruction	\$3,600.00
Total Automotive Technology			\$4,500.00
10-1-5140-51100	Vocational Nursing	Faculty Salaries	\$431,603.00
10-1-5140-51105	Vocational Nursing	Summer Faculty Salaries	\$35,000.00
10-1-5140-51110	Vocational Nursing	Overload Faculty Salaries	\$70,000.00
10-1-5140-51150	Vocational Nursing	Adjunct Faculty Salaries	\$22,800.00
10-1-5140-51400	Vocational Nursing	Classified Salaries	\$30,507.00
10-1-5140-51660	Vocational Nursing	Cell Phone Stipends	\$420.00
10-1-5140-52100	Vocational Nursing	Fica matching	\$10,577.00
10-1-5140-52200	Vocational Nursing	Retirement matching	\$17,006.00
10-1-5140-52300	Vocational Nursing	Group insurance	\$36,550.00
10-1-5140-52350	Vocational Nursing	Group Insurance 1% of Base	\$4,621.00
10-1-5140-53100	Vocational Nursing	Supplies - Office	\$1,350.00
10-1-5140-53103	Vocational Nursing	Supplies - Instructional	\$5,409.00
10-1-5140-53105	Vocational Nursing	Communications-Dept Long Dist.	\$50.00
10-1-5140-53116	Vocational Nursing	Promotional & Awards	\$200.00
10-1-5140-53135	Vocational Nursing	Inst. copier usage	\$6,000.00
10-1-5140-53140	Vocational Nursing	Contract Services	\$350.00
10-1-5140-53145	Vocational Nursing	Assessment & Testing Fees	\$3,750.00
10-1-5140-53150	Vocational Nursing	Dues & Subscrip & Licenses	\$700.00
10-1-5140-53155	Vocational Nursing	Liability Insurance	\$975.00
10-1-5140-53170	Vocational Nursing	Printing & Preprinted Forms	\$150.00
10-1-5140-53850	Vocational Nursing	Fuel	\$150.00
10-1-5140-54100	Vocational Nursing	Travel - Faculty & Staff	\$0.00
10-1-5140-54101	Vocational Nursing	Travel - Instructional	\$5,000.00
10-1-5140-54143	Vocational Nursing	Luncheons & Receptions	\$150.00
10-1-5140-54150	Vocational Nursing	Leases of Equip and-or Vehi	\$420.00
10-1-5140-54600	Vocational Nursing	Staff development	\$2,520.00
Total Vocational Nursing			\$686,258.00
10-1-5142-51100	Radiology Tech	Faculty Salaries	\$236,838.00
10-1-5142-51110	Radiology Tech	Overload Faculty Salaries	\$1,800.00
10-1-5142-51150	Radiology Tech	Adjunct Faculty Salaries	\$32,580.00
10-1-5142-51400	Radiology Tech	Classified Salaries	\$0.00
10-1-5142-51660	Radiology Tech	Cell Phone Stipends	\$420.00
10-1-5142-52100	Radiology Tech	Fica matching	\$4,797.00
10-1-5142-52200	Radiology Tech	Retirement matching	\$8,436.00

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Account	Department	Description	Budget
10-1-5142-52300	Radiology Tech	Group insurance	\$17,810.00
10-1-5142-52350	Radiology Tech	Group Insurance 1% of Base	\$2,368.00
10-1-5142-53100	Radiology Tech	Supplies - Office	\$900.00
10-1-5142-53103	Radiology Tech	Supplies - Instructional	\$2,106.00
10-1-5142-53135	Radiology Tech	Inst. copier usage	\$1,485.00
10-1-5142-53140	Radiology Tech	Contract Services	\$4,500.00
10-1-5142-53145	Radiology Tech	Assessment & Testing Fees	\$0.00
10-1-5142-53146	Radiology Tech	Software Licensing & Maint.	\$7,200.00
10-1-5142-53150	Radiology Tech	Dues & Subscrip & Licenses	\$580.00
10-1-5142-53155	Radiology Tech	Liability Insurance	\$624.00
10-1-5142-53163	Radiology Tech	Accreditation fees	\$2,500.00
10-1-5142-53170	Radiology Tech	Printing & Preprinted Forms	\$150.00
10-1-5142-53175	Radiology Tech	Equipment Service Agreement	\$6,250.00
10-1-5142-54100	Radiology Tech	Travel - Faculty & Staff	\$1,080.00
10-1-5142-54101	Radiology Tech	Travel - Instructional	\$9,300.00
10-1-5142-54143	Radiology Tech	Luncheons & Receptions	\$150.00
10-1-5142-54150	Radiology Tech	Leases-Equip and-or Vehicles	\$290.00
Total Radiology Tech			\$342,164.00
10-1-5143-51100	Respiratory Therapy	Faculty Salaries	\$244,971.00
10-1-5143-51105	Respiratory Therapy	Summer Faculty Salaries	\$3,600.00
10-1-5143-51110	Respiratory Therapy	Overload Faculty Salaries	\$4,980.00
10-1-5143-51150	Respiratory Therapy	Adjunct Faculty Salaries	\$69,000.00
10-1-5143-51650	Respiratory Therapy	Stipend-Multi-Appt-Full-time	\$4,500.00
10-1-5143-51660	Respiratory Therapy	Cell Phone Stipends	\$420.00
10-1-5143-52100	Respiratory Therapy	Fica matching	\$6,805.00
10-1-5143-52200	Respiratory Therapy	Retirement matching	\$8,849.00
10-1-5143-52300	Respiratory Therapy	Group insurance	\$19,088.00
10-1-5143-52350	Respiratory Therapy	Group Insurance 1% of Base	\$2,450.00
10-1-5143-53100	Respiratory Therapy	Supplies - Office	\$600.00
10-1-5143-53103	Respiratory Therapy	Supplies - Instructional	\$2,430.00
10-1-5143-53105	Respiratory Therapy	Communications-Dept Long Dist.	\$100.00
10-1-5143-53115	Respiratory Therapy	Advertising	\$0.00
10-1-5143-53135	Respiratory Therapy	Inst. copier usage	\$2,500.00
10-1-5143-53139	Respiratory Therapy	Contract Instruction	\$400.00
10-1-5143-53145	Respiratory Therapy	Assessment & Testing Fees	\$2,875.00
10-1-5143-53155	Respiratory Therapy	Liability Insurance	\$700.00
10-1-5143-53163	Respiratory Therapy	Accreditation fees	\$1,700.00
10-1-5143-53170	Respiratory Therapy	Printing & Preprinted Forms	\$500.00
10-1-5143-53189	Respiratory Therapy	Rent	\$1,000.00
10-1-5143-53425	Respiratory Therapy	Equipment Repairs	\$0.00
10-1-5143-54100	Respiratory Therapy	Travel - Faculty & Staff	\$0.00
10-1-5143-54101	Respiratory Therapy	Travel - Instructional	\$8,532.00
10-1-5143-54143	Respiratory Therapy	Luncheons & Receptions	\$150.00
10-1-5143-54150	Respiratory Therapy	Leases of Equip and-or Vehi	\$0.00
10-1-5143-54600	Respiratory Therapy	Staff development	\$1,440.00
10-1-5143-54950	Respiratory Therapy	Equipment \$500-\$4999 Non-Capit	\$857.00
Total Respiratory Therapy			\$388,447.00
10-1-5144-51100	Occupational Therapy Assistant	Faculty Salaries	\$69,099.00
10-1-5144-51110	Occupational Therapy Assistant	Overload Salaries - Faculty	\$6,900.00
10-1-5144-51150	Occupational Therapy Assistant	Adjunct Salaries - Faculty	\$6,900.00
10-1-5144-51660	Occupational Therapy Assistant	Cell Phone Stipends	\$840.00
10-1-5144-52100	Occupational Therapy Assistant	Fica matching	\$1,549.00
10-1-5144-52200	Occupational Therapy Assistant	Retirement matching	\$2,249.00
10-1-5144-52300	Occupational Therapy Assistant	Group insurance	\$8,106.00
10-1-5144-52350	Occupational Therapy Assistant	Group Insurance 1% of Base	\$691.00
10-1-5144-53100	Occupational Therapy Assistant	Supplies - Office	\$2,335.00
10-1-5144-53155	Occupational Therapy Assistant	Liability Insurance	\$520.00
10-1-5144-54100	Occupational Therapy Assistant	Travel - Faculty & Staff	\$300.00
10-1-5144-54101	Occupational Therapy Assistant	Travel - Instructional	\$660.00
10-1-5144-54143	Occupational Therapy Assistant	Luncheons & Receptions	\$150.00
10-1-5144-54150	Occupational Therapy Assistant	Leases-Equip and-or Vehicles	\$240.00
10-1-5144-54950	Occupational Therapy Assistant	Equipment \$500-\$4999 Non-Capit	\$1,255.00
Total Occupational Therapy Assistant			\$101,794.00
10-1-5145-51100	Emergency Med Tech	Faculty Salaries	\$156,579.00
10-1-5145-51105	Emergency Med Tech	Summer Faculty Salaries	\$0.00
10-1-5145-51110	Emergency Med Tech	Overload Faculty Salaries	\$5,400.00

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Account	Department	Description	Budget
10-1-5145-51150	Emergency Med Tech	Adjunct Faculty Salaries	\$9,000.00
10-1-5145-51400	Emergency Med Tech	Classified Salaries	\$7,763.00
10-1-5145-51660	Emergency Med Tech	Cell Phone Stipends	\$840.00
10-1-5145-52100	Emergency Med Tech	Fica matching	\$2,954.00
10-1-5145-52200	Emergency Med Tech	Retirement matching	\$4,943.00
10-1-5145-52300	Emergency Med Tech	Group insurance	\$19,045.00
10-1-5145-52350	Emergency Med Tech	Group Insurance 1% of Base	\$1,643.00
10-1-5145-53100	Emergency Med Tech	Supplies - Office	\$1,980.00
10-1-5145-53103	Emergency Med Tech	Supplies - Instructional	\$2,700.00
10-1-5145-53105	Emergency Med Tech	Communications-Dept Long Dist.	\$100.00
10-1-5145-53116	Emergency Med Tech	Promotional & Awards	\$250.00
10-1-5145-53135	Emergency Med Tech	Inst. copier usage	\$3,000.00
10-1-5145-53140	Emergency Med Tech	Contract Services	\$5,240.00
10-1-5145-53145	Emergency Med Tech	Assessment & Testing Fees	\$4,000.00
10-1-5145-53150	Emergency Med Tech	Dues & Subscrip & Licenses	\$440.00
10-1-5145-53155	Emergency Med Tech	Liability Insurance	\$2,160.00
10-1-5145-53163	Emergency Med Tech	Accreditation fees	\$2,000.00
10-1-5145-53170	Emergency Med Tech	Printing & Preprinted Forms	\$150.00
10-1-5145-53175	Emergency Med Tech	Equipment Service Agreement	\$3,050.00
10-1-5145-53425	Emergency Med Tech	Equipment Repairs	\$100.00
10-1-5145-53850	Emergency Med Tech	Fuel	\$500.00
10-1-5145-54100	Emergency Med Tech	Travel - Faculty & Staff	\$0.00
10-1-5145-54101	Emergency Med Tech	Travel - Instructional	\$2,200.00
10-1-5145-54143	Emergency Med Tech	Luncheons & Receptions	\$150.00
10-1-5145-54150	Emergency Med Tech	Leases of Equip and-or Vehi	\$400.00
10-1-5145-54600	Emergency Med Tech	Staff development	\$1,200.00
Total Emergency Med Tech			\$237,787.00
10-1-5146-51100	Phlebotomy	Faculty Salaries	\$65,549.00
10-1-5146-51150	Phlebotomy	Adjunct Salaries - Faculty	\$6,680.00
10-1-5146-51660	Phlebotomy	Cell Phone Stipends	\$420.00
10-1-5146-52100	Phlebotomy	Fica matching	\$1,215.00
10-1-5146-52200	Phlebotomy	Retirement matching	\$2,229.00
10-1-5146-52300	Phlebotomy	Group insurance	\$3,336.00
10-1-5146-52350	Phlebotomy	Group Insurance 1% of Base	\$655.00
10-1-5146-53100	Phlebotomy	Supplies - Office	\$360.00
10-1-5146-53103	Phlebotomy	Supplies - Instructional	\$3,330.00
10-1-5146-53105	Phlebotomy	Communications/Dept Long Dista	\$25.00
10-1-5146-53135	Phlebotomy	Inst. copier usage	\$2,360.00
10-1-5146-53140	Phlebotomy	Contract Services	\$350.00
10-1-5146-53145	Phlebotomy	Assessment & Testing Fees	\$375.00
10-1-5146-53150	Phlebotomy	Dues & Subscrip & Licenses	\$212.00
10-1-5146-53155	Phlebotomy	Liability Insurance	\$720.00
10-1-5146-53163	Phlebotomy	Accreditation fees	\$1,435.00
10-1-5146-53170	Phlebotomy	Printing & Preprinted Forms	\$150.00
10-1-5146-54100	Phlebotomy	Travel - Faculty & Staff	\$0.00
10-1-5146-54101	Phlebotomy	Travel - Instructional	\$2,750.00
10-1-5146-54143	Phlebotomy	Luncheons & Receptions	\$150.00
10-1-5146-54150	Phlebotomy	Leases-Equip and-or Vehicles	\$0.00
10-1-5146-54600	Phlebotomy	Staff Development	\$360.00
Total Phlebotomy			\$92,661.00
10-1-5147-51100	Sonography	Faculty Salaries	\$175,512.00
10-1-5147-51110	Sonography	Overload Salaries - Faculty	\$3,060.00
10-1-5147-51150	Sonography	Adjunct Salaries - Faculty	\$32,760.00
10-1-5147-51660	Sonography	Cell Phone Stipends	\$1,260.00
10-1-5147-52100	Sonography	Fica matching	\$3,964.00
10-1-5147-52200	Sonography	Retirement matching	\$5,497.00
10-1-5147-52300	Sonography	Group insurance	\$11,286.00
10-1-5147-52350	Sonography	Group Insurance 1% of Base	\$1,755.00
10-1-5147-53100	Sonography	Supplies - Office	\$675.00
10-1-5147-53103	Sonography	Supplies - Instructional	\$1,500.00
10-1-5147-53105	Sonography	Communications/Dept Long Dista	\$50.00
10-1-5147-53135	Sonography	Inst. copier usage	\$2,000.00
10-1-5147-53140	Sonography	Contract Services	\$2,850.00
10-1-5147-53146	Sonography	Software Licensing & Maint.	\$5,195.00
10-1-5147-53150	Sonography	Dues & Subscrip & Licenses	\$750.00
10-1-5147-53155	Sonography	Liability Insurance	\$546.00

			Amended 2012-13
Account	Department	Description	Budget
10-1-5147-53163	Sonography	Accreditation fees	\$1,400.00
10-1-5147-53170	Sonography	Printing & Preprinted Forms	\$597.00
10-1-5147-53175	Sonography	Equipment Service Agreement	\$11,500.00
10-1-5147-54100	Sonography	Travel - Faculty & Staff	\$0.00
10-1-5147-54101	Sonography	Travel - Instructional	\$15,000.00
10-1-5147-54143	Sonography	Luncheons & Receptions	\$150.00
10-1-5147-54150	Sonography	Leases-Equip and-or Vehicles	\$240.00
10-1-5147-54600	Sonography	Staff Development	\$1,080.00
Total Sonography			\$278,627.00
10-1-5148-51100	A D N Nursing	Faculty Salaries	\$575,741.00
10-1-5148-51105	A D N Nursing	Summer Faculty Salaries	\$12,540.00
10-1-5148-51110	A D N Nursing	Overload Faculty Salaries	\$45,000.00
10-1-5148-51150	A D N Nursing	Adjunct Faculty Salaries	\$62,700.00
10-1-5148-51660	A D N Nursing	Cell Phone Stipends	\$420.00
10-1-5148-52100	A D N Nursing	Fica matching	\$14,645.00
10-1-5148-52200	A D N Nursing	Retirement matching	\$18,947.00
10-1-5148-52300	A D N Nursing	Group Insurance	\$28,051.00
10-1-5148-52350	A D N Nursing	Group Insurance 1% of Base	\$5,757.00
10-1-5148-53100	A D N Nursing	Supplies - Office	\$1,800.00
10-1-5148-53103	A D N Nursing	Supplies - Instructional	\$12,600.00
10-1-5148-53105	A D N Nursing	Communications-Dept Long Dist.	\$350.00
10-1-5148-53135	A D N Nursing	Inst. copier usage	\$7,960.00
10-1-5148-53140	A D N Nursing	Contract Services	\$17,325.00
10-1-5148-53145	A D N Nursing	Assessment & Testing Fees	\$62,130.00
10-1-5148-53150	A D N Nursing	Dues & Subscrip & Licenses	\$285.00
10-1-5148-53155	A D N Nursing	Liability Insurance	\$1,820.00
10-1-5148-53163	A D N Nursing	Accreditation fee	\$12,845.00
10-1-5148-53170	A D N Nursing	Printing & Preprinted Forms	\$650.00
10-1-5148-53175	A D N Nursing	Equipment Service Agreement	\$3,474.00
10-1-5148-53177	A D N Nursing	Mail Service & Shipping & Post	\$50.00
10-1-5148-54100	A D N Nursing	Travel - Faculty & Staff	\$1,800.00
10-1-5148-54101	A D N Nursing	Travel - Instructional	\$7,000.00
10-1-5148-54143	A D N Nursing	Luncheons & Receptions	\$150.00
10-1-5148-54150	A D N Nursing	Leases of Equip and-or Vehi	\$240.00
10-1-5148-54600	A D N Nursing	Staff development	\$3,600.00
10-1-5148-54950	A D N Nursing	Equipment \$500-4999 Non-Capit.	\$1,957.00
Total A D N Nursing			\$899,837.00
10-1-5149-51100	Physical Therapy Assistant	Faculty Salaries	\$9,375.00
10-1-5149-52100	Physical Therapy Assistant	Fica matching	\$136.00
10-1-5149-52200	Physical Therapy Assistant	Retirement matching	\$319.00
10-1-5149-52300	Physical Therapy Assistant	Group insurance	\$1,380.00
10-1-5149-52350	Physical Therapy Assistant	Group Insurance 1% of Base	\$94.00
10-1-5149-53100	Physical Therapy Assistant	Supplies - Office	\$1,815.00
10-1-5149-54143	Physical Therapy Assistant	Luncheons & Receptions	\$150.00
Total Physical Therapy Assistant			\$13,269.00
10-1-5155-51100	Child Development	Faculty Salaries	\$91,865.00
10-1-5155-51105	Child Development	Summer Faculty Salaries	\$4,800.00
10-1-5155-51110	Child Development	Overload Faculty Salaries	\$3,600.00
10-1-5155-51150	Child Development	Adjunct Faculty Salaries	\$0.00
10-1-5155-52100	Child Development	Fica matching	\$1,665.00
10-1-5155-52200	Child Development	Retirement matching	\$3,123.00
10-1-5155-52300	Child Development	Group insurance	\$10,490.00
10-1-5155-52350	Child Development	Group Insurance 1% of Base	\$919.00
10-1-5155-53100	Child Development	Supplies - Office	\$270.00
10-1-5155-53103	Child Development	Supplies - Instructional	\$945.00
10-1-5155-53115	Child Development	Advertising	\$150.00
10-1-5155-53135	Child Development	Inst. copier usage	\$2,205.00
10-1-5155-53139	Child Development	Contract Instruction	\$500.00
10-1-5155-53150	Child Development	Dues & Subscrip & Licenses	\$400.00
10-1-5155-53177	Child Development	Mail Service & Shipping & Post	\$150.00
10-1-5155-54100	Child Development	Travel - Faculty & Staff	\$0.00
10-1-5155-54143	Child Development	Luncheons & Receptions	\$150.00
10-1-5155-54600	Child Development	Staff development	\$720.00
10-1-5155-54950	Child Development	Equipment \$500-4999 Non-Capit.	\$0.00
Total Child Development			\$121,952.00
10-1-5180-51100	Fire Science - Degree	Faculty Salaries	\$48,065.00

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Account	Department	Description	Budget
10-1-5180-51105	Fire Science - Degree	Summer Faculty Salaries	\$6,000.00
10-1-5180-51110	Fire Science - Degree	Overload Faculty Salaries	\$3,600.00
10-1-5180-51150	Fire Science - Degree	Adjunct Faculty Salaries	\$0.00
10-1-5180-51400	Fire Science - Degree	Classified Salaries	\$7,763.00
10-1-5180-52100	Fire Science - Degree	Fica matching	\$1,190.00
10-1-5180-52200	Fire Science - Degree	Retirement matching	\$1,679.00
10-1-5180-52300	Fire Science - Degree	Group insurance	\$6,245.00
10-1-5180-52350	Fire Science - Degree	Group Insurance 1% of Base	\$558.00
10-1-5180-53100	Fire Science - Degree	Supplies - Office	\$90.00
10-1-5180-53103	Fire Science - Degree	Supplies - Instructional	\$470.00
10-1-5180-53150	Fire Science - Degree	Dues & Subscrip & Licenses	\$165.00
10-1-5180-53170	Fire Science - Degree	Printing & Preprinted Forms	\$400.00
10-1-5180-54100	Fire Science - Degree	Travel - Faculty & Staff	\$0.00
10-1-5180-54600	Fire Science - Degree	Staff development	\$360.00
Total Fire Science - Degree			\$76,585.00
10-1-5300-51110	Workforce/Continuing Ed - CCM	Overload Faculty Salaries	\$15,000.00
10-1-5300-51150	Workforce/Continuing Ed - CCM	Adjunct Faculty Salaries	\$303,625.00
10-1-5300-51300	Workforce/Continuing Ed - CCM	Admin-Professional Salaries	\$264,659.00
10-1-5300-51400	Workforce/Continuing Ed - CCM	Classified Salaries	\$98,287.00
10-1-5300-51660	Workforce/Continuing Ed - CCM	Cell Phone Stipends	\$840.00
10-1-5300-51750	Workforce/Continuing Ed - CCM	Part-time Wages	\$500.00
10-1-5300-52100	Workforce/Continuing Ed - CCM	Fica matching	\$11,047.00
10-1-5300-52200	Workforce/Continuing Ed - CCM	Retirement matching	\$11,345.00
10-1-5300-52300	Workforce/Continuing Ed - CCM	Group insurance	\$34,913.00
10-1-5300-52350	Workforce/Continuing Ed - CCM	Group Insurance 1% of Base	\$3,629.00
10-1-5300-53100	Workforce/Continuing Ed - CCM	Supplies - Office	\$7,100.00
10-1-5300-53103	Workforce/Continuing Ed - CCM	Supplies - Instructional	\$68,607.00
10-1-5300-53104	Workforce/Continuing Ed - CCM	Supplies - Other Operat	\$0.00
10-1-5300-53115	Workforce/Continuing Ed - CCM	Advertising	\$3,000.00
10-1-5300-53116	Workforce/Continuing Ed - CCM	Promotional & Awards	\$1,500.00
10-1-5300-53117	Workforce/Continuing Ed - CCM	Community Relations	\$800.00
10-1-5300-53139	Workforce/Continuing Ed - CCM	Contract Instruction	\$61,160.00
10-1-5300-53140	Workforce/Continuing Ed - CCM	Contract Services	\$90,671.00
10-1-5300-53145	Workforce/Continuing Ed - CCM	Assessment & Testing Fees	\$8,440.00
10-1-5300-53146	Workforce/Continuing Ed - CCM	Software Licensing & Maint.	\$0.00
10-1-5300-53150	Workforce/Continuing Ed - CCM	Dues & Subscrip & Licenses	\$2,162.00
10-1-5300-53155	Workforce/Continuing Ed - CCM	Liability Insurance	\$2,750.00
10-1-5300-53170	Workforce/Continuing Ed - CCM	Printing & Preprinted Forms	\$14,475.00
10-1-5300-53175	Workforce/Continuing Ed - CCM	Equipment Service Agreement	\$316.00
10-1-5300-53177	Workforce/Continuing Ed - CCM	Mail Service & Shipping & Post	\$11,135.00
10-1-5300-53189	Workforce/Continuing Ed - CCM	Rent	\$900.00
10-1-5300-53425	Workforce/Continuing Ed - CCM	Equipment Repairs	\$1,000.00
10-1-5300-53850	Workforce/Continuing Ed - CCM	Fuel	\$1,000.00
10-1-5300-54100	Workforce/Continuing Ed - CCM	Travel - Faculty & Staff	\$4,800.00
10-1-5300-54101	Workforce/Continuing Ed - CCM	Travel - Instructional	\$4,800.00
10-1-5300-54143	Workforce/Continuing Ed - CCM	Luncheons & Receptions	\$2,900.00
10-1-5300-54150	Workforce/Continuing Ed - CCM	Leases of Equip and-or Vehi	\$792.00
10-1-5300-54600	Workforce/Continuing Ed - CCM	Staff development	\$2,600.00
10-1-5300-54950	Workforce/Continuing Ed - CCM	Equipment \$500-4999 Non-Capit.	\$7,407.00
Total Workforce/Continuing Ed - CCM			\$1,042,160.00
10-1-5310-51100	Law Enforcement Academy	Faculty Salaries	\$62,220.00
10-1-5310-51110	Law Enforcement Academy	Overload Faculty Salaries	\$3,600.00
10-1-5310-51150	Law Enforcement Academy	Adjunct Faculty Salaries	\$45,000.00
10-1-5310-51400	Law Enforcement Academy	Classified Salaries	\$7,763.00
10-1-5310-51660	Law Enforcement Academy	Cell Phone Stipends	\$420.00
10-1-5310-52100	Law Enforcement Academy	Fica matching	\$4,733.00
10-1-5310-52200	Law Enforcement Academy	Retirement matching	\$2,105.00
10-1-5310-52300	Law Enforcement Academy	Group insurance	\$8,155.00
10-1-5310-52350	Law Enforcement Academy	Group Insurance 1% of Base	\$700.00
10-1-5310-53100	Law Enforcement Academy	Supplies - Office	\$360.00
10-1-5310-53103	Law Enforcement Academy	Supplies - Instructional	\$9,225.00
10-1-5310-53104	Law Enforcement Academy	Supplies - Other Operat	\$8,575.00
10-1-5310-53105	Law Enforcement Academy	Communications-Dept Long Dist.	\$50.00
10-1-5310-53115	Law Enforcement Academy	Advertising	\$800.00
10-1-5310-53116	Law Enforcement Academy	Promotional & Awards	\$610.00
10-1-5310-53135	Law Enforcement Academy	Inst. copier usage	\$2,875.00

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Account	Department	Description	Budget
10-1-5310-53146	Law Enforcement Academy	Software Licensing & Maint.	\$550.00
10-1-5310-53150	Law Enforcement Academy	Dues & Subscrip & Licenses	\$200.00
10-1-5310-53170	Law Enforcement Academy	Printing & Preprinted Forms	\$160.00
10-1-5310-53425	Law Enforcement Academy	Equipment Repairs	\$300.00
10-1-5310-53435	Law Enforcement Academy	Insurance	\$1,200.00
10-1-5310-53850	Law Enforcement Academy	Fuel	\$500.00
10-1-5310-54100	Law Enforcement Academy	Travel - Faculty & Staff	\$0.00
10-1-5310-54101	Law Enforcement Academy	Travel - Instructional	\$750.00
10-1-5310-54143	Law Enforcement Academy	Luncheons & Receptions	\$0.00
10-1-5310-54150	Law Enforcement Academy	Leases of Equip and-or Vehi	\$6,900.00
10-1-5310-54600	Law Enforcement Academy	Staff development	\$360.00
Total Law Enforcement Academy			\$168,111.00
10-1-5315-51100	Fire Science Academy	Faculty Salaries	\$116,360.00
10-1-5315-51110	Fire Science Academy	Overload Faculty Salaries	\$5,400.00
10-1-5315-51150	Fire Science Academy	Adjunct Faculty Salaries	\$56,000.00
10-1-5315-51400	Fire Science Academy	Classified Salaries	\$7,763.00
10-1-5315-51660	Fire Science Academy	Cell Phone Stipends	\$840.00
10-1-5315-52100	Fire Science Academy	Fica matching	\$4,233.00
10-1-5315-52200	Fire Science Academy	Retirement matching	\$3,734.00
10-1-5315-52300	Fire Science Academy	Group insurance	\$14,679.00
10-1-5315-52350	Fire Science Academy	Group Insurance 1% of Base	\$1,241.00
10-1-5315-53100	Fire Science Academy	Supplies - Office	\$630.00
10-1-5315-53103	Fire Science Academy	Supplies - Instructional	\$5,700.00
10-1-5315-53105	Fire Science Academy	Communications-Dept Long Dist.	\$100.00
10-1-5315-53115	Fire Science Academy	Advertising	\$1,500.00
10-1-5315-53116	Fire Science Academy	Promotional & Awards	\$400.00
10-1-5315-53135	Fire Science Academy	Inst. copier usage	\$1,800.00
10-1-5315-53140	Fire Science Academy	Contract Services	\$650.00
10-1-5315-53145	Fire Science Academy	Assessment & Testing Fees	\$4,500.00
10-1-5315-53146	Fire Science Academy	Software Licensing & Maint.	\$4,600.00
10-1-5315-53150	Fire Science Academy	Dues & Subscrip & Licenses	\$835.00
10-1-5315-53170	Fire Science Academy	Printing & Preprinted Forms	\$500.00
10-1-5315-53189	Fire Science Academy	Rent	\$23,000.00
10-1-5315-53425	Fire Science Academy	Equipment Repairs	\$12,100.00
10-1-5315-53435	Fire Science Academy	Insurance	\$910.00
10-1-5315-53850	Fire Science Academy	Fuel	\$1,500.00
10-1-5315-54100	Fire Science Academy	Travel - Faculty & Staff	\$0.00
10-1-5315-54101	Fire Science Academy	Travel - Instructional	\$800.00
10-1-5315-54143	Fire Science Academy	Luncheons & Receptions	\$0.00
10-1-5315-54150	Fire Science Academy	Leases-Equip and-or Vehicles	\$47,466.00
10-1-5315-54600	Fire Science Academy	Staff development	\$720.00
10-1-5315-54950	Fire Science Academy	Equipment \$500-\$4999 Non-Capit	\$1,644.00
Total Fire Science Academy			\$319,605.00
10-1-5350-51100	Truck Driving	Faculty Salaries	\$205,231.00
10-1-5350-51150	Truck Driving	Adjunct Faculty Salaries	\$4,000.00
10-1-5350-51660	Truck Driving	Cell Phone Stipends	\$420.00
10-1-5350-52100	Truck Driving	Fica matching	\$3,998.00
10-1-5350-52200	Truck Driving	Retirement matching	\$6,174.00
10-1-5350-52300	Truck Driving	Group insurance	\$20,642.00
10-1-5350-52350	Truck Driving	Group Insurance 1% of Base	\$0.00
10-1-5350-53100	Truck Driving	Supplies - Office	\$720.00
10-1-5350-53103	Truck Driving	Supplies - Instructional	\$720.00
10-1-5350-53105	Truck Driving	Communications-Dept Long Dist.	\$0.00
10-1-5350-53115	Truck Driving	Advertising	\$500.00
10-1-5350-53140	Truck Driving	Contract Services	\$1,000.00
10-1-5350-53145	Truck Driving	Assessment & Testing Fees	\$5,000.00
10-1-5350-53425	Truck Driving	Equipment Repairs	\$5,000.00
10-1-5350-53435	Truck Driving	Insurance	\$30,000.00
10-1-5350-53850	Truck Driving	Fuel	\$25,000.00
10-1-5350-54100	Truck Driving	Travel - Faculty & Staff	\$0.00
10-1-5350-54101	Truck Driving	Travel - Instructional	\$200.00
10-1-5350-54143	Truck Driving	Luncheons & Receptions	\$150.00
10-1-5350-54600	Truck Driving	Staff development	\$360.00
Total Truck Driving			\$309,115.00
10-1-5370-51150	Alternative Teacher Cert.	Adjunct Faculty Salaries	\$5,400.00
10-1-5370-51300	Alternative Teacher Cert.	Admin-Professional Salaries	\$57,725.00

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Account	Department	Description	Budget
10-1-5370-51400	Alternative Teacher Cert.	Classified Salaries	\$15,253.00
10-1-5370-51750	Alternative Teacher Cert.	Part-time Wages	\$7,100.00
10-1-5370-52100	Alternative Teacher Cert.	Fica matching	\$5,259.00
10-1-5370-52200	Alternative Teacher Cert.	Retirement matching	\$2,358.00
10-1-5370-52300	Alternative Teacher Cert.	Group insurance	\$8,132.00
10-1-5370-52350	Alternative Teacher Cert.	Group Insurance 1% of Base	\$730.00
10-1-5370-53100	Alternative Teacher Cert.	Supplies - Office	\$450.00
10-1-5370-53103	Alternative Teacher Cert.	Supplies - Instructional	\$760.00
10-1-5370-53105	Alternative Teacher Cert.	Communications-Dept Long Dist.	\$100.00
10-1-5370-53115	Alternative Teacher Cert.	Advertising	\$150.00
10-1-5370-53135	Alternative Teacher Cert.	Inst. copier usage	\$1,200.00
10-1-5370-53139	Alternative Teacher Cert.	Contract Instruction	\$800.00
10-1-5370-53140	Alternative Teacher Cert.	Contract Services	\$0.00
10-1-5370-53145	Alternative Teacher Cert.	Assessment & Testing Fees	\$1,175.00
10-1-5370-53150	Alternative Teacher Cert.	Dues & Subscrip & Licenses	\$345.00
10-1-5370-53170	Alternative Teacher Cert.	Printing & Preprinted Forms	\$150.00
10-1-5370-53177	Alternative Teacher Cert.	Mail Service & Shipping & Post	\$75.00
10-1-5370-54100	Alternative Teacher Cert.	Travel - Faculty & Staff	\$0.00
10-1-5370-54101	Alternative Teacher Cert.	Travel - Instructional	\$1,485.00
10-1-5370-54143	Alternative Teacher Cert.	Luncheons & Receptions	\$150.00
10-1-5370-54150	Alternative Teacher Cert.	Leases of Equip and-or Vehi	\$276.00
10-1-5370-54600	Alternative Teacher Cert.	Staff development	\$360.00
Total Alternative Teacher Cert.			\$109,433.00
10-1-5371-51400	Community College Teaching Sch	Classified Salaries	\$15,254.00
10-1-5371-52100	Community College Teaching Sch	Fica matching	\$221.00
10-1-5371-52200	Community College Teaching Sch	Retirement matching	\$459.00
10-1-5371-52300	Community College Teaching Sch	Group insurance	\$1,609.00
10-1-5371-52350	Community College Teaching Sch	Group Insurance 1% of Base	\$153.00
Total Community College Teaching Sch			\$17,696.00
10-1-5600-51300	Educational Partnerships	Admin-Professional Salaries	\$0.00
10-1-5600-51400	Educational Partnerships	Classified Salaries	\$0.00
Total Educational Partnerships			\$0.00
10-1-5605-51300	Upward Bound	Admin-Professional Salaries	\$0.00
10-1-5605-51400	Upward Bound	Classified Salaries	\$0.00
10-1-5605-53100	Upward Bound	Supplies - Office	\$0.00
10-1-5605-53140	Upward Bound	Contract Services	\$8,400.00
10-1-5605-53150	Upward Bound	Dues & Subscrip & Licenses	\$210.00
10-1-5605-54100	Upward Bound	Travel - Faculty & Staff	\$0.00
Total Upward Bound			\$8,610.00
10-1-5606-51300	Talent Search	Admin-Professional Salaries	\$0.00
10-1-5606-51400	Talent Search	Classified Salaries	\$0.00
10-1-5606-53100	Talent Search	Supplies - Office	\$0.00
10-1-5606-53103	Talent Search	Supplies - Instructional	\$0.00
10-1-5606-53140	Talent Search	Contract Services	\$11,103.00
10-1-5606-53145	Talent Search	Assessment & Testing Fees	\$0.00
10-1-5606-53150	Talent Search	Dues & Subscrip & Licenses	\$600.00
10-1-5606-53168	Talent Search	Other grant expense	\$0.00
10-1-5606-53850	Talent Search	Fuel	\$500.00
10-1-5606-54100	Talent Search	Travel - Faculty & Staff	\$2,000.00
Total Talent Search			\$14,203.00
10-1-5624-51300	Student Support Services	Admin-Professional Salaries	\$0.00
10-1-5624-53103	Student Support Services	Supplies - Instructional	\$0.00
10-1-5624-53116	Student Support Services	Promotional & Awards	\$0.00
10-1-5624-53140	Student Support Services	Contract Services	\$8,231.00
10-1-5624-53150	Student Support Services	Dues & Subscrip & Licenses	\$1,600.00
10-1-5624-54100	Student Support Services	Travel - Faculty & Staff	\$0.00
10-1-5624-54143	Student Support Services	Luncheons & Receptions	\$0.00
Total Student Support Services			\$9,831.00
10-1-5626-51100	Title III Project Management	Faculty Salaries	\$0.00
10-1-5626-51300	Title III Project Management	Admin-Professional Salaries	\$0.00
10-1-5626-51400	Title III Project Management	Classified Salaries	\$0.00
Total Title III Project Management			\$0.00
10-1-5635-54950	JET UR Hired	Equipment \$500-\$4999 Non-Capit	\$0.00
10-1-5635-55000	JET UR Hired	Equipment \$5000 & Above Capita	\$0.00
Total JET UR Hired			\$0.00
10-1-6000-51300	Learning Resource Center	Admin-Professional Salaries	\$202,911.00

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Account	Department	Description	Budget
10-1-6000-51400	Learning Resource Center	Classified Salaries	\$130,830.00
10-1-6000-51750	Learning Resource Center	Part-time Wages	\$26,790.00
10-1-6000-52100	Learning Resource Center	Fica matching	\$6,889.00
10-1-6000-52200	Learning Resource Center	Retirement matching	\$10,246.00
10-1-6000-52300	Learning Resource Center	Group insurance	\$31,153.00
10-1-6000-52350	Learning Resource Center	Group Insurance 1% of Base	\$3,337.00
10-1-6000-53100	Learning Resource Center	Supplies - Office	\$6,663.00
10-1-6000-53101	Learning Resource Center	DOE-AV Supplies & Service	\$4,599.00
10-1-6000-53102	Learning Resource Center	Library databases	\$41,794.00
10-1-6000-53105	Learning Resource Center	Communications-Dept Long Dist.	\$25.00
10-1-6000-53135	Learning Resource Center	Inst. copier usage	\$2,700.00
10-1-6000-53140	Learning Resource Center	Contract Services	\$2,300.00
10-1-6000-53146	Learning Resource Center	Software Licensing & Maint.	\$295.00
10-1-6000-53150	Learning Resource Center	Dues & Subscrip & Licenses	\$1,746.00
10-1-6000-53170	Learning Resource Center	Printing & Preprinted Forms	\$0.00
10-1-6000-53175	Learning Resource Center	Equipment Service Agreement	\$21,503.00
10-1-6000-53177	Learning Resource Center	Mail Service & Shipping & Post	\$75.00
10-1-6000-53193	Learning Resource Center	Periodicals & microfiche	\$26,400.00
10-1-6000-54100	Learning Resource Center	Travel - Faculty & Staff	\$0.00
10-1-6000-54150	Learning Resource Center	Leases of Equip and-or Vehi	\$1,272.00
10-1-6000-54600	Learning Resource Center	Staff development	\$2,940.00
10-1-6000-54950	Learning Resource Center	Equipment \$500-4999 Non-Capit.	\$618.00
10-1-6000-55300	Learning Resource Center	Books and AV - General	\$44,700.00
10-1-6000-55305	Learning Resource Center	Books and AV - Faculty	\$54,000.00
Total Learning Resource Center			\$623,786.00
10-1-7010-51110	Community Ed. - CE	Overload Faculty Salaries	\$2,500.00
10-1-7010-51150	Community Ed. - CE	Adjunct Faculty Salaries	\$3,000.00
10-1-7010-51650	Community Ed. - CE	Stipends&Multi-Appts-Full-time	\$700.00
10-1-7010-51750	Community Ed. - CE	Part-time Wages	\$0.00
10-1-7010-52100	Community Ed. - CE	Fica matching	\$218.00
10-1-7010-53100	Community Ed. - CE	Supplies - Office	\$540.00
10-1-7010-53103	Community Ed. - CE	Supplies - Instructional	\$2,700.00
10-1-7010-53115	Community Ed. - CE	Advertising	\$750.00
10-1-7010-53116	Community Ed. - CE	Promotional & Awards	\$600.00
10-1-7010-53139	Community Ed. - CE	Contract Instruction	\$26,085.00
10-1-7010-53150	Community Ed. - CE	Dues & Subscrip & Licenses	\$500.00
10-1-7010-53170	Community Ed. - CE	Printing & Preprinted Forms	\$250.00
10-1-7010-54100	Community Ed. - CE	Travel - Faculty & Staff	\$360.00
10-1-7010-54101	Community Ed. - CE	Travel - Instructional	\$450.00
10-1-7010-54143	Community Ed. - CE	Luncheons & Receptions	\$250.00
Total Community Ed. - CE			\$38,903.00
10-1-7030-53100	Public Services	Supplies - Office	\$610.00
10-1-7030-53116	Public Services	Promotional & Awards	\$2,000.00
10-1-7030-53140	Public Services	Contract Services	\$1,000.00
10-1-7030-53170	Public Services	Printing & Preprinted Forms	\$350.00
10-1-7030-53177	Public Services	Mail Service & Shipping & Post	\$30.00
10-1-7030-54143	Public Services	Luncheons & Receptions	\$2,300.00
Total Public Services			\$6,290.00
10-1-8010-53140	Physical Plant General Service	Contract Services	\$318,624.00
Total Physical Plant General Service			\$318,624.00
10-1-8020-53140	Building Maintenance	Contract Services	\$535,771.00
Total Building Maintenance			\$535,771.00
10-1-8030-53140	Custodial Services	Contract Services	\$463,016.00
Total Custodial Services			\$463,016.00
10-1-8040-53140	Grounds Maintenance	Contract Services	\$348,921.00
Total Grounds Maintenance			\$348,921.00
10-1-8070-53140	Transportation	Contract Services	\$5,806.00
Total Transportation			\$5,806.00
10-1-8080-53104	Major Repairs & Rehab.	Supplies - Other Operat	\$514,396.00
Total Major Repairs & Rehab.			\$514,396.00
10-1-8090-53730	Utilities	Electric (Main campus)	\$350,000.00
10-1-8090-53750	Utilities	Gas (Main Campus)	\$25,000.00
10-1-8090-53770	Utilities	Water (Main Campus)	\$12,000.00
Total Utilities			\$387,000.00
10-1-8092-53730	Utilities	Electric (Ag. Center/Carter)	\$9,000.00
10-1-8092-53760	Utilities	Propane (Ag. Center/Carter)	\$10,000.00

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Account	Department	Description	Budget
Total Utilities			\$19,000.00
10-1-8093-53730	Utilities	Electric (Ag. Center/West)	\$1,000.00
Total Utilities			\$1,000.00
10-1-8095-53730	Utilities	Electric (EC Mineral Wells)	\$101,000.00
10-1-8095-53750	Utilities	Gas (EC Mineral Wells)	\$16,000.00
10-1-8095-53770	Utilities	Water (EC Mineral Wells)	\$15,000.00
Total Utilities			\$132,000.00
10-1-8096-53730	Utilities	Electric - (EC - Granbury)	\$26,000.00
10-1-8096-53770	Utilities	Water - (EC - Granbury)	\$2,000.00
Total Utilities			\$28,000.00
10-1-8097-53770	Utilities- (Softball)	Water	\$15,000.00
Total Utilities- (Softball)			\$15,000.00
10-1-8098-53730	Utilities (Ballpark)	Electric (Ballpark)	\$22,000.00
10-1-8098-53750	Utilities (Ballpark)	Gas (Ballpark)	\$3,000.00
10-1-8098-53770	Utilities (Ballpark)	Water (Ballpark)	\$10,000.00
Total Utilities (Ballpark)			\$35,000.00
10-1-9520-58500	Basketball - Men	Tuition and fee charges	\$35,838.00
10-1-9520-58520	Basketball - Men	Dormitory charges	\$78,430.00
10-1-9520-58540	Basketball - Men	Books & Supplies	\$11,000.00
Total Basketball - Men			\$125,268.00
10-1-9525-58500	Basketball - Women	Tuition and fee charges	\$42,354.00
10-1-9525-58520	Basketball - Women	Dormitory charges	\$92,690.00
10-1-9525-58540	Basketball - Women	Books & Supplies	\$13,000.00
Total Basketball - Women			\$148,044.00
10-1-9570-58500	Baseball - Men	Tuition and Fee Charges	\$45,612.00
10-1-9570-58520	Baseball - Men	Dormitory charges	\$99,820.00
10-1-9570-58540	Baseball - Men	Books and Supplies	\$14,000.00
Total Baseball - Men			\$159,432.00
10-1-9575-58500	Softball - Women	Tuition and Fee Charges	\$48,870.00
10-1-9575-58520	Softball - Women	Dormitory charges	\$106,950.00
10-1-9575-58540	Softball - Women	Books & Supplies	\$15,000.00
Total Softball - Women			\$170,820.00
10-1-9710-58500	Cheerleader	Tuition and fee charges	\$30,200.00
Total Cheerleader			\$30,200.00
10-1-9720-58500	Music	Tuition and fee charges	\$22,050.00
Total Music			\$22,050.00
10-1-9740-58500	Drama	Tuition and fee charges	\$14,700.00
Total Drama			\$14,700.00
10-1-9750-58500	Jazz	Tuition and fee charges	\$44,200.00
Total Jazz			\$44,200.00
10-1-9755-58500	Art	Tuition and fee charges	\$1,830.00
Total Art			\$1,830.00
10-1-9760-58500	Communications	Tuition and fee charges	\$4,390.00
Total Communications			\$4,390.00
10-1-9765-58520	Room Advisor	Room Advisor - Dorm Charge	\$23,290.00
			\$23,290.00
10-1-9770-58500	Rodeo	Tuition and fee charges	\$45,612.00
10-1-9770-58520	Rodeo	Dormitory charges	\$93,800.00
10-1-9770-58540	Rodeo	Books & Supplies	\$14,000.00
Total Rodeo			\$153,412.00
10-2-1200-51300	WCWC	Admin-Professional Salaries	\$44,651.00
10-2-1200-51400	WCWC	Classified Salaries	\$32,823.00
10-2-1200-51660	WCWC	Cell Phone Stipends	\$420.00
10-2-1200-51750	WCWC	Part-time Wages	\$1,000.00
10-2-1200-52100	WCWC	Fica matching	\$552.00
10-2-1200-52200	WCWC	Retirement matching	\$3,090.00
10-2-1200-52300	WCWC	Group insurance	\$7,237.00
10-2-1200-52350	WCWC	Group Insurance 1% of Base	\$775.00
10-2-1200-53100	WCWC	Supplies - Office	\$2,970.00
10-2-1200-53104	WCWC	Supplies - Other Operating Exp	\$1,845.00
10-2-1200-53105	WCWC	Communications/Dept Long Dista	\$0.00
10-2-1200-53115	WCWC	Advertising	\$9,250.00
10-2-1200-53116	WCWC	Promotional & Awards	\$3,000.00
10-2-1200-53117	WCWC	Community Relations	\$1,200.00
10-2-1200-53135	WCWC	Inst. copier usage	\$3,110.00
10-2-1200-53140	WCWC	Contract Services	\$5,664.00

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Account	Department	Description	Budget
10-2-1200-53150	WCWC	Dues & Subscrip & Licenses	\$1,074.00
10-2-1200-53170	WCWC	Printing & Preprinted Forms	\$0.00
10-2-1200-53177	WCWC	Mail Service&Shipping&Postage	\$5,000.00
10-2-1200-53189	WCWC	Rent	\$2,272,094.00
10-2-1200-53850	WCWC	Fuel	\$3,000.00
10-2-1200-54100	WCWC	Travel - Faculty & Staff	\$2,498.00
10-2-1200-54143	WCWC	Luncheons & Receptions	\$1,750.00
10-2-1200-54150	WCWC	Leases-Equip and-or Vehicles	\$480.00
10-2-1200-54550	WCWC	Indirect Expense	\$702,416.00
10-2-1200-54600	WCWC	Staff Development	\$400.00
10-2-1200-54950	WCWC	Equipment \$500-\$4999 Non-Capit	\$0.00
10-2-1200-58000	WCWC	Contingency	\$0.00
10-2-1200-58001	WCWC	Program Development	\$0.00
Total WCWC			\$3,106,299.00
10-2-1210-51300	WCWC - Testing	Admin-Professional Salaries	\$18,128.00
10-2-1210-51750	WCWC - Testing	Part-time Wages	\$13,000.00
10-2-1210-52100	WCWC - Testing	Fica matching	\$1,257.00
10-2-1210-52200	WCWC - Testing	Retirement matching	\$545.00
10-2-1210-52300	WCWC - Testing	Group insurance	\$1,112.00
10-2-1210-52350	WCWC - Testing	Group Insurance 1% of Base	\$181.00
10-2-1210-53100	WCWC - Testing	Supplies - Office	\$45.00
10-2-1210-53105	WCWC - Testing	Communications/Dept Long Dista	\$50.00
10-2-1210-53135	WCWC - Testing	Inst. copier usage	\$200.00
10-2-1210-53145	WCWC - Testing	Assessment & Testing Fees	\$6,750.00
10-2-1210-53170	WCWC - Testing	Printing & Preprinted Forms	\$0.00
10-2-1210-53177	WCWC - Testing	Mail Service&Shipping&Postage	\$150.00
10-2-1210-54100	WCWC - Testing	Travel - Faculty & Staff	\$180.00
10-2-1210-54150	WCWC - Testing	Leases-Equip and-or Vehicles	\$240.00
10-2-1210-54600	WCWC - Testing	Staff Development	\$400.00
10-2-1210-54950	WCWC - Testing	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Testing			\$42,238.00
10-2-1215-51750	WCWC - ADA/Special Populations	Part-time Wages	\$6,500.00
10-2-1215-52100	WCWC - ADA/Special Populations	Fica matching	\$497.00
10-2-1215-53100	WCWC - ADA/Special Populations	Supplies - Office	\$45.00
10-2-1215-53135	WCWC - ADA/Special Populations	Inst. copier usage	\$50.00
10-2-1215-53140	WCWC - ADA/Special Populations	Independent Contractor	\$8,000.00
10-2-1215-54100	WCWC - ADA/Special Populations	Travel - Faculty & Staff	\$180.00
Total WCWC - ADA/Special Populations			\$15,272.00
10-2-1500-51300	WCWC - STUDENT PERSONNEL SERV.	Admin-Professional Salaries	\$18,128.00
10-2-1500-51400	WCWC - STUDENT PERSONNEL SERV.	Classified Salaries	\$58,215.00
10-2-1500-52100	WCWC - STUDENT PERSONNEL SERV.	Fica matching	\$1,107.00
10-2-1500-52200	WCWC - STUDENT PERSONNEL SERV.	Retirement matching	\$2,296.00
10-2-1500-52300	WCWC - STUDENT PERSONNEL SERV.	Group insurance	\$14,160.00
10-2-1500-52350	WCWC - STUDENT PERSONNEL SERV.	Group Insurance 1% of Base	\$763.00
10-2-1500-53100	WCWC - STUDENT PERSONNEL SERV.	Supplies - Office	\$900.00
10-2-1500-53104	WCWC - STUDENT PERSONNEL SERV.	Supplies - Other Operating Exp	\$315.00
10-2-1500-53105	WCWC - STUDENT PERSONNEL SERV.	Communications/Dept Long Dista	\$200.00
10-2-1500-53115	WCWC - STUDENT PERSONNEL SERV.	Advertising	\$250.00
10-2-1500-53116	WCWC - STUDENT PERSONNEL SERV.	Promotional & Awards	\$500.00
10-2-1500-53135	WCWC - STUDENT PERSONNEL SERV.	Inst. copier usage	\$3,000.00
10-2-1500-53170	WCWC - STUDENT PERSONNEL SERV.	Printing & Preprinted Forms	\$1,000.00
10-2-1500-53175	WCWC - STUDENT PERSONNEL SERV.	Equipment Service Agreement	\$0.00
10-2-1500-54100	WCWC - STUDENT PERSONNEL SERV.	Travel - Faculty & Staff	\$958.00
10-2-1500-54143	WCWC - STUDENT PERSONNEL SERV.	Luncheons & Receptions	\$250.00
10-2-1500-54150	WCWC - STUDENT PERSONNEL SERV.	Leases-Equip and-or Vehicles	\$720.00
10-2-1500-54600	WCWC - STUDENT PERSONNEL SERV.	Staff Development	\$1,000.00
10-2-1500-54950	WCWC - STUDENT PERSONNEL SERV.	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - STUDENT PERSONNEL SERV.			\$103,762.00
10-2-2010-53100	WCWC - General Institutional	Supplies - Office	\$0.00
10-2-2010-53103	WCWC - General Institutional	Supplies - Instructional	\$0.00
10-2-2010-53104	WCWC - General Institutional	Supplies - Other Operating Exp	\$0.00
10-2-2010-53140	WCWC - General Institutional	Independent Contractor	\$0.00
10-2-2010-53153	WCWC - General Institutional	Legal/Public Liability	\$5,000.00
10-2-2010-53160	WCWC - General Institutional	Bank Charges	\$3,000.00
10-2-2010-53175	WCWC - General Institutional	Equipment Service Agreement	\$0.00
10-2-2010-53435	WCWC - General Institutional	Insurance	\$50,000.00

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Account	Department	Description	Budget
10-2-2010-54950	WCWC - General Institutional	Equipment \$500-\$4999 Non-Capit	\$0.00
10-2-2010-55000	WCWC - General Institutional	Equipment \$5000 & Above Capita	\$0.00
Total WCWC - General Institutional			\$58,000.00
10-2-2030-51300	WCWC - Technology Services	Admin-Professional Salaries	\$46,011.00
10-2-2030-51660	WCWC - Technology Services	Cell Phone Stipends	\$500.00
10-2-2030-51750	WCWC - Technology Services	Part-time Wages	\$18,680.00
10-2-2030-52100	WCWC - Technology Services	Fica matching	\$2,096.00
10-2-2030-52200	WCWC - Technology Services	Retirement matching	\$1,384.00
10-2-2030-52300	WCWC - Technology Services	Group insurance	\$5,645.00
10-2-2030-52350	WCWC - Technology Services	Group Insurance 1% of Base	\$460.00
10-2-2030-53100	WCWC - Technology Services	Supplies - Office	\$200.00
10-2-2030-53104	WCWC - Technology Services	Supplies - Other Operating Exp	\$1,980.00
10-2-2030-53105	WCWC - Technology Services	Communications/Dept Long Dista	\$500.00
10-2-2030-53107	WCWC - Technology Services	Communications - Other	\$80,000.00
10-2-2030-53135	WCWC - Technology Services	Inst. copier usage	\$100.00
10-2-2030-53140	WCWC - Technology Services	Independent Contractor	\$3,500.00
10-2-2030-53146	WCWC - Technology Services	Software Licensing	\$6,500.00
10-2-2030-53175	WCWC - Technology Services	Equipment Service Agreement	\$40,000.00
10-2-2030-53177	WCWC - Technology Services	Mail Service&Shipping&Postage	\$50.00
10-2-2030-53425	WCWC - Technology Services	Equipment Repairs	\$2,000.00
10-2-2030-53850	WCWC - Technology Services	Fuel	\$500.00
10-2-2030-54100	WCWC - Technology Services	Travel - Faculty & Staff	\$450.00
10-2-2030-54150	WCWC - Technology Services	Leases-Equip and-or Vehicles	\$276.00
10-2-2030-54600	WCWC - Technology Services	Staff Development	\$2,500.00
10-2-2030-54950	WCWC - Technology Services	Equipment \$500-\$4999 Non-Capit	\$0.00
10-2-2030-55000	WCWC - Technology Services	Equipment \$5000 & Above Capita	\$0.00
Total WCWC - Technology Services			\$213,332.00
10-2-2060-53105	WCWC - Central Phone System	Communications/Dept Long Dista	\$6,700.00
10-2-2060-53107	WCWC - Central Phone System	Communications - Other	\$17,300.00
10-2-2060-53146	WCWC - Central Phone System	Software Licensing	\$4,200.00
10-2-2060-54950	WCWC - Central Phone System	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Central Phone System			\$28,200.00
10-2-2062-53100	WCWC - Mail Center	Supplies - Office	\$225.00
10-2-2062-53177	WCWC - Mail Center	Mail Service&Shipping&Postage	\$3,200.00
10-2-2062-54150	WCWC - Mail Center	Leases-Equip and-or Vehicles	\$550.00
Total WCWC - Mail Center			\$3,975.00
10-2-2075-51400	WCWC - Campus Security	Classified Salaries	\$34,486.00
10-2-2075-51660	WCWC - Campus Security	Cell Phone Stipends	\$0.00
10-2-2075-51750	WCWC - Campus Security	Part-time Wages	\$20,000.00
10-2-2075-52100	WCWC - Campus Security	Fica matching	\$2,030.00
10-2-2075-52200	WCWC - Campus Security	Retirement matching	\$1,037.00
10-2-2075-52300	WCWC - Campus Security	Group insurance	\$11,038.00
10-2-2075-52350	WCWC - Campus Security	Group Insurance 1% of Base	\$345.00
10-2-2075-53100	WCWC - Campus Security	Supplies - Office	\$450.00
10-2-2075-53104	WCWC - Campus Security	Supplies - Other Operating Exp	\$1,921.00
10-2-2075-53105	WCWC - Campus Security	Communications/Dept Long Dista	\$100.00
10-2-2075-53106	WCWC - Campus Security	Communications-Cell Ph & Pager	\$1,200.00
10-2-2075-53135	WCWC - Campus Security	Inst. copier usage	\$100.00
10-2-2075-53146	WCWC - Campus Security	Software Licensing	\$1,690.00
10-2-2075-53170	WCWC - Campus Security	Printing & Preprinted Forms	\$1,400.00
10-2-2075-53175	WCWC - Campus Security	Equipment Service Agreement	\$0.00
10-2-2075-53850	WCWC - Campus Security	Fuel	\$500.00
10-2-2075-54600	WCWC - Campus Security	Staff Development	\$400.00
10-2-2075-54950	WCWC - Campus Security	Equipment \$500-\$4999 Non-Capit	\$0.00
10-2-2075-55000	WCWC - Campus Security	Equipment \$5000 & Above Capita	\$0.00
Total WCWC - Campus Security			\$76,697.00
10-2-2077-53104	WCWC - Coyote Card	Supplies - Other Operating Exp	\$2,070.00
10-2-2077-53146	WCWC - Coyote Card	Software Licensing	\$1,440.00
10-2-2077-53175	WCWC - Coyote Card	Equipment Service Agreement	\$0.00
Total WCWC - Coyote Card			\$3,510.00
10-2-4108-53103	WCWC-Distance Education	Supplies - Instructional	\$0.00
10-2-4108-54950	WCWC-Distance Education	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC-Distance Education			\$0.00
10-2-4145-51150	WCWC Instr Dev Reading/Writing	Adjunct Salaries - Faculty	\$18,000.00
10-2-4145-52100	WCWC Instr Dev Reading/Writing	Fica matching	\$713.00
10-2-4145-53100	WCWC Instr Dev Reading/Writing	Supplies - Office	\$22.00

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Account	Department	Description	Budget
10-2-4145-53103	WCWC Instr Dev Reading/Writing	Supplies - Instructional	\$0.00
10-2-4145-53135	WCWC Instr Dev Reading/Writing	Inst. copier usage	\$40.00
10-2-4145-54100	WCWC Instr Dev Reading/Writing	Travel - Faculty & Staff	\$88.00
10-2-4145-54101	WCWC Instr Dev Reading/Writing	Travel - Instructional	\$0.00
10-2-4145-54150	WCWC Instr Dev Reading/Writing	Leases-Equip and-or Vehicles	\$0.00
10-2-4145-54950	WCWC Instr Dev Reading/Writing	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC Instr Dev Reading/Writing			\$18,863.00
10-2-4146-51100	WCWC Instr Dev Math	Faculty Salaries	\$17,950.00
10-2-4146-51150	WCWC Instr Dev Math	Adjunct Salaries - Faculty	\$28,800.00
10-2-4146-52100	WCWC Instr Dev Math	Fica matching	\$1,402.00
10-2-4146-52200	WCWC Instr Dev Math	Retirement matching	\$540.00
10-2-4146-52300	WCWC Instr Dev Math	Group insurance	\$2,098.00
10-2-4146-52350	WCWC Instr Dev Math	Group Insurance 1% of Base	\$180.00
10-2-4146-53100	WCWC Instr Dev Math	Supplies - Office	\$22.00
10-2-4146-53103	WCWC Instr Dev Math	Supplies - Instructional	\$90.00
10-2-4146-53135	WCWC Instr Dev Math	Inst. copier usage	\$50.00
10-2-4146-54600	WCWC Instr Dev Math	Staff Development	\$150.00
10-2-4146-54950	WCWC Instr Dev Math	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC Instr Dev Math			\$51,282.00
10-2-4147-51750	WCWC Tutoring Dev Reading/Writ	Part-time Wages	\$10,000.00
10-2-4147-52100	WCWC Tutoring Dev Reading/Writ	Fica matching	\$765.00
10-2-4147-54100	WCWC Tutoring Dev Reading/Writ	Travel - Faculty & Staff	\$88.00
Total WCWC Tutoring Dev Reading/Writ			\$10,853.00
10-2-4148-51750	WCWC Tutoring Dev Math	Part-time Wages	\$10,000.00
10-2-4148-52100	WCWC Tutoring Dev Math	Fica matching	\$765.00
10-2-4148-53103	WCWC Tutoring Dev Math	Supplies - Instructional	\$0.00
10-2-4148-54950	WCWC Tutoring Dev Math	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC Tutoring Dev Math			\$10,765.00
10-2-4185-51105	WCWC - SUBSTANCE ABUSE/HUM SER	Summer Salaries - Faculty	\$1,800.00
10-2-4185-51150	WCWC - SUBSTANCE ABUSE/HUM SER	Adjunct Salaries - Faculty	\$10,800.00
10-2-4185-52100	WCWC - SUBSTANCE ABUSE/HUM SER	Fica matching	\$499.00
10-2-4185-53100	WCWC - SUBSTANCE ABUSE/HUM SER	Supplies - Office	\$50.00
10-2-4185-53135	WCWC - SUBSTANCE ABUSE/HUM SER	Inst. copier usage	\$100.00
Total WCWC - SUBSTANCE ABUSE/HUM SER			\$13,249.00
10-2-4200-51300	WCWC - Instructional Adm.-Acad	Admin-Professional Salaries	\$67,396.00
10-2-4200-51660	WCWC - Instructional Adm.-Acad	Cell Phone Stipends	\$420.00
10-2-4200-51750	WCWC - Instructional Adm.-Acad	Part-time Wages	\$500.00
10-2-4200-52100	WCWC - Instructional Adm.-Acad	Fica matching	\$1,015.00
10-2-4200-52200	WCWC - Instructional Adm.-Acad	Retirement matching	\$2,027.00
10-2-4200-52300	WCWC - Instructional Adm.-Acad	Group insurance	\$4,614.00
10-2-4200-52350	WCWC - Instructional Adm.-Acad	Group Insurance 1% of Base	\$674.00
10-2-4200-53100	WCWC - Instructional Adm.-Acad	Supplies - Office	\$270.00
10-2-4200-53103	WCWC - Instructional Adm.-Acad	Supplies - Instructional	\$0.00
10-2-4200-53104	WCWC - Instructional Adm.-Acad	Supplies - Other Operating Exp	\$90.00
10-2-4200-53105	WCWC - Instructional Adm.-Acad	Communications-Dept Long Dist.	\$50.00
10-2-4200-53116	WCWC - Instructional Adm.-Acad	Promotional & Awards	\$500.00
10-2-4200-53135	WCWC - Instructional Adm.-Acad	Inst. copier usage	\$200.00
10-2-4200-53170	WCWC - Instructional Adm.-Acad	Printing & Preprinted Forms	\$100.00
10-2-4200-54100	WCWC - Instructional Adm.-Acad	Travel - Faculty & Staff	\$3,000.00
10-2-4200-54150	WCWC - Instructional Adm.-Acad	Leases-Equip and-or Vehicles	\$540.00
10-2-4200-54600	WCWC - Instructional Adm.-Acad	Staff development	\$400.00
10-2-4200-54950	WCWC - Instructional Adm.-Acad	Equipment \$500-4999 Non-Capit.	\$0.00
10-2-4200-58001	WCWC - Instructional Adm.-Acad	Program Development	\$0.00
Total WCWC - Instructional Adm.-Acad			\$81,796.00
10-2-4210-51100	WCWC - Biology	Faculty Salaries	\$53,071.00
10-2-4210-51105	WCWC - Biology	Summer Salaries - Faculty	\$15,012.00
10-2-4210-51110	WCWC - Biology	Overload Salaries - Faculty	\$9,000.00
10-2-4210-51150	WCWC - Biology	Adjunct Salaries - Faculty	\$21,600.00
10-2-4210-51300	WCWC - Biology	Admin-Professional Salaries	\$30,400.00
10-2-4210-51750	WCWC - Biology	Part-time Wages	\$0.00
10-2-4210-52100	WCWC - Biology	Fica matching	\$3,018.00
10-2-4210-52200	WCWC - Biology	Retirement matching	\$2,511.00
10-2-4210-52300	WCWC - Biology	Group insurance	\$17,562.00
10-2-4210-52350	WCWC - Biology	Group Insurance 1% of Base	\$835.00
10-2-4210-53100	WCWC - Biology	Supplies - Office	\$50.00
10-2-4210-53103	WCWC - Biology	Supplies - Instructional	\$9,000.00

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Account	Department	Description	Budget
10-2-4210-53104	WCWC - Biology	Supplies - Other Operating Exp	\$225.00
10-2-4210-53135	WCWC - Biology	Inst. copier usage	\$800.00
10-2-4210-53139	WCWC - Biology	Contract Instruction	\$11,800.00
10-2-4210-53175	WCWC - Biology	Equipment Service Agreement	\$0.00
10-2-4210-53189	WCWC - Biology	Rent	\$0.00
10-2-4210-53850	WCWC - Biology	Fuel	\$600.00
10-2-4210-54100	WCWC - Biology	Travel - Faculty & Staff	\$315.00
10-2-4210-54600	WCWC - Biology	Staff Development	\$360.00
10-2-4210-54950	WCWC - Biology	Equipment \$500-\$4999 Non-Capit	\$0.00
10-2-4210-55000	WCWC - Biology	Equipment \$5000 & Above Capita	\$0.00
Total WCWC - Biology			\$176,159.00
10-2-4212-51105	WCWC - Geology	Summer Salaries - Faculty	\$3,600.00
10-2-4212-51650	WCWC - Geology	Stipends&Multi-Appts-Full-time	\$1,000.00
10-2-4212-52100	WCWC - Geology	Fica matching	\$219.00
10-2-4212-53103	WCWC - Geology	Supplies - Instructional	\$360.00
10-2-4212-53850	WCWC - Geology	Fuel	\$360.00
Total WCWC - Geology			\$5,539.00
10-2-4220-51105	WCWC - Kinesiology	Summer Salaries - Faculty	\$1,800.00
10-2-4220-51150	WCWC - Kinesiology	Adjunct Salaries - Faculty	\$14,400.00
10-2-4220-52100	WCWC - Kinesiology	Fica matching	\$642.00
10-2-4220-53100	WCWC - Kinesiology	Supplies - Office	\$45.00
10-2-4220-53103	WCWC - Kinesiology	Supplies - Instructional	\$720.00
10-2-4220-53135	WCWC - Kinesiology	Inst. copier usage	\$50.00
10-2-4220-54950	WCWC - Kinesiology	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Kinesiology			\$17,657.00
10-2-4230-51105	WCWC - Communications & Fine A	Summer Salaries - Faculty	\$1,800.00
10-2-4230-51150	WCWC - Communications & Fine A	Adjunct Salaries - Faculty	\$7,200.00
10-2-4230-52100	WCWC - Communications & Fine A	Fica matching	\$357.00
10-2-4230-53100	WCWC - Communications & Fine A	Supplies - Office	\$45.00
10-2-4230-53103	WCWC - Communications & Fine A	Supplies - Instructional	\$0.00
10-2-4230-53135	WCWC - Communications & Fine A	Inst. copier usage	\$50.00
10-2-4230-54101	WCWC - Communications & Fine A	Travel - Instructional	\$778.00
10-2-4230-54950	WCWC - Communications & Fine A	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Communications & Fine A			\$10,230.00
10-2-4231-51150	WCWC - Art	Adjunct Salaries - Faculty	\$7,200.00
10-2-4231-52100	WCWC - Art	Fica matching	\$285.00
10-2-4231-53100	WCWC - Art	Supplies - Office	\$45.00
10-2-4231-53103	WCWC - Art	Supplies - Instructional	\$0.00
10-2-4231-53135	WCWC - Art	Inst. copier usage	\$50.00
10-2-4231-53139	WCWC - Art	Contract Instruction	\$0.00
10-2-4231-54950	WCWC - Art	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Art			\$7,580.00
10-2-4235-51105	WCWC - Music	Summer Salaries - Faculty	\$1,800.00
10-2-4235-51150	WCWC - Music	Adjunct Salaries - Faculty	\$7,200.00
10-2-4235-52100	WCWC - Music	Fica matching	\$357.00
10-2-4235-53100	WCWC - Music	Supplies - Office	\$45.00
10-2-4235-53103	WCWC - Music	Supplies - Instructional	\$0.00
10-2-4235-53135	WCWC - Music	Inst. copier usage	\$80.00
10-2-4235-54950	WCWC - Music	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Music			\$9,482.00
10-2-4254-51150	WCWC - Instructional Support	Adjunct Salaries - Faculty	\$0.00
10-2-4254-51750	WCWC - Instructional Support	Part-time Wages	\$10,000.00
10-2-4254-52100	WCWC - Instructional Support	Fica matching	\$765.00
10-2-4254-53100	WCWC - Instructional Support	Supplies - Office	\$45.00
10-2-4254-53135	WCWC - Instructional Support	Inst. copier usage	\$80.00
10-2-4254-54100	WCWC - Instructional Support	Travel - Faculty & Staff	\$225.00
10-2-4254-54150	WCWC - Instructional Support	Leases-Equip and-or Vehicles	\$240.00
Total WCWC - Instructional Support			\$11,355.00
10-2-4260-51100	WCWC - Mathematics	Faculty Salaries	\$26,925.00
10-2-4260-51105	WCWC - Mathematics	Summer Salaries - Faculty	\$10,400.00
10-2-4260-51110	WCWC - Mathematics	Overload Salaries - Faculty	\$3,600.00
10-2-4260-51150	WCWC - Mathematics	Adjunct Salaries - Faculty	\$14,400.00
10-2-4260-51750	WCWC - Mathematics	Part-time Wages	\$8,000.00
10-2-4260-52100	WCWC - Mathematics	Fica matching	\$2,128.00
10-2-4260-52200	WCWC - Mathematics	Retirement matching	\$810.00
10-2-4260-52300	WCWC - Mathematics	Group insurance	\$3,147.00

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Account	Department	Description	Budget
10-2-4260-52350	WCWC - Mathematics	Group Insurance 1% of Base	\$269.00
10-2-4260-53100	WCWC - Mathematics	Supplies - Office	\$22.00
10-2-4260-53103	WCWC - Mathematics	Supplies - Instructional	\$135.00
10-2-4260-53135	WCWC - Mathematics	Inst. copier usage	\$50.00
10-2-4260-53139	WCWC - Mathematics	Contract Instruction	\$18,000.00
10-2-4260-53150	WCWC - Mathematics	Dues & Subscrip & Licenses	\$100.00
10-2-4260-54100	WCWC - Mathematics	Travel - Faculty & Staff	\$150.00
10-2-4260-54101	WCWC - Mathematics	Travel - Instructional	\$1,324.00
10-2-4260-54600	WCWC - Mathematics	Staff Development	\$250.00
10-2-4260-54950	WCWC - Mathematics	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Mathematics			\$89,710.00
10-2-4277-51150	WCWC - Education	Adjunct Salaries - Faculty	\$7,200.00
10-2-4277-51750	WCWC - Education	Part-time Wages	\$1,000.00
10-2-4277-52100	WCWC - Education	Fica matching	\$362.00
10-2-4277-53100	WCWC - Education	Supplies - Office	\$45.00
Total WCWC - Education			\$8,607.00
10-2-4280-51100	WCWC - Behavioral Sciences	Faculty Salaries	\$0.00
10-2-4280-51105	WCWC - Behavioral Sciences	Summer Salaries - Faculty	\$3,600.00
10-2-4280-51150	WCWC - Behavioral Sciences	Adjunct Salaries - Faculty	\$21,600.00
10-2-4280-52100	WCWC - Behavioral Sciences	Fica matching	\$999.00
10-2-4280-52200	WCWC - Behavioral Sciences	Retirement matching	\$0.00
10-2-4280-52300	WCWC - Behavioral Sciences	Group insurance	\$0.00
10-2-4280-53100	WCWC - Behavioral Sciences	Supplies - Office	\$45.00
10-2-4280-53103	WCWC - Behavioral Sciences	Supplies - Instructional	\$0.00
10-2-4280-53135	WCWC - Behavioral Sciences	Inst. copier usage	\$100.00
10-2-4280-54101	WCWC - Behavioral Sciences	Travel - Instructional	\$1,800.00
10-2-4280-54950	WCWC - Behavioral Sciences	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Behavioral Sciences			\$28,144.00
10-2-4290-51100	WCWC - Social Sciences	Faculty Salaries	\$95,368.00
10-2-4290-51110	WCWC - Social Sciences	Overload Salaries - Faculty	\$14,400.00
10-2-4290-51150	WCWC - Social Sciences	Adjunct Salaries - Faculty	\$21,600.00
10-2-4290-52100	WCWC - Social Sciences	Fica matching	\$2,809.00
10-2-4290-52200	WCWC - Social Sciences	Retirement matching	\$2,869.00
10-2-4290-52300	WCWC - Social Sciences	Group Insurance	\$6,672.00
10-2-4290-52350	WCWC - Social Sciences	Group Insurance 1% of Base	\$954.00
10-2-4290-53100	WCWC - Social Sciences	Supplies - Office	\$45.00
10-2-4290-53103	WCWC - Social Sciences	Supplies - Instructional	\$0.00
10-2-4290-53135	WCWC - Social Sciences	Inst. copier usage	\$400.00
10-2-4290-54100	WCWC - Social Sciences	Travel - Faculty & Staff	\$360.00
10-2-4290-54101	WCWC - Social Sciences	Travel - Instructional	\$0.00
10-2-4290-54600	WCWC - Social Sciences	Staff Development	\$800.00
10-2-4290-54950	WCWC - Social Sciences	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Social Sciences			\$146,277.00
10-2-4294-51100	WCWC - Humanities	Faculty Salaries	\$48,498.00
10-2-4294-51105	WCWC - Humanities	Summer Salaries - Faculty	\$8,600.00
10-2-4294-51110	WCWC - Humanities	Overload Salaries - Faculty	\$3,600.00
10-2-4294-51150	WCWC - Humanities	Adjunct Salaries - Faculty	\$18,000.00
10-2-4294-51750	WCWC - Humanities	Part-time Wages	\$1,700.00
10-2-4294-52100	WCWC - Humanities	Fica matching	\$2,030.00
10-2-4294-52200	WCWC - Humanities	Retirement matching	\$1,459.00
10-2-4294-52300	WCWC - Humanities	Group insurance	\$3,336.00
10-2-4294-52350	WCWC - Humanities	Group Insurance 1% of Base	\$485.00
10-2-4294-53100	WCWC - Humanities	Supplies - Office	\$22.00
10-2-4294-53103	WCWC - Humanities	Supplies - Instructional	\$0.00
10-2-4294-53135	WCWC - Humanities	Inst. copier usage	\$1,320.00
10-2-4294-53139	WCWC - Humanities	Contract Instruction	\$32,400.00
10-2-4294-54100	WCWC - Humanities	Travel - Faculty & Staff	\$765.00
10-2-4294-54101	WCWC - Humanities	Travel - Instructional	\$725.00
10-2-4294-54600	WCWC - Humanities	Staff Development	\$400.00
10-2-4294-54950	WCWC - Humanities	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Humanities			\$123,340.00
10-2-5110-53139	WCWC - Agriculture	Contract Instruction	\$7,200.00
Total WCWC - Agriculture			\$7,200.00
10-2-5134-51100	WCWC - Cosmetology	Faculty Salaries	\$45,000.00
10-2-5134-51105	WCWC - Cosmetology	Summer Salaries - Faculty	\$7,200.00
10-2-5134-51110	WCWC - Cosmetology	Overload Salaries - Faculty	\$1,000.00

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Account	Department	Description	Budget
10-2-5134-51150	WCWC - Cosmetology	Adjunct Salaries - Faculty	\$3,600.00
10-2-5134-52100	WCWC - Cosmetology	Fica matching	\$1,120.00
10-2-5134-52200	WCWC - Cosmetology	Retirement matching	\$1,354.00
10-2-5134-52300	WCWC - Cosmetology	Group insurance	\$11,038.00
10-2-5134-52350	WCWC - Cosmetology	Group Insurance 1% of Base	\$450.00
10-2-5134-53100	WCWC - Cosmetology	Supplies - Office	\$200.00
10-2-5134-53103	WCWC - Cosmetology	Supplies - Instructional	\$17,500.00
10-2-5134-53115	WCWC - Cosmetology	Advertising	\$500.00
10-2-5134-53116	WCWC - Cosmetology	Promotional & Awards	\$400.00
10-2-5134-53139	WCWC - Cosmetology	Contract Instruction	\$4,500.00
10-2-5134-53146	WCWC - Cosmetology	Software Licensing	\$0.00
10-2-5134-53150	WCWC - Cosmetology	Dues & Subscrip & Licenses	\$1,125.00
10-2-5134-53170	WCWC - Cosmetology	Printing & Preprinted Forms	\$500.00
10-2-5134-53175	WCWC - Cosmetology	Equipment Service Agreement	\$1,000.00
10-2-5134-53850	WCWC - Cosmetology	Fuel	\$200.00
10-2-5134-54100	WCWC - Cosmetology	Travel - Faculty & Staff	\$0.00
10-2-5134-54101	WCWC - Cosmetology	Travel - Instructional	\$500.00
10-2-5134-54600	WCWC - Cosmetology	Staff Development	\$720.00
10-2-5134-54950	WCWC - Cosmetology	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Cosmetology			\$97,907.00
10-2-5135-51150	WCWC - Criminal Justice	Adjunct Salaries - Faculty	\$3,600.00
10-2-5135-52100	WCWC - Criminal Justice	Fica matching	\$143.00
10-2-5135-53100	WCWC - Criminal Justice	Supplies - Office	\$50.00
10-2-5135-53135	WCWC - Criminal Justice	Inst. copier usage	\$50.00
Total WCWC - Criminal Justice			\$3,843.00
10-2-5145-51150	WCWC - Emergency Med Tech	Adjunct Salaries - Faculty	\$0.00
10-2-5145-51660	WCWC - Emergency Med Tech	Cell Phone Stipends	\$0.00
10-2-5145-52100	WCWC - Emergency Med Tech	Fica matching	\$0.00
10-2-5145-53100	WCWC - Emergency Med Tech	Supplies - Office	\$0.00
10-2-5145-53103	WCWC - Emergency Med Tech	Supplies - Instructional	\$0.00
10-2-5145-53105	WCWC - Emergency Med Tech	Communications/Dept Long Dista	\$0.00
10-2-5145-53116	WCWC - Emergency Med Tech	Promotional & Awards	\$0.00
10-2-5145-53135	WCWC - Emergency Med Tech	Inst. copier usage	\$0.00
10-2-5145-53150	WCWC - Emergency Med Tech	Dues & Subscrip & Licenses	\$0.00
10-2-5145-53155	WCWC - Emergency Med Tech	Liability Insurance	\$0.00
10-2-5145-53170	WCWC - Emergency Med Tech	Printing & Preprinted Forms	\$0.00
10-2-5145-53425	WCWC - Emergency Med Tech	Equipment Repairs	\$0.00
10-2-5145-53850	WCWC - Emergency Med Tech	Fuel	\$0.00
10-2-5145-54100	WCWC - Emergency Med Tech	Travel - Faculty & Staff	\$0.00
10-2-5145-54101	WCWC - Emergency Med Tech	Travel - Instructional	\$0.00
10-2-5145-54150	WCWC - Emergency Med Tech	Leases-Equip and-or Vehicles	\$0.00
10-2-5145-54600	WCWC - Emergency Med Tech	Staff Development	\$0.00
Total WCWC - Emergency Med Tech			\$0.00
10-2-5148-51100	WCWC - ADN Nursing	Faculty Salaries	\$120,368.00
10-2-5148-51105	WCWC - ADN Nursing	Summer Salaries - Faculty	\$8,000.00
10-2-5148-51110	WCWC - ADN Nursing	Overload Salaries - Faculty	\$6,600.00
10-2-5148-51150	WCWC - ADN Nursing	Adjunct Salaries - Faculty	\$9,600.00
10-2-5148-52100	WCWC - ADN Nursing	Fica matching	\$2,704.00
10-2-5148-52200	WCWC - ADN Nursing	Retirement matching	\$3,621.00
10-2-5148-52300	WCWC - ADN Nursing	Group insurance	\$18,635.00
10-2-5148-52350	WCWC - ADN Nursing	Group Insurance 1% of Base	\$1,204.00
10-2-5148-53100	WCWC - ADN Nursing	Supplies - Office	\$180.00
10-2-5148-53103	WCWC - ADN Nursing	Supplies - Instructional	\$3,500.00
10-2-5148-53105	WCWC - ADN Nursing	Communications/Dept Long Dista	\$100.00
10-2-5148-53135	WCWC - ADN Nursing	Inst. copier usage	\$1,000.00
10-2-5148-53140	WCWC - ADN Nursing	Independent Contractor	\$25,545.00
10-2-5148-53145	WCWC - ADN Nursing	Assessment & Testing Fees	\$13,000.00
10-2-5148-53146	WCWC - ADN Nursing	Software Licensing	\$0.00
10-2-5148-53150	WCWC - ADN Nursing	Dues & Subscrip & Licenses	\$135.00
10-2-5148-53155	WCWC - ADN Nursing	Liability Insurance	\$390.00
10-2-5148-53163	WCWC - ADN Nursing	Accreditation fees	\$700.00
10-2-5148-53170	WCWC - ADN Nursing	Printing & Preprinted Forms	\$500.00
10-2-5148-53175	WCWC - ADN Nursing	Equipment Service Agreement	\$831.00
10-2-5148-53177	WCWC - ADN Nursing	Mail Service&Shipping&Postage	\$50.00
10-2-5148-54100	WCWC - ADN Nursing	Travel - Faculty & Staff	\$0.00
10-2-5148-54101	WCWC - ADN Nursing	Travel - Instructional	\$1,000.00

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Account	Department	Description	Budget
10-2-5148-54143	WCWC - ADN Nursing	Luncheons & Receptions	\$100.00
10-2-5148-54150	WCWC - ADN Nursing	Leases-Equip and-or Vehicles	\$240.00
10-2-5148-54600	WCWC - ADN Nursing	Staff Development	\$720.00
10-2-5148-54950	WCWC - ADN Nursing	Equipment \$500-\$4999 Non-Capit	\$0.00
10-2-5148-55000	WCWC - ADN Nursing	Equipment \$5000 & Above Capita	\$202,763.00
Total WCWC - ADN Nursing			\$421,486.00
10-2-5222-51150	WCWC - Business	Adjunct Salaries - Faculty	\$14,400.00
10-2-5222-52100	WCWC - Business	Fica matching	\$571.00
10-2-5222-53100	WCWC - Business	Supplies - Office	\$45.00
10-2-5222-53135	WCWC - Business	Inst. copier usage	\$80.00
10-2-5222-53139	WCWC - Business	Contract Instruction	\$3,600.00
Total WCWC - Business			\$18,696.00
10-2-5224-51150	WCWC - Computer Science	Adjunct Salaries - Faculty	\$10,800.00
10-2-5224-52100	WCWC - Computer Science	Fica matching	\$428.00
10-2-5224-53100	WCWC - Computer Science	Supplies - Office	\$45.00
10-2-5224-53103	WCWC - Computer Science	Supplies - Instructional	\$0.00
10-2-5224-54150	WCWC - Computer Science	Leases-Equip and-or Vehicles	\$240.00
10-2-5224-54950	WCWC - Computer Science	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Computer Science			\$11,513.00
10-2-5255-53100	WCWC - Child Development	Supplies - Office	\$0.00
Total WCWC - Child Development			\$0.00
10-2-5310-51150	WCWC - Law Enforcement Academy	Adjunct Salaries - Faculty	\$0.00
10-2-5310-51660	WCWC - Law Enforcement Academy	Cell Phone Stipends	\$0.00
10-2-5310-52100	WCWC - Law Enforcement Academy	Fica matching	\$0.00
10-2-5310-53100	WCWC - Law Enforcement Academy	Supplies - Office	\$0.00
10-2-5310-53103	WCWC - Law Enforcement Academy	Supplies - Instructional	\$0.00
10-2-5310-53105	WCWC - Law Enforcement Academy	Communications/Dept Long Dista	\$0.00
10-2-5310-53107	WCWC - Law Enforcement Academy	Communications - Other	\$0.00
10-2-5310-53116	WCWC - Law Enforcement Academy	Promotional & Awards	\$0.00
10-2-5310-53135	WCWC - Law Enforcement Academy	Inst. copier usage	\$0.00
10-2-5310-53146	WCWC - Law Enforcement Academy	Software Licensing	\$0.00
10-2-5310-53170	WCWC - Law Enforcement Academy	Printing & Preprinted Forms	\$0.00
10-2-5310-53425	WCWC - Law Enforcement Academy	Equipment Repairs	\$0.00
10-2-5310-54100	WCWC - Law Enforcement Academy	Travel - Faculty & Staff	\$0.00
10-2-5310-54101	WCWC - Law Enforcement Academy	Travel - Instructional	\$0.00
Total WCWC - Law Enforcement Academy			\$0.00
10-2-5400-51150	WCWC - Workforce/Cont. Ed -CCM	Adjunct Salaries - Faculty	\$46,100.00
10-2-5400-52100	WCWC - Workforce/Cont. Ed -CCM	Fica matching	\$1,827.00
10-2-5400-53100	WCWC - Workforce/Cont. Ed -CCM	Supplies - Office	\$450.00
10-2-5400-53103	WCWC - Workforce/Cont. Ed -CCM	Supplies - Instructional	\$16,950.00
10-2-5400-53115	WCWC - Workforce/Cont. Ed -CCM	Advertising	\$500.00
10-2-5400-53116	WCWC - Workforce/Cont. Ed -CCM	Promotional & Awards	\$250.00
10-2-5400-53139	WCWC - Workforce/Cont. Ed -CCM	Contract Instruction	\$500.00
10-2-5400-53140	WCWC - Workforce/Cont. Ed -CCM	Contract Services	\$150.00
10-2-5400-53145	WCWC - Workforce/Cont. Ed -CCM	Assessment & Testing Fees	\$2,490.00
10-2-5400-53146	WCWC - Workforce/Cont. Ed -CCM	Software Licensing & Maint.	\$500.00
10-2-5400-53155	WCWC - Workforce/Cont. Ed -CCM	Liability Insurance	\$702.00
10-2-5400-53170	WCWC - Workforce/Cont. Ed -CCM	Printing & Preprinted Forms	\$500.00
10-2-5400-53177	WCWC - Workforce/Cont. Ed -CCM	Mail Service&Shipping&Postage	\$250.00
10-2-5400-53850	WCWC - Workforce/Cont. Ed -CCM	Fuel	\$250.00
10-2-5400-54100	WCWC - Workforce/Cont. Ed -CCM	Travel - Faculty & Staff	\$2,000.00
10-2-5400-54101	WCWC - Workforce/Cont. Ed -CCM	Travel - Instructional	\$500.00
10-2-5400-54143	WCWC - Workforce/Cont. Ed -CCM	Luncheons & Receptions	\$300.00
10-2-5400-54600	WCWC - Workforce/Cont. Ed -CCM	Staff Development	\$360.00
10-2-5400-54950	WCWC - Workforce/Cont. Ed -CCM	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Workforce/Cont. Ed -CCM			\$74,579.00
10-2-6200-51300	WCWC - Learning Resource Cente	Admin-Professional Salaries	\$18,128.00
10-2-6200-51750	WCWC - Learning Resource Cente	Part-time Wages	\$8,000.00
10-2-6200-52100	WCWC - Learning Resource Cente	Fica matching	\$875.00
10-2-6200-52200	WCWC - Learning Resource Cente	Retirement matching	\$545.00
10-2-6200-52300	WCWC - Learning Resource Cente	Group insurance	\$1,112.00
10-2-6200-52350	WCWC - Learning Resource Cente	Group Insurance 1% of Base	\$181.00
10-2-6200-53100	WCWC - Learning Resource Cente	Supplies - Office	\$45.00
10-2-6200-53135	WCWC - Learning Resource Cente	Inst. copier usage	\$0.00
10-2-6200-53140	WCWC - Learning Resource Cente	Contract Services	\$0.00
10-2-6200-53175	WCWC - Learning Resource Cente	Equipment Service Agreement	\$0.00

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Account	Department	Description	Budget
10-2-6200-53193	WCWC - Learning Resource Cente	Periodicals & newspapers	\$1,000.00
10-2-6200-54100	WCWC - Learning Resource Cente	Travel - Faculty & Staff	\$144.00
10-2-6200-54950	WCWC - Learning Resource Cente	Equipment \$500-\$4999 Non-Capit	\$0.00
10-2-6200-55000	WCWC - Learning Resource Cente	Equipment \$5000 & Above Capita	\$0.00
10-2-6200-55300	WCWC - Learning Resource Cente	Library Books	\$3,000.00
Total WCWC - Learning Resource Cente			\$33,030.00
10-2-7210-51110	WCWC - Community Ed - CE	Overload Salaries - Faculty	\$0.00
10-2-7210-51150	WCWC - Community Ed - CE	Adjunct Salaries - Faculty	\$2,450.00
10-2-7210-52100	WCWC - Community Ed - CE	Fica matching	\$97.00
10-2-7210-53100	WCWC - Community Ed - CE	Supplies - Office	\$50.00
10-2-7210-53103	WCWC - Community Ed - CE	Supplies - Instructional	\$550.00
10-2-7210-53115	WCWC - Community Ed - CE	Advertising	\$100.00
10-2-7210-53145	WCWC - Community Ed - CE	Assessment & Testing Fees	\$250.00
10-2-7210-53850	WCWC - Community Ed - CE	Fuel	\$500.00
10-2-7210-54101	WCWC - Community Ed - CE	Travel - Instructional	\$500.00
Total WCWC - Community Ed - CE			\$4,497.00
10-2-8010-53104	WCWC - Physical Plant Gen. Ser	Supplies - Other Operating Exp	\$0.00
Total WCWC - Physical Plant Gen. Ser			\$0.00
10-2-8030-51300	WCWC - Custodial Services	Admin-Professional Salaries	\$42,000.00
10-2-8030-51400	WCWC - Custodial Services	Classified Salaries	\$101,867.00
10-2-8030-52100	WCWC - Custodial Services	Fica matching	\$2,117.00
10-2-8030-52200	WCWC - Custodial Services	Retirement matching	\$4,392.00
10-2-8030-52300	WCWC - Custodial Services	Group insurance	\$55,190.00
10-2-8030-52350	WCWC - Custodial Services	Group Insurance 1% of Base	\$1,460.00
10-2-8030-53100	WCWC - Custodial Services	Supplies - Office	\$0.00
10-2-8030-53104	WCWC - Custodial Services	Supplies - Other Operating Exp	\$21,800.00
10-2-8030-53140	WCWC - Custodial Services	Independent Contractor	\$55,000.00
10-2-8030-54100	WCWC - Custodial Services	Travel - Faculty & Staff	\$500.00
10-2-8030-54950	WCWC - Custodial Services	Equipment \$500-\$4999 Non-Capit	\$3,203.00
10-2-8030-55000	WCWC - Custodial Services	Equipment \$5000 & Above Capita	\$0.00
Total WCWC - Custodial Services			\$287,529.00
10-2-8097-53730	WCWC - Utilities	Electric (WCWC)	\$109,658.00
10-2-8097-53750	WCWC - Utilities	Gas (WCWC)	\$1,601.00
10-2-8097-53770	WCWC - Utilities	Water (WCWC)	\$41,468.00
10-2-8097-53780	WCWC - Utilities	Sewer (WCWC)	\$25,000.00
Total WCWC - Utilities			\$177,727.00
Total for Fund 10			\$32,672,114.00
15-1-1720-51300	Food Service	Admin-Professional Salaries	\$52,645.00
15-1-1720-51400	Food Service	Classified Salaries	\$62,061.00
15-1-1720-51600	Food Service	Hourly Wages - Full-time	\$95,431.00
15-1-1720-51750	Food Service	Part-time Wages	\$30,000.00
15-1-1720-52100	Food Service	Fica matching	\$3,482.00
15-1-1720-52200	Food Service	Retirement matching	\$15,369.00
15-1-1720-52300	Food Service	Group insurance	\$75,078.00
15-1-1720-52350	Food Service	Group Insurance 1% of Base	\$2,401.00
15-1-1720-53100	Food Service	Supplies - Office	\$300.00
15-1-1720-53104	Food Service	Supplies - Other Operat	\$17,745.00
15-1-1720-53105	Food Service	Communications-Dept Long Dist.	\$50.00
15-1-1720-53140	Food Service	Contract Services	\$20,650.00
15-1-1720-53170	Food Service	Printing & Preprinted Forms	\$50.00
15-1-1720-53900	Food Service	Purchases for Resale	\$275,600.00
15-1-1720-54150	Food Service	Leases of Equip and-or Vehi	\$1,200.00
Total Food Service			\$652,062.00
15-1-1760-53159	Parking Permits	Collection Fees	\$200.00
15-1-1760-54750	Parking Permits	Bad Debt	\$500.00
Total Parking Permits			\$700.00
15-1-1740-51300	Dormitories	Admin-Professional Salaries	\$59,194.00
15-1-1740-51400	Dormitories	Classified Salaries	\$27,870.00
15-1-1740-51660	Dormitories	Cell Phone Stipends	\$350.00
15-1-1740-51750	Dormitories	Part-time Wages	\$13,590.00
15-1-1740-52100	Dormitories	Fica matching	\$2,135.00
15-1-1740-52200	Dormitories	Retirement matching	\$9,342.00
15-1-1740-52300	Dormitories	Group insurance	\$12,780.00
15-1-1740-52350	Dormitories	Group Insurance 1% of Base	\$871.00
15-1-1740-53100	Dormitories	Supplies - Office	\$875.00
15-1-1740-53104	Dormitories	Supplies - Other Operat	\$10,300.00

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Account	Department	Description	Budget
15-1-1740-53105	Dormitories	Communications-Dept Long Dist.	\$3,550.00
15-1-1740-53106	Dormitories	Communications-Cell Ph &	\$430.00
15-1-1740-53115	Dormitories	Advertising	\$3,340.00
15-1-1740-53116	Dormitories	Promotional & Awards	\$1,150.00
15-1-1740-53135	Dormitories	Inst. copier usage	\$875.00
15-1-1740-53140	Dormitories	Contract Services	\$129,499.00
15-1-1740-53150	Dormitories	Dues & Subscrip & Licenses	\$500.00
15-1-1740-53153	Dormitories	Legal/Public Liability	\$9,000.00
15-1-1740-53159	Dormitories	Collection Fees	\$5,980.00
15-1-1740-53161	Dormitories	FACTS Bank Charges	\$200.00
15-1-1740-53162	Dormitories	FACTS Credit Card Charges	\$4,910.00
15-1-1740-53170	Dormitories	Printing & Preprinted Forms	\$1,255.00
15-1-1740-53173	Dormitories	Resident Programming	\$4,500.00
15-1-1740-53177	Dormitories	Mail Service & Shipping & Post	\$1,600.00
15-1-1740-53400	Dormitories	A/C - heating repairs	\$3,315.00
15-1-1740-53405	Dormitories	Appliances	\$4,400.00
15-1-1740-53406	Dormitories	Beds & Mattresses	\$1,000.00
15-1-1740-53407	Dormitories	Sofas & Furniture	\$15,000.00
15-1-1740-53420	Dormitories	Electrical	\$1,600.00
15-1-1740-53426	Dormitories	Doors	\$460.00
15-1-1740-53427	Dormitories	Fences and gates	\$3,800.00
15-1-1740-53428	Dormitories	Wall repair	\$2,000.00
15-1-1740-53429	Dormitories	Windows	\$750.00
15-1-1740-53432	Dormitories	Locks & keys	\$1,260.00
15-1-1740-53435	Dormitories	Insurance	\$32,000.00
15-1-1740-53465	Dormitories	Painting	\$1,500.00
15-1-1740-53470	Dormitories	Pest control	\$2,140.00
15-1-1740-53475	Dormitories	Plumbing	\$1,620.00
15-1-1740-53478	Dormitories	Fire protection & sprinklers	\$615.00
15-1-1740-53510	Dormitories	Carpet repairs & cleaning	\$31,000.00
15-1-1740-53730	Dormitories	Electric (Dormitories)	\$76,900.00
15-1-1740-53750	Dormitories	Gas (Dormitories)	\$15,080.00
15-1-1740-53770	Dormitories	Water (Dormitories)	\$26,604.00
15-1-1740-53775	Dormitories	Trash removal	\$7,880.00
15-1-1740-53777	Dormitories	Resident cable service	\$16,505.00
15-1-1740-53890	Dormitories	Vehicle Mileage Allocation	\$90.00
15-1-1740-54100	Dormitories	Travel - Faculty & Staff	\$1,350.00
15-1-1740-54143	Dormitories	Luncheons & Receptions	\$479.00
15-1-1740-54600	Dormitories	Staff development	\$200.00
15-1-1740-64510	Dormitories	Transfer to Unrestricted	\$43,665.00
15-1-1740-64563	Dormitories	Transfer to Debt Service	\$571,959.00
Total Dormitories			\$1,167,268.00
15-1-1770-53100	Student Publications	Supplies - Office	\$72.00
15-1-1770-53103	Student Publications	Supplies - Instructional	\$1,080.00
15-1-1770-53140	Student Publications	Contract Services	\$2,400.00
15-1-1770-53177	Student Publications	Mail Service & Shipping & Post	\$50.00
15-1-1770-54100	Student Publications	Travel - Faculty & Staff	\$112.00
15-1-1770-54155	Student Publications	Yearbook	\$13,700.00
Total Student Publications			\$17,414.00
15-1-9200-51660	Student Activities	Cell Phone Stipends	\$420.00
15-1-9200-51750	Student Activities	Part-time Wages	\$15,000.00
15-1-9200-52100	Student Activities	Fica matching	\$218.00
15-1-9200-52200	Student Activities	Retirement matching	\$969.00
15-1-9200-53100	Student Activities	Supplies - Office	\$90.00
15-1-9200-53104	Student Activities	Supplies - Other Operat	\$5,400.00
15-1-9200-53115	Student Activities	Advertising	\$450.00
15-1-9200-53116	Student Activities	Promotional & Awards	\$7,000.00
15-1-9200-53140	Student Activities	Contract Services	\$9,000.00
15-1-9200-53150	Student Activities	Dues & Subscrip & Licenses	\$550.00
15-1-9200-53850	Student Activities	Fuel	\$150.00
15-1-9200-54100	Student Activities	Travel - Faculty & Staff	\$1,170.00
15-1-9200-54102	Student Activities	Travel - Student	\$540.00
15-1-9200-54143	Student Activities	Luncheons & Receptions	\$3,200.00
Total Student Activities			\$44,157.00
15-1-9205-51750	Student Ambassadors	Part-time Wages	\$5,300.00
15-1-9205-52100	Student Ambassadors	Fica matching	\$405.00

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Account	Department	Description	Budget
15-1-9205-52200	Student Ambassadors	Retirement matching	\$0.00
15-1-9205-53100	Student Ambassadors	Supplies - Office	\$350.00
15-1-9205-53104	Student Ambassadors	Supplies - Other Operating Exp	\$315.00
15-1-9205-53105	Student Ambassadors	Communications/Dept Long Dista	\$100.00
15-1-9205-53116	Student Ambassadors	Promotional & Awards	\$50.00
15-1-9205-53135	Student Ambassadors	Inst. copier usage	\$100.00
15-1-9205-53170	Student Ambassadors	Printing & Preprinted Forms	\$50.00
15-1-9205-54143	Student Ambassadors	Luncheons & Receptions	\$500.00
Total Student Ambassadors			\$7,170.00
15-1-9220-51650	Cheerleaders	Stipend-Multi-Appt-Full-time	\$5,000.00
15-1-9220-52100	Cheerleaders	Fica matching	\$73.00
15-1-9220-52200	Cheerleaders	Retirement matching	\$320.00
15-1-9220-53104	Cheerleaders	Supplies - Other Operat	\$765.00
15-1-9220-53116	Cheerleaders	Promotional & Awards	\$500.00
15-1-9220-53140	Cheerleaders	Contract Services	\$2,300.00
15-1-9220-53150	Cheerleaders	Dues & Subscrip & Licenses	\$100.00
15-1-9220-53850	Cheerleaders	Fuel	\$400.00
15-1-9220-54100	Cheerleaders	Travel - Faculty & Staff	\$1,170.00
15-1-9220-54102	Cheerleaders	Travel - Student	\$10,350.00
Total Cheerleaders			\$20,978.00
15-1-9230-53100	Alumni	Supplies - Office	\$180.00
15-1-9230-53116	Alumni	Promotional & Awards	\$750.00
15-1-9230-53170	Alumni	Printing & Preprinted Forms	\$300.00
15-1-9230-53177	Alumni	Mail Service & Shipping & Post	\$800.00
15-1-9230-54143	Alumni	Luncheons & Receptions	\$200.00
Total Alumni			\$2,230.00
15-1-9240-53100	Phi Theta Kappa	Supplies - Office	\$90.00
15-1-9240-53105	Phi Theta Kappa	Communications-Dept Long Dist.	\$25.00
15-1-9240-53116	Phi Theta Kappa	Promotional & Awards	\$50.00
15-1-9240-53135	Phi Theta Kappa	Inst. copier usage	\$250.00
15-1-9240-53170	Phi Theta Kappa	Printing & Preprinted Forms	\$300.00
15-1-9240-53177	Phi Theta Kappa	Mail Service & Shipping & Post	\$0.00
15-1-9240-53850	Phi Theta Kappa	Fuel	\$670.00
15-1-9240-54102	Phi Theta Kappa	Travel - Student	\$5,070.00
15-1-9240-54143	Phi Theta Kappa	Luncheons & Receptions	\$500.00
Total Phi Theta Kappa			\$6,955.00
15-1-9250-51750	Intramurals	Part-time Wages	\$7,500.00
15-1-9250-52100	Intramurals	Fica matching	\$109.00
15-1-9250-52200	Intramurals	Retirement matching	\$484.00
15-1-9250-53104	Intramurals	Supplies - Other Operat	\$360.00
15-1-9250-53116	Intramurals	Promotional & Awards	\$300.00
15-1-9250-53140	Intramurals	Contract Services	\$300.00
15-1-9250-53850	Intramurals	Fuel	\$100.00
15-1-9250-54102	Intramurals	Travel - Student	\$225.00
Total Intramurals			\$9,378.00
15-1-9260-54102	Club Contingency	Travel - Student	\$720.00
Total Club Contingency			\$720.00
15-1-9400-51300	Athletics - Administration	Admin-Professional Salaries	\$172,408.00
15-1-9400-51400	Athletics - Administration	Classified Salaries	\$8,142.00
15-1-9400-51660	Athletics - Administration	Cell Phone Stipends	\$1,260.00
15-1-9400-51750	Athletics - Administration	Part-time Wages	\$9,500.00
15-1-9400-52100	Athletics - Administration	Fica matching	\$2,162.00
15-1-9400-52200	Athletics - Administration	Retirement matching	\$12,770.00
15-1-9400-52300	Athletics - Administration	Group insurance	\$20,401.00
15-1-9400-52350	Athletics - Administration	Group Insurance 1% of Base	\$1,806.00
15-1-9400-53100	Athletics - Administration	Supplies - Office	\$7,000.00
15-1-9400-53104	Athletics - Administration	Supplies - Other Operating Exp	\$1,440.00
15-1-9400-53105	Athletics - Administration	Communications/Dept Long Dista	\$100.00
15-1-9400-53115	Athletics - Administration	Advertising	\$500.00
15-1-9400-53116	Athletics - Administration	Promotional & Awards	\$150.00
15-1-9400-53117	Athletics - Administration	Community Relations	\$150.00
15-1-9400-53135	Athletics - Administration	Inst. copier usage	\$1,000.00
15-1-9400-53140	Athletics - Administration	Contract Services	\$1,000.00
15-1-9400-53150	Athletics - Administration	Dues & Subscrip & Licenses	\$1,500.00
15-1-9400-53170	Athletics - Administration	Printing & Preprinted Forms	\$250.00
15-1-9400-53177	Athletics - Administration	Mail Service&Shipping&Postage	\$50.00

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Account	Department	Description	Budget
15-1-9400-53425	Athletics - Administration	Equipment Repairs	\$300.00
15-1-9400-53850	Athletics - Administration	Fuel	\$400.00
15-1-9400-54100	Athletics - Administration	Travel - Faculty & Staff	\$1,600.00
15-1-9400-54143	Athletics - Administration	Luncheons & Receptions	\$750.00
15-1-9400-54600	Athletics - Administration	Staff Development	\$1,000.00
15-1-9400-54950	Athletics - Administration	Equipment \$500-\$4999 Non-Capit	\$0.00
Total Athletics - Administration			\$245,639.00
15-1-9500-51300	Mens Basketball Athletic Adm	Admin-Professional Salaries	\$37,274.00
15-1-9500-51650	Mens Basketball Athletic Adm	Stipend-Multi-Appt-Full-time	\$1,500.00
15-1-9500-51660	Mens Basketball Athletic Adm	Cell Phone Stipends	\$420.00
15-1-9500-51750	Mens Basketball Athletic Adm	Part-time Wages	\$1,200.00
15-1-9500-52100	Mens Basketball Athletic Adm	Fica matching	\$496.00
15-1-9500-52200	Mens Basketball Athletic Adm	Retirement matching	\$2,559.00
15-1-9500-52300	Mens Basketball Athletic Adm	Group insurance	\$12,076.00
15-1-9500-52350	Mens Basketball Athletic Adm	Group Insurance 1% of Base	\$373.00
15-1-9500-53100	Mens Basketball Athletic Adm	Supplies - Office	\$288.00
15-1-9500-53104	Mens Basketball Athletic Adm	Supplies - Other Operat	\$14,400.00
15-1-9500-53105	Mens Basketball Athletic Adm	Communications-Dept Long Dist.	\$100.00
15-1-9500-53115	Mens Basketball Athletic Adm	Advertising	\$250.00
15-1-9500-53116	Mens Basketball Athletic Adm	Promotional & Awards	\$1,000.00
15-1-9500-53135	Mens Basketball Athletic Adm	Inst. copier usage	\$400.00
15-1-9500-53138	Mens Basketball Athletic Adm	Contract Services - Medical	\$5,000.00
15-1-9500-53140	Mens Basketball Athletic Adm	Contract Services	\$26,500.00
15-1-9500-53150	Mens Basketball Athletic Adm	Dues & Subscrip & Licenses	\$1,000.00
15-1-9500-53155	Mens Basketball Athletic Adm	Liability Insurance	\$8,350.00
15-1-9500-53170	Mens Basketball Athletic Adm	Printing & Preprinted Forms	\$1,000.00
15-1-9500-53175	Mens Basketball Athletic Adm	Equipment Service Agreement	\$450.00
15-1-9500-53177	Mens Basketball Athletic Adm	Mail Service & Shipping & Post	\$150.00
15-1-9500-53850	Mens Basketball Athletic Adm	Fuel	\$500.00
15-1-9500-54102	Mens Basketball Athletic Adm	Travel - Student	\$11,700.00
15-1-9500-54103	Mens Basketball Athletic Adm	Travel - Recruiting	\$3,500.00
15-1-9500-54143	Mens Basketball Athletic Adm	Luncheons & Receptions	\$750.00
Total Mens Basketball Athletic Adm			\$131,236.00
15-1-9501-51300	Womens Basketball Athletic Adm	Admin-Professional Salaries	\$39,521.00
15-1-9501-51650	Womens Basketball Athletic Adm	Stipends&Multi-Appts-Full-time	\$1,500.00
15-1-9501-51660	Womens Basketball Athletic Adm	Cell Phone Stipends	\$420.00
15-1-9501-51750	Womens Basketball Athletic Adm	Part-time Wages	\$1,200.00
15-1-9501-52100	Womens Basketball Athletic Adm	Fica matching	\$496.00
15-1-9501-52200	Womens Basketball Athletic Adm	Retirement matching	\$2,822.00
15-1-9501-52300	Womens Basketball Athletic Adm	Group insurance	\$6,148.00
15-1-9501-52350	Womens Basketball Athletic Adm	Group Insurance 1% of Base	\$395.00
15-1-9501-53100	Womens Basketball Athletic Adm	Supplies - Office	\$288.00
15-1-9501-53104	Womens Basketball Athletic Adm	Supplies - Other Operating Exp	\$14,400.00
15-1-9501-53105	Womens Basketball Athletic Adm	Communications/Dept Long Dista	\$100.00
15-1-9501-53115	Womens Basketball Athletic Adm	Advertising	\$250.00
15-1-9501-53116	Womens Basketball Athletic Adm	Promotional & Awards	\$1,000.00
15-1-9501-53135	Womens Basketball Athletic Adm	Inst. copier usage	\$150.00
15-1-9501-53138	Womens Basketball Athletic Adm	Contract Services - Medical	\$5,000.00
15-1-9501-53140	Womens Basketball Athletic Adm	Contract Services	\$26,500.00
15-1-9501-53150	Womens Basketball Athletic Adm	Dues & Subscrip & Licenses	\$1,000.00
15-1-9501-53155	Womens Basketball Athletic Adm	Liability Insurance	\$8,350.00
15-1-9501-53170	Womens Basketball Athletic Adm	Printing & Preprinted Forms	\$1,000.00
15-1-9501-53175	Womens Basketball Athletic Adm	Equipment Service Agreement	\$450.00
15-1-9501-53177	Womens Basketball Athletic Adm	Mail Service&Shipping&Postage	\$150.00
15-1-9501-53850	Womens Basketball Athletic Adm	Fuel	\$500.00
15-1-9501-54102	Womens Basketball Athletic Adm	Travel - Student	\$11,700.00
15-1-9501-54103	Womens Basketball Athletic Adm	Travel - Recruiting	\$3,500.00
15-1-9501-54143	Womens Basketball Athletic Adm	Luncheons & Receptions	\$750.00
Total Womens Basketball Athletic Adm			\$127,590.00
15-1-9502-51300	Baseball Athletic Admin.	Admin-Professional Salaries	\$42,376.00
15-1-9502-51650	Baseball Athletic Admin.	Stipend-Multi-Appt-Full-time	\$650.00
15-1-9502-51660	Baseball Athletic Admin.	Cell Phone Stipends	\$420.00
15-1-9502-51750	Baseball Athletic Admin.	Part-time Wages	\$250.00
15-1-9502-52100	Baseball Athletic Admin.	Fica matching	\$628.00
15-1-9502-52200	Baseball Athletic Admin.	Retirement matching	\$2,770.00
15-1-9502-52300	Baseball Athletic Admin.	Group insurance	\$12,460.00

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Account	Department	Description	Budget
15-1-9502-52350	Baseball Athletic Admin.	Group Insurance 1% of Base	\$424.00
15-1-9502-53100	Baseball Athletic Admin.	Supplies - Office	\$576.00
15-1-9502-53104	Baseball Athletic Admin.	Supplies - Other Operating Exp	\$20,880.00
15-1-9502-53105	Baseball Athletic Admin.	Communications-Dept Long Dist.	\$100.00
15-1-9502-53115	Baseball Athletic Admin.	Advertising	\$250.00
15-1-9502-53116	Baseball Athletic Admin.	Promotional & Awards	\$500.00
15-1-9502-53135	Baseball Athletic Admin.	Inst. copier usage	\$350.00
15-1-9502-53138	Baseball Athletic Admin.	Contract Services - Medical	\$5,000.00
15-1-9502-53140	Baseball Athletic Admin.	Contract Services	\$22,753.00
15-1-9502-53150	Baseball Athletic Admin.	Dues & Subscrip & Licenses	\$350.00
15-1-9502-53155	Baseball Athletic Admin.	Liability Insurance	\$14,000.00
15-1-9502-53170	Baseball Athletic Admin.	Printing & Preprinted Forms	\$1,500.00
15-1-9502-53175	Baseball Athletic Admin.	Equipment Service Agreement	\$1,000.00
15-1-9502-53177	Baseball Athletic Admin.	Mail Service&Shipping&Postage	\$100.00
15-1-9502-53850	Baseball Athletic Admin.	Fuel	\$1,000.00
15-1-9502-54102	Baseball Athletic Admin.	Travel - Student	\$11,700.00
15-1-9502-54103	Baseball Athletic Admin.	Travel - Recruiting	\$4,000.00
15-1-9502-54143	Baseball Athletic Admin.	Luncheons & Receptions	\$750.00
15-1-9502-54150	Baseball Athletic Admin.	Leases-Equip and-or Vehicles	\$336.00
15-1-9502-54950	Baseball Athletic Admin.	Equipment \$500-\$4999 Non-Capit	\$2,089.00
Total Baseball Athletic Admin.			\$147,212.00
15-1-9503-51300	Softball Athletic Adm.	Admin-Professional Salaries	\$38,280.00
15-1-9503-51660	Softball Athletic Adm.	Cell Phone Stipends	\$840.00
15-1-9503-51750	Softball Athletic Adm.	Part-time Wages	\$250.00
15-1-9503-52100	Softball Athletic Adm.	Fica matching	\$559.00
15-1-9503-52200	Softball Athletic Adm.	Retirement matching	\$2,466.00
15-1-9503-52300	Softball Athletic Adm.	Group insurance	\$6,842.00
15-1-9503-52350	Softball Athletic Adm.	Group Insurance 1% of Base	\$383.00
15-1-9503-53100	Softball Athletic Adm.	Supplies - Office	\$640.00
15-1-9503-53104	Softball Athletic Adm.	Supplies - Other Operating Exp	\$20,524.00
15-1-9503-53105	Softball Athletic Adm.	Communications/Dept Long Dista	\$100.00
15-1-9503-53115	Softball Athletic Adm.	Advertising	\$250.00
15-1-9503-53116	Softball Athletic Adm.	Promotional & Awards	\$500.00
15-1-9503-53135	Softball Athletic Adm.	Inst. copier usage	\$150.00
15-1-9503-53138	Softball Athletic Adm.	Contract Services - Medical	\$5,000.00
15-1-9503-53140	Softball Athletic Adm.	Independent Contractor	\$22,753.00
15-1-9503-53146	Softball Athletic Adm.	Software Licensing	\$395.00
15-1-9503-53150	Softball Athletic Adm.	Dues & Subscrip & Licenses	\$350.00
15-1-9503-53155	Softball Athletic Adm.	Liability Insurance	\$14,000.00
15-1-9503-53170	Softball Athletic Adm.	Printing & Preprinted Forms	\$1,500.00
15-1-9503-53175	Softball Athletic Adm.	Equipment Service Agreement	\$1,000.00
15-1-9503-53177	Softball Athletic Adm.	Mail Service&Shipping&Postage	\$100.00
15-1-9503-53850	Softball Athletic Adm.	Fuel	\$1,000.00
15-1-9503-54102	Softball Athletic Adm.	Travel - Student	\$11,700.00
15-1-9503-54103	Softball Athletic Adm.	Travel - Recruiting	\$4,000.00
15-1-9503-54143	Softball Athletic Adm.	Luncheons & Receptions	\$750.00
15-1-9503-54150	Softball Athletic Adm.	Leases-Equip and-or Vehicles	\$336.00
15-1-9503-54950	Softball Athletic Adm.	Equipment \$500-\$4999 Non-Capit	\$0.00
15-1-9503-55000	Softball Athletic Adm.	Equipment \$5000 & Above Capita	\$0.00
Total Softball Athletic Adm.			\$134,668.00
15-1-9504-51300	Rodeo Athletic Administration	Admin-Professional Salaries	\$44,716.00
15-1-9504-51660	Rodeo Athletic Administration	Cell Phone Stipends	\$420.00
15-1-9504-51750	Rodeo Athletic Administration	Part-time Wages	\$100.00
15-1-9504-52100	Rodeo Athletic Administration	Fica matching	\$648.00
15-1-9504-52200	Rodeo Athletic Administration	Retirement matching	\$2,981.00
15-1-9504-52300	Rodeo Athletic Administration	Group insurance	\$8,362.00
15-1-9504-52350	Rodeo Athletic Administration	Group Insurance 1% of Base	\$447.00
15-1-9504-53100	Rodeo Athletic Administration	Supplies - Office	\$0.00
15-1-9504-53104	Rodeo Athletic Administration	Supplies - Other Operating Exp	\$720.00
15-1-9504-53105	Rodeo Athletic Administration	Communications/Dept Long Dista	\$50.00
15-1-9504-53115	Rodeo Athletic Administration	Advertising	\$250.00
15-1-9504-53116	Rodeo Athletic Administration	Promotional & Awards	\$1,500.00
15-1-9504-53135	Rodeo Athletic Administration	Inst. copier usage	\$250.00
15-1-9504-53140	Rodeo Athletic Administration	Contract Services	\$300.00
15-1-9504-53150	Rodeo Athletic Administration	Dues & Subscrip & Licenses	\$300.00
15-1-9504-53155	Rodeo Athletic Administration	Liability Insurance	\$0.00

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Account	Department	Description	Budget
15-1-9504-53170	Rodeo Athletic Administration	Printing & Preprinted Forms	\$1,000.00
15-1-9504-53177	Rodeo Athletic Administration	Mail Service&Shipping&Postage	\$0.00
15-1-9504-53187	Rodeo Athletic Administration	Feed & Farm Supplies	\$9,000.00
15-1-9504-53189	Rodeo Athletic Administration	Rent	\$1,500.00
15-1-9504-53800	Rodeo Athletic Administration	Livestock Non-capital	\$7,000.00
15-1-9504-53850	Rodeo Athletic Administration	Fuel	\$500.00
15-1-9504-54102	Rodeo Athletic Administration	Travel - Student	\$20,477.00
15-1-9504-54103	Rodeo Athletic Administration	Travel - Recruiting	\$1,200.00
Total Rodeo Athletic Administration			\$101,721.00
15-2-1720-51300	WCWC - Food Service	Admin-Professional Salaries	\$5,849.00
15-2-1720-51600	WCWC - Food Service	Hourly Wages - Full-time	\$12,960.00
15-2-1720-51750	WCWC - Food Service	Part-time Wages	\$9,690.00
15-2-1720-52100	WCWC - Food Service	Fica matching	\$413.00
15-2-1720-52200	WCWC - Food Service	Retirement matching	\$1,824.00
15-2-1720-52300	WCWC - Food Service	Group insurance	\$11,819.00
15-2-1720-52350	WCWC - Food Service	Group Insurance 1% of Base	\$188.00
15-2-1720-53100	WCWC - Food Service	Supplies - Office	\$200.00
15-2-1720-53104	WCWC - Food Service	Supplies - Other Operating Exp	\$12,000.00
15-2-1720-53105	WCWC - Food Service	Communications/Dept Long Dista	\$50.00
15-2-1720-53140	WCWC - Food Service	Independent Contractor	\$8,000.00
15-2-1720-53900	WCWC - Food Service	Purchases for Resale	\$57,930.00
15-2-1720-54100	WCWC - Food Service	Travel - Faculty & Staff	\$1,050.00
15-2-1720-54950	WCWC - Food Service	Equipment \$500-\$4999 Non-Capit	\$0.00
Total WCWC - Food Service			\$121,973.00
15-2-9200-53104	WCWC - Student Activities	Supplies - Other Operating Exp	\$900.00
15-2-9200-53116	WCWC - Student Activities	Promotional & Awards	\$1,500.00
15-2-9200-53135	WCWC - Student Activities	Inst. copier usage	\$200.00
15-2-9200-53140	WCWC - Student Activities	Independent Contractor	\$2,000.00
15-2-9200-53850	WCWC - Student Activities	Fuel	\$250.00
15-2-9200-54100	WCWC - Student Activities	Travel - Faculty & Staff	\$180.00
15-2-9200-54102	WCWC - Student Activities	Travel - Student	\$630.00
15-2-9200-54143	WCWC - Student Activities	Luncheons & Receptions	\$1,200.00
Total WCWC - Student Activities			\$6,860.00
Total for Fund 15			\$2,945,931.00
20-1-2000-51550	Texas College Workstudy	Workstudy Wages	\$17,500.00
Total Texas College Workstudy			\$17,500.00
20-1-3010-58500	TPEG	Tuition and fee charges	\$615,000.00
Total TPEG			\$615,000.00
Total for Fund 20			\$632,500.00
30-1-1010-53100	Perkins - Upgrade Curriculum	Supplies - Office	\$0.00
30-1-1010-53103	Perkins - Upgrade Curriculum	Supplies - Instructional	\$0.00
30-1-1010-53175	Perkins - Upgrade Curriculum	Equipment Service Agreement	\$0.00
30-1-1010-54950	Perkins - Upgrade Curriculum	Equipment \$500-4999 Non-Capit.	\$0.00
30-1-1010-55000	Perkins - Upgrade Curriculum	Equipment \$5000 & Above Capit.	\$0.00
Total Perkins - Upgrade Curriculum			\$0.00
30-1-1020-54100	Perkins - Professional Develop	Travel - Faculty & Staff	\$9,475.00
Total Perkins - Professional Develop			\$9,475.00
30-1-1040-54950	Perkins - Instructional Equip.	Equipment \$500-4999 Non-Capit.	\$47,986.00
30-1-1040-55000	Perkins - Instructional Equip.	Equipment \$5000 & Above Capit.	\$47,992.00
Total Perkins - Instructional Equip.			\$95,978.00
30-1-1050-51750	Perkins - Special Populations	Part-time Wages	\$0.00
30-1-1050-53103	Perkins - Special Populations	Supplies - Instructional	\$800.00
30-1-1050-53140	Perkins - Special Populations	Contract Services	\$9,699.00
30-1-1050-54102	Perkins - Special Populations	Travel - Student	\$1,000.00
30-1-1050-54400	Perkins - Special Populations	Disadvantaged Child Care	\$18,845.00
Total Perkins - Special Populations			\$30,344.00
30-1-1070-54550	Perkins - Administration	Indirect Costs	\$6,790.00
Total Perkins - Administration			\$6,790.00
30-1-2010-54500	TWC - SSB Grant	Administration costs	\$0.00
30-1-2010-58500	TWC - SSB Grant	Tuition and Fee Charges	\$0.00
Total TWC - SSB Grant			\$0.00
30-1-3020-54600	LEOSE allocation	Staff development	\$5,689.00
Total LEOSE allocation			\$5,689.00
30-1-3035-51100	Nursing Shortage Reduction Grt	Faculty Salaries	\$104,000.00
30-1-3035-52100	Nursing Shortage Reduction Grt	Fica matching	\$1,508.00
30-1-3035-52200	Nursing Shortage Reduction Grt	Retirement matching	\$6,704.00

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Account	Department	Description	Budget
30-1-3035-52300	Nursing Shortage Reduction Grt	Group Insurance	\$10,203.00
30-1-3035-52350	Nursing Shortage Reduction Grt	Group Insurance 1% of Base	\$1,040.00
Total Nursing Shortage Reduction Grt			\$123,455.00
30-1-3043-53146	SDF PECO FACET	Software Licensing	\$13,921.00
30-1-3043-54500	SDF PECO FACET	Administration Costs	\$34,875.00
30-1-3043-54950	SDF PECO FACET	Equipment \$500-\$4999 Non-Capit	\$22,954.00
30-1-3043-55000	SDF PECO FACET	Equipment \$5000 & above Capita	\$0.00
30-1-3043-58500	SDF PECO FACET	Tuition and Fee Charges	\$311,863.00
Total SDF PECO FACET			\$383,613.00
30-1-4120-54950	JET - UR HIRED	Equipment \$500-\$4999 Non-Capit	\$0.00
30-1-4120-55000	JET - UR HIRED	Equipment \$5000 & Above Capita	\$0.00
Total JET - UR HIRED			\$0.00
30-1-4202-51300	AHEC-State Funding	Admin-Professional Salaries	\$54,231.00
30-1-4202-51400	AHEC-State Funding	Classified Salaries	\$14,205.00
30-1-4202-51660	AHEC-State Funding	Cell Phone Stipends	\$1,260.00
30-1-4202-52100	AHEC-State Funding	Fica matching	\$992.00
30-1-4202-52200	AHEC-State Funding	Retirement matching	\$4,380.00
30-1-4202-52300	AHEC-State Funding	Group insurance	\$12,099.00
30-1-4202-52350	AHEC-State Funding	Group Insurance 1% of Base	\$684.00
30-1-4202-53100	AHEC-State Funding	Supplies - Office	\$2,400.00
30-1-4202-53103	AHEC-State Funding	Supplies - Instructional	\$4,474.00
30-1-4202-53104	AHEC-State Funding	Supplies - Other Operating Exp	\$0.00
30-1-4202-53105	AHEC-State Funding	Communications/Dept Long Dista	\$0.00
30-1-4202-53116	AHEC-State Funding	Promotional & Awards	\$1,000.00
30-1-4202-53117	AHEC-State Funding	Community Relations	\$1,000.00
30-1-4202-53135	AHEC-State Funding	Inst. copier usage	\$0.00
30-1-4202-53150	AHEC-State Funding	Dues & Subscrip & Licenses	\$3,000.00
30-1-4202-53168	AHEC-State Funding	Other grant expense	\$2,500.00
30-1-4202-53170	AHEC-State Funding	Printing & Preprinted Forms	\$0.00
30-1-4202-53177	AHEC-State Funding	Mail Service&Shipping&Postage	\$0.00
30-1-4202-53189	AHEC-State Funding	Rent	\$3,600.00
30-1-4202-54100	AHEC-State Funding	Travel - Faculty & Staff	\$5,000.00
30-1-4202-54550	AHEC-State Funding	Indirect Costs	\$8,947.00
Total AHEC-State Funding			\$119,772.00
30-1-4203-51300	AHEC - ECHO	Admin-Professional Salaries	\$0.00
30-1-4203-52100	AHEC - ECHO	Fica matching	\$0.00
30-1-4203-52200	AHEC - ECHO	Retirement matching	\$0.00
30-1-4203-52300	AHEC - ECHO	Group insurance	\$0.00
30-1-4203-53104	AHEC - ECHO	Supplies - Other Operating Exp	\$0.00
30-1-4203-53168	AHEC - ECHO	Other grant expense	\$0.00
Total AHEC - ECHO			\$0.00
30-1-4205-51300	AHEC - Federal Funded	Admin-Professional Salaries	\$53,888.00
30-1-4205-51400	AHEC - Federal Funded	Classified Salaries	\$14,205.00
30-1-4205-51750	AHEC - Federal Funded	Part-time Wages	\$0.00
30-1-4205-52100	AHEC - Federal Funded	Fica matching	\$987.00
30-1-4205-52200	AHEC - Federal Funded	Retirement matching	\$4,358.00
30-1-4205-52300	AHEC - Federal Funded	Group insurance	\$12,041.00
30-1-4205-52350	AHEC - Federal Funded	Group Insurance 1% of Base	\$681.00
30-1-4205-53100	AHEC - Federal Funded	Supplies - Office	\$0.00
30-1-4205-53104	AHEC - Federal Funded	Supplies - Other Operating Exp	\$0.00
30-1-4205-53107	AHEC - Federal Funded	Communications - Other	\$0.00
30-1-4205-53150	AHEC - Federal Funded	Dues & Subscrip & Licenses	\$0.00
30-1-4205-53189	AHEC - Federal Funded	Rent	\$3,600.00
30-1-4205-54100	AHEC - Federal Funded	Travel - Faculty & Staff	\$3,906.00
30-1-4205-54550	AHEC - Federal Funded	Indirect Costs	\$7,573.00
Total AHEC - Federal Funded			\$101,239.00
30-1-4206-51300	AHEC - GEC	Admin-Professional Salaries	\$16,889.00
30-1-4206-52100	AHEC - GEC	Fica matching	\$245.00
30-1-4206-52200	AHEC - GEC	Retirement matching	\$1,081.00
30-1-4206-52300	AHEC - GEC	Group insurance	\$2,935.00
30-1-4206-52350	AHEC - GEC	Group Insurance 1% of Base	\$169.00
30-1-4206-53168	AHEC - GEC	Other grant expense	\$0.00
30-1-4206-54550	AHEC - GEC	Indirect Costs	\$1,705.00
Total AHEC - GEC			\$23,024.00
30-1-5405-51105	Upward Bound	Summer Faculty Salaries	\$15,200.00
30-1-5405-51150	Upward Bound	Adjunct Faculty Salaries	\$4,800.00

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Account	Department	Description	Budget
30-1-5405-51300	Upward Bound	Admin-Professional Salaries	\$92,952.00
30-1-5405-51400	Upward Bound	Classified Salaries	\$31,493.00
30-1-5405-51750	Upward Bound	Part-time Wages	\$0.00
30-1-5405-52100	Upward Bound	Fica matching	\$2,094.00
30-1-5405-52200	Upward Bound	Retirement matching	\$9,262.00
30-1-5405-52300	Upward Bound	Group insurance	\$21,261.00
30-1-5405-52350	Upward Bound	Group Insurance 1% of Base	\$1,244.00
30-1-5405-53100	Upward Bound	Supplies - Office	\$150.00
30-1-5405-53103	Upward Bound	Supplies - Instructional	\$1,100.00
30-1-5405-53105	Upward Bound	Communications-Dept Long Dist.	\$150.00
30-1-5405-53116	Upward Bound	Promotional & Awards	\$200.00
30-1-5405-53135	Upward Bound	Inst. copier usage	\$690.00
30-1-5405-53140	Upward Bound	Contract Services	\$2,000.00
30-1-5405-53145	Upward Bound	Assessment & Testing Fees	\$125.00
30-1-5405-53150	Upward Bound	Dues & Subscrip & Licenses	\$1,165.00
30-1-5405-53168	Upward Bound	Other grant expense	\$399.00
30-1-5405-53170	Upward Bound	Printing & Preprinted Forms	\$0.00
30-1-5405-53435	Upward Bound	Insurance	\$660.00
30-1-5405-53850	Upward Bound	Fuel	\$1,584.00
30-1-5405-54100	Upward Bound	Travel - Faculty & Staff	\$2,647.00
30-1-5405-54102	Upward Bound	Travel - Student	\$0.00
30-1-5405-54110	Upward Bound	Travel (Student Reimbursement)	\$5,105.00
30-1-5405-54143	Upward Bound	Luncheons & Receptions	\$2,000.00
30-1-5405-54500	Upward Bound	Administration costs	\$13,424.00
30-1-5405-58400	Upward Bound	Student Stipends	\$11,000.00
30-1-5405-58500	Upward Bound	Tuition and Fee Charges	\$29,295.00
30-1-5405-59900	Upward Bound	Control Account	\$0.00
Total Upward Bound			\$250,000.00
30-1-5407-51300	Talent Search	Admin-Professional Salaries	\$124,672.00
30-1-5407-51400	Talent Search	Classified Salaries	\$30,179.00
30-1-5407-51750	Talent Search	Part-time Wages	\$0.00
30-1-5407-52100	Talent Search	Fica matching	\$2,383.00
30-1-5407-52200	Talent Search	Retirement matching	\$9,910.00
30-1-5407-52300	Talent Search	Group insurance	\$27,973.00
30-1-5407-52350	Talent Search	Group Insurance 1% of Base	\$1,549.00
30-1-5407-53100	Talent Search	Supplies - Office	\$1,500.00
30-1-5407-53103	Talent Search	Supplies - Instructional	\$2,500.00
30-1-5407-53105	Talent Search	Communications-Dept Long Dist.	\$200.00
30-1-5407-53115	Talent Search	Advertising	\$200.00
30-1-5407-53116	Talent Search	Promotional & Awards	\$200.00
30-1-5407-53135	Talent Search	Inst. copier usage	\$1,000.00
30-1-5407-53140	Talent Search	Contract Services	\$1,056.00
30-1-5407-53145	Talent Search	Assessment & Testing Fees	\$350.00
30-1-5407-53146	Talent Search	Software Licensing & Maint.	\$850.00
30-1-5407-53150	Talent Search	Dues & Subscrip & Licenses	\$900.00
30-1-5407-53170	Talent Search	Printing & Preprinted Forms	\$450.00
30-1-5407-53177	Talent Search	Mail Service & Shipping & Post	\$300.00
30-1-5407-53850	Talent Search	Fuel	\$200.00
30-1-5407-54100	Talent Search	Travel - Faculty & Staff	\$3,000.00
30-1-5407-54102	Talent Search	Travel - Student	\$1,728.00
30-1-5407-54143	Talent Search	Luncheons & Receptions	\$500.00
30-1-5407-54500	Talent Search	Administration costs	\$18,400.00
30-1-5407-54600	Talent Search	Staff Development	\$0.00
30-1-5407-59900	Talent Search	Control Account	\$0.00
Total Talent Search			\$230,000.00
30-1-5420-51300	Student Support Services	Admin-Professional Salaries	\$90,632.00
30-1-5420-51400	Student Support Services	Classified Salaries	\$31,735.00
30-1-5420-51750	Student Support Services	Part-time Wages	\$13,000.00
30-1-5420-52100	Student Support Services	Fica matching	\$2,769.00
30-1-5420-52200	Student Support Services	Retirement matching	\$7,884.00
30-1-5420-52300	Student Support Services	Group insurance	\$16,935.00
30-1-5420-52350	Student Support Services	Group Insurance 1% of Base	\$1,224.00
30-1-5420-53100	Student Support Services	Supplies - Office	\$3,300.00
30-1-5420-53103	Student Support Services	Supplies - Instructional	\$5,400.00
30-1-5420-53104	Student Support Services	Supplies - Other Operat	\$3,500.00
30-1-5420-53105	Student Support Services	Communications-Dept Long Dist.	\$400.00

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Account	Department	Description	Budget
30-1-5420-53116	Student Support Services	Promotional & Awards	\$3,500.00
30-1-5420-53135	Student Support Services	Inst. copier usage	\$1,800.00
30-1-5420-53140	Student Support Services	Contract Services	\$3,900.00
30-1-5420-53146	Student Support Services	Software Licensing & Maint.	\$1,200.00
30-1-5420-53150	Student Support Services	Dues & Subscrip & Licenses	\$1,200.00
30-1-5420-53170	Student Support Services	Printing & Preprinted Forms	\$300.00
30-1-5420-53177	Student Support Services	Mail Service & Shipping & Post	\$5,219.00
30-1-5420-53850	Student Support Services	Fuel	\$1,200.00
30-1-5420-54100	Student Support Services	Travel - Faculty & Staff	\$5,414.00
30-1-5420-54102	Student Support Services	Travel - Student	\$6,000.00
30-1-5420-54143	Student Support Services	Luncheons & Receptions	\$8,000.00
30-1-5420-54550	Student Support Services	Indirect Costs	\$18,696.00
30-1-5420-54950	Student Support Services	Equipment \$500-4999 Non-Capit.	\$500.00
30-1-5420-58400	Student Support Services	Student Stipends	\$13,875.00
30-1-5420-59900	Student Support Services	Control Account	\$42,579.00
Total Student Support Services			\$290,162.00
30-1-5450-53104	BJA-Bulletproof Vest Partner.	Supplies - Other Operating Exp	\$0.00
Total BJA-Bulletproof Vest Partner.			\$0.00
30-1-5460-51300	Title III - Administration	Admin-Professional Salaries	\$42,575.00
30-1-5460-51400	Title III - Administration	Classified Salaries	\$15,450.00
30-1-5460-52100	Title III - Administration	Fica matching	\$224.00
30-1-5460-52200	Title III - Administration	Retirement matching	\$4,348.00
30-1-5460-52300	Title III - Administration	Group insurance	\$5,646.00
30-1-5460-52350	Title III - Administration	Group Insurance 1% of Base	\$580.00
30-1-5460-53100	Title III - Administration	Supplies - Office	\$1,300.00
30-1-5460-53105	Title III - Administration	Communications/Dept Long Dista	\$200.00
30-1-5460-53135	Title III - Administration	Inst. copier usage	\$450.00
30-1-5460-53140	Title III - Administration	Independent Contractor	\$3,549.00
30-1-5460-53177	Title III - Administration	Mail Service&Shipping&Postage	\$200.00
30-1-5460-54100	Title III - Administration	Travel - Faculty & Staff	\$1,515.00
Total Title III - Administration			\$76,037.00
30-1-5462-51100	Title III-Instructional Prgm	Faculty Salaries	\$252,422.00
30-1-5462-51300	Title III-Instructional Prgm	Admin-Professional Salaries	\$0.00
30-1-5462-51750	Title III-Instructional Prgm	Part-time Wages	\$30,400.00
30-1-5462-52100	Title III-Instructional Prgm	Fica matching	\$5,986.00
30-1-5462-52200	Title III-Instructional Prgm	Retirement matching	\$16,469.00
30-1-5462-52300	Title III-Instructional Prgm	Group insurance	\$34,724.00
30-1-5462-52350	Title III-Instructional Prgm	Group Insurance 1% of Base	\$2,524.00
30-1-5462-53100	Title III-Instructional Prgm	Supplies - Office	\$800.00
30-1-5462-53103	Title III-Instructional Prgm	Supplies - Instructional	\$62,147.00
30-1-5462-53146	Title III-Instructional Prgm	Software Licensing	\$0.00
30-1-5462-53163	Title III-Instructional Prgm	Accreditation fees	\$11,000.00
30-1-5462-54100	Title III-Instructional Prgm	Travel - Faculty & Staff	\$8,445.00
30-1-5462-54950	Title III-Instructional Prgm	Equipment \$500-\$4999 Non-Capit	\$0.00
30-1-5462-55000	Title III-Instructional Prgm	Equipment \$5000 & Above Capita	\$0.00
Total Title III-Instructional Prgm			\$424,917.00
Total for Fund 30			\$2,170,495.00
35-1-1010-58500	Pell Grant	Tuition and fee charges	\$7,500,000.00
Total Pell Grant			\$7,500,000.00
35-1-1030-58500	SEOG Grant	Tuition and fee charges	\$73,000.00
Total SEOG Grant			\$73,000.00
35-1-1050-51550	Federal CWSP	Workstudy Wages	\$85,500.00
Total Federal CWSP			\$85,500.00
35-1-1060-58500	Academic Competitive Grant	Tuition and Fee Charges	\$0.00
Total Academic Competitive Grant			\$0.00
35-1-1070-58500	SLEAP Grants	Tuition and fee charges	\$0.00
Total SLEAP Grants			\$0.00
35-1-2000-51550	LEAP Grants	Workstudy Wages	\$0.00
Total LEAP Grants			\$0.00
Total for Fund 35			\$7,658,500.00
40-1-1010-58500	Stafford - Unsubsidized Loans	Tuition and Fee Charges	\$2,450,000.00
Total Stafford - Unsubsidized Loans			\$2,450,000.00
40-1-1030-58500	Stafford - Subsidized Loans	Tuition and Fee Charges	\$2,500,000.00
Total Stafford - Subsidized Loans			\$2,500,000.00
40-1-1050-58500	Stafford - Plus Loans	Tuition and Fee Charges	\$80,000.00
Total Stafford - Plus Loans			\$80,000.00

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Account	Department	Description	Budget
Total for Fund 40			\$5,030,000.00
51-1-0000-51300	Carter Endowment Fund	Admin-Professional Salaries	\$17,000.00
51-1-0000-51400	Carter Endowment Fund	Classified Salaries	\$25,283.00
51-1-0000-52100	Carter Endowment Fund	Fica matching	\$613.00
51-1-0000-52200	Carter Endowment Fund	Retirement matching	\$2,959.00
51-1-0000-52300	Carter Endowment Fund	Group insurance	\$6,822.00
51-1-0000-52350	Carter Endowment Fund	Group Insurance 1% of Base	\$423.00
51-1-0000-53730	Carter Endowment Fund	Electric (Carter Endowment)	\$2,500.00
51-1-0000-53760	Carter Endowment Fund	Propane	\$2,500.00
Total Carter Endowment Fund			\$58,100.00
Total for Fund 51			\$58,100.00
63-1-7635-59110	2012 Revenues Bond	Interest Expense	\$226,959.00
63-1-7635-59120	2012 Revenues Bond	Principal	\$345,000.00
Total 2012 Revenues Bond			\$571,959.00
63-1-7645-59110	MAINT. TAX NOTES-SERIES 2011	Interest Expense	\$122,218.00
63-1-7645-59120	MAINT. TAX NOTES-SERIES 2011	Principal	\$115,000.00
Total MAINT. TAX NOTES-SERIES 2011			\$237,218.00
63-1-7650-59110	1996 G. O. Bonds	Bond Interest	\$202,800.00
63-1-7650-59120	1996 G. O. Bonds	Bond Principal	\$415,000.00
Total 1996 G. O. Bonds			\$617,800.00
63-1-7690-59110	Note Payable - Sun Trust	Interest Exp - N/P Sun Trust	\$4,560.00
63-1-7690-59120	Note Payable - Sun Trust	Principal - N/P Sun Trust	\$214,308.00
Total Note Payable - Sun Trust			\$218,868.00
Total for Fund 63			\$1,645,845.00
Revenues			(\$52,813,485.00)
Expenditures			\$52,813,485.00
Difference			\$0.00