

**Weatherford College Budget  
Fiscal Year 2011 - 12**

			2011-12	Amended 10-11
Account	Department	Description	Budget	Budget
10-0-0100-40101	Tuition - Semester	Tuition - Fall	(\$1,862,614.00)	(\$1,624,805.00)
10-0-0100-40102	Tuition - Semester	Tuition - Spring	(\$1,695,622.00)	(\$1,553,760.00)
10-0-0100-40103	Tuition - Semester	Tuition - Summer 1	(\$319,146.00)	(\$246,025.00)
10-0-0100-40104	Tuition - Semester	Tuition - Summer 2	(\$184,742.00)	(\$144,300.00)
<b>Total Tuition - Semester</b>			<b>(\$4,062,124.00)</b>	<b>(\$3,568,890.00)</b>
10-0-0102-40106	Tuition - WECM	Tuition WECM - Q1	(\$130,000.00)	(\$115,000.00)
10-0-0102-40107	Tuition - WECM	Tuition WECM - Q2	(\$80,000.00)	(\$115,000.00)
10-0-0102-40108	Tuition - WECM	Tuition WECM - Quarter 3	(\$120,000.00)	(\$105,000.00)
10-0-0102-40109	Tuition - WECM	Tuition WECM - Quarter 4	(\$65,000.00)	(\$60,000.00)
<b>Total Tuition - WECM</b>			<b>(\$395,000.00)</b>	<b>(\$395,000.00)</b>
10-0-0103-40106	WECM Truck Driving	Tuition WECM Truck Dr. - Q1	(\$100,000.00)	(\$75,000.00)
10-0-0103-40107	WECM Truck Driving	Tuition WECM Truck Dr. - Q2	(\$100,000.00)	(\$75,000.00)
10-0-0103-40108	WECM Truck Driving	Tuition WECM Truck Dr. - Qtr 3	(\$75,000.00)	(\$75,000.00)
10-0-0103-40109	WECM Truck Driving	Tuition WECM Truck Dr. - Qtr 4	(\$50,000.00)	(\$50,000.00)
<b>Total WECM Truck Driving</b>			<b>(\$325,000.00)</b>	<b>(\$275,000.00)</b>
10-0-0104-40106	Tuition - CE	Tuition CE - Q1	(\$10,000.00)	(\$10,000.00)
10-0-0104-40107	Tuition - CE	Tuition CE - Q2	(\$8,000.00)	(\$10,000.00)
10-0-0104-40108	Tuition - CE	Tuition CE - Quarter 3	(\$9,000.00)	(\$10,000.00)
10-0-0104-40109	Tuition - CE	Tuition CE - Quarter 4	(\$8,000.00)	(\$5,000.00)
<b>Total Tuition - CE</b>			<b>(\$35,000.00)</b>	<b>(\$35,000.00)</b>
10-0-0105-40106	CE Alternative Teacher Certif.	Tuition CE-Alt Teacher Cert Q1	(\$40,200.00)	(\$40,200.00)
10-0-0105-40107	CE Alternative Teacher Certif.	Tuition CE-Alt Teacher Cert Q2	(\$19,305.00)	(\$19,305.00)
10-0-0105-40108	CE Alternative Teacher Certif.	Tuition CE-Alt Teacher Cert Q3	(\$5,000.00)	(\$5,000.00)
10-0-0105-40109	CE Alternative Teacher Certif.	Tuition CE-Alt Teacher Cert Q4	(\$46,800.00)	(\$46,800.00)
<b>Total CE Alternative Teacher Certif.</b>			<b>(\$111,305.00)</b>	<b>(\$111,305.00)</b>
10-0-0106-40110	Tuition exemption - Sem	Exempt- Hazelwood	\$56,486.00	\$22,500.00
10-0-0106-40111	Tuition exemption - Sem	Exempt- Valedictorian	\$13,000.00	\$25,000.00
10-0-0106-40112	Tuition exemption - Sem	Exempt- Blind/Deaf	\$27,000.00	\$33,000.00
10-0-0106-40113	Tuition exemption - Sem	Exempt- Dual Credit Exemption	\$86,000.00	\$21,000.00
10-0-0106-40117	Tuition exemption - Sem	Exempt- Foster Care	\$51,000.00	\$25,000.00
10-0-0106-40118	Tuition exemption - Sem	Exempt- Employed Firefighters	\$136,000.00	\$136,000.00
10-0-0106-40119	Tuition exemption - Sem	Exempt- Senior Citizen	\$3,000.00	\$5,000.00
<b>Total Tuition exemption - Sem</b>			<b>\$372,486.00</b>	<b>\$267,500.00</b>
10-0-0107-40110	Tuition Exemption - WECM & CE	Exempt- Hazelwood	\$22,000.00	\$15,000.00
10-0-0107-40119	Tuition Exemption - WECM & CE	Exempt- Senior Citizen	\$8,000.00	\$12,000.00
<b>Total Tuition Exemption - WECM &amp; CE</b>			<b>\$30,000.00</b>	<b>\$27,000.00</b>
10-0-0108-40109	Tuition transfer - TPEG	Less Tran to TPEG - Semester	\$540,000.00	\$460,000.00
10-0-0108-40110	Tuition transfer - TPEG	Less Tran to TPEG - WECM	\$67,000.00	\$40,000.00
<b>Total Tuition transfer - TPEG</b>			<b>\$607,000.00</b>	<b>\$500,000.00</b>
10-0-0121-40101	Out of District - Wise County	Tuition Out of Dist Wise - Fal	(\$620,088.00)	(\$482,480.00)
10-0-0121-40102	Out of District - Wise County	Tuition Out of Dist Wise - Spr	(\$494,928.00)	(\$455,195.00)
10-0-0121-40103	Out of District - Wise County	Tuition-Out of Dist-Wise-S1	(\$119,532.00)	(\$50,900.00)
10-0-0121-40104	Out of District - Wise County	Tuition-Out of Dist-Wise-S2	(\$50,148.00)	(\$51,200.00)
<b>Total Out of District - Wise County</b>			<b>(\$1,284,696.00)</b>	<b>(\$1,039,775.00)</b>
10-0-0122-40101	Tuition - Out of District	Tuition Out of Dist - Fall	(\$1,975,188.00)	(\$1,852,703.00)
10-0-0122-40102	Tuition - Out of District	Tuition Out of Dist - Spring	(\$1,827,314.00)	(\$1,697,956.00)
10-0-0122-40103	Tuition - Out of District	Tuition Out of Dist - Summer 1	(\$284,649.00)	(\$224,382.00)
10-0-0122-40104	Tuition - Out of District	Tuition Out of Dist - Summer 2	(\$150,471.00)	(\$143,180.00)
<b>Total Tuition - Out of District</b>			<b>(\$4,237,622.00)</b>	<b>(\$3,918,221.00)</b>
10-0-0123-40101	Tuition - Non-Resident	Tuition Non-Resident - Fall	(\$211,410.00)	(\$210,071.00)
10-0-0123-40102	Tuition - Non-Resident	Tuition Non-Resident - Spring	(\$185,814.00)	(\$168,641.00)
10-0-0123-40103	Tuition - Non-Resident	Tuition Non-Resident - Summer1	(\$24,624.00)	(\$18,403.00)
10-0-0123-40104	Tuition - Non-Resident	Tuition Non-Resident - Sum 2	(\$10,692.00)	(\$8,999.00)
<b>Total Tuition - Non-Resident</b>			<b>(\$432,540.00)</b>	<b>(\$406,114.00)</b>
10-0-0124-40590	Tuition Transfers	Less Transfer / Athletics	\$23,500.00	\$19,489.00
10-0-0124-40594	Tuition Transfers	Less Transfer / Student Act.	\$29,500.00	\$24,362.00
10-0-0124-40596	Tuition Transfers	Less Transfer / Newspaper	\$17,500.00	\$14,617.00
<b>Total Tuition Transfers</b>			<b>\$70,500.00</b>	<b>\$58,468.00</b>
10-0-0128-40101	Laboratory Fees	Laboratory Fees - Fall	(\$176,488.00)	(\$167,662.00)
10-0-0128-40102	Laboratory Fees	Laboratory Fees - Spring	(\$151,232.00)	(\$150,276.00)
10-0-0128-40103	Laboratory Fees	Laboratory Fees - Summer 1	(\$21,707.00)	(\$17,850.00)
10-0-0128-40104	Laboratory Fees	Laboratory Fees - Summer 2	(\$9,787.00)	(\$4,870.00)
<b>Total Laboratory Fees</b>			<b>(\$359,214.00)</b>	<b>(\$340,658.00)</b>

Account	Department	Description	Budget	Budget
10-0-0130-40101	Late payment fee	Late Payment Fees - Fall	(\$10,450.00)	(\$15,000.00)
10-0-0130-40102	Late payment fee	Late Payment Fees - Spring	(\$8,800.00)	(\$9,200.00)
10-0-0130-40103	Late payment fee	Late Payment Fees - Summer 1	(\$1,350.00)	(\$2,300.00)
10-0-0130-40104	Late payment fee	Late Payment Fees - Summer 2	(\$2,550.00)	(\$1,500.00)
<b>Total Late payment fee</b>			<b>(\$23,150.00)</b>	<b>(\$28,000.00)</b>
10-0-0131-40101	Reinstatement Fee	Reinstatement Fee - Fall	(\$13,850.00)	(\$10,000.00)
10-0-0131-40102	Reinstatement Fee	Reinstatement Fee - Spring	(\$11,950.00)	(\$12,000.00)
10-0-0131-40103	Reinstatement Fee	Reinstatement Fee - Summer 1	(\$6,800.00)	(\$5,000.00)
10-0-0131-40104	Reinstatement Fee	Reinstatement Fee - Summer 2	(\$3,800.00)	(\$3,500.00)
<b>Total Reinstatement Fee</b>			<b>(\$36,400.00)</b>	<b>(\$30,500.00)</b>
10-0-0136-40101	Fine Art fee	MUAP Private Lesson Fee - Fall	(\$13,000.00)	(\$13,000.00)
10-0-0136-40102	Fine Art fee	MUAP Private Lesson Fee - Spri	(\$16,000.00)	(\$14,000.00)
<b>Total Fine Art fee</b>			<b>(\$29,000.00)</b>	<b>(\$27,000.00)</b>
10-0-0138-40101	Repeat 3 Fee	Repeat 3 Fee - Fall	(\$20,000.00)	(\$19,000.00)
10-0-0138-40102	Repeat 3 Fee	Repeat 3 Fee - Spring	(\$20,000.00)	(\$17,000.00)
10-0-0138-40103	Repeat 3 Fee	Repeat 3 Fee - Summer 1	(\$4,500.00)	(\$2,000.00)
10-0-0138-40104	Repeat 3 Fee	Repeat 3 Fee - Summer 2	(\$3,500.00)	(\$2,000.00)
<b>Total Repeat 3 Fee</b>			<b>(\$48,000.00)</b>	<b>(\$40,000.00)</b>
10-0-0140-40131	V/C Assessment Fee	Virtual College of TX Fee-Fall	(\$150.00)	(\$500.00)
10-0-0140-40132	V/C Assessment Fee	Virtual College of TX Fee-SP	(\$300.00)	(\$500.00)
10-0-0140-40133	V/C Assessment Fee	Virtual College of TX Fee-S1	(\$200.00)	(\$200.00)
10-0-0140-40134	V/C Assessment Fee	Virtual College of TX Fee-S2	(\$200.00)	(\$200.00)
<b>Total V/C Assessment Fee</b>			<b>(\$850.00)</b>	<b>(\$1,400.00)</b>
10-0-0141-40140	Other Fees	LVN Insurance	(\$1,000.00)	(\$1,000.00)
10-0-0141-40141	Other Fees	EMPT Insurance	(\$1,700.00)	(\$1,700.00)
10-0-0141-40143	Other Fees	Respiratory Therapy Insurance	(\$750.00)	(\$750.00)
10-0-0141-40145	Other Fees	Respiratory Therapy Assessment	(\$3,000.00)	(\$3,000.00)
10-0-0141-40146	Other Fees	ADN Testing Fee	(\$28,000.00)	(\$23,000.00)
10-0-0141-40147	Other Fees	ADN Insurance	(\$1,900.00)	(\$1,900.00)
10-0-0141-40151	Other Fees	Fire Science Testing Fee	(\$4,000.00)	(\$4,000.00)
10-0-0141-40153	Other Fees	Radiography Insurance Fee	(\$600.00)	(\$600.00)
10-0-0141-40154	Other Fees	Radiography Test Fee	(\$200.00)	(\$200.00)
10-0-0141-40157	Other Fees	EMPT Testing Fee	(\$11,000.00)	(\$11,000.00)
10-0-0141-40158	Other Fees	Social Work Insurance	(\$600.00)	(\$600.00)
10-0-0141-40160	Other Fees	Sonography Insurance Fee	(\$200.00)	(\$200.00)
10-0-0141-40165	Other Fees	Collection Fee Revenue	(\$500.00)	(\$500.00)
10-0-0141-40522	Other Fees	Math Diagnostic Testing Fee	\$0.00	(\$17,000.00)
<b>Total Other Fees</b>			<b>(\$53,450.00)</b>	<b>(\$65,450.00)</b>
10-0-0150-40106	Contract Instruction	WECM Contract Instruction - Q1	(\$2,000.00)	(\$1,000.00)
10-0-0150-40107	Contract Instruction	WECM Contract Instruction - Q2	(\$2,000.00)	(\$1,000.00)
10-0-0150-40108	Contract Instruction	WECM Contract Instruction - Q3	(\$2,000.00)	(\$1,000.00)
10-0-0150-40109	Contract Instruction	WECM Contract Instruction - Q4	(\$2,000.00)	(\$1,000.00)
10-0-0150-40150	Contract Instruction	Contract Instruction - CE	(\$5,000.00)	(\$3,000.00)
<b>Total Contract Instruction</b>			<b>(\$13,000.00)</b>	<b>(\$7,000.00)</b>
10-0-0200-40200	State Appropriations	Appropriations - Academic	(\$4,640,048.00)	(\$4,783,198.00)
10-0-0200-40210	State Appropriations	Appropriations - Vo Tech	(\$2,880,970.00)	(\$2,822,607.00)
10-0-0200-40250	State Appropriations	Appropriations-Art IX Sec18.22	(\$153,490.00)	\$0.00
<b>Total State Appropriations</b>			<b>(\$7,674,508.00)</b>	<b>(\$7,605,805.00)</b>
10-0-0300-40300	Local Taxes	Ad Valorem Tax Income-Parker C	(\$9,363,416.00)	(\$9,078,434.00)
<b>Total Local Taxes</b>			<b>(\$9,363,416.00)</b>	<b>(\$9,078,434.00)</b>
10-0-0500-40610	Indirect Cost Reimbursement	Indirect Cost Reimbursement	(\$65,821.00)	(\$65,821.00)
10-0-0500-40611	Indirect Cost Reimbursement	Indirect Costs Wise County	(\$666,794.00)	(\$613,616.00)
<b>Total Indirect Cost Reimbursement</b>			<b>(\$732,615.00)</b>	<b>(\$679,437.00)</b>
10-0-0600-40410	Sales of Educ. Depts	Ag Farm	(\$9,000.00)	(\$4,500.00)
10-0-0600-40412	Sales of Educ. Depts	Judging Contest Entry Fees	(\$6,500.00)	(\$6,500.00)
10-0-0600-40420	Sales of Educ. Depts	Jazz Band	(\$1,000.00)	(\$1,000.00)
10-0-0600-40430	Sales of Educ. Depts	Cosmetology	(\$65,000.00)	(\$75,000.00)
<b>Total Sales of Educ. Depts</b>			<b>(\$81,500.00)</b>	<b>(\$87,000.00)</b>
10-0-0800-40500	Other Revenue	Real Estate Rental	(\$9,000.00)	(\$9,000.00)
10-0-0800-40501	Other Revenue	Baseball Facility Rental	(\$1,000.00)	(\$1,000.00)
10-0-0800-40507	Other Revenue	Return Check Service Charge	(\$1,700.00)	(\$2,500.00)
10-0-0800-40510	Other Revenue	Adm/Reporting Cost Reimburse	(\$11,000.00)	(\$11,000.00)
10-0-0800-40515	Other Revenue	TASP Administration Fee	(\$1,700.00)	(\$200.00)
10-0-0800-40520	Other Revenue	Parking Fines	(\$15,000.00)	(\$15,000.00)
10-0-0800-40523	Other Revenue	Proctor Testing Fees	(\$4,500.00)	(\$3,000.00)
10-0-0800-40524	Other Revenue	TEAS Test	(\$15,900.00)	(\$16,900.00)

Account	Department	Description	Budget	Budget
10-0-0800-40527	Other Revenue	IC3 & MOS Testing Fees	(\$3,800.00)	(\$3,800.00)
10-0-0800-40528	Other Revenue	Compass Test	(\$86,000.00)	(\$70,000.00)
10-0-0800-40530	Other Revenue	GED Test	(\$34,000.00)	(\$34,370.00)
10-0-0800-40532	Other Revenue	CLEP Test	(\$1,400.00)	(\$1,000.00)
10-0-0800-40533	Other Revenue	Quick TASP Test	(\$1,000.00)	(\$3,000.00)
10-0-0800-40534	Other Revenue	International Processing Fee	(\$1,500.00)	(\$1,000.00)
10-0-0800-40535	Other Revenue	Teacher Certification Appl.Fee	(\$2,000.00)	(\$2,000.00)
10-0-0800-40538	Other Revenue	TCLEOSE Test	(\$2,000.00)	(\$1,700.00)
10-0-0800-40540	Other Revenue	Copies	(\$6,000.00)	(\$3,000.00)
10-0-0800-40542	Other Revenue	Library Usage Fee Non-Student	(\$400.00)	(\$400.00)
10-0-0800-40545	Other Revenue	Library Fines	(\$2,000.00)	(\$1,800.00)
10-0-0800-40550	Other Revenue	Miscellaneous Income	(\$43,000.00)	(\$10,000.00)
10-0-0800-40552	Other Revenue	Oil & Gas Rents/Royalties	(\$2,000.00)	(\$7,000.00)
10-0-0800-40560	Other Revenue	Contributions	(\$5,000.00)	(\$5,000.00)
10-0-0800-40562	Other Revenue	Interest Income	(\$92,000.00)	(\$60,000.00)
10-0-0800-40578	Other Revenue	Management Fee-Coyote Village	(\$150,000.00)	(\$150,000.00)
<b>Total Other Revenue</b>			<b>(\$491,900.00)</b>	<b>(\$412,670.00)</b>
10-0-0900-43000	Transfers	Transfer from Reserves	\$0.00	(\$160,045.00)
<b>Total Transfers</b>			<b>\$0.00</b>	<b>(\$160,045.00)</b>
10-2-0300-40305	Local Taxes	Ad Valorem Tax Income-Wise Co.	(\$3,249,341.00)	(\$3,240,784.00)
<b>Total Local Taxes</b>			<b>(\$3,249,341.00)</b>	<b>(\$3,240,784.00)</b>
10-2-0820-40533	WCWC - Other Income	Quick TASP Test	(\$9,000.00)	(\$3,000.00)
10-2-0820-40540	WCWC - Other Income	Copies	(\$500.00)	(\$800.00)
<b>Total WCWC - Other Income</b>			<b>(\$9,500.00)</b>	<b>(\$3,800.00)</b>
<b>Total for Fund 10</b>			<b>(\$31,969,145.00)</b>	<b>(\$30,704,320.00)</b>
15-0-1260-40741	WCWC Parking Permits	Parking Permit - Fall	(\$10,000.00)	(\$8,000.00)
15-0-1260-40742	WCWC Parking Permits	Parking Permit - Spring	(\$9,000.00)	\$0.00
15-0-1260-40743	WCWC Parking Permits	Parking Permit - Summer 1	(\$2,000.00)	(\$2,000.00)
15-0-1260-40746	WCWC Parking Permits	Parking Permit - Workforce/CE	(\$1,000.00)	(\$1,000.00)
<b>Total WCWC Parking Permits</b>			<b>(\$22,000.00)</b>	<b>(\$11,000.00)</b>
15-0-1710-40700	Bookstore	Book Sales - Taxable	\$0.00	(\$1,800,000.00)
15-0-1710-40701	Bookstore	Books - Non-taxable	\$0.00	(\$150,000.00)
15-0-1710-40704	Bookstore	Merchandise	\$0.00	(\$160,000.00)
15-0-1710-40705	Bookstore	Merchandise Non-tax	\$0.00	(\$15,000.00)
15-0-1710-40708	Bookstore	Miscellaneous Income	(\$309,000.00)	\$0.00
15-0-1710-40712	Bookstore	Apparel - Bookstore	\$0.00	(\$30,000.00)
15-0-1710-40713	Bookstore	Apparel Non-taxable-Bookstore	\$0.00	(\$2,500.00)
15-0-1710-40714	Bookstore	Concessions - Taxable -B' store	\$0.00	(\$32,000.00)
15-0-1710-40715	Bookstore	Concessions Non-Tax Bookstore	\$0.00	(\$2,500.00)
<b>Total Bookstore</b>			<b>(\$309,000.00)</b>	<b>(\$2,192,000.00)</b>
15-0-1720-40720	Food Service	Cafeteria Sales - Taxable	(\$55,000.00)	(\$75,000.00)
15-0-1720-40722	Food Service	Vending Machines	(\$18,000.00)	(\$18,000.00)
15-0-1720-40723	Food Service	Cafeteria Sales - Non-taxable	(\$67,000.00)	(\$65,000.00)
15-0-1720-40724	Food Service	Board 19 Meal Charge	(\$101,500.00)	(\$94,000.00)
15-0-1720-40726	Food Service	Board 10 Meal Charge	(\$355,000.00)	\$0.00
15-0-1720-40727	Food Service	Board 15 Meal Charge	\$0.00	(\$440,000.00)
<b>Total Food Service</b>			<b>(\$596,500.00)</b>	<b>(\$692,000.00)</b>
15-0-1760-40741	Parking Permits	Parking Permit - Fall	(\$88,094.00)	(\$70,000.00)
15-0-1760-40742	Parking Permits	Parking Permit - Spring	(\$85,522.00)	(\$66,000.00)
15-0-1760-40743	Parking Permits	Parking Permit - Summer 1	(\$15,000.00)	(\$15,000.00)
15-0-1760-40744	Parking Permits	Parking Permit - Summer 2	(\$9,000.00)	(\$9,000.00)
15-0-1760-40746	Parking Permits	Parking Permit - Workforce/CE	(\$1,200.00)	(\$1,200.00)
<b>Total Parking Permits</b>			<b>(\$198,816.00)</b>	<b>(\$161,200.00)</b>
15-0-1770-40556	Student Publications	Yearbook Sales	(\$2,000.00)	(\$2,000.00)
15-0-1770-40596	Student Publications	Transfer / Newspaper	(\$17,500.00)	(\$14,617.00)
<b>Total Student Publications</b>			<b>(\$19,500.00)</b>	<b>(\$16,617.00)</b>
15-0-9200-40594	Student Activities	Transfer / Student Act.	(\$29,500.00)	(\$24,362.00)
<b>Total Student Activities</b>			<b>(\$29,500.00)</b>	<b>(\$24,362.00)</b>
15-0-9500-40590	Mens Basketball Athletic Adm	Transfer / Athletics	(\$23,500.00)	(\$19,489.00)
<b>Total Mens Basketball Athletic Adm</b>			<b>(\$23,500.00)</b>	<b>(\$19,489.00)</b>
15-0-9504-40593	Rodeo Athletic Administration	Stall Rental	(\$2,000.00)	(\$2,000.00)
<b>Total Rodeo Athletic Administration</b>			<b>(\$2,000.00)</b>	<b>(\$2,000.00)</b>
<b>Total for Fund 15</b>			<b>(\$1,200,816.00)</b>	<b>(\$3,118,668.00)</b>
20-0-0000-40562	Current Restricted - Other	Interest Income	(\$10,000.00)	(\$10,000.00)
<b>Total Current Restricted - Other</b>			<b>(\$10,000.00)</b>	<b>(\$10,000.00)</b>
20-0-2000-40610	Texas College Workstudy	State grant	(\$13,463.00)	(\$13,463.00)

Account	Department	Description	Budget	Budget
<b>Total Texas College Workstudy</b>			<b>(\$13,463.00)</b>	<b>(\$13,463.00)</b>
20-0-3010-40670	TPEG	TPEG Transfer	(\$607,000.00)	(\$500,000.00)
<b>Total TPEG</b>			<b>(\$607,000.00)</b>	<b>(\$500,000.00)</b>
<b>Total for Fund 20</b>			<b>(\$630,463.00)</b>	<b>(\$523,463.00)</b>
30-0-0000-40600	Current Restricted- OP. Grant	Federal Grants - Perkins	(\$109,664.00)	(\$105,068.00)
30-0-0000-40642	Current Restricted- OP. Grant	Federal Grants - Upward Bound	(\$250,000.00)	(\$250,000.00)
<b>Total Current Restricted- OP. Grant</b>			<b>(\$359,664.00)</b>	<b>(\$355,068.00)</b>
30-0-1300-40600	Tech Prep Consortium	Federal Grants - Tech Prep Con	\$0.00	(\$232,864.00)
<b>Total Tech Prep Consortium</b>			<b>\$0.00</b>	<b>(\$232,864.00)</b>
30-0-3020-40610	LEOSE allocation	State grant - LEOSE	(\$5,586.00)	(\$4,470.00)
<b>Total LEOSE allocation</b>			<b>(\$5,586.00)</b>	<b>(\$4,470.00)</b>
30-0-3035-40610	Nursing Shortage Reduction Grt	State grant	(\$80,000.00)	(\$80,000.00)
<b>Total Nursing Shortage Reduction Grt</b>			<b>(\$80,000.00)</b>	<b>(\$80,000.00)</b>
30-0-4110-40608	JET Equipment	Counselors Grant	\$0.00	(\$313,656.00)
<b>Total JET Equipment</b>			<b>\$0.00</b>	<b>(\$313,656.00)</b>
30-0-4115-40610	JET EQUIPMENT - NURSING	State grant	\$0.00	(\$332,260.00)
<b>Total JET EQUIPMENT - NURSING</b>			<b>\$0.00</b>	<b>(\$332,260.00)</b>
30-0-4202-40610	AHEC - State Funding	AHEC - State Funding	(\$75,000.00)	(\$105,000.00)
<b>Total AHEC - State Funding</b>			<b>(\$75,000.00)</b>	<b>(\$105,000.00)</b>
30-0-4203-40610	AHEC - ECHO	AHEC - ECHO	(\$44,000.00)	(\$35,704.00)
<b>Total AHEC - ECHO</b>			<b>(\$44,000.00)</b>	<b>(\$35,704.00)</b>
30-0-4205-40610	AHEC - Weatherford College	State grant	(\$85,000.00)	(\$134,000.00)
<b>Total AHEC - Weatherford College</b>			<b>(\$85,000.00)</b>	<b>(\$134,000.00)</b>
30-0-4206-40600	AHEC - GEC	AHEC - GEC	(\$28,934.00)	(\$21,600.00)
<b>Total AHEC - GEC</b>			<b>(\$28,934.00)</b>	<b>(\$21,600.00)</b>
30-0-5407-40600	Talent Search	Federal Grants - Talent Search	(\$230,000.00)	(\$226,600.00)
<b>Total Talent Search</b>			<b>(\$230,000.00)</b>	<b>(\$226,600.00)</b>
30-0-5420-40600	Student Support Services	Federal Grants - SSS	(\$255,504.00)	(\$255,504.00)
<b>Total Student Support Services</b>			<b>(\$255,504.00)</b>	<b>(\$255,504.00)</b>
30-0-5450-40600	BJA-Bulletproof Vest Partner.	Federal Grants	(\$1,100.00)	(\$1,504.00)
<b>Total BJA-Bulletproof Vest Partner.</b>			<b>(\$1,100.00)</b>	<b>(\$1,504.00)</b>
30-0-5460-40600	Title III	Federal Grants-Title III	(\$399,700.00)	(\$399,958.00)
<b>Total Title III</b>			<b>(\$399,700.00)</b>	<b>(\$399,958.00)</b>
<b>Total for Fund 30</b>			<b>(\$1,564,488.00)</b>	<b>(\$2,498,188.00)</b>
35-0-1010-40600	Pell Grant	Pell grants	(\$7,600,000.00)	(\$6,500,000.00)
<b>Total Pell Grant</b>			<b>(\$7,600,000.00)</b>	<b>(\$6,500,000.00)</b>
35-0-1030-40600	SEOG Grant	Seog grants	(\$40,000.00)	(\$44,657.00)
<b>Total SEOG Grant</b>			<b>(\$40,000.00)</b>	<b>(\$44,657.00)</b>
35-0-1050-40600	Federal CWSP	FCWS grants	(\$69,989.00)	(\$69,989.00)
<b>Total Federal CWSP</b>			<b>(\$69,989.00)</b>	<b>(\$69,989.00)</b>
35-0-1060-40600	Academic Competitive Grant	A C Grant	(\$200,000.00)	(\$200,000.00)
<b>Total Academic Competitive Grant</b>			<b>(\$200,000.00)</b>	<b>(\$200,000.00)</b>
35-0-1070-40600	SLEAP Grants	Federal Aid - SLEAP	(\$6,504.00)	(\$6,504.00)
<b>Total SLEAP Grants</b>			<b>(\$6,504.00)</b>	<b>(\$6,504.00)</b>
35-0-2000-40600	LEAP Grants	Federal Aid - LEAP	(\$5,059.00)	(\$5,059.00)
<b>Total LEAP Grants</b>			<b>(\$5,059.00)</b>	<b>(\$5,059.00)</b>
<b>Total for Fund 35</b>			<b>(\$7,921,552.00)</b>	<b>(\$6,826,209.00)</b>
40-0-1010-40600	Stafford - Unsubsidized Loans	Federal Loans	(\$2,200,000.00)	(\$2,267,875.00)
<b>Total Stafford - Unsubsidized Loans</b>			<b>(\$2,200,000.00)</b>	<b>(\$2,267,875.00)</b>
40-0-1030-40600	Stafford - Subsidized Loans	Federal Loans	(\$2,300,000.00)	(\$1,798,293.00)
<b>Total Stafford - Subsidized Loans</b>			<b>(\$2,300,000.00)</b>	<b>(\$1,798,293.00)</b>
40-0-1050-40600	Stafford - Plus Loans	Federal Loans	(\$50,000.00)	(\$45,000.00)
<b>Total Stafford - Plus Loans</b>			<b>(\$50,000.00)</b>	<b>(\$45,000.00)</b>
<b>Total for Fund 40</b>			<b>(\$4,550,000.00)</b>	<b>(\$4,111,168.00)</b>
50-0-0000-40562	Endowment Fund	Interest Income	(\$1,000.00)	(\$1,000.00)
<b>Total Endowment Fund</b>			<b>(\$1,000.00)</b>	<b>(\$1,000.00)</b>
<b>Total for Fund 50</b>			<b>(\$1,000.00)</b>	<b>(\$1,000.00)</b>
51-0-0000-40500	Carter Endowment Fund	Real Estate Rental	(\$6,000.00)	(\$6,000.00)
51-0-0000-40504	Carter Endowment Fund	Land Lease Revenue	(\$13,800.00)	(\$13,200.00)
51-0-0000-40552	Carter Endowment Fund	Oil & Gas Rents/Royalties	(\$45,000.00)	(\$75,000.00)
51-0-0000-40562	Carter Endowment Fund	Interest Income	(\$3,500.00)	(\$5,000.00)
<b>Total Carter Endowment Fund</b>			<b>(\$68,300.00)</b>	<b>(\$99,200.00)</b>
<b>Total for Fund 51</b>			<b>(\$68,300.00)</b>	<b>(\$99,200.00)</b>
60-0-0000-40560	Construction Fund	Contribution	\$0.00	(\$15,000.00)
60-0-0000-40562	Construction Fund	Interest Income	(\$1,500.00)	(\$1,500.00)
<b>Total Construction Fund</b>			<b>(\$1,500.00)</b>	<b>(\$16,500.00)</b>

Account	Department	Description	Budget	Budget
<b>Total for Fund 60</b>			<b>(\$1,500.00)</b>	<b>(\$16,500.00)</b>
63-0-7650-40300	1996 G. O. Bonds	Ad Valorem Tax Income	(\$618,800.00)	(\$619,200.00)
63-0-7650-40562	1996 G. O. Bonds	Interest Income	(\$3,000.00)	(\$3,000.00)
<b>Total 1996 G. O. Bonds</b>			<b>(\$621,800.00)</b>	<b>(\$622,200.00)</b>
<b>Total for Fund 63</b>			<b>(\$621,800.00)</b>	<b>(\$622,200.00)</b>
<b>Total Revenues</b>			<b>(\$48,529,064.00)</b>	<b>(\$48,520,916.00)</b>
10-1-0000-54750	Current Unrestricted	Bad Debt	\$20,000.00	\$20,000.00
10-1-0000-58600	Current Unrestricted	Faculty & Staff Schol. Benefit	\$75,000.00	\$75,000.00
10-1-0000-58602	Current Unrestricted	Children of Nurse Faculty	\$4,000.00	\$4,000.00
<b>Total Current Unrestricted</b>			<b>\$99,000.00</b>	<b>\$99,000.00</b>
10-1-1100-53100	Government of the Institution	Supplies - Office	\$1,000.00	\$1,800.00
10-1-1100-53116	Government of the Institution	Promotional & Awards	\$100.00	\$350.00
10-1-1100-53135	Government of the Institution	Inst. copier usage	\$1,000.00	\$1,500.00
10-1-1100-53140	Government of the Institution	Contract Services	\$1,000.00	\$5,000.00
10-1-1100-53170	Government of the Institution	Printing & Preprinted Forms	\$300.00	\$400.00
10-1-1100-53177	Government of the Institution	Mail Service & Shipping & Post	\$300.00	\$500.00
10-1-1100-54100	Government of the Institution	Travel - Faculty & Staff	\$1,500.00	\$5,000.00
10-1-1100-54143	Government of the Institution	Luncheons & Receptions	\$500.00	\$1,500.00
<b>Total Government of the Institution</b>			<b>\$5,700.00</b>	<b>\$16,050.00</b>
10-1-1110-51300	President's Office	Admin-Professional Salaries	\$147,900.00	\$147,900.00
10-1-1110-51400	President's Office	Classified Salaries	\$39,062.00	\$39,062.00
10-1-1110-52100	President's Office	Fica matching	\$2,711.00	\$2,711.00
10-1-1110-52200	President's Office	Retirement matching	\$5,811.00	\$0.00
10-1-1110-52300	President's Office	Group insurance	\$8,859.00	\$0.00
10-1-1110-53100	President's Office	Supplies - Office	\$800.00	\$3,700.00
10-1-1110-53117	President's Office	Community Relations	\$1,500.00	\$1,900.00
10-1-1110-53135	President's Office	Inst. copier usage	\$1,980.00	\$1,500.00
10-1-1110-53150	President's Office	Dues & Subscrip & Licenses	\$200.00	\$400.00
10-1-1110-53170	President's Office	Printing & Preprinted Forms	\$250.00	\$250.00
10-1-1110-53177	President's Office	Mail Service & Shipping & Post	\$100.00	\$100.00
10-1-1110-54100	President's Office	Travel - Faculty & Staff	\$3,000.00	\$6,000.00
10-1-1110-54143	President's Office	Luncheons & Receptions	\$1,000.00	\$3,000.00
10-1-1110-54150	President's Office	Leases of Equip and-or Vehi	\$525.00	\$0.00
10-1-1110-54950	President's Office	Equipment \$500-4999 Non-Capit.	\$0.00	\$900.00
<b>Total President's Office</b>			<b>\$213,698.00</b>	<b>\$207,423.00</b>
10-1-1120-51300	Business Services	Admin-Professional Salaries	\$462,036.00	\$371,043.00
10-1-1120-51400	Business Services	Classified Salaries	\$254,892.00	\$327,787.00
10-1-1120-51660	Business Services	Cell Phone Stipends	\$420.00	\$420.00
10-1-1120-51750	Business Services	Part-time Wages	\$7,500.00	\$15,840.00
10-1-1120-52100	Business Services	Fica matching	\$8,799.00	\$8,537.00
10-1-1120-52200	Business Services	Retirement matching	\$24,162.00	\$1,442.00
10-1-1120-52300	Business Services	Group insurance	\$58,549.00	\$9,695.00
10-1-1120-53100	Business Services	Supplies - Office	\$10,830.00	\$13,600.00
10-1-1120-53104	Business Services	Supplies - Other Operat	\$400.00	\$500.00
10-1-1120-53105	Business Services	Communications-Dept Long Dist.	\$450.00	\$400.00
10-1-1120-53115	Business Services	Advertising	\$450.00	\$400.00
10-1-1120-53116	Business Services	Promotional & Awards	\$0.00	\$50.00
10-1-1120-53117	Business Services	Community Relations	\$0.00	\$150.00
10-1-1120-53135	Business Services	Inst. copier usage	\$7,500.00	\$5,500.00
10-1-1120-53140	Business Services	Contract Services	\$1,500.00	\$1,500.00
10-1-1120-53150	Business Services	Dues & Subscrip & Licenses	\$5,725.00	\$6,025.00
10-1-1120-53170	Business Services	Printing & Preprinted Forms	\$14,300.00	\$14,500.00
10-1-1120-53175	Business Services	Equipment Service Agreement	\$895.00	\$700.00
10-1-1120-53177	Business Services	Mail Service & Shipping & Post	\$300.00	\$300.00
10-1-1120-53180	Business Services	Tax Fees	\$163,000.00	\$158,000.00
10-1-1120-53185	Business Services	Audit	\$57,500.00	\$53,000.00
10-1-1120-53425	Business Services	Equipment Repairs	\$600.00	\$700.00
10-1-1120-53850	Business Services	Fuel	\$400.00	\$400.00
10-1-1120-54100	Business Services	Travel - Faculty & Staff	\$7,395.00	\$13,945.00
10-1-1120-54143	Business Services	Luncheons & Receptions	\$950.00	\$1,150.00
10-1-1120-54150	Business Services	Leases of Equip and-or Vehi	\$2,064.00	\$2,064.00
10-1-1120-54950	Business Services	Equipment \$500-4999 Non-Capit.	\$0.00	\$6,343.00
<b>Total Business Services</b>			<b>\$1,090,617.00</b>	<b>\$1,013,991.00</b>
10-1-1125-51300	Purchasing Department	Admin-Professional Salaries	\$67,570.00	\$67,570.00
10-1-1125-51400	Purchasing Department	Classified Salaries	\$175,726.00	\$177,796.00
10-1-1125-51660	Purchasing Department	Cell Phone Stipends	\$420.00	\$420.00



Account	Department	Description	Budget	Budget
10-1-1125-51750	Purchasing Department	Part-time Wages	\$9,300.00	\$9,500.00
10-1-1125-52100	Purchasing Department	Fica matching	\$2,548.00	\$2,578.00
10-1-1125-52200	Purchasing Department	Retirement matching	\$8,568.00	\$885.00
10-1-1125-52300	Purchasing Department	Group insurance	\$22,566.00	\$4,960.00
10-1-1125-53100	Purchasing Department	Supplies - Office	\$2,640.00	\$3,300.00
10-1-1125-53104	Purchasing Department	Supplies - Other Operating Exp	\$1,600.00	\$2,000.00
10-1-1125-53105	Purchasing Department	Communications/Dept Long Dista	\$250.00	\$250.00
10-1-1125-53115	Purchasing Department	Advertising	\$5,000.00	\$10,000.00
10-1-1125-53135	Purchasing Department	Inst. copier usage	\$7,765.00	\$2,200.00
10-1-1125-53146	Purchasing Department	Software Licensing & Maint.	\$2,500.00	\$2,500.00
10-1-1125-53150	Purchasing Department	Dues & Subscrip & Licenses	\$1,160.00	\$1,160.00
10-1-1125-53170	Purchasing Department	Printing & Preprinted Forms	\$100.00	\$100.00
10-1-1125-53177	Purchasing Department	Mail Service&Shipping&Postage	\$400.00	\$750.00
10-1-1125-53435	Purchasing Department	Insurance	\$1,325.00	\$1,325.00
10-1-1125-53850	Purchasing Department	Fuel	\$2,000.00	\$2,000.00
10-1-1125-54100	Purchasing Department	Travel - Faculty & Staff	\$2,700.00	\$3,375.00
10-1-1125-54143	Purchasing Department	Luncheons & Receptions	\$300.00	\$300.00
10-1-1125-54600	Purchasing Department	Staff Development	\$50.00	\$50.00
10-1-1125-54950	Purchasing Department	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,750.00
<b>Total Purchasing Department</b>			<b>\$314,488.00</b>	<b>\$294,769.00</b>
10-1-1130-51300	Human Resources	Admin-Professional Salaries	\$111,849.00	\$111,849.00
10-1-1130-51400	Human Resources	Classified Salaries	\$30,530.00	\$30,530.00
10-1-1130-52100	Human Resources	Fica matching	\$2,064.00	\$2,064.00
10-1-1130-52200	Human Resources	Retirement matching	\$4,425.00	\$0.00
10-1-1130-52300	Human Resources	Group insurance	\$14,720.00	\$6,859.00
10-1-1130-53100	Human Resources	Supplies - Office	\$1,920.00	\$2,312.00
10-1-1130-53105	Human Resources	Communications-Dept Long Dist.	\$500.00	\$500.00
10-1-1130-53115	Human Resources	Advertising	\$15,000.00	\$22,000.00
10-1-1130-53116	Human Resources	Promotional & Awards	\$275.00	\$1,700.00
10-1-1130-53117	Human Resources	Community Relations	\$0.00	\$400.00
10-1-1130-53135	Human Resources	Inst. copier usage	\$3,200.00	\$1,000.00
10-1-1130-53140	Human Resources	Contract Services	\$24,395.00	\$22,095.00
10-1-1130-53150	Human Resources	Dues & Subscrip & Licenses	\$3,120.00	\$1,900.00
10-1-1130-53170	Human Resources	Printing & Preprinted Forms	\$500.00	\$750.00
10-1-1130-53177	Human Resources	Mail Service & Shipping & Post	\$200.00	\$200.00
10-1-1130-54100	Human Resources	Travel - Faculty & Staff	\$1,800.00	\$3,000.00
10-1-1130-54143	Human Resources	Luncheons & Receptions	\$2,450.00	\$3,300.00
10-1-1130-54950	Human Resources	Equipment \$500-4999 Non-Capit.	\$0.00	\$2,096.00
<b>Total Human Resources</b>			<b>\$216,948.00</b>	<b>\$212,555.00</b>
10-1-1140-51300	EC - Mineral Wells	Admin-Professional Salaries	\$30,000.00	\$30,000.00
10-1-1140-51400	EC - Mineral Wells	Classified Salaries	\$30,148.00	\$30,148.00
10-1-1140-51750	EC - Mineral Wells	Part-time Wages	\$2,500.00	\$0.00
10-1-1140-52100	EC - Mineral Wells	Fica matching	\$872.00	\$872.00
10-1-1140-52200	EC - Mineral Wells	Retirement matching	\$2,316.00	\$0.00
10-1-1140-52300	EC - Mineral Wells	Group insurance	\$6,503.00	\$9,695.00
10-1-1140-53100	EC - Mineral Wells	Supplies - Office	\$1,250.00	\$2,000.00
10-1-1140-53105	EC - Mineral Wells	Communications-Dept Long Dist.	\$3,000.00	\$10,000.00
10-1-1140-53115	EC - Mineral Wells	Advertising	\$500.00	\$1,000.00
10-1-1140-53116	EC - Mineral Wells	Promotional & Awards	\$0.00	\$150.00
10-1-1140-53117	EC - Mineral Wells	Community Relations	\$0.00	\$350.00
10-1-1140-53135	EC - Mineral Wells	Inst. copier usage	\$2,635.00	\$750.00
10-1-1140-53140	EC - Mineral Wells	Contract Services	\$2,000.00	\$2,000.00
10-1-1140-53175	EC - Mineral Wells	Equipment Service Agreement	\$300.00	\$300.00
10-1-1140-53177	EC - Mineral Wells	Mail Service & Shipping & Post	\$2,000.00	\$2,000.00
10-1-1140-53850	EC - Mineral Wells	Fuel	\$0.00	\$300.00
10-1-1140-54100	EC - Mineral Wells	Travel - Faculty & Staff	\$400.00	\$1,000.00
10-1-1140-54143	EC - Mineral Wells	Luncheons & Receptions	\$100.00	\$150.00
10-1-1140-54600	EC - Mineral Wells	Staff development	\$400.00	\$500.00
10-1-1140-54950	EC - Mineral Wells	Equipment \$500-4999 Non-Capit.	\$0.00	\$3,500.00
<b>Total EC - Mineral Wells</b>			<b>\$84,924.00</b>	<b>\$94,715.00</b>
10-1-1143-51300	EC - Granbury	Admin-Professional Salaries	\$65,000.00	\$0.00
10-1-1143-51400	EC - Granbury	Classified Salaries	\$36,089.00	\$0.00
10-1-1143-52100	EC - Granbury	Fica matching	\$1,466.00	\$0.00
10-1-1143-52200	EC - Granbury	Retirement matching	\$3,142.00	\$0.00
10-1-1143-52300	EC - Granbury	Group insurance	\$10,520.00	\$0.00
10-1-1143-53100	EC - Granbury	Supplies - Office	\$1,250.00	\$0.00

Account	Department	Description	Budget	Budget
10-1-1143-53105	EC - Granbury	Communications/Dept Long Dista	\$3,000.00	\$0.00
10-1-1143-53115	EC - Granbury	Advertising	\$500.00	\$0.00
10-1-1143-53135	EC - Granbury	Inst. copier usage	\$2,000.00	\$0.00
10-1-1143-53177	EC - Granbury	Mail Service&Shipping&Postage	\$2,000.00	\$0.00
10-1-1143-53850	EC - Granbury	Fuel	\$300.00	\$0.00
10-1-1143-54100	EC - Granbury	Travel - Faculty & Staff	\$400.00	\$0.00
10-1-1143-54143	EC - Granbury	Luncheons & Receptions	\$100.00	\$0.00
10-1-1143-54600	EC - Granbury	Staff Development	\$400.00	\$0.00
<b>Total EC - Granbury</b>			<b>\$126,167.00</b>	<b>\$0.00</b>
10-1-1150-51300	Institutional Research	Admin-Professional Salaries	\$219,450.00	\$219,450.00
10-1-1150-51400	Institutional Research	Classified Salaries	\$45,250.00	\$45,250.00
10-1-1150-51650	Institutional Research	Stipend-Multi-Appt-Full-time	\$0.00	\$4,847.00
10-1-1150-52100	Institutional Research	Fica matching	\$3,838.00	\$3,838.00
10-1-1150-52200	Institutional Research	Retirement matching	\$9,641.00	\$0.00
10-1-1150-52300	Institutional Research	Group insurance	\$14,855.00	\$9,920.00
10-1-1150-53100	Institutional Research	Supplies - Office	\$400.00	\$500.00
10-1-1150-53104	Institutional Research	Supplies - Other Operat	\$0.00	\$500.00
10-1-1150-53105	Institutional Research	Communications-Dept Long Dist.	\$100.00	\$100.00
10-1-1150-53146	Institutional Research	Software Licensing & Maint.	\$3,406.00	\$3,901.00
10-1-1150-53150	Institutional Research	Dues & Subscrip & Licenses	\$16,059.00	\$23,060.00
10-1-1150-53175	Institutional Research	Equipment Service Agreement	\$0.00	\$3,406.00
10-1-1150-54100	Institutional Research	Travel - Faculty & Staff	\$2,700.00	\$4,650.00
10-1-1150-54950	Institutional Research	Equipment \$500-4999 Non-Capit.	\$0.00	\$3,153.00
<b>Total Institutional Research</b>			<b>\$315,699.00</b>	<b>\$322,575.00</b>
10-1-1160-53100	Institutional Effectiveness	Supplies - Office	\$1,500.00	\$500.00
10-1-1160-53105	Institutional Effectiveness	Communications-Dept Long Dist.	\$0.00	\$100.00
10-1-1160-53116	Institutional Effectiveness	Promotional & Awards	\$0.00	\$13,400.00
10-1-1160-53135	Institutional Effectiveness	Inst. copier usage	\$0.00	\$500.00
10-1-1160-53140	Institutional Effectiveness	Contract Services	\$0.00	\$3,000.00
10-1-1160-54100	Institutional Effectiveness	Travel - Faculty & Staff	\$3,200.00	\$0.00
10-1-1160-54143	Institutional Effectiveness	Luncheons & Receptions	\$1,000.00	\$500.00
10-1-1160-54150	Institutional Effectiveness	Leases of Equip and-or Vehi	\$1,000.00	\$0.00
<b>Total Institutional Effectiveness</b>			<b>\$6,700.00</b>	<b>\$18,000.00</b>
10-1-1500-51300	Student Personnel Services	Admin-Professional Salaries	\$225,158.00	\$661,082.00
10-1-1500-51400	Student Personnel Services	Classified Salaries	\$129,842.00	\$261,381.00
10-1-1500-51660	Student Personnel Services	Cell Phone Stipends	\$420.00	\$840.00
10-1-1500-51750	Student Personnel Services	Part-time Wages	\$15,840.00	\$15,840.00
10-1-1500-52100	Student Personnel Services	Fica matching	\$6,359.00	\$14,218.00
10-1-1500-52200	Student Personnel Services	Retirement matching	\$13,358.00	\$1,955.00
10-1-1500-52300	Student Personnel Services	Group insurance	\$34,835.00	\$49,662.00
10-1-1500-53100	Student Personnel Services	Supplies - Office	\$2,156.00	\$10,090.00
10-1-1500-53103	Student Personnel Services	Supplies - Instructional	\$680.00	\$850.00
10-1-1500-53105	Student Personnel Services	Communications-Dept Long Dist.	\$200.00	\$1,200.00
10-1-1500-53115	Student Personnel Services	Advertising	\$1,000.00	\$3,000.00
10-1-1500-53116	Student Personnel Services	Promotional & Awards	\$500.00	\$517.00
10-1-1500-53117	Student Personnel Services	Community Relations	\$350.00	\$375.00
10-1-1500-53135	Student Personnel Services	Inst. copier usage	\$8,000.00	\$8,000.00
10-1-1500-53140	Student Personnel Services	Contract Services	\$2,000.00	\$19,100.00
10-1-1500-53146	Student Personnel Services	Software Licensing & Maint.	\$3,406.00	\$19,657.00
10-1-1500-53150	Student Personnel Services	Dues & Subscrip & Licenses	\$500.00	\$4,365.00
10-1-1500-53170	Student Personnel Services	Printing & Preprinted Forms	\$1,000.00	\$6,000.00
10-1-1500-53175	Student Personnel Services	Equipment Service Agreement	\$0.00	\$3,406.00
10-1-1500-53177	Student Personnel Services	Mail Service & Shipping & Post	\$200.00	\$400.00
10-1-1500-53850	Student Personnel Services	Fuel	\$500.00	\$400.00
10-1-1500-54100	Student Personnel Services	Travel - Faculty & Staff	\$0.00	\$18,714.00
10-1-1500-54143	Student Personnel Services	Luncheons & Receptions	\$0.00	\$2,000.00
10-1-1500-54150	Student Personnel Services	Leases of Equip and-or Vehi	\$3,000.00	\$2,000.00
10-1-1500-54600	Student Personnel Services	Staff development	\$200.00	\$0.00
10-1-1500-54950	Student Personnel Services	Equipment \$500-4999 Non-Capit.	\$0.00	\$3,860.00
<b>Total Student Personnel Services</b>			<b>\$449,504.00</b>	<b>\$1,108,912.00</b>
10-1-1502-51300	Admissions	Admin-Professional Salaries	\$124,728.00	\$0.00
10-1-1502-51400	Admissions	Classified Salaries	\$31,612.00	\$0.00
10-1-1502-52100	Admissions	Fica matching	\$1,132.00	\$0.00
10-1-1502-52200	Admissions	Retirement matching	\$6,025.00	\$0.00
10-1-1502-52300	Admissions	Group insurance	\$11,857.00	\$0.00
10-1-1502-53105	Admissions	Communications/Dept Long Dista	\$500.00	\$0.00

Account	Department	Description	Budget	Budget
10-1-1502-53115	Admissions	Advertising	\$4,000.00	\$0.00
10-1-1502-53116	Admissions	Promotional & Awards	\$375.00	\$0.00
10-1-1502-53117	Admissions	Community Relations	\$500.00	\$0.00
10-1-1502-53150	Admissions	Dues & Subscrip & Licenses	\$1,165.00	\$0.00
10-1-1502-53170	Admissions	Printing & Preprinted Forms	\$300.00	\$0.00
10-1-1502-54100	Admissions	Travel - Faculty & Staff	\$8,673.00	\$0.00
10-1-1502-54143	Admissions	Luncheons & Receptions	\$700.00	\$0.00
<b>Total Admissions</b>			<b>\$191,567.00</b>	<b>\$0.00</b>
10-1-1503-51300	Registrar	Admin-Professional Salaries	\$69,208.00	\$0.00
10-1-1503-51400	Registrar	Classified Salaries	\$68,527.00	\$0.00
10-1-1503-52100	Registrar	Fica matching	\$1,997.00	\$0.00
10-1-1503-52200	Registrar	Retirement matching	\$4,281.00	\$0.00
10-1-1503-52300	Registrar	Group insurance	\$14,720.00	\$0.00
10-1-1503-53100	Registrar	Supplies - Office	\$5,732.00	\$0.00
10-1-1503-53105	Registrar	Communications/Dept Long Dista	\$240.00	\$0.00
10-1-1503-53150	Registrar	Dues & Subscrip & Licenses	\$3,390.00	\$0.00
10-1-1503-53170	Registrar	Printing & Preprinted Forms	\$2,350.00	\$0.00
10-1-1503-54600	Registrar	Staff Development	\$2,512.00	\$0.00
10-1-1503-55000	Registrar	Equipment \$5000 & Above Capita	\$5,000.00	\$0.00
<b>Total Registrar</b>			<b>\$177,957.00</b>	<b>\$0.00</b>
10-1-1504-51300	Student Counseling	Admin-Professional Salaries	\$61,250.00	\$0.00
10-1-1504-52100	Student Counseling	Fica matching	\$888.00	\$0.00
10-1-1504-52200	Student Counseling	Retirement matching	\$1,904.00	\$0.00
10-1-1504-52300	Student Counseling	Group insurance	\$4,713.00	\$0.00
10-1-1504-53116	Student Counseling	Promotional & Awards	\$800.00	\$0.00
10-1-1504-53140	Student Counseling	Independent Contractor	\$800.00	\$0.00
10-1-1504-53150	Student Counseling	Dues & Subscrip & Licenses	\$500.00	\$0.00
10-1-1504-54100	Student Counseling	Travel - Faculty & Staff	\$500.00	\$0.00
10-1-1504-54143	Student Counseling	Luncheons & Receptions	\$200.00	\$0.00
<b>Total Student Counseling</b>			<b>\$71,555.00</b>	<b>\$0.00</b>
10-1-1505-51300	Career and Transfer Center	Admin-Professional Salaries	\$118,175.00	\$118,175.00
10-1-1505-51400	Career and Transfer Center	Classified Salaries	\$33,521.00	\$33,521.00
10-1-1505-51660	Career and Transfer Center	Cell Phone Stipends	\$840.00	\$840.00
10-1-1505-52100	Career and Transfer Center	Fica matching	\$2,200.00	\$2,200.00
10-1-1505-52200	Career and Transfer Center	Retirement matching	\$4,828.00	\$0.00
10-1-1505-52300	Career and Transfer Center	Group insurance	\$8,994.00	\$4,960.00
10-1-1505-53100	Career and Transfer Center	Supplies - Office	\$1,275.00	\$1,600.00
10-1-1505-53105	Career and Transfer Center	Communications-Dept Long Dist.	\$250.00	\$450.00
10-1-1505-53115	Career and Transfer Center	Advertising	\$360.00	\$700.00
10-1-1505-53116	Career and Transfer Center	Promotional & Awards	\$500.00	\$700.00
10-1-1505-53135	Career and Transfer Center	Inst. copier usage	\$500.00	\$500.00
10-1-1505-53145	Career and Transfer Center	Assessment & Testing Fees	\$2,000.00	\$1,400.00
10-1-1505-53146	Career and Transfer Center	Software Licensing & Maint.	\$250.00	\$250.00
10-1-1505-53150	Career and Transfer Center	Dues & Subscrip & Licenses	\$2,500.00	\$2,100.00
10-1-1505-53170	Career and Transfer Center	Printing & Preprinted Forms	\$1,200.00	\$1,200.00
10-1-1505-53850	Career and Transfer Center	Fuel	\$500.00	\$500.00
10-1-1505-54100	Career and Transfer Center	Travel - Faculty & Staff	\$2,400.00	\$4,000.00
10-1-1505-54102	Career and Transfer Center	Travel - Student	\$200.00	\$0.00
10-1-1505-54143	Career and Transfer Center	Luncheons & Receptions	\$1,100.00	\$1,400.00
10-1-1505-54150	Career and Transfer Center	Leases of Equip and-or Vehi	\$960.00	\$450.00
10-1-1505-54600	Career and Transfer Center	Staff Development	\$900.00	\$900.00
10-1-1505-54950	Career and Transfer Center	Equipment \$500-\$4999 Non-Capit	\$0.00	\$3,400.00
<b>Total Career and Transfer Center</b>			<b>\$183,453.00</b>	<b>\$179,246.00</b>
10-1-1506-51300	Student Engagement	Admin-Professional Salaries	\$97,397.00	\$0.00
10-1-1506-51400	Student Engagement	Classified Salaries	\$31,400.00	\$0.00
10-1-1506-51660	Student Engagement	Cell Phone Stipends	\$420.00	\$0.00
10-1-1506-52100	Student Engagement	Fica matching	\$1,868.00	\$0.00
10-1-1506-52200	Student Engagement	Retirement matching	\$4,003.00	\$0.00
10-1-1506-52300	Student Engagement	Group insurance	\$10,007.00	\$0.00
10-1-1506-53105	Student Engagement	Communications/Dept Long Dista	\$275.00	\$0.00
10-1-1506-53116	Student Engagement	Promotional & Awards	\$100.00	\$0.00
10-1-1506-53135	Student Engagement	Inst. copier usage	\$700.00	\$0.00
10-1-1506-53150	Student Engagement	Dues & Subscrip & Licenses	\$55.00	\$0.00
10-1-1506-53170	Student Engagement	Printing & Preprinted Forms	\$500.00	\$0.00
10-1-1506-53850	Student Engagement	Fuel	\$400.00	\$0.00
10-1-1506-54100	Student Engagement	Travel - Faculty & Staff	\$600.00	\$0.00



Account	Department	Description	Budget	Budget
10-1-1506-54102	Student Engagement	Travel - Student	\$200.00	\$0.00
10-1-1506-54600	Student Engagement	Staff Development	\$400.00	\$0.00
<b>Total Student Engagement</b>			<b>\$148,325.00</b>	<b>\$0.00</b>
10-1-1510-51300	Testing	Admin-Professional Salaries	\$53,469.00	\$53,469.00
10-1-1510-51400	Testing	Classified Salaries	\$66,852.00	\$66,852.00
10-1-1510-51750	Testing	Part-time Wages	\$22,627.00	\$29,314.00
10-1-1510-52100	Testing	Fica matching	\$1,866.00	\$2,791.00
10-1-1510-52200	Testing	Retirement matching	\$3,740.00	\$0.00
10-1-1510-52300	Testing	Group insurance	\$10,709.00	\$0.00
10-1-1510-53100	Testing	Supplies - Office	\$240.00	\$3,298.61
10-1-1510-53105	Testing	Communications/Dept Long Dista	\$100.00	\$100.00
10-1-1510-53116	Testing	Promotional & Awards	\$0.00	\$200.00
10-1-1510-53117	Testing	Community Relations	\$400.00	\$174.90
10-1-1510-53135	Testing	Inst. copier usage	\$500.00	\$500.00
10-1-1510-53145	Testing	Assessment & Testing Fees	\$68,750.00	\$76,250.00
10-1-1510-53150	Testing	Dues & Subscrip & Licenses	\$60.00	\$60.00
10-1-1510-53170	Testing	Printing & Preprinted Forms	\$200.00	\$177.40
10-1-1510-53177	Testing	Mail Service&Shipping&Postage	\$400.00	\$1,000.00
10-1-1510-54100	Testing	Travel - Faculty & Staff	\$2,600.00	\$2,579.98
10-1-1510-54143	Testing	Luncheons & Receptions	\$400.00	\$409.11
10-1-1510-54150	Testing	Leases-Equip and-or Vehicles	\$276.00	\$480.00
<b>Total Testing</b>			<b>\$233,189.00</b>	<b>\$237,656.00</b>
10-1-1515-51300	ADA / Special Populations	Admin-Professional Salaries	\$58,268.00	\$56,087.00
10-1-1515-51750	ADA / Special Populations	Part-time Wages	\$35,000.00	\$50,000.00
10-1-1515-52100	ADA / Special Populations	Fica matching	\$2,232.00	\$4,638.00
10-1-1515-52200	ADA / Special Populations	Retirement matching	\$1,811.00	\$0.00
10-1-1515-52300	ADA / Special Populations	Group insurance	\$4,713.00	\$0.00
10-1-1515-53100	ADA / Special Populations	Supplies - Office	\$750.00	\$750.00
10-1-1515-53103	ADA / Special Populations	Supplies - Instructional	\$600.00	\$392.00
10-1-1515-53104	ADA / Special Populations	Supplies - Other Operating Exp	\$0.00	\$50.00
10-1-1515-53105	ADA / Special Populations	Communications/Dept Long Dista	\$275.00	\$275.00
10-1-1515-53107	ADA / Special Populations	Communications - Other	\$230.00	\$0.00
10-1-1515-53135	ADA / Special Populations	Inst. copier usage	\$700.00	\$700.00
10-1-1515-53140	ADA / Special Populations	Contract Services	\$10,000.00	\$10,000.00
10-1-1515-53146	ADA / Special Populations	Software Licensing & Maint.	\$0.00	\$114.00
10-1-1515-53150	ADA / Special Populations	Dues & Subscrip & Licenses	\$225.00	\$100.00
10-1-1515-53170	ADA / Special Populations	Printing & Preprinted Forms	\$25.00	\$25.00
10-1-1515-54100	ADA / Special Populations	Travel - Faculty & Staff	\$680.00	\$848.00
10-1-1515-54101	ADA / Special Populations	Travel - Instructional	\$10,000.00	\$6,000.00
10-1-1515-54143	ADA / Special Populations	Luncheons & Receptions	\$150.00	\$150.00
10-1-1515-54950	ADA / Special Populations	Equipment \$500-\$4999 Non-Capit	\$950.00	\$2,910.00
<b>Total ADA / Special Populations</b>			<b>\$126,609.00</b>	<b>\$133,039.00</b>
10-1-1530-51300	Student Outreach & Student Suc	Admin-Professional Salaries	\$64,531.00	\$64,531.00
10-1-1530-52100	Student Outreach & Student Suc	Fica matching	\$936.00	\$936.00
10-1-1530-52200	Student Outreach & Student Suc	Retirement matching	\$2,122.00	\$0.00
10-1-1530-52300	Student Outreach & Student Suc	Group insurance	\$5,861.00	\$0.00
10-1-1530-53100	Student Outreach & Student Suc	Supplies - Office	\$400.00	\$1,170.00
10-1-1530-53105	Student Outreach & Student Suc	Communications/Dept Long Dista	\$175.00	\$225.00
10-1-1530-53116	Student Outreach & Student Suc	Promotional & Awards	\$600.00	\$1,133.00
10-1-1530-53135	Student Outreach & Student Suc	Inst. copier usage	\$1,000.00	\$1,115.00
10-1-1530-53150	Student Outreach & Student Suc	Dues & Subscrip & Licenses	\$200.00	\$30.00
10-1-1530-53170	Student Outreach & Student Suc	Printing & Preprinted Forms	\$150.00	\$150.00
10-1-1530-53177	Student Outreach & Student Suc	Mail Service&Shipping&Postage	\$0.00	\$10.00
10-1-1530-53850	Student Outreach & Student Suc	Fuel	\$150.00	\$125.00
10-1-1530-54100	Student Outreach & Student Suc	Travel - Faculty & Staff	\$3,500.00	\$1,350.00
10-1-1530-54143	Student Outreach & Student Suc	Luncheons & Receptions	\$0.00	\$4,300.00
10-1-1530-54600	Student Outreach & Student Suc	Staff Development	\$0.00	\$500.00
<b>Total Student Outreach &amp; Student Suc</b>			<b>\$79,625.00</b>	<b>\$75,575.00</b>
10-1-1550-51300	Financial Aid	Admin-Professional Salaries	\$154,336.00	\$154,336.00
10-1-1550-51400	Financial Aid	Classified Salaries	\$146,087.00	\$148,916.00
10-1-1550-51750	Financial Aid	Part-time Wages	\$12,103.00	\$12,103.00
10-1-1550-52100	Financial Aid	Fica matching	\$4,356.00	\$5,323.00
10-1-1550-52200	Financial Aid	Retirement matching	\$10,371.00	\$909.00
10-1-1550-52300	Financial Aid	Group insurance	\$30,858.00	\$4,960.00
10-1-1550-53100	Financial Aid	Supplies - Office	\$2,000.00	\$3,315.00
10-1-1550-53105	Financial Aid	Communications-Dept Long Dist.	\$500.00	\$500.00

Account	Department	Description	Budget	Budget
10-1-1550-53107	Financial Aid	Communications - Other	\$564.00	\$0.00
10-1-1550-53116	Financial Aid	Promotional & Awards	\$350.00	\$350.00
10-1-1550-53117	Financial Aid	Community Relations	\$100.00	\$100.00
10-1-1550-53135	Financial Aid	Inst. copier usage	\$3,000.00	\$3,000.00
10-1-1550-53140	Financial Aid	Contract Services	\$17,250.00	\$12,250.00
10-1-1550-53146	Financial Aid	Software Licensing & Maint.	\$7,500.00	\$12,600.00
10-1-1550-53150	Financial Aid	Dues & Subscrip & Licenses	\$1,600.00	\$1,950.00
10-1-1550-53170	Financial Aid	Printing & Preprinted Forms	\$3,450.00	\$3,600.00
10-1-1550-53177	Financial Aid	Mail Service & Shipping & Post	\$150.00	\$150.00
10-1-1550-53850	Financial Aid	Fuel	\$250.00	\$250.00
10-1-1550-54100	Financial Aid	Travel - Faculty & Staff	\$3,180.00	\$5,975.00
10-1-1550-54143	Financial Aid	Luncheons & Receptions	\$200.00	\$700.00
10-1-1550-54150	Financial Aid	Leases of Equip and-or Vehi	\$480.00	\$480.00
10-1-1550-54950	Financial Aid	Equipment \$500-4999 Non-Capit.	\$0.00	\$9,450.00
<b>Total Financial Aid</b>			<b>\$398,685.00</b>	<b>\$381,217.00</b>
10-1-1575-53100	ABLE	Supplies - Office	\$300.00	\$400.00
10-1-1575-54100	ABLE	Travel - Faculty & Staff	\$400.00	\$700.00
10-1-1575-54102	ABLE	Travel - Student	\$300.00	\$190.00
<b>Total ABLE</b>			<b>\$1,000.00</b>	<b>\$1,290.00</b>
10-1-2010-53140	General Institutional	Contract Services	\$0.00	\$45,000.00
10-1-2010-53150	General Institutional	Dues & Subscrip & Licenses	\$35,000.00	\$35,000.00
10-1-2010-53153	General Institutional	Legal/Public Liability	\$100,000.00	\$100,000.00
10-1-2010-53157	General Institutional	CCM - FACTS Credit Card Charge	\$1,000.00	\$0.00
10-1-2010-53158	General Institutional	CCM - FACTS Full Pymt Charges	\$1,000.00	\$0.00
10-1-2010-53159	General Institutional	Collection Fees	\$15,000.00	\$15,000.00
10-1-2010-53160	General Institutional	Bank Charges	\$27,000.00	\$27,000.00
10-1-2010-53161	General Institutional	FACTS Full Payment Charges	\$4,000.00	\$4,000.00
10-1-2010-53162	General Institutional	FACTS Credit Card Charges	\$39,000.00	\$39,000.00
10-1-2010-53425	General Institutional	Equipment Repairs	\$0.00	\$29,678.00
10-1-2010-53435	General Institutional	Insurance	\$210,000.00	\$218,225.00
10-1-2010-54100	General Institutional	Travel - Faculty & Staff	\$10,000.00	\$17,000.00
10-1-2010-54143	General Institutional	Luncheons & Receptions	\$500.00	\$500.00
10-1-2010-55000	General Institutional	Equipment \$5000 & Above Capit.	\$200,000.00	\$30,000.00
10-1-2010-58000	General Institutional	Contingency Reserve	\$300,000.00	\$191,256.00
10-1-2010-58001	General Institutional	Program Development	\$149,821.00	\$0.00
<b>Total General Institutional</b>			<b>\$1,092,321.00</b>	<b>\$751,659.00</b>
10-1-2030-51300	Technology Services	Admin-Professional Salaries	\$481,340.00	\$478,009.00
10-1-2030-51400	Technology Services	Classified Salaries	\$187,676.00	\$187,676.00
10-1-2030-51660	Technology Services	Cell Phone Stipends	\$1,680.00	\$5,000.00
10-1-2030-51750	Technology Services	Part-time Wages	\$29,640.00	\$29,640.00
10-1-2030-52100	Technology Services	Fica matching	\$11,968.00	\$11,920.00
10-1-2030-52200	Technology Services	Retirement matching	\$21,071.00	\$0.00
10-1-2030-52300	Technology Services	Group insurance	\$57,279.00	\$19,615.00
10-1-2030-53100	Technology Services	Supplies - Office	\$4,350.00	\$10,285.00
10-1-2030-53104	Technology Services	Supplies - Other Operat	\$14,300.00	\$18,452.00
10-1-2030-53105	Technology Services	Communications-Dept Long Dist.	\$750.00	\$750.00
10-1-2030-53107	Technology Services	Communications - Other	\$128,750.00	\$138,930.00
10-1-2030-53116	Technology Services	Promotional & Awards	\$0.00	\$250.00
10-1-2030-53135	Technology Services	Inst. copier usage	\$1,500.00	\$1,500.00
10-1-2030-53140	Technology Services	Contract Services	\$136,500.00	\$130,652.00
10-1-2030-53146	Technology Services	Software Licensing & Maint.	\$70,425.00	\$62,600.00
10-1-2030-53150	Technology Services	Dues & Subscrip & Licenses	\$400.00	\$400.00
10-1-2030-53175	Technology Services	Equipment Service Agreement	\$110,500.00	\$103,348.00
10-1-2030-53177	Technology Services	Mail Service & Shipping & Post	\$75.00	\$75.00
10-1-2030-53425	Technology Services	Equipment Repairs	\$0.00	\$7,948.00
10-1-2030-53850	Technology Services	Fuel	\$1,500.00	\$1,500.00
10-1-2030-54100	Technology Services	Travel - Faculty & Staff	\$5,620.00	\$7,025.00
10-1-2030-54143	Technology Services	Luncheons & Receptions	\$500.00	\$500.00
10-1-2030-54150	Technology Services	Leases of Equip and-or Vehi	\$516.00	\$516.00
10-1-2030-54600	Technology Services	Staff development	\$10,000.00	\$25,000.00
10-1-2030-54950	Technology Services	Equipment \$500-4999 Non-Capit.	\$0.00	\$22,895.60
10-1-2030-55000	Technology Services	Equipment \$5000 & Above Capit.	\$0.00	\$66,454.40
<b>Total Technology Services</b>			<b>\$1,276,340.00</b>	<b>\$1,330,941.00</b>
10-1-2040-51300	Communications & P R	Admin-Professional Salaries	\$56,485.00	\$56,485.00
10-1-2040-51400	Communications & P R	Classified Salaries	\$14,851.00	\$14,851.00
10-1-2040-51660	Communications & P R	Cell Phone Stipends	\$420.00	\$420.00

Account	Department	Description	Budget	Budget
10-1-2040-52100	Communications & P R	Fica matching	\$1,034.00	\$1,034.00
10-1-2040-52200	Communications & P R	Retirement matching	\$2,217.00	\$0.00
10-1-2040-52300	Communications & P R	Group insurance	\$7,070.00	\$0.00
10-1-2040-53100	Communications & P R	Supplies - Office	\$500.00	\$700.00
10-1-2040-53105	Communications & P R	Communications-Dept Long Dist.	\$25.00	\$40.00
10-1-2040-53115	Communications & P R	Advertising	\$67,750.00	\$76,150.00
10-1-2040-53116	Communications & P R	Promotional & Awards	\$1,000.00	\$1,160.00
10-1-2040-53117	Communications & P R	Community Relations	\$4,500.00	\$8,500.00
10-1-2040-53135	Communications & P R	Inst. copier usage	\$1,000.00	\$350.00
10-1-2040-53140	Communications & P R	Contract Services	\$3,500.00	\$4,300.00
10-1-2040-53150	Communications & P R	Dues & Subscrip & Licenses	\$3,000.00	\$3,171.11
10-1-2040-53170	Communications & P R	Printing & Preprinted Forms	\$200.00	\$425.00
10-1-2040-53175	Communications & P R	Equipment Service Agreement	\$5,880.00	\$5,880.00
10-1-2040-53850	Communications & P R	Fuel	\$0.00	\$12.89
10-1-2040-54100	Communications & P R	Travel - Faculty & Staff	\$1,400.00	\$1,575.00
10-1-2040-54143	Communications & P R	Luncheons & Receptions	\$500.00	\$500.00
10-1-2040-54150	Communications & P R	Leases of Equip and-or Vehi	\$0.00	\$276.00
10-1-2040-54950	Communications & P R	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,230.00
<b>Total Communications &amp; P R</b>			<b>\$171,332.00</b>	<b>\$177,060.00</b>
10-1-2050-51300	Institutional Advancement	Admin-Professional Salaries	\$141,259.00	\$141,259.00
10-1-2050-51400	Institutional Advancement	Classified Salaries	\$37,955.00	\$37,955.00
10-1-2050-51660	Institutional Advancement	Cell Phone Stipends	\$420.00	\$420.00
10-1-2050-52100	Institutional Advancement	Fica matching	\$2,599.00	\$2,599.00
10-1-2050-52200	Institutional Advancement	Retirement matching	\$5,733.00	\$0.00
10-1-2050-52300	Institutional Advancement	Group insurance	\$14,720.00	\$0.00
10-1-2050-53100	Institutional Advancement	Supplies - Office	\$800.00	\$1,000.00
10-1-2050-53104	Institutional Advancement	Supplies - Other Operat	\$550.00	\$600.00
10-1-2050-53105	Institutional Advancement	Communications-Dept Long Dist.	\$50.00	\$50.00
10-1-2050-53116	Institutional Advancement	Promotional & Awards	\$1,000.00	\$1,300.00
10-1-2050-53117	Institutional Advancement	Community Relations	\$1,000.00	\$1,900.00
10-1-2050-53135	Institutional Advancement	Inst. copier usage	\$735.00	\$350.00
10-1-2050-53150	Institutional Advancement	Dues & Subscrip & Licenses	\$725.00	\$750.00
10-1-2050-53850	Institutional Advancement	Fuel	\$50.00	\$100.00
10-1-2050-54100	Institutional Advancement	Travel - Faculty & Staff	\$300.00	\$900.00
10-1-2050-54143	Institutional Advancement	Luncheons & Receptions	\$200.00	\$300.00
10-1-2050-54150	Institutional Advancement	Leases of Equip and-or Vehi	\$516.00	\$0.00
10-1-2050-54600	Institutional Advancement	Staff development	\$0.00	\$700.00
10-1-2050-54950	Institutional Advancement	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,600.00
<b>Total Institutional Advancement</b>			<b>\$208,612.00</b>	<b>\$191,783.00</b>
10-1-2055-51300	Resource Development	Admin-Professional Salaries	\$41,335.00	\$82,671.00
10-1-2055-51400	Resource Development	Classified Salaries	\$15,000.00	\$32,094.00
10-1-2055-51650	Resource Development	Stipend-Multi-Appt-Full-time	\$0.00	\$1,500.00
10-1-2055-51660	Resource Development	Cell Phone Stipends	\$420.00	\$420.00
10-1-2055-52100	Resource Development	Fica matching	\$218.00	\$466.00
10-1-2055-52200	Resource Development	Retirement matching	\$2,367.00	\$1,083.00
10-1-2055-52300	Resource Development	Group insurance	\$4,129.00	\$0.00
10-1-2055-53100	Resource Development	Supplies - Office	\$750.00	\$1,377.83
10-1-2055-53105	Resource Development	Communications-Dept Long Dist.	\$150.00	\$350.00
10-1-2055-53135	Resource Development	Inst. copier usage	\$350.00	\$350.00
10-1-2055-53140	Resource Development	Contract Services	\$48,500.00	\$48,500.00
10-1-2055-53150	Resource Development	Dues & Subscrip & Licenses	\$862.00	\$4,805.00
10-1-2055-53170	Resource Development	Printing & Preprinted Forms	\$200.00	\$200.00
10-1-2055-53177	Resource Development	Mail Service & Shipping & Post	\$40.00	\$40.00
10-1-2055-53189	Resource Development	Rent	\$0.00	\$32.17
10-1-2055-54100	Resource Development	Travel - Faculty & Staff	\$2,200.00	\$3,700.00
10-1-2055-54143	Resource Development	Luncheons & Receptions	\$200.00	\$200.00
10-1-2055-54150	Resource Development	Leases of Equip and-or Vehi	\$516.00	\$480.00
10-1-2055-54600	Resource Development	Staff development	\$1,000.00	\$1,500.00
<b>Total Resource Development</b>			<b>\$118,237.00</b>	<b>\$179,769.00</b>
10-1-2060-51300	Central Phone System	Admin-Professional Salaries	\$42,666.00	\$42,666.00
10-1-2060-52100	Central Phone System	Fica matching	\$619.00	\$619.00
10-1-2060-52200	Central Phone System	Retirement matching	\$1,326.00	\$0.00
10-1-2060-52300	Central Phone System	Group insurance	\$2,998.00	\$0.00
10-1-2060-53105	Central Phone System	Communications-Dept Long Dist.	\$40,000.00	\$40,000.00
10-1-2060-53107	Central Phone System	Communications - Other	\$52,550.00	\$52,550.00
10-1-2060-53135	Central Phone System	Inst. copier usage	\$100.00	\$100.00

Account	Department	Description	Budget	Budget
<b>Total Central Phone System</b>			<b>\$140,259.00</b>	<b>\$135,935.00</b>
10-1-2062-51400	Mail Center	Classified Salaries	\$25,056.00	\$25,056.00
10-1-2062-52100	Mail Center	Fica matching	\$363.00	\$363.00
10-1-2062-52200	Mail Center	Retirement matching	\$779.00	\$0.00
10-1-2062-52300	Mail Center	Group insurance	\$2,998.00	\$0.00
10-1-2062-53100	Mail Center	Supplies - Office	\$1,140.00	\$1,425.00
10-1-2062-53104	Mail Center	Supplies - Other Operat	\$100.00	\$100.00
10-1-2062-53135	Mail Center	Inst. copier usage	\$50.00	\$50.00
10-1-2062-53150	Mail Center	Dues & Subscrip & Licenses	\$255.00	\$300.00
10-1-2062-53175	Mail Center	Equipment Service Agreement	\$1,725.00	\$1,725.00
10-1-2062-53177	Mail Center	Mail Service & Shipping & Post	\$85,425.00	\$85,400.00
10-1-2062-54100	Mail Center	Travel - Faculty & Staff	\$1,260.00	\$1,575.00
10-1-2062-54150	Mail Center	Leases of Equip and-or Vehi	\$7,600.00	\$7,600.00
10-1-2062-54950	Mail Center	Equipment \$500-4999 Non-Capit.	\$0.00	\$965.00
<b>Total Mail Center</b>			<b>\$126,751.00</b>	<b>\$124,559.00</b>
10-1-2064-54143	Official Functions	Luncheons & Receptions	\$9,700.00	\$11,000.00
<b>Total Official Functions</b>			<b>\$9,700.00</b>	<b>\$11,000.00</b>
10-1-2065-51300	Creative and Graphic Services	Admin-Professional Salaries	\$88,522.00	\$81,985.00
10-1-2065-51400	Creative and Graphic Services	Classified Salaries	\$47,320.00	\$51,024.00
10-1-2065-52100	Creative and Graphic Services	Fica matching	\$1,970.00	\$1,929.00
10-1-2065-52200	Creative and Graphic Services	Retirement matching	\$4,222.00	\$0.00
10-1-2065-52300	Creative and Graphic Services	Group insurance	\$13,612.00	\$9,695.00
10-1-2065-53100	Creative and Graphic Services	Supplies - Office	\$5,000.00	\$7,000.00
10-1-2065-53105	Creative and Graphic Services	Communications-Dept Long Dist.	\$25.00	\$100.00
10-1-2065-53116	Creative and Graphic Services	Promotional & Awards	\$10,000.00	\$11,200.00
10-1-2065-53150	Creative and Graphic Services	Dues & Subscrip & Licenses	\$70.00	\$420.00
10-1-2065-53170	Creative and Graphic Services	Printing & Preprinted Forms	\$32,500.00	\$40,254.54
10-1-2065-53175	Creative and Graphic Services	Equipment Service Agreement	\$900.00	\$900.00
10-1-2065-53177	Creative and Graphic Services	Mail Service & Shipping & Post	\$6,000.00	\$10,250.00
10-1-2065-54100	Creative and Graphic Services	Travel - Faculty & Staff	\$200.00	\$1,950.00
10-1-2065-54600	Creative and Graphic Services	Staff Development	\$0.00	\$500.00
10-1-2065-54950	Creative and Graphic Services	Equipment \$500-\$4999 Non-Capit	\$0.00	\$845.46
<b>Total Creative and Graphic Services</b>			<b>\$210,341.00</b>	<b>\$218,053.00</b>
10-1-2068-53104	Commencement	Supplies - Other Operat	\$300.00	\$650.00
10-1-2068-53140	Commencement	Contract Services	\$500.00	\$500.00
10-1-2068-53170	Commencement	Printing & Preprinted Forms	\$2,650.00	\$2,650.00
10-1-2068-53189	Commencement	Rent	\$3,000.00	\$3,000.00
<b>Total Commencement</b>			<b>\$6,450.00</b>	<b>\$6,800.00</b>
10-1-2075-51300	Campus Security	Admin-Professional Salaries	\$58,272.00	\$58,272.00
10-1-2075-51400	Campus Security	Classified Salaries	\$245,319.00	\$245,319.00
10-1-2075-51750	Campus Security	Part-time Wages	\$50,000.00	\$50,000.00
10-1-2075-52100	Campus Security	Fica matching	\$8,227.00	\$8,227.00
10-1-2075-52200	Campus Security	Retirement matching	\$9,436.00	\$19,430.00
10-1-2075-52300	Campus Security	Group insurance	\$30,858.00	\$10,629.00
10-1-2075-53100	Campus Security	Supplies - Office	\$5,000.00	\$7,300.00
10-1-2075-53103	Campus Security	Supplies - Instructional	\$0.00	\$92.00
10-1-2075-53104	Campus Security	Supplies - Other Operat	\$15,650.00	\$17,730.05
10-1-2075-53105	Campus Security	Communications-Dept Long Dist.	\$100.00	\$100.00
10-1-2075-53106	Campus Security	Communications-Cell Ph &	\$4,500.00	\$4,500.00
10-1-2075-53115	Campus Security	Advertising	\$275.00	\$259.39
10-1-2075-53116	Campus Security	Promotional & Awards	\$200.00	\$303.66
10-1-2075-53117	Campus Security	Community Relations	\$3,000.00	\$3,777.95
10-1-2075-53135	Campus Security	Inst. copier usage	\$4,000.00	\$520.00
10-1-2075-53140	Campus Security	Contract Services	\$0.00	\$500.00
10-1-2075-53145	Campus Security	Assessment & Testing Fees	\$500.00	\$500.00
10-1-2075-53146	Campus Security	Software Licensing & Maint.	\$14,100.00	\$7,789.52
10-1-2075-53150	Campus Security	Dues & Subscrip & Licenses	\$4,460.00	\$7,949.43
10-1-2075-53170	Campus Security	Printing & Preprinted Forms	\$4,900.00	\$4,005.00
10-1-2075-53175	Campus Security	Equipment Service Agreement	\$1,500.00	\$1,465.00
10-1-2075-53177	Campus Security	Mail Service & Shipping & Post	\$50.00	\$100.00
10-1-2075-53435	Campus Security	Insurance	\$2,500.00	\$2,204.00
10-1-2075-53850	Campus Security	Fuel	\$5,000.00	\$4,000.00
10-1-2075-54100	Campus Security	Travel - Faculty & Staff	\$1,700.00	\$722.12
10-1-2075-54143	Campus Security	Luncheons & Receptions	\$300.00	\$750.00
10-1-2075-54150	Campus Security	Leases of Equip and-or Vehi	\$276.00	\$2,800.00
10-1-2075-54950	Campus Security	Equipment \$500-4999 Non-Capit.	\$1,200.00	\$9,065.97

Account	Department	Description	Budget	Budget
10-1-2075-55000	Campus Security	Equipment \$5000 & Above Capit.	\$0.00	\$7,881.91
<b>Total Campus Security</b>			<b>\$471,323.00</b>	<b>\$476,193.00</b>
10-1-2077-53104	Coyote Card	Supplies - Other Operating Exp	\$11,390.00	\$0.00
10-1-2077-53160	Coyote Card	Bank Charges	\$1,160.00	\$0.00
10-1-2077-53170	Coyote Card	Printing & Preprinted Forms	\$450.00	\$0.00
10-1-2077-54150	Coyote Card	Leases-Equip and-or Vehicles	\$480.00	\$0.00
<b>Total Coyote Card</b>			<b>\$13,480.00</b>	<b>\$0.00</b>
10-1-3000-52200	Staff Benefits	Retirement matching	\$41,000.00	\$41,000.00
10-1-3000-52300	Staff Benefits	Group insurance	\$286,194.00	\$378,417.00
10-1-3000-52400	Staff Benefits	Workers' compensation	\$125,000.00	\$75,000.00
10-1-3000-52500	Staff Benefits	Unemployment benefits	\$30,000.00	\$20,000.00
10-1-3000-52600	Staff Benefits	Other benefits	\$160,000.00	\$0.00
<b>Total Staff Benefits</b>			<b>\$642,194.00</b>	<b>\$514,417.00</b>
10-1-4100-51300	Instructional Adm. - Academic	Admin-Professional Salaries	\$95,700.00	\$110,160.00
10-1-4100-51400	Instructional Adm. - Academic	Classified Salaries	\$41,116.00	\$41,116.00
10-1-4100-51660	Instructional Adm. - Academic	Cell Phone Stipends	\$420.00	\$420.00
10-1-4100-52100	Instructional Adm. - Academic	Fica matching	\$1,984.00	\$2,194.00
10-1-4100-52200	Instructional Adm. - Academic	Retirement matching	\$5,678.00	\$0.00
10-1-4100-52300	Instructional Adm. - Academic	Group insurance	\$10,574.00	\$0.00
10-1-4100-53100	Instructional Adm. - Academic	Supplies - Office	\$4,800.00	\$6,080.00
10-1-4100-53103	Instructional Adm. - Academic	Supplies - Instructional	\$0.00	\$1,500.00
10-1-4100-53104	Instructional Adm. - Academic	Supplies - Other Operat	\$0.00	\$1,400.00
10-1-4100-53105	Instructional Adm. - Academic	Communications-Dept Long Dist.	\$100.00	\$100.00
10-1-4100-53116	Instructional Adm. - Academic	Promotional & Awards	\$0.00	\$100.00
10-1-4100-53117	Instructional Adm. - Academic	Community Relations	\$0.00	\$1,200.00
10-1-4100-53135	Instructional Adm. - Academic	Inst. copier usage	\$2,700.00	\$2,700.00
10-1-4100-53140	Instructional Adm. - Academic	Contract Services	\$10,000.00	\$19,000.00
10-1-4100-53146	Instructional Adm. - Academic	Software Licensing & Maint.	\$3,406.00	\$6,812.00
10-1-4100-53150	Instructional Adm. - Academic	Dues & Subscrip & Licenses	\$1,000.00	\$1,900.00
10-1-4100-53170	Instructional Adm. - Academic	Printing & Preprinted Forms	\$250.00	\$1,800.00
10-1-4100-53175	Instructional Adm. - Academic	Equipment Service Agreement	\$6,812.00	\$6,812.00
10-1-4100-53177	Instructional Adm. - Academic	Mail Service & Shipping & Post	\$0.00	\$500.00
10-1-4100-53850	Instructional Adm. - Academic	Fuel	\$500.00	\$750.00
10-1-4100-54100	Instructional Adm. - Academic	Travel - Faculty & Staff	\$2,000.00	\$6,084.00
10-1-4100-54143	Instructional Adm. - Academic	Luncheons & Receptions	\$1,500.00	\$4,500.00
10-1-4100-58001	Instructional Adm. - Academic	Program Development	\$7,500.00	\$18,000.00
<b>Total Instructional Adm. - Academic</b>			<b>\$196,040.00</b>	<b>\$233,128.00</b>
10-1-4101-51300	Dean - Health Science	Admin-Professional Salaries	\$86,237.00	\$86,237.00
10-1-4101-51400	Dean - Health Science	Classified Salaries	\$37,722.00	\$37,722.00
10-1-4101-51660	Dean - Health Science	Cell Phone Stipends	\$420.00	\$420.00
10-1-4101-52100	Dean - Health Science	Fica matching	\$547.00	\$547.00
10-1-4101-52200	Dean - Health Science	Retirement matching	\$5,138.00	\$1,130.00
10-1-4101-52300	Dean - Health Science	Group insurance	\$7,144.00	\$0.00
10-1-4101-53100	Dean - Health Science	Supplies - Office	\$2,400.00	\$3,350.00
10-1-4101-53116	Dean - Health Science	Promotional & Awards	\$0.00	\$1,000.00
10-1-4101-53135	Dean - Health Science	Inst. copier usage	\$340.00	\$540.00
10-1-4101-53150	Dean - Health Science	Dues & Subscrip & Licenses	\$615.00	\$639.00
10-1-4101-53170	Dean - Health Science	Printing & Preprinted Forms	\$150.00	\$173.00
10-1-4101-53177	Dean - Health Science	Mail Service & Shipping & Post	\$0.00	\$25.00
10-1-4101-53850	Dean - Health Science	Fuel	\$0.00	\$100.00
10-1-4101-54100	Dean - Health Science	Travel - Faculty & Staff	\$1,200.00	\$3,350.00
10-1-4101-54143	Dean - Health Science	Luncheons & Receptions	\$150.00	\$775.00
10-1-4101-54150	Dean - Health Science	Leases of Equip and-or Vehi	\$240.00	\$0.00
10-1-4101-54950	Dean - Health Science	Equip \$500-\$4999 Non-Cap. Inv.	\$0.00	\$2,583.00
<b>Total Dean - Health Science</b>			<b>\$142,303.00</b>	<b>\$138,591.00</b>
10-1-4102-51300	Dean - Humanities & Fine Arts	Admin-Professional Salaries	\$92,237.00	\$86,237.00
10-1-4102-51400	Dean - Humanities & Fine Arts	Classified Salaries	\$71,730.00	\$34,539.00
10-1-4102-51660	Dean - Humanities & Fine Arts	Cell Phone Stipends	\$420.00	\$420.00
10-1-4102-52100	Dean - Humanities & Fine Arts	Fica matching	\$2,378.00	\$1,751.00
10-1-4102-52200	Dean - Humanities & Fine Arts	Retirement matching	\$6,470.00	\$1,130.00
10-1-4102-52300	Dean - Humanities & Fine Arts	Group insurance	\$15,868.00	\$0.00
10-1-4102-53100	Dean - Humanities & Fine Arts	Supplies - Office	\$400.00	\$1,700.00
10-1-4102-53105	Dean - Humanities & Fine Arts	Communications-Dept Long Dist.	\$25.00	\$50.00
10-1-4102-53135	Dean - Humanities & Fine Arts	Inst. copier usage	\$100.00	\$150.00
10-1-4102-53146	Dean - Humanities & Fine Arts	Software Licensing & Maint.	\$0.00	\$1,995.00
10-1-4102-53150	Dean - Humanities & Fine Arts	Dues & Subscrip & Licenses	\$2,800.00	\$2,880.00



Account	Department	Description	Budget	Budget
10-1-4102-53170	Dean - Humanities & Fine Arts	Printing & Preprinted Forms	\$0.00	\$25.00
10-1-4102-53177	Dean - Humanities & Fine Arts	Mail Service & Shipping & Post	\$20.00	\$20.00
10-1-4102-54100	Dean - Humanities & Fine Arts	Travel - Faculty & Staff	\$400.00	\$320.00
10-1-4102-54150	Dean - Humanities & Fine Arts	Leases of Equip and-or Vehi	\$276.00	\$276.00
10-1-4102-54950	Dean - Humanities & Fine Arts	Equipment \$500-4999 Non-Capit.	\$0.00	\$700.00
10-1-4102-55000	Dean - Humanities & Fine Arts	Equipment \$5000 & Above Capit.	\$0.00	\$65,000.00
<b>Total Dean - Humanities &amp; Fine Arts</b>			<b>\$193,124.00</b>	<b>\$197,193.00</b>
10-1-4104-51300	Dean - Math and Science	Admin-Professional Salaries	\$0.00	\$86,700.00
10-1-4104-51400	Dean - Math and Science	Classified Salaries	\$0.00	\$37,191.00
10-1-4104-51660	Dean - Math and Science	Cell Phone Stipends	\$0.00	\$420.00
10-1-4104-52100	Dean - Math and Science	Fica matching	\$0.00	\$1,796.00
10-1-4104-52300	Dean - Math and Science	Group insurance	\$0.00	\$7,796.00
10-1-4104-53100	Dean - Math and Science	Supplies - Office	\$0.00	\$700.00
10-1-4104-53105	Dean - Math and Science	Communications-Dept Long Dist.	\$0.00	\$50.00
10-1-4104-53115	Dean - Math and Science	Advertising	\$0.00	\$300.00
10-1-4104-53135	Dean - Math and Science	Inst. copier usage	\$325.00	\$300.00
10-1-4104-53146	Dean - Math and Science	Software Licensing & Maint.	\$0.00	\$100.00
10-1-4104-53150	Dean - Math and Science	Dues & Subscrip & Licenses	\$0.00	\$510.00
10-1-4104-53177	Dean - Math and Science	Mail Service & Shipping & Post	\$0.00	\$25.00
10-1-4104-53850	Dean - Math and Science	Fuel	\$0.00	\$150.00
10-1-4104-54100	Dean - Math and Science	Travel - Faculty & Staff	\$0.00	\$2,900.00
10-1-4104-54143	Dean - Math and Science	Luncheons & Receptions	\$0.00	\$300.00
10-1-4104-54150	Dean - Math and Science	Leases of Equip and-or Vehi	\$0.00	\$240.00
<b>Total Dean - Math and Science</b>			<b>\$325.00</b>	<b>\$139,478.00</b>
10-1-4105-51100	Dean of Teacher Ed & Instr Sup	Faculty Salaries	\$31,234.00	\$0.00
10-1-4105-51300	Dean of Teacher Ed & Instr Sup	Admin-Professional Salaries	\$105,497.00	\$86,237.00
10-1-4105-51400	Dean of Teacher Ed & Instr Sup	Classified Salaries	\$26,860.00	\$26,860.00
10-1-4105-51660	Dean of Teacher Ed & Instr Sup	Cell Phone Stipends	\$420.00	\$400.00
10-1-4105-51750	Dean of Teacher Ed & Instr Sup	Part-time Wages	\$1,190.00	\$0.00
10-1-4105-52100	Dean of Teacher Ed & Instr Sup	Fica matching	\$1,919.00	\$1,640.00
10-1-4105-52200	Dean of Teacher Ed & Instr Sup	Retirement matching	\$6,369.00	\$1,130.00
10-1-4105-52300	Dean of Teacher Ed & Instr Sup	Group insurance	\$8,394.00	\$0.00
10-1-4105-53100	Dean of Teacher Ed & Instr Sup	Supplies - Office	\$300.00	\$800.00
10-1-4105-53105	Dean of Teacher Ed & Instr Sup	Communications-Dept Long Dist.	\$20.00	\$30.00
10-1-4105-53150	Dean of Teacher Ed & Instr Sup	Dues & Subscrip & Licenses	\$500.00	\$500.00
10-1-4105-53850	Dean of Teacher Ed & Instr Sup	Fuel	\$75.00	\$75.00
10-1-4105-54100	Dean of Teacher Ed & Instr Sup	Travel - Faculty & Staff	\$400.00	\$3,700.00
10-1-4105-54143	Dean of Teacher Ed & Instr Sup	Luncheons & Receptions	\$0.00	\$400.00
10-1-4105-54150	Dean of Teacher Ed & Instr Sup	Leases-Equip and-or Vehicles	\$276.00	\$276.00
<b>Total Dean of Teacher Ed &amp; Instr Sup</b>			<b>\$183,454.00</b>	<b>\$122,048.00</b>
10-1-4106-51300	Dean of Workforce & Distance E	Admin-Professional Salaries	\$85,059.00	\$85,059.00
10-1-4106-51400	Dean of Workforce & Distance E	Classified Salaries	\$34,539.00	\$34,539.00
10-1-4106-52100	Dean of Workforce & Distance E	Fica matching	\$1,734.00	\$1,734.00
10-1-4106-52200	Dean of Workforce & Distance E	Retirement matching	\$3,717.00	\$0.00
10-1-4106-52300	Dean of Workforce & Distance E	Group insurance	\$5,996.00	\$0.00
10-1-4106-53100	Dean of Workforce & Distance E	Supplies - Office	\$200.00	\$300.00
10-1-4106-53116	Dean of Workforce & Distance E	Promotional & Awards	\$200.00	\$200.00
10-1-4106-53150	Dean of Workforce & Distance E	Dues & Subscrip & Licenses	\$200.00	\$200.00
10-1-4106-53850	Dean of Workforce & Distance E	Fuel	\$0.00	\$250.00
10-1-4106-54100	Dean of Workforce & Distance E	Travel - Faculty & Staff	\$1,200.00	\$2,900.00
10-1-4106-54143	Dean of Workforce & Distance E	Luncheons & Receptions	\$250.00	\$500.00
<b>Total Dean of Workforce &amp; Distance E</b>			<b>\$133,095.00</b>	<b>\$125,682.00</b>
10-1-4107-51300	Quality Enhancement Program	Admin-Professional Salaries	\$16,516.00	\$0.00
10-1-4107-51650	Quality Enhancement Program	Stipends&Multi-Appts-Full-time	\$22,400.00	\$0.00
10-1-4107-52100	Quality Enhancement Program	Fica matching	\$1,127.00	\$0.00
10-1-4107-52200	Quality Enhancement Program	Retirement matching	\$513.00	\$0.00
10-1-4107-52300	Quality Enhancement Program	Group insurance	\$1,178.00	\$0.00
10-1-4107-53116	Quality Enhancement Program	Promotional & Awards	\$2,000.00	\$0.00
10-1-4107-53135	Quality Enhancement Program	Inst. copier usage	\$500.00	\$0.00
10-1-4107-53150	Quality Enhancement Program	Dues & Subscrip & Licenses	\$500.00	\$0.00
10-1-4107-54600	Quality Enhancement Program	Staff Development	\$4,500.00	\$0.00
10-1-4107-54950	Quality Enhancement Program	Equipment \$500-\$4999 Non-Capit	\$4,800.00	\$0.00
<b>Total Quality Enhancement Program</b>			<b>\$54,034.00</b>	<b>\$0.00</b>
10-1-4108-51300	Distance Education	Admin-Professional Salaries	\$108,654.00	\$108,654.00
10-1-4108-51400	Distance Education	Classified Salaries	\$31,081.00	\$31,081.00
10-1-4108-52100	Distance Education	Fica matching	\$2,026.00	\$2,026.00

Account	Department	Description	Budget	Budget
10-1-4108-52200	Distance Education	Retirement matching	\$5,247.00	\$0.00
10-1-4108-52300	Distance Education	Group insurance	\$11,290.00	\$4,960.00
10-1-4108-53100	Distance Education	Supplies - Office	\$600.00	\$750.00
10-1-4108-53105	Distance Education	Communications-Dept Long Dist.	\$150.00	\$200.00
10-1-4108-53116	Distance Education	Promotional & Awards	\$0.00	\$675.00
10-1-4108-53135	Distance Education	Inst. copier usage	\$1,000.00	\$1,000.00
10-1-4108-53139	Distance Education	Contract Instruction	\$15,000.00	\$15,000.00
10-1-4108-53146	Distance Education	Software Licensing & Maint.	\$22,000.00	\$0.00
10-1-4108-53150	Distance Education	Dues & Subscrip & Licenses	\$11,200.00	\$11,200.00
10-1-4108-53170	Distance Education	Printing & Preprinted Forms	\$500.00	\$650.00
10-1-4108-53177	Distance Education	Mail Service & Shipping & Post	\$250.00	\$300.00
10-1-4108-53850	Distance Education	Fuel	\$0.00	\$200.00
10-1-4108-54100	Distance Education	Travel - Faculty & Staff	\$2,500.00	\$7,500.00
10-1-4108-54143	Distance Education	Luncheons & Receptions	\$0.00	\$400.00
10-1-4108-54150	Distance Education	Leases of Equip and-or Vehi	\$336.00	\$0.00
10-1-4108-54600	Distance Education	Staff Development	\$2,500.00	\$7,500.00
<b>Total Distance Education</b>			<b>\$214,334.00</b>	<b>\$192,096.00</b>
10-1-4110-51100	Biology	Faculty Salaries	\$249,673.00	\$249,673.00
10-1-4110-51105	Biology	Summer Faculty Salaries	\$18,750.00	\$30,000.00
10-1-4110-51110	Biology	Overload Faculty Salaries	\$27,000.00	\$25,510.00
10-1-4110-51150	Biology	Adjunct Faculty Salaries	\$21,600.00	\$27,041.00
10-1-4110-52100	Biology	Fica matching	\$6,289.00	\$8,237.00
10-1-4110-52200	Biology	Retirement matching	\$7,961.00	\$727.00
10-1-4110-52300	Biology	Group insurance	\$20,716.00	\$0.00
10-1-4110-53100	Biology	Supplies - Office	\$700.00	\$1,500.00
10-1-4110-53103	Biology	Supplies - Instructional	\$25,000.00	\$37,371.00
10-1-4110-53105	Biology	Communications-Dept Long Dist.	\$50.00	\$50.00
10-1-4110-53115	Biology	Advertising	\$0.00	\$1,000.00
10-1-4110-53116	Biology	Promotional & Awards	\$0.00	\$300.00
10-1-4110-53135	Biology	Inst. copier usage	\$5,700.00	\$5,000.00
10-1-4110-53139	Biology	Contract Instruction	\$13,500.00	\$25,510.00
10-1-4110-53140	Biology	Contract Services	\$50.00	\$0.00
10-1-4110-53150	Biology	Dues & Subscrip & Licenses	\$375.00	\$375.00
10-1-4110-53170	Biology	Printing & Preprinted Forms	\$0.00	\$300.00
10-1-4110-53177	Biology	Mail Service & Shipping & Post	\$100.00	\$100.00
10-1-4110-53425	Biology	Equipment Repairs	\$1,500.00	\$5,500.00
10-1-4110-53850	Biology	Fuel	\$150.00	\$200.00
10-1-4110-54100	Biology	Travel - Faculty & Staff	\$2,800.00	\$2,607.00
10-1-4110-54101	Biology	Travel - Instructional	\$800.00	\$1,000.00
10-1-4110-54143	Biology	Luncheons & Receptions	\$0.00	\$500.00
10-1-4110-54950	Biology	Equipment \$500-4999 Non-Capit.	\$0.00	\$27,905.00
<b>Total Biology</b>			<b>\$402,714.00</b>	<b>\$450,406.00</b>
10-1-4111-51100	Chemistry	Faculty Salaries	\$45,902.00	\$73,001.00
10-1-4111-51105	Chemistry	Summer Faculty Salaries	\$7,500.00	\$5,104.00
10-1-4111-51110	Chemistry	Overload Faculty Salaries	\$3,600.00	\$3,402.00
10-1-4111-51150	Chemistry	Adjunct Faculty Salaries	\$0.00	\$5,408.00
10-1-4111-51400	Chemistry	Classified Salaries	\$8,493.00	\$8,147.00
10-1-4111-51750	Chemistry	Part-time Wages	\$0.00	\$5,630.00
10-1-4111-52100	Chemistry	Fica matching	\$1,229.00	\$2,437.00
10-1-4111-52200	Chemistry	Retirement matching	\$1,691.00	\$111.00
10-1-4111-52300	Chemistry	Group insurance	\$3,997.00	\$12,927.00
10-1-4111-53100	Chemistry	Supplies - Office	\$150.00	\$1,300.00
10-1-4111-53103	Chemistry	Supplies - Instructional	\$10,000.00	\$15,550.00
10-1-4111-53105	Chemistry	Communications-Dept Long Dist.	\$30.00	\$30.00
10-1-4111-53135	Chemistry	Inst. copier usage	\$1,200.00	\$150.00
10-1-4111-53150	Chemistry	Dues & Subscrip & Licenses	\$140.00	\$125.00
10-1-4111-53177	Chemistry	Mail Service & Shipping & Post	\$30.00	\$30.00
10-1-4111-54100	Chemistry	Travel - Faculty & Staff	\$400.00	\$0.00
10-1-4111-54950	Chemistry	Equipment \$500-4999 Non-Capit.	\$0.00	\$3,070.00
<b>Total Chemistry</b>			<b>\$84,362.00</b>	<b>\$136,422.00</b>
10-1-4112-51100	Geology	Faculty Salaries	\$134,814.00	\$178,842.00
10-1-4112-51105	Geology	Summer Faculty Salaries	\$11,250.00	\$9,387.00
10-1-4112-51110	Geology	Overload Faculty Salaries	\$13,500.00	\$15,308.00
10-1-4112-51150	Geology	Adjunct Faculty Salaries	\$5,400.00	\$0.00
10-1-4112-51400	Geology	Classified Salaries	\$8,493.00	\$8,146.00
10-1-4112-51750	Geology	Part-time Wages	\$0.00	\$6,230.00

Account	Department	Description	Budget	Budget
10-1-4112-52100	Geology	Fica matching	\$3,059.00	\$4,128.00
10-1-4112-52200	Geology	Retirement matching	\$4,539.00	\$324.00
10-1-4112-52300	Geology	Group insurance	\$11,708.00	\$12,927.00
10-1-4112-53100	Geology	Supplies - Office	\$500.00	\$2,100.00
10-1-4112-53103	Geology	Supplies - Instructional	\$6,104.00	\$8,835.00
10-1-4112-53105	Geology	Communications-Dept Long Dist.	\$30.00	\$30.00
10-1-4112-53115	Geology	Advertising	\$0.00	\$200.00
10-1-4112-53135	Geology	Inst. copier usage	\$3,820.00	\$3,000.00
10-1-4112-53140	Geology	Contract Services	\$50.00	\$0.00
10-1-4112-53150	Geology	Dues & Subscrip & Licenses	\$400.00	\$400.00
10-1-4112-53177	Geology	Mail Service & Shipping & Post	\$100.00	\$100.00
10-1-4112-53425	Geology	Equipment Repairs	\$100.00	\$100.00
10-1-4112-53850	Geology	Fuel	\$1,800.00	\$1,600.00
10-1-4112-54100	Geology	Travel - Faculty & Staff	\$1,520.00	\$1,900.00
10-1-4112-54102	Geology	Travel - Student	\$1,000.00	\$1,000.00
10-1-4112-54143	Geology	Luncheons & Receptions	\$0.00	\$400.00
10-1-4112-54950	Geology	Equipment \$500-4999 Non-Capit.	\$0.00	\$3,120.00
<b>Total Geology</b>			<b>\$208,187.00</b>	<b>\$258,077.00</b>
10-1-4113-51100	Physics	Faculty Salaries	\$60,220.00	\$33,121.00
10-1-4113-51105	Physics	Summer Faculty Salaries	\$7,500.00	\$13,701.00
10-1-4113-51110	Physics	Overload Faculty Salaries	\$3,600.00	\$5,954.00
10-1-4113-51400	Physics	Classified Salaries	\$38,112.00	\$37,765.00
10-1-4113-51750	Physics	Part-time Wages	\$0.00	\$5,630.00
10-1-4113-52100	Physics	Fica matching	\$1,866.00	\$2,593.00
10-1-4113-52200	Physics	Retirement matching	\$3,165.00	\$257.00
10-1-4113-52300	Physics	Group insurance	\$9,292.00	\$3,232.00
10-1-4113-53100	Physics	Supplies - Office	\$150.00	\$400.00
10-1-4113-53103	Physics	Supplies - Instructional	\$2,884.00	\$5,700.00
10-1-4113-53105	Physics	Communications-Dept Long Dist.	\$30.00	\$30.00
10-1-4113-53135	Physics	Inst. copier usage	\$1,200.00	\$1,000.00
10-1-4113-53150	Physics	Dues & Subscrip & Licenses	\$350.00	\$350.00
10-1-4113-53177	Physics	Mail Service & Shipping & Post	\$30.00	\$30.00
10-1-4113-54100	Physics	Travel - Faculty & Staff	\$400.00	\$0.00
<b>Total Physics</b>			<b>\$128,799.00</b>	<b>\$109,763.00</b>
10-1-4120-51100	Kinesiology	Faculty Salaries	\$88,953.00	\$234,647.00
10-1-4120-51105	Kinesiology	Summer Faculty Salaries	\$11,100.00	\$20,000.00
10-1-4120-51110	Kinesiology	Overload Faculty Salaries	\$55,800.00	\$13,700.00
10-1-4120-51150	Kinesiology	Adjunct Faculty Salaries	\$81,000.00	\$85,973.00
10-1-4120-51400	Kinesiology	Classified Salaries	\$23,715.00	\$23,715.00
10-1-4120-52100	Kinesiology	Fica matching	\$7,495.00	\$11,680.00
10-1-4120-52200	Kinesiology	Retirement matching	\$3,502.00	\$441.00
10-1-4120-52300	Kinesiology	Group insurance	\$10,597.00	\$11,767.00
10-1-4120-53100	Kinesiology	Supplies - Office	\$560.00	\$700.00
10-1-4120-53103	Kinesiology	Supplies - Instructional	\$2,214.00	\$5,740.65
10-1-4120-53105	Kinesiology	Communications-Dept Long Dist.	\$50.00	\$50.00
10-1-4120-53116	Kinesiology	Promotional & Awards	\$0.00	\$350.00
10-1-4120-53117	Kinesiology	Community Relations	\$0.00	\$175.00
10-1-4120-53135	Kinesiology	Inst. copier usage	\$1,540.00	\$1,500.00
10-1-4120-53150	Kinesiology	Dues & Subscrip & Licenses	\$412.00	\$356.00
10-1-4120-53175	Kinesiology	Equipment Service Agreement	\$2,000.00	\$3,000.00
10-1-4120-53177	Kinesiology	Mail Service & Shipping & Post	\$25.00	\$25.00
10-1-4120-53425	Kinesiology	Equipment Repairs	\$500.00	\$500.00
10-1-4120-54100	Kinesiology	Travel - Faculty & Staff	\$400.00	\$1,000.00
10-1-4120-54101	Kinesiology	Travel - Instructional	\$152.00	\$190.00
10-1-4120-54143	Kinesiology	Luncheons & Receptions	\$0.00	\$200.00
10-1-4120-54950	Kinesiology	Equipment \$500-4999 Non-Capit.	\$0.00	\$7,900.35
<b>Total Kinesiology</b>			<b>\$290,015.00</b>	<b>\$423,610.00</b>
10-1-4130-51100	Communications & Fine Arts	Faculty Salaries	\$146,693.00	\$139,841.00
10-1-4130-51105	Communications & Fine Arts	Summer Faculty Salaries	\$15,000.00	\$25,000.00
10-1-4130-51110	Communications & Fine Arts	Overload Faculty Salaries	\$10,400.00	\$6,804.00
10-1-4130-52100	Communications & Fine Arts	Fica matching	\$3,134.00	\$4,039.00
10-1-4130-52200	Communications & Fine Arts	Retirement matching	\$5,276.00	\$417.00
10-1-4130-52300	Communications & Fine Arts	Group insurance	\$13,005.00	\$0.00
10-1-4130-53100	Communications & Fine Arts	Supplies - Office	\$400.00	\$1,100.00
10-1-4130-53105	Communications & Fine Arts	Communications-Dept Long Dist.	\$50.00	\$50.00
10-1-4130-53116	Communications & Fine Arts	Promotional & Awards	\$0.00	\$30.00

Account	Department	Description	Budget	Budget
10-1-4130-53135	Communications & Fine Arts	Inst. copier usage	\$1,800.00	\$1,400.00
10-1-4130-53170	Communications & Fine Arts	Printing & Preprinted Forms	\$0.00	\$100.00
10-1-4130-53175	Communications & Fine Arts	Equipment Service Agreement	\$0.00	\$239.00
10-1-4130-54101	Communications & Fine Arts	Travel - Instructional	\$408.00	\$800.00
10-1-4130-54150	Communications & Fine Arts	Leases of Equip and-or Vehi	\$40.00	\$40.00
10-1-4130-54600	Communications & Fine Arts	Staff development	\$0.00	\$1,500.00
10-1-4130-54950	Communications & Fine Arts	Equipment \$500-4999 Non-Capit.	\$0.00	\$2,890.00
<b>Total Communications &amp; Fine Arts</b>			<b>\$196,206.00</b>	<b>\$184,250.00</b>
10-1-4131-51100	Art	Faculty Salaries	\$61,502.00	\$61,502.00
10-1-4131-51105	Art	Summer Faculty Salaries	\$3,600.00	\$5,100.00
10-1-4131-51110	Art	Overload Faculty Salaries	\$7,200.00	\$6,804.00
10-1-4131-51150	Art	Adjunct Faculty Salaries	\$16,200.00	\$19,834.00
10-1-4131-52100	Art	Fica matching	\$1,070.00	\$1,920.00
10-1-4131-52200	Art	Retirement matching	\$2,828.00	\$962.00
10-1-4131-52300	Art	Group insurance	\$4,713.00	\$0.00
10-1-4131-53100	Art	Supplies - Office	\$200.00	\$350.00
10-1-4131-53103	Art	Supplies - Instructional	\$3,700.00	\$11,075.00
10-1-4131-53105	Art	Communications-Dept Long Dist.	\$25.00	\$50.00
10-1-4131-53116	Art	Promotional & Awards	\$0.00	\$60.00
10-1-4131-53135	Art	Inst. copier usage	\$1,500.00	\$600.00
10-1-4131-53140	Art	Contract Services	\$500.00	\$1,000.00
10-1-4131-53150	Art	Dues & Subscrip & Licenses	\$0.00	\$350.00
10-1-4131-54102	Art	Travel - Student	\$400.00	\$500.00
10-1-4131-54143	Art	Luncheons & Receptions	\$0.00	\$250.00
10-1-4131-54150	Art	Leases of Equip and-or Vehi	\$40.00	\$40.00
<b>Total Art</b>			<b>\$103,478.00</b>	<b>\$110,397.00</b>
10-1-4134-51100	Drama	Faculty Salaries	\$59,475.00	\$59,475.00
10-1-4134-51150	Drama	Adjunct Faculty Salaries	\$6,300.00	\$14,774.00
10-1-4134-51750	Drama	Part-time Wages	\$6,000.00	\$0.00
10-1-4134-52100	Drama	Fica matching	\$250.00	\$1,066.00
10-1-4134-52200	Drama	Retirement matching	\$2,735.00	\$779.00
10-1-4134-52300	Drama	Group insurance	\$2,998.00	\$0.00
10-1-4134-53100	Drama	Supplies - Office	\$240.00	\$300.00
10-1-4134-53103	Drama	Supplies - Instructional	\$200.00	\$500.00
10-1-4134-53104	Drama	Supplies - Other Operat	\$1,500.00	\$2,554.30
10-1-4134-53105	Drama	Communications-Dept Long Dist.	\$30.00	\$9.97
10-1-4134-53135	Drama	Inst. copier usage	\$850.00	\$798.80
10-1-4134-53150	Drama	Dues & Subscrip & Licenses	\$350.00	\$435.00
10-1-4134-53850	Drama	Fuel	\$184.00	\$0.00
10-1-4134-54100	Drama	Travel - Faculty & Staff	\$400.00	\$939.83
10-1-4134-54102	Drama	Travel - Student	\$1,200.00	\$2,122.10
10-1-4134-54143	Drama	Luncheons & Receptions	\$0.00	\$450.00
10-1-4134-54150	Drama	Leases of Equip and-or Vehi	\$40.00	\$40.00
10-1-4134-54950	Drama	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,310.00
<b>Total Drama</b>			<b>\$82,752.00</b>	<b>\$85,554.00</b>
10-1-4135-51100	Music	Faculty Salaries	\$103,092.00	\$103,092.00
10-1-4135-51105	Music	Summer Faculty Salaries	\$5,000.00	\$7,850.00
10-1-4135-51110	Music	Overload Faculty Salaries	\$2,400.00	\$2,268.00
10-1-4135-51150	Music	Adjunct Faculty Salaries	\$70,000.00	\$80,719.00
10-1-4135-51400	Music	Classified Salaries	\$34,964.00	\$34,964.00
10-1-4135-51650	Music	Stipend-Multi-Appt-Full-time	\$1,232.00	\$300.00
10-1-4135-51750	Music	Part-time Wages	\$8,000.00	\$9,750.00
10-1-4135-52100	Music	Fica matching	\$5,681.00	\$9,207.00
10-1-4135-52200	Music	Retirement matching	\$4,476.00	\$133.00
10-1-4135-52300	Music	Group insurance	\$13,572.00	\$0.00
10-1-4135-53100	Music	Supplies - Office	\$240.00	\$486.86
10-1-4135-53103	Music	Supplies - Instructional	\$2,400.00	\$7,172.49
10-1-4135-53104	Music	Supplies - Other Operat	\$750.00	\$1,737.00
10-1-4135-53105	Music	Communications-Dept Long Dist.	\$50.00	\$50.00
10-1-4135-53115	Music	Advertising	\$500.00	\$886.60
10-1-4135-53116	Music	Promotional & Awards	\$0.00	\$2,019.00
10-1-4135-53135	Music	Inst. copier usage	\$1,255.00	\$1,000.00
10-1-4135-53140	Music	Contract Services	\$4,250.00	\$5,400.90
10-1-4135-53150	Music	Dues & Subscrip & Licenses	\$250.00	\$550.36
10-1-4135-53170	Music	Printing & Preprinted Forms	\$125.00	\$0.00
10-1-4135-53177	Music	Mail Service & Shipping & Post	\$25.00	\$0.00

Account	Department	Description	Budget	Budget
10-1-4135-53425	Music	Equipment Repairs	\$350.00	\$600.00
10-1-4135-53850	Music	Fuel	\$250.00	\$250.00
10-1-4135-54100	Music	Travel - Faculty & Staff	\$800.00	\$2,187.89
10-1-4135-54102	Music	Travel - Student	\$3,360.00	\$3,906.64
10-1-4135-54143	Music	Luncheons & Receptions	\$0.00	\$812.26
10-1-4135-54150	Music	Leases of Equip and-or Vehi	\$40.00	\$40.00
10-1-4135-54950	Music	Equipment \$500-4999 Non-Capit.	\$0.00	\$3,360.00
<b>Total Music</b>			<b>\$263,062.00</b>	<b>\$278,743.00</b>
10-1-4136-51400	Production	Classified Salaries	\$44,235.00	\$44,235.00
10-1-4136-52100	Production	Fica matching	\$641.00	\$641.00
10-1-4136-52200	Production	Retirement matching	\$1,375.00	\$0.00
10-1-4136-52300	Production	Group insurance	\$2,998.00	\$0.00
10-1-4136-53100	Production	Supplies - Office	\$320.00	\$500.00
10-1-4136-53104	Production	Supplies - Other Operat	\$5,600.00	\$10,400.00
10-1-4136-53115	Production	Advertising	\$2,000.00	\$3,380.00
10-1-4136-53135	Production	Inst. copier usage	\$640.00	\$800.00
10-1-4136-53140	Production	Contract Services	\$3,000.00	\$3,000.00
10-1-4136-53150	Production	Dues & Subscrip & Licenses	\$2,000.00	\$2,000.00
10-1-4136-53177	Production	Mail Service & Shipping & Post	\$150.00	\$200.00
10-1-4136-53850	Production	Fuel	\$600.00	\$900.00
10-1-4136-54143	Production	Luncheons & Receptions	\$0.00	\$150.00
<b>Total Production</b>			<b>\$63,559.00</b>	<b>\$66,206.00</b>
10-1-4137-51100	Intermedia Arts	Faculty Salaries	\$52,168.00	\$52,168.00
10-1-4137-51105	Intermedia Arts	Summer Faculty Salaries	\$0.00	\$850.00
10-1-4137-51110	Intermedia Arts	Overload Faculty Salaries	\$1,800.00	\$6,236.00
10-1-4137-52100	Intermedia Arts	Fica matching	\$828.00	\$912.00
10-1-4137-52200	Intermedia Arts	Retirement matching	\$1,715.00	\$93.00
10-1-4137-52300	Intermedia Arts	Group insurance	\$2,998.00	\$0.00
10-1-4137-53100	Intermedia Arts	Supplies - Office	\$240.00	\$300.00
10-1-4137-53103	Intermedia Arts	Supplies - Instructional	\$1,800.00	\$3,000.00
10-1-4137-53104	Intermedia Arts	Supplies - Other Operat	\$100.00	\$150.00
10-1-4137-53105	Intermedia Arts	Communications-Dept Long Dist.	\$20.00	\$20.00
10-1-4137-53116	Intermedia Arts	Promotional & Awards	\$0.00	\$30.00
10-1-4137-53135	Intermedia Arts	Inst. copier usage	\$200.00	\$200.00
10-1-4137-53150	Intermedia Arts	Dues & Subscrip & Licenses	\$230.00	\$230.00
10-1-4137-53177	Intermedia Arts	Mail Service & Shipping & Post	\$25.00	\$25.00
10-1-4137-53425	Intermedia Arts	Equipment Repairs	\$0.00	\$100.00
10-1-4137-54100	Intermedia Arts	Travel - Faculty & Staff	\$400.00	\$665.00
10-1-4137-54101	Intermedia Arts	Travel - Instructional	\$100.00	\$142.00
10-1-4137-54102	Intermedia Arts	Travel - Student	\$500.00	\$1,000.00
10-1-4137-54150	Intermedia Arts	Leases of Equip and-or Vehi	\$40.00	\$40.00
10-1-4137-54600	Intermedia Arts	Staff Development	\$0.00	\$500.00
10-1-4137-54950	Intermedia Arts	Equipment \$500-\$4999 Non-Capit	\$0.00	\$16,520.00
<b>Total Intermedia Arts</b>			<b>\$63,164.00</b>	<b>\$83,181.00</b>
10-1-4138-51110	Production - Musical	Overload Salaries - Faculty	\$1,800.00	\$1,701.00
10-1-4138-51750	Production - Musical	Part-time Wages	\$2,000.00	\$2,000.00
10-1-4138-53104	Production - Musical	Supplies - Other Operating Exp	\$4,500.00	\$6,000.00
10-1-4138-53115	Production - Musical	Advertising	\$475.00	\$475.00
10-1-4138-53140	Production - Musical	Independent Contractor	\$6,600.00	\$6,600.00
10-1-4138-53150	Production - Musical	Dues & Subscrip & Licenses	\$2,500.00	\$2,500.00
<b>Total Production - Musical</b>			<b>\$17,875.00</b>	<b>\$19,276.00</b>
10-1-4145-51100	Instr. Devel. Reading/Writing	Faculty Salaries	\$91,899.00	\$0.00
10-1-4145-51110	Instr. Devel. Reading/Writing	Overload Salaries - Faculty	\$7,200.00	\$0.00
10-1-4145-51150	Instr. Devel. Reading/Writing	Adjunct Salaries - Faculty	\$9,000.00	\$0.00
10-1-4145-51300	Instr. Devel. Reading/Writing	Admin-Professional Salaries	\$28,890.00	\$0.00
10-1-4145-51400	Instr. Devel. Reading/Writing	Classified Salaries	\$52,764.00	\$0.00
10-1-4145-52100	Instr. Devel. Reading/Writing	Fica matching	\$3,031.00	\$0.00
10-1-4145-52200	Instr. Devel. Reading/Writing	Retirement matching	\$5,475.00	\$0.00
10-1-4145-52300	Instr. Devel. Reading/Writing	Group insurance	\$12,682.00	\$0.00
10-1-4145-53100	Instr. Devel. Reading/Writing	Supplies - Office	\$300.00	\$0.00
10-1-4145-53103	Instr. Devel. Reading/Writing	Supplies - Instructional	\$900.00	\$0.00
<b>Total Instr. Devel. Reading/Writing</b>			<b>\$212,141.00</b>	<b>\$0.00</b>
10-1-4146-51100	Instr. Devel. Math	Faculty Salaries	\$333,202.00	\$0.00
10-1-4146-51150	Instr. Devel. Math	Adjunct Salaries - Faculty	\$53,000.00	\$0.00
10-1-4146-52100	Instr. Devel. Math	Fica matching	\$6,782.00	\$0.00
10-1-4146-52200	Instr. Devel. Math	Retirement matching	\$11,327.00	\$0.00



Account	Department	Description	Budget	Budget
10-1-4146-52300	Instr. Devel. Math	Group insurance	\$24,357.00	\$0.00
10-1-4146-53100	Instr. Devel. Math	Supplies - Office	\$1,275.00	\$0.00
10-1-4146-53103	Instr. Devel. Math	Supplies - Instructional	\$675.00	\$0.00
10-1-4146-53105	Instr. Devel. Math	Communications/Dept Long Dista	\$43.00	\$0.00
10-1-4146-53135	Instr. Devel. Math	Inst. copier usage	\$11,520.00	\$0.00
10-1-4146-53139	Instr. Devel. Math	Contract Instruction	\$18,900.00	\$0.00
10-1-4146-53145	Instr. Devel. Math	Assessment & Testing Fees	\$1,650.00	\$0.00
10-1-4146-53150	Instr. Devel. Math	Dues & Subscrip & Licenses	\$570.00	\$0.00
10-1-4146-54100	Instr. Devel. Math	Travel - Faculty & Staff	\$2,800.00	\$0.00
10-1-4146-54143	Instr. Devel. Math	Luncheons & Receptions	\$312.00	\$0.00
10-1-4146-54150	Instr. Devel. Math	Leases-Equip and-or Vehicles	\$240.00	\$0.00
<b>Total Instr. Devel. Math</b>			<b>\$466,653.00</b>	<b>\$0.00</b>
10-1-4147-51750	Tutoring Devel Reading/Writing	Part-time Wages	\$26,223.00	\$0.00
10-1-4147-52100	Tutoring Devel Reading/Writing	Fica matching	\$2,006.00	\$0.00
10-1-4147-53100	Tutoring Devel Reading/Writing	Supplies - Office	\$200.00	\$0.00
<b>Total Tutoring Devel Reading/Writing</b>			<b>\$28,429.00</b>	<b>\$0.00</b>
10-1-4148-51750	Tutoring Devel. Math	Part-time Wages	\$16,800.00	\$0.00
10-1-4148-52100	Tutoring Devel. Math	Fica matching	\$1,285.00	\$0.00
<b>Total Tutoring Devel. Math</b>			<b>\$18,085.00</b>	<b>\$0.00</b>
10-1-4154-51100	Instructional Support	Faculty Salaries	\$0.00	\$123,132.00
10-1-4154-51110	Instructional Support	Overload Faculty Salaries	\$0.00	\$6,804.00
10-1-4154-51150	Instructional Support	Adjunct Faculty Salaries	\$0.00	\$16,228.00
10-1-4154-51300	Instructional Support	Admin-Professional Salaries	\$0.00	\$48,150.00
10-1-4154-51400	Instructional Support	Classified Salaries	\$66,634.00	\$118,380.00
10-1-4154-51650	Instructional Support	Stipend-Multi-Appt-Full-time	\$1,500.00	\$2,000.00
10-1-4154-51750	Instructional Support	Part-time Wages	\$55,552.00	\$86,930.00
10-1-4154-52100	Instructional Support	Fica matching	\$6,131.00	\$12,425.00
10-1-4154-52200	Instructional Support	Retirement matching	\$2,071.00	\$89.00
10-1-4154-52300	Instructional Support	Group insurance	\$7,054.00	\$0.00
10-1-4154-53100	Instructional Support	Supplies - Office	\$2,500.00	\$6,659.00
10-1-4154-53103	Instructional Support	Supplies - Instructional	\$100.00	\$2,260.00
10-1-4154-53105	Instructional Support	Communications-Dept Long Dist.	\$25.00	\$25.00
10-1-4154-53115	Instructional Support	Advertising	\$50.00	\$50.00
10-1-4154-53116	Instructional Support	Promotional & Awards	\$0.00	\$500.00
10-1-4154-53135	Instructional Support	Inst. copier usage	\$6,215.00	\$1,500.00
10-1-4154-53146	Instructional Support	Software Licensing & Maint.	\$15,617.00	\$17,120.00
10-1-4154-53150	Instructional Support	Dues & Subscrip & Licenses	\$300.00	\$300.00
10-1-4154-53170	Instructional Support	Printing & Preprinted Forms	\$100.00	\$750.00
10-1-4154-53177	Instructional Support	Mail Service & Shipping & Post	\$0.00	\$50.00
10-1-4154-53850	Instructional Support	Fuel	\$100.00	\$100.00
10-1-4154-54100	Instructional Support	Travel - Faculty & Staff	\$2,000.00	\$1,740.00
10-1-4154-54101	Instructional Support	Travel - Instructional	\$50.00	\$140.00
10-1-4154-54143	Instructional Support	Luncheons & Receptions	\$0.00	\$1,200.00
10-1-4154-54150	Instructional Support	Leases of Equip and-or Vehi	\$1,236.00	\$1,236.00
10-1-4154-54950	Instructional Support	Equipment \$500-4999 Non-Capit.	\$0.00	\$5,548.00
<b>Total Instructional Support</b>			<b>\$167,235.00</b>	<b>\$453,316.00</b>
10-1-4160-51100	Mathematics	Faculty Salaries	\$333,202.00	\$666,399.00
10-1-4160-51105	Mathematics	Summer Faculty Salaries	\$52,500.00	\$57,600.00
10-1-4160-51110	Mathematics	Overload Faculty Salaries	\$51,000.00	\$45,800.00
10-1-4160-51150	Mathematics	Adjunct Faculty Salaries	\$3,600.00	\$47,700.00
10-1-4160-51750	Mathematics	Part-time Wages	\$11,200.00	\$28,000.00
10-1-4160-52100	Mathematics	Fica matching	\$9,932.00	\$20,318.00
10-1-4160-52200	Mathematics	Retirement matching	\$11,327.00	\$2,092.00
10-1-4160-52300	Mathematics	Group insurance	\$24,357.00	\$16,554.00
10-1-4160-53100	Mathematics	Supplies - Office	\$1,275.00	\$2,550.00
10-1-4160-53103	Mathematics	Supplies - Instructional	\$675.00	\$1,350.00
10-1-4160-53105	Mathematics	Communications-Dept Long Dist.	\$44.00	\$50.00
10-1-4160-53116	Mathematics	Promotional & Awards	\$2,400.00	\$2,400.00
10-1-4160-53135	Mathematics	Inst. copier usage	\$2,880.00	\$7,000.00
10-1-4160-53139	Mathematics	Contract Instruction	\$18,900.00	\$35,000.00
10-1-4160-53140	Mathematics	Contract Services	\$250.00	\$250.00
10-1-4160-53145	Mathematics	Assessment & Testing Fees	\$1,650.00	\$17,140.00
10-1-4160-53146	Mathematics	Software Licensing & Maint.	\$4,400.00	\$4,400.00
10-1-4160-53150	Mathematics	Dues & Subscrip & Licenses	\$570.00	\$1,140.00
10-1-4160-53170	Mathematics	Printing & Preprinted Forms	\$0.00	\$400.00
10-1-4160-53175	Mathematics	Equipment Service Agreement	\$0.00	\$1,673.00

Account	Department	Description	Budget	Budget
10-1-4160-54100	Mathematics	Travel - Faculty & Staff	\$2,800.00	\$7,000.00
10-1-4160-54101	Mathematics	Travel - Instructional	\$2,180.00	\$2,930.00
10-1-4160-54143	Mathematics	Luncheons & Receptions	\$313.00	\$1,300.00
10-1-4160-54150	Mathematics	Leases of Equip and-or Vehi	\$240.00	\$480.00
10-1-4160-54950	Mathematics	Equipment \$500-4999 Non-Capit.	\$0.00	\$15,188.00
<b>Total Mathematics</b>			<b>\$535,695.00</b>	<b>\$984,714.00</b>
10-1-4177-51110	Education	Overload Salaries - Faculty	\$0.00	\$6,804.00
10-1-4177-51150	Education	Adjunct Salaries - Faculty	\$9,000.00	\$3,606.00
10-1-4177-52100	Education	Fica matching	\$357.00	\$781.00
10-1-4177-52200	Education	Retirement matching	\$0.00	\$89.00
10-1-4177-53100	Education	Supplies - Office	\$40.00	\$50.00
10-1-4177-53103	Education	Supplies - Instructional	\$250.00	\$100.00
10-1-4177-53116	Education	Promotional & Awards	\$0.00	\$250.00
10-1-4177-53135	Education	Inst. copier usage	\$400.00	\$0.00
10-1-4177-53150	Education	Dues & Subscrip & Licenses	\$500.00	\$0.00
10-1-4177-54101	Education	Travel - Instructional	\$100.00	\$250.00
<b>Total Education</b>			<b>\$10,647.00</b>	<b>\$11,930.00</b>
10-1-4180-51100	Behavioral Sciences	Faculty Salaries	\$229,651.00	\$229,651.00
10-1-4180-51105	Behavioral Sciences	Summer Faculty Salaries	\$15,000.00	\$15,000.00
10-1-4180-51110	Behavioral Sciences	Overload Faculty Salaries	\$15,000.00	\$15,000.00
10-1-4180-51150	Behavioral Sciences	Adjunct Faculty Salaries	\$23,800.00	\$26,500.00
10-1-4180-52100	Behavioral Sciences	Fica matching	\$4,119.00	\$5,693.00
10-1-4180-52200	Behavioral Sciences	Retirement matching	\$9,102.00	\$1,219.00
10-1-4180-52300	Behavioral Sciences	Group insurance	\$20,365.00	\$4,848.00
10-1-4180-53100	Behavioral Sciences	Supplies - Office	\$1,200.00	\$1,600.00
10-1-4180-53103	Behavioral Sciences	Supplies - Instructional	\$500.00	\$500.00
10-1-4180-53105	Behavioral Sciences	Communications-Dept Long Dist.	\$25.00	\$25.00
10-1-4180-53116	Behavioral Sciences	Promotional & Awards	\$0.00	\$300.00
10-1-4180-53135	Behavioral Sciences	Inst. copier usage	\$3,000.00	\$3,000.00
10-1-4180-53140	Behavioral Sciences	Contract Services	\$50.00	\$0.00
10-1-4180-53150	Behavioral Sciences	Dues & Subscrip & Licenses	\$500.00	\$600.00
10-1-4180-53170	Behavioral Sciences	Printing & Preprinted Forms	\$0.00	\$100.00
10-1-4180-53177	Behavioral Sciences	Mail Service & Shipping & Post	\$100.00	\$100.00
10-1-4180-53850	Behavioral Sciences	Fuel	\$200.00	\$200.00
10-1-4180-54100	Behavioral Sciences	Travel - Faculty & Staff	\$1,200.00	\$1,500.00
10-1-4180-54102	Behavioral Sciences	Travel - Student	\$0.00	\$200.00
10-1-4180-54143	Behavioral Sciences	Luncheons & Receptions	\$0.00	\$300.00
10-1-4180-54950	Behavioral Sciences	Equipment \$500-4999 Non-Capit.	\$0.00	\$4,125.00
<b>Total Behavioral Sciences</b>			<b>\$323,812.00</b>	<b>\$310,461.00</b>
10-1-4185-51100	Substance Abuse/Human Service	Faculty Salaries	\$127,206.00	\$127,206.00
10-1-4185-51105	Substance Abuse/Human Service	Summer Faculty Salaries	\$2,500.00	\$8,505.00
10-1-4185-51110	Substance Abuse/Human Service	Overload Faculty Salaries	\$2,700.00	\$1,135.00
10-1-4185-51150	Substance Abuse/Human Service	Adjunct Faculty Salaries	\$14,400.00	\$23,140.00
10-1-4185-51660	Substance Abuse/Human Service	Cell Phone Stipends	\$840.00	\$420.00
10-1-4185-52100	Substance Abuse/Human Service	Fica matching	\$2,621.00	\$4,182.00
10-1-4185-52200	Substance Abuse/Human Service	Retirement matching	\$3,954.00	\$126.00
10-1-4185-52300	Substance Abuse/Human Service	Group insurance	\$7,711.00	\$9,695.00
10-1-4185-53100	Substance Abuse/Human Service	Supplies - Office	\$300.00	\$2,527.00
10-1-4185-53103	Substance Abuse/Human Service	Supplies - Instructional	\$300.00	\$300.00
10-1-4185-53105	Substance Abuse/Human Service	Communications/Dept Long Dista	\$50.00	\$75.00
10-1-4185-53135	Substance Abuse/Human Service	Inst. copier usage	\$1,000.00	\$1,000.00
10-1-4185-53150	Substance Abuse/Human Service	Dues & Subscrip & Licenses	\$300.00	\$300.00
10-1-4185-53155	Substance Abuse/Human Service	Liability Insurance	\$585.00	\$585.00
10-1-4185-53170	Substance Abuse/Human Service	Printing & Preprinted Forms	\$150.00	\$600.00
10-1-4185-54100	Substance Abuse/Human Service	Travel - Faculty & Staff	\$800.00	\$1,000.00
10-1-4185-54101	Substance Abuse/Human Service	Travel - Instructional	\$4,500.00	\$4,500.00
10-1-4185-54102	Substance Abuse/Human Service	Travel - Student	\$112.00	\$140.00
10-1-4185-54143	Substance Abuse/Human Service	Luncheons & Receptions	\$150.00	\$1,000.00
10-1-4185-54950	Substance Abuse/Human Service	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,320.00
<b>Total Substance Abuse/Human Service</b>			<b>\$170,179.00</b>	<b>\$187,756.00</b>
10-1-4190-51100	Social Sciences	Faculty Salaries	\$504,227.00	\$525,729.00
10-1-4190-51105	Social Sciences	Summer Faculty Salaries	\$58,000.00	\$58,000.00
10-1-4190-51110	Social Sciences	Overload Faculty Salaries	\$28,000.00	\$28,000.00
10-1-4190-51150	Social Sciences	Adjunct Faculty Salaries	\$72,000.00	\$50,486.00
10-1-4190-52100	Social Sciences	Fica matching	\$10,064.00	\$12,565.00
10-1-4190-52200	Social Sciences	Retirement matching	\$18,713.00	\$4,329.00

Account	Department	Description	Budget	Budget
10-1-4190-52300	Social Sciences	Group insurance	\$37,421.00	\$4,960.00
10-1-4190-53100	Social Sciences	Supplies - Office	\$1,200.00	\$1,500.00
10-1-4190-53103	Social Sciences	Supplies - Instructional	\$750.00	\$1,500.00
10-1-4190-53105	Social Sciences	Communications-Dept Long Dist.	\$50.00	\$75.00
10-1-4190-53135	Social Sciences	Inst. copier usage	\$10,000.00	\$10,000.00
10-1-4190-53139	Social Sciences	Contract Instruction	\$18,000.00	\$20,000.00
10-1-4190-53150	Social Sciences	Dues & Subscrip & Licenses	\$0.00	\$100.00
10-1-4190-53177	Social Sciences	Mail Service & Shipping & Post	\$50.00	\$150.00
10-1-4190-54100	Social Sciences	Travel - Faculty & Staff	\$3,600.00	\$5,000.00
10-1-4190-54101	Social Sciences	Travel - Instructional	\$2,000.00	\$2,000.00
10-1-4190-54143	Social Sciences	Luncheons & Receptions	\$0.00	\$300.00
10-1-4190-54150	Social Sciences	Leases of Equip and-or Vehi	\$276.00	\$276.00
10-1-4190-54950	Social Sciences	Equipment \$500-4999 Non-Capit.	\$0.00	\$9,013.00
<b>Total Social Sciences</b>			<b>\$764,351.00</b>	<b>\$733,983.00</b>
10-1-4194-51100	Humanities	Faculty Salaries	\$588,684.00	\$588,676.00
10-1-4194-51105	Humanities	Summer Faculty Salaries	\$63,000.00	\$66,500.00
10-1-4194-51110	Humanities	Overload Faculty Salaries	\$14,400.00	\$15,000.00
10-1-4194-51150	Humanities	Adjunct Faculty Salaries	\$61,200.00	\$54,092.00
10-1-4194-51400	Humanities	Classified Salaries	\$29,618.00	\$29,618.00
10-1-4194-51650	Humanities	Stipend-Multi-Appt-Full-time	\$0.00	\$10,206.00
10-1-4194-52100	Humanities	Fica matching	\$14,030.00	\$18,322.00
10-1-4194-52200	Humanities	Retirement matching	\$19,676.00	\$1,068.00
10-1-4194-52300	Humanities	Group insurance	\$49,143.00	\$9,695.00
10-1-4194-53100	Humanities	Supplies - Office	\$960.00	\$1,200.00
10-1-4194-53103	Humanities	Supplies - Instructional	\$480.00	\$600.00
10-1-4194-53105	Humanities	Communications-Dept Long Dist.	\$50.00	\$75.00
10-1-4194-53135	Humanities	Inst. copier usage	\$5,010.00	\$2,000.00
10-1-4194-53139	Humanities	Contract Instruction	\$36,000.00	\$49,896.00
10-1-4194-53150	Humanities	Dues & Subscrip & Licenses	\$14,636.00	\$14,636.00
10-1-4194-54100	Humanities	Travel - Faculty & Staff	\$4,800.00	\$6,000.00
10-1-4194-54101	Humanities	Travel - Instructional	\$616.00	\$616.00
10-1-4194-54143	Humanities	Luncheons & Receptions	\$0.00	\$300.00
10-1-4194-54150	Humanities	Leases of Equip and-or Vehi	\$618.00	\$480.00
<b>Total Humanities</b>			<b>\$902,921.00</b>	<b>\$868,980.00</b>
10-1-5100-53140	Instructional Adm. - Vo-Tech	Contract Services	\$4,500.00	\$19,000.00
10-1-5100-53175	Instructional Adm. - Vo-Tech	Equipment Service Agreement	\$1,000.00	\$6,200.00
10-1-5100-58001	Instructional Adm. - Vo-Tech	Program Development	\$7,500.00	\$11,000.00
<b>Total Instructional Adm. - Vo-Tech</b>			<b>\$13,000.00</b>	<b>\$36,200.00</b>
10-1-5110-51100	Agriculture	Faculty Salaries	\$95,098.00	\$99,883.00
10-1-5110-51105	Agriculture	Summer Faculty Salaries	\$0.00	\$7,500.00
10-1-5110-51110	Agriculture	Overload Faculty Salaries	\$0.00	\$5,100.00
10-1-5110-51150	Agriculture	Adjunct Faculty Salaries	\$0.00	\$10,812.00
10-1-5110-51660	Agriculture	Cell Phone Stipends	\$420.00	\$420.00
10-1-5110-52100	Agriculture	Fica matching	\$583.00	\$2,081.00
10-1-5110-52200	Agriculture	Retirement matching	\$3,773.00	\$884.00
10-1-5110-52300	Agriculture	Group insurance	\$5,067.00	\$9,695.00
10-1-5110-53100	Agriculture	Supplies - Office	\$900.00	\$1,600.00
10-1-5110-53103	Agriculture	Supplies - Instructional	\$800.00	\$1,000.00
10-1-5110-53104	Agriculture	Supplies - Other Operat	\$0.00	\$2,500.00
10-1-5110-53105	Agriculture	Communications-Dept Long Dist.	\$50.00	\$50.00
10-1-5110-53115	Agriculture	Advertising	\$0.00	\$500.00
10-1-5110-53116	Agriculture	Promotional & Awards	\$1,000.00	\$1,500.00
10-1-5110-53135	Agriculture	Inst. copier usage	\$1,500.00	\$1,500.00
10-1-5110-53140	Agriculture	Contract Services	\$5,000.00	\$10,000.00
10-1-5110-53146	Agriculture	Software Licensing & Maint.	\$500.00	\$500.00
10-1-5110-53150	Agriculture	Dues & Subscrip & Licenses	\$500.00	\$1,000.00
10-1-5110-53151	Agriculture	Entry Fees	\$1,250.00	\$300.00
10-1-5110-53155	Agriculture	Liability Insurance	\$3,250.00	\$0.00
10-1-5110-53170	Agriculture	Printing & Preprinted Forms	\$0.00	\$100.00
10-1-5110-53177	Agriculture	Mail Service & Shipping & Post	\$200.00	\$200.00
10-1-5110-53187	Agriculture	Feed & Farm Supplies	\$48,000.00	\$48,000.00
10-1-5110-53425	Agriculture	Equipment Repairs	\$750.00	\$1,500.00
10-1-5110-53435	Agriculture	Insurance	\$3,205.00	\$3,205.00
10-1-5110-53800	Agriculture	Livestock - Non-Capital	\$6,000.00	\$5,500.00
10-1-5110-53850	Agriculture	Fuel	\$2,000.00	\$3,500.00
10-1-5110-54100	Agriculture	Travel - Faculty & Staff	\$800.00	\$1,000.00

Account	Department	Description	Budget	Budget
10-1-5110-54102	Agriculture	Travel - Student	\$2,400.00	\$2,000.00
10-1-5110-54143	Agriculture	Luncheons & Receptions	\$0.00	\$500.00
10-1-5110-54150	Agriculture	Leases of Equip and-or Vehi	\$500.00	\$750.00
10-1-5110-54950	Agriculture	Equipment \$500-4999 Non-Capit.	\$0.00	\$3,860.00
<b>Total Agriculture</b>			<b>\$183,546.00</b>	<b>\$226,940.00</b>
10-1-5115-51100	Veterinary Assisting	Faculty Salaries	\$56,260.00	\$56,260.00
10-1-5115-51105	Veterinary Assisting	Summer Faculty Salaries	\$5,550.00	\$6,700.00
10-1-5115-51110	Veterinary Assisting	Overload Faculty Salaries	\$3,600.00	\$3,402.00
10-1-5115-51150	Veterinary Assisting	Adjunct Faculty Salaries	\$2,700.00	\$5,409.00
10-1-5115-51660	Veterinary Assisting	Cell Phone Stipends	\$420.00	\$420.00
10-1-5115-52100	Veterinary Assisting	Fica matching	\$1,285.00	\$1,768.00
10-1-5115-52200	Veterinary Assisting	Retirement matching	\$1,850.00	\$132.00
10-1-5115-52300	Veterinary Assisting	Group insurance	\$5,861.00	\$0.00
10-1-5115-53100	Veterinary Assisting	Supplies - Office	\$250.00	\$500.00
10-1-5115-53103	Veterinary Assisting	Supplies - Instructional	\$2,000.00	\$3,305.00
10-1-5115-53107	Veterinary Assisting	Communications - Other	\$0.00	\$1,200.00
10-1-5115-53115	Veterinary Assisting	Advertising	\$0.00	\$500.00
10-1-5115-53116	Veterinary Assisting	Promotional & Awards	\$0.00	\$200.00
10-1-5115-53135	Veterinary Assisting	Inst. copier usage	\$200.00	\$300.00
10-1-5115-53150	Veterinary Assisting	Dues & Subscrip & Licenses	\$350.00	\$250.00
10-1-5115-53170	Veterinary Assisting	Printing & Preprinted Forms	\$0.00	\$250.00
10-1-5115-54100	Veterinary Assisting	Travel - Faculty & Staff	\$400.00	\$474.00
10-1-5115-54101	Veterinary Assisting	Travel - Instructional	\$350.00	\$474.00
10-1-5115-54143	Veterinary Assisting	Luncheons & Receptions	\$0.00	\$400.00
10-1-5115-54950	Veterinary Assisting	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,100.00
<b>Total Veterinary Assisting</b>			<b>\$81,076.00</b>	<b>\$83,044.00</b>
10-1-5120-51100	Office System Technology	Faculty Salaries	\$113,383.00	\$113,383.00
10-1-5120-51105	Office System Technology	Summer Faculty Salaries	\$2,500.00	\$4,253.00
10-1-5120-51110	Office System Technology	Overload Faculty Salaries	\$5,000.00	\$8,000.00
10-1-5120-51150	Office System Technology	Adjunct Faculty Salaries	\$8,000.00	\$10,600.00
10-1-5120-52100	Office System Technology	Fica matching	\$1,319.00	\$1,911.00
10-1-5120-52200	Office System Technology	Retirement matching	\$3,728.00	\$161.00
10-1-5120-52300	Office System Technology	Group insurance	\$8,859.00	\$0.00
10-1-5120-53100	Office System Technology	Supplies - Office	\$250.00	\$450.00
10-1-5120-53103	Office System Technology	Supplies - Instructional	\$600.00	\$1,000.00
10-1-5120-53105	Office System Technology	Communications-Dept Long Dist.	\$25.00	\$50.00
10-1-5120-53115	Office System Technology	Advertising	\$0.00	\$500.00
10-1-5120-53116	Office System Technology	Promotional & Awards	\$0.00	\$50.00
10-1-5120-53135	Office System Technology	Inst. copier usage	\$1,470.00	\$1,000.00
10-1-5120-53150	Office System Technology	Dues & Subscrip & Licenses	\$100.00	\$350.00
10-1-5120-53170	Office System Technology	Printing & Preprinted Forms	\$25.00	\$50.00
10-1-5120-53850	Office System Technology	Fuel	\$25.00	\$0.00
10-1-5120-54100	Office System Technology	Travel - Faculty & Staff	\$800.00	\$1,000.00
10-1-5120-54101	Office System Technology	Travel - Instructional	\$35.00	\$50.00
10-1-5120-54143	Office System Technology	Luncheons & Receptions	\$100.00	\$160.00
10-1-5120-54950	Office System Technology	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,300.00
<b>Total Office System Technology</b>			<b>\$146,219.00</b>	<b>\$144,268.00</b>
10-1-5122-51100	Business	Faculty Salaries	\$109,144.00	\$109,144.00
10-1-5122-51105	Business	Summer Faculty Salaries	\$6,800.00	\$16,804.00
10-1-5122-51110	Business	Overload Faculty Salaries	\$6,600.00	\$9,072.00
10-1-5122-51150	Business	Adjunct Faculty Salaries	\$13,000.00	\$15,900.00
10-1-5122-52100	Business	Fica Matching	\$2,629.00	\$4,147.00
10-1-5122-52200	Business	Retirement matching	\$4,332.00	\$1,165.00
10-1-5122-52300	Business	Group insurance	\$5,996.00	\$4,960.00
10-1-5122-53100	Business	Supplies - Office	\$100.00	\$250.00
10-1-5122-53103	Business	Supplies - Instructional	\$140.00	\$175.00
10-1-5122-53105	Business	Communications-Dept Long Dist.	\$40.00	\$50.00
10-1-5122-53115	Business	Advertising	\$0.00	\$500.00
10-1-5122-53116	Business	Promotional & Awards	\$0.00	\$50.00
10-1-5122-53135	Business	Inst. copier usage	\$3,000.00	\$3,000.00
10-1-5122-53139	Business	Contract Instruction	\$0.00	\$3,402.00
10-1-5122-53150	Business	Dues & Subscrip & Licenses	\$100.00	\$225.00
10-1-5122-53170	Business	Printing & Preprinted Forms	\$20.00	\$50.00
10-1-5122-54100	Business	Travel - Faculty & Staff	\$800.00	\$1,000.00
10-1-5122-54101	Business	Travel - Instructional	\$60.00	\$160.00
10-1-5122-54143	Business	Luncheons & Receptions	\$50.00	\$100.00

Account	Department	Description	Budget	Budget
10-1-5122-54950	Business	Equipment \$500-4999 Non-Capit.	\$0.00	\$8,200.00
<b>Total Business</b>			<b>\$152,811.00</b>	<b>\$178,354.00</b>
10-1-5124-51100	Computer Science	Faculty Salaries	\$277,037.00	\$277,037.00
10-1-5124-51105	Computer Science	Summer Faculty Salaries	\$25,000.00	\$52,367.00
10-1-5124-51110	Computer Science	Overload Faculty Salaries	\$25,000.00	\$47,628.00
10-1-5124-51150	Computer Science	Adjunct Faculty Salaries	\$35,000.00	\$42,671.00
10-1-5124-52100	Computer Science	Fica matching	\$7,385.00	\$11,793.00
10-1-5124-52200	Computer Science	Retirement matching	\$10,401.00	\$2,793.00
10-1-5124-52300	Computer Science	Group insurance	\$22,431.00	\$0.00
10-1-5124-53100	Computer Science	Supplies - Office	\$250.00	\$1,000.00
10-1-5124-53103	Computer Science	Supplies - Instructional	\$900.00	\$14,000.00
10-1-5124-53105	Computer Science	Communications-Dept Long Dist.	\$0.00	\$40.00
10-1-5124-53115	Computer Science	Advertising	\$500.00	\$750.00
10-1-5124-53135	Computer Science	Inst. copier usage	\$3,500.00	\$2,000.00
10-1-5124-53146	Computer Science	Software Licensing & Maint.	\$700.00	\$6,800.00
10-1-5124-53150	Computer Science	Dues & Subscrip & Licenses	\$3,500.00	\$3,500.00
10-1-5124-54100	Computer Science	Travel - Faculty & Staff	\$2,000.00	\$2,500.00
10-1-5124-54143	Computer Science	Luncheons & Receptions	\$100.00	\$150.00
<b>Total Computer Science</b>			<b>\$413,704.00</b>	<b>\$465,029.00</b>
10-1-5132-53103	Welding Technology	Supplies - Instructional	\$1,000.00	\$1,500.00
10-1-5132-53139	Welding Technology	Contract Instruction	\$3,400.00	\$3,400.00
<b>Total Welding Technology</b>			<b>\$4,400.00</b>	<b>\$4,900.00</b>
10-1-5134-51100	Cosmetology	Faculty Salaries	\$78,986.00	\$120,687.00
10-1-5134-51105	Cosmetology	Summer Faculty Salaries	\$7,200.00	\$0.00
10-1-5134-51110	Cosmetology	Overload Faculty Salaries	\$1,000.00	\$1,000.00
10-1-5134-51150	Cosmetology	Adjunct Faculty Salaries	\$15,000.00	\$10,600.00
10-1-5134-52100	Cosmetology	Fica matching	\$2,065.00	\$2,529.00
10-1-5134-52200	Cosmetology	Retirement matching	\$2,455.00	\$13.00
10-1-5134-52300	Cosmetology	Group insurance	\$8,859.00	\$0.00
10-1-5134-53100	Cosmetology	Supplies - Office	\$500.00	\$500.00
10-1-5134-53103	Cosmetology	Supplies - Instructional	\$30,000.00	\$30,000.00
10-1-5134-53105	Cosmetology	Communications-Dept Long Dist.	\$0.00	\$50.00
10-1-5134-53116	Cosmetology	Promotional & Awards	\$0.00	\$500.00
10-1-5134-53135	Cosmetology	Inst. copier usage	\$1,000.00	\$1,000.00
10-1-5134-53139	Cosmetology	Contract Instruction	\$4,500.00	\$0.00
10-1-5134-53150	Cosmetology	Dues & Subscrip & Licenses	\$200.00	\$200.00
10-1-5134-54100	Cosmetology	Travel - Faculty & Staff	\$800.00	\$1,000.00
10-1-5134-54143	Cosmetology	Luncheons & Receptions	\$150.00	\$200.00
10-1-5134-54950	Cosmetology	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,200.00
<b>Total Cosmetology</b>			<b>\$152,715.00</b>	<b>\$169,479.00</b>
10-1-5135-51100	Criminal Justice	Faculty Salaries	\$56,774.00	\$56,774.00
10-1-5135-51105	Criminal Justice	Summer Faculty Salaries	\$7,200.00	\$11,800.00
10-1-5135-51110	Criminal Justice	Overload Faculty Salaries	\$5,400.00	\$7,000.00
10-1-5135-51150	Criminal Justice	Adjunct Faculty Salaries	\$18,000.00	\$9,010.00
10-1-5135-52100	Criminal Justice	Fica matching	\$1,750.00	\$2,478.00
10-1-5135-52200	Criminal Justice	Retirement matching	\$2,610.00	\$990.00
10-1-5135-52300	Criminal Justice	Group insurance	\$4,713.00	\$0.00
10-1-5135-53100	Criminal Justice	Supplies - Office	\$250.00	\$500.00
10-1-5135-53103	Criminal Justice	Supplies - Instructional	\$300.00	\$500.00
10-1-5135-53105	Criminal Justice	Communications-Dept Long Dist.	\$25.00	\$25.00
10-1-5135-53135	Criminal Justice	Inst. copier usage	\$1,000.00	\$0.00
10-1-5135-53150	Criminal Justice	Dues & Subscrip & Licenses	\$400.00	\$400.00
10-1-5135-53170	Criminal Justice	Printing & Preprinted Forms	\$0.00	\$100.00
10-1-5135-53177	Criminal Justice	Mail Service & Shipping & Post	\$50.00	\$50.00
10-1-5135-53850	Criminal Justice	Fuel	\$200.00	\$250.00
10-1-5135-54100	Criminal Justice	Travel - Faculty & Staff	\$400.00	\$500.00
10-1-5135-54102	Criminal Justice	Travel - Student	\$380.00	\$475.00
10-1-5135-54150	Criminal Justice	Leases of Equip and-or Vehi	\$50.00	\$250.00
10-1-5135-54950	Criminal Justice	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,320.00
<b>Total Criminal Justice</b>			<b>\$99,502.00</b>	<b>\$92,422.00</b>
10-1-5138-53103	Automotive Technology	Supplies - Instructional	\$1,000.00	\$2,000.00
10-1-5138-53139	Automotive Technology	Contract Instruction	\$2,000.00	\$0.00
10-1-5138-53140	Automotive Technology	Contract Services	\$0.00	\$3,400.00
<b>Total Automotive Technology</b>			<b>\$3,000.00</b>	<b>\$5,400.00</b>
10-1-5140-51100	Vocational Nursing	Faculty Salaries	\$460,935.00	\$460,935.00
10-1-5140-51105	Vocational Nursing	Summer Faculty Salaries	\$27,000.00	\$26,082.00



Account	Department	Description	Budget	Budget
10-1-5140-51110	Vocational Nursing	Overload Faculty Salaries	\$70,000.00	\$58,401.00
10-1-5140-51150	Vocational Nursing	Adjunct Faculty Salaries	\$41,952.00	\$0.00
10-1-5140-51400	Vocational Nursing	Classified Salaries	\$29,618.00	\$29,618.00
10-1-5140-51660	Vocational Nursing	Cell Phone Stipends	\$420.00	\$420.00
10-1-5140-52100	Vocational Nursing	Fica matching	\$11,505.00	\$8,899.00
10-1-5140-52200	Vocational Nursing	Retirement matching	\$18,686.00	\$3,011.00
10-1-5140-52300	Vocational Nursing	Group insurance	\$26,280.00	\$0.00
10-1-5140-53100	Vocational Nursing	Supplies - Office	\$1,500.00	\$1,555.00
10-1-5140-53103	Vocational Nursing	Supplies - Instructional	\$7,200.00	\$9,205.00
10-1-5140-53105	Vocational Nursing	Communications-Dept Long Dist.	\$50.00	\$50.00
10-1-5140-53106	Vocational Nursing	Communications-Cell Ph &	\$0.00	\$650.00
10-1-5140-53116	Vocational Nursing	Promotional & Awards	\$0.00	\$250.00
10-1-5140-53135	Vocational Nursing	Inst. copier usage	\$6,500.00	\$6,500.00
10-1-5140-53140	Vocational Nursing	Contract Services	\$15,650.00	\$350.00
10-1-5140-53145	Vocational Nursing	Assessment & Testing Fees	\$3,750.00	\$3,750.00
10-1-5140-53150	Vocational Nursing	Dues & Subscrip & Licenses	\$525.00	\$700.00
10-1-5140-53155	Vocational Nursing	Liability Insurance	\$975.00	\$975.00
10-1-5140-53170	Vocational Nursing	Printing & Preprinted Forms	\$150.00	\$900.00
10-1-5140-53850	Vocational Nursing	Fuel	\$100.00	\$100.00
10-1-5140-54100	Vocational Nursing	Travel - Faculty & Staff	\$2,800.00	\$3,500.00
10-1-5140-54101	Vocational Nursing	Travel - Instructional	\$4,500.00	\$4,000.00
10-1-5140-54143	Vocational Nursing	Luncheons & Receptions	\$150.00	\$550.00
10-1-5140-54150	Vocational Nursing	Leases of Equip and-or Vehi	\$420.00	\$240.00
10-1-5140-54950	Vocational Nursing	Equipment \$500-4999 Non-Capit.	\$0.00	\$11,376.00
10-1-5140-55000	Vocational Nursing	Equipment \$5000 & Above Capit.	\$0.00	\$18,995.00
<b>Total Vocational Nursing</b>			<b>\$730,666.00</b>	<b>\$651,012.00</b>
10-1-5142-51100	Radiology Tech	Faculty Salaries	\$234,501.00	\$234,501.00
10-1-5142-51110	Radiology Tech	Overload Faculty Salaries	\$1,800.00	\$1,134.00
10-1-5142-51150	Radiology Tech	Adjunct Faculty Salaries	\$32,580.00	\$39,667.00
10-1-5142-51400	Radiology Tech	Classified Salaries	\$15,074.00	\$15,074.00
10-1-5142-51660	Radiology Tech	Cell Phone Stipends	\$420.00	\$840.00
10-1-5142-52100	Radiology Tech	Fica matching	\$5,215.00	\$6,732.00
10-1-5142-52200	Radiology Tech	Retirement matching	\$7,976.00	\$15.00
10-1-5142-52300	Radiology Tech	Group insurance	\$16,361.00	\$0.00
10-1-5142-53100	Radiology Tech	Supplies - Office	\$1,000.00	\$1,500.00
10-1-5142-53103	Radiology Tech	Supplies - Instructional	\$2,340.00	\$2,925.00
10-1-5142-53135	Radiology Tech	Inst. copier usage	\$1,485.00	\$1,000.00
10-1-5142-53140	Radiology Tech	Contract Services	\$4,500.00	\$4,700.00
10-1-5142-53145	Radiology Tech	Assessment & Testing Fees	\$275.00	\$322.00
10-1-5142-53150	Radiology Tech	Dues & Subscrip & Licenses	\$580.00	\$655.00
10-1-5142-53155	Radiology Tech	Liability Insurance	\$624.00	\$624.00
10-1-5142-53163	Radiology Tech	Accreditation fees	\$4,800.00	\$7,200.00
10-1-5142-53170	Radiology Tech	Printing & Preprinted Forms	\$150.00	\$1,000.00
10-1-5142-53175	Radiology Tech	Equipment Service Agreement	\$6,250.00	\$7,438.00
10-1-5142-53425	Radiology Tech	Equipment Repairs	\$0.00	\$112.00
10-1-5142-54100	Radiology Tech	Travel - Faculty & Staff	\$1,200.00	\$1,600.00
10-1-5142-54101	Radiology Tech	Travel - Instructional	\$9,300.00	\$8,750.00
10-1-5142-54143	Radiology Tech	Luncheons & Receptions	\$150.00	\$1,000.00
10-1-5142-54150	Radiology Tech	Leases-Equip and-or Vehicles	\$580.00	\$276.00
10-1-5142-54950	Radiology Tech	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,320.00
<b>Total Radiology Tech</b>			<b>\$347,161.00</b>	<b>\$338,385.00</b>
10-1-5143-51100	Respiratory Therapy	Faculty Salaries	\$229,331.00	\$229,331.00
10-1-5143-51105	Respiratory Therapy	Summer Faculty Salaries	\$1,800.00	\$3,402.00
10-1-5143-51110	Respiratory Therapy	Overload Faculty Salaries	\$3,480.00	\$8,676.00
10-1-5143-51150	Respiratory Therapy	Adjunct Faculty Salaries	\$65,400.00	\$60,103.00
10-1-5143-51650	Respiratory Therapy	Stipend-Multi-Appt-Full-time	\$4,500.00	\$4,500.00
10-1-5143-51660	Respiratory Therapy	Cell Phone Stipends	\$420.00	\$420.00
10-1-5143-52100	Respiratory Therapy	Fica matching	\$6,304.00	\$8,114.00
10-1-5143-52200	Respiratory Therapy	Retirement matching	\$8,186.00	\$158.00
10-1-5143-52300	Respiratory Therapy	Group insurance	\$15,436.00	\$6,859.00
10-1-5143-53100	Respiratory Therapy	Supplies - Office	\$600.00	\$860.00
10-1-5143-53103	Respiratory Therapy	Supplies - Instructional	\$3,000.00	\$4,610.00
10-1-5143-53105	Respiratory Therapy	Communications-Dept Long Dist.	\$100.00	\$150.00
10-1-5143-53106	Respiratory Therapy	Communications-Cell Ph &	\$0.00	\$500.00
10-1-5143-53115	Respiratory Therapy	Advertising	\$0.00	\$600.00
10-1-5143-53116	Respiratory Therapy	Promotional & Awards	\$0.00	\$300.00

Account	Department	Description	Budget	Budget
10-1-5143-53135	Respiratory Therapy	Inst. copier usage	\$2,500.00	\$2,500.00
10-1-5143-53139	Respiratory Therapy	Contract Instruction	\$400.00	\$0.00
10-1-5143-53140	Respiratory Therapy	Contract Services	\$0.00	\$400.00
10-1-5143-53145	Respiratory Therapy	Assessment & Testing Fees	\$3,500.00	\$3,250.00
10-1-5143-53150	Respiratory Therapy	Dues & Subscrip & Licenses	\$0.00	\$480.00
10-1-5143-53155	Respiratory Therapy	Liability Insurance	\$845.00	\$845.00
10-1-5143-53163	Respiratory Therapy	Accreditation fees	\$1,700.00	\$1,500.00
10-1-5143-53170	Respiratory Therapy	Printing & Preprinted Forms	\$150.00	\$1,250.00
10-1-5143-53189	Respiratory Therapy	Rent	\$1,000.00	\$1,000.00
10-1-5143-54100	Respiratory Therapy	Travel - Faculty & Staff	\$1,600.00	\$2,000.00
10-1-5143-54101	Respiratory Therapy	Travel - Instructional	\$7,755.00	\$7,755.00
10-1-5143-54143	Respiratory Therapy	Luncheons & Receptions	\$150.00	\$700.00
10-1-5143-54950	Respiratory Therapy	Equipment \$500-4999 Non-Capit.	\$0.00	\$8,855.00
<b>Total Respiratory Therapy</b>			<b>\$358,157.00</b>	<b>\$359,118.00</b>
10-1-5145-51100	Emergency Med Tech	Faculty Salaries	\$152,018.00	\$146,183.00
10-1-5145-51105	Emergency Med Tech	Summer Faculty Salaries	\$3,240.00	\$0.00
10-1-5145-51110	Emergency Med Tech	Overload Faculty Salaries	\$3,000.00	\$8,505.00
10-1-5145-51150	Emergency Med Tech	Adjunct Faculty Salaries	\$35,000.00	\$68,900.00
10-1-5145-51660	Emergency Med Tech	Cell Phone Stipends	\$840.00	\$840.00
10-1-5145-52100	Emergency Med Tech	Fica matching	\$3,838.00	\$7,215.00
10-1-5145-52200	Emergency Med Tech	Retirement matching	\$4,725.00	\$111.00
10-1-5145-52300	Emergency Med Tech	Group insurance	\$15,834.00	\$0.00
10-1-5145-53100	Emergency Med Tech	Supplies - Office	\$2,200.00	\$1,800.00
10-1-5145-53103	Emergency Med Tech	Supplies - Instructional	\$3,000.00	\$3,500.00
10-1-5145-53105	Emergency Med Tech	Communications-Dept Long Dist.	\$100.00	\$0.00
10-1-5145-53116	Emergency Med Tech	Promotional & Awards	\$250.00	\$750.00
10-1-5145-53135	Emergency Med Tech	Inst. copier usage	\$3,000.00	\$3,000.00
10-1-5145-53140	Emergency Med Tech	Contract Services	\$4,740.00	\$4,500.00
10-1-5145-53145	Emergency Med Tech	Assessment & Testing Fees	\$4,000.00	\$8,740.00
10-1-5145-53150	Emergency Med Tech	Dues & Subscrip & Licenses	\$440.00	\$610.00
10-1-5145-53155	Emergency Med Tech	Liability Insurance	\$2,000.00	\$2,535.00
10-1-5145-53163	Emergency Med Tech	Accreditation fees	\$2,000.00	\$11,000.00
10-1-5145-53170	Emergency Med Tech	Printing & Preprinted Forms	\$150.00	\$1,050.00
10-1-5145-53175	Emergency Med Tech	Equipment Service Agreement	\$3,050.00	\$3,050.00
10-1-5145-53177	Emergency Med Tech	Mail Service & Shipping & Post	\$0.00	\$100.00
10-1-5145-53425	Emergency Med Tech	Equipment Repairs	\$100.00	\$400.00
10-1-5145-53850	Emergency Med Tech	Fuel	\$500.00	\$300.00
10-1-5145-54100	Emergency Med Tech	Travel - Faculty & Staff	\$1,200.00	\$1,500.00
10-1-5145-54101	Emergency Med Tech	Travel - Instructional	\$2,200.00	\$2,200.00
10-1-5145-54143	Emergency Med Tech	Luncheons & Receptions	\$150.00	\$500.00
10-1-5145-54150	Emergency Med Tech	Leases of Equip and-or Vehi	\$400.00	\$0.00
10-1-5145-54600	Emergency Med Tech	Staff development	\$1,200.00	\$1,500.00
10-1-5145-54950	Emergency Med Tech	Equipment \$500-4999 Non-Capit.	\$0.00	\$38,480.00
10-1-5145-55000	Emergency Med Tech	Equipment \$5000 & Above Capit.	\$0.00	\$8,000.00
<b>Total Emergency Med Tech</b>			<b>\$249,175.00</b>	<b>\$325,269.00</b>
10-1-5146-51100	Phlebotomy	Faculty Salaries	\$63,640.00	\$63,640.00
10-1-5146-51150	Phlebotomy	Adjunct Salaries - Faculty	\$3,600.00	\$0.00
10-1-5146-51660	Phlebotomy	Cell Phone Stipends	\$420.00	\$420.00
10-1-5146-52100	Phlebotomy	Fica matching	\$1,065.00	\$923.00
10-1-5146-52200	Phlebotomy	Retirement matching	\$2,092.00	\$0.00
10-1-5146-52300	Phlebotomy	Group insurance	\$2,998.00	\$4,960.00
10-1-5146-53100	Phlebotomy	Supplies - Office	\$250.00	\$400.00
10-1-5146-53103	Phlebotomy	Supplies - Instructional	\$3,700.00	\$5,579.21
10-1-5146-53105	Phlebotomy	Communications/Dept Long Dista	\$25.00	\$50.00
10-1-5146-53116	Phlebotomy	Promotional & Awards	\$0.00	\$183.00
10-1-5146-53135	Phlebotomy	Inst. copier usage	\$2,360.00	\$700.00
10-1-5146-53140	Phlebotomy	Contract Services	\$350.00	\$445.00
10-1-5146-53145	Phlebotomy	Assessment & Testing Fees	\$375.00	\$375.00
10-1-5146-53150	Phlebotomy	Dues & Subscrip & Licenses	\$115.00	\$249.00
10-1-5146-53155	Phlebotomy	Liability Insurance	\$0.00	\$975.00
10-1-5146-53163	Phlebotomy	Accreditation fees	\$1,500.00	\$1,500.00
10-1-5146-53170	Phlebotomy	Printing & Preprinted Forms	\$150.00	\$440.00
10-1-5146-53177	Phlebotomy	Mail Service&Shipping&Postage	\$0.00	\$37.61
10-1-5146-53850	Phlebotomy	Fuel	\$0.00	\$22.39
10-1-5146-54100	Phlebotomy	Travel - Faculty & Staff	\$400.00	\$500.00
10-1-5146-54101	Phlebotomy	Travel - Instructional	\$2,750.00	\$2,570.79

Account	Department	Description	Budget	Budget
10-1-5146-54143	Phlebotomy	Luncheons & Receptions	\$150.00	\$600.00
10-1-5146-54150	Phlebotomy	Leases-Equip and-or Vehicles	\$0.00	\$60.00
<b>Total Phlebotomy</b>			<b>\$85,940.00</b>	<b>\$84,630.00</b>
10-1-5147-51100	Sonography	Faculty Salaries	\$170,399.00	\$170,399.00
10-1-5147-51105	Sonography	Summer Salaries - Faculty	\$0.00	\$16,443.00
10-1-5147-51110	Sonography	Overload Salaries - Faculty	\$4,200.00	\$2,832.00
10-1-5147-51150	Sonography	Adjunct Salaries - Faculty	\$30,600.00	\$43,394.00
10-1-5147-51660	Sonography	Cell Phone Stipends	\$1,260.00	\$1,680.00
10-1-5147-51750	Sonography	Part-time Wages	\$0.00	\$5,000.00
10-1-5147-52100	Sonography	Fica matching	\$3,850.00	\$6,901.00
10-1-5147-52200	Sonography	Retirement matching	\$5,393.00	\$253.00
10-1-5147-52300	Sonography	Group insurance	\$11,857.00	\$14,655.00
10-1-5147-53100	Sonography	Supplies - Office	\$750.00	\$2,595.00
10-1-5147-53103	Sonography	Supplies - Instructional	\$3,000.00	\$4,160.00
10-1-5147-53105	Sonography	Communications/Dept Long Dista	\$50.00	\$50.00
10-1-5147-53107	Sonography	Communications - Other	\$0.00	\$300.00
10-1-5147-53135	Sonography	Inst. copier usage	\$2,000.00	\$2,000.00
10-1-5147-53140	Sonography	Contract Services	\$0.00	\$300.00
10-1-5147-53150	Sonography	Dues & Subscrip & Licenses	\$750.00	\$1,000.00
10-1-5147-53155	Sonography	Liability Insurance	\$468.00	\$442.00
10-1-5147-53163	Sonography	Accreditation fees	\$4,350.00	\$5,600.00
10-1-5147-53170	Sonography	Printing & Preprinted Forms	\$150.00	\$1,000.00
10-1-5147-53175	Sonography	Equipment Service Agreement	\$11,100.00	\$12,000.00
10-1-5147-54100	Sonography	Travel - Faculty & Staff	\$1,200.00	\$2,000.00
10-1-5147-54101	Sonography	Travel - Instructional	\$19,560.00	\$7,900.00
10-1-5147-54143	Sonography	Luncheons & Receptions	\$150.00	\$700.00
10-1-5147-54150	Sonography	Leases-Equip and-or Vehicles	\$240.00	\$240.00
10-1-5147-54950	Sonography	Equipment \$500-\$4999 Non-Capit	\$0.00	\$2,900.00
<b>Total Sonography</b>			<b>\$271,327.00</b>	<b>\$304,744.00</b>
10-1-5148-51100	A D N Nursing	Faculty Salaries	\$575,336.00	\$656,425.00
10-1-5148-51105	A D N Nursing	Summer Faculty Salaries	\$9,000.00	\$11,068.00
10-1-5148-51110	A D N Nursing	Overload Faculty Salaries	\$24,000.00	\$24,000.00
10-1-5148-51150	A D N Nursing	Adjunct Faculty Salaries	\$80,000.00	\$81,726.00
10-1-5148-51660	A D N Nursing	Cell Phone Stipends	\$420.00	\$420.00
10-1-5148-52100	A D N Nursing	Fica matching	\$12,820.00	\$16,611.00
10-1-5148-52200	A D N Nursing	Retirement matching	\$18,610.00	\$459.00
10-1-5148-52300	A D N Nursing	Group insurance	\$36,273.00	\$24,350.00
10-1-5148-53100	A D N Nursing	Supplies - Office	\$2,000.00	\$1,580.00
10-1-5148-53103	A D N Nursing	Supplies - Instructional	\$14,000.00	\$13,700.00
10-1-5148-53105	A D N Nursing	Communications-Dept Long Dist.	\$250.00	\$125.00
10-1-5148-53116	A D N Nursing	Promotional & Awards	\$0.00	\$600.00
10-1-5148-53135	A D N Nursing	Inst. copier usage	\$7,960.00	\$7,000.00
10-1-5148-53140	A D N Nursing	Contract Services	\$15,650.00	\$350.00
10-1-5148-53145	A D N Nursing	Assessment & Testing Fees	\$37,480.00	\$28,500.00
10-1-5148-53150	A D N Nursing	Dues & Subscrip & Licenses	\$285.00	\$335.00
10-1-5148-53155	A D N Nursing	Liability Insurance	\$1,820.00	\$1,820.00
10-1-5148-53163	A D N Nursing	Accreditation fee	\$2,875.00	\$2,875.00
10-1-5148-53170	A D N Nursing	Printing & Preprinted Forms	\$150.00	\$1,000.00
10-1-5148-53175	A D N Nursing	Equipment Service Agreement	\$1,290.00	\$1,215.00
10-1-5148-53177	A D N Nursing	Mail Service & Shipping & Post	\$50.00	\$50.00
10-1-5148-53850	A D N Nursing	Fuel	\$0.00	\$50.00
10-1-5148-54100	A D N Nursing	Travel - Faculty & Staff	\$4,000.00	\$5,614.60
10-1-5148-54101	A D N Nursing	Travel - Instructional	\$7,000.00	\$6,385.40
10-1-5148-54143	A D N Nursing	Luncheons & Receptions	\$150.00	\$900.00
10-1-5148-54150	A D N Nursing	Leases of Equip and-or Vehi	\$180.00	\$0.00
10-1-5148-54950	A D N Nursing	Equipment \$500-4999 Non-Capit.	\$0.00	\$10,871.00
<b>Total A D N Nursing</b>			<b>\$851,599.00</b>	<b>\$898,030.00</b>
10-1-5155-51100	Child Development	Faculty Salaries	\$89,189.00	\$89,189.00
10-1-5155-51105	Child Development	Summer Faculty Salaries	\$5,000.00	\$5,103.00
10-1-5155-51110	Child Development	Overload Faculty Salaries	\$3,600.00	\$3,402.00
10-1-5155-51150	Child Development	Adjunct Faculty Salaries	\$1,800.00	\$0.00
10-1-5155-52100	Child Development	Fica matching	\$1,705.00	\$1,733.00
10-1-5155-52200	Child Development	Retirement matching	\$2,933.00	\$111.00
10-1-5155-52300	Child Development	Group insurance	\$7,711.00	\$0.00
10-1-5155-53100	Child Development	Supplies - Office	\$300.00	\$500.00
10-1-5155-53103	Child Development	Supplies - Instructional	\$1,050.00	\$1,500.00

Account	Department	Description	Budget	Budget
10-1-5155-53115	Child Development	Advertising	\$150.00	\$500.00
10-1-5155-53135	Child Development	Inst. copier usage	\$2,205.00	\$1,500.00
10-1-5155-53139	Child Development	Contract Instruction	\$500.00	\$700.00
10-1-5155-53140	Child Development	Contract Services	\$0.00	\$300.00
10-1-5155-53150	Child Development	Dues & Subscrip & Licenses	\$400.00	\$250.00
10-1-5155-53177	Child Development	Mail Service & Shipping & Post	\$150.00	\$0.00
10-1-5155-54100	Child Development	Travel - Faculty & Staff	\$800.00	\$1,000.00
10-1-5155-54101	Child Development	Travel - Instructional	\$0.00	\$200.00
10-1-5155-54143	Child Development	Luncheons & Receptions	\$150.00	\$2,200.00
<b>Total Child Development</b>			<b>\$117,643.00</b>	<b>\$108,188.00</b>
10-1-5180-51100	Fire Science - Degree	Faculty Salaries	\$46,665.00	\$46,665.00
10-1-5180-51105	Fire Science - Degree	Summer Faculty Salaries	\$3,600.00	\$6,000.00
10-1-5180-51110	Fire Science - Degree	Overload Faculty Salaries	\$1,800.00	\$3,402.00
10-1-5180-51150	Fire Science - Degree	Adjunct Faculty Salaries	\$1,800.00	\$0.00
10-1-5180-52100	Fire Science - Degree	Fica matching	\$962.00	\$1,185.00
10-1-5180-52200	Fire Science - Degree	Retirement matching	\$1,450.00	\$123.00
10-1-5180-52300	Fire Science - Degree	Group insurance	\$2,998.00	\$0.00
10-1-5180-53100	Fire Science - Degree	Supplies - Office	\$100.00	\$200.00
10-1-5180-53150	Fire Science - Degree	Dues & Subscrip & Licenses	\$5,750.00	\$1,250.00
10-1-5180-54100	Fire Science - Degree	Travel - Faculty & Staff	\$400.00	\$500.00
<b>Total Fire Science - Degree</b>			<b>\$65,525.00</b>	<b>\$59,325.00</b>
10-1-5300-51110	Workforce/Continuing Ed - CCM	Overload Faculty Salaries	\$15,000.00	\$18,000.00
10-1-5300-51150	Workforce/Continuing Ed - CCM	Adjunct Faculty Salaries	\$127,200.00	\$127,200.00
10-1-5300-51300	Workforce/Continuing Ed - CCM	Admin-Professional Salaries	\$256,949.00	\$256,949.00
10-1-5300-51400	Workforce/Continuing Ed - CCM	Classified Salaries	\$99,079.00	\$99,079.00
10-1-5300-51650	Workforce/Continuing Ed - CCM	Stipend-Multi-Appt-Full-time	\$0.00	\$1,200.00
10-1-5300-51660	Workforce/Continuing Ed - CCM	Cell Phone Stipends	\$840.00	\$840.00
10-1-5300-51750	Workforce/Continuing Ed - CCM	Part-time Wages	\$1,000.00	\$1,000.00
10-1-5300-52100	Workforce/Continuing Ed - CCM	Fica matching	\$10,874.00	\$14,757.00
10-1-5300-52200	Workforce/Continuing Ed - CCM	Retirement matching	\$11,256.00	\$236.00
10-1-5300-52300	Workforce/Continuing Ed - CCM	Group insurance	\$29,008.00	\$0.00
10-1-5300-53100	Workforce/Continuing Ed - CCM	Supplies - Office	\$4,000.00	\$5,000.00
10-1-5300-53103	Workforce/Continuing Ed - CCM	Supplies - Instructional	\$28,000.00	\$34,750.00
10-1-5300-53115	Workforce/Continuing Ed - CCM	Advertising	\$3,000.00	\$7,305.00
10-1-5300-53116	Workforce/Continuing Ed - CCM	Promotional & Awards	\$1,500.00	\$3,000.00
10-1-5300-53117	Workforce/Continuing Ed - CCM	Community Relations	\$0.00	\$2,000.00
10-1-5300-53139	Workforce/Continuing Ed - CCM	Contract Instruction	\$51,160.00	\$55,765.00
10-1-5300-53140	Workforce/Continuing Ed - CCM	Contract Services	\$300.00	\$1,050.00
10-1-5300-53145	Workforce/Continuing Ed - CCM	Assessment & Testing Fees	\$8,440.00	\$5,320.00
10-1-5300-53146	Workforce/Continuing Ed - CCM	Software Licensing & Maint.	\$2,100.00	\$600.00
10-1-5300-53150	Workforce/Continuing Ed - CCM	Dues & Subscrip & Licenses	\$2,550.00	\$2,250.00
10-1-5300-53155	Workforce/Continuing Ed - CCM	Liability Insurance	\$2,000.00	\$1,665.00
10-1-5300-53170	Workforce/Continuing Ed - CCM	Printing & Preprinted Forms	\$15,000.00	\$14,900.00
10-1-5300-53177	Workforce/Continuing Ed - CCM	Mail Service & Shipping & Post	\$11,135.00	\$11,300.00
10-1-5300-53189	Workforce/Continuing Ed - CCM	Rent	\$3,500.00	\$215.00
10-1-5300-53425	Workforce/Continuing Ed - CCM	Equipment Repairs	\$200.00	\$145.00
10-1-5300-53850	Workforce/Continuing Ed - CCM	Fuel	\$1,000.00	\$1,000.00
10-1-5300-54100	Workforce/Continuing Ed - CCM	Travel - Faculty & Staff	\$2,000.00	\$3,793.00
10-1-5300-54101	Workforce/Continuing Ed - CCM	Travel - Instructional	\$2,000.00	\$1,000.00
10-1-5300-54143	Workforce/Continuing Ed - CCM	Luncheons & Receptions	\$1,000.00	\$2,000.00
10-1-5300-54150	Workforce/Continuing Ed - CCM	Leases of Equip and-or Vehi	\$792.00	\$1,032.00
10-1-5300-54600	Workforce/Continuing Ed - CCM	Staff development	\$1,000.00	\$265.00
10-1-5300-54950	Workforce/Continuing Ed - CCM	Equipment \$500-4999 Non-Capit.	\$0.00	\$35,240.00
<b>Total Workforce/Continuing Ed - CCM</b>			<b>\$691,883.00</b>	<b>\$708,856.00</b>
10-1-5310-51100	Law Enforcement Academy	Faculty Salaries	\$57,072.00	\$57,072.00
10-1-5310-51110	Law Enforcement Academy	Overload Faculty Salaries	\$0.00	\$3,402.00
10-1-5310-51150	Law Enforcement Academy	Adjunct Faculty Salaries	\$45,000.00	\$53,000.00
10-1-5310-51660	Law Enforcement Academy	Cell Phone Stipends	\$420.00	\$420.00
10-1-5310-52100	Law Enforcement Academy	Fica matching	\$2,611.00	\$4,702.00
10-1-5310-52200	Law Enforcement Academy	Retirement matching	\$1,774.00	\$45.00
10-1-5310-52300	Law Enforcement Academy	Group insurance	\$5,861.00	\$0.00
10-1-5310-53100	Law Enforcement Academy	Supplies - Office	\$400.00	\$500.00
10-1-5310-53103	Law Enforcement Academy	Supplies - Instructional	\$10,250.00	\$12,450.00
10-1-5310-53104	Law Enforcement Academy	Supplies - Other Operat	\$0.00	\$400.00
10-1-5310-53105	Law Enforcement Academy	Communications-Dept Long Dist.	\$50.00	\$200.00
10-1-5310-53116	Law Enforcement Academy	Promotional & Awards	\$500.00	\$650.00

Account	Department	Description	Budget	Budget
10-1-5310-53135	Law Enforcement Academy	Inst. copier usage	\$2,875.00	\$1,000.00
10-1-5310-53146	Law Enforcement Academy	Software Licensing & Maint.	\$550.00	\$510.00
10-1-5310-53150	Law Enforcement Academy	Dues & Subscrip & Licenses	\$200.00	\$200.00
10-1-5310-53170	Law Enforcement Academy	Printing & Preprinted Forms	\$300.00	\$500.00
10-1-5310-53177	Law Enforcement Academy	Mail Service & Shipping & Post	\$0.00	\$200.00
10-1-5310-53425	Law Enforcement Academy	Equipment Repairs	\$600.00	\$1,000.00
10-1-5310-53435	Law Enforcement Academy	Insurance	\$1,015.00	\$1,015.00
10-1-5310-53850	Law Enforcement Academy	Fuel	\$500.00	\$750.00
10-1-5310-54100	Law Enforcement Academy	Travel - Faculty & Staff	\$400.00	\$1,000.00
10-1-5310-54101	Law Enforcement Academy	Travel - Instructional	\$750.00	\$1,500.00
10-1-5310-54143	Law Enforcement Academy	Luncheons & Receptions	\$300.00	\$300.00
10-1-5310-54600	Law Enforcement Academy	Staff development	\$300.00	\$500.00
10-1-5310-54950	Law Enforcement Academy	Equipment \$500-4999 Non-Capit.	\$0.00	\$5,290.00
<b>Total Law Enforcement Academy</b>			<b>\$131,728.00</b>	<b>\$146,606.00</b>
10-1-5315-51100	Fire Science Academy	Faculty Salaries	\$112,971.00	\$108,840.00
10-1-5315-51110	Fire Science Academy	Overload Faculty Salaries	\$5,400.00	\$5,103.00
10-1-5315-51150	Fire Science Academy	Adjunct Faculty Salaries	\$50,400.00	\$95,400.00
10-1-5315-51400	Fire Science Academy	Classified Salaries	\$15,074.00	\$15,074.00
10-1-5315-51660	Fire Science Academy	Cell Phone Stipends	\$840.00	\$420.00
10-1-5315-52100	Fire Science Academy	Fica matching	\$3,517.00	\$8,264.00
10-1-5315-52200	Fire Science Academy	Retirement matching	\$2,297.00	\$67.00
10-1-5315-52300	Fire Science Academy	Group insurance	\$7,934.00	\$0.00
10-1-5315-53100	Fire Science Academy	Supplies - Office	\$700.00	\$1,000.00
10-1-5315-53103	Fire Science Academy	Supplies - Instructional	\$12,925.00	\$10,545.00
10-1-5315-53104	Fire Science Academy	Supplies - Other Operating Exp	\$0.00	\$850.00
10-1-5315-53105	Fire Science Academy	Communications-Dept Long Dist.	\$100.00	\$50.00
10-1-5315-53116	Fire Science Academy	Promotional & Awards	\$400.00	\$1,000.00
10-1-5315-53135	Fire Science Academy	Inst. copier usage	\$1,800.00	\$2,000.00
10-1-5315-53140	Fire Science Academy	Contract Services	\$420.00	\$420.00
10-1-5315-53145	Fire Science Academy	Assessment & Testing Fees	\$4,500.00	\$4,500.00
10-1-5315-53146	Fire Science Academy	Software Licensing & Maint.	\$4,200.00	\$4,200.00
10-1-5315-53150	Fire Science Academy	Dues & Subscrip & Licenses	\$725.00	\$500.00
10-1-5315-53163	Fire Science Academy	Accreditation fees	\$0.00	\$1,250.00
10-1-5315-53170	Fire Science Academy	Printing & Preprinted Forms	\$500.00	\$900.00
10-1-5315-53177	Fire Science Academy	Mail Service&Shipping&Postage	\$0.00	\$150.00
10-1-5315-53189	Fire Science Academy	Rent	\$20,000.00	\$20,000.00
10-1-5315-53425	Fire Science Academy	Equipment Repairs	\$12,045.00	\$11,500.00
10-1-5315-53435	Fire Science Academy	Insurance	\$910.00	\$910.00
10-1-5315-53850	Fire Science Academy	Fuel	\$1,000.00	\$1,500.00
10-1-5315-54100	Fire Science Academy	Travel - Faculty & Staff	\$800.00	\$500.00
10-1-5315-54101	Fire Science Academy	Travel - Instructional	\$1,000.00	\$1,700.00
10-1-5315-54143	Fire Science Academy	Luncheons & Receptions	\$300.00	\$500.00
10-1-5315-54150	Fire Science Academy	Leases-Equip and-or Vehicles	\$47,466.00	\$47,466.00
10-1-5315-54600	Fire Science Academy	Staff development	\$500.00	\$500.00
10-1-5315-54950	Fire Science Academy	Equipment \$500-4999 Non-Capit.	\$0.00	\$9,906.00
<b>Total Fire Science Academy</b>			<b>\$308,724.00</b>	<b>\$355,015.00</b>
10-1-5350-51100	Truck Driving	Faculty Salaries	\$273,565.00	\$273,565.00
10-1-5350-51660	Truck Driving	Cell Phone Stipends	\$420.00	\$420.00
10-1-5350-52100	Truck Driving	Fica matching	\$3,861.00	\$3,861.00
10-1-5350-52200	Truck Driving	Retirement matching	\$8,502.00	\$0.00
10-1-5350-52300	Truck Driving	Group insurance	\$20,851.00	\$0.00
10-1-5350-53100	Truck Driving	Supplies - Office	\$800.00	\$1,000.00
10-1-5350-53103	Truck Driving	Supplies - Instructional	\$800.00	\$1,000.00
10-1-5350-53105	Truck Driving	Communications-Dept Long Dist.	\$100.00	\$500.00
10-1-5350-53115	Truck Driving	Advertising	\$500.00	\$1,500.00
10-1-5350-53140	Truck Driving	Contract Services	\$1,000.00	\$1,100.00
10-1-5350-53145	Truck Driving	Assessment & Testing Fees	\$10,000.00	\$10,000.00
10-1-5350-53425	Truck Driving	Equipment Repairs	\$5,000.00	\$15,000.00
10-1-5350-53435	Truck Driving	Insurance	\$30,000.00	\$26,346.00
10-1-5350-53850	Truck Driving	Fuel	\$40,000.00	\$40,000.00
10-1-5350-54100	Truck Driving	Travel - Faculty & Staff	\$300.00	\$300.00
10-1-5350-54143	Truck Driving	Luncheons & Receptions	\$150.00	\$200.00
10-1-5350-54950	Truck Driving	Equipment \$500-4999 Non-Capit.	\$0.00	\$965.00
<b>Total Truck Driving</b>			<b>\$395,849.00</b>	<b>\$375,757.00</b>
10-1-5370-51105	Alternative Teacher Cert.	Summer Faculty Salaries	\$0.00	\$14,202.00
10-1-5370-51150	Alternative Teacher Cert.	Adjunct Faculty Salaries	\$5,400.00	\$9,120.00



Account	Department	Description	Budget	Budget
10-1-5370-51300	Alternative Teacher Cert.	Admin-Professional Salaries	\$56,044.00	\$56,044.00
10-1-5370-51400	Alternative Teacher Cert.	Classified Salaries	\$14,809.00	\$14,809.00
10-1-5370-51750	Alternative Teacher Cert.	Part-time Wages	\$20,000.00	\$18,000.00
10-1-5370-52100	Alternative Teacher Cert.	Fica matching	\$6,110.00	\$7,624.00
10-1-5370-52200	Alternative Teacher Cert.	Retirement matching	\$2,370.00	\$186.00
10-1-5370-52300	Alternative Teacher Cert.	Group insurance	\$7,360.00	\$0.00
10-1-5370-53100	Alternative Teacher Cert.	Supplies - Office	\$500.00	\$1,000.00
10-1-5370-53103	Alternative Teacher Cert.	Supplies - Instructional	\$1,000.00	\$2,000.00
10-1-5370-53105	Alternative Teacher Cert.	Communications-Dept Long Dist.	\$100.00	\$0.00
10-1-5370-53115	Alternative Teacher Cert.	Advertising	\$150.00	\$750.00
10-1-5370-53135	Alternative Teacher Cert.	Inst. copier usage	\$1,200.00	\$1,200.00
10-1-5370-53139	Alternative Teacher Cert.	Contract Instruction	\$800.00	\$1,050.00
10-1-5370-53140	Alternative Teacher Cert.	Contract Services	\$0.00	\$1,950.00
10-1-5370-53150	Alternative Teacher Cert.	Dues & Subscrip & Licenses	\$345.00	\$0.00
10-1-5370-53170	Alternative Teacher Cert.	Printing & Preprinted Forms	\$150.00	\$500.00
10-1-5370-53177	Alternative Teacher Cert.	Mail Service & Shipping & Post	\$75.00	\$0.00
10-1-5370-54100	Alternative Teacher Cert.	Travel - Faculty & Staff	\$400.00	\$1,500.00
10-1-5370-54101	Alternative Teacher Cert.	Travel - Instructional	\$1,650.00	\$2,000.00
10-1-5370-54143	Alternative Teacher Cert.	Luncheons & Receptions	\$150.00	\$1,000.00
10-1-5370-54150	Alternative Teacher Cert.	Leases of Equip and-or Vehi	\$276.00	\$276.00
10-1-5370-54950	Alternative Teacher Cert.	Equipment \$500-4999 Non-Capit.	\$0.00	\$2,625.00
<b>Total Alternative Teacher Cert.</b>			<b>\$118,889.00</b>	<b>\$135,836.00</b>
10-1-5371-51400	Community College Teaching Sch	Classified Salaries	\$14,809.00	\$14,809.00
10-1-5371-52100	Community College Teaching Sch	Fica matching	\$215.00	\$215.00
10-1-5371-52200	Community College Teaching Sch	Retirement matching	\$460.00	\$0.00
10-1-5371-52300	Community College Teaching Sch	Group insurance	\$1,499.00	\$0.00
10-1-5371-53100	Community College Teaching Sch	Supplies - Office	\$0.00	\$150.00
10-1-5371-53135	Community College Teaching Sch	Inst. copier usage	\$0.00	\$150.00
<b>Total Community College Teaching Sch</b>			<b>\$16,983.00</b>	<b>\$15,324.00</b>
10-1-5605-53100	Upward Bound	Supplies - Office	\$50.00	\$100.00
10-1-5605-53116	Upward Bound	Promotional & Awards	\$0.00	\$750.00
10-1-5605-53140	Upward Bound	Contract Services	\$4,500.00	\$9,000.00
10-1-5605-53150	Upward Bound	Dues & Subscrip & Licenses	\$691.00	\$1,382.00
10-1-5605-54100	Upward Bound	Travel - Faculty & Staff	\$1,283.00	\$2,560.00
<b>Total Upward Bound</b>			<b>\$6,524.00</b>	<b>\$13,792.00</b>
10-1-5606-53100	Talent Search	Supplies - Office	\$50.00	\$100.00
10-1-5606-53103	Talent Search	Supplies - Instructional	\$250.00	\$500.00
10-1-5606-53116	Talent Search	Promotional & Awards	\$0.00	\$900.00
10-1-5606-53140	Talent Search	Contract Services	\$4,500.00	\$8,000.00
10-1-5606-53150	Talent Search	Dues & Subscrip & Licenses	\$1,000.00	\$500.00
10-1-5606-53168	Talent Search	Other grant expense	\$1,345.00	\$0.00
10-1-5606-53850	Talent Search	Fuel	\$0.00	\$385.00
10-1-5606-54100	Talent Search	Travel - Faculty & Staff	\$1,500.00	\$4,266.00
10-1-5606-54950	Talent Search	Equipment \$500-\$4999 Non-Capit	\$0.00	\$800.00
<b>Total Talent Search</b>			<b>\$8,645.00</b>	<b>\$15,451.00</b>
10-1-5615-53100	Tech Prep	Supplies - Office	\$0.00	\$500.00
10-1-5615-53116	Tech Prep	Promotional & Awards	\$0.00	\$2,500.00
10-1-5615-53117	Tech Prep	Community Relations	\$0.00	\$1,000.00
10-1-5615-53189	Tech Prep	Rent	\$0.00	\$600.00
<b>Total Tech Prep</b>			<b>\$0.00</b>	<b>\$4,600.00</b>
10-1-5624-53103	Student Support Services	Supplies - Instructional	\$4,786.00	\$500.00
10-1-5624-53116	Student Support Services	Promotional & Awards	\$800.00	\$500.00
10-1-5624-53140	Student Support Services	Contract Services	\$8,945.00	\$8,675.00
10-1-5624-53150	Student Support Services	Dues & Subscrip & Licenses	\$1,000.00	\$500.00
10-1-5624-54100	Student Support Services	Travel - Faculty & Staff	\$3,000.00	\$2,986.00
10-1-5624-54143	Student Support Services	Luncheons & Receptions	\$800.00	\$350.00
<b>Total Student Support Services</b>			<b>\$19,331.00</b>	<b>\$13,511.00</b>
10-1-6000-51300	Learning Resource Center	Admin-Professional Salaries	\$197,001.00	\$213,901.00
10-1-6000-51400	Learning Resource Center	Classified Salaries	\$127,020.00	\$127,020.00
10-1-6000-51750	Learning Resource Center	Part-time Wages	\$26,790.00	\$26,790.00
10-1-6000-52100	Learning Resource Center	Fica matching	\$6,748.00	\$6,993.00
10-1-6000-52200	Learning Resource Center	Retirement matching	\$10,163.00	\$0.00
10-1-6000-52300	Learning Resource Center	Group insurance	\$27,995.00	\$0.00
10-1-6000-53100	Learning Resource Center	Supplies - Office	\$7,421.00	\$12,690.00
10-1-6000-53101	Learning Resource Center	DOE-AV Supplies & Service	\$5,112.00	\$11,046.00
10-1-6000-53102	Learning Resource Center	Library databases	\$38,684.00	\$53,084.00

Account	Department	Description	Budget	Budget
10-1-6000-53105	Learning Resource Center	Communications-Dept Long Dist.	\$25.00	\$25.00
10-1-6000-53116	Learning Resource Center	Promotional & Awards	\$0.00	\$690.00
10-1-6000-53135	Learning Resource Center	Inst. copier usage	\$2,500.00	\$2,500.00
10-1-6000-53140	Learning Resource Center	Contract Services	\$2,100.00	\$2,100.00
10-1-6000-53150	Learning Resource Center	Dues & Subscrip & Licenses	\$1,885.00	\$2,325.00
10-1-6000-53170	Learning Resource Center	Printing & Preprinted Forms	\$150.00	\$765.00
10-1-6000-53175	Learning Resource Center	Equipment Service Agreement	\$18,649.00	\$5,717.00
10-1-6000-53177	Learning Resource Center	Mail Service & Shipping & Post	\$75.00	\$99.00
10-1-6000-53193	Learning Resource Center	Periodicals & microfiche	\$32,869.00	\$45,250.00
10-1-6000-53425	Learning Resource Center	Equipment Repairs	\$0.00	\$700.00
10-1-6000-54100	Learning Resource Center	Travel - Faculty & Staff	\$1,200.00	\$1,833.00
10-1-6000-54101	Learning Resource Center	Travel - Instructional	\$1,600.00	\$1,925.00
10-1-6000-54143	Learning Resource Center	Luncheons & Receptions	\$0.00	\$570.00
10-1-6000-54150	Learning Resource Center	Leases of Equip and-or Vehi	\$828.00	\$2,162.00
10-1-6000-54950	Learning Resource Center	Equipment \$500-4999 Non-Capit.	\$0.00	\$16,765.00
10-1-6000-55300	Learning Resource Center	Books and AV - General	\$44,700.00	\$43,000.00
10-1-6000-55305	Learning Resource Center	Books and AV - Faculty	\$54,000.00	\$54,000.00
<b>Total Learning Resource Center</b>			<b>\$607,515.00</b>	<b>\$631,950.00</b>
10-1-7010-51110	Community Ed. - CE	Overload Faculty Salaries	\$1,500.00	\$1,500.00
10-1-7010-51150	Community Ed. - CE	Adjunct Faculty Salaries	\$4,000.00	\$4,240.00
10-1-7010-51650	Community Ed. - CE	Stipends&Multi-Appts-Full-time	\$200.00	\$500.00
10-1-7010-51750	Community Ed. - CE	Part-time Wages	\$200.00	\$500.00
10-1-7010-52100	Community Ed. - CE	Fica matching	\$306.00	\$306.00
10-1-7010-53100	Community Ed. - CE	Supplies - Office	\$600.00	\$450.00
10-1-7010-53103	Community Ed. - CE	Supplies - Instructional	\$3,000.00	\$3,890.00
10-1-7010-53115	Community Ed. - CE	Advertising	\$750.00	\$450.00
10-1-7010-53116	Community Ed. - CE	Promotional & Awards	\$600.00	\$800.00
10-1-7010-53139	Community Ed. - CE	Contract Instruction	\$7,500.00	\$10,000.00
10-1-7010-53150	Community Ed. - CE	Dues & Subscrip & Licenses	\$500.00	\$0.00
10-1-7010-53170	Community Ed. - CE	Printing & Preprinted Forms	\$250.00	\$300.00
10-1-7010-54100	Community Ed. - CE	Travel - Faculty & Staff	\$400.00	\$2,360.00
10-1-7010-54101	Community Ed. - CE	Travel - Instructional	\$500.00	\$0.00
10-1-7010-54143	Community Ed. - CE	Luncheons & Receptions	\$250.00	\$250.00
<b>Total Community Ed. - CE</b>			<b>\$20,556.00</b>	<b>\$25,546.00</b>
10-1-7030-53100	Public Services	Supplies - Office	\$680.00	\$850.00
10-1-7030-53116	Public Services	Promotional & Awards	\$2,000.00	\$2,000.00
10-1-7030-53135	Public Services	Inst. copier usage	\$0.00	\$150.00
10-1-7030-53140	Public Services	Contract Services	\$1,000.00	\$1,000.00
10-1-7030-53170	Public Services	Printing & Preprinted Forms	\$350.00	\$500.00
10-1-7030-53177	Public Services	Mail Service & Shipping & Post	\$30.00	\$50.00
10-1-7030-54143	Public Services	Luncheons & Receptions	\$2,300.00	\$2,000.00
<b>Total Public Services</b>			<b>\$6,360.00</b>	<b>\$6,550.00</b>
10-1-8010-53140	Physical Plant General Service	Contract Services	\$309,342.00	\$300,332.00
10-1-8010-54950	Physical Plant General Service	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,942.00
<b>Total Physical Plant General Service</b>			<b>\$309,342.00</b>	<b>\$302,274.00</b>
10-1-8020-53140	Building Maintenance	Contract Services	\$463,962.00	\$450,449.00
<b>Total Building Maintenance</b>			<b>\$463,962.00</b>	<b>\$450,449.00</b>
10-1-8030-53140	Custodial Services	Contract Services	\$449,529.00	\$436,436.00
<b>Total Custodial Services</b>			<b>\$449,529.00</b>	<b>\$436,436.00</b>
10-1-8040-53140	Grounds Maintenance	Contract Services	\$369,914.00	\$262,052.00
<b>Total Grounds Maintenance</b>			<b>\$369,914.00</b>	<b>\$262,052.00</b>
10-1-8070-53140	Transportation	Contract Services	\$5,636.00	\$5,471.00
<b>Total Transportation</b>			<b>\$5,636.00</b>	<b>\$5,471.00</b>
10-1-8080-53104	Major Repairs & Rehab.	Supplies - Other Operat	\$880,000.00	\$300,000.00
10-1-8080-54950	Major Repairs & Rehab.	Equipment \$500-4999 Non-Capit.	\$0.00	\$1,823.00
<b>Total Major Repairs &amp; Rehab.</b>			<b>\$880,000.00</b>	<b>\$301,823.00</b>
10-1-8090-53730	Utilities	Electric (Main campus)	\$450,000.00	\$450,000.00
10-1-8090-53750	Utilities	Gas (Main Campus)	\$45,000.00	\$45,000.00
10-1-8090-53770	Utilities	Water (Main Campus)	\$10,681.00	\$12,000.00
<b>Total Utilities</b>			<b>\$505,681.00</b>	<b>\$507,000.00</b>
10-1-8092-53730	Utilities	Electric (Ag. Center/Carter)	\$8,000.00	\$13,250.00
10-1-8092-53760	Utilities	Propane (Ag. Center/Carter)	\$7,500.00	\$10,000.00
<b>Total Utilities</b>			<b>\$15,500.00</b>	<b>\$23,250.00</b>
10-1-8093-53730	Utilities	Electric (Ag. Center/West)	\$1,000.00	\$1,750.00
<b>Total Utilities</b>			<b>\$1,000.00</b>	<b>\$1,750.00</b>
10-1-8095-53730	Utilities	Electric (EC Mineral Wells)	\$95,000.00	\$95,000.00

Account	Department	Description	Budget	Budget
10-1-8095-53750	Utilities	Gas (EC Mineral Wells)	\$25,000.00	\$25,000.00
10-1-8095-53770	Utilities	Water (EC Mineral Wells)	\$5,500.00	\$5,500.00
<b>Total Utilities</b>			<b>\$125,500.00</b>	<b>\$125,500.00</b>
10-1-8096-53730	Utilities	Electric - (EC - Granbury)	\$50,000.00	\$0.00
10-1-8096-53770	Utilities	Water - (EC - Granbury)	\$10,000.00	\$0.00
<b>Total Utilities</b>			<b>\$60,000.00</b>	<b>\$0.00</b>
10-1-8098-53730	Utilities ( Ballpark)	Electric (Ballpark)	\$42,815.00	\$25,000.00
10-1-8098-53750	Utilities ( Ballpark)	Gas (Ballpark)	\$4,400.00	\$4,400.00
10-1-8098-53770	Utilities ( Ballpark)	Water (Ballpark)	\$3,000.00	\$1,500.00
<b>Total Utilities ( Ballpark)</b>			<b>\$50,215.00</b>	<b>\$30,900.00</b>
10-1-9520-58500	Basketball - Men	Tuition and fee charges	\$113,880.00	\$122,680.00
<b>Total Basketball - Men</b>			<b>\$113,880.00</b>	<b>\$122,680.00</b>
10-1-9525-58500	Basketball - Women	Tuition and fee charges	\$148,044.00	\$160,460.00
<b>Total Basketball - Women</b>			<b>\$148,044.00</b>	<b>\$160,460.00</b>
10-1-9570-58500	Baseball - Men	Tuition and Fee Charges	\$142,454.00	\$152,460.00
<b>Total Baseball - Men</b>			<b>\$142,454.00</b>	<b>\$152,460.00</b>
10-1-9575-58500	Softball - Women	Tuition and Fee Charges	\$164,370.00	\$0.00
<b>Total Softball - Women</b>			<b>\$164,370.00</b>	<b>\$0.00</b>
10-1-9710-58500	Cheerleader	Tuition and fee charges	\$30,200.00	\$55,200.00
<b>Total Cheerleader</b>			<b>\$30,200.00</b>	<b>\$55,200.00</b>
10-1-9720-58500	Music	Tuition and fee charges	\$22,050.00	\$27,450.00
<b>Total Music</b>			<b>\$22,050.00</b>	<b>\$27,450.00</b>
10-1-9740-58500	Drama	Tuition and fee charges	\$14,700.00	\$18,300.00
<b>Total Drama</b>			<b>\$14,700.00</b>	<b>\$18,300.00</b>
10-1-9750-58500	Jazz	Tuition and fee charges	\$44,200.00	\$55,200.00
<b>Total Jazz</b>			<b>\$44,200.00</b>	<b>\$55,200.00</b>
10-1-9755-58500	Art	Tuition and fee charges	\$1,830.00	\$1,830.00
<b>Total Art</b>			<b>\$1,830.00</b>	<b>\$1,830.00</b>
10-1-9760-58500	Communications	Tuition and fee charges	\$4,390.00	\$5,490.00
<b>Total Communications</b>			<b>\$4,390.00</b>	<b>\$5,490.00</b>
10-1-9770-58500	Rodeo	Tuition and fee charges	\$153,412.00	\$168,795.00
<b>Total Rodeo</b>			<b>\$153,412.00</b>	<b>\$168,795.00</b>
10-1-9775-58500	Livestock Judging	Tuition and fee charges	\$0.00	\$4,430.00
<b>Total Livestock Judging</b>			<b>\$0.00</b>	<b>\$4,430.00</b>
10-2-1200-51300	WCWC	Admin-Professional Salaries	\$104,300.00	\$169,733.00
10-2-1200-51400	WCWC	Classified Salaries	\$88,386.00	\$88,386.00
10-2-1200-51660	WCWC	Cell Phone Stipends	\$420.00	\$840.00
10-2-1200-51750	WCWC	Part-time Wages	\$1,000.00	\$27,000.00
10-2-1200-52100	WCWC	Fica matching	\$1,613.00	\$4,551.00
10-2-1200-52200	WCWC	Retirement matching	\$7,281.00	\$1,136.00
10-2-1200-52300	WCWC	Group insurance	\$18,150.00	\$14,655.00
10-2-1200-53100	WCWC	Supplies - Office	\$4,300.00	\$6,000.00
10-2-1200-53104	WCWC	Supplies - Other Operating Exp	\$2,160.00	\$5,100.00
10-2-1200-53105	WCWC	Communications/Dept Long Dista	\$2,000.00	\$1,500.00
10-2-1200-53107	WCWC	Communications - Other	\$0.00	\$2,500.00
10-2-1200-53115	WCWC	Advertising	\$9,500.00	\$15,000.00
10-2-1200-53116	WCWC	Promotional & Awards	\$3,500.00	\$3,500.00
10-2-1200-53117	WCWC	Community Relations	\$1,200.00	\$0.00
10-2-1200-53135	WCWC	Inst. copier usage	\$6,110.00	\$4,500.00
10-2-1200-53140	WCWC	Contract Services	\$3,300.00	\$2,400.00
10-2-1200-53150	WCWC	Dues & Subscrip & Licenses	\$1,074.00	\$1,500.00
10-2-1200-53170	WCWC	Printing & Preprinted Forms	\$3,000.00	\$3,500.00
10-2-1200-53175	WCWC	Equipment Service Agreement	\$0.00	\$1,000.00
10-2-1200-53177	WCWC	Mail Service&Shipping&Postage	\$5,000.00	\$5,000.00
10-2-1200-53180	WCWC	Tax Fees	\$0.00	\$50,000.00
10-2-1200-53189	WCWC	Rent	\$1,145,459.00	\$126,000.00
10-2-1200-53850	WCWC	Fuel	\$1,500.00	\$3,000.00
10-2-1200-54100	WCWC	Travel - Faculty & Staff	\$3,840.00	\$7,500.00
10-2-1200-54143	WCWC	Luncheons & Receptions	\$2,000.00	\$2,000.00
10-2-1200-54150	WCWC	Leases-Equip and-or Vehicles	\$1,200.00	\$1,500.00
10-2-1200-54550	WCWC	Indirect Expense	\$666,794.00	\$666,794.00
10-2-1200-54600	WCWC	Staff Development	\$400.00	\$3,000.00
10-2-1200-54950	WCWC	Equipment \$500-\$4999 Non-Capit	\$0.00	\$12,247.80
10-2-1200-55000	WCWC	Equipment \$5000 & Above Capita	\$0.00	\$109,552.20
10-2-1200-58000	WCWC	Contingency Reserve	\$48,168.00	\$1,674,490.00
10-2-1200-58001	WCWC	Program Development	\$924,635.00	\$0.00

Account	Department	Description	Budget	Budget
<b>Total WCWC</b>			<b>\$3,056,290.00</b>	<b>\$3,013,885.00</b>
10-2-1210-51300	WCWC - Testing	Admin-Professional Salaries	\$17,600.00	\$17,600.00
10-2-1210-51750	WCWC - Testing	Part-time Wages	\$8,000.00	\$0.00
10-2-1210-52100	WCWC - Testing	Fica matching	\$867.00	\$255.00
10-2-1210-52200	WCWC - Testing	Retirement matching	\$547.00	\$0.00
10-2-1210-52300	WCWC - Testing	Group insurance	\$999.00	\$0.00
10-2-1210-53100	WCWC - Testing	Supplies - Office	\$50.00	\$100.00
10-2-1210-53135	WCWC - Testing	Inst. copier usage	\$100.00	\$150.00
10-2-1210-53145	WCWC - Testing	Assessment & Testing Fees	\$6,750.00	\$0.00
10-2-1210-53170	WCWC - Testing	Printing & Preprinted Forms	\$750.00	\$0.00
10-2-1210-53177	WCWC - Testing	Mail Service&Shipping&Postage	\$150.00	\$0.00
10-2-1210-54100	WCWC - Testing	Travel - Faculty & Staff	\$200.00	\$200.00
10-2-1210-54150	WCWC - Testing	Leases-Equip and-or Vehicles	\$240.00	\$300.00
10-2-1210-54600	WCWC - Testing	Staff Development	\$400.00	\$0.00
<b>Total WCWC - Testing</b>			<b>\$36,653.00</b>	<b>\$18,605.00</b>
10-2-1215-51750	WCWC - ADA/Special Populations	Part-time Wages	\$6,500.00	\$6,500.00
10-2-1215-52100	WCWC - ADA/Special Populations	Fica matching	\$497.00	\$0.00
10-2-1215-53100	WCWC - ADA/Special Populations	Supplies - Office	\$50.00	\$100.00
10-2-1215-53105	WCWC - ADA/Special Populations	Communications/Dept Long Dista	\$0.00	\$20.00
10-2-1215-53135	WCWC - ADA/Special Populations	Inst. copier usage	\$50.00	\$150.00
10-2-1215-53140	WCWC - ADA/Special Populations	Independent Contractor	\$8,000.00	\$0.00
10-2-1215-54100	WCWC - ADA/Special Populations	Travel - Faculty & Staff	\$200.00	\$300.00
<b>Total WCWC - ADA/Special Populations</b>			<b>\$15,297.00</b>	<b>\$7,070.00</b>
10-2-2010-53153	WCWC - General Institutional	Legal/Public Liability	\$25,000.00	\$32,638.00
10-2-2010-53160	WCWC - General Institutional	Bank Charges	\$2,000.00	\$1,788.00
10-2-2010-53435	WCWC - General Institutional	Insurance	\$15,000.00	\$1,066.00
<b>Total WCWC - General Institutional</b>			<b>\$42,000.00</b>	<b>\$35,492.00</b>
10-2-2030-53104	WCWC - Technology Services	Supplies - Other Operating Exp	\$2,200.00	\$0.00
10-2-2030-53105	WCWC - Technology Services	Communications/Dept Long Dista	\$100.00	\$0.00
10-2-2030-53107	WCWC - Technology Services	Communications - Other	\$16,900.00	\$0.00
10-2-2030-53135	WCWC - Technology Services	Inst. copier usage	\$100.00	\$0.00
10-2-2030-53175	WCWC - Technology Services	Equipment Service Agreement	\$9,500.00	\$0.00
10-2-2030-54100	WCWC - Technology Services	Travel - Faculty & Staff	\$500.00	\$0.00
<b>Total WCWC - Technology Services</b>			<b>\$29,300.00</b>	<b>\$0.00</b>
10-2-2060-53105	WCWC - Central Phone System	Communications/Dept Long Dista	\$3,000.00	\$0.00
10-2-2060-53107	WCWC - Central Phone System	Communications - Other	\$5,000.00	\$0.00
<b>Total WCWC - Central Phone System</b>			<b>\$8,000.00</b>	<b>\$0.00</b>
10-2-2062-53100	WCWC - Mail Center	Supplies - Office	\$250.00	\$0.00
10-2-2062-53177	WCWC - Mail Center	Mail Service&Shipping&Postage	\$3,200.00	\$0.00
10-2-2062-54150	WCWC - Mail Center	Leases-Equip and-or Vehicles	\$550.00	\$0.00
<b>Total WCWC - Mail Center</b>			<b>\$4,000.00</b>	<b>\$0.00</b>
10-2-2075-51660	WCWC - Campus Security	Cell Phone Stipends	\$420.00	\$0.00
10-2-2075-51750	WCWC - Campus Security	Part-time Wages	\$20,000.00	\$0.00
10-2-2075-52100	WCWC - Campus Security	Fica matching	\$1,530.00	\$0.00
10-2-2075-53100	WCWC - Campus Security	Supplies - Office	\$500.00	\$0.00
10-2-2075-53104	WCWC - Campus Security	Supplies - Other Operating Exp	\$4,800.00	\$0.00
10-2-2075-53105	WCWC - Campus Security	Communications/Dept Long Dista	\$100.00	\$0.00
10-2-2075-53135	WCWC - Campus Security	Inst. copier usage	\$100.00	\$0.00
10-2-2075-53146	WCWC - Campus Security	Software Licensing	\$250.00	\$0.00
10-2-2075-53850	WCWC - Campus Security	Fuel	\$250.00	\$0.00
10-2-2075-54600	WCWC - Campus Security	Staff Development	\$400.00	\$0.00
10-2-2075-55000	WCWC - Campus Security	Equipment \$5000 & Above Capita	\$8,000.00	\$0.00
<b>Total WCWC - Campus Security</b>			<b>\$36,350.00</b>	<b>\$0.00</b>
10-2-2077-53104	WCWC - Coyote Card	Supplies - Other Operating Exp	\$2,300.00	\$0.00
10-2-2077-53146	WCWC - Coyote Card	Software Licensing	\$1,440.00	\$0.00
10-2-2077-53175	WCWC - Coyote Card	Equipment Service Agreement	\$1,000.00	\$0.00
<b>Total WCWC - Coyote Card</b>			<b>\$4,740.00</b>	<b>\$0.00</b>
10-2-4145-51150	WCWC Instr Dev Reading/Writing	Adjunct Salaries - Faculty	\$7,200.00	\$0.00
10-2-4145-52100	WCWC Instr Dev Reading/Writing	Fica matching	\$285.00	\$0.00
10-2-4145-53100	WCWC Instr Dev Reading/Writing	Supplies - Office	\$25.00	\$0.00
10-2-4145-53135	WCWC Instr Dev Reading/Writing	Inst. copier usage	\$40.00	\$0.00
10-2-4145-54101	WCWC Instr Dev Reading/Writing	Travel - Instructional	\$75.00	\$0.00
10-2-4145-54150	WCWC Instr Dev Reading/Writing	Leases-Equip and-or Vehicles	\$150.00	\$0.00
<b>Total WCWC Instr Dev Reading/Writing</b>			<b>\$7,775.00</b>	<b>\$0.00</b>
10-2-4146-51100	WCWC Instr Dev Math	Faculty Salaries	\$17,427.00	\$0.00
10-2-4146-51150	WCWC Instr Dev Math	Adjunct Salaries - Faculty	\$14,400.00	\$0.00

Account	Department	Description	Budget	Budget
10-2-4146-52100	WCWC Instr Dev Math	Fica matching	\$823.00	\$0.00
10-2-4146-52200	WCWC Instr Dev Math	Retirement matching	\$542.00	\$0.00
10-2-4146-52300	WCWC Instr Dev Math	Group insurance	\$2,344.00	\$0.00
10-2-4146-53100	WCWC Instr Dev Math	Supplies - Office	\$25.00	\$0.00
10-2-4146-53103	WCWC Instr Dev Math	Supplies - Instructional	\$100.00	\$0.00
10-2-4146-53135	WCWC Instr Dev Math	Inst. copier usage	\$50.00	\$0.00
10-2-4146-54600	WCWC Instr Dev Math	Staff Development	\$150.00	\$0.00
<b>Total WCWC Instr Dev Math</b>			<b>\$35,861.00</b>	<b>\$0.00</b>
10-2-4147-51750	WCWC Tutoring Dev Reading/Writ	Part-time Wages	\$7,000.00	\$0.00
10-2-4147-52100	WCWC Tutoring Dev Reading/Writ	Fica matching	\$536.00	\$0.00
<b>Total WCWC Tutoring Dev Reading/Writ</b>			<b>\$7,536.00</b>	<b>\$0.00</b>
10-2-4148-51750	WCWC Tutoring Dev Math	Part-time Wages	\$10,000.00	\$0.00
10-2-4148-52100	WCWC Tutoring Dev Math	Fica matching	\$765.00	\$0.00
<b>Total WCWC Tutoring Dev Math</b>			<b>\$10,765.00</b>	<b>\$0.00</b>
10-2-4185-51105	WCWC - SUBSTANCE ABUSE/HUM SER	Summer Salaries - Faculty	\$1,800.00	\$0.00
10-2-4185-51150	WCWC - SUBSTANCE ABUSE/HUM SER	Adjunct Salaries - Faculty	\$7,200.00	\$0.00
10-2-4185-52100	WCWC - SUBSTANCE ABUSE/HUM SER	Fica matching	\$357.00	\$0.00
10-2-4185-53100	WCWC - SUBSTANCE ABUSE/HUM SER	Supplies - Office	\$80.00	\$0.00
10-2-4185-53135	WCWC - SUBSTANCE ABUSE/HUM SER	Inst. copier usage	\$100.00	\$0.00
<b>Total WCWC - SUBSTANCE ABUSE/HUM SER</b>			<b>\$9,537.00</b>	<b>\$0.00</b>
10-2-4200-51300	WCWC - Instructional Adm.-Acad	Admin-Professional Salaries	\$65,433.00	\$0.00
10-2-4200-51660	WCWC - Instructional Adm.-Acad	Cell Phone Stipends	\$420.00	\$0.00
10-2-4200-51750	WCWC - Instructional Adm.-Acad	Part-time Wages	\$1,000.00	\$0.00
10-2-4200-52100	WCWC - Instructional Adm.-Acad	Fica matching	\$1,025.00	\$0.00
10-2-4200-52200	WCWC - Instructional Adm.-Acad	Retirement matching	\$2,034.00	\$0.00
10-2-4200-52300	WCWC - Instructional Adm.-Acad	Group insurance	\$4,146.00	\$0.00
10-2-4200-53100	WCWC - Instructional Adm.-Acad	Supplies - Office	\$300.00	\$0.00
10-2-4200-53104	WCWC - Instructional Adm.-Acad	Supplies - Other Operating Exp	\$100.00	\$0.00
10-2-4200-53105	WCWC - Instructional Adm.-Acad	Communications-Dept Long Dist.	\$50.00	\$0.00
10-2-4200-53135	WCWC - Instructional Adm.-Acad	Inst. copier usage	\$200.00	\$0.00
10-2-4200-53170	WCWC - Instructional Adm.-Acad	Printing & Preprinted Forms	\$100.00	\$0.00
10-2-4200-54100	WCWC - Instructional Adm.-Acad	Travel - Faculty & Staff	\$4,500.00	\$0.00
10-2-4200-54150	WCWC - Instructional Adm.-Acad	Leases-Equip and-or Vehicles	\$540.00	\$0.00
10-2-4200-54600	WCWC - Instructional Adm.-Acad	Staff development	\$400.00	\$0.00
10-2-4200-58001	WCWC - Instructional Adm.-Acad	Program Development	\$178,867.00	\$178,867.00
<b>Total WCWC - Instructional Adm.-Acad</b>			<b>\$259,115.00</b>	<b>\$178,867.00</b>
10-2-4210-51100	WCWC - Biology	Faculty Salaries	\$51,525.00	\$51,525.00
10-2-4210-51105	WCWC - Biology	Summer Salaries - Faculty	\$12,900.00	\$5,100.00
10-2-4210-51110	WCWC - Biology	Overload Salaries - Faculty	\$5,400.00	\$0.00
10-2-4210-51150	WCWC - Biology	Adjunct Salaries - Faculty	\$27,000.00	\$27,560.00
10-2-4210-51750	WCWC - Biology	Part-time Wages	\$8,000.00	\$0.00
10-2-4210-52100	WCWC - Biology	Fica matching	\$2,542.00	\$3,126.00
10-2-4210-52200	WCWC - Biology	Retirement matching	\$1,601.00	\$67.00
10-2-4210-52300	WCWC - Biology	Group insurance	\$5,861.00	\$9,695.00
10-2-4210-53100	WCWC - Biology	Supplies - Office	\$80.00	\$100.00
10-2-4210-53103	WCWC - Biology	Supplies - Instructional	\$4,331.00	\$10,869.53
10-2-4210-53104	WCWC - Biology	Supplies - Other Operating Exp	\$250.00	\$0.00
10-2-4210-53105	WCWC - Biology	Communications/Dept Long Dista	\$0.00	\$20.00
10-2-4210-53135	WCWC - Biology	Inst. copier usage	\$800.00	\$1,000.00
10-2-4210-53139	WCWC - Biology	Contract Instruction	\$10,800.00	\$0.00
10-2-4210-53189	WCWC - Biology	Rent	\$1,500.00	\$4,000.00
10-2-4210-53850	WCWC - Biology	Fuel	\$600.00	\$0.00
10-2-4210-54100	WCWC - Biology	Travel - Faculty & Staff	\$350.00	\$0.00
10-2-4210-54600	WCWC - Biology	Staff Development	\$400.00	\$0.00
10-2-4210-54950	WCWC - Biology	Equipment \$500-\$4999 Non-Capit	\$0.00	\$6,130.47
<b>Total WCWC - Biology</b>			<b>\$133,940.00</b>	<b>\$119,193.00</b>
10-2-4220-51105	WCWC - Kinesiology	Summer Salaries - Faculty	\$1,800.00	\$1,701.00
10-2-4220-51150	WCWC - Kinesiology	Adjunct Salaries - Faculty	\$14,400.00	\$10,812.00
10-2-4220-52100	WCWC - Kinesiology	Fica matching	\$642.00	\$910.00
10-2-4220-52200	WCWC - Kinesiology	Retirement matching	\$0.00	\$22.00
10-2-4220-53100	WCWC - Kinesiology	Supplies - Office	\$50.00	\$100.00
10-2-4220-53103	WCWC - Kinesiology	Supplies - Instructional	\$800.00	\$1,000.00
10-2-4220-53105	WCWC - Kinesiology	Communications/Dept Long Dista	\$0.00	\$20.00
10-2-4220-53135	WCWC - Kinesiology	Inst. copier usage	\$50.00	\$200.00
<b>Total WCWC - Kinesiology</b>			<b>\$17,742.00</b>	<b>\$14,765.00</b>
10-2-4230-51105	WCWC - Communications & Fine A	Summer Salaries - Faculty	\$1,800.00	\$0.00



Account	Department	Description	Budget	Budget
10-2-4230-51150	WCWC - Communications & Fine A	Adjunct Salaries - Faculty	\$14,400.00	\$9,010.00
10-2-4230-52100	WCWC - Communications & Fine A	Fica matching	\$642.00	\$650.00
10-2-4230-53100	WCWC - Communications & Fine A	Supplies - Office	\$50.00	\$100.00
10-2-4230-53105	WCWC - Communications & Fine A	Communications/Dept Long Dista	\$0.00	\$20.00
10-2-4230-53135	WCWC - Communications & Fine A	Inst. copier usage	\$50.00	\$100.00
10-2-4230-54101	WCWC - Communications & Fine A	Travel - Instructional	\$864.00	\$0.00
<b>Total WCWC - Communications &amp; Fine A</b>			<b>\$17,806.00</b>	<b>\$9,880.00</b>
10-2-4231-51150	WCWC - Art	Adjunct Salaries - Faculty	\$7,200.00	\$9,010.00
10-2-4231-52100	WCWC - Art	Fica matching	\$285.00	\$650.00
10-2-4231-53100	WCWC - Art	Supplies - Office	\$50.00	\$100.00
10-2-4231-53105	WCWC - Art	Communications/Dept Long Dista	\$0.00	\$20.00
10-2-4231-53135	WCWC - Art	Inst. copier usage	\$50.00	\$100.00
10-2-4231-53139	WCWC - Art	Contract Instruction	\$3,600.00	\$0.00
<b>Total WCWC - Art</b>			<b>\$11,185.00</b>	<b>\$9,880.00</b>
10-2-4235-51105	WCWC - Music	Summer Salaries - Faculty	\$1,800.00	\$1,701.00
10-2-4235-51150	WCWC - Music	Adjunct Salaries - Faculty	\$7,200.00	\$7,208.00
10-2-4235-52100	WCWC - Music	Fica matching	\$357.00	\$650.00
10-2-4235-52200	WCWC - Music	Retirement matching	\$0.00	\$22.00
10-2-4235-53100	WCWC - Music	Supplies - Office	\$50.00	\$100.00
10-2-4235-53105	WCWC - Music	Communications/Dept Long Dista	\$0.00	\$20.00
10-2-4235-53135	WCWC - Music	Inst. copier usage	\$80.00	\$100.00
<b>Total WCWC - Music</b>			<b>\$9,487.00</b>	<b>\$9,801.00</b>
10-2-4254-51150	WCWC - Instructional Support	Adjunct Salaries - Faculty	\$2,400.00	\$3,604.00
10-2-4254-51750	WCWC - Instructional Support	Part-time Wages	\$18,800.00	\$20,000.00
10-2-4254-52100	WCWC - Instructional Support	Fica matching	\$1,533.00	\$1,790.00
10-2-4254-53100	WCWC - Instructional Support	Supplies - Office	\$50.00	\$100.00
10-2-4254-53105	WCWC - Instructional Support	Communications/Dept Long Dista	\$0.00	\$20.00
10-2-4254-53135	WCWC - Instructional Support	Inst. copier usage	\$80.00	\$300.00
10-2-4254-54100	WCWC - Instructional Support	Travel - Faculty & Staff	\$250.00	\$0.00
10-2-4254-54150	WCWC - Instructional Support	Leases-Equip and-or Vehicles	\$240.00	\$300.00
<b>Total WCWC - Instructional Support</b>			<b>\$23,353.00</b>	<b>\$26,114.00</b>
10-2-4260-51100	WCWC - Mathematics	Faculty Salaries	\$26,141.00	\$43,568.00
10-2-4260-51105	WCWC - Mathematics	Summer Salaries - Faculty	\$10,400.00	\$6,800.00
10-2-4260-51110	WCWC - Mathematics	Overload Salaries - Faculty	\$3,600.00	\$6,804.00
10-2-4260-51150	WCWC - Mathematics	Adjunct Salaries - Faculty	\$0.00	\$10,812.00
10-2-4260-51750	WCWC - Mathematics	Part-time Wages	\$8,000.00	\$20,500.00
10-2-4260-52100	WCWC - Mathematics	Fica matching	\$1,546.00	\$3,599.00
10-2-4260-52200	WCWC - Mathematics	Retirement matching	\$812.00	\$178.00
10-2-4260-52300	WCWC - Mathematics	Group insurance	\$3,517.00	\$0.00
10-2-4260-53100	WCWC - Mathematics	Supplies - Office	\$25.00	\$100.00
10-2-4260-53103	WCWC - Mathematics	Supplies - Instructional	\$150.00	\$1,200.00
10-2-4260-53105	WCWC - Mathematics	Communications/Dept Long Dista	\$0.00	\$20.00
10-2-4260-53135	WCWC - Mathematics	Inst. copier usage	\$50.00	\$500.00
10-2-4260-53139	WCWC - Mathematics	Contract Instruction	\$18,000.00	\$0.00
10-2-4260-53150	WCWC - Mathematics	Dues & Subscrip & Licenses	\$100.00	\$250.00
10-2-4260-53170	WCWC - Mathematics	Printing & Preprinted Forms	\$0.00	\$50.00
10-2-4260-54100	WCWC - Mathematics	Travel - Faculty & Staff	\$0.00	\$500.00
10-2-4260-54101	WCWC - Mathematics	Travel - Instructional	\$1,324.00	\$0.00
10-2-4260-54600	WCWC - Mathematics	Staff Development	\$250.00	\$750.00
<b>Total WCWC - Mathematics</b>			<b>\$73,915.00</b>	<b>\$95,631.00</b>
10-2-4277-51150	WCWC - Education	Adjunct Salaries - Faculty	\$10,800.00	\$0.00
10-2-4277-51750	WCWC - Education	Part-time Wages	\$1,000.00	\$0.00
10-2-4277-52100	WCWC - Education	Fica matching	\$504.00	\$0.00
10-2-4277-53100	WCWC - Education	Supplies - Office	\$50.00	\$0.00
10-2-4277-53135	WCWC - Education	Inst. copier usage	\$0.00	\$150.00
<b>Total WCWC - Education</b>			<b>\$12,354.00</b>	<b>\$150.00</b>
10-2-4280-51100	WCWC - Behavioral Sciences	Faculty Salaries	\$19,783.00	\$19,782.00
10-2-4280-51105	WCWC - Behavioral Sciences	Summer Salaries - Faculty	\$4,300.00	\$3,400.00
10-2-4280-51150	WCWC - Behavioral Sciences	Adjunct Salaries - Faculty	\$14,400.00	\$14,840.00
10-2-4280-52100	WCWC - Behavioral Sciences	Fica matching	\$1,028.00	\$1,618.00
10-2-4280-52200	WCWC - Behavioral Sciences	Retirement matching	\$615.00	\$45.00
10-2-4280-52300	WCWC - Behavioral Sciences	Group insurance	\$1,499.00	\$4,848.00
10-2-4280-53100	WCWC - Behavioral Sciences	Supplies - Office	\$50.00	\$100.00
10-2-4280-53105	WCWC - Behavioral Sciences	Communications/Dept Long Dista	\$0.00	\$20.00
10-2-4280-53135	WCWC - Behavioral Sciences	Inst. copier usage	\$100.00	\$500.00
10-2-4280-54101	WCWC - Behavioral Sciences	Travel - Instructional	\$1,800.00	\$750.00

Account	Department	Description	Budget	Budget
<b>Total WCWC - Behavioral Sciences</b>			<b>\$43,575.00</b>	<b>\$45,903.00</b>
10-2-4290-51100	WCWC - Social Sciences	Faculty Salaries	\$92,590.00	\$92,590.00
10-2-4290-51105	WCWC - Social Sciences	Summer Salaries - Faculty	\$0.00	\$6,800.00
10-2-4290-51110	WCWC - Social Sciences	Overload Salaries - Faculty	\$14,400.00	\$5,100.00
10-2-4290-51150	WCWC - Social Sciences	Adjunct Salaries - Faculty	\$18,000.00	\$18,020.00
10-2-4290-52100	WCWC - Social Sciences	Fica matching	\$2,626.00	\$3,237.00
10-2-4290-52200	WCWC - Social Sciences	Retirement matching	\$2,878.00	\$156.00
10-2-4290-52300	WCWC - Social Sciences	Group insurance	\$5,996.00	\$9,695.00
10-2-4290-53100	WCWC - Social Sciences	Supplies - Office	\$50.00	\$100.00
10-2-4290-53103	WCWC - Social Sciences	Supplies - Instructional	\$0.00	\$1,500.00
10-2-4290-53105	WCWC - Social Sciences	Communications/Dept Long Dista	\$0.00	\$20.00
10-2-4290-53135	WCWC - Social Sciences	Inst. copier usage	\$400.00	\$800.00
10-2-4290-53150	WCWC - Social Sciences	Dues & Subscrip & Licenses	\$0.00	\$250.00
10-2-4290-53170	WCWC - Social Sciences	Printing & Preprinted Forms	\$0.00	\$50.00
10-2-4290-54100	WCWC - Social Sciences	Travel - Faculty & Staff	\$400.00	\$528.00
10-2-4290-54101	WCWC - Social Sciences	Travel - Instructional	\$2,700.00	\$672.00
10-2-4290-54600	WCWC - Social Sciences	Staff Development	\$800.00	\$750.00
<b>Total WCWC - Social Sciences</b>			<b>\$140,840.00</b>	<b>\$140,268.00</b>
10-2-4294-51100	WCWC - Humanities	Faculty Salaries	\$47,085.00	\$47,085.00
10-2-4294-51105	WCWC - Humanities	Summer Salaries - Faculty	\$8,600.00	\$6,800.00
10-2-4294-51110	WCWC - Humanities	Overload Salaries - Faculty	\$3,600.00	\$3,400.00
10-2-4294-51150	WCWC - Humanities	Adjunct Salaries - Faculty	\$3,600.00	\$18,020.00
10-2-4294-51750	WCWC - Humanities	Part-time Wages	\$1,700.00	\$0.00
10-2-4294-52100	WCWC - Humanities	Fica matching	\$1,439.00	\$2,553.00
10-2-4294-52200	WCWC - Humanities	Retirement matching	\$1,463.00	\$134.00
10-2-4294-52300	WCWC - Humanities	Group insurance	\$2,998.00	\$0.00
10-2-4294-53100	WCWC - Humanities	Supplies - Office	\$25.00	\$100.00
10-2-4294-53103	WCWC - Humanities	Supplies - Instructional	\$0.00	\$500.00
10-2-4294-53105	WCWC - Humanities	Communications/Dept Long Dista	\$0.00	\$20.00
10-2-4294-53135	WCWC - Humanities	Inst. copier usage	\$1,320.00	\$1,000.00
10-2-4294-53139	WCWC - Humanities	Contract Instruction	\$32,400.00	\$0.00
10-2-4294-53150	WCWC - Humanities	Dues & Subscrip & Licenses	\$0.00	\$150.00
10-2-4294-53170	WCWC - Humanities	Printing & Preprinted Forms	\$0.00	\$50.00
10-2-4294-54100	WCWC - Humanities	Travel - Faculty & Staff	\$850.00	\$1,278.00
10-2-4294-54101	WCWC - Humanities	Travel - Instructional	\$725.00	\$1,972.00
10-2-4294-54600	WCWC - Humanities	Staff Development	\$400.00	\$0.00
<b>Total WCWC - Humanities</b>			<b>\$106,205.00</b>	<b>\$83,062.00</b>
10-2-5134-51105	WCWC - Cosmetology	Summer Salaries - Faculty	\$7,200.00	\$0.00
10-2-5134-51110	WCWC - Cosmetology	Overload Salaries - Faculty	\$7,200.00	\$0.00
10-2-5134-51150	WCWC - Cosmetology	Adjunct Salaries - Faculty	\$5,000.00	\$0.00
10-2-5134-52100	WCWC - Cosmetology	Fica matching	\$769.00	\$0.00
10-2-5134-53100	WCWC - Cosmetology	Supplies - Office	\$500.00	\$0.00
10-2-5134-53103	WCWC - Cosmetology	Supplies - Instructional	\$30,000.00	\$0.00
10-2-5134-53115	WCWC - Cosmetology	Advertising	\$500.00	\$0.00
10-2-5134-53116	WCWC - Cosmetology	Promotional & Awards	\$400.00	\$0.00
10-2-5134-53139	WCWC - Cosmetology	Contract Instruction	\$4,500.00	\$0.00
10-2-5134-53150	WCWC - Cosmetology	Dues & Subscrip & Licenses	\$500.00	\$0.00
10-2-5134-53170	WCWC - Cosmetology	Printing & Preprinted Forms	\$500.00	\$0.00
10-2-5134-54100	WCWC - Cosmetology	Travel - Faculty & Staff	\$800.00	\$0.00
10-2-5134-54101	WCWC - Cosmetology	Travel - Instructional	\$500.00	\$0.00
<b>Total WCWC - Cosmetology</b>			<b>\$58,369.00</b>	<b>\$0.00</b>
10-2-5135-51150	WCWC - Criminal Justice	Adjunct Salaries - Faculty	\$0.00	\$3,600.00
10-2-5135-52100	WCWC - Criminal Justice	Fica matching	\$0.00	\$413.00
10-2-5135-53100	WCWC - Criminal Justice	Supplies - Office	\$0.00	\$100.00
10-2-5135-53105	WCWC - Criminal Justice	Communications/Dept Long Dista	\$0.00	\$20.00
10-2-5135-53135	WCWC - Criminal Justice	Inst. copier usage	\$0.00	\$100.00
<b>Total WCWC - Criminal Justice</b>			<b>\$0.00</b>	<b>\$4,233.00</b>
10-2-5145-51150	WCWC - Emergency Med Tech	Adjunct Salaries - Faculty	\$10,000.00	\$0.00
10-2-5145-51660	WCWC - Emergency Med Tech	Cell Phone Stipends	\$840.00	\$0.00
10-2-5145-52100	WCWC - Emergency Med Tech	Fica matching	\$396.00	\$0.00
10-2-5145-53100	WCWC - Emergency Med Tech	Supplies - Office	\$3,000.00	\$0.00
10-2-5145-53103	WCWC - Emergency Med Tech	Supplies - Instructional	\$35,000.00	\$0.00
10-2-5145-53105	WCWC - Emergency Med Tech	Communications/Dept Long Dista	\$100.00	\$0.00
10-2-5145-53116	WCWC - Emergency Med Tech	Promotional & Awards	\$250.00	\$0.00
10-2-5145-53135	WCWC - Emergency Med Tech	Inst. copier usage	\$3,000.00	\$0.00
10-2-5145-53150	WCWC - Emergency Med Tech	Dues & Subscrip & Licenses	\$400.00	\$0.00

Account	Department	Description	Budget	Budget
10-2-5145-53155	WCWC - Emergency Med Tech	Liability Insurance	\$2,000.00	\$0.00
10-2-5145-53170	WCWC - Emergency Med Tech	Printing & Preprinted Forms	\$150.00	\$0.00
10-2-5145-53425	WCWC - Emergency Med Tech	Equipment Repairs	\$100.00	\$0.00
10-2-5145-53850	WCWC - Emergency Med Tech	Fuel	\$200.00	\$0.00
10-2-5145-54100	WCWC - Emergency Med Tech	Travel - Faculty & Staff	\$800.00	\$0.00
10-2-5145-54101	WCWC - Emergency Med Tech	Travel - Instructional	\$700.00	\$0.00
10-2-5145-54150	WCWC - Emergency Med Tech	Leases-Equip and-or Vehicles	\$400.00	\$0.00
10-2-5145-54600	WCWC - Emergency Med Tech	Staff Development	\$400.00	\$0.00
<b>Total WCWC - Emergency Med Tech</b>			<b>\$57,736.00</b>	<b>\$0.00</b>
10-2-5148-51105	WCWC - ADN Nursing	Summer Salaries - Faculty	\$20,740.00	\$0.00
10-2-5148-52100	WCWC - ADN Nursing	Fica matching	\$822.00	\$0.00
10-2-5148-53100	WCWC - ADN Nursing	Supplies - Office	\$200.00	\$0.00
10-2-5148-53103	WCWC - ADN Nursing	Supplies - Instructional	\$23,863.00	\$0.00
10-2-5148-53105	WCWC - ADN Nursing	Communications/Dept Long Dista	\$100.00	\$0.00
10-2-5148-53135	WCWC - ADN Nursing	Inst. copier usage	\$1,000.00	\$0.00
10-2-5148-53170	WCWC - ADN Nursing	Printing & Preprinted Forms	\$1,000.00	\$0.00
10-2-5148-53177	WCWC - ADN Nursing	Mail Service&Shipping&Postage	\$50.00	\$0.00
10-2-5148-54101	WCWC - ADN Nursing	Travel - Instructional	\$1,000.00	\$0.00
10-2-5148-54143	WCWC - ADN Nursing	Luncheons & Receptions	\$100.00	\$0.00
<b>Total WCWC - ADN Nursing</b>			<b>\$48,875.00</b>	<b>\$0.00</b>
10-2-5200-58001	WCWC - Instructional Adm.-Vote	Program Development	\$0.00	\$150,000.00
<b>Total WCWC - Instructional Adm.-Vote</b>			<b>\$0.00</b>	<b>\$150,000.00</b>
10-2-5222-51150	WCWC - Business	Adjunct Salaries - Faculty	\$10,800.00	\$7,208.00
10-2-5222-52100	WCWC - Business	Fica matching	\$428.00	\$520.00
10-2-5222-53100	WCWC - Business	Supplies - Office	\$50.00	\$100.00
10-2-5222-53105	WCWC - Business	Communications/Dept Long Dista	\$0.00	\$20.00
10-2-5222-53135	WCWC - Business	Inst. copier usage	\$80.00	\$150.00
10-2-5222-53139	WCWC - Business	Contract Instruction	\$3,600.00	\$0.00
<b>Total WCWC - Business</b>			<b>\$14,958.00</b>	<b>\$7,998.00</b>
10-2-5224-51150	WCWC - Computer Science	Adjunct Salaries - Faculty	\$5,400.00	\$3,604.00
10-2-5224-52100	WCWC - Computer Science	Fica matching	\$214.00	\$260.00
10-2-5224-53100	WCWC - Computer Science	Supplies - Office	\$50.00	\$100.00
10-2-5224-53105	WCWC - Computer Science	Communications/Dept Long Dista	\$0.00	\$20.00
10-2-5224-53135	WCWC - Computer Science	Inst. copier usage	\$0.00	\$50.00
10-2-5224-54150	WCWC - Computer Science	Leases-Equip and-or Vehicles	\$240.00	\$300.00
<b>Total WCWC - Computer Science</b>			<b>\$5,904.00</b>	<b>\$4,334.00</b>
10-2-5255-53100	WCWC - Child Development	Supplies - Office	\$50.00	\$0.00
10-2-5255-53135	WCWC - Child Development	Inst. copier usage	\$0.00	\$100.00
<b>Total WCWC - Child Development</b>			<b>\$50.00</b>	<b>\$100.00</b>
10-2-5310-51150	WCWC - Law Enforcement Academy	Adjunct Salaries - Faculty	\$30,000.00	\$0.00
10-2-5310-51660	WCWC - Law Enforcement Academy	Cell Phone Stipends	\$420.00	\$0.00
10-2-5310-52100	WCWC - Law Enforcement Academy	Fica matching	\$1,189.00	\$0.00
10-2-5310-53100	WCWC - Law Enforcement Academy	Supplies - Office	\$1,200.00	\$0.00
10-2-5310-53103	WCWC - Law Enforcement Academy	Supplies - Instructional	\$10,760.00	\$0.00
10-2-5310-53105	WCWC - Law Enforcement Academy	Communications/Dept Long Dista	\$50.00	\$0.00
10-2-5310-53107	WCWC - Law Enforcement Academy	Communications - Other	\$350.00	\$0.00
10-2-5310-53116	WCWC - Law Enforcement Academy	Promotional & Awards	\$400.00	\$0.00
10-2-5310-53135	WCWC - Law Enforcement Academy	Inst. copier usage	\$1,255.00	\$0.00
10-2-5310-53146	WCWC - Law Enforcement Academy	Software Licensing	\$550.00	\$0.00
10-2-5310-53170	WCWC - Law Enforcement Academy	Printing & Preprinted Forms	\$650.00	\$0.00
10-2-5310-53425	WCWC - Law Enforcement Academy	Equipment Repairs	\$300.00	\$0.00
10-2-5310-54100	WCWC - Law Enforcement Academy	Travel - Faculty & Staff	\$600.00	\$0.00
10-2-5310-54101	WCWC - Law Enforcement Academy	Travel - Instructional	\$750.00	\$0.00
<b>Total WCWC - Law Enforcement Academy</b>			<b>\$48,474.00</b>	<b>\$0.00</b>
10-2-5400-51150	WCWC - Workforce/Cont. Ed -CCM	Adjunct Salaries - Faculty	\$25,000.00	\$15,900.00
10-2-5400-52100	WCWC - Workforce/Cont. Ed -CCM	Fica matching	\$991.00	\$1,148.00
10-2-5400-53100	WCWC - Workforce/Cont. Ed -CCM	Supplies - Office	\$500.00	\$100.00
10-2-5400-53103	WCWC - Workforce/Cont. Ed -CCM	Supplies - Instructional	\$2,000.00	\$5,000.00
10-2-5400-53115	WCWC - Workforce/Cont. Ed -CCM	Advertising	\$0.00	\$1,000.00
10-2-5400-53135	WCWC - Workforce/Cont. Ed -CCM	Inst. copier usage	\$0.00	\$500.00
10-2-5400-53139	WCWC - Workforce/Cont. Ed -CCM	Contract Instruction	\$500.00	\$500.00
10-2-5400-53140	WCWC - Workforce/Cont. Ed -CCM	Contract Services	\$500.00	\$3,400.00
10-2-5400-53146	WCWC - Workforce/Cont. Ed -CCM	Software Licensing & Maint.	\$1,500.00	\$900.00
10-2-5400-54100	WCWC - Workforce/Cont. Ed -CCM	Travel - Faculty & Staff	\$1,000.00	\$0.00
10-2-5400-54143	WCWC - Workforce/Cont. Ed -CCM	Luncheons & Receptions	\$150.00	\$1,250.00
<b>Total WCWC - Workforce/Cont. Ed -CCM</b>			<b>\$32,141.00</b>	<b>\$29,698.00</b>

Account	Department	Description	Budget	Budget
10-2-6200-51300	WCWC - Learning Resource Cente	Admin-Professional Salaries	\$17,600.00	\$17,600.00
10-2-6200-52100	WCWC - Learning Resource Cente	Fica matching	\$255.00	\$255.00
10-2-6200-52200	WCWC - Learning Resource Cente	Retirement matching	\$547.00	\$0.00
10-2-6200-52300	WCWC - Learning Resource Cente	Group insurance	\$1,000.00	\$0.00
10-2-6200-53100	WCWC - Learning Resource Cente	Supplies - Office	\$50.00	\$100.00
10-2-6200-53135	WCWC - Learning Resource Cente	Inst. copier usage	\$50.00	\$100.00
10-2-6200-53193	WCWC - Learning Resource Cente	Periodicals & newspapers	\$1,000.00	\$800.00
10-2-6200-54100	WCWC - Learning Resource Cente	Travel - Faculty & Staff	\$160.00	\$200.00
10-2-6200-55300	WCWC - Learning Resource Cente	Library Books	\$5,000.00	\$5,000.00
<b>Total WCWC - Learning Resource Cente</b>			<b>\$25,662.00</b>	<b>\$24,055.00</b>
10-2-7210-51110	WCWC - Community Ed - CE	Overload Salaries - Faculty	\$200.00	\$0.00
10-2-7210-51150	WCWC - Community Ed - CE	Adjunct Salaries - Faculty	\$1,000.00	\$1,590.00
10-2-7210-52100	WCWC - Community Ed - CE	Fica matching	\$48.00	\$0.00
10-2-7210-53100	WCWC - Community Ed - CE	Supplies - Office	\$80.00	\$100.00
10-2-7210-53135	WCWC - Community Ed - CE	Inst. copier usage	\$0.00	\$100.00
<b>Total WCWC - Community Ed - CE</b>			<b>\$1,328.00</b>	<b>\$1,790.00</b>
10-2-8030-51400	WCWC - Custodial Services	Classified Salaries	\$25,500.00	\$25,000.00
10-2-8030-52100	WCWC - Custodial Services	Fica matching	\$370.00	\$363.00
10-2-8030-52200	WCWC - Custodial Services	Retirement matching	\$793.00	\$1,600.00
10-2-8030-52300	WCWC - Custodial Services	Group insurance	\$7,274.00	\$4,690.00
10-2-8030-53104	WCWC - Custodial Services	Supplies - Other Operating Exp	\$10,000.00	\$18,347.00
10-2-8030-53140	WCWC - Custodial Services	Independent Contractor	\$7,360.00	\$0.00
10-2-8030-54100	WCWC - Custodial Services	Travel - Faculty & Staff	\$240.00	\$0.00
<b>Total WCWC - Custodial Services</b>			<b>\$51,537.00</b>	<b>\$50,000.00</b>
10-2-8097-53730	WCWC - Utilities	Electric (WCWC)	\$28,634.00	\$90,000.00
10-2-8097-53750	WCWC - Utilities	Gas (WCWC)	\$9,455.00	\$25,000.00
10-2-8097-53770	WCWC - Utilities	Water (WCWC)	\$9,555.00	\$2,000.00
<b>Total WCWC - Utilities</b>			<b>\$47,644.00</b>	<b>\$117,000.00</b>
<b>Total for Fund 10</b>			<b>\$30,926,041.00</b>	<b>\$29,819,928.00</b>
15-1-1710-51300	Bookstore	Admin-Professional Salaries	\$0.00	\$47,876.00
15-1-1710-51400	Bookstore	Classified Salaries	\$0.00	\$61,187.00
15-1-1710-51750	Bookstore	Part-time Wages	\$0.00	\$25,000.00
15-1-1710-52100	Bookstore	Fica matching	\$0.00	\$1,250.00
15-1-1710-52200	Bookstore	Retirement matching	\$0.00	\$8,580.00
15-1-1710-52300	Bookstore	Group insurance	\$0.00	\$21,514.00
15-1-1710-53100	Bookstore	Supplies - Office	\$0.00	\$2,000.00
15-1-1710-53105	Bookstore	Communications-Dept Long Dist.	\$0.00	\$200.00
15-1-1710-53115	Bookstore	Advertising	\$0.00	\$500.00
15-1-1710-53135	Bookstore	Inst. copier usage	\$0.00	\$400.00
15-1-1710-53150	Bookstore	Dues & Subscrip & Licenses	\$0.00	\$1,350.00
15-1-1710-53159	Bookstore	Collection Fees	\$0.00	\$4,000.00
15-1-1710-53160	Bookstore	Bank Charges	\$0.00	\$12,000.00
15-1-1710-53170	Bookstore	Printing & Preprinted Forms	\$0.00	\$3,000.00
15-1-1710-53177	Bookstore	Mail Service & Shipping & Post	\$0.00	\$6,000.00
15-1-1710-53900	Bookstore	Purchases for Resale	\$0.00	\$230,000.00
15-1-1710-53905	Bookstore	Books	\$0.00	\$1,600,000.00
15-1-1710-54100	Bookstore	Travel - Faculty & Staff	\$0.00	\$1,900.00
15-1-1710-54143	Bookstore	Luncheons & Receptions	\$0.00	\$500.00
15-1-1710-54750	Bookstore	Bad Debt	\$0.00	\$1,000.00
15-1-1710-54950	Bookstore	Equipment \$500-4999 Non-Capit.	\$0.00	\$2,500.00
<b>Total Bookstore</b>			<b>\$0.00</b>	<b>\$2,030,757.00</b>
15-1-1720-51300	Food Service	Admin-Professional Salaries	\$56,790.00	\$56,790.00
15-1-1720-51400	Food Service	Classified Salaries	\$60,253.00	\$60,253.00
15-1-1720-51600	Food Service	Hourly Wages - Full-time	\$113,227.00	\$113,227.00
15-1-1720-51750	Food Service	Part-time Wages	\$30,000.00	\$30,000.00
15-1-1720-52100	Food Service	Fica matching	\$3,774.00	\$3,774.00
15-1-1720-52200	Food Service	Retirement matching	\$15,616.00	\$16,657.00
15-1-1720-52300	Food Service	Group insurance	\$66,673.00	\$67,603.00
15-1-1720-53100	Food Service	Supplies - Office	\$340.00	\$425.00
15-1-1720-53104	Food Service	Supplies - Other Operat	\$19,720.00	\$73,650.00
15-1-1720-53105	Food Service	Communications-Dept Long Dist.	\$50.00	\$50.00
15-1-1720-53140	Food Service	Contract Services	\$19,650.00	\$22,950.00
15-1-1720-53159	Food Service	Collection Fees	\$0.00	\$5,000.00
15-1-1720-53161	Food Service	FACTS Bank Charges	\$0.00	\$110.00
15-1-1720-53162	Food Service	FACTS Credit Card Charges	\$0.00	\$2,500.00
15-1-1720-53170	Food Service	Printing & Preprinted Forms	\$50.00	\$50.00



Account	Department	Description	Budget	Budget
15-1-1720-53425	Food Service	Equipment Repairs	\$0.00	\$4,500.00
15-1-1720-53850	Food Service	Fuel	\$0.00	\$100.00
15-1-1720-53900	Food Service	Purchases for Resale	\$275,600.00	\$260,000.00
15-1-1720-54150	Food Service	Leases of Equip and-or Vehi	\$1,200.00	\$1,200.00
15-1-1720-54950	Food Service	Equipment \$500-4999 Non-Capit.	\$0.00	\$3,500.00
<b>Total Food Service</b>			<b>\$662,943.00</b>	<b>\$722,339.00</b>
15-1-1760-53159	Parking Permits	Collection Fees	\$1,000.00	\$1,000.00
15-1-1760-54950	Parking Permits	Equipment \$500-\$4999 Non-Capit	\$0.00	\$2,640.00
<b>Total Parking Permits</b>			<b>\$1,000.00</b>	<b>\$3,640.00</b>
15-1-1770-53100	Student Publications	Supplies - Office	\$80.00	\$100.00
15-1-1770-53103	Student Publications	Supplies - Instructional	\$1,200.00	\$1,500.00
15-1-1770-53140	Student Publications	Contract Services	\$2,400.00	\$2,400.00
15-1-1770-53177	Student Publications	Mail Service & Shipping & Post	\$50.00	\$100.00
15-1-1770-54100	Student Publications	Travel - Faculty & Staff	\$125.00	\$125.00
15-1-1770-54155	Student Publications	Yearbook	\$12,922.00	\$12,190.00
<b>Total Student Publications</b>			<b>\$16,777.00</b>	<b>\$16,415.00</b>
15-1-9200-51660	Student Activities	Cell Phone Stipends	\$420.00	\$525.00
15-1-9200-51750	Student Activities	Part-time Wages	\$15,000.00	\$15,000.00
15-1-9200-52100	Student Activities	Fica matching	\$218.00	\$261.00
15-1-9200-52200	Student Activities	Retirement matching	\$987.00	\$1,184.00
15-1-9200-53100	Student Activities	Supplies - Office	\$100.00	\$700.00
15-1-9200-53104	Student Activities	Supplies - Other Operat	\$6,000.00	\$9,000.00
15-1-9200-53116	Student Activities	Promotional & Awards	\$4,000.00	\$4,500.00
15-1-9200-53140	Student Activities	Contract Services	\$9,000.00	\$10,000.00
15-1-9200-53150	Student Activities	Dues & Subscrip & Licenses	\$550.00	\$700.00
15-1-9200-53850	Student Activities	Fuel	\$150.00	\$200.00
15-1-9200-54100	Student Activities	Travel - Faculty & Staff	\$1,300.00	\$1,800.00
15-1-9200-54102	Student Activities	Travel - Student	\$600.00	\$1,600.00
15-1-9200-54143	Student Activities	Luncheons & Receptions	\$2,000.00	\$0.00
<b>Total Student Activities</b>			<b>\$40,325.00</b>	<b>\$45,470.00</b>
15-1-9205-51750	Student Ambassadors	Part-time Wages	\$4,800.00	\$4,800.00
15-1-9205-52100	Student Ambassadors	Fica matching	\$70.00	\$0.00
15-1-9205-52200	Student Ambassadors	Retirement matching	\$316.00	\$0.00
15-1-9205-53100	Student Ambassadors	Supplies - Office	\$500.00	\$1,200.00
15-1-9205-53104	Student Ambassadors	Supplies - Other Operating Exp	\$350.00	\$500.00
15-1-9205-53105	Student Ambassadors	Communications/Dept Long Dista	\$150.00	\$0.00
15-1-9205-53116	Student Ambassadors	Promotional & Awards	\$50.00	\$0.00
15-1-9205-53135	Student Ambassadors	Inst. copier usage	\$200.00	\$0.00
15-1-9205-53170	Student Ambassadors	Printing & Preprinted Forms	\$100.00	\$150.00
15-1-9205-54143	Student Ambassadors	Luncheons & Receptions	\$400.00	\$500.00
<b>Total Student Ambassadors</b>			<b>\$6,936.00</b>	<b>\$7,150.00</b>
15-1-9220-51650	Cheerleaders	Stipend-Multi-Appt-Full-time	\$5,000.00	\$5,000.00
15-1-9220-52100	Cheerleaders	Fica matching	\$73.00	\$87.00
15-1-9220-52200	Cheerleaders	Retirement matching	\$300.00	\$395.00
15-1-9220-53104	Cheerleaders	Supplies - Other Operat	\$1,000.00	\$1,537.00
15-1-9220-53116	Cheerleaders	Promotional & Awards	\$500.00	\$0.00
15-1-9220-53140	Cheerleaders	Contract Services	\$1,800.00	\$1,685.00
15-1-9220-53150	Cheerleaders	Dues & Subscrip & Licenses	\$100.00	\$0.00
15-1-9220-53850	Cheerleaders	Fuel	\$400.00	\$0.00
15-1-9220-54100	Cheerleaders	Travel - Faculty & Staff	\$1,300.00	\$0.00
15-1-9220-54102	Cheerleaders	Travel - Student	\$11,500.00	\$27,778.00
<b>Total Cheerleaders</b>			<b>\$21,973.00</b>	<b>\$36,482.00</b>
15-1-9230-53100	Alumni	Supplies - Office	\$200.00	\$300.00
15-1-9230-53116	Alumni	Promotional & Awards	\$950.00	\$1,200.00
15-1-9230-53140	Alumni	Contract Services	\$0.00	\$300.00
15-1-9230-53170	Alumni	Printing & Preprinted Forms	\$500.00	\$600.00
15-1-9230-53177	Alumni	Mail Service & Shipping & Post	\$800.00	\$800.00
15-1-9230-54143	Alumni	Luncheons & Receptions	\$200.00	\$0.00
<b>Total Alumni</b>			<b>\$2,650.00</b>	<b>\$3,200.00</b>
15-1-9240-53100	Phi Theta Kappa	Supplies - Office	\$100.00	\$50.00
15-1-9240-53105	Phi Theta Kappa	Communications-Dept Long Dist.	\$25.00	\$25.00
15-1-9240-53116	Phi Theta Kappa	Promotional & Awards	\$200.00	\$500.00
15-1-9240-53135	Phi Theta Kappa	Inst. copier usage	\$300.00	\$600.00
15-1-9240-53170	Phi Theta Kappa	Printing & Preprinted Forms	\$300.00	\$300.00
15-1-9240-53177	Phi Theta Kappa	Mail Service & Shipping & Post	\$50.00	\$50.00
15-1-9240-53850	Phi Theta Kappa	Fuel	\$500.00	\$500.00



Account	Department	Description	Budget	Budget
15-1-9240-54102	Phi Theta Kappa	Travel - Student	\$5,632.00	\$7,039.00
15-1-9240-54143	Phi Theta Kappa	Luncheons & Receptions	\$500.00	\$0.00
<b>Total Phi Theta Kappa</b>			<b>\$7,607.00</b>	<b>\$9,064.00</b>
15-1-9250-51750	Intramurals	Part-time Wages	\$7,500.00	\$7,500.00
15-1-9250-52100	Intramurals	Fica matching	\$109.00	\$109.00
15-1-9250-52200	Intramurals	Retirement matching	\$494.00	\$494.00
15-1-9250-53100	Intramurals	Supplies - Office	\$0.00	\$200.00
15-1-9250-53104	Intramurals	Supplies - Other Operat	\$700.00	\$1,300.00
15-1-9250-53116	Intramurals	Promotional & Awards	\$300.00	\$500.00
15-1-9250-53850	Intramurals	Fuel	\$100.00	\$200.00
15-1-9250-54102	Intramurals	Travel - Student	\$250.00	\$356.00
<b>Total Intramurals</b>			<b>\$9,453.00</b>	<b>\$10,659.00</b>
15-1-9260-54102	Club Contingency	Travel - Student	\$800.00	\$1,000.00
<b>Total Club Contingency</b>			<b>\$800.00</b>	<b>\$1,000.00</b>
15-1-9400-51300	Athletics - Administration	Admin-Professional Salaries	\$178,425.00	\$120,607.00
15-1-9400-51400	Athletics - Administration	Classified Salaries	\$7,905.00	\$7,905.00
15-1-9400-51660	Athletics - Administration	Cell Phone Stipends	\$840.00	\$840.00
15-1-9400-51750	Athletics - Administration	Part-time Wages	\$8,816.00	\$8,816.00
15-1-9400-52100	Athletics - Administration	Fica matching	\$2,225.00	\$1,863.00
15-1-9400-52200	Athletics - Administration	Retirement matching	\$11,180.00	\$8,225.00
15-1-9400-52300	Athletics - Administration	Group insurance	\$20,309.00	\$15,895.00
15-1-9400-53100	Athletics - Administration	Supplies - Office	\$9,600.00	\$9,500.00
15-1-9400-53104	Athletics - Administration	Supplies - Other Operating Exp	\$1,600.00	\$3,500.00
15-1-9400-53105	Athletics - Administration	Communications/Dept Long Dista	\$100.00	\$100.00
15-1-9400-53107	Athletics - Administration	Communications - Other	\$0.00	\$300.00
15-1-9400-53115	Athletics - Administration	Advertising	\$1,000.00	\$0.00
15-1-9400-53116	Athletics - Administration	Promotional & Awards	\$150.00	\$150.00
15-1-9400-53117	Athletics - Administration	Community Relations	\$300.00	\$1,000.00
15-1-9400-53135	Athletics - Administration	Inst. copier usage	\$1,500.00	\$1,500.00
15-1-9400-53140	Athletics - Administration	Contract Services	\$2,000.00	\$2,000.00
15-1-9400-53145	Athletics - Administration	Assessment & Testing Fees	\$0.00	\$1,000.00
15-1-9400-53150	Athletics - Administration	Dues & Subscrip & Licenses	\$2,630.00	\$2,630.00
15-1-9400-53170	Athletics - Administration	Printing & Preprinted Forms	\$500.00	\$500.00
15-1-9400-53177	Athletics - Administration	Mail Service&Shipping&Postage	\$100.00	\$100.00
15-1-9400-53425	Athletics - Administration	Equipment Repairs	\$300.00	\$0.00
15-1-9400-53850	Athletics - Administration	Fuel	\$300.00	\$300.00
15-1-9400-54100	Athletics - Administration	Travel - Faculty & Staff	\$2,160.00	\$5,200.00
15-1-9400-54143	Athletics - Administration	Luncheons & Receptions	\$1,000.00	\$1,000.00
15-1-9400-54600	Athletics - Administration	Staff Development	\$2,000.00	\$2,000.00
15-1-9400-54950	Athletics - Administration	Equipment \$500-\$4999 Non-Capit	\$0.00	\$5,500.00
<b>Total Athletics - Administration</b>			<b>\$254,940.00</b>	<b>\$200,431.00</b>
15-1-9500-51300	Mens Basketball Athletic Adm	Admin-Professional Salaries	\$31,274.00	\$39,274.00
15-1-9500-51650	Mens Basketball Athletic Adm	Stipend-Multi-Appt-Full-time	\$1,800.00	\$900.00
15-1-9500-51660	Mens Basketball Athletic Adm	Cell Phone Stipends	\$840.00	\$840.00
15-1-9500-51750	Mens Basketball Athletic Adm	Part-time Wages	\$100.00	\$0.00
15-1-9500-52100	Mens Basketball Athletic Adm	Fica matching	\$453.00	\$569.00
15-1-9500-52200	Mens Basketball Athletic Adm	Retirement matching	\$1,876.00	\$2,514.00
15-1-9500-52300	Mens Basketball Athletic Adm	Group insurance	\$7,274.00	\$5,704.00
15-1-9500-53100	Mens Basketball Athletic Adm	Supplies - Office	\$320.00	\$400.00
15-1-9500-53104	Mens Basketball Athletic Adm	Supplies - Other Operat	\$16,000.00	\$20,000.00
15-1-9500-53105	Mens Basketball Athletic Adm	Communications-Dept Long Dist.	\$100.00	\$100.00
15-1-9500-53115	Mens Basketball Athletic Adm	Advertising	\$500.00	\$500.00
15-1-9500-53116	Mens Basketball Athletic Adm	Promotional & Awards	\$1,000.00	\$1,500.00
15-1-9500-53135	Mens Basketball Athletic Adm	Inst. copier usage	\$400.00	\$150.00
15-1-9500-53138	Mens Basketball Athletic Adm	Contract Services - Medical	\$8,500.00	\$0.00
15-1-9500-53140	Mens Basketball Athletic Adm	Contract Services	\$24,000.00	\$26,500.00
15-1-9500-53150	Mens Basketball Athletic Adm	Dues & Subscrip & Licenses	\$1,000.00	\$1,000.00
15-1-9500-53155	Mens Basketball Athletic Adm	Liability Insurance	\$8,350.00	\$8,350.00
15-1-9500-53170	Mens Basketball Athletic Adm	Printing & Preprinted Forms	\$1,500.00	\$1,500.00
15-1-9500-53175	Mens Basketball Athletic Adm	Equipment Service Agreement	\$300.00	\$300.00
15-1-9500-53177	Mens Basketball Athletic Adm	Mail Service & Shipping & Post	\$300.00	\$300.00
15-1-9500-53850	Mens Basketball Athletic Adm	Fuel	\$500.00	\$500.00
15-1-9500-54100	Mens Basketball Athletic Adm	Travel - Faculty & Staff	\$0.00	\$7,000.00
15-1-9500-54102	Mens Basketball Athletic Adm	Travel - Student	\$13,000.00	\$16,000.00
15-1-9500-54103	Mens Basketball Athletic Adm	Travel - Recruiting	\$4,000.00	\$0.00
15-1-9500-54143	Mens Basketball Athletic Adm	Luncheons & Receptions	\$750.00	\$1,250.00

Account	Department	Description	Budget	Budget
<b>Total Mens Basketball Athletic Adm</b>			<b>\$124,137.00</b>	<b>\$135,151.00</b>
15-1-9501-51300	Womens Basketball Athletic Adm	Admin-Professional Salaries	\$38,719.00	\$110,119.00
15-1-9501-51650	Womens Basketball Athletic Adm	Stipends&Multi-Appts-Full-time	\$1,800.00	\$900.00
15-1-9501-51660	Womens Basketball Athletic Adm	Cell Phone Stipends	\$840.00	\$840.00
15-1-9501-51750	Womens Basketball Athletic Adm	Part-time Wages	\$100.00	\$0.00
15-1-9501-52100	Womens Basketball Athletic Adm	Fica matching	\$445.00	\$445.00
15-1-9501-52200	Womens Basketball Athletic Adm	Retirement matching	\$2,323.00	\$3,518.00
15-1-9501-52300	Womens Basketball Athletic Adm	Group insurance	\$5,733.00	\$9,920.00
15-1-9501-53100	Womens Basketball Athletic Adm	Supplies - Office	\$320.00	\$400.00
15-1-9501-53104	Womens Basketball Athletic Adm	Supplies - Other Operating Exp	\$16,000.00	\$20,000.00
15-1-9501-53105	Womens Basketball Athletic Adm	Communications/Dept Long Dista	\$100.00	\$100.00
15-1-9501-53115	Womens Basketball Athletic Adm	Advertising	\$500.00	\$500.00
15-1-9501-53116	Womens Basketball Athletic Adm	Promotional & Awards	\$1,000.00	\$1,500.00
15-1-9501-53135	Womens Basketball Athletic Adm	Inst. copier usage	\$150.00	\$150.00
15-1-9501-53138	Womens Basketball Athletic Adm	Contract Services - Medical	\$8,500.00	\$0.00
15-1-9501-53140	Womens Basketball Athletic Adm	Contract Services	\$24,000.00	\$26,500.00
15-1-9501-53150	Womens Basketball Athletic Adm	Dues & Subscrip & Licenses	\$1,000.00	\$1,000.00
15-1-9501-53155	Womens Basketball Athletic Adm	Liability Insurance	\$8,350.00	\$8,350.00
15-1-9501-53170	Womens Basketball Athletic Adm	Printing & Preprinted Forms	\$1,500.00	\$1,500.00
15-1-9501-53175	Womens Basketball Athletic Adm	Equipment Service Agreement	\$300.00	\$300.00
15-1-9501-53177	Womens Basketball Athletic Adm	Mail Service&Shipping&Postage	\$300.00	\$300.00
15-1-9501-53850	Womens Basketball Athletic Adm	Fuel	\$500.00	\$500.00
15-1-9501-54100	Womens Basketball Athletic Adm	Travel - Faculty & Staff	\$0.00	\$7,000.00
15-1-9501-54102	Womens Basketball Athletic Adm	Travel - Student	\$13,000.00	\$16,000.00
15-1-9501-54103	Womens Basketball Athletic Adm	Travel - Recruiting	\$4,000.00	\$0.00
15-1-9501-54143	Womens Basketball Athletic Adm	Luncheons & Receptions	\$750.00	\$1,250.00
<b>Total Womens Basketball Athletic Adm</b>			<b>\$130,230.00</b>	<b>\$211,092.00</b>
15-1-9502-51300	Baseball Athletic Admin.	Admin-Professional Salaries	\$41,006.00	\$41,506.00
15-1-9502-51650	Baseball Athletic Admin.	Stipend-Multi-Appt-Full-time	\$650.00	\$650.00
15-1-9502-51660	Baseball Athletic Admin.	Cell Phone Stipends	\$840.00	\$840.00
15-1-9502-51750	Baseball Athletic Admin.	Part-time Wages	\$1,100.00	\$0.00
15-1-9502-52100	Baseball Athletic Admin.	Fica matching	\$595.00	\$602.00
15-1-9502-52200	Baseball Athletic Admin.	Retirement matching	\$2,460.00	\$2,656.00
15-1-9502-52300	Baseball Athletic Admin.	Group insurance	\$11,620.00	\$6,511.00
15-1-9502-53100	Baseball Athletic Admin.	Supplies - Office	\$640.00	\$800.00
15-1-9502-53104	Baseball Athletic Admin.	Supplies - Other Operating Exp	\$23,200.00	\$29,000.00
15-1-9502-53105	Baseball Athletic Admin.	Communications-Dept Long Dist.	\$100.00	\$100.00
15-1-9502-53115	Baseball Athletic Admin.	Advertising	\$500.00	\$500.00
15-1-9502-53116	Baseball Athletic Admin.	Promotional & Awards	\$500.00	\$500.00
15-1-9502-53135	Baseball Athletic Admin.	Inst. copier usage	\$350.00	\$150.00
15-1-9502-53138	Baseball Athletic Admin.	Contract Services - Medical	\$8,000.00	\$0.00
15-1-9502-53140	Baseball Athletic Admin.	Contract Services	\$22,753.00	\$18,000.00
15-1-9502-53150	Baseball Athletic Admin.	Dues & Subscrip & Licenses	\$350.00	\$350.00
15-1-9502-53155	Baseball Athletic Admin.	Liability Insurance	\$14,000.00	\$14,000.00
15-1-9502-53170	Baseball Athletic Admin.	Printing & Preprinted Forms	\$2,000.00	\$2,000.00
15-1-9502-53175	Baseball Athletic Admin.	Equipment Service Agreement	\$1,170.00	\$1,170.00
15-1-9502-53177	Baseball Athletic Admin.	Mail Service&Shipping&Postage	\$300.00	\$300.00
15-1-9502-53850	Baseball Athletic Admin.	Fuel	\$1,000.00	\$500.00
15-1-9502-54100	Baseball Athletic Admin.	Travel - Faculty & Staff	\$0.00	\$7,000.00
15-1-9502-54102	Baseball Athletic Admin.	Travel - Student	\$13,000.00	\$16,000.00
15-1-9502-54103	Baseball Athletic Admin.	Travel - Recruiting	\$4,000.00	\$0.00
15-1-9502-54143	Baseball Athletic Admin.	Luncheons & Receptions	\$750.00	\$1,250.00
15-1-9502-54150	Baseball Athletic Admin.	Leases-Equip and-or Vehicles	\$336.00	\$336.00
15-1-9502-54950	Baseball Athletic Admin.	Equip \$500-\$4999 Non-Cap. Inv.	\$0.00	\$6,160.00
<b>Total Baseball Athletic Admin.</b>			<b>\$151,220.00</b>	<b>\$150,881.00</b>
15-1-9503-51300	Softball Athletic Adm.	Admin-Professional Salaries	\$37,515.00	\$8,000.00
15-1-9503-51660	Softball Athletic Adm.	Cell Phone Stipends	\$840.00	\$840.00
15-1-9503-51750	Softball Athletic Adm.	Part-time Wages	\$100.00	\$0.00
15-1-9503-52100	Softball Athletic Adm.	Fica matching	\$544.00	\$116.00
15-1-9503-52200	Softball Athletic Adm.	Retirement matching	\$2,251.00	\$512.00
15-1-9503-52300	Softball Athletic Adm.	Group insurance	\$6,155.00	\$1,648.00
15-1-9503-53100	Softball Athletic Adm.	Supplies - Office	\$800.00	\$4,070.00
15-1-9503-53104	Softball Athletic Adm.	Supplies - Other Operating Exp	\$22,805.00	\$31,876.96
15-1-9503-53105	Softball Athletic Adm.	Communications/Dept Long Dista	\$100.00	\$500.00
15-1-9503-53115	Softball Athletic Adm.	Advertising	\$500.00	\$1,000.00
15-1-9503-53116	Softball Athletic Adm.	Promotional & Awards	\$500.00	\$500.00

Account	Department	Description	Budget	Budget
15-1-9503-53135	Softball Athletic Adm.	Inst. copier usage	\$150.00	\$150.00
15-1-9503-53138	Softball Athletic Adm.	Contract Services - Medical	\$8,000.00	\$0.00
15-1-9503-53140	Softball Athletic Adm.	Independent Contractor	\$22,753.00	\$3,000.00
15-1-9503-53146	Softball Athletic Adm.	Software Licensing	\$395.00	\$544.19
15-1-9503-53150	Softball Athletic Adm.	Dues & Subscrip & Licenses	\$350.00	\$350.00
15-1-9503-53155	Softball Athletic Adm.	Liability Insurance	\$14,000.00	\$0.00
15-1-9503-53170	Softball Athletic Adm.	Printing & Preprinted Forms	\$2,000.00	\$40.85
15-1-9503-53175	Softball Athletic Adm.	Equipment Service Agreement	\$1,170.00	\$500.00
15-1-9503-53177	Softball Athletic Adm.	Mail Service&Shipping&Postage	\$300.00	\$1,000.00
15-1-9503-53850	Softball Athletic Adm.	Fuel	\$1,000.00	\$1,000.00
15-1-9503-54100	Softball Athletic Adm.	Travel - Faculty & Staff	\$0.00	\$10,500.00
15-1-9503-54102	Softball Athletic Adm.	Travel - Student	\$13,000.00	\$15,500.00
15-1-9503-54103	Softball Athletic Adm.	Travel - Recruiting	\$5,000.00	\$0.00
15-1-9503-54143	Softball Athletic Adm.	Luncheons & Receptions	\$750.00	\$1,250.00
15-1-9503-54150	Softball Athletic Adm.	Leases-Equip and-or Vehicles	\$336.00	\$336.00
15-1-9503-54950	Softball Athletic Adm.	Equipment \$500-\$4999 Non-Capit	\$0.00	\$6,973.00
<b>Total Softball Athletic Adm.</b>			<b>\$141,314.00</b>	<b>\$90,207.00</b>
15-1-9504-51300	Rodeo Athletic Administration	Admin-Professional Salaries	\$43,880.00	\$43,880.00
15-1-9504-51660	Rodeo Athletic Administration	Cell Phone Stipends	\$420.00	\$420.00
15-1-9504-51750	Rodeo Athletic Administration	Part-time Wages	\$100.00	\$0.00
15-1-9504-52100	Rodeo Athletic Administration	Fica matching	\$636.00	\$636.00
15-1-9504-52200	Rodeo Athletic Administration	Retirement matching	\$2,633.00	\$2,808.00
15-1-9504-52300	Rodeo Athletic Administration	Group insurance	\$7,800.00	\$7,107.00
15-1-9504-53100	Rodeo Athletic Administration	Supplies - Office	\$240.00	\$300.00
15-1-9504-53104	Rodeo Athletic Administration	Supplies - Other Operating Exp	\$800.00	\$1,000.00
15-1-9504-53105	Rodeo Athletic Administration	Communications/Dept Long Dista	\$50.00	\$50.00
15-1-9504-53115	Rodeo Athletic Administration	Advertising	\$500.00	\$500.00
15-1-9504-53116	Rodeo Athletic Administration	Promotional & Awards	\$1,500.00	\$2,964.00
15-1-9504-53135	Rodeo Athletic Administration	Inst. copier usage	\$250.00	\$250.00
15-1-9504-53140	Rodeo Athletic Administration	Contract Services	\$21,000.00	\$0.00
15-1-9504-53150	Rodeo Athletic Administration	Dues & Subscrip & Licenses	\$300.00	\$250.00
15-1-9504-53155	Rodeo Athletic Administration	Liability Insurance	\$700.00	\$0.00
15-1-9504-53170	Rodeo Athletic Administration	Printing & Preprinted Forms	\$1,000.00	\$1,000.00
15-1-9504-53177	Rodeo Athletic Administration	Mail Service&Shipping&Postage	\$250.00	\$250.00
15-1-9504-53187	Rodeo Athletic Administration	Feed & Farm Supplies	\$8,500.00	\$8,500.00
15-1-9504-53189	Rodeo Athletic Administration	Rent	\$1,500.00	\$1,536.00
15-1-9504-53800	Rodeo Athletic Administration	Livestock Non-capital	\$7,000.00	\$7,000.00
15-1-9504-53850	Rodeo Athletic Administration	Fuel	\$300.00	\$300.00
15-1-9504-54100	Rodeo Athletic Administration	Travel - Faculty & Staff	\$0.00	\$2,000.00
15-1-9504-54102	Rodeo Athletic Administration	Travel - Student	\$22,752.00	\$28,440.00
15-1-9504-54103	Rodeo Athletic Administration	Travel - Recruiting	\$2,800.00	\$1,500.00
<b>Total Rodeo Athletic Administration</b>			<b>\$124,911.00</b>	<b>\$110,691.00</b>
15-2-9200-53104	WCWC - Student Activities	Supplies - Other Operating Exp	\$1,000.00	\$0.00
15-2-9200-53116	WCWC - Student Activities	Promotional & Awards	\$1,500.00	\$0.00
15-2-9200-53135	WCWC - Student Activities	Inst. copier usage	\$200.00	\$0.00
15-2-9200-53140	WCWC - Student Activities	Independent Contractor	\$2,000.00	\$0.00
15-2-9200-53850	WCWC - Student Activities	Fuel	\$250.00	\$0.00
15-2-9200-54100	WCWC - Student Activities	Travel - Faculty & Staff	\$200.00	\$0.00
15-2-9200-54102	WCWC - Student Activities	Travel - Student	\$700.00	\$0.00
15-2-9200-54143	WCWC - Student Activities	Luncheons & Receptions	\$1,200.00	\$0.00
<b>Total WCWC - Student Activities</b>			<b>\$7,050.00</b>	<b>\$0.00</b>
<b>Total for Fund 15</b>			<b>\$1,704,266.00</b>	<b>\$3,784,629.00</b>
20-1-2000-51550	Texas College Workstudy	Workstudy Wages	\$13,463.00	\$13,463.00
<b>Total Texas College Workstudy</b>			<b>\$13,463.00</b>	<b>\$13,463.00</b>
20-1-3010-58500	TPEG	Tuition and fee charges	\$607,000.00	\$500,000.00
<b>Total TPEG</b>			<b>\$607,000.00</b>	<b>\$500,000.00</b>
<b>Total for Fund 20</b>			<b>\$620,463.00</b>	<b>\$513,463.00</b>
30-1-1010-53100	Perkins - Upgrade Curriculum	Supplies - Office	\$400.00	\$0.00
30-1-1010-53103	Perkins - Upgrade Curriculum	Supplies - Instructional	\$14,000.00	\$0.00
30-1-1010-53175	Perkins - Upgrade Curriculum	Equipment Service Agreement	\$2,200.00	\$0.00
30-1-1010-54950	Perkins - Upgrade Curriculum	Equipment \$500-4999 Non-Capit.	\$31,900.00	\$0.00
30-1-1010-55000	Perkins - Upgrade Curriculum	Equipment \$5000 & Above Capit.	\$15,000.00	\$59,815.00
<b>Total Perkins - Upgrade Curriculum</b>			<b>\$63,500.00</b>	<b>\$59,815.00</b>
30-1-1020-54100	Perkins - Professional Develop	Travel - Faculty & Staff	\$10,900.00	\$10,000.00
<b>Total Perkins - Professional Develop</b>			<b>\$10,900.00</b>	<b>\$10,000.00</b>
30-1-1050-51750	Perkins - Special Populations	Part-time Wages	\$10,000.00	\$10,000.00

Account	Department	Description	Budget	Budget
30-1-1050-54400	Perkins - Special Populations	Disadvantaged Child Care	\$19,781.00	\$20,000.00
<b>Total Perkins - Special Populations</b>			<b>\$29,781.00</b>	<b>\$30,000.00</b>
30-1-1070-54550	Perkins - Administration	Indirect Costs	\$5,483.00	\$5,253.00
<b>Total Perkins - Administration</b>			<b>\$5,483.00</b>	<b>\$5,253.00</b>
30-1-1300-51300	Tech Prep Consortium	Admin-Professional Salaries	\$0.00	\$65,000.00
30-1-1300-51400	Tech Prep Consortium	Classified Salaries	\$0.00	\$36,089.00
30-1-1300-51650	Tech Prep Consortium	Stipend-Multi-Appt-Full-time	\$0.00	\$1,000.00
30-1-1300-51660	Tech Prep Consortium	Cell Phone Stipends	\$0.00	\$840.00
30-1-1300-52100	Tech Prep Consortium	Fica matching	\$0.00	\$2,239.00
30-1-1300-52200	Tech Prep Consortium	Retirement matching	\$0.00	\$9,883.00
30-1-1300-52300	Tech Prep Consortium	Group insurance	\$0.00	\$19,615.00
30-1-1300-53100	Tech Prep Consortium	Supplies - Office	\$0.00	\$885.00
30-1-1300-53105	Tech Prep Consortium	Communications-Dept Long Dist.	\$0.00	\$150.00
30-1-1300-53115	Tech Prep Consortium	Advertising	\$0.00	\$150.00
30-1-1300-53135	Tech Prep Consortium	Inst. copier usage	\$0.00	\$400.00
30-1-1300-53140	Tech Prep Consortium	Contract Services	\$0.00	\$8,700.00
30-1-1300-53141	Tech Prep Consortium	Subgrants & Subcontracts	\$0.00	\$59,814.00
30-1-1300-53170	Tech Prep Consortium	Printing & Preprinted Forms	\$0.00	\$2,500.00
30-1-1300-53177	Tech Prep Consortium	Mail Service & Shipping & Post	\$0.00	\$100.00
30-1-1300-53189	Tech Prep Consortium	Rent	\$0.00	\$600.00
30-1-1300-53850	Tech Prep Consortium	Fuel	\$0.00	\$135.00
30-1-1300-54100	Tech Prep Consortium	Travel - Faculty & Staff	\$0.00	\$11,100.00
30-1-1300-54143	Tech Prep Consortium	Luncheons & Receptions	\$0.00	\$1,977.00
30-1-1300-54500	Tech Prep Consortium	Administration costs	\$0.00	\$11,687.00
<b>Total Tech Prep Consortium</b>			<b>\$0.00</b>	<b>\$232,864.00</b>
30-1-3020-54600	LEOSE allocation	Staff development	\$5,586.00	\$4,470.00
<b>Total LEOSE allocation</b>			<b>\$5,586.00</b>	<b>\$4,470.00</b>
30-1-3035-51100	Nursing Shortage Reduction Grt	Faculty Salaries	\$80,000.00	\$0.00
30-1-3035-59900	Nursing Shortage Reduction Grt	Control Account	\$0.00	\$80,000.00
<b>Total Nursing Shortage Reduction Grt</b>			<b>\$80,000.00</b>	<b>\$80,000.00</b>
30-1-4110-54950	JET Equipment	Equipment \$500-\$4999 Non-Capit	\$0.00	\$12,594.00
30-1-4110-55000	JET Equipment	Equipment \$5000 & Above Capita	\$0.00	\$301,062.00
<b>Total JET Equipment</b>			<b>\$0.00</b>	<b>\$313,656.00</b>
30-1-4115-55000	JET EQUIPMENT - NURSING	Equipment \$5000 & Above Capita	\$0.00	\$332,260.00
<b>Total JET EQUIPMENT - NURSING</b>			<b>\$0.00</b>	<b>\$332,260.00</b>
30-1-4202-51300	AHEC-State Funding	Admin-Professional Salaries	\$50,448.00	\$0.00
30-1-4202-52100	AHEC-State Funding	Fica matching	\$679.00	\$0.00
30-1-4202-52200	AHEC-State Funding	Retirement matching	\$3,296.00	\$0.00
30-1-4202-52300	AHEC-State Funding	Group insurance	\$7,069.00	\$0.00
30-1-4202-53104	AHEC-State Funding	Supplies - Other Operating Exp	\$1,968.00	\$0.00
30-1-4202-53105	AHEC-State Funding	Communications/Dept Long Dista	\$1,200.00	\$0.00
30-1-4202-53106	AHEC-State Funding	Communications-Cell Ph & Pager	\$840.00	\$0.00
30-1-4202-53177	AHEC-State Funding	Mail Service&Shipping&Postage	\$500.00	\$0.00
30-1-4202-54100	AHEC-State Funding	Travel - Faculty & Staff	\$9,000.00	\$0.00
30-1-4202-59900	AHEC-State Funding	Control Account	\$0.00	\$105,000.00
<b>Total AHEC-State Funding</b>			<b>\$75,000.00</b>	<b>\$105,000.00</b>
30-1-4203-51300	AHEC - ECHO	Admin-Professional Salaries	\$16,714.00	\$0.00
30-1-4203-52100	AHEC - ECHO	Fica matching	\$228.00	\$0.00
30-1-4203-52200	AHEC - ECHO	Retirement matching	\$1,110.00	\$0.00
30-1-4203-52300	AHEC - ECHO	Group insurance	\$3,429.00	\$0.00
30-1-4203-53104	AHEC - ECHO	Supplies - Other Operating Exp	\$5,160.00	\$0.00
30-1-4203-53115	AHEC - ECHO	Advertising	\$2,000.00	\$0.00
30-1-4203-53116	AHEC - ECHO	Promotional & Awards	\$3,359.00	\$0.00
30-1-4203-53189	AHEC - ECHO	Rent	\$10,000.00	\$0.00
30-1-4203-54600	AHEC - ECHO	Staff Development	\$2,000.00	\$0.00
30-1-4203-59900	AHEC - ECHO	Control Account	\$0.00	\$35,704.00
<b>Total AHEC - ECHO</b>			<b>\$44,000.00</b>	<b>\$35,704.00</b>
30-1-4205-51300	AHEC - Weatherford College	Admin-Professional Salaries	\$39,140.00	\$54,441.00
30-1-4205-51400	AHEC - Weatherford College	Classified Salaries	\$0.00	\$27,373.00
30-1-4205-51660	AHEC - Weatherford College	Cell Phone Stipends	\$0.00	\$840.00
30-1-4205-51750	AHEC - Weatherford College	Part-time Wages	\$14,281.00	\$0.00
30-1-4205-52100	AHEC - Weatherford College	Fica matching	\$524.00	\$1,392.00
30-1-4205-52200	AHEC - Weatherford College	Retirement matching	\$2,571.00	\$5,236.00
30-1-4205-52300	AHEC - Weatherford College	Group insurance	\$5,698.00	\$13,718.00
30-1-4205-53100	AHEC - Weatherford College	Supplies - Office	\$2,500.00	\$5,166.00
30-1-4205-53103	AHEC - Weatherford College	Supplies - Instructional	\$0.00	\$3,859.00



Account	Department	Description	Budget	Budget
30-1-4205-53104	AHEC - Weatherford College	Supplies - Other Operating Exp	\$5,000.00	\$75.00
30-1-4205-53105	AHEC - Weatherford College	Communications/Dept Long Dista	\$0.00	\$300.00
30-1-4205-53107	AHEC - Weatherford College	Communications - Other	\$1,420.00	\$0.00
30-1-4205-53135	AHEC - Weatherford College	Inst. copier usage	\$0.00	\$600.00
30-1-4205-53150	AHEC - Weatherford College	Dues & Subscrip & Licenses	\$0.00	\$400.00
30-1-4205-53170	AHEC - Weatherford College	Printing & Preprinted Forms	\$0.00	\$2,000.00
30-1-4205-53177	AHEC - Weatherford College	Mail Service&Shipping&Postage	\$0.00	\$300.00
30-1-4205-53189	AHEC - Weatherford College	Rent	\$6,066.00	\$2,280.00
30-1-4205-54100	AHEC - Weatherford College	Travel - Faculty & Staff	\$7,800.00	\$5,000.00
30-1-4205-54550	AHEC - Weatherford College	Indirect Costs	\$0.00	\$10,720.00
30-1-4205-54600	AHEC - Weatherford College	Staff Development	\$0.00	\$300.00
<b>Total AHEC - Weatherford College</b>			<b>\$85,000.00</b>	<b>\$134,000.00</b>
30-1-4206-51300	AHEC - GEC	Admin-Professional Salaries	\$17,172.00	\$0.00
30-1-4206-52100	AHEC - GEC	Fica matching	\$207.00	\$0.00
30-1-4206-52200	AHEC - GEC	Retirement matching	\$1,141.00	\$0.00
30-1-4206-52300	AHEC - GEC	Group insurance	\$2,479.00	\$0.00
30-1-4206-53189	AHEC - GEC	Rent	\$7,935.00	\$0.00
30-1-4206-59900	AHEC - GEC	Control Account	\$0.00	\$21,600.00
<b>Total AHEC - GEC</b>			<b>\$28,934.00</b>	<b>\$21,600.00</b>
30-1-5405-51300	Upward Bound	Admin-Professional Salaries	\$90,245.00	\$90,245.00
30-1-5405-51400	Upward Bound	Classified Salaries	\$30,576.00	\$30,576.00
30-1-5405-51750	Upward Bound	Part-time Wages	\$29,000.00	\$29,050.00
30-1-5405-52100	Upward Bound	Fica matching	\$2,173.00	\$2,173.00
30-1-5405-52200	Upward Bound	Retirement matching	\$9,592.00	\$9,592.00
30-1-5405-52300	Upward Bound	Group insurance	\$23,413.00	\$23,413.00
30-1-5405-53100	Upward Bound	Supplies - Office	\$750.00	\$1,000.00
30-1-5405-53103	Upward Bound	Supplies - Instructional	\$600.00	\$700.00
30-1-5405-53105	Upward Bound	Communications-Dept Long Dist.	\$200.00	\$150.00
30-1-5405-53116	Upward Bound	Promotional & Awards	\$400.00	\$405.00
30-1-5405-53135	Upward Bound	Inst. copier usage	\$500.00	\$300.00
30-1-5405-53150	Upward Bound	Dues & Subscrip & Licenses	\$800.00	\$700.00
30-1-5405-53170	Upward Bound	Printing & Preprinted Forms	\$100.00	\$150.00
30-1-5405-53435	Upward Bound	Insurance	\$600.00	\$600.00
30-1-5405-53850	Upward Bound	Fuel	\$900.00	\$800.00
30-1-5405-54100	Upward Bound	Travel - Faculty & Staff	\$4,475.00	\$4,470.00
30-1-5405-54102	Upward Bound	Travel - Student	\$8,100.00	\$7,956.00
30-1-5405-54143	Upward Bound	Luncheons & Receptions	\$556.00	\$700.00
30-1-5405-54500	Upward Bound	Administration costs	\$14,232.00	\$9,933.00
30-1-5405-58400	Upward Bound	Student Stipends	\$16,600.00	\$18,003.00
30-1-5405-58500	Upward Bound	Tuition and Fee Charges	\$20,587.00	\$22,087.00
30-1-5405-59900	Upward Bound	Control Account	(\$4,399.00)	(\$3,003.00)
<b>Total Upward Bound</b>			<b>\$250,000.00</b>	<b>\$250,000.00</b>
30-1-5407-51300	Talent Search	Admin-Professional Salaries	\$47,593.00	\$47,593.00
30-1-5407-51400	Talent Search	Classified Salaries	\$89,533.00	\$91,533.00
30-1-5407-51750	Talent Search	Part-time Wages	\$1,950.00	\$1,800.00
30-1-5407-52100	Talent Search	Fica matching	\$2,014.00	\$2,014.00
30-1-5407-52200	Talent Search	Retirement matching	\$8,891.00	\$8,891.00
30-1-5407-52300	Talent Search	Group insurance	\$22,676.00	\$22,676.00
30-1-5407-53100	Talent Search	Supplies - Office	\$2,020.00	\$2,502.00
30-1-5407-53103	Talent Search	Supplies - Instructional	\$3,100.00	\$3,100.00
30-1-5407-53105	Talent Search	Communications-Dept Long Dist.	\$340.00	\$350.00
30-1-5407-53115	Talent Search	Advertising	\$500.00	\$500.00
30-1-5407-53116	Talent Search	Promotional & Awards	\$520.00	\$550.00
30-1-5407-53135	Talent Search	Inst. copier usage	\$1,350.00	\$1,800.00
30-1-5407-53140	Talent Search	Contract Services	\$1,000.00	\$4,500.00
30-1-5407-53145	Talent Search	Assessment & Testing Fees	\$400.00	\$350.00
30-1-5407-53146	Talent Search	Software Licensing & Maint.	\$850.00	\$800.00
30-1-5407-53150	Talent Search	Dues & Subscrip & Licenses	\$800.00	\$1,594.00
30-1-5407-53170	Talent Search	Printing & Preprinted Forms	\$600.00	\$600.00
30-1-5407-53177	Talent Search	Mail Service & Shipping & Post	\$300.00	\$300.00
30-1-5407-53850	Talent Search	Fuel	\$0.00	\$850.00
30-1-5407-54100	Talent Search	Travel - Faculty & Staff	\$5,920.00	\$11,173.00
30-1-5407-54102	Talent Search	Travel - Student	\$10,500.00	\$8,233.00
30-1-5407-54143	Talent Search	Luncheons & Receptions	\$1,275.00	\$1,150.00
30-1-5407-54500	Talent Search	Administration costs	\$17,289.00	\$16,785.00
30-1-5407-54950	Talent Search	Equip \$500-\$4999 Non-Cap. Inv.	\$2,000.00	\$3,250.00



Account	Department	Description	Budget	Budget
30-1-5407-59900	Talent Search	Control Account	\$8,579.00	(\$6,294.00)
<b>Total Talent Search</b>			<b>\$230,000.00</b>	<b>\$226,600.00</b>
30-1-5420-51300	Student Support Services	Admin-Professional Salaries	\$89,299.00	\$87,992.00
30-1-5420-51400	Student Support Services	Classified Salaries	\$35,834.00	\$35,834.00
30-1-5420-51750	Student Support Services	Part-time Wages	\$23,000.00	\$23,000.00
30-1-5420-52100	Student Support Services	Fica matching	\$2,148.00	\$2,148.00
30-1-5420-52200	Student Support Services	Retirement matching	\$9,481.00	\$9,481.00
30-1-5420-52300	Student Support Services	Group insurance	\$21,514.00	\$21,514.00
30-1-5420-53100	Student Support Services	Supplies - Office	\$2,200.00	\$2,200.00
30-1-5420-53103	Student Support Services	Supplies - Instructional	\$5,100.00	\$5,196.00
30-1-5420-53104	Student Support Services	Supplies - Other Operat	\$3,979.00	\$2,500.00
30-1-5420-53105	Student Support Services	Communications-Dept Long Dist.	\$200.00	\$150.00
30-1-5420-53116	Student Support Services	Promotional & Awards	\$2,000.00	\$2,000.00
30-1-5420-53135	Student Support Services	Inst. copier usage	\$2,300.00	\$2,000.00
30-1-5420-53140	Student Support Services	Contract Services	\$600.00	\$3,500.00
30-1-5420-53146	Student Support Services	Software Licensing & Maint.	\$1,200.00	\$350.00
30-1-5420-53150	Student Support Services	Dues & Subscrip & Licenses	\$1,133.00	\$1,133.00
30-1-5420-53170	Student Support Services	Printing & Preprinted Forms	\$300.00	\$300.00
30-1-5420-53177	Student Support Services	Mail Service & Shipping & Post	\$300.00	\$3,094.00
30-1-5420-53850	Student Support Services	Fuel	\$400.00	\$987.00
30-1-5420-54100	Student Support Services	Travel - Faculty & Staff	\$5,600.00	\$6,000.00
30-1-5420-54102	Student Support Services	Travel - Student	\$2,000.00	\$5,000.00
30-1-5420-54110	Student Support Services	Travel ( Student Reimbursement	\$400.00	\$500.00
30-1-5420-54143	Student Support Services	Luncheons & Receptions	\$9,000.00	\$6,000.00
30-1-5420-54550	Student Support Services	Indirect Costs	\$19,331.00	\$19,375.00
30-1-5420-54950	Student Support Services	Equipment \$500-4999 Non-Capit.	\$3,000.00	\$1,500.00
30-1-5420-58400	Student Support Services	Student Stipends	\$13,875.00	\$13,750.00
30-1-5420-59900	Student Support Services	Control Account	\$1,310.00	\$0.00
<b>Total Student Support Services</b>			<b>\$255,504.00</b>	<b>\$255,504.00</b>
30-1-5450-53104	BJA-Bulletproof Vest Partner.	Supplies - Other Operating Exp	\$1,100.00	\$1,504.00
<b>Total BJA-Bulletproof Vest Partner.</b>			<b>\$1,100.00</b>	<b>\$1,504.00</b>
30-1-5460-51300	Title III - Administration	Admin-Professional Salaries	\$41,226.00	\$40,025.00
30-1-5460-51400	Title III - Administration	Classified Salaries	\$15,000.00	\$17,675.00
30-1-5460-52100	Title III - Administration	Fica matching	\$816.00	\$837.00
30-1-5460-52200	Title III - Administration	Retirement matching	\$3,374.00	\$3,462.00
30-1-5460-52300	Title III - Administration	Group insurance	\$9,868.00	\$10,126.00
30-1-5460-53100	Title III - Administration	Supplies - Office	\$1,300.00	\$1,300.00
30-1-5460-53105	Title III - Administration	Communications/Dept Long Dista	\$200.00	\$0.00
30-1-5460-53135	Title III - Administration	Inst. copier usage	\$300.00	\$0.00
30-1-5460-53140	Title III - Administration	Independent Contractor	\$6,500.00	\$6,500.00
30-1-5460-53177	Title III - Administration	Mail Service&Shipping&Postage	\$100.00	\$600.00
30-1-5460-54100	Title III - Administration	Travel - Faculty & Staff	\$1,515.00	\$4,545.00
<b>Total Title III - Administration</b>			<b>\$80,199.00</b>	<b>\$85,070.00</b>
30-1-5462-51300	Title III-Instructional Prgm	Admin-Professional Salaries	\$188,203.00	\$123,258.00
30-1-5462-51750	Title III-Instructional Prgm	Part-time Wages	\$15,200.00	\$15,200.00
30-1-5462-52100	Title III-Instructional Prgm	Fica matching	\$2,729.00	\$2,008.00
30-1-5462-52200	Title III-Instructional Prgm	Retirement matching	\$11,293.00	\$8,307.00
30-1-5462-52300	Title III-Instructional Prgm	Group insurance	\$33,027.00	\$20,500.00
30-1-5462-53100	Title III-Instructional Prgm	Supplies - Office	\$2,800.00	\$0.00
30-1-5462-53103	Title III-Instructional Prgm	Supplies - Instructional	\$32,319.00	\$0.00
30-1-5462-53104	Title III-Instructional Prgm	Supplies - Other Operating Exp	\$0.00	\$99,116.00
30-1-5462-53146	Title III-Instructional Prgm	Software Licensing	\$6,500.00	\$0.00
30-1-5462-53163	Title III-Instructional Prgm	Accreditation fees	\$15,500.00	\$3,500.00
30-1-5462-54100	Title III-Instructional Prgm	Travel - Faculty & Staff	\$6,930.00	\$3,900.00
30-1-5462-54950	Title III-Instructional Prgm	Equipment \$500-\$4999 Non-Capit	\$0.00	\$6,500.00
30-1-5462-55000	Title III-Instructional Prgm	Equipment \$5000 & Above Capita	\$5,000.00	\$32,599.00
<b>Total Title III-Instructional Prgm</b>			<b>\$319,501.00</b>	<b>\$314,888.00</b>
<b>Total for Fund 30</b>			<b>\$1,564,488.00</b>	<b>\$2,498,188.00</b>
35-1-1010-58500	Pell Grant	Tuition and fee charges	\$7,600,000.00	\$6,500,000.00
<b>Total Pell Grant</b>			<b>\$7,600,000.00</b>	<b>\$6,500,000.00</b>
35-1-1030-58500	SEOG Grant	Tuition and fee charges	\$40,000.00	\$44,657.00
<b>Total SEOG Grant</b>			<b>\$40,000.00</b>	<b>\$44,657.00</b>
35-1-1050-51550	Federal CWSP	Workstudy Wages	\$69,989.00	\$69,989.00
<b>Total Federal CWSP</b>			<b>\$69,989.00</b>	<b>\$69,989.00</b>
35-1-1060-58500	Academic Competitive Grant	Tuition and Fee Charges	\$200,000.00	\$200,000.00
<b>Total Academic Competitive Grant</b>			<b>\$200,000.00</b>	<b>\$200,000.00</b>

Account	Department	Description	Budget	Budget
35-1-1070-58500	SLEAP Grants	Tuition and fee charges	\$6,504.00	\$6,504.00
<b>Total SLEAP Grants</b>			<b>\$6,504.00</b>	<b>\$6,504.00</b>
35-1-2000-51550	LEAP Grants	Workstudy Wages	\$5,059.00	\$0.00
35-1-2000-58200	LEAP Grants	Student Aid	\$0.00	\$5,059.00
<b>Total LEAP Grants</b>			<b>\$5,059.00</b>	<b>\$5,059.00</b>
<b>Total for Fund 35</b>			<b>\$7,921,552.00</b>	<b>\$6,826,209.00</b>
40-1-1010-58500	Stafford - Unsubsidized Loans	Tuition and Fee Charges	\$2,200,000.00	\$2,267,875.00
<b>Total Stafford - Unsubsidized Loans</b>			<b>\$2,200,000.00</b>	<b>\$2,267,875.00</b>
40-1-1030-58500	Stafford - Subsidized Loans	Tuition and Fee Charges	\$2,300,000.00	\$1,798,293.00
<b>Total Stafford - Subsidized Loans</b>			<b>\$2,300,000.00</b>	<b>\$1,798,293.00</b>
40-1-1050-58500	Stafford - Plus Loans	Tuition and Fee Charges	\$50,000.00	\$45,000.00
<b>Total Stafford - Plus Loans</b>			<b>\$50,000.00</b>	<b>\$45,000.00</b>
<b>Total for Fund 40</b>			<b>\$4,550,000.00</b>	<b>\$4,111,168.00</b>
51-1-0000-51300	Carter Endowment Fund	Admin-Professional Salaries	\$17,000.00	\$17,000.00
51-1-0000-51400	Carter Endowment Fund	Classified Salaries	\$24,547.00	\$24,547.00
51-1-0000-52100	Carter Endowment Fund	Fica matching	\$602.00	\$602.00
51-1-0000-52200	Carter Endowment Fund	Retirement matching	\$2,746.00	\$2,659.00
51-1-0000-52300	Carter Endowment Fund	Group insurance	\$8,379.00	\$8,000.00
51-1-0000-53730	Carter Endowment Fund	Electric (Carter Endowment)	\$1,750.00	\$1,750.00
51-1-0000-53760	Carter Endowment Fund	Propane	\$2,500.00	\$1,750.00
<b>Total Carter Endowment Fund</b>			<b>\$57,524.00</b>	<b>\$56,308.00</b>
<b>Total for Fund 51</b>			<b>\$57,524.00</b>	<b>\$56,308.00</b>
63-1-7645-59110	MAINT. TAX NOTES-SERIES 2011	Interest Expense	\$174,107.00	\$0.00
63-1-7645-59120	MAINT. TAX NOTES-SERIES 2011	Principal	\$100,000.00	\$0.00
<b>Total MAINT. TAX NOTES-SERIES 2011</b>			<b>\$274,107.00</b>	<b>\$0.00</b>
63-1-7650-59110	1996 G. O. Bonds	Bond Interest	\$218,800.00	\$234,200.00
63-1-7650-59120	1996 G. O. Bonds	Bond Principal	\$400,000.00	\$385,000.00
<b>Total 1996 G. O. Bonds</b>			<b>\$618,800.00</b>	<b>\$619,200.00</b>
63-1-7690-59110	Note Payable - Sun Trust	Interest Exp - N/P Sun Trust	\$16,423.00	\$27,797.00
63-1-7690-59120	Note Payable - Sun Trust	Principal - N/P Sun Trust	\$275,400.00	\$264,026.00
<b>Total Note Payable - Sun Trust</b>			<b>\$291,823.00</b>	<b>\$291,823.00</b>
<b>Total for Fund 63</b>			<b>\$1,184,730.00</b>	<b>\$911,023.00</b>
<b>Revenues</b>			<b>(\$48,529,064.00)</b>	<b>(\$48,520,916.00)</b>
<b>Expenditures</b>			<b>\$48,529,064.00</b>	<b>\$48,520,916.00</b>
<b>Difference</b>			<b>\$0.00</b>	